

COMMUNICATIONS & INFORMATION SYSTEMS DEPARTMENT – RESOURCES & PROCUREMENT DIRECTORATE

DEPARTMENT PROPOSED DRAFT BUSINESS PLAN – 2008/09

Ref	Corporate Objective Links	Target Date	Priority High/Med/Low	Outcome	Activities	Financial Requirement	
						Capital	Revenue
CISD1	<div style="background-color: yellow; padding: 2px;">Saving lives & protecting communities</div> <div style="background-color: lightblue; padding: 2px;">Partnership Working</div>	Aug 09	High	To provide operational personnel with state of the art radio and mobile data facilities and also more efficient Control room mobilising and communication systems	Firelink Project – To provide local support for the national Firelink project addressing technical requirements and co-ordinating the in-house activities of the ICT, Control, ORM, Training and Transport functions as appropriate	N/A	N/A
CISD2	<div style="background-color: lightblue; padding: 2px;">Partnership Working</div> <div style="background-color: lightgreen; padding: 2px;">Effective people</div>	Dec 08	High	Use of a standard arrangement for identifying stations and related resources throughout the organisation thereby simplifying business processes.	Call Sign Migration – Reconfigure all business software systems that use the existing station and other resource call signs for identification purposes to reflect the new National Call Sign Schema	N/A	£15k
CISD3	<div style="background-color: orange; padding: 2px;">Reducing costs</div> <div style="background-color: lightblue; padding: 2px;">Partnership Working</div> <div style="background-color: lightgreen; padding: 2px;">Effective people</div>	Mar 09	High	Improved financial management of transport maintenance and the related stores function	Expand Agresso Use – For the procurement and stores systems to support the activities of the transport department	Nil	£20k

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CISD4	Reducing costs	Dec 08	Med	Use of a common desktop PC operating software to simplify maintenance tasks and thereby improved the overall reliability of PCs throughout the organisation	Windows XP Upgrade – Migrate all remaining PC operating systems to Windows XP	Nil	£5k
	Effective people						
CISD5	Saving lives & protecting communities	Sept 08	High	Improved resilience of the principal elements of the organisations ICT infrastructure to better support business continuity requirements	Business Continuity Plan – Produce and test Business Continuity arrangements commensurate with the Civil Contingencies operational obligations of the Service	Nil	£3k
	Risk Reduction Planning						
CISD6	Reducing costs	June 08	Med	Improved energy efficiency, lessened fatigue of regular PC users and also reduced environmental disposal consequences	Glass Screen CRT monitors – Replace all remaining Service owned glass CRT monitors with solid state flat screen alternatives	Nil	£5k

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CISD7	Partnership Working	Dec 08	Med	A roadmap for future ICT activities within the organisation that is harmonised with prevailing technologies and future business needs	ICT Strategy – To review and update the Service ICT strategy document	Nil	Nil
	Managing within budget						
	Managing people						
	Empowered people						
CISD8	Saving lives & protecting communities	Sept 08	Med	Improved firefighter alerting efficiency and greater standardisation of associated personal equipment	Alerter Upgrade – Upgrade older (less reliable) MAL and RPR412 alerters with more modern and function rich DATANET manufactured alternatives	Nil	£6k
	Effective people						
	Empowered people						