



Essex County Fire & Rescue Service

Digital and Data Strategy Business Case

Published date	8 March 2021
Destruction date	10 years from final date
Version	2.0 – Signed Off
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ECFRS Digital and Data Strategy Business Case

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ECFRS Digital and Data Strategy Business Case

1. Executive Summary

Essex County Fire Rescue Service is moving towards being a digital and data driven Service, embracing technology and information to deliver evidence-based decisions and efficient processes, enabling a first class delivery of services to the communities of Essex.

This report provides an overview of the ECFRS Digital and Data Strategy for coming years. It will highlight areas of the current infrastructure and systems in critical need of updating and replacing. In addition to the infrastructure and systems the Digital and Data Strategy will focus on improving digital skills and empowering individuals in the workforce to use technology to enhance their ways of working.

There are opportunities for efficiencies across the Service that will be expanded into realisable benefits as part of the Digital and Data Strategy programmes of work.

The Digital and Data Strategy identifies the principles and mechanisms for modernising the Service, providing stable platforms and better capabilities to enable the Service to deliver against the priorities of the Fire and Rescue Plan and IRMP.

ECFRS's intention is to modernise the Service's technology infrastructure, transform the way our people work and access information, delivering improved efficiency and helping make Essex a safer place to live and work through technology. This will be delivered through a number of technology focused programmes detailed in this business case to be delivered over the next 3 years and bring ECFRS to the forefront as a modern, technologically driven organisation.

The recommendations set out in this Business Case is requesting approval from Police Fire & Crime Commissioner to:

- Approve the ECFRS Digital and Data Strategy.
- Approve the financial investments identified to ensure that all programmes of the Digital and Data Strategy can be effectively delivered (detail at section 6).

		Balance
Approved Oct 2019		£4.438m
Removed internal staffing costs	-£1.247m	£3.191m
Spent	-£0.838m	£2.353m
Additional funds request	£1.586m	£3.939m
TOTAL INVESTMENT (spent + new funds)		£4.777m

- To acknowledge that the ECFRS have over the last 18 months successfully stabilised their current ICT infrastructure and updated their digital environment, enabling areas such as remote working, Office 365 applications, moving to Windows 10 etc. This portfolio is a continuation of activity to deliver a data insights driven organisation.

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2. Five Case Business Model

This Business Case has adopted the Five Case Business Model from the *HM Treasury 'Guide to developing the project business case'*

This Five Case Business Model has been applied to the Digital and Data Strategy and comprises of the five elements:

- The Strategic Case
- The Economic Case
- The Commercial Case
- The Financial Case
- The Management Case

This is to provide robust assurance and a proven structure framework that the Digital and Data Strategy, along with the programmes and projects, will:

- Provide strategic fit and is supported by a compelling case for change.
- Maximise public value to society through the selection of the optimal combination of components, products and related activities.
- Be commercially viable and attractive to the supply side.
- Be affordable and is fundable over time.
- Be delivered successfully by the Service and its partners.

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3. The Strategic Case

3.1 The Proposal

Over the last two years, investment has been made in the Service's ICT infrastructure to stabilise the environment and replace platforms and equipment that became end of life. This included

- Infrastructure: Azure (public cloud) landing zone in readiness for application modernisation
- New infrastructure components: SAN, core switch, replacement of VDI with RDS to deliver desktops
- Microsoft 365 platform
- Migration from Windows 7 to Windows 10
- User Devices: laptops, tablets, and thin clients

The Digital and Data Strategy provides a road map to modernise working practices, including replacing business critical applications, many of which are approaching end of life.

The Service is moving towards optimal use of digital and data technology and must address the current state in order to implement solutions to meet the demands of a modern emergency service and provide staff with robust working environment to equip the workforce appropriately.

To ensure that ECFRS has systems that enable efficient and effective working practices, programmes of work will evolve from the Digital and Data Strategy. These are essential to the future delivery of all services: within support functions, operational functions, and collaboration with partners.

To undertake such a large portfolio and programmes as those held within the ECFRS Digital and Data Strategy will require financial investment. This is essential to fund the critical expert resources required, capital purchases and urgently needed software and services replacements.

We will adopt an approach that empowers the users with skills, knowledge, and expertise to increase productivity across the Service.

As part of Digital and Data Strategy development we have engaged with a third party consultant who has worked with us to identify the requirements and support the development of the Data Insights Programme.

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Year 1: 2021 – 2022	
Voice	We will replace the on-premise voice systems with a cloud hosted Office 365 integrated Teams telephony.
Network	We will commence the transformation of our traditional Wide Area Network (WAN) to a modern cloud-based software defined Wide Area Network (SD WAN).
Application Modernisation	Move to cloud, replace with cloud native solutions, or replace with M365 platform tools, including process re-engineering; replace small applications or spreadsheet driven activity with Microsoft 365 capabilities (Power Apps, Power Automate, Lists). Additionally, replacement of internet and intranet sites, modern search.
Devices	Three year rolling programme to replace all technology hardware; <i>including laptops, tablets, and mobile phones etc.</i>
Data Insights	We will create a Data Warehouse to replace the corporate reporting and performance reporting tool.
Frontline Technology	Improved capabilities and connectivity on the incident ground; <i>for example the use of body worn cameras, drones etc</i>
Mobilisation Technology	Modernised mobilisation systems, ESN, paging-through-phone, modernised on-station practices, visibility of incidents and availability that can be accessed in an anywhere, anytime environment.
Business Intelligence	Data flows from master systems to data factory for analysis, reporting, dashboarding and insight.
Year 2: 2022 - 2023	
Network	The Wide Area Network (WAN) will be complete by December 2022 in line with the end of our current contract.
Application Modernisation	Replacement of various individual systems with cloud hosted solutions and development of a number of departmental SharePoint sites aimed at replacing the traditional file shares currently in use.
Devices	Laptops and small form factor PC estate, mobile phones, and removal of remote desktops.
Infrastructure & Security	Retiring legacy on-premise ICT management systems and replacing our backup technologies which will be cloud enabled.
New Solutions	Digital signatures solution, email signatures solution.
Year 3: 2023 – 2024	
Completion of the App Modernisation and any remaining on-premise servers will be migrated to Azure.	
IoT	Digital tracking for high value assets, BA physiological monitoring, vehicle telemetry, building access management.
Information Storage	Establish framework for information management and remove local SAN.
Security & Protection	“Invisible, doesn’t get in the way” modern authentication (remove passwords), data classification and defence, ever improving threat protection.
Data Centre	No more on-premises dependency – using cloud and third-party services to establish DR and BC by design.

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3.2 Objectives

The programmes and projects within the Digital and Data Strategy have several key objectives:

- We deliver technology environments that fit with our digital principles.
- We equip our workforce with the skills and capabilities to make the most of our digital platforms and data.
- We modernise our Service and ready ourselves to meet new requirements and future opportunities.
- We provide better insight with high quality data at people's fingertips.
- We engage every part of the Service in the outcomes.

3.3 Business needs – Current & Future

Digital and Data Strategy alignment to the Fire & Rescue Plan Priorities

Prevention Protection and Response

Technology is a key enabler across 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 Digital and Data Strategy will provide greater resilience, functionality, and capability across a wide range of technologies. This includes greater compatibility and interfacing of systems, applications and software that will allow an enhanced seamless transfer of information across multiple users.

Improve safety on our roads

Technology 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 Technology 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. The Data Insights Programme will provide the detailed information and data and reporting required in order to identify where improvements can be made in road safety.

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Help the vulnerable to stay safe

There are 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 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 and well” visits or provide 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 technology forms an integral part of everyone’s daily life and is fast becoming the most common method of how multiple organisational priorities are communicated and delivered. There is also evidence of the negative impact on employees when systems and applications are not working harmoniously because of the reliance on systems.

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

The Digital and Data Strategy will enable the Service to change the current digital and data business operating model which is predominantly run 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 productivity, and as such this will allow ECFRS to expand on the current services available. Technology is the single biggest enabler for improved productivity across all areas of the Service.

Be transparent, open and accessible

With ECFRS being at the forefront of public services it is vitally important that the engagement with all stakeholders is open and transparent. This can be achieved with modern collaborative working technologies enabling transparent communication within teams and wider Service, particularly around the sharing and accessing of data in a safe and secure way.

Collaborate with our partners

ECFRS interacts with a broad range of partners, all of whom have equal reliance on various platforms and systems provided by the Service. It is important that ECFRS has the most up to date technology that will allow for greater interaction and collaboration. This will enable ECFRS partners to have access to the data required as and when needed through the deliverables within the Data Insights Programme.

Make best use of resources

Technology is the key driver in achieving the improvements in efficiency and effectiveness required across the Service. The main objective of the Digital and Data Strategy programmes 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

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of technology is growing rapidly, and it is vital that ECFRS is able to keep pace with the speed of change that is taking place. The programmes and projects will provide the ability to ensure that this speed of change can be managed in a more effective manner as we progress.

IRMP 2020-2024

New technology is the key to developing our Service and the way in which we protect the public, keeping the communities of Essex safe. In order to support how we manage risk, it is important that our ICT is modern and effective, and our workforce make the best use of new technologies.

The opportunities that new technology presents to a fire and rescue service cover everything from firefighting to support operations, logistics and first class delivery of services to the public. Everything we do depends on how effectively we use data and ICT, either at the point of providing a service or when checking how well we are delivering our services. This will help us communicate with and analyse our demographics, improve our resilience and business continuity, and improve our arrangements for mobilising and communicating with crews. An example of how we are using technology is the app 'What 3 Words', which allows our control room to pinpoint a caller's location within an area of 3 square metres. This means we can respond more quicker and more precisely to an emergency call.

We will deliver the following as part of the IRMP:

- A new command and control system that will improve how we mobilise crews and improve communications from the control room to the incident.
- A command and control system that will help the transition to the Emergency Services Network and the benefits associated with that.
- A data system that will improve how we report data and performance (this will guide our prevention and protection activities and help us to target resources at those who are most vulnerable).
- An ICT transformation and optimisation programme that will make sure we make the best use of effective systems.

The Annual Plan

The Annual Plan is an essential part of our accountability to the PFCC in providing assurance that the Service is delivering against the priorities set out in the Fire and Rescue Plan.

In addition to the Fire and Rescue Plan, the Service has a number of mechanisms that identify emerging activities, risks and trends that the Service needs to prioritise to achieve continuous improvement.

These include:

- Continuous Improvement (internal and external audits, Peer Reviews, HMICFRS Inspections)
- Integrated Risk Management Plan

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- Digital and Data Strategy
- Medium Term Financial Plan
- Traditionally, the Service would have created individual action plans in response to each activity stream and reported on these separately. The Annual Plan provides a central location for prioritising and monitoring progress against all activity streams.



3.4 Benefits

Within the Digital and Data Strategy, there are extensive benefits that the programmes and projects will deliver across ECFRS. These benefits will enable ECFRS to deliver business and operational services in a much more effective way.

The productivity gains and financial benefits will be identified at the programme and project planning phases and as we start to embark on the procurement and design of our requirements.

The benefits identified within the Digital and Data Strategy will be presented on a biannual basis to the Performance and Resources Board for future monitoring and scrutiny of delivery against all activities and financial spend.

It is anticipated that through implementation of the Programmes and Projects highlighted in the Data and Digital Strategy we will be able to improve our efficiency in areas across the Service.

A summary of the high-level benefits are as follows:

Financial Benefits
Providing a foundation for future technologies which is sustainable going forward and thus reduces the potential future cost of allowing technologies to become outdated, difficult to maintain or redundant.

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Non-Financial Benefits
Create a more agile working environment enabling all our colleagues to access the systems and information they require wherever they happen to be working securely on their device.
Allow the ICT Team to focus their time on continuous improvement on the services they provide to their colleagues by reducing their need to reactively resolve issues as they occur.
Replacing paper based and disconnected digital processes with streamlined and cloud-based solutions providing improved resilience, availability, and accessibility whilst empowering our workforce with the ability to collaborate effectively.
We will adopt an approach that empowers users with digital skills knowledge and expertise whilst gaining access to secure tools, technology, and data to increase productivity and insight across the Service.
Improve network connectivity and internet speeds at all ECFRS sites, including stations, training facilities, workshops and data centres. This will allow more flexible working as less time will be required to perform certain duties requiring the use of the current slow ICT equipment.
Improved productivity allowing frontline staff to use mobile devices to register their availability, perform administrative activities and participate in training – anytime, anywhere.
Improved capabilities and connectivity on the incident ground; <i>could include body worn cameras, drones and mobile phone app based information and communication.</i>
Video conferencing and calling will be available to all staff using their mobile devices and laptops.
A new corporate intranet accessible via mobile devices allowing all staff to receive the Service newsletters and other communications but also to allow a continuous feedback loop for the Service to improve based on feedback from both its people and the communities of Essex.
Our current security infrastructure will be updated to the latest technology protecting the Service's data from theft and networks from cyber-attacks giving piece of mind to our people and our key stakeholders.

3.5 Risks

Implementation of the programmes and its constituent projects within the Digital and Data Strategy will help mitigate the strategic risks. This will allow the Service to move forward with the rationalisation and consolidation of the infrastructure, and the migration of all appropriate services into the cloud.

The Service will use the most up to date infrastructure and technologies available enabling us to address the current state. There is an opportunity to implement solutions to meet the demands of a modern emergency service and provide staff with robust working environment.

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Should the Service continue to try and maintain its current infrastructure without modernising, the following risks have been identified. However the Digital and Data Strategy will address the following risks:

3.5.1 Voice

- Cloud functionality for Skype for Business ceases, which will stop it working on mobile phones. Voicemail available in Teams or Outlook will stop.
- Our current conference room phones systems are not compatible with Teams which has become widely adopted.
- Microsoft will stop providing any functionality improvement to Skype for Business from July 2021 onwards.

3.5.2 Network

- The firewalls will become increasingly vulnerable to cyber-attack, putting the ECFRS network at considerable risk.
- Equipment and infrastructure components will fail as they age.
- Premises experiencing poor performance will continue to suffer and reduce their asset value. End users become less efficient and less engaged. Modern platforms struggle to deliver expected efficiency gains when run on an aged, slow network.

3.5.3 Data Insights

- The Service continues to use a variety of data sources from different technologies where data quality is inconsistent.
- Insight and business intelligence remains limited.
- Data analysis remains only in the hands of SMEs.
- Instant and comprehensive situational awareness remains limited.

3.5.4 Frontline Technology

- Operational teams feel less engaged with the Digital and Data strategy.
- The existing incident command system, is aged and not regularly deployed, because of its lack of ability to provide “at incident” technologies to assist.
- Opportunities to deliver improved emergency services to the people of Essex are not fully realised.

3.5.5 Devices

- Current devices will remain in use beyond their asset life and lead to increasing equipment failures.

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- Performance expectations will not be met. Efficiencies may prove more difficult to realise.

3.5.6 Infrastructure and Security

- Infrastructure needs financial and resource investment as it reaches end of life, end of support or it fails. Examples include servers, switches and virtual server environments.
- Individual components may fail causing significant disruption to services.
- On-premise infrastructure becomes increasingly vulnerable to attack.
- Performance expectations will not be met. Efficiencies may prove more difficult to realise.

3.5.7 Constraints and Dependencies

The Digital and Data Strategy has identified the following constraints. Following approval programme and project Constraints and Dependencies will be identified at initiation.

3.5.7.1 Constraints

The programmes and projects will identify constraints which will manage the balance of cost, time and quality. Where these constraints cannot be reconciled escalation is via the Technology Portfolio Board, Senior Responsible Owner or Service Leadership Team.

Any constraints identified will be documented within the appropriate documentation and reviewed on a quarterly basis.

3.5.7.2 Dependencies

The programme and project dependencies will be identified either at programme level or, where known, at the project level.

Any dependencies identified will be documented within the appropriate project documentation and reviewed on a quarterly basis.

3.6 Scope

The following programmes are in scope of the Digital and Data Strategy:

3.6.1 Voice

- Migrate external calls to Teams.
- Replace Station PA equipment
- Replace common area telephone handsets.
- Replace conference room phones.

3.6.2 Network

- Replace Checkpoint firewalls
- Design the future Wide Area Network (WAN)
- Implement the WAN.

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3.6.3 Data Insights

- Implement Azure data stack (cloud)
- Engage a Microsoft partner
- Recruit fixed term Data Analysts.
- Improve data quality at source.
- Rollout Power BI and educate users.

3.6.4 Frontline technology

- Incident command systems
- Fire-fighting technologies
- Rescue technologies

3.6.5 Devices

- Implement a rolling mobile phone refresh.
- Implement a rolling laptop and tablet refresh.
- Replace desktop devices.

3.6.6 Infrastructure and Security

- Change backup and restore solutions.
- Move authentication to the cloud.
- Improve monitoring and security.
- Continue the move to public cloud.
- Modernise disaster recovery provisions.

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4. The Economic Case

4.1 Critical Success Factors

Voice

- The PA systems at Wholetime stations, telephone handsets across the Service are replaced with devices that work with Teams.
- The Service telephony will run using Microsoft Teams and Skype for business has retired.
- Business areas are appropriately skilled to support the new capabilities delivered by the Digital and Data Strategy.
- Service wide conferencing facilities delivered using Microsoft Teams.

Network

- ECRFS firewalls infrastructure replaced with new SD WAN ready Firewalls.
- SD WAN implemented Service wide providing direct to site internet and virtual WAN.
- NGN WAN retired Daisy contract not renewed.
- Service wide faster internet
- Connectivity issues at all sites including Fire Stations no longer impacting staff productivity.

Data Insights

- Implementation of a new Data Warehouse platform which is structured, accurate, readily available and not stored on paper.
- Business process improvements and simplified user experience.

Frontline Technology

- Operational teams engaged with the technology through the Digital and Data Strategy.
- Implementation of a new incident command system
- Improved Fire Service provided to the people of Essex via up-to-date front line technologies.

Devices

- All our devices (laptops, mobile phones, tablets and desktop devices) are replaced every 3 years (asset life), equipping our workforce with reliable and up-to-date technology to work with.

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Infrastructure & Security

- The authentication has moved to the Cloud.
- Improved monitoring and security management.
- Easier process in place to restore Cloud backup.
- Modern easy to invoke disaster recovery technologies.

4.2 Options and Analysis

Previous attempts to move ECFRS applications to the cloud have been unsuccessful due to inadequacies within the current and destination infrastructure. Therefore, no viable alternative options have been identified due to aging technologies currently in use.

As part of the analysis work undertaken within the Digital and Data Strategy, we have identified that there are urgent requirements to replace end of life legacy systems and applications with cloud hosted alternatives. In addition, it is essential requirement for a full network infrastructure refresh to take place.

4.3 Preferred Way Forward

ECFRS will deliver information, efficiency and good decision making through technology. The programmes of work within the Digital and Data Strategy will deliver these over a 3-year time frame.

Our Service's Digital Principles are informed by our specific requirements, collective experience and modern IT practices; and will be guided by the Government Digital Service Technology Code of Practice.

Using cloud hosted technologies that provides resilience, availability and capacity by design, we aim to deliver a highly scalable applications to our workforce. Able to add and remove IT workloads instantly, it will offer the flexibility a digitally enabled organisation needs.

4.4 Benefits Appraisal

As part of definition and initiation of the programmes and projects, a comprehensive benefit realisation plan will be implemented. The benefit realisation management plan will identify both financial and non-financial benefits ensuring that the necessary plans, structure, governance arrangements and processes are in place to successfully realise the benefits.

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4.5 Sensitivity Analysis

Through analysis of the all the risks associated with each project, looking at all aspects of the individual risks and their potential impact on the overall objectives. Knowing the level of impact from various elements within the Digital and Data Strategy will assist setting the priorities for successful delivery of the programmes and projects.

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5. The Commercial Case

5.1 Service Requirements and Outputs

ECFRS operate within current procurement legislative process which follows the government procurement guidelines. Wherever possible ECFRS will utilise available frameworks, such as G-Cloud, to support and ensure procurement is compliant to the applicable regulations.

5.2 Key Contractual Arrangements

- ECFRS will agree contract terms meeting defined business requirements according to the Service. We will look to include flexible contract lengths which allow the business to take best advantage of changes in the marketplace.
- An agreement which is flexible enough to support upgrades or enhancements during the contract term.
- Defined Key Performance Indicators (KPIs) and Service Level Agreements (SLAs) will ensure the Service is able to deliver as defined by the business.
- We will make sure our suppliers adhere to the agreed Public Sector Contract (PSC) terms and conditions.

5.3 Personnel Implications

ECFRS's aim is to provide colleagues with information and tools when they need it at their fingertips. This will enable us to combat digital exclusion by reducing complexities, embracing accessibility tools and elevating capabilities across the Service.

Unlock IT sessions have been implemented throughout the Service already, to help all colleagues with adoption of Microsoft applications. As an example, Office365 sessions were held virtually to familiarise colleagues on the popular Microsoft applications. These sessions have continued and colleagues have benefited through increased use of collaboration and productivity tools. We will continue to provide the Unlock IT sessions to colleagues across the Service, giving the best and most effective use of the new technology to our people.

We aim to understand the needs, opportunities, and desired outcomes for all colleagues across the Service: collectively identifying these by building stronger relationships between organisational teams and ICT, and collaborating to deliver success.

During the development of the Digital and Data Strategy colleagues have been engaged via surveys and meetings to assist in the development in the education direction.

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Post approval of this Business Case, the Digital and Data Strategy will be launched and communicated to all of our people to provide them with a clear plan of how these changes will help to improve their use of technology in the workplace.

A key part of this communication has been enabled through the design of a Sharepoint site that is interactive and allows the user to navigate their way around the Digital and Data Strategy and look at those areas most applicable to their part of the Service.

SharePoint: [Digital and Data Strategy](#)

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6. The Financial Case

6.1 Capital and Revenue Requirements

<p>In October 2019 the PFCC approved in October 2019</p> <ul style="list-style-type: none"> • £1.6m capital • £1.591m revenue (1.3m earmarked reserves) • £1.247m internal staffing costs (existing budgets) • TOTAL £4.438m • (£1.247m) Removal of internal staffing costs funded from existing budgets • TOTAL COST £3.191m 	<p>Spend to Date = £0.838m (See 6.5)</p> <ul style="list-style-type: none"> • £0.804m Capital + £0.034m Revenue <p>Remaining Spend = £3.939m (Table Below)</p> <ul style="list-style-type: none"> • £2.092m Capital • £0.984 Revenue (Earmarked Reserve) • £0.863m Revenue (BAU Budget Impact) <p>TOTAL = £4.777m</p> <p>The investment cost to deliver the Data and Digital Strategy has increased by £1.586m. Savings equivalent to the amount of increase in BAU budgets will be identified as part of programme and project initiation.</p>
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Digital & Data Strategy Funding

Version date: 8 March 2021

Programme	Year 1 2021/22			Year 2 2022/23			Year 3 2023/24			Totals			Year 4 2024/25		Year 5 2025/26	
	Capital	One-off Rev	BAU change	Capital	One-off Rev	BAU change	Capital	One-off Rev	BAU change	Capital	One-off Rev	BAU change	Capital	Revenue	Capital	Revenue
VOICE	£ 215,000	£ 93,750	£ 60,667	£ -	£ -	£ 68,000	£ -	£ -	£ 68,000	£ 215,000	£ 93,750	£ 196,667		£ 68,000		£ 68,000
NETWORK	£ -	£ 50,000	£ -	£ 1,160,000	£ 40,000	-£ 25,720	£ -	£ -	-£ 28,992	£ 1,160,000	£ 90,000	-£ 54,712		-£ 28,992		-£ 28,992
DATA INSIGHTS	£ -	£ 150,000	£ 108,333	£ -	£ -	£ 150,000	£ -	£ -	£ 150,000	£ -	£ 150,000	£ 408,333		£ 150,000		£ 150,000
COSMOS (CONTROL SYSTEMS)*														£ -		£ -
FRONTLINE TECHNOLOGY	£ -	£ -	£ 50,000		£ -	£ 100,000	£ -	£ -	£ 100,000	£ -	£ -	£ 250,000		£ 100,000		£ 100,000
DEVICES (baseline budget)	£ 53,333	£ -	£ -	£ 216,667	£ -	£ -	£ 446,667	£ -	£ -	£ 716,667	£ -	£ -	£ 221,000	£ -	£ 225,420	£ -
INFRASTRUCTURE & SECURITY	£ -	£ -	-£ 3,000	£ -	£ 10,000	-£ 2,370	£ -	£ -	£ 69,015	£ -	£ 10,000	£ 63,645		£ 80,502		£ 80,502
PROGRAMME RESOURCE	£ -	£ 266,667		£ -	£ 320,000		£ -	£ 53,333		£ -	£ 640,000	£ -		£ -		£ -
Total Spend	£ 268,333	£ 560,417	£ 216,000	£ 1,376,667	£ 370,000	£ 289,910	£ 446,667	£ 53,333	£ 358,023	£ 2,091,667	£ 983,750	£ 863,933	£ 221,000	£ 369,510	£ 225,420	£ 369,510

Three year cost of programme £ 3,939,349

Note: all revenue costs include one-off implementation costs and ongoing variation to today's ICT budget

* COSMOS within scope of Digital and Data Strategy but delivered separately

** modernising digital and data capabilities results in higher annual costs after programme completed

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6.2 Impact on Balance Sheet

- Capital spend over the remaining part of the programme is £2.09M, of this the Devices (baselined funding) is included within our annual capital programme.
- The remaining capital of £1.3 million will be funded from our capital receipts reserve.
- This is outlined in the Reserve Strategy document.

6.3 Impact on Income and Expenditure Account

- £983,750 will be funded from Innovation & Transformation earmarked reserves and is included within the Service's Reserve Strategy.
- Our BAU budgets will be impacted by £863,933 as a result of the Digital and Data Strategy. Savings equivalent to the amount of increase in BAU budgets will be identified as part of programme and project initiation.

6.4 Accountancy Treatment

- Planned capital spend will be recognised as fixed assets and depreciated in line with accounting standards (over 3 years for ICT equipment).
- The Capital financing requirement will initially increase by £0.79m following local government accounting rules (£1.3m out of £2.09m Capital expenditure is immediately financed through use of the capital receipts reserve).
- This will incur a minimum revenue provision (MRP), which will be charged to the taxpayer over the life of the assets purchased. This expenditure has already been included within the annual capital programme, so there will not be an additional charge to MRP.

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6.5 Overall Affordability and Funding

The financial report illustrates the funding profile of the Digital and Data Strategy

Finance Report

		Oct-19	£	1,600,000	Capital	Jan-21	£	795,140	Capital remainder
		Approved by PFCC	£	1,591,800	Revenue	£	1,557,500	Revenue remainder	
			£	3,191,800		£	2,352,640	TOTAL REMAINDER	
Spend to Date									
		Item	Funding Agreed	Spend to Jan 21	Remaining				
REVENUE / EA	CAPITAL	- VDI Replacement	£ 100,000	£ 80,769	£ 19,231				
		- Thin Client & Laptops	£ 660,000	£ 462,470	£ 197,530				
		- SAN Replacement	£ 360,000	£ 172,603	£ 187,397				
		- Upgrades	£ 480,000	£ 89,018	£ 390,982				
		CAPITAL TOTALS	£ 1,600,000	£ 804,860	£ 795,140				
		- VDI Replacement	£ -	£ 15,000	-£ 15,000				
		- Win 10	£ 167,000	£ 1,300	£ 165,700				
		- Network Improvements	£ 250,000	£ -	£ 250,000				
		- Cloud (IaaS, PaaS, SaaS)	£ 700,000	£ 18,000	£ 682,000				
		- Office 365	£ 474,800	£ -	£ 474,800				
	REVENUE TOTALS	£ 1,591,800	£ 34,300	£ 1,557,500	(£1.3m was included within Earmarked Reserves. this has not been utilised to date).				
	COMBINED TOTALS	£ 3,191,800	£ 839,160	£ 2,352,640					
Projected Costs									
		Item	Projected Costs to Complete Programme (Per 6.1)	Funding Carried Over	Requesting Now				
CAPITAL	CAPITAL	- Voice	£ 215,000			To Be funded Per Capital Receipts and is included within the Reserves Strategy			
		- Network	£ 1,160,000			To Be funded Per Capital Receipts and is included within the Reserves Strategy			
		- Devices	£ 716,667			Funded from Baseline Budget			
		CAPITAL TOTALS	£ 2,091,667	£ 795,140	£ 1,296,527				
EARMARKED RESERVES	EARMARKED RESERVES	- Voice	£ 93,750						
		- Network	£ 90,000						
		- Data Insights	£ 150,000						
		- Infrastructure & Security	£ 10,000						
		- Resource (Additional People)	£ 640,000						
	ONE OFF REVENUE (EARMARKED RESERVE)	£ 983,750	£ 1,300,000	-£ 316,250	Funding from Earmarked Reserve is included within the Reserves Strategy				
REVENUE	REVENUE	- Voice	£ 196,667						
		- Network	-£ 54,712						
		- Data Insights	£ 408,333						
		- Frontline Technology	£ 250,000						
		- Infrastructure & Security	£ 63,645						
	REVENUE BAU TOTAL	£ 863,933	£ 257,300	£ 606,633					
	COMBINED TOTALS	£ 3,939,349	£ 2,352,440	£ 1,586,909					

ECFRS Digital and Data Strategy Business Case

7. The Management Case

7.1 Programme/Project Management Governance Arrangements

The Digital and Data Strategy programmes and projects will comply with the Service and Programme Management Office's agreed approach to governance and will be accountable to the appropriate Boards and Senior Responsible Owner.

The programme will adhere to the governance standards by producing the following documentation as guided by the Programme Management Office:

- Benefits Management
- Quality and Assurance Management
- Programme and Project Documentation
- Programme Information Management (inc. Configuration Management approach)
- Resource Management
- Risk & Issue Management
- Report to Performance and Resources Board

On approval of this strategy quarterly updates will be provided through the Performance & Resources Board to ensure oversight against delivery of all objectives of the Digital and Data Strategy.

7.2 Use of Specialist Advisers

Where required we will seek independent expert consultancy, in areas such as SD WAN design, Microsoft Teams voice functionality, Enterprise Level Security to ensure ECFRS and its suppliers adhere to industry best practices.

7.3 Change and Contract Management Arrangements

We will oversee all contracts entered in to by ECFRS as part of the Digital and Data Strategy and ensure they comply with the Service and public sector policies.

7.4 Benefits Realisation Arrangements

As part of initiation, each Programme will identify measurable benefits which will be captured as part of a benefit realisation plan. This will included realisation planning and what has to be done to realise the benefits and how this will be achieved.

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7.5 Risk Management Arrangements

Essex County Fire and Rescue Service (ECFRS) Risk Management Strategy sets out the ways in which the organisation engages with the principles of enterprise risk management in order to support us in the delivery of our mission statement as set out in the Fire and Rescue Plan 'To make Essex a safe place, to live, work and travel'

The Service has developed a framework for Risk Management which aims to integrate the principles of risk management into all processes and activities.

Delivery of change through programmes and projects is vital in mitigating the potential impacts of an identified risks being realised. It is therefore vital the Service fully understands the potential impacts of the risks of a programme or Project not being delivered in line with the agreed scope or tolerances.

As part of programme and project initiation all risks will be identified, captured and managed via the Service's Risk Management Process.

7.6 Post-Implementation and Evaluation Arrangements

The purpose of the Post Implementation and Evaluation is to assess whether the Digital and Data Strategy projects and programmes objectives have been achieved.

The Post Implementation and Evaluation Review for each project and programmes which will include:

- Determine project success which would include, this would incorporate key deliverables such as time, cost and quality.
- Engage and assess the satisfaction of stakeholders as well as colleagues across the Service to ascertain the success and the positive impact to the business of each project.
- Documenting lessons learned to provide future project teams with information that can use to increase effectiveness and efficiency and to build on the experience that has been learned by each project.
- Lessons learned will be captured throughout the cycle of each project. During project closure the project team will conduct a session identifying and capturing lessons learnt, these will be approved during the project closure.
- Achieved success criteria outlined in this Business Case and project documentation.
- Arrangements will be implemented to establish KPI that will help us create a dashboard of delivery needs.

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8 Version Control & Approval

Date	Version Control & Approvals	Author
25 th February 2021	SLT Version	Natasha Mistry
8 th March 2021	Section 6: Financials Case updated Executive Summary updated to include high level summary of the financials.	Natasha Mistry
8 th March 2021	Version set to 1.1. Change to objectives at 3.2. Other minor typographical updates.	Sarah Taylor
15 th March 2021	Approved at Strategic Board – Updated to Version 2.	Natasha Mistry