



PFCC
POLICE, FIRE AND CRIME
COMMISSIONER FOR ESSEX

Decision Sheet

Essex Police, Fire and Crime Commissioner Fire and Rescue Authority Decision Report

Please ensure all sections below are completed

Report reference number: 147-19
Government security classification (e.g. Not protectively marked/Official - Sensitive):
Title of report: ICT Transformation and Optimisation Programme
Area of County/Stakeholders affected: All employees
Report by : Karl Edwards, Director of Corporate Services
Date of report: 02/10/19
Enquiries to: Karl Edwards, Director of Corporate Services

1. Purpose of report

To inform the Police, Fire and Crime Commissioner (PFCC) of the ICT Transformation & Optimisation Programme which incorporates:-

- The ICT Programme Road Map and Timescales
- Benefits and Risk
- Financial investment requirements
- Governance Framework

2. Recommendations

- a) That the PFCC approves the initiation of the ICT Transformation and Optimisation Programme as outlined in Appendix A.

- b) That the PFCC approves the financial investments identified (section 7 – Financial Implications) to ensure that all aspects of the ICT transformation can be delivered effectively within the proposed timescales.
- c) That the PFCC supports the ICT Transformation & Optimisation Programme's alignment to the priorities set out in the Fire & Rescue Plan (detailed below in section 5).

3. Benefits and Costs of Proposal

- The current ICT infrastructure within Essex County Fire & Rescue Service is rapidly approaching an “end of life” status and requires urgent transformation / replacement. Many of the systems and hardware that support the business delivery function across the service will be unsupported within the next 12 months.
- Many of the systems and software applications have interdependencies on each other to enable them to perform and as such it is not strategically viable to only replace one area of the infrastructure.
- In order to ensure that ECFRS has ICT systems that enable efficient and effective working practices the transformation programme is essential to the future delivery of all services, both within support functions, operational functions and collaboration with partners.
- In order to undertake such a large scale ICT transformation programme requires investment to fund critical expert resources but also to purchase ICT equipment that is to a high standard and can facilitate working practices across an agile workforce.
- Whilst the umbrella of the ICT Transformation and Optimisation Programme covers all areas, delivery will be through a number of standalone projects that will require their own individual delivery plans and resources which cumulatively will take place over a three / four year programme.
- **Year 1** - Will see the majority of transformation take place in terms of upgrading to new systems and roll out of new hardware.

Year 2 – Sets out to achieve rationalisation and consolidation of the infrastructure with regards to the software that operates on the new hardware.

Years 3 / 4 - Will progress a full transition to migrate all services to be cloud based as opposed to an on premise solution.

4. Background and proposal

ECFRS delayed progression of the ICT transformation requirements as there were originally plans to converge ICT infrastructures across Essex & Kent Police with the Essex County Fire & Rescue Service. The ICT convergence programme has been paused and as such ECFRS now needs to progress at pace with an ICT Transformation and Optimisation Programme that focuses purely on technologies specific to ECFRS. The programme will however endeavour to ensure that all parts of the transformation programme are aligned to future technologies that could facilitate a future convergence.

It is well recognised across the service that the current ICT infrastructure is no longer fit for purpose and requires a full end to end programme that builds reliability, efficiency, resilience and improvements to how the service delivers across all business and operational requirements.

5. Strategic Priorities

ICT Transformation Programme alignment to the Fire & Rescue Plan Priorities

Prevention Protection and Response

ICT is a key enabler across both ECFRS and the many stakeholders that engage and support ECFRS to deliver a first class standard of service to the communities of Essex. Part of the ICT Transformation Programme will provide greater resilience, functionality and capability across a wide range of technologies. This includes greater compatibility and interfacing of ICT systems and software that will allow an enhanced, seamless transfer of information across multiple users. There is an absolute focus within this transformation programme to ensure that the multiple systems, for example, Mobilising, Customer Relationship Management (CRM), Mobile Data Terminals (MDTs), On- Call Availability etc. which all impact on Prevention, Protection and Response are fully integrated with the upgrading and replacement of ICT infrastructure, such as Storage Area Networks (SANs), cloud migration, network, desktop replacement etc.

Improve safety on our roads

ICT already provides enhanced capability around improving safety on our roads, for example through allowing the collation of data and information that can then feed into a database to inform the casualty reduction team about which areas need the greatest focus. The current ICT infrastructure systems are not well enough integrated to allow good information flows and dashboard design that provides information to the fingertips of the users that require it. Equally whilst the MDT implementation has been successful in allowing roadside remote access to the responding crews around the best method to extricate a casualty from an entrapment there are still further technological improvements that can be made that will support future developments.

Help the vulnerable to stay safe

There is a wide range of technologies available that assist the vulnerable in staying safe and it is critical that ECFRS ensures that it has the right ICT infrastructure and capability to keep pace, whether it is through improved communication that allows vulnerable people to engage and access services provided by ECFRS such as "safe, well and secure" visits or providing frontline crews with remote access to information that can advise them of the location of vulnerable people and what their needs may be in an emergency situation.

Promote a positive culture in the workplace

It is evident that ICT forms such an integral part of everyone's daily life and is fast becoming the most common method of how multiple organisational priorities are delivered through ICT systems and hardware. Also evident is the negative impact on employees when ICT functions are not working harmoniously because of the reliance on systems. To have a modern, efficient and effective ICT infrastructure will improve workflows, productivity and general wellbeing that all employees gain from working within a reliable and modern ICT environment.

Develop and broaden the roles and range of activities undertaken by the Service

The ICT Transformation Programme has planned for the need to migrate from the current Windows 7 platform to Windows 10. This in itself will be a huge enabler in allowing advanced improvements being able to access a wide range of Office 365 (O365) products. These products will enable the service to change the current ICT business operating model which is predominantly hosted on unsupported software and out of date hardware. There are a multitude of functions across a broad range of departments that will be able to increase their efficiencies and as such this will allow ECFRS to expand on the current services available. As mentioned previously, ICT is the single biggest enabler to most functions within the service so in order to make effective change we need effective ICT systems.

Be transparent, open and accessible

With ECFRS being at the forefront of public services it is vitally important that engagement with all stakeholders is open and transparent. One of the preferred methods of interaction with all of our service users is through a variety of ICT systems. Therefore ensuring that we can host and provide fully interactive and intuitive ICT systems that allow for improved public engagement is an integral part of how ECFRS operates and delivers services.

Collaborate with our partners

ECFRS interacts across a broad range of partners all of whom have equal reliance on multiple different ICT solutions, however it is important that ECFRS is enabled with the most up to date ICT that will allow for greater interaction and collaboration. Simply being able to access and utilise the full suite of O365 functions will improve our collaboration as it will allow improve functionality regarding the sharing of information, accessing partners' systems and providing secure access to our systems. We need to be on a common platform with the latest ICT infrastructure that will increase collaborative opportunities and not create barriers.

Make best use of resources

ICT sits across the improvement, efficiency and effectiveness of all resource use and management. From day to day business functions to critical infrastructures such as the Control Mobilising System, ICT will always impact on how we deliver. The ICT transformation programme's main objective is to ensure that the service makes best use of resources and that we can do so within a secure and reliable environment. The future and reliability of ICT is growing rapidly and it is vital that ECFRS is able to keep pace with the speed of change that is taking place. The ICT transformation programme will provide the ability to ensure that this speed of change can be managed in a more effective manner as we progress forward.

6. Operational Implications

The ICT Transformation Programme incorporates improvements in technological hardware and software applications. By way of example, the programme will be upgrading fire officer technology through improved mobile phone and laptop technology that will lead to a more agile working environment. This is of particular importance when there is an urgent demand and reliance for technology to support the officer during a critical or major incident. Other areas of the programme will also allow for wider improvements concerning aspects such as Technical Fire Safety, where data recording, interfacing and accessibility are of vital importance. The ICT roadmap provides the indicative timelines of each of the programmes of work with an end goal to achieve a completely cloud based environment. This alone brings many advantages around how data flow and application accessibility is managed and utilised. The upgrading and introduction of new equipment also provides greater interoperability across other key stakeholders and emergency services through ensuring that ECFRS is utilising the most up to date and advanced hardware and software.

7. Financial Implications

From a financial perspective, it is important to note that indicative costings have been provided against all capital and revenue expenditure. Of equal importance to note is that there is a margin variation applied. Until tender specifications have been fully quoted on it is challenging to ascertain a detailed pricing structure for each of the projects.

Table 1 sets out the predicted funding requirement until 2022/23 broken down by project.

Table 2 sets out the original ICT Infrastructure and Hardware Capital budget. The budget has been re-profiled to bring this forward to 2019/20 whilst still consistent with MTFP and MRP calculations.

Table 3 sets out the additional budget requirement to support the improvements until 2022/23. It is proposed that the additional revenue overspend will be funded from the Innovation & Transformation reserve to invest in ICT.

The total investment required to support the ICT Transformation Programme is £4,439K, of which £1,600k is capital and £2,839k is revenue expenditure. Not all of the £4,439k is new money as capital investment in ICT infrastructure of £1,600k has already been allowed for in the draft medium term financial plan. This proposal re-profiles that investment as shown in **table 2**.

A comparison of the proposed revenue spend against the draft medium term financial plan shows an additional net funding requirement of £1.291K. This is demonstrated in **table 3**. The PFCC is asked to note that the ICT projects budget underspent by £550K in 2018-19 and £340K in 2017-18, partly due to the deferring of investment.

Table 1

Project	Year 1 - 2019-20		Year 2 - 2020-21		Year 3 - 2021-22		Year 4 - 2022-23		Totals		Overall Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
VDI Infra Replacement	£ 100,000	£ 100,000	£ -	£ 4,000	£ -	£ -	£ -	£ -	£ 100,000	£ 104,000	£ 204,000
WIN10 Upgrade	£ -	£ 310,000	£ -	£ 3,000	£ -	£ -	£ -	£ -	£ -	£ 313,000	£ 313,000
Thin Client & Laptop Rollout	£ 660,000	£ 279,000	£ -	£ 16,000	£ -	£ -	£ -	£ -	£ 660,000	£ 295,000	£ 955,000
SAN Replacement	£ 360,000	£ 94,000	£ -	£ 3,000	£ -	£ -	£ -	£ -	£ 360,000	£ 97,000	£ 457,000
2008 Remediation	£ -	£ 100,000	£ -	£ 6,000	£ -	£ -	£ -	£ -	£ -	£ 106,000	£ 106,000
Network Improvements	£ -	£ -	£ -	£ 350,000	£ -	£ 150,000	£ -	£ -	£ -	£ 500,000	£ 500,000
Cloud (IaaS, PaaS, SaaS)	£ -	£ 18,000	£ -	£ 450,000	£ -	£ 360,000	£ -	£ 72,000	£ -	£ 900,000	£ 900,000
Office 365	£ -	£ 26,000	£ -	£ 498,000	£ -	£ -	£ -	£ -	£ -	£ 524,000	£ 524,000
ICT Capital Upgrades	£ -	£ -	£ 160,000	£ -	£ 160,000	£ -	£ 160,000	£ -	£ 480,000	£ -	£ 480,000
Total Spend	£ 1,120,000	£ 927,000	£ 160,000	£ 1,330,000	£ 160,000	£ 510,000	£ 160,000	£ 72,000	£ 1,600,000	£ 2,839,000	£ 4,439,000

Table 2. Capital

Year	Original Business Plan	Revised Business Plan
2019/20	£ 250,000	£1,120,000
2020/21	£ 450,000	£ 160,000
2021/22	£ 450,000	£ 160,000
2022/23	£ 450,000	£ 160,000
Total	£1,600,000	£1,600,000

Table 3. Revenue

Year	Original Business Plan	Revised Business Plan	Additional Requirement
2019/20	£ 300,000	£ 927,000	£ 627,000
2020/21	£ 408,000	£1,330,000	£ 922,000
2021/22	£ 416,000	£ 510,000	£ 94,000
2022/23	£ 424,000	£ 72,000	-£ 352,000
Total	£1,548,000	£2,839,000	£ 1,291,000

8. Legal Implications

The Programme Team are ensuring that they work closely with the procurement and finance teams to ensure that all legislation is being adhered to.

9. Staffing and other resource implications

Resource allocations are critical to the success of the delivery of the ICT Transformation Programme and this has been factored into the overall Programme Revenue costs. The main areas of resources are either to supplement business as usual (BAU) delivery whilst members of the BAU team are utilised to deliver project outcomes and/or specialist expertise required to deliver on bespoke installation, design and architecture of certain technologies, for example the Storage Area Network (SAN). All resource allocation will be monitored for effectiveness and outcome delivery based procurement.

10. Equality and Diversity implications

Equality impact assessments will be undertaken to ensure that all end user needs and requirements are fully considered and adapted where required.

11. Risks

The non-delivery of the ICT Programme does present a significant risk to the organisation as the current infrastructure is predominantly in or approaching end of life status. This essentially means that much of the hardware and software applications will be unsupported in the near future. As an example of this the most significant ICT platform that supports the day to day business is that of Microsoft Windows 7 (WIN-7) which urgently needs upgrading to Microsoft Windows 10 as WIN-7 will be unsupported at the end of February. Unsupported technologies presents risk as the supplier no longer designs the software requirements for a technology to operate and as such if there is a failure/issue with the technology then there will be no appropriate fix to remedy the issue.

Therefore it is critical that this programme delivers on time and to the ambitious deadlines that have been set. The ICT Transformation Programme purposefully front loads the financial investment into years 1 & 2 which is where the majority of the transformation takes place. This will also allow for the critical stability and

resilience required before the programme transitions to the next phase of Cloud based technology improvements.

All risks are being appropriately logged and scored to ensure that we maintain high visibility of how the risks are being managed and mitigated with the required control measures.

Implementation of this programme is a control measure against strategic risk - SRR1026 - Failure in the Service's Information, Communication and Technology (ICT) infrastructure, leading to intermittent or loss of service or current ways of working are not fit for purpose.

12. Governance Boards

The Governance of the ICT Transformation Programme will be overseen and monitored through the following Boards.

- Weekly ICT Programme Board
- Change Board
- Service Leadership Team
- Performance and Resources Board

13. Background papers

SLT Paper Approved by Members on the 10th of September 2019. Titled ICT Transformation and Optimisation Programme (item 3a).


Decision Process

Step 1A - Chief Fire Officer Comments

(The Chief Fire Officer is asked in their capacity as the Head of Paid Service to comment on the proposal.)

I approve of the recommended option

Sign:


23/10/19

Step 1B – Consultation with representative bodies

(The Chief Fire Officer is to set out the consultation that has been undertaken with the representative bodies)

not appropriate at this stage of the project.

Step 2 - Statutory Officer Review

The report will be reviewed by the Essex Police Fire and Crime Commissioner Fire and Rescue Authority's ("the Commissioner") Monitoring Officer and Chief Financial Officer prior to review and sign off by the Commissioner or their Deputy.

Monitoring Officer

Sign: *[Handwritten Signature]*

Print: *P. BRISTOL GREENWOOD*

Date: *24 October 2019*

Chief Financial Officer

Sign: *[Handwritten Signature]*

Print: *OLIVIA McGOVERN*

Date: *23/10/2019*

.....
REPORT TO BE PUBLISHED
.....

If the report is not for publication, the Monitoring Officer will decide if and how the public can be informed of the decision.

Step 4 - Redaction

If the report is for publication, is redaction required:

- 1 Of Decision Sheet YES/NO
- 2 Of Appendix YES/NO

If 'YES', please provide details of required redaction:

.....
.....

Date redaction carried out:

If redaction is required, the Chief Financial Officer or the Monitoring Officer are to sign off that redaction has been completed.

Sign:

Print:

Date signed:

Step 5 - Decision by the Police, Fire and Crime Commissioner or Deputy Police, Fire and Crime Commissioner

I agree the recommendations to this report:

Sign:

Print:

Date signed:

[Handwritten signature]
R.C. Hirst
24/9/19

I do not agree the recommendations to this report because:

.....
.....

Sign:

Print:

Date signed:

**ESSEX POLICE, FIRE AND CRIME COMMISSIONER
FIRE & RESCUE AUTHORITY**
Essex County Fire & Rescue Service



Meeting	Service Leadership Team	Agenda Item	3a
Meeting Date	10 th September 2019	Report Number	19/239
Report Author:	Karl Edwards – Director of Corporate Services		
Presented By	Karl Edwards		
Subject	ICT Transformation and Optimisation Programme		
Type of Report:	Decision		

RECOMMENDATIONS

1. SLT members to approve the initiation of the ICT Transformation and Optimisation Programme as per the attached presentation slides (Appendix A).
2. SLT members to approve the financial investments identified (page 6) to ensure that all aspects of the ICT Transformation can be effectively delivered within the proposed timescales.
3. SLT members to support the ICT Transformation across their directorates as this will require business change engagement to both plan for periods of ICT disruption and periods of staff/team engagement to transfer across onto new systems.

BACKGROUND

- The current ICT infrastructure within Essex County Fire & Rescue Service is rapidly approaching an “end of life” status and requires urgent transformation/replacement. Many of the systems and hardware that supports the business delivery function across the service will be unsupported within the next 12 months.
- Many of the systems and software applications have interdependencies on each other to enable them to perform and as such it is not strategically viable to only replace one area of the infrastructure.
- In order to ensure that ECFRS has ICT systems that enable efficient and effective working practices the transformation programme is essential to the future delivery of all services, both within support functions, operational functions and collaboration with partners.

- In order to undertake such a large scale ICT transformation programme requires investment to fund critical expert resources but also to purchase ICT equipment that is to a high standard and can facilitate working practices across an agile workforce.
- Whilst the umbrella of the ICT Transformation and Optimisation Programme covers all areas, delivery will be through a number of standalone projects that will require their own individual delivery plans and resources which cumulatively will take place over a three/four year programme.
- **Year 1** - will see the majority of transformation take place in terms of upgrading to new systems and roll out of new hardware.

Year 2 – Sets out to achieve rationalisation and consolidation of the infrastructure with regards to the software that operates on the new hardware.

Year 3/4 - Will progress a full transition to migrate all services to be cloud based as opposed to an on premise solution.

OPTIONS AND ANALYSIS

- Across the ICT transformation project there are a number of options and analysis based decisions to be made. These mainly relate to the specification of systems and hardware and tendering across multiple vendors.
- In order to achieve the required timelines, the Programme Team are exploring all opportunities to utilise existing frameworks, for example through the Essex online partnership, Essex County Council and Essex Police. All purchasing decisions and tenders are being managed in line with procurement legislation.
- Whilst there are a myriad of options concerning ICT products and specifications the Programme Team are ensuring that opportunities are taken to test these within the ECFRS environment and engage with end users to ensure that these meet the business needs of the service.
- A programme definition document and initiation documents for the constituent projects will be completed and submitted to Change Board for approval.

BENEFITS AND RISK IMPLICATIONS

- There are extensive benefits that the ICT Transformation and Optimisation Programme will deliver across ECFRS. These benefits will enable ECFRS to deliver business and operational services in a much more efficient and effective manner.
- Benefits include areas such as:
 - a. Provide agile working to enable the workforce to operate and access systems anywhere at any time, through utilising a range of high spec technology.

- b. Efficiencies will be provided through increase speed of ICT systems, from logging on to uploading and streaming of information.
- c. Increase Business Continuity through enabling resilient systems that operate effectively in a disaster recovery scenario.
- d. Overall long terms costs will reduce through improved knowledge and understanding of a rationalised and consolidated ICT infrastructure.
- e. Effective working practices that can be gained from an O365 environment that will allow simultaneous remote working across multiple users.
- f. Increased cyber-security that provides greater freedom to the end user whilst keeping the service safe and in line with Information Governance and GDPR requirements.
- g. Provide confidence and increase end user reliability in ICT systems.
- h. Enhance the current ICT Teams knowledge of new software and hardware that allows them to be designing and deliver a Digital Strategy in partnership with the whole service.
- i. Implementation of this programme is a control measure against strategic risk - SRR1026 - Failure in the Service's Information, Communication and Technology (ICT) infrastructure, leading to intermittent or loss of service or current ways of working are not fit for purpose.

ICT Transformation Programme alignment to the Fire & Rescue Plan Priorities

Prevention Protection and Response

ICT is a key enabler across both ECFRS and the many stakeholders that engage and support ECFRS to deliver a first class standard of care to the communities of Essex. Part of the ICT Transformation Programme will provide greater resilience, functionality and capability across a wide range of technologies. This includes greater compatibility and interfacing of ICT systems and software that will allow an enhanced seamless transfer of information across multiple users. There is an absolute focus within this transformation programme to ensure that the multiple systems, for example, Mobilising, Customer Relationship Management (CRM), Mobile Data Terminals (MDT), On- Call Availability etc. which all impact on Prevention, Protection and Response are fully integrated with the upgrading and replacement of ICT infrastructure, such as Storage Area Networks (SAN), Cloud Migration, Network, Desktop replacement etc.

Improve safety on our roads

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Help the vulnerable to stay safe

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Promote a positive culture in the workplace

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FINANCIAL IMPLICATIONS

- From a financial perspective, it is important to note that indicative costings have been provided against all capital and revenue expenditure. Of equal importance to note is that there is a margin variation applied. Until tender specifications have been fully quoted on it is challenging to ascertain a detailed pricing structure for each of the projects.
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Table 1

Project	Year 1 - 2019-20		Year 2 - 2020-21		Year 3 - 2021-22		Year 4 - 2022-23		Totals		Overall Total
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ICT Capital Upgrades	£ -	£ -	£ 160,000	£ -	£ 160,000	£ -	£ 160,000	£ -	£ 480,000	£ -	£ 480,000
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Table 2. Capital

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EQUALITY AND DIVERSITY IMPLICATIONS

Equality impact assessments will be undertaken to ensure that all end user needs and requirements are fully considered and adapted where required.

WORKFORCE ENGAGEMENT

- All areas of the workforce will require engagement and the IT Remediation and Optimisation Programme does identify the need for a communication strategy to support delivery.
- There will be a number of methods and tools used to deliver this and this will commence ahead of and during any roll out of new systems and hardware. The main business change will be moving to a Windows 10 (W10) and Office 365 (O365) environment.

LEGAL IMPLICATIONS

- The Programme Team are ensuring that they work closely with the procurement and finance team to ensure that all legislation is being adhered to.

HEALTH AND SAFETY IMPLICATIONS

The ICT Remediation and Optimisation Programme will enhance Health and Safety measures across the service through greater reliability of systems and data flow access/management. Non-investment and progress against this programme could lead to a failure of business critical functions and delivery which would have a number of ramifications.

