

AGENDA ITEM:

REPORT TO:	MERSEYSIDE FIRE & RESCUE AUTHORITY ASSET MANAGEMENT & SHARED SERVICES COMMITTEE
DATE:	10TH DECEMBER 2009
REPORT NO.	CFO/255/09
REPORTING OFFICER:	EXECUTIVE DIRECTOR OF RESOURCES
CONTACT OFFICER:	ED FRANKLIN, ICT DIRECTOR, EXTN. 4569
OFFICERS CONSULTED:	TELENT
SUBJECT:	ICT PERFORMANCE 2008/2009

APPENDIX A	TITLE: ICT DEPARTMENTAL STRUCTURE
APPENDIX B	TITLE: TELENT/ICT SERVICE DESK PERFORMANCE REPORT 2008-2009
APPENDIX C	TITLE: ANNUAL CUSTOMER SATISFACTION SURVEY REPORT 2008
APPENDIX D	TITLE: TELENT/ICT PROBLEM MANAGEMENT REPORT 2008-2009
APPENDIX E	TITLE: ICT INFRASTRUCTURE METRICS 2008- 2009
APPENDIX F	TITLE: KEY PROJECT UPDATES 2008-2009

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*** A Glossary of Terms has been provided at the end of this report for your reference.**

Purpose of Report

1. To review ICT performance over the financial year 2008/2009. This covers both the MF&RS ICT Team and the ICT Service provision contract currently with telent.

Recommendation

2. That Members note this report and the progress made in ICT, in particular respect to the ICT Infrastructure Service Provision Contract Award.

Executive Summary

The Authority had previously agreed a revised structure for the Internal ICT Team. 2008/2009 is the second financial year for the new team, and the year has seen an improved partnership in its working with telent. This has led to a review and positive changes in the process and procedures in MF&RS ICT as a whole.

The major project for ICT was the award of the Authority's Information Communications Technology (ICT) Infrastructure Service Provision contract, following a competitive, robust, challenging and transparent European tender process.

Despite the increasing importance and prevalence of ICT in our working lives, the aim was to ensure the tendering process exercise brought about significant efficiency savings to help the budget pressures.

As a result MF&RA have awarded the 5 year contract to telent, with an extension option of 2 years.

The contract is currently the single biggest one for the Authority. The new contract price is made up of a fixed element of £1.7m and a variable element of £0.3m. The new contract represents a £400k saving on the previous contract. In line with the ICT savings target of over 10% of total cost, this will contribute £2m worth of savings over the life of the contract.

Once again, for 2008-2009, ICT had a challenging savings target of £407k. On completion of the financial year 2008/2009 the savings target was successfully met.

The core telent contract savings of £280k in addition to a one off saving of £45k from Supplies and Services plus a release of £40k from the reserves contributed to the bulk of the savings target.

The ICT Service Desk with its blend of customer service and technical knowledge is still achieving its KPI's. Of the 9,391 Incidents dealt with during 2008/2009, 9,352 have been resolved and closed leaving only 39 to be carried over into 2009/2010 compared to a carry over of 58 the previous year.

Of the KPI Service Measurements in place:

- % of total incidents responded to within agreed target time was 100% compared to a target KPI of 90%
- % of total incidents resolved within agreed target time was 100% compared to a target KPI of 90%
- % Service Desk First Line Incident Fix was 82% compared to a target KPI of 70%

For the first time, the ICT Service Desk was able to reference a Configuration Management Data Base. In line with ITIL (Information Technology Infrastructure Library), MF&RS has all of its ICT Assets recorded on its Service Management Software Database. This gives the benefit of being able to link ICT Incidents, Assets and People and enable a more in depth trend analysis to be performed.

Of the 9,391 Incidents dealt with during the year 2008/2009, and as a result of incident trend analysis, 103 Problems records were raised and 101 were resolved leaving just 2 remaining open at the end of the year. The established root causes, permanent fixes and temporary workaround contributed to the resolution of 560 Incidents.

In 2008/2009 ICT delivered an increasing number of projects/changes for the Authority on time and within budget. At the same time as providing an ICT infrastructure that is robust, secure, reliable and resilient.

In the case of the World Fire Fighter Games, an early decision was taken to set up a discrete team to keep Games ICT functions separate from operational ICT that allowed focus on a project with an immovable time deadline and clear delivery objectives and responsibilities. A partnership with MF&RS ICT infrastructure partner (telent) was established and this proved to be a decisive factor in the long term success of the project.

2009/2010 will see a benchmarking exercise of our ITIL policies and procedures, providing a gap analysis for further improvement.
Further there will be a focus on:

- Reviewing ICT policies
- Implementation of innovations in the new ICT Infrastructure Service Provision Contract.
- Publishing of the formal 5 Year ICT Strategy including migration to Regional Control

Introduction & Background

3. This annual performance report examines MF&RS (Merseyside Fire & Rescue Service) ICT (Information Communication and Technology) Department's performance over the financial year 2008/2009. The Internal ICT team & telent report aims to:
 - be an objective assessment of what is going well and where improvements are targeted,
 - be useful to anyone with an interest in the cost and value for money of ICT, from Elected Members and Principal Officers, to end users of services and ICT professionals working in MF&RS,
 - be available to all including supplier and external public sector partners;
 - focus on value for money and the contribution ICT makes to the performance of MF&RS, not about technology in isolation.

4. ICT Performance Structure

<u>Section</u>	<u>Content</u>
A	Overview
B	Command and Control
C	Administration Infrastructure
D	Service Desk
E	Finance
F	ICT Service Provision Agreement
G	World Fire Fighter Games 08
H	Application Management
I	MF&RS Projects
J	2009/2010 & Beyond

(A) Overview

5. MF&RS has an in-house staff team of 4 who proactively manage the £1.7m/annum contract with our ICT outsource partner telent. ICT as a whole ensure the maintenance of vital '999' emergency response infrastructure, as well as continuing to expand the use of ICT technology in managing our resources more effectively in line with the risks facing communities of Merseyside and the organisational processes of MF&RS.
6. A key element in this continuous improvement is a move towards the ITIL standard. ITIL is the most widely accepted approach to ICT service management in the world. ITIL provides a cohesive set of best practice, drawn from the public and private sectors internationally.
7. ITIL process around the ICT Service Desk in the area of Incident Management and Problem Management are now mature at MF&RS and the focus of improvement is moving to Change Management, the Configuration Management Database and the Software Definitive Library.
8. The ITIL v3 Framework has been released but only the foundation exam is available. Practitioner courses were released in quarter 1 2009. Telent staff and internal ICT staff who currently have the foundation certificate v2 will have to take the v3 foundation bridging course or possibly the full v3 foundation course.

9. **Internal ICT Team:** 2008/2009 saw the In-house team in its second year and in January a new face, Mark Hulme took on the role of Applications Manger. 2008/2009 saw a focus of the ICT Director and Infrastructure Managers' time on the ICT Service Provision Contract Expiry.

The ICT Departmental Structure can be located in Appendix A.

10. **Outsourced ICT Partner:** Since 2002, the Authority has outsourced its ICT Infrastructure Service Provision. During 2008/2009, the contract was re-tendered and resulted in the incumbent partner telent, being awarded the contract for 5 years covering 2009/2014 with an option to extend thereafter by 2 years. A key delivery for our ICT outsourced provision during 2008/2009 was the design, configuration and installation of a State of the art Network Switch at SHQ, which essentially connects PCs, laptops, printers and phones at SHQ to the shared ICT resources e.g. email, word documents, FMIS, Sophtlogic, internet etc and also allows ICT devices at all other sites access to these resources.
11. At the same time, telent contributed to the Authorities savings targets of £407k for 2008/2009 and successfully partnered MF&RS in the World Firefighter Games 08. Telent also played a major role in supporting the technical infrastructure deployed during the highly successful World Firefighter Games.
12. A member of the telent team has continued a secondment in an extended role to deliver Project Management services for the RCC Transition Project (FiReControl/Firelink) to ensure MF&RS is ready to go live within the national schedule.
13. **Telent Warwick:** Overall, the telent wide organisation in Warwick has settled into new headquarters and has made several acquisitions in the technology services market.
14. Businesses acquired includes :
 - Premise Networks - a specialist provider of telecommunications system integration services.
 - The Alan Campbell Group (ACG) - a communications infrastructure provider in the UK.
 - The TSEU Group (incorporating Traffic Signals UK Limited and Microsense Systems Limited), a specialist provider of traffic control solutions.

It is believed these acquisitions will further enhance the services that telent can offer to the Authority over the coming years.

15. Telent continue to work with EADS, the RCC mobilising system suppliers, providing installation and support services for the RCC network throughout England. They have also extended the framework contract with Airwave for maintenance and support of national firelink installations. Telent financial accounts will be made available in June 2009.
16. **ICT Infrastructure Metrics:** There was a small increase in the number of new PC's purchased and the major focus was on the refresh and replacement of servers. The enabling factor in this replacement and refresh was the utilisation of new racking in the SHQ Server Room. In previous years, this task was hampered by lack of space within the server room at SHQ.

In line with the Authority's policy to allow fire fighters to have control of their own Continued Professional Development, the number of ICT Infrastructure users is now at 1500, whilst the number of desktop and laptop assets in the Authority is currently 838 (616 Desktops and 222 Laptops).

A full list of ICT Infrastructure Metrics can be located in Appendix E.

(B) Command and Control

17. Based at the Mobilising and Communications Control (MACC) building, MF&RS Command & Control Infrastructure supports the organisation's need to respond to Fire & Rescue incidents. The infrastructure is hosted on dedicated Local Area Network (LAN) and is highly resilient and operates on a 24/7 basis.
18. In 2008/2009 the Command & Control System was either fully operational or working in resilient mode and the system as a 'whole' has always been 100% available to answer emergency calls.
19. Service affecting incidents which have a contractual service level of 2 hour response and 4 hour restore are classed as Priority 1 incidents. Of the 39 Priority 1 Command & Control (C&C) incidents reported during 2008/2009, only two of the incidents exceeded service levels. However, as both these incidents were attributed to a BT telephone exchange fault, restoration of this service was outside the control of MF&RS. Due to in place resilience at MACC, primary lines were unaffected by these outages.
20. During 2008/2009, the Operational Support Room, a back-up facility located in SHQ was used for training exercises and planned maintenance on a number of occasions. There were no instances of unplanned failover to the OSR.
21. Alerters were rolled out to both Allerton and Belle Vale Fire Stations as part of the extension of LLAR. This technology is vital in allowing the delivery of the duty system which affords staff greater flexibility whilst realising significant savings for the Authority.
22. ICT Service Infrastructure provision to the In-Shore Rescue Service were improved enabling the boat, Marine Fire One to mobilise using the same technology as fire stations.

23. Further changes to Command & Control infrastructure include a refresh of station end equipment including amplifiers, which are used to enable messages to be heard over the station tannoy system.
24. During the year a full survey of station end equipment was undertaken by the Fire Control team in preparation for the cutover to Warrington RCC. (Further details are available from the RCC transition Project Team).

(C) Administration Infrastructure

25. Centred on Service Headquarters (SHQ) the Administration Infrastructures comprises a Wide Area Network (WAN) linking 32 sites including SHQ, the Training Development Academy (TDA), Mobilising and Communications Control (MACC), Transport Workshop, 27 fire stations and an office presence at Wavertree Police Station. The infrastructure is resilient and operates on a 24/7 basis.
26. Wavertree Police Station: For the first time MF&RS ICT Infrastructure was deployed in a third party partner's office. Using Police provided structured cabling; telent deployed MF&RS PCs, phones and Network equipment at Wavertree Police Station. This linked the Threat Response Group (TRG) Office at Wavertree Police Station to the MF&RS ICT Infrastructure; TRG can use the MF&RS system in the same way as anybody at Service Headquarters, allowing the continuation of their successful close partnership working with the Police.
27. Marine Fire One: During the year Marine Fire One went through a number of moves and changes of location, resulting in a temporary home at King Edwards Industrial Estate, Liverpool City Centre. Due to the temporary nature of the location, a BT Business broadband connection was chosen above the standard Telewest leased line to link to MF&RS ICT Infrastructure. Although a temporary solution, this has successfully removed the need for the more expensive 3G connection used by Marine Fire 1 in previous years.
28. Core Network Switch Replacement: To ensure that MF&RS continues to meet its vision: "To make Merseyside a safer, stronger, healthier community", the ICT infrastructure must continue to evolve to ensure that cutting edge technologies are utilised to assist the Vision. In 2008/2009 the biggest challenge was to replace the legacy core network at Service Headquarters.
29. The core network essentially connects PCs, laptops, printers and phones at SHQ to the shared ICT resources e.g. email, word documents, FMIS, Sophlogic, internet etc and also allows ICT devices at all other sites access to these resources.
30. The successfully completed new telephony project recommended as a follow on action, that 'although it is not an immediate necessity we shall need to upgrade the core LAN infrastructure at Bridle Road, SHQ. The successful & seamless installation of a new core network was a response to this recommendation and costs of £85k was met from 2008/09 Capital Budgets.

The Key Business Benefits from this were:

- The number of devices connecting to the core network has effectively doubled since the legacy equipment was installed and its performance and reliability was beginning to affect business operations. This has now been avoided.
 - Mitigation of risk of failure
 - The newer core network has greater built in redundancy with innovations such as dual power supplies
 - Obtaining a spares holding in previous years proved difficult due to limited availability in the USA. For the new core switch however, spares are readily available.
 - Improved productivity due to a more reliable speedy network.
31. Other enabling projects completed within the year include, but are not limited to, the addition of extra space to the Data Storage Area Network plus virtualisation of the MF&RS webmail server (access to e-mail via the internet). Virtualisation is a new green initiative which reduces the number of servers required to host MF&RS applications resulting in carbon savings.
32. Salford Audit: In May 2008, MF&RS requested the services of Salford Audit & Consultancy Services to carry out an independent internal audit of two essential MF&RS ICT infrastructure systems. The first was to assess the security of the network from the outside world and the second to quality assure the telephony system.
33. The first audit involved a penetration test that was undertaken from a PC connected to the internet. This assessed the vulnerabilities to the external network which essentially tests the security systems setup to protect the internal MF&RS ICT infrastructure from the outside world.
34. The report confirmed that overall, MF&RS ICT systems risk of attack from an external source is low and that its data traffic is adequately secure and confidential. The report however did identify three minor vulnerabilities.
35. The first minor vulnerability related to an Internet Firewall which had been mandated to MF&RS from CLG to enable a connection to the e-Fire service. The CLG device arrived at MF&RS as a fully configured out of the box solution, and therefore the only course of action available to MF&RS was to report its identification back to CLG to afford them the opportunity to resolve the vulnerability.

36. The second minor vulnerability related to Outlook Web Access (access to e-mail via the internet) and pertained to the version of the license certificate MF&RS was holding. This vulnerability was cleared when Exchange Server 2007 was installed and the new secure web mail certificate was purchased and applied.
37. The third minor vulnerability related to an old server. This server was removed once the vulnerability was identified.
38. Although the one CLG vulnerability still remains, it is viewed as low risk to MF&RS.
39. The second audit offered an independent assessment of the Mitel VoIP telephony system which had been commissioned six months earlier. This report concluded "It is Audit's opinion that the key risks in terms of capacity management seem to be well controlled and adequate analysis has been done to determine what is required from the system."

(D) Service Desk

40. Under the outsourced contract telent provide a single point of contact for MF&RS with Incidents and Service Requests relating to ICT support and/or maintenance. The primary goal of our Service Desk is to restore normal service operation as quickly as possible and minimise the adverse impact on business operations ensuring the best possible levels of service quality and availability are maintained.
41. The Service Desk is available 24x7x365 split over prime shift hours and out of prime shift hours as follows:

Service Desk Hours		
1	Prime Shift	Monday-Friday 08:30–16:30 excluding bank holidays
2	Out of Hours	Monday-Friday 16:30-08:30, Friday 16:30 - Monday 08:30 This service includes all public holidays.

On the 1st June 2008, the out of hours service desk relocated from Coventry to Harbour Exchange. Test calls were carried out internally to ensure continuity of service prior to the move. The result of this was a seamless relocation with no adverse impact to our customer's experience.

42. The Service Desk works to ITIL standards and performs to MF&RS set KPI's (key performance indicators) as follows:

	Service Measurement	Target
1	% of total incidents responded to within agreed target time	90%
2	% of total incidents resolved within agreed target time	90%
3	% Service Desk First Line Incident Fix	70%

43. Incident Management: is performed by the Service Desk as a first line support function. Any incident that cannot be resolved at the Service Desk is passed to 2nd Line Support Engineer. However the Service Desk retains ownership of the life cycle of the incident and is also responsible for escalation to 2nd Line Support.
44. During the financial year 2008/2009 internal ICT and telent have continued to work together to review and monitor service desk performance resulting in a calendar month continually improved Service Performance Report that is the input to a monthly performance review.
45. Highlights to note during 2008/2009 are that KPIs are consistently exceeded. Of the 9,391 incidents dealt with during 2008/2009, 9,352 have been resolved and closed leaving only 39 to be carried over into 2009/2010 compared to a carry over of 58 the previous year. Of the KPI Service Measurements in place:
 - % of total incidents responded to within agreed target time was 100% compared to a target KPI of 90%
 - % of total incidents resolved within agreed target time was 100% compared to a target KPI of 90%
 - % Service Desk First Line Incident Fix was 82% compared to a target KPI of 70%

During 2008/2009 4,124 service requests were dealt with by the Service Desk in addition to the 9,391 incidents.

The telent/ICT Service Desk Performance Report 2008-2009 can be located in Appendix B.

46. Problem Management

December 2007 saw the first monthly production of a Problem Management Report managed by a qualified ITIL Problem Management Practitioner within the ICT Service Desk. From the results of incidents recorded, the information is analysed and Problems (the unknown or underlying cause of one or more incidents) plus Known Errors (root cause of a problem is known and a temporary workaround or permanent alternative has been identified) are identified. A monthly Problem Management Information Report as well as a six monthly summary report is provided to ICT.

ICT and telent continue to work together to review and monitor the content and production of this report to ensure a continually improved service.

The telent/ICT Problem Management report 2008-2009 can be located in Appendix D.

47. Key Benefits

- Improved ICT service quality resulting in incident volume reduction.
- The Service Desk knowledge base has developed significantly during 2008/2009. Where in previous years it may have taken a Service Desk Analyst 20-30 minutes to find a documented resolution to an incident, the time to fix incidents has now been reduced to 5-10 minutes as the fix details can be quickly located on the knowledge base and efficiently used to restore service.
- As a result of Problem Management evolution, numbers of incidents have reduced in areas where a permanent fix to a known error has been identified and implemented.
- During the year 2008/2009, of the 103 problem records raised, 101 had a permanent fix identified and implemented leaving just 2 remaining open at the end of the year. Overall, the established root causes, permanent fixes and temporary workarounds identified by Problem Management contributed to the resolution of 560 incidents.

48. Infrastructure Usage Report

ICT monitor all mobile phone activity, file space usage plus internet and e-mail activity and results presented in a monthly report showing the following.

	Monitored Area
1	Top 10 Mobile Users Including Costs
2	Top 10 Blackberry Users Including Costs
3	Top 10 3G Users Including Costs
4	Top 10 Landline Users
5	Top 10 Users of Home Folder Space
6	Top 10 Department Folder Space
8	Top 20 Internet Sites
9	Top 20 Internet Users
10	Top 15 Email Recipients
11	Top 15 Email Senders

This report is distributed to all Level 6 budget holders so they can manage their team's usage and costs more effectively and the overall financial spending of MF&RS can be reduced.

49. Information Security Report

An additional report produced monthly is the Information Security Report which is provided to enable ICT to review and manage their security levels as detailed in the table below.

	Monitored Area
1	Virus Protection – Number of threats to infrastructure
2	Spam – Number of Spam e-mails received, quarantined, released
3	Surf Control dictionary changes

This report is presented to the KIM/ICT Steering group and is also distributed to all members of the Diversity Action Team so they can ensure the dictionary words within conform to diversity standards.

50. Key Benefits

- Diversity Action Group can validate the dictionary to ensure compliance with diversity standards.
- MF&RS assurance that our Infrastructure is protected from virus threats.

51. ICT Service Customer Survey

An Annual Customer Survey is performed each year.

Additional to the Annual Survey, ICT Service Desk request and encourage feedback to each incident that is closed. MF&RS users actively provide feedback on service. Below are a few extracts from 22 of the good service feedbacks the Service Desk received during 2008/2009.

“Just to pass on my thanks for the manner in which telent supported MACC Operational Systems during the recent busy period, particularly Bonfire Night itself. Both engineers remained in Derby Rd until after 9pm despite my repeatedly telling them to go home and if they were needed they were not too far away!! The fact they stayed for the busiest part of the night was quite reassuring.

Additionally the preventative work carried out before hand clearly helped the process because at no time during the period of busiest activity did the system slow down”

“Could I just pass on my thanks to the team for dealing with my recent laptop failure? As usual my problem was dealt with quickly and professionally”

“I’m not very technical when it comes to IT and the Service Desk has spent a lot of time with me this week sorting out some new calendars for youth engagement. They must have the patience of a saint, as I couldn’t quite grasp what needed to be done – they were very sensitive to my lack of knowledge and spent a lot of time breaking things down for me to understand. Credit where credit is deserved”

“Excellent, Speedy, Friendly and Efficient Service from the wonderful Service Desk – Thanks”

"I thought it would only be fair to send you an e-mail to thank your team over at telent for all the support that they have given me and the HR team this morning regarding a few issues. Your team was extremely helpful and resolved the problems that we had quickly and professionally. It is reassuring to know that when a problem does occur that there is a team in place that can assist you with solving it.

Thank you very much"

"The engineer was extremely efficient, helpful and polite. The service from TELENT is excellent thanks"

52. Key Benefits

- Improved understanding of our customer's needs and areas of concern.
- Continuous improvement of ICT Service Delivery to MF&RS.
- Improved ICT/Business communication and relationship.

The Annual Customer Satisfaction Survey 2008 can be located in Appendix C.

(E) Finance

Revenue: The Authority set challenging ICT savings targets as part of its financial plan:

Years	Target	Achieved
2006/2007	£146k	£146k
2007/2008	£276k	£210k
2008/2009	£407k	£407k

53. On completion of the financial year 2008/2009 the savings target was successfully met. A large element of the saving target for this financial year was achieved with the core telent contract realising a saving of £280k in addition to a one off saving of £45k from ICT Supplies and Services, plus a release of £40k from reserve. £407k represents a 10% saving of the ICT total spend by the Authority.
54. 2009/2010 will see ICT continuing to identify further areas for saving including but not limited to:-
- Renegotiations of the Mobile Phone Service Corporate Contract with existing supplier or move to a new supplier for the service.
 - Expanding the current service provided out of MF&RS to include other authorities and putting investment back into MF&RS.
 - Further works to rationalise revenue costs for pagers.

Capital:

55. *Underlying Capital spend*; this spend is to maintain an infrastructure that is robust, secure, reliable and resilient. ICT endeavours to replace PCs, servers, and network equipment on a 5 yearly basis, in addition to purchasing Security and Microsoft Office Licenses.

Underlying Spend on ICT Infrastructure	2008/2009
Software Licenses (Microsoft True Up and Surfcontrol Security)	£121k
Desktops x 60, Laptops x 29, Monitors x 70, Printers x 45 etc...	£117k
Servers x 5	£25k
New Core Switch at SHQ	£90k

Key Benefits:

- Planned replacement of equipment ensures the ICT Infrastructure remains fit for purpose. It will also ensure 'no surprises' with budget setting not based on discrete replacements.
- The new core network is a key building block to ensure the Authority's ICT Infrastructure is robust, resilient and state of the art.

56. *Project Capital Spend*: this is the spend on new projects to improve the ICT Infrastructure and /or Information Systems to realise organisation efficiencies.

Project Spend	2008/2009
Audio Conference Provision for Elected Members	£49k
HFRA consultancy on E-Fire and PDA pilot	£18k
HFRA Deltascheme Consultancy Services	£3.5k

Key Benefits:

- Improved communication during Authority meetings.
- Positive impact in terms of equality and diversity with the provision of hearing loops for the hard of hearing.

57. *Capital Slippage*: A number of key Capital Projects have been re-phased or are expected to take more than one year. These include:

- The Portal Project has been re-phased into smaller project segments that aim to commence implementation during financial year 2009/2010.
- The power generators at SHQ have been subject to detailed review during the year, and recommendations will be presented back to Members during financial year 2009/2010.

- The purchase of licenses was re-phased so that both e-mail and internet licenses expired at the same time in June 2009.
- A planned network upgrade to stations was deferred as newly introduced capacity planning tools and procedures indicated that existing assets could be 'sweated' for a least a further year.

Upcoming projects	2009/2010
Software: Licenses for Microsoft True Up	£134k
Servers: Sophtlogic	£21k
Network: Station End Network/Hardware Replacement, and Telewest upgrade link to key sites	£148k
Portal Project: Small Project replacement	£250k
Telephony: Attendance Management Call Recording and FSD Call Centre	£40k
HFRA On Appliances – additional works carried over to 2009/2010	£35k
Disaster Backup /Recovery	£10k
Incident Ground Management System	£195k
E-mail Retention	£45k
Power Generator SHQ	£130k
Portable Storage Media	£30k
Bluetooth Hardware	£80k
Single Assessment Process	£10k

(F) ICT Service Provision Agreement

58. The Authority's Information Communications Technology (ICT) Infrastructure Service provision is outsourced - provided by a private external company under a contract – and that contract was due for renewal in 2008/2009.
59. The ICT Infrastructure comprises of:
- The Mobilisation and Communications Control (MACC) Services including Mobilising, Station End Kit and radio communication.
 - The Administration Infrastructure Services which cover systems including PCs, printers, internet access, e-mail, public folders, departmental shared folders, remote computing, mobile devices, plus Graphical Information Applications and Sophtlogic.
 - The ICT Service Desk.
60. After a competitive market testing exercise our current ICT partner - telent - was successful in rebidding for the contract and will provide the services for the next five years with an option to renew for a further two years.
61. During the process the Authority used the services of external consultants to ensure a robust, challenging and transparent tender process.

62. The contract is currently the single biggest one for the Authority and despite the increasing importance and prevalence of ICT in the day to day life of MF&RS; one key outcome of the competitive exercise was to deliver significant efficiency savings to help the budget pressures.
63. The final contract price is made up of a fixed element of £1.7m and a variable element of £0.3. The contract represents a £400k saving on the previous contract. In line with the ICT savings target saving of over 10% of total costs. This will contribute £2m worth of savings over the life of the contract.
64. Some of the successfully delivered improvements delivered by managing our outsource efficiently in recent years include:-
- A modern high tech control room system that stands us in good stead whilst we await the national Regional Control Project to complete.
 - Hugely improved computer network connecting all MF&RS sites, providing a more resilient and cost-effective solution.
 - Greater access to ICT on stations - all staff now have individual logins and use technology such as IPDS as part of their daily work routine.
 - Installation of a new VoiP telephony solution which means that internal calls go through the computer network saving call charges.
 - The design and installation of a private Alerter System which allows MF&RS to operate LLAR (Low Level of Activity & Risk) stations and retained appliances.
65. Some of the exciting new projects on the horizon for the Service include:
- New Incident Ground Management System for the Incident Command Unit (ICU). This includes the provision of CCTV from the incident ground back to the ICU and data transfer from SHQ.
 - Additional Telephony Contact Centre Functionality for the ICT Service Desk and Fire Service Direct, enhancing the experience of people on the phone to these services.
 - Embracing the Green Agenda with the introduction of Server Virtualisation.
 - Continued work on Regional Control (FiReControl and Firelink)
66. A new 5 year ICT Strategy will be published later this year and the partnership working with telent, will continue to ensure that MF&RA is an ICT enabled organisation delivering value for money, innovation and further savings where appropriate.

67. On a practical note, as we move to Regional Control and Service Headquarters becomes increasingly the hub of our ICT Infrastructure; telent will relocate to the new Vesty Road buildings over the coming months.

(G) World Firefighter Games 08

68. ICT was key to the delivery of the Games for a number of reasons including the promotion of the Games at an international level, the recruitment of large numbers of participants and volunteers, dealing with a high level of complicated financial transactions and individual registrations and managing the huge amount of sports data and documentation necessary to deliver high quality sporting events.

69. An early decision was taken to set up a discrete team to keep Games ICT functions separate from operational ICT to allow focus on a project with an immovable time deadline and clear delivery objectives and responsibilities. The first step was to set up a partnership with MF&RS ICT infrastructure partner (telent) and this proved to be a decisive factor in the long term success of the project.

70. Telent provided a dedicated staff resource and took full responsibility for delivery of ICT services. After this step was taken EMU (an Australian based web design company with extensive experience of providing software solutions for managing major sporting events) was identified as supplier of website services and Games Management System, demonstrating that geographical distance is no barrier to a successful operational partnership.

71. EMU displayed the same 'can do' attitude as telent to get the job done. A 3-way partnership was created to provide the Games Team with the back office services. This use of technology was crucial to successful delivery of a world class event, utilizing a highly efficient but relatively small in-house administration team.

72. A first for competitors was the availability of technology to allow them to register and pay online, book accommodation and make purchases of merchandise at a single visit to the Games website, further enhancing and improving the competitor experience. The translation of the website to 6 additional languages further enhanced the utility of the website as a multi-lingual tool and supported recruitment of competitors at a global level.

73. The final piece of the partnership jigsaw was provided by the Liverpool Echo Arena ICT (Games Village) who provided the ICT network infrastructure as the focus of ICT provision was migrated from Service HQ to create an electronic Games Village to provide a range of customized ICT solutions including the provision of a fully functional Media Room, ICT Server Room, Events Production facilities, Internet Café and most importantly a fully integrated electronic accreditation facility for 3,000 competitors and online results service.

74. The underlying technology which was created utilized 2 lines out from the Games Village to the Internet, allowing replication between the on-site servers based in the Arena with the Adelaide based servers in Australia. This resulted in a fully integrated Games management solution which had built in resilience providing a seamless service for competitors, staff and sports managers.

75. Senior Management comments:

'We knew the success of the Games would be dependent on technology and it is always a tense time when you entrust your brand and reputation to an other organisation and telent were one of the few organisations I would trust with our brand.' **(Tony McGuirk – Chief Officer MF&RS)**.

"It's been an absolute pleasure to have worked as part of a team, which includes ICT, who have treated WFG08 as much more than just a job, but more as a crusade to make the Games happen. Each and every person has done whatever it takes to make sure that we hosted the best Games ever – and I am positive that we have done this, WFG08 has been a massive success." **(Dave Robinson, WFG08 General Manager MF&RS)**

(H) Application Management

76. ICT is responsible for ensuring MF&RS has an Application Life Cycle Management Strategy for all its applications. Working closely with all departments to develop and manage organisational software applications and individual department software application portfolios, agreeing and monitoring ICT application Service Level Agreements.

77. MF&RS has an estimated portfolio of 40+ applications and during 2008/2009; no major applications were added to the portfolio.

78. MF&RS key applications are:

- Command & Control: Fortek's Vision mobilising system linked to the BOSS management information module.
- Sophtlogic's pharOS system, a decision, support and information technology solution for the Fire and Rescue Service. This is used by a number of MF&RS departments.
- Finance: Cedar Open Accounts & Midland Payroll used in the Finance department.
- Knowledge Management: Northgate Blue 8 Graphical Information System(GIS) and corporate property Gazetteer used by the Knowledge and Information Management Department.

79. Over the last year the application management strategy has been focused on two main goals.

80. Firstly, working with local application owners & senior application owners, to introduce and implement ITIL standards to application management within MF&RS. This means that:
- A CAB (Change Advisory Board) has been set up which will ensure that only authorised changes are deployed to the MF &RS infrastructure. This will also improve the communication between key system owners and ICT.
 - ICT have continued working on the establishment of a Definitive Software Library (DSL). It will ensure that:
 - (i) A secure compound is established in which master copies of all authorised versions of the organisation's software are stored and protected.
 - (ii) All documents pertaining to applications are stored in a central location for example, number of users, location of users, contact details of suppliers and Service Level Agreements (SLAs).
 - ICT are developing minimum release management standards which 3rd party suppliers are expected and contracted to reach.
81. Secondly, to ascertain what the roadmap will be for MF & RS applications to comply with RCC (Regional Command & Control) requirements. Currently the Applications Manager is collating the integration and application requirements that MF & RS must satisfy to ensure a smooth transition to RCC. This involves the assessment of whether application providers will be capable of meeting the requirements of RCC in order to be a part of the MF&RS Application Roadmap.

(I) MF&RS Projects

82. MF&RS ICT (including telent) and Knowledge & Information Management (KIM) assist local application owners to implement various projects. These projects are monitored by the Application Manager and progress is presented to the KIM & ICT Strategy Board which meets four times a year.
83. Projects to highlight are:
- Sophtlogic Version Release: This required testing and preparation in readiness for its latest version release. Following a number of rescheduled implementation dates, the release went live in May 2009.

- The release of v2059 of the application has caused a degree of frustration within the organisation. The difficulties experienced in implementing the new Firespace software for Wand PCs have been of particular concern to both ICT and Fire Safety. Time and Resource Management were also adversely affected by the implementation of v2059. A great deal of time and effort was required to re-align sickness data after go live although the benefits of single source sickness are now being realised. ICT will produce a lessons learned report and any recommendations will be appropriately implemented. The Sophtlogic Project Board and the Application Manager continue to monitor progress and actively seek opportunities for improvement.
- E-recruitment is now in its second year of use and is working well. The team have identified issues and improvements and they have been categorised as development of software or training needs. It is envisaged that this piece of work will be requested of the supplier prior to the next Fire Fighter recruitment.
- Fire Service Direct use Goldmine which is a contact management system. The key improvement was putting in place a support agreement with Armstrong consultants. This has resulted in a number of outstanding issues being fixed and the opportunity for further development to support the work of FSD.
- Incident Ground Management System (IGMS). Significant research has been undertaken into the developments that have been made over the last 5 years in incident ground technology and command support capability. One such area of research and development has resulted in a joint development plan between MF&RS and telent to specify, evaluate and deliver an IGMS solution which will provide:
 - A Wireless Mesh System to electronically transfer risk critical information between Officers attending the incident.
 - A wireless CCTV system with day/night and thermal imagery.
 - A satellite system and 3G capability to facilitate video conferencing to secure remote locations.
 - The ability to electronically record all decisions made on the IMU and the external briefing area.

This has been an ongoing piece of work in 2008/2009 with a view to having the scope and costs of the project available mid 2009, followed by an implementation project plan.

The Key Project Update Report can be located in Appendix F.

(J) 2009/2010 & Beyond

84. 2009/2010 will see a continued improvement in line with ITIL along with a focus on reviewing ICT policies and the ICT future strategy including migration to Regional Control.

85. Strategy projects that have been identified for 2009/2010 are likely to include:

- Links to remote sites upgraded (bandwidth).
- New Secure Remote Access working solutions including Virtual Private Networks (VPN) with two factor authentication.
- Expansion of the Mitel VoIP telephony system to include continuous voice recording for Time & Resource Management Department, and Advanced Call Centre functionality (ACD) for Fire Service Direct.
- Provision of Power Resilience for SHQ; primarily for SHQ Server Room and the OSR (Operational Support Room) it is strongly recommended MF&RS install a power generator at SHQ.
- Upgrade to Microsoft Exchange 2007 e-mail platform.
- New Incident Ground Management System for the Incident Command Unit (ICU). This includes the provision of CCTV from the incident ground back to the ICU and data transfer from SHQ.
- Sophtronic hardware platform upgrade to enable the system to continue to operate in a resilient and reliable manner.
- Green IT - the use of virtualisation technologies will continue to be embraced to allow the continued growth in business critical ICT systems without the need for increases in power demands therefore allowing the carbon footprint of ICT to be reduced not increased.
- Microsoft Licensing agreement (EA agreement) – this will assist the Authority in maintaining the latest Software releases from Microsoft therefore allowing the continued adoption of new ways of working and efficiencies that these systems will offer.
- Upgrade Windows Server platform to Windows Server 2007. This will allow benefits e.g. enhanced group policies to be rolled out to all MF&RS computers and laptops to enable greater control of security and system uniformity.
- Work will start on a new ICT disaster recovery site which will be created at the Training and Development Academy. This will allow business critical systems to continue to operate in the event of an incident at Bridle Road Headquarters.
- Upgraded Mobilising System. This will allow MF&RS to maintain a mission critical, resilient and reliable method of continuing the core requirements of receiving emergency calls, resource assignment and mobilising resources to incidents up until the handover to the Regional Control Centre.

- WiFi at TDA – will allow access to the internet for external visitors and MF&RS staff in public rest areas.
- New mobile phone service provider – will provide cost savings and better functionality for users including Blackberry and Smart phones.
- Regional Control; The Department of Communities & Local Government's FiReControl Project aims to replace the 46 individual, unconnected and disparate control rooms of the English Fire & Rescue Service with an integrated and modern network of nine Regional Control Centres (RCCs).

86. A strategic view will be taken on the full lifecycle of each of the above projects with an emphasis on cost saving that is achieved by streamlining, upgrading or replacing existing systems.

Equality & Diversity Implications

87. ICT provide a Monthly Information Security Report which is distributed to all members of the Diversity Action Group so they can ensure the dictionary words within conform to diversity standards.

88. During 2008/2009, an Audio Conference Provision for Elected Members was implemented. This installation incorporated a hearing loop for each of the 3 conference rooms, which can be combined, based on the room configuration. e.g. if two rooms are used as one the hearing loop will work as one.

Financial Implications & Value for Money

89. The total ICT spend for the Authority in 2008/2009 is summarised as follows:

telent & Schedule 11	£2,000k
Internal ICT Team	£212k
Other ICT Services Spend	£333k
Pass Through Cost, Telephony etc	£210k
Total	£2775k

Further ICT spend by other departments e.g. Finance, has not been included in the above table. Details of savings and further breakdown can be found in the executive summary and Section E Finance of this document.

Health & Safety and Environmental Implications

90. ICT Service provider, telent, have in place all the processes, procedures, risk assessments, method statements and all other relevant Environmental Health & Safety (EHS) documentation. These are kept electronically on a special telent program and are readily accessible to all telent employees. Regular on site engineer EHS checks on personnel, tools and test equipment are performed and telent also hold regular team meetings which include staff briefings on any relevant EHS matters.

Green IT – Amongst other ICT green initiatives, the use of virtualisation technologies will continue to be embraced to allow the continued growth in business critical ICT systems without the need for increases in power demands therefore allowing the carbon footprint of ICT to be reduced not increased.

Contribution to Achieving the Vision:

“To Make Merseyside a Safer, Stronger, Healthier Community”

91. In line with the Authority’s vision of making Merseyside a safer, stronger, healthier community the ICT Department Aims & Objectives are:
- Be a business-led ICT service, integrating ICT services, business operations, local, regional and national priorities and strategies.
 - Have infrastructure that is robust, secure, reliable and resilient.
 - Have the ability to accommodate change with an increasing focus on a sound business case, clear deliverables, resilience and sustainability.
 - Adopt national standards including Information Technology Infrastructure Library (ITIL), Prince2 giving best practice in ICT Service Delivery, ICT Service Support and project management.
 - Empower and encourage ICT professionals to learn and develop as individuals contributing to a team performance
 - Beacon of Excellence

BACKGROUND PAPERS

None.

*** Glossary of Terms**

ACG	Alan Campbell Group
BOSS	Management Information Module
CAB	Change Advisory Board
CLG	Communities and Local Government
DSL	Definitive Software Library
EADS	The RCC Mobilising System Suppliers
EMU	An Australian based web design company
FMIS	Financial Management Information System
GIS	Geographical Information System
ICT	Information Communication and Technology
ICU	Incident Command Unit
IGMS	Incident Ground Management System
IPDS	Integrated Personal Development System
ITIL	Information Technology Infrastructure Library v2 Foundation Certificate v3 Foundation Bridging Course or possibly the full v3 Foundation Course.
KIM	Knowledge and Information Management
KPI	Key Performance Indicator
LAN	Local Area Network
LLAR	Low Level of Activity & Risk
MFRS	Merseyside Fire & Rescue Service
OSR	Operational Support Room
RCC	Regional Command and Control
SLA's	Service Level Agreement
TDA	Training Development Academy
TRG	Threat Response Group
TSEU	The TSEU Group (incorporating Traffic Signals UK Limited)
WAN	Wide Area Network
Wi-Fi	Wireless Fidelity (is a term for certain types of wireless local area network WLAN)