



# East Sussex Fire & Rescue Service

## Resources/Treasurer Corporate Business Plan 2024/2025



East Sussex  
Fire & Rescue Service

# Resources / Treasurer 2024/25 Business Plan

## Finance 2024/25 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 2025/26 and revise the MTFP	Finance Manager	01/04/24	28/02/25	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	01/04/24	31/05/24 (draft) 30/09/24 (final)	Draft accounts complete by 31/05/24 in line with statutory deadlines  Meet the 2023/24 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	01/04/24	31/03/25	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	01/04/24	31/03/25	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	01/04/24	31/03/25	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	N	N	

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	30/09/24	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	01/04/24	31/03/25	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	01/04/24	31/03/25	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	01/04/24	31/03/25	Significantly improved performance against the FRIC KPIs	Increased discount on renewal	N	Y	Per FRIC KPIs

10	Deliver the Implementation of the Risk Improvement Plan following the Risk Management Benchmarking Review	Finance Manager	01/04/24	31/03/25	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 Counter Fraud Action Plan.  [part of Internal Audit PPlan]	Finance Manager	01/04/24	31/03/25	Communication & Training Plan in place	Improved awareness and reporting	N	Y	
12	Improve the monitoring of implementation of internal audit recommendations	Finance Manager	01/04/24	31/03/25	Quarterly reporting to AGG / annually to S&A Panel Reduction in unimplemented recommendations	Improved risk management and internal control	Y	Y	
13	Support the development of Productivity & Efficiency plan. Monitor and report on delivery.	Finance Manager	01/04/24	31/03/25	Reports to Home Office / SLT	Compliance with Home Office requirements	Y	Y	
14	Carry out a review of the Finance Support Services Collaboration Agreement aligned with the MBOS project	MBOS Project Manager	01/04/24	31/03/25	New collaboration agreement in place	Services and KPIs post MBOS are clear and reflect revised position	Y	Y	
15	Review out of date Finance manual notes	Finance Manager	01/04/24	30/09/25	Updated manual notes	Manual notes aligned with current processes	Y	Y	

16	Support the development of savings options ahead of 2025/26 budget, including Mayfield Fire Station options appraisal and Future Foundations implementation	Finance Manager	01/04/24	31/03/25	Options to balance 2025/26 budget	Improved financial sustainability	N	N	
17	Review Service non-pay budgets in conjunction with Procurement team	Finance Manager	01/04/24	31/12/24	Non-pay budgets aligned with expected expenditure	Improved financial sustainability	N	N	
18	Provide Finance support for ITG Strategy, Estates Strategy, People Strategy and Fleet & Equipment Strategy refreshes and CRMP	Finance Manager	01/04/24	31/03/25	Refreshed strategies	Achievement of all Fire Authority Strategies, agreed service priorities within available resources and adjusting to external financial environment	Y	Y	
19	Implement IFRS16 ahead of 2024-25 year end	Finance Manager	01/04/24	31/03/25	Process for capturing and recording leases to comply with IFRS16	Proper public transparent reporting of the financial position of the Authority including professional and audit assurance on governance	Y	Y	
20	Support Pension Second Options Exercise / Remedy	Finance Manager	01/04/24	31/03/25	Consistent recording of financial implications of second options exercise /remedy	More efficient and effective monitoring process	N	N	



## Procurement 2024/25 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 + Business Partners	01/04/24	31/03/25	Regular quarterly reporting to include: spend analysis, savings/budget pressure tracker, pipeline & current activity, fixed & annual contract costs, contract uplifts, application of Responsible Procurement (RP) policy	Greater visibility/transparency of compliance, targeted savings & RP outcomes.  Quarterly report to SLT, 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	31/03/25	Continue to analyse key areas of spend to enable identification of savings and or/collaborative opportunities and maximise the value of spend.  Strategies have been developed which enable sourcing decisions to be based on objective information and which follow a Position, Choice, Action approach.	Alignment with corporate objectives and NFCC Commercial Strategy.  Early identification of the optimum route to market.  A targeted approach to identifying opportunities for collaboration.  Outcome based specifications.  Increased compliance and control	Y	Y	

						<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>			
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 + Business Partners	01/04/24	31/03/25	<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>Representation on the Commercial Working Group for NFCC PPE &amp; Clothing Project.</p>	<p>Better use of procurement capacity across services.</p> <p>Delivery of savings through joint procurement.</p> <p>Enhanced alignment, reduced number of individual market approaches, standardised goods and services where appropriate.</p>	Y	Y	



					<p>Develop procurement programme to support the delivery of the Estates Strategy Capital Programme with input from Surrey &amp; Sussex Police.</p> <p>Use 4F platform to develop further collaborative opportunities.</p>				
5	Embed the Responsible Procurement Policy	Procurement Manager + Business Partners	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.</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 (Organisational target tba).</p>	Y	Y	% spend with local suppliers. No. of suppliers operating apprenticeship schemes, tonnes CO2 reduced via the supply chain

					<p>Support the work of the Sustainability Task &amp; Finish Group.</p> <p>Report RP outcomes within standard quarterly reporting.</p>				
6	<p>Deliver local implementation of SAP replacement as part of the ESCC MBOSS project (Phase 1)</p>	<p>Procurement Manager</p>	01/04/20	31/03/25	<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> <p>Roadmap for migration of low value, high volume spend from P/Cards to pre-negotiated corporate catalogues within Oracle.</p>	Y	Y	

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>	N	N	
8	Introduction of legislative changes to Public Contracts Regulations 2015	Procurement Manager	01/04/24	31/03/25	<p>Training for central Procurement dept &amp; SMEs in key buying areas.</p> <p>Transparency Reporting.</p> <p>Revised procurement procedures.</p> <p>PSO refresh to reflect changes.</p>	<p>Key staff maintain competence to advise on and lead compliant above threshold exercises.</p> <p>Compliance with legislation.</p> <p>Transparency reports.</p> <p>Updated guidance.</p>	Y	Y	

9	Major Procurement Exercises	Procurement Manager & Business Partners	01/04/24	31/03/25	<p>IT Outsource.</p> <p>4F Breathing Apparatus.</p> <p>Incident Command Unit.</p> <p>Estates Strategy.</p> <p>National PPE &amp; Uniform Collaboration.</p> <p>Rationalisation of Training centre portfolio.</p>	<p>Tender exercises completed in line with legislation.</p> <p>Successfully awarded contracts, which secure best value, fit for purpose goods and services, on time &amp; within budget.</p> <p>Simplified sourcing strategy via reduced number of suppliers to deliver process efficiencies &amp; target savings.</p>	Y	Y	
10	Migration of corporate contract files to Sharepoint	Procurement Manager	01/04/24	31/03/25	<p>Rationalisation of G/Drive in line with retention schedules &amp; GDPR.</p> <p>Access hierarchy &amp; appropriate segregation of duty agreed.</p> <p>Creation of viewing rights for relevant stakeholders.</p>	<p>Reduction in stored, legacy documentation.</p> <p>Compliance with data legislation (GDPR).</p> <p>One central location for contractual information.</p> <p>Improved access to contractual information for key buying areas, to support supplier management.</p>	Y	Y	

11	Review of non-pay spend	Procurement Manager (joint with Finance Manager)	01/04/24	31/03/25	<p>Raise awareness &amp; engage key stakeholders.</p> <p>Establish a working group.</p> <p>Conduct category &amp; commodity level spend analysis &amp; benchmarking exercise.</p> <p>Evaluate &amp; outline options.</p> <p>Devise a clear plan with specific, measurable actions to target areas identified.</p>	<p>Enhanced value awareness – a collective commitment to consider cost v benefit, whole life costs and reduce off contract, ad-hoc spend.</p> <p>Reduction in non-pay spend whilst securing goods &amp; services which are fit for purpose.</p> <p>Standardised specifications, consolidated, simplified sourcing.</p> <p>Target setting for cost reduction.</p> <p>Regular spend data reporting to track progress against actions.</p>	N	N	
12	Manual Note Update	Procurement Manager	01/04/24	31/03/25	<p>Review &amp; rationalisation of Manual Notes.</p> <p>Refresh to align with future ways of working, outlined in plain English.</p>	<p>Reduction in manual notes.</p> <p>Updated to reflect ways of working &amp; legislative changes.</p> <p>Accessible information to support compliance.</p>	Y	Y	

13	Finance & Procurement Governance Training (MBOS)	Procurement Manager	01/04/24	31/03/25	<p>Mandatory online &amp; F2F Corporate Governance Training to provide awareness &amp; outline obligations under the financial regulations, procurement standing orders and the Constitution.</p> <p>Introduce new ways of working in Oracle Fusion</p> <p>4 modules: 1. Overview of Financial responsibilities &amp; Procure to Pay (P2P)</p> <p>2. Requisitioning Responsibilities and Governance</p> <p>3. Approvers Responsibilities and Governance</p> <p>4. Budget Holders Responsibilities and Governance.</p>	<p>Enhanced understanding for maintaining competence of requisitioners, approvers and budget managers.</p> <p>Compliance and understanding of all relevant policies.</p> <p>Awareness of the changes to ways of working under Oracle Fusion.</p>	Y	Y	
14	Refresh Procurement Strategy 2024-2028	Procurement Manager	01/04/24	31/03/25	Refresh strategy in key areas – central themes remain relevant & unchanged.	Updated strategy which reflects current & future risks & opportunities, new ways of working & legislative changes.	Y	Y	

## Estates

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	Develop new 5 year Estates Strategy 2025- 30 and associated programme of works, incorporating Workplace Strategy (Future Foundations) Training Facilities Provision and Carbon Reduction Plan	Interim Head of Estates	01/04/24	01/09/24 to commence approval process  31/03/25 for Publication	Published 5 year Estates Strategy  Target Programme of projects with financial modelling and resourcing for next 5 years, based on agreed operational need prioritisation and funding criteria	Consistent and optimised quality and provision of facilities across the state, future proofed to meet the current/ pending IRMP/ CRMP and best practice in mitigating risks to end users in the workplace  Reduced running costs and maintenance burden  Reduced carbon footprint	Y	Y	
2	Develop and issue Design Guide 2025-30	Interim Head of Estates	01/04/24	01/09/24	Design Guide Rev 01, focussed on refurbishment projects	A core reference document that informs future investment across the estate to ensure consistency of provision to enable the objectives set out in the Estates Strategy	Y	Y	



3	Planned and Preventative Maintenance Plan (PPM) with Revenue Reduction Plan	Interim Head of Estates	01/04/24	01/09/24	A sub-deliverable of the Estates Strategy setting an annual revenue plan to support the capital delivery plan and subsequent achievable savings targets based on the benefits arising from the investment in the built asset and betterment of performance	Consistent specification of assets, for ease of maintenance and renewal, reduced revenue costs	Y	Y	
4	Shared Service Discovery Phase	Interim Head of Estates	01/04/24	01/09/24	Review of the opportunity and benefits of collaborating with Sussex Police Estates and Facilities Team	Affirmation of optimum ESFRS Estates team structure	Y	Y	
5	Manual Note Update and Risk Assessments	Interim Head of Estates	01/04/24	31/03/25	Set of current, co-ordinated and approved manual notes	Clear and succinct guidance for operation of the areas for which Estates are responsible for	Y	Y	
6	Term Contract Renewal Strategy	Interim Head of Estates	01/04/24	01/06/24	Programme of renewals that reflects outcomes of Shared Service Discovery Stage, see above and offers service best VfM	Allocated resource within Estates and Procurement to ensure continuity of supply chain and ability to benefit from optimal market conditions	Y	Y	
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	Interim Head of Estates	01/04/24	31/03/25	Ongoing engagement with grant bodies to identify funding opportunities	Financial sustainability – additional income for capital schemes	Y	Y	

### 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
8	Confirmation of Estate Team Structure	Interim Head of Estates	01/04/24	31/03/25	Defined structure with full set of JDs and career development pathways and succession planning, that reflects the recommendations of Future Foundations and outcomes of the Shared Service Discovery phase	Clarity of roles and ongoing opportunity for development for the team. Resource plan to meet agreed programmes of works	Y	Y	
9	Training Plan, including Approved persons, CSCS cards	Interim Head of Estates	01/04/24	31/03/25	Detailed plan to reflect team requirements and provide resilience e of internal skill sets	Investment in the team	Y	Y	
10	Management of Contractors	Interim Head of Estates	01/04/24	31/03/25	Formalised procedures to ensure consistency of quality of delivery of supply chain	Improved quality assurance and minimised H&S risks	Y	Y	
11	Review of further Opportunities for Estates Collaboration / sharing of estates across emergency / blue light services through the One Public Estate Programme	Interim Head of Estates	01/04/24	31/03/25	Commitment through MoUs from partners to potential projects with mutual benefit.	Income generation/ contribution and potential revenue reduction o support betterment of our Estate	Y	Y	
12	Greater involvement with National Fire Estates Group	Interim Head of Estates	01/04/24	31/03/25	Attendance at regular meetings. Membership of special interest groups	Increase breadth of sector specific knowledge and ability to share best practice	Y	Y	

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	Conclude the <b>Betterment of existing Engineering facilities</b>	Interim Head of Estates	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	
14	Conclude Security Strategy- Implementation Phase 1- <b>Access Control Installation</b>	Interim Head of Estates	01/04/24	31/06/24	Works arising to meet Security requirements across the ESFRS Estate	Completion of agreed scope, risk of physical security breach minimised	Y	Y	
15	Conclude works for the Design Guide Refurbishment of <b>Preston Circus</b> WTC and decant from Dyke Road	Interim Head of Estates	01/04/24	31/11/24	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	
16	Deliver <b>Fort Road</b> SE Engineering Hub Project	Interim Head of Estates	01/04/24	31/07/25	Fit for purpose facility to support centralised in house engineering facility.	Optimisation of existing estate, revenue income and savings for Engineering, ability to support local tower training for Saxon House	Y	Y	
17	<b>Deliver Design Guide Refurbishment to 3 WTC Stations</b>	Interim Head of Estates	01/04/24	31/03/25	Refurbishment of <b>Bohemia Road Eastbourne and Roedean</b> (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	

18	Confirm viability for SECAMB to take space within Roedean and Eastbourne	Interim Head of Estates	01/04/24	30/09/24	Capital/ Revenue contribution from SECAMB to cover provision and use of space	Collaborative working under the OPE initiative, potential additional OPE funding	Y	Y	
19	Wet Training at 3 BA Chambers	Interim Head of Estates	01/04/24	31/03/25	Provision facilities to support Wet Training at station BA Training Hubs	Future proofed ability to support to the inhouse training provision	Y	Y	
20	Ongoing Investment in Live Fire Training	Interim Head of Estates	01/04/24	31/03/25	Capital investment to maintain BAU of existing FTU until such time a replacement model is agreed, see above	Maintain facility for in house training to support NOGs	Y	Y	
21	Commission phase 1 of the Estate wide general Condition Surveys	Interim Head of Estates	01/04/24	31/03/25	Set of accurate as existing information confirm remaining life and condition of assets	Asset register, draft costed Planned and Preventative Maintenance plans	Y	Y	
22	Commission Fire Compartmentation surveys	Interim Head of Estates	01/04/24	31/03/25	Set of accurate as existing information of existing compartmentation	Scope of works to mitigate any breaches in compartmentation and non-compliance	Y	Y	
23	Continued delivery of Bay floor, door and window replacement under the Capital Programme	Interim Head of Estates	01/04/24	31/03/25	Coordinated early works to replace end of life assets prior to wider station refurbishment, as budgeted for in the Capital programme	Fully operational stations	Y	Y	
24	RAAC Surveys	Interim Head of Estates	01/10/23	31/03/2025	Complete intrusive survey and develop costs remediation plan	Risks identified and remediation plan in place	Y	Y	

## Information Technology & Governance 2024/25 Business Plan

### 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	31/03/25	<ul style="list-style-type: none"> <li>Information Security Strategy implemented</li> <li>ISMS Framework, Information Security policies and KPIs in place</li> <li>telnet 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	31/03/25	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	31/08/24	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	Provide input and support to the new business led project to implement the rules contained within the Records Retention Policy & Schedule	The business puts in place the departmental responsibilities and controls and archives or securely removes paper or electronic records in line with the Records	N	N	

						Retention Policy and Schedule			
5	Microsoft Roadmap Roadmaps Adoption Rings 3 - 4	Supplier Service Manager	01/01/21	31/03/26	Implement Microsoft Roadmap Adoption Ring 3 - 4	Decide on and develop further use of 365 infrastructure, including Microsoft 365  Migration of G:drive to Sharepoint  SharePoint Online, Microsoft Teams, and  Microsoft Power Automate	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	31/03/25	ITG/telent cashable & non-cashable benefits are defined. Input provided to PMO to assist with identifying business benefits	ITG/telent 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	31/03/25	Monitor & report IT Strategy budget spend	Quarterly review of actual versus budgeted spend by IT Strategy project  Improved – granular cashflow forecasting	Y	Y	

9	Post Covid Ways of Working Review  Future Foundations	Business Relationship Manager	01/04/23	31/03/25	Refreshed IT 'Worker Styles' aligned to the Post Covid Ways of Working Review  Support the Future Foundations roadmap and recommendations for worker style and office space configuration	Documented and refreshed IT 'Worker Styles'  Implement changes to Lewes HQ/Stn office IT provision, aligned to new office space requirements	Y	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
10	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	31/12/24	Complete the Implementation of IRS integration and MVP for SSRI, HSV and Protection.	Integrate the IRS with CRM for incident information as well as deliver the last minimal viable products for SSRI, Protection and HSV applications.  Realisation of agreed efficiencies / benefits	Y	Y	
11	E-Recruitment Phase2	ITG Support Officer – Technical SME	01/04/21	31/03/25	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	Y	Y	



						time & administration effort			
12	Core Brief Response	Business Relationship Manager	01/04/24	31/03/25	Appropriate technical solution for the core brief sign off process	Fit for purpose solution to record and track the completion of core brief this will include Gateway documentations	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	31/03/25	Lifeboat solution retired and information moved to SharePoint  Produce Business Case (GW2) for Strategic Change Board approval to progress and implement the approved product and services.	Lifeboat solution retired and SharePoint expected to be 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	31/03/25	Digitise processes across the Service utilising Office365 technologies, line of business systems and other existing corporate tools  a) Deliver the new PCF process digitisation b) Retire Old PCF process which is on old infrastructure	Improved efficiency and effectiveness across HR business processes and then across the Service, facilitated by a digitised PCF process	Y	Y	

15	<p>MBOS Phase 1</p> <p>Improve the service's efficiency and effectiveness through investment in core line of business systems - Finance &amp; Procurement Process Improvement</p>	Business Relationship Manager	01/04/20	31/03/25	<p>Implement technical requirements to facilitate MBOS go live this includes:</p> <ul style="list-style-type: none"> <li>- Access to MBOS via personal email for payslips or MFA/Tokens for corporate use</li> <li>- System add on enabled for the corporate users.</li> <li>- FireWatch Integration for pay and personnel updates</li> <li>- Support model documented and implemented.</li> </ul>	<p>Technical aspects in place and MBOS go live achieved</p> <p>MBOS Phase 1 Project completed and closed down</p>	Y	Y	
16	WAN Strategy (Link WAN Re-procurement) & Implementation	Supplier Service Manager	01/09/20	30/06/24	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	
17	Pagers and Alerters	Business Relationship Manager	01/04/23	31/03/25	<p>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</p> <p>This includes:</p> <ul style="list-style-type: none"> <li>- Produce Business Case (GW2) for a Strategic Change</li> </ul>	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	

					Board decision in FY Q1 2024/25 - If approved, implementation by March 2025				
18	Upgrade TomTom Bridge	Supplier Service Manager	01/04/22	31/03/25	Replace the EOL devices with up to date devices and software  Produce Business Case (GW2) for Strategic Change Board approval in 2024/25  Commence implementation of new solution in officers' cars and appliances	Fit for purpose officers' car and appliance navigation device and software implemented	Y	Y	
19	Unified Communications	Supplier Service Manager	01/04/23	31/03/25	Documented Unified Communications Strategy Unified Communications Strategy enabling options appraisal and business case GW2 for Strategic Change Board approval	Migrate Webex conferencing to MS Teams  Lifecycle Webex roomkits & replace with MS Teams compatible roomkits  Appraisal of Webex dialling versus MS Teams Calls  Softphone adoption & removal of deskphones	Y	Y	
20	IT Outsource Tender	ITG Manager	01/04/23	31/07/26	Complete IT Tender and appoint supplier	IT Tender process complete	Y	Y	

					Produce Concept (GW0) and Business Case (GW2) for Strategic Change Board approval in 2023/24  Produce IT Tender in 2024/25	Supplier appointed which meets the business requirement. New contract in place			
21	FireWatch App	Business Relationship Manager	01/04/23	31/07/24	The FireWatch app is implemented within the services both on corporate and personal mobiles for retained team members.  The process is understood and documented to facilitate the benefits realisation plan.	<ul style="list-style-type: none"> <li>- Processes As is and to be documented and in the ITG architecture repository</li> <li>- Firewatch App implemented for retained team members</li> <li>- Service definition document created and implemented</li> <li>- Policy documents updated to reflect use of personal mobiles</li> <li>- Outcome of the benefit realization is understood from technology perspective</li> </ul>	Y	Y	
22	Data Management – Mobilising PoV	ITG Manager	01/04/24	31/03/25	Subject to SLT approval of the Business Case (GW2), implement technical requirements to facilitate Mobilising PoV go live	Technical aspects in place and Data Management Mobilising PoV go live achieved and project closed down	N	Y	

					<p>Azure environment</p> <p>Access requirements</p> <p>Deployment of Power BI Telent/Simpsons support model</p>				
23	IT Infrastructure Replacement (replacing EOL equipment)	Supplier Service Manager	01/04/24	31/12/27	<p>IT Infrastructure replaced that has reached End of Life (EOL) in line with policy.</p> <p>Station IT equipment (UPS &amp; switches)</p> <p>Station PA system replacement</p> <p>Laptop lifing</p> <p>Lewes HQ network config.</p> <p>Mobile phone &amp; device replacement</p>	IT service availability is maintained within SLAs, due to reduced likelihood of infrastructure faults or failures affecting mobilising or back office systems	Y	Y	
24	2025-2030 IT Strategy	ITG Manager	01/04/24	30/09/25	<p>Produce a refreshed and costed IT Strategy for the period 2025-2030</p> <p>Aligned to the service's strategies and business plan objectives.</p> <p>Ensure ESFRS stakeholder engagement throughout the process</p> <p>Take into account the outcome of the IT Outsource</p>	<p>Published 2025-2030 IT Strategy</p> <p>Financial model one-off cost and ongoing revenue budgets agreed and maintained in conjunction with Finance</p>	Y	N	

					award and associated Transition & Transformation programme  Ensure a IT Strategy budget model is developed in conjunction with ESFRS Finance				
25	Update ITG Manual Notes (Policies)	Information Security & Data Protection Officer	01/04/24	30/11/24	Updated ITG Manual Notes (Policies) in place	Set of in date and fit for purpose ITG Manual Notes (Policies)	Y	Y	