

## INFORMATION & COMMUNICATIONS TECHNOLOGY DEPARTMENT – RESOURCES & PROCUREMENT DIRECTORATE

### DEPARTMENT PROPOSED DRAFT BUSINESS PLAN – 2009/10

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 &amp; protecting communities</div> <div style="background-color: purple; padding: 2px;">Partnership Working</div>	Dec 09	High	To provide operational personnel with state of the art radio & mobile data facilities whilst also introducing advanced Control room communication systems	<b>Firelink Project</b> – 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. The provision of some related by the Service itself is also required.	£50k	Nil
CISD2	<div style="background-color: orange; padding: 2px;">Efficiency Savings</div> <div style="background-color: purple; padding: 2px;">Partnership Working</div>	Mar 11	High	More efficient data network and telephone facilities in support of front line operations and administrative functions throughout the Service.	<b>Broadband / VoIP Upgrade</b> – Migrate the existing BT based wide area network and Voice over IP telephone services to the Logicalis operated Wales Public Sector Broadband Network.	£25k	£ Cost Neutral
CISD3	<div style="background-color: orange; padding: 2px;">Efficiency Savings</div>	Dec 09	Med	Reduced usage of paperwork with associated sustainability benefits and streamlined business processes.	<b>Electronic Forms</b> – Develop an online electronic alternative to the traditional paper based finance forms numbers xyz as used for the submission and approvals of ....	Nil	£2k

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CISD4	Efficiency Savings	Dec 09	Low	More efficient use of specialist skills within the Resources Directorate and improved quality of Finance, Procurement, Estates & ICT information that is available to Service Personnel via the BIS.	<b>Departmental Website Updates</b> – Refresh the content of and redesign to the new corporate standard the individual websites of the four departments (Finance, Procurement, Estates & ICT) that comprise the Resources Directorate. To additionally establish a mechanism to keep these resources current.	Nil	Nil
	Allocating Resources to Priorities						
CISD5	Saving lives & protecting communities	Mar 10	High	Improved resilience to business risks within the Resources and Procurement Directorate commensurate with the Service's obligations under the Civil Contingencies Act.	<b>Business Continuity Plans</b> – Produce BCM plans for the four departments (Finance, Procurement, Estates & ICT) that collectively comprise the Resources Directorate in conjunction with the Service Business Continuity Manager exploiting the collective resources of the departments where possible.	Nil	Nil
	Efficiency Savings						
	Risk Reduction Planning						
CISD6	Efficiency Savings	Mar 10	Med	Introduction of improved energy efficiency and sustainable PC hardware with increased access to IT resources throughout the Service, particularly at retained stations. Better ongoing financial planning.	<b>PC Replacement Programme</b> – Replace between 25 and 50% of existing PC assets with most recent energy efficient alternatives whilst also providing extra hardware where possible	£50k	£ Cost Neutral
	Managing Within Budget						
	Effective and Empowered People						

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CISD7	Allocating Resources to Priorities	Sep 09	Med	Future proofed network data resources for all commands and departments with better system resilience commensurate with BCM needs.	<b>Server Upgrades</b> – Replace existing Service filing system servers with higher capacity network access storage devices.	Nil	£15k
CISD8	Trusted and Respected by Customers	Sept 09	Low	External accreditation of ICT skills within the Service and refined specialist personal development arrangements.	<b>Secure BCS Accreditation</b> – Apply for Corporate membership of the British Computer Society, submitting to the associated scrutinies and providing proof of personal competencies etc as appropriate.	Nil	£1k
	Effective and Empowered people						
CISD9	Trusted and Respected by Customers	Jun 09	Med	Lower costs of telephone calls to the Service by members of the public etc.	<b>0370 Number Tariff</b> – Introduce a new single point of contact telephone number for the Service (0370 60 60 699) once cost savings on telephone expenditure have been secured, then phase out the existing 0870 number.	Nil	Nil
	Managing Within Budget						