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# East Sussex Fire & Rescue Service

## Resources/Treasurer Corporate Business Plan 2023/2024



# Resources / Treasurer 2023/24 Business Plan

## Finance 2023/24 Business Plan

Commitment No. 4: Making effective use of our resources									
Ref No.	Description of Activity	Responsible Officer (role)	Start date	End date	Outputs	Outcomes	Re-source Assigned Y/N	Budget Y/N	Performance Indicator if relevant
1	To set a revenue budget and capital programme for 2024/25 and revise the MTFP	Finance Manager	01/04/23	28/02/24	Medium Term Financial Plan; Medium Term Capital Asset Strategy; Service Planning and Budget Setting Report to Fire Authority	Achievement of all Fire Authority Strategies, agreed service priorities within available resources and adjusting to external financial environment	Y	Y	
2	To oversee the year end accounts process and arrange for the publication of the statutory Statement of Accounts and associated returns and publications	Finance Manager	01/04/23	31/05/23 (draft) 30/09/23 (final)	Draft accounts complete by 31/05/23 in line with statutory deadlines  Meet the 2022/23 year-end accounts target date  Publication of the audited Statement of Accounts by 30/09/23  An unqualified audit of the accounts  Arrange the return of all relevant Government forms (e.g. VAT, RO forms, WGA returns)	Proper public transparent reporting of the financial position of the Authority including professional and audit assurance on governance	Y	Y	

3	To monitor and report on the Financial Performance of the Authority	Finance Manager	01/04/23	31/03/24	Monthly report to SLT and to all relevant P&R and CFA meetings on financial performance	Engaged Budget Managers, SLT members and members operating a well-managed service	Y	Y	Revenue Outturn within +/- 0.5% Revenue budget outturn movement between month 9 and Month 12 within +/- 2% Capital Programme Delivery > 80% of plan
4	Deliver the finance training plan for the finance community and budget managers (FIP)	Finance Manager	01/04/23	31/03/24	Plan delivered and recurring training embedded into corporate programme	The finance team and budget managers have the skills and competencies necessary to improve budget and financial management	Y	Y	
5	Deliver local implementation of SAP replacement as part of the ESCC MBOS project	Finance Manager	01/04/23	31/03/24	Identification of impacts and improvement opportunities and development of costed implementation plan.  Resources in place  Project delivered to time and budget	More efficient and effective financial management processes	Y	Y	

6	Improve cashflow forecasting in conjunction with Treasury Management team & work with Capital and Revenue Project Managers to improve cashflow forecasting at project level	Finance Manager	01/04/23	30/06/23	Improved cashflow forecasting in place	Effective management of cashflow in an environment where the Authority has lower levels of reserves	Y	Y	
7	Review Self-Assessment v CIPFA Financial Management Code and deliver improvements based on initial assessment	Finance Manager	01/04/22	31/03/24	Report assessing compliance with the standards set out in the Financial Management	Compliance with the FM Code	Y	Y	
8	Implement a system of performance reporting for insurance <i>[dependent on Risk &amp; Insurance Shared Service]</i>	Finance Manager	01/04/23	31/03/24	Regular dashboard reporting of insurance claims and linking to business risk activities to AGG and at least annually to SLT / S&A Panel	Improved risk management practice / Fewer insurance claims / reduced costs	N	Y	
9	Improve the timeliness and quality of the reporting of motor accidents by reviewing the process and levels of compliance in line with the FRIC KPIs <i>[dependent on Risk &amp; Insurance Shared Service]</i>	Finance Manager	01/04/23	31/03/24	Significantly improved performance against the FRIC KPIs	Increased discount on renewal	N	Y	Per FRIC KPIs

10	Develop a risk management improvement plan <i>[dependent on Risk &amp; Insurance Shared Service]</i>	Finance Manager	01/04/23	31/03/24	Priorities for improved risk management practice identified and action plans in place	Risk management benchmarks with sector best practice (through FRIC / FRAAG) Reductions in insurance costs where possible	N	Y	
11	Refresh the Corporate Risk Register and develop directorate risk registers <i>[dependent on Risk &amp; Insurance Shared Service]</i>	Finance Manager	01/04/23	31/03/24	Registers in place and approved by SLT	Improved risk management and increased confidence in delivery of business objectives	N	Y	
12	Deliver Counter Fraud Action Plan.  <i>[dependent on Risk &amp; Insurance Shared Service]</i>	Finance Manager	01/04/23	31/03/25	Communication & Training Plan in place	Improved awareness and reporting	Y	Y	
13	Improve the monitoring of implementation of internal audit recommendations	Finance Manager	01/04/23	31/03/24	Quarterly reporting to AGG / annually to S&A Panel Reduction in unimplemented recommendations	Improved risk management and internal control	Y	Y	
14	Support the development of MTFP savings options for inclusion in 2024/25 budget setting and monitor in-year savings achieved as a result in 2023/24	Finance Manager	01/04/23	31/03/24	Savings identified to deliver balanced budget / financial sustainability.	Improved financial sustainability	Y	Y	
15	Support the development of	Finance Manager	01/04/23	31/03/24	Reports to Home Office / SLT	Compliance with Home Office requirements	Y	Y	

	Productivity & Efficiency plan. Monitor and report on delivery.								
16	Carry out a review of the Finance Support Services Collaboration Agreement aligned with the MBOS project	MBOS Project Manager	01/04/23	31/03/24	New collaboration agreement in place	Services and KPIs post MBOS are clear and reflect revised position	Y	Y	

## Procurement 2023/24 Business Plan

Commitment No. 4: Making effective use of our resources									
Ref No.	Description of Activity	Responsible Officer (role)	Start date	End date	Outputs	Outcomes	Re-source Assigned Y/N	Budget Y/N	Performance Indicator if relevant
1	Develop procurement dashboard	Procurement Manager + Category Leads	01/04/23	31/03/24	Regular quarterly reporting to include: spend by category, savings, vol of transactions, contracted & off contract spend, p/card data, compliance with responsible procurement policy	Greater visibility/transparency of compliance, targeted savings and activity. Quarterly report to APGG/annual update to S&A Panel	Y	N	% contracted spend, savings achieved against target, low value P/Card transactions
2	Continue to implement full category approach, deliver savings targets in MTFP	Procurement Manager	01/04/21	31/03/24	<p>Continue to analyse key areas of spend to enable identification of savings and or/collaborative opportunities and maximise the value of spend</p> <p>Strategies have been developed which enable sourcing decisions to be based on objective information and which follow a Position, Choice, Action approach</p>	<p>Alignment with corporate objectives and NFCC Commercial Strategy</p> <p>Early identification of the optimum route to market</p> <p>A targeted approach to identifying opportunities for collaboration</p> <p>Outcome based specifications</p> <p>Increased compliance and control</p> <p>Robust contracts, which balance risk and commercial advantage</p> <p>Increased purchasing power</p> <p>Standardisation</p> <p>Demand management</p> <p>Improved contract management</p>	Y	Y	

3	Annual Saving Target	Procurement Manager	01/04/23	31/03/24	Target the opportunities identified in the Category Strategies for each of the key buying areas	£25k annual savings achieved. All Revenue savings delivered, tracked and reported	Y	Y	£25k pa new savings
4	National and Local Collaboration	Procurement Manager + Category Leads	01/04/23	31/03/24	<p>Opportunities to engage in national / regional sector collaborative procurement identified and pursued</p> <p>Strategic and functional support to the 4F Programme workstreams &amp; collaborative procurement exercises</p> <p>Representation on the NFCC Task &amp; Finish Group for FM &amp; Construction</p> <p>Develop procurement programme to support the delivery of the Estates Strategy Capital Programme with input from Surrey &amp; Sussex Police</p> <p>Memo outlining prioritised list of joint collaborative procurement opportunities agreed with KFRS and Surrey &amp; Sussex Police</p>	<p>Better use of procurement capacity across services</p> <p>Delivery of savings through joint procurement</p>	Y	Y	



5	Embed the Responsible Procurement Policy	Procurement Manager + Category Specialists	01/04/23	31/03/24	<p>Priorities for procurement in relation to sustainability and carbon neutrality identified</p> <p>Understand the relative impact of each element of RP to each contract</p> <p>Include relevant RP outcomes within the contract specification and terms and conditions</p> <p>Include relevant RP evaluation criteria with appropriate weighting within the supplier selection process</p> <p>Manage and measure RP objectives throughout the life the contract. Support the work of the Sustainability Task &amp; Finish Group</p>	<p>Responsible and sustainable outcomes in the management and delivery of services, through affordable economic, social and environmental objectives, to include:</p> <ol style="list-style-type: none"> <li>1. Social Value</li> <li>2. Ethical Sourcing</li> <li>3. Environmental Sustainability</li> <li>4. Equality, Diversity &amp; Inclusion</li> </ol> <p>Targeted reduction in the Service's Carbon Footprint (target tba)</p>	Y	Y	<p>% spend with local suppliers. No. of suppliers operating apprenticeship schemes, tonnes CO2 reduced via the supply chain</p>
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6	Deliver local implementation of SAP replacement as part of the ESCC MBOSS project (Phase 1)	Procurement Manager	01/04/20	31/03/24	<p>Identification of impacts and improvement opportunities and development of costed implementation plan</p> <p>Business case / PID approved</p> <p>Resources in place</p> <p>Project delivered to time and budget</p> <p>Training needs analysis of all staff engaged in purchasing</p> <p>Identify roles and responsibilities</p> <p>Identify skillset required for each</p> <p>Create &amp; deliver appropriate packages for each</p> <p>Determine frequency &amp; establish mandatory programme for refreshment</p>	<p>More efficient and effective financial and procurement management processes</p> <p>Governance framework &amp; P2P system training strategy, based on roles &amp; responsibilities, with an onward training schedule established</p>	Y	Y	
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7	<p>MBOS Phase 2 - Post Go Live Optimisation</p> <p>Review and rationalise corporate tail end spend and automate purchasing – identify opportunities for consolidation, establish corporate contracts to enable automated catalogue purchasing via Oracle Fusion</p>	Procurement Manager	31/10/23	31/03/25	<p>Aggregate &amp; rationalise tail end spend with varied suppliers for low value corporate commodities purchased Service wide</p> <p>Establish catalogues within Oracle which are associated to corporate contracts</p> <p>Explore opportunities for punch out direct to supplier hosted core catalogues</p>	<p>Fewer contracted suppliers</p> <p>Competitive, aggregated pricing</p> <p>Spend directed via negotiated contract agreements &amp; subject to pre-purchase approval by the budget holder in Oracle</p> <p>Reduction in retrospectively approved P/Card expenditure</p> <p>Ease of ordering via online catalogues</p> <p>Reduction in off contract spend</p>			
8	Legal Services Collaboration Agreement	Procurement Manager / Category Specialist	01/04/23	31/03/24	Conduct an options appraisal for the provision of Legal Services and out in place a new contract	New contract in place and approved by Fire Authority	Y	Y	

## Estates

<b>Commitment No. 3: Developing a multi-skilled, safe and valued workforce</b>									
<b>Ref No.</b>	<b>Description of Activity</b>	<b>Responsible Officer (role)</b>	<b>Start date</b>	<b>End date</b>	<b>Outputs</b>	<b>Outcomes</b>	<b>Re-source Assigned Y/N</b>	<b>Budget Y/N</b>	<b>Performance Indicator if relevant</b>
1	Ongoing support for BA Washing Machine Feasibility / development of OBC	Estates Manager (Capital)	01/04/23	31/03/24	Develop a scope of works to support the installation of new BA Washing machines at several locations	Outline Business Case	N	N	OBC
2	Fire safety strategy implementation (includes clarification on applicability of Sprinklers)	Estates Manager (Revenue)	01/04/23	01/06/23	Works arising to meet requirements for Fire Safety across the ESFRS Estate. Agreed methodology for undertaking FRAs and monitoring statutory compliance.	Completion of agreed scope and all stations meet Statutory Compliance	Y	Y	Via compliance monitoring

<b>Commitment No. 4: Making effective use of our resources</b>									
<b>Ref No.</b>	<b>Description of Activity</b>	<b>Responsible Officer (role)</b>	<b>Start date</b>	<b>End date</b>	<b>Outputs</b>	<b>Outcomes</b>	<b>Re-source Assigned Y/N</b>	<b>Budget Y/N</b>	<b>Performance Indicator if relevant</b>
3	Shared Service	AD Resources / Treasurer	01/04/23	01/04/24	An Agreement with Sussex Police to allow resource and skill sharing across respective estate teams.	To enhance the efficiency of both teams through smart use of available skills sets and improved utilisation, with increased opportunities for career development and reducing collective costs.	Y	Y	Y
4	Post Covid Ways of Working	Estates Manager (Revenue) / Estates Manager (Capital)	01/04/23	01/04/24	Options appraisal to support new ways of working, enable spatial efficiencies and savings. To be noted through an amendment to the to Design Guide and to support the Tranche 3, £80k for HQ footprint reduction	Greater efficiency of use of Estate, better support for all staff under new ways of working post Covid, potential savings if footprint can be reduced	N	N	
5	Deliver Estates Carbon Reduction Plan	Estates Manager (Revenue)	01/04/23	ongoing-annual milestones TBC	MoSoCoW targets with annual Programme of Delivery including Phased scope and spend profiles Rolling Comms plan,	Achieving measurable and Targeted reductions in CO2 emissions and estates revenue costs	N	N	%age reduction as per targets agreed

6	Reduce the Revenue cost of the Estate	Estates Manager (Revenue)	01/04/23	31/03/24	Year on year improved performance of Estate reducing revenue costs To be reforecast in light of increased Utility costs, mid way and end of FY review.  Increase proportion of planned works to reactive	Targeted reductions in utility consumption to reduce spend. Investment in planned works to reduce more costly reactive works. the estates revenue budget	Y	Y	%age reduction as per targets agreed
7	Identify opportunities to bid for Developer Contributions (CIL / S106) and other public funds e.g. OPE / Salix to fund capital investment driven by local growth, sharing space and carbon reduction	AD Resources / Treasurer	01/04/23	31/03/24	Ongoing engagement with grant bodies to identify funding opportunities	Financial sustainability – additional income for capital schemes	N	N	ESBD Action Plan
8	Conclude the Procurement Strategy delivery for procurement for Design Guide (DG) projects	Estates Manager (Capital)	01/04/23	31/06/23	Award of Term Contract for works of individual value up to £600k	Efficient and cost effective (internal and external resource) route to market that achieves best VfM for agreed programme of projects, within governance requirements	Y	Y	
9	Deliver Design Guide Refurbishment to 3 Whole Time Stations	Estates Manager (Capital)	01/04/23	31/03/23	Refurbishment of Bohemia Road Eastbourne and Roedean (in that order), to Design Guide Requirements	Fit for purpose and future proofed space to support Ops colleagues, improved built fabric performance and reduction in revenue costs	Y	Y	Meeting Design Guide criteria

10	Commitment from SECAMB to taking space within Roedean and Eastbourne	Estates Manager (Capital)	01/04/23	30/06/23	Capital/ Revenue contribution from SECAMB to cover provision and use of space	Collaborative working under the OPE initiative, potential additional OPE funding	Y	Y	
11	Commence works for the Design Guide Refurbishment of Preston Circus Fire Station	Estates Manager (Capital)	01/04/23	31/03/25	Refurbishment of Preston Circus to meet Design Guide Criteria	Fit for purpose and future proofed space to support Ops colleagues, creation of space for third party use on second floor, improved built fabric performance and reduction in revenue costs	Y	Y	Meeting Design Guide criteria
12	Refurbishment and repurposing of four multi-purpose training hubs (formerly BA Chambers)	Estates Manager (Capital)	01/04/23	31/03/23	Provision of Multi-Purpose Training Hubs, works to be carried out in tandem with DG works where possible	Future proofed ability to support to the inhouse training provision	Y	Part	NOG checklist
13	Renewal of Live Burn Licence for STC	Estates Manager (Revenue)	01/04/23	01/06/23	New EA licence to allow for continued live carbonaceous burn	Improved relationships with neighbouring stakeholders and ability to continue to meet training NOGs in house	Y	Y	Y
14	Ongoing Investment in Live Fire Training	Estates Manager (Capital)	01/10/23	31/03/24	Commitment to scope, budget and timings	Commence design and develop Project programme for replacement of Live Fire Training that future proofs the Services in house training provision	Y	Part	NOG checklist
15	Conclude the Betterment of existing Engineering facilities	Estates Manager (Capital)	01/04/23	31/05/23	Refurbishment of existing spaces to ensure H&S compliance and operational needs are met	Fit for purpose facilities that support in house engineering provision	Y	Y	

16	Fort Road Refurbishment	Estates Manager (Capital)	01/04/23	31/03/24	Project deliverables, subject to necessary approvals for repurposing of Fort Road as the new Engineering Hub	Use of ITF grant, cost efficient method of future proofing Engineering provision with the Service	N	N	
17	Conclude Security Strategy- Implementation	Estates Manager (Capital)	01/04/23	31/07/23	Works arising to meet Security requirements across the ESFRS Estate	Completion of agreed scope, risk of physical security breach minimised	Y	Y	
18	Conclude the Estate wide Condition Surveys update	Estates Manager (Capital)	01/04/23	31/05/23	Conclude the 5 year update of Estate wide general conditions surveys Prioritise establishing whether RAAC is present in our estate.	Inform Design Guide scope and Revenue annual cost planning, ensure estate remains compliant and operational	Y	N	
19	Ongoing Review of Capital Programme for DC and R stations (Phase 2)	Estates Manager (Capital)	01/04/23	31/09/23	Review of scope to ensure all stations are compliant to the Design Guide priorities and welfare facilities meet the needs of the establishment	An achievable and affordable scope of works and programme of delivery	Y	Y	
20	Review of further Opportunities for Estates Collaboration / sharing of estates across emergency / blue light services through the One Public Estate Programme	Estates Manager (Capital)	01/07/23	31/03/24	Commitment through MoUs from partners to potential projects with mutual benefit. Potential locations: Hailsham, Battle, Heathfield, Uckfield	Income generation/ contribution and potential revenue reduction o support betterment of our Estate	Y	N	



21	Ongoing review of Term Contract Collaboration with Sussex Police or on a National Scale with Fire	Estates Manager (Revenue)	01/04/23	31/03/24	Term Contracts that cover both Estates	Achieve efficiencies by aligning renewal of term contracts to enable scope to cover both parties and achieve economies of scale	Y	Y	
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## Information Technology & Governance 2023/24 Business Plan Draft 0.4

Commitment No. 1: Delivering high performing services									
Ref No.	Description of Activity	Responsible Officer (role)	Start date	End date	Outputs	Outcomes	Re-source Assigned Y/N	Budget Y/N	Performance Indicator if relevant
1	Improve the maturity of the Service's information security by aligning with ISO27001 & NCSC Cyber Assessment Framework (CAF)	Information Security & Data Protection Officer	01/04/18	31/03/24	<ul style="list-style-type: none"> <li>Information Security Strategy implemented</li> <li>ISMS Framework, Information Security policies and KPIs in place</li> <li>telent Risk Treatment Plan critical &amp; high rated risks mitigated</li> </ul>	Demonstrable improvements in Information Security achieved – measured via bi-annual ISO27001 controls audit, Annual IT Heathcheck, Annual Cyber Tabletop Exercise and Cyber Assessment Framework (CAF) audit	Y	Y	
2	Cyber Essentials Plus Certification	Information Security & Data Protection Officer	01/01/21	31/03/24	Achieve Cyber Essentials Plus Certification demonstrating improvements in the maturity of information security	Cyber Essentials Plus Certification in line with NFCC IT Managers' recommended minimum cyber standard for FRS	Y	Y	
3	Fleet & Asset Replacement System	ITG Support Officer – Technical SME	01/04/22	30/09/24	Work with the business on identifying the right tool to replace V60, this includes support with business case and implementation	Existing Trace V60 Fleet & Asset system replaced with Civica Transend	Y	Y	

4	Implementation of new Retention Schedule	Information Security & Data Protection Officer	01/04/22	31/03/26	<p>Provide input and support to the new business led project to implement the rules contained within the Records Retention Policy &amp; Schedule</p> <p>Assist the business with producing Idea (GW0) for Strategic Change Board decision whether to proceed during 2023/24</p>	The business puts in place the departmental responsibilities and controls and archives or securely removes paper or electronic records in line with the Records Retention Policy and Schedule	N	N	
5	Microsoft Roadmap Roadmaps Adoption Rings 1-3	Supplier Service Manager	01/01/21	31/03/24	Implement Microsoft Roadmap Adoption Rings 1-3	<p>Baseline security in place, aligned to NCSC good practice</p> <p>OneDrive &amp; Exchange Online migrations complete</p> <p>Baseline Sharepoint Online complete</p> <p>MS End Point Security implemented</p> <p>Decide on and develop further use of 365 infrastructure, including Microsoft 365</p> <p>SharePoint Online, Microsoft Teams, and Microsoft Power Automate</p>	Y	Y	

6	Establish Enterprise Architecture	Lead Technical Architect	01/04/19	31/03/25	Simplified application catalogues  Effective system integration & efficient business processes	Holistic enterprise architecture	Y	Y	
7	Maximise efficiencies (cashable/non-cashable) from IT Strategy investments	ITG Professional Advisor – Procurement, Contracts & Finance	01/04/19	31/03/24	ITG/telet cashable & non-cashable benefits are defined. Input provided to PMO to assist with identifying business benefits	ITG/telet cashable & non-cashable benefits are tracked. IT Strategy related business cases detail cashable / non-cashable benefits identified	Y	Y	
8	IT Strategy Budget Monitoring & Reporting	ITG Professional Advisor – Procurement, Contracts & Finance	01/04/19	31/03/24	Monitor & report IT Strategy budget spend	Quarterly review of actual versus budgeted spend by IT Strategy project	Y	Y	
9	Integrated Health & Safety System	Business Relationship Manager	01/04/23	31/03/24	Health and Safety System integrated into the business utilising either existing system within the Enterprise or purchase commercial off the shelf system	Work with Health and Safety team and support through the Strategic Change Board (SCB) Idea (GW0), Concept/Vision (GW1) and Business Case (GW2) stages Including market research & production of full Business Case	Y	Y	

10	Post Covid Ways of Working Review	Business Relationship Manager	01/04/23	31/03/24	Refreshed IT 'Worker Styles' aligned to the Post Covid Ways of Working Review  Support the Post Covid WoW Review once its scope and objectives have been agreed	Documented and refreshed IT 'Worker Styles'  Implement changes to Lewes HQ/Stn office IT provision, aligned to new office space requirements	N	N	
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**Commitment No. 3: Developing a multi-skilled, safe and valued workforce**

Ref No.	Description of Activity	Responsible Officer (role)	Start date	End date	Outputs	Outcomes	Re-source Assigned Y/N	Budget Y/N	Performance Indicator if relevant
11	Improve the Service's efficiency and effectiveness through investment in core line of business systems – Customer Relationship Management – Implementation	ITG Support Officer – Technical SME	01/04/18	31/12/23	Completion of CRM Dynamics technology platform upgrade  Implementation of CRM phase 2, & scope – Community Safety, Business Safety, SSRI and integration	Enhanced management of Community Safety visit and data – retire HSV system  Realisation of agreed efficiencies / benefits	Y	Y	
12	E-Recruitment Phase2	ITG Support Officer – Technical SME	01/04/21	31/03/24	Business Case formulation & approval  Implementation of new digitised HR appraisal process	Fit for purpose recruitment process utilising automated workflow and digital processes. Removal of manual paper processes, saving time & administration effort	Y	N	

Commitment No. 4: Making effective use of our resources									
Ref No.	Description of Activity	Responsible Officer (role)	Start date	End date	Outputs	Outcomes	Re-source Assigned Y/N	Budget Y/N	Performance Indicator if relevant
13	Migrate Lifeboat to Sharepoint	Business Relationship Manager	01/04/23	31/03/24	Lifeboat solution retired and information moved to SharePoint  Produce the Concept (GW1) and Business Case (GW2) for Strategic Change Board approval to progress	Lifeboat solution retired and SharePoint used and the process of scan and store is repeatable within the business	Y	Y	
14	Process Digitisation - PCF Process Proof of Concept	Business Relationship Manager	01/04/18	31/03/24	Digitise processes across the Service utilising Office365 technologies, line of business systems and other existing corporate tools  a) Complete Business Case (GW2) & obtain funding approval from Strategic Change Board  b) Deliver PCF process digitisation as a priority / proof of concept	Improved efficiency and effectiveness across HR business processes and then across the Service, facilitated by a digitised PCF process	Y	Y	

15	Process Digitisation – Business Services	Business Relationship Manager	01/04/23	31/03/25	Digitise processes across the Service utilising Office365 technologies, line of business systems and other existing corporate tools  Deliver Business Case (GW2) on Business services process digitisation for Strategic Change Board approval	SCB Gateway documentation created and submitted	Y	Y	
16	MBOS Phase 1  Improve the service’s efficiency and effectiveness through investment in core line of business systems - Finance & Procurement Process Improvement	Business Relationship Manager	01/04/20	31/03/24	Implement technical requirements to facilitate MBOS go live  Access to MBOS  System add on  FireWatch Integration	Technical aspects in place and MBOS go live achieved  MBOS Phase 1 Project completed and closed down	Y	Y	
17	WAN Strategy (Link WAN Re-procurement) & Implementation	Supplier Service Manager	01/09/20	31/12/23	New Link WAN agreement in place and migration to new MLL WAN service complete	New WAN service in place providing improved network capacity & service from WAN provider MLL	Y	Y	

18	Pagers and Alerters	Business Relationship Manager	01/04/23	31/03/24	Working with our partners on a new solution to enhance the paging and alerting within the organisation and the partnership with new technology fit for purpose  Produce Concept (GW1) and Business Case (GW2) for a Strategic Change Board decision in 2023/24	Working with our partners on a new solution to enhance the paging and alerting within the organisation and the partnership with new technology fit for purpose and provides capabilities required by the service	Y	Y	
19	Replace SAN-H with SAN-N Solution	Lead technical architect	01/01/22	31/03/24	EOL SAN-H is replaced with SAN-N in partnership with West Sussex and Surrey FRS	New SAN-N is installed into Salfords data centre	Y	N	
20	FireWatch Retained Pay Integration	Business Relationship Manager	01/04/22	31/03/24	Implement the 2 way integration into Vision	Work with Payroll manager on business case and implementation plan working with Surrey FRS and Infographics	Y	Y	
21	Upgrade TomTom Bridge	Supplier Service Manager	01/04/22	31/03/24	Replace the EOL devices with up to date devices and software  Produce Business Case (GW2) for Strategic Change Board approval in 2023/24  Commence implementation of new solution in officers' cars and appliances	Fit for purpose officers' car and appliance navigation device and software implemented	Y	Y	



22	Unified Communications	Supplier Service Manager	01/04/23	31/03/24	Documented Unified Communications Strategy	Unified Communications Strategy enabling options appraisal and business case GW2 for Strategic Change Board approval  Implementation of MS Team for virtual meetings	Y	Y	
23	IT Outsource Tender	ITG Manager	01/04/23	31/07/26	Complete IT Tender and appoint supplier  Produce Concept (GW0) and Business Case (GW2) for Strategic Change Board approval in 2023/24  Produce IT Tender in 2023/24	IT Tender process complete  Supplier appointed which meets the business requirement. New contract in place	N	Y	
24	FireWatch App	Business Relationship Manager	01/04/23	31/03/24	Provide support to the IRMP project with collating information such as RFS and ROM costs for a PMO GW0 documents and if successful to support the implementation of the solution	Request for service for Rom cost for introduction of the FireWatch App Support generation of PMO documentation such as GW0  Request for service for fixed price costing if GW0 is successful for a formulation of a business case	Y	N	