**ECFRS ICT DEPARTMENT Business Plan 2018 to 2020**

**1. Vision, Purpose and Alignment**

**1.1 The Vision of the Service**

Essex is a safer place to live, work and travel.

[](http://news.essex-fire.gov.uk/wp-content/uploads/2016/12/Strategy-wheel_FINAL.jpg)

[***http://www.essex-fire.gov.uk/\_img/pics/pdf\_1488196029.pdf***](http://www.essex-fire.gov.uk/_img/pics/pdf_1488196029.pdf)

**1.2 Vision**

“Working with ECFRS to become more efficient and effective in delivering an ever safer Essex:

* + - by making life easier for customers through the provision of reliable ICT systems
    - whilst enabling cost effective future technology investments
    - being the responsible gateway to technical innovation and development”

**1.3 Purpose**

The purpose of this plan is to inform managers and employees of the aims and objectives of the ECFRS ICT Department to support the Service Strategy and the achievement of the Service’s objectives:

**1.4 Corporate Risks**

***[Which Corporate Risks does the work undertaken by the Service Area contribute to the mitigation of?]***

FROM JCAD

**1.5 Core Business**

***[What responsibilities of the Service Area fall within Core Business? Core Business Definition can be found here*** [***Core Business Definition***](file://essex-fire/systemroot/UserData2/lesley.burpitt/My%20Documents/BUSINESS%20PLAN/Core%20Business%20Definition2.docx) ***]***

**1.6 Governance arrangements**

***[Guidance - Progress against the Local Performance Indicators defined in this plan will be reported to SLT as part of the Performance Reporting cycle quarterly.***

***The plan will be reviewed yearly in line with the budget review/setting cycle***

***Business Plan owners will be required to Self-Evaluate against their plans***

***What other governance/reporting arrangements does your Service area have obligations to deliver?]***

Financial Governance where projects greater than 250K require Fire Authority approval prior to commencement. All change projects are tracked in a separate cost code (9506) and reported and reviewed monthly with Finance.

Project Governance is through the Change Board where projects will not commence until they obtain project approval. Progress through stage boundaries is approved through the Change Board. Projects are managed using the PRINCE2 framework and all our project staff are PRINCE2 practitioners. There is a monthly Project Review where the current situation for ICT projects are reviewed.

There are weekly ICT Management Meetings at which key issues regarding change and business as usual are discussed.

There is a controlling framework comprising of the ICT Strategy and “Technology Bricks” which documents the current product set and applications used by Service and their position in the lifecycle of investigate, develop, exploit, contain and retire. Products are moved through this lifecycle by agreement with the Design Authority Team which meets on a monthly basis.

Department Structure



**1.7 Meeting Structure**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Frequency | Conducted By | Attended By | Description | Purpose |
| DAILY |  |  |  |  |
| Daily Stand Up Meetings | Service Delivery Manager | Infrastructure, Applications, Network & Security Teams along with Service Desk | Various Interaction/Collaboration between department teams | To establish what is being worked on, any issues/solutions. Also set priorities for the day. |
| WEEKLY |  |  |  |  |
| CAB – Change Advisory Board | Change Manager | Service Delivery Teams | To present and approve/decline all changes that have not been pre-approved | Essential Change Management governance which has the intention of reducing change related incidents |
| Service Delivery Management Meeting | Service Delivery Manager | Service Delivery Manager, IT Technical Support Manager, Service Desk Manager | Weekly meeting held with Senior Management Team | To look at all areas within Service Delivery and plan/discuss all relevant issues |
| MONTHLY |  |  |  |  |
| ICT Team Meeting | Service Delivery Manager | ICT Department | To inform the ICT Team of organisational information and to provide an open forum for the team. | Information filtered down from SLT and Manager’s Briefing and opportunity for team to discuss any issues they may have |
| 1:1 | Service Delivery Manager & All Managers | All Their Team Members | To track progress of agreed objectives and personal development. | Personal meeting to review objectives |
| Monthly to Annual | Various | Suppliers | Reviews with significant external suppliers held on various frequencies dependent on the value and importance to the Service | To discuss current service regarding SLA’s |
| DESIGN AUTHORITY MEETING | Service Delivery Manager | Service Delivery Manager, Head of ICT, Technical Architect, Security & Governance Manager, | Fortnightly meeting to discuss and changes to | To discuss proposed changes to our technology bricks. |

***[What National and Regional Meetings are represented by your Service Area? What role represents ECFRS at the meeting? Give a brief description of the meeting and its purpose]***

**1.8 National and Regional meetings attended**

|  |  |  |
| --- | --- | --- |
| Frequency | Description | Purpose |
| MONTHLY |  |  |
| ESSEX ON\_LINE PARTNERSHIP |  | Forum to share knowledge and best practice within the public sector within Essex. |
| QUARTERLY |  |  |
| CFOA ICT Management Meeting |  | Enable information sharing and lessons learned across the UK & Fire and Rescue Service. |
| NFCC IT Managers Maaeting |  | Enable information sharing and lessons learned across the UK & Fire and Rescue Service. |

**1.9 Relevant Legislation**

***[What legislation is relevant to the work delivered by your Service Area?]***

* DATA PROTECTION ACT (1998)
* GENERAL DATA PROTECTION REGULATION (EU) 2016/679
* PUBLIC SECTOR PROCUREMENT REGULATIONS

**1.10 Policy and Guidance Responsibilities**

***[What Policies are owned, reviewed and updated by your Service Area?]***

ICT Acceptable Use Policy

*Note: Please ensure all policies are detailed on the Services Policy Register*

**1.11 Information Assets**

***[What information Assets are owned by your Service Area? Which role is allocated as your Information Asset Owner?]***

See separate Information Asset Register

Various Managers appointed depending on the asset.

**1.12 Defined processes**

New Starter Process

Leaver Process

Changes/Promotion/Acting Up Process

Allocation of ICT equipment to Role process

***[What processes are owned, reviewed and updated by your Service Area?]***

**ICT Department Operational Action Plan**

**ICT Service Desk Action Plan**

| **Dept Ob** | **Action** | **Owner/ Delivery** | **Timescale** | **Outcome(s)** | **Success Measure(s)** | **Budget/Resources** |
| --- | --- | --- | --- | --- | --- | --- |
| 1.1 | Service Desk Stabilisation | Service Desk Manager | Q3 2019 | 1st and 2nd line service desk team in place | Staff in place Q1  Staff retention Q3 | ICT Service Desk Team |
| 1.2 | Hours of cover to be reviewed | Service Desk Manager | Q1 2019 | All avenues into service desk reviewed and business feedback analysed for any additional requirements. Peak support hours established. | Based on analysis and feedback on operational support requirements, if applicable action plan sign off for recommended support structure. | ICT Service Desk Team |
| 1.3 | Internal Cherwell Incident and Service request processes to be reviewed | Service Desk Manager | Q3 2019 | Improved productivity through effective processes | Repeatable consistent processes followed with a reduction in service request fulfilment | ICT Service Desk Team |
| 1.4 | External process review, interfaces with HR systems | Service Desk Manager |  | Automated as far as possible processes for starters and leavers | Repeatable consistent processes followed with a reduction in service request fulfilment | ICT Service Desk Team |

**Service Desk Action Plan**

| **Dept. Ob** | **Action** | **Owner/ Delivery** | **Timescale** | **Outcome(s)** | **Success Measure(s)** | **Budget/Resources** |
| --- | --- | --- | --- | --- | --- | --- |
| 2.1 | Review Cherwell OLA’s with regards to response and resolution times | Service Desk Manager | Q2 2019 | Introduction of effective OLA’s between 1st and 2nd line support teams | Improved SLA achievement for incidents and service requests. |  |
| 2.2 | Categorisation of incidents and service requests | Service Desk Manager | Q1 2019 | Review of categories in Cherwell | Nil reporting on Other | Service Desk Manager |

**Asset Action Plan**

| **Dept. Ob** | | **Action** | | **Owner/ Delivery** | | **Timescale** | **Outcome(s)** | | | **Success Measure(s)** | | **Budget/Resources** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3.1 | | Map out process for asset management with each of the stake holders | | Tech Support Manager/ Contracts and assets officer | | Q4 2018 | Fully mapped asset management process | | | Process will define asset management system | | Tech Support Manager/ Contracts and assets officer | |
| 3.2 | | Define ITSM improvements to support the asset management process | | Tech Support Manager | | Q4 2018 | Defined plan of action for development work | | | ITSM requirements meet the mapped process plan | | Tech Support Manager/ Contracts and assets officer | |
| 3.3 | | Source of truth established for all assets | | Tech Support Manager/ Contracts and assets officer | | Q2 2019 | Single database of asset management information | | | Accurate asset information | | Tech Support Manager/ Contracts and assets officer | |
| 3.4 | | Cherwell development phase 1 | | Tech Support Manager | | Q1 2019 | Refined CMDB | | | Accurate asset information | | Tech Support Manager | |
| 3.5 | | Complete user guides and training sessions | | Contracts and assets officer | | Q1 2019 | Repeatable processes | | | Accurate asset information recorded | | Contracts and assets officer | |
| 3.6 | Source of truth established for all assets | | Tech Support Manager | | Q2 2019 | | | Single up to date database | Accurate asset information recorded | | Contracts and assets officer | |
| 3.7 | Cherwell development phase 2 | | Tech Support Manager | | Q2 2019 | | | Efficient SM Toolset | Reduction in manual overhead | | Tech Support Manager | |

**End of life action plan**

| **Dept. Ob** | **Action** | | **Owner/ Delivery** | | **Timescale** | **Outcome(s)** | **Success Measure(s)** | **Budget/Resources** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4.1 | Identify all EOL systems | Service Delivery Manager | | Q4 2018 | | Decision paper | Management agreement to proceed with external consultancy | Service Delivery Manager/ Tech support manager |
| 4.2 | Procurement of consultancy resource | Contracts and assets officer | | Q1 2019 | | Detail onto path of next phase of procurement | Consultant engaged to carry out piece of work by end of Q1 2019 | Contracts and assets officer |
| 4.3 | Dependency mapping | Service Delivery Manager | | Q1 2019 | | Accurate assessment of mapped EOL systems | No failed changes as a result of retiring services | Service Delivery Manager/Tech support manager |
| 4.4 | SAN Storage renewal | Service Delivery Manager | | Q4 2018 | | Extension of Maintenance contract | Contract in place | Contracts and assets officer |
| 4.5 | EOL Systems short term remediation | Service Delivery Manager | | Q1 2019 | | Series of measures in the event of failed EOL system | Replacement of failed equipment to maintain service provision. | Service support team |

**Disaster Recovery Plan**

| **Dept. Ob** | **Action** | **Owner/ Delivery** | **Timescale** | **Outcome(s)** | **Success Measure(s)** | **Budget/Resources** |
| --- | --- | --- | --- | --- | --- | --- |
| 5.1 | Identification of critical Systems | Service Delivery | Q4 2018 | List of Services required in the event of DR | Formulation of DR plan | Service Support |
| 5.2 | Rationalise the requirement of DR | Service Delivery | Q1 2019 (March) | Understand dependencies and current architecture | Available DR systems to support critical services | Service Support |
| 5.3 | Implement required changes to support DR exercise | Service Delivery | Q1 2019 | DR environment that meets DR plan | Defined DR process | Service Support |
| 5.4 | Carryout DR exercise | Service Delivery | Q2 2019 | DR Exercise | Successful DR exercise and subsequent failback | Service Support |

**Licensing and Compliance**

| **Dept. Ob** | | **Action** | | **Owner/ Delivery** | **Timescale** | | **Outcome(s)** | | **Success Measure(s)** | | **Budget/Resources** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6.1 | | Identify the types of licenses | | Contracts and assets officer | Q1 2019 | | All Licenses are identified and rationalised | | Reduction in overall licenses | | Service Support |
| 6.2 | | Document how the licenses work/are used | | Contracts and assets officer | Q1 2019 | | Individual/Concurrent? | | Reduction in cost of licenses through elimination of un needed licenses | | Service Support |
| 6.3 | | Establish a process for each license and how they are maintained | | Contracts and assets officer | Q2 2019 | | All licenses will be renewed | | Unavailability of systems reduced | | Service Support |
| 6.4 | | Identify the supplier of the licenses | | Contracts and assets officer | Q1 2019 | | All suppliers detailed in Cherwell | | Fully completed CMDB | | Service Support |
| 6.5 | | Identify Primary Users | | Contracts and assets officer | Q1 2019 | | All license owners are identified | | Reduction in use of licenses | | Service Support |
| 6.6 | Repopulate System with up to date information | | Contracts and assets officer | | Q2 2019 | Duplicates and discrepancies removed | | Accurate CMDB | | Service Support | |

**2.0 Service Area Performance**

***{Guidance - What Local Performance Indicators (LPIs) do you work to in relation to your Core Business? Performance against your LPI’s will need to be reported quarterly as part of the Business Planning Self Evaluation process]***

* IT Service Management System
* Monthly Stats produced to detail incidents, priorities and how long to resolve, this is monitored by the Service Delivery Manager

**3.0 Training and Development**

***What are the Service level skills requirements for your Service Area? These are areas that the responsibility for the function sits within your Service Area and a level of training and development is required by staff across the organisation. Examples are Health and Safety, Data Protection or Management Skills.***

Working Safely Course completed by 95% of the Team.

***What are the Team level skills requirements for your Service Area? Examples are Team Building or professional development linked to change (such as new technology or new policies).***

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Skill/Course** | **Audience** | **Method** | **Int/Ext** | **Frequency** |
|  |  |  |  |  |  |
|  | ITIL V4Foundation Course | All ICT Personnel | Classroom Based & Exam | External | Once |
|  | ITIL V3 Practitioner Course | ICT Department | Classroom Based & Exam | External | Once |
|  | Service Desk Institute – Basic & Supervisor | Service Desk Technicians | Classroom Based | External | Once |
|  | Service Desk Institute - Manager | Service Desk Manager | Classroom Based | External | Once |
|  | ITIL Expert | Service Delivery Manager, | Classroom Based | External | Once |
|  | Prince 2 Foundation | Service Delivery Manager, Technical Support Manager. | Classroom Based | External | Once |
|  | PRINCE 2 PRACTITIONER | Service Delivery Manager, Technical Support Manager. | Classroom Based | External | Once every 3 years |
|  | MCSA - Microsoft Certified Solution Associate | All 2nd line staff with specialisms for each of their areas | Classroom Based | External | Once |
|  | Microsoft MCSE – Microsoft Certified Solutions Expert | All senior 2nd line staff with specialisms for each of their areas | Classroom Based | External | Once |

***What are the Individual level skills requirements for your Service Area? Examples are that a post holder is due to retire the replacement post holder may require specific training to carry out the role or that a post holder requires specialist training i.e. Data Protection Officer***

Due to the specialist nature of each role within ICT this is not applicable but is covered in the role profile and person specification for each role.

***What training opportunities can your Service Area offer to the rest of the Service?***

None at present due to lack of capacity

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Skill/Course** | **Audience** | **Method** | **Int/Ext** | **Frequency** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**4.0 Local Performance Indicators for 2019/20**

***[Guidance –In this section we would like you to provide information about the activities that are subject to Local Performance Indicators within your area that would enable the Service to measure the success of your Service Area. The table below is populated with one example. These measures combined with measures defined by other service areas will enable us to demonstrate a broad range of performance right throughout our Service, identify outstanding areas of performance and areas where poor performance exists that we will work to improve upon. ]***

| **Service Area** | **Activity** | **Success Measure(s)** | **Target** | **Information Source** |
| --- | --- | --- | --- | --- |
| ICT BAU Budget Control | Budget Management | Budget effectively used throughout the financial year | Deliver services within budget | Monthly financial reports |
| ICT Service Desk | ICT Incidents | Monthly Stats produced to detail incidents, priorities and how long to resolve, this is monitored by the Service Delivery Manager | Priority 1 Incidents responded to immediately  Priority 2 Incidents responded to and resolved within SLA  Priority 3 Incidents responded to and resolved within SLA  Priority 4 incidents responded to and resolved within SLA | IT Service Management System |

**5. Document Information**

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**Please Note:**

The 2018–2020 business plan is made up of four key components:

|  |  |  |
| --- | --- | --- |
| **Section** | **Format/Scope** | **Contact for Assistance** |
| **1. Business Plan** | Word document (one per dept/directorate) | Data Team |
| **2. Risk register** | [JCAD](http://vrtjcad02/) entry (one per department) | BC Team |
| **3. Budget forecast** | Excel workbook (one per cost centre) | Finance Team |
| **4. Staff headcount forecast** | Excel workbook (one per cost centre) |