

WIRRAL COUNCIL

FINANCE AND BEST VALUE OVERVIEW AND SCRUTINY COMMITTEE

21 JANUARY 2009

REPORT OF THE DIRECTOR OF FINANCE

CHANGE PROGRAMME

1 EXECUTIVE SUMMARY

- 1.1 This report presents an update on the change programme agreed by the Cabinet on 7 February 2008.
- 1.2 It identifies four key areas for change, identified from over one hundred separate projects considered by Corporate Improvement Group (CIG), and identifies progress that could be achieved by April 2012.
- 1.3 The report details where potential savings have been identified from individual projects.
- 1.4 It notes that clear management will be essential in driving the programme to achieve efficiencies and improve the processes which underpin how the Council operates.
- 1.5 Cabinet on 10 December 2008 noted progress on the Change Programme and approved the Change Programme 2009/2012.

2 INTRODUCTION

- 2.1 On 7 February, 2008 Cabinet approved the co-ordination and management of a single change programme through the CIG comprising:-
 - Change Team Programme
 - Integrated Financial System Programme
 - Customer Access Programme (CAS)
 - ICT (Information Communications Technology) Developments.
- 2.2 Cabinet on 23 July 2008 considered an update, which noted the progress in assessing and managing the elements of this programme. Corporate Improvement Group was in the process of reviewing over one hundred separate projects, focusing on those which would have the most impact. A need to introduce a project management system to prioritise projects to enable effective management had been identified.

2.3 Investment in the Corporate Change Programme is in those schemes, supported by robust Business Plans, which enable:

- the Corporate Plan and Vision for Wirral
- Corporate priorities, aims and objectives

It is co-ordinated with Council strategies, including the:

- Medium Term Financial Strategy
- Customer Access Strategy
- Asset Management Strategy
- Information Technology (IT) Strategy

In using IT, priority will be given to using the corporate core IT systems of:

- Enterprise Resource Planning (ERP)
- Customer Relationship Management (CRM)
- Electronic Document and Records Management (EDRM)
- Geographic Information System (GIS)
- Principal Departmental IT Systems

2.4 To this end all the projects identified were categorised into:

- Statutory/regulatory requirements
- Cabinet resolutions
- ICT Strategic Technological Developments
- Departmental developments

Projects were also assessed against criteria of:

- Whether or not an appropriate scope had been agreed,
- Timescales had been identified, and
- Costs/savings had been identified.

2.5 Those projects which did not meet the identified criteria have not been included in the proposed programme. However, the programme will need to be continuously reviewed as more information becomes available. For example, new legislation may lead to a review of programme priorities.

2.6 CIG felt that it was important that the Change Programme considered more than IT development projects, whilst accepting that IT is key to improvement. The programme therefore seeks to integrate and support developments across the Council, although the process has been centred on IT projects. To this end, the individual projects upon which the programme is built have been proposed by departments, through CIG and the process has been co-ordinated with representatives from IT Services, the Change Team, Customer Services and Financial Services.

- 2.7 For the Change Programme to be effective there is a need:
- at the highest level, to focus on identifying improvements and the timescales in which they could be delivered,
 - corporately, to integrate programmes which are currently being developed or managed within departments with this programme
 - for programme management to ensure that all projects and resources are co-ordinated,
 - at an operational level, to task individuals with delivering individual projects within the timeframe identified,
 - for programme assurance to ensure that appropriate processes are in place to enable delivery of the agreed programme,
 - to bring together staff with the necessary skills to deliver the programme within the timescales indicated.

This will require commitment to the programme and use of resources corporately.

- 2.8 Therefore, the proposed programme focuses on four areas for improvement – in terms of efficiency and access to services - and individual projects have been summarised within these areas. The proposed programme is at Appendix 1, and illustrates the potential for improvement over the next three years in each area, subject to the issues raised in paragraph 2.7 (above).

- **Customer Access Strategy (CAS):** initially using Streetscene Services
- **Common Administrative Processes:** including the key projects of the new Highways and Engineering Services contract arrangements (HESPE), Human Capital Management (HCM) [Human Resources and Payroll] and Integrated Financial Systems (IFS). The processes provide the Council with the potential for gaining efficiencies and improvements without any negative impact on front line services.
- **Strategic Asset Review:** this was reported to the Cabinet on 27 November 2008 and will be a catalyst for changing how people work and how services are accessed.
- **ICT Technological Developments:** the work necessary to keep computers and software functioning and up to date

Clearly, the projects are interdependent and cannot be managed in isolation from each other.

- 2.9 The proposed programme is built upon the principles of:
- Modernised, fit for purpose business processes, enabling service improvements
 - Automation of administrative processes
 - Robust, standardised Council-wide procedures for accessing and storing information
 - Improved management information availability and usage to assist service and investment decisions.
- 2.10 In delivering the programme, clear management will be essential in driving the programme to achieve efficiencies and improve the processes which underpin how the Council operates. Managers will seek to share and learn from best practice from other organisations through such as the North West Improvement and Efficiency Partnership. The Council will also build on the enhanced capacity it has developed through its MBA course at Chester University. There has been significant investment in project management and business improvement techniques training. PRINCE 2 project management training has been delivered at varying levels to over 170 officers within the Authority, enhancing the capacity to manage projects successfully. The Council has also benefited from the North West e-Government Group (NWEgg) NVQ Level 2 business improvement programme.

3 CUSTOMER ACCESS STRATEGY (CAS)

- 3.1 The CAS Programme will be underpinned initially by Streetscene, given that Customer Services receives most contacts around these services, and will look at whole processes – not just, for example, replacing current computer systems. The detailed projects required to achieve this will be jointly proposed by Technical Services and Customer Services, and will be agreed by CIG.
- 3.2 The programme area is envisaged to cover:
- A full review of all Streetscene processes,
 - Issuing of licensing and permits across all services,
 - Registration functions,
 - Welfare visiting services and the provision of out of hours services,
 - Development of the web access channel incorporating development of on-line forms,
 - Development of text messaging as an additional access channel.

- 3.3 As regards current issues, the team introduced amendments to the CRM software during November that will resolve the job scheduler problems with the ERIC Service and address all but two of the technical issues that are preventing Pest Control and other potential users making full use of the mobile solution.

4 COMMON ADMINISTRATIVE PROCESSES

Overview

- 4.1 Service provision is underpinned by common administrative processes that have evolved over time often independently from one department to another. This has resulted in a lack of standardisation across the organisation leading to inconsistency in the use of systems and information technology.
- 4.2 This inconsistency has led to inefficiencies such as duplication of effort, manual processing and heavy reliance on paper based systems which are often labour intensive and open to error. There has also been a growth in duplicate databases, created to hold data locally that has already been captured centrally. This has been generally in response to the inability to obtain accurate management information from central sources.
- 4.3 These processes utilise a variety of ICT applications.

Range of common administrative processes

- 4.4 To date, the major focus of the Change Team has been to examine corporate activities covering procurement, HCM, expenses, post rooms, case management, meeting events, mileage claims, petty cash and income recovery. The intention is to review all significant procedures and so ensure efficient and effective administration. For the immediate future, the programme includes the following activities:-
- Payments – invoices, income & cash collection, payroll, petty cash, mileage claims, expenses and suppliers,
 - Employees – recruitment, absence management, training and development,
 - Meetings & events - bookings, scheduling,
 - Maintain business & citizen records,
 - Post, document management, corporate scanning and archival,
 - Highways and Engineering Services contract management (HESPE),
 - Case Management - legal services, anti social behaviour team.

Potential Benefits example – Corporate Mail handling

- 4.5 Departments have their own post service and procedures, except at Wallasey, employing various postal contracts, equipment and procedures to deliver postal services. A review to develop a postal service requirement and strategy interfacing with other developments, eg scanning, EDRM, print strategy and renegotiating appropriate contracts will be taken forward. This will deliver short-term efficiencies from economies of scale. Long-term efficiencies will be realised by delivering post electronically, speeding up processes and avoiding lost post, and having out-going post directed electronically to one print facility which will produce the hardcopy and envelope and post the item.

Process	Details	Annual indicative costs	Potential saving
Delivering post	Wirral has many post room operations. These are building or complex based. Five of them process the majority of inbound and outbound post. Different equipment, processes and contracts with Royal Mail are used. Most deliver/collect mid morning and afternoon.	2006/07 figures indicate a total spend of £746,000 on postal services (excl staff costs) £246,000 of which was spent on franking credits.	Reduction in the number of collection points and the physical transfer of post may save 50% of running costs, ie £250,000

Potential Benefits example – HCM administrative processes

- 4.6 The proposed programme includes actions to address several primary administration areas in order to provide improved efficiency to the Council to give cashable savings and modernised, fit for purpose business processes.
- 4.7 As an example, following the Cabinet decision 23 July 2008 to implement Oracle HCM, the key processes relating to people and their payments will be made more efficient by the introduction of self-service functionality. This will reduce the need to process information manually. This approach to self-service will be underpinned by the principle of collecting data electronically at source and using the data repeatedly for all HCM administrative processes. This will replace duplication, manual systems, improve HCM management information and stop the tendency for local managers to hold their own databases.

4.8 Currently there are just under 70 central staff at a cost of around £1.5m dealing with payroll and related HR administration. Preliminary investigation of some HCM processes provides an insight into the potential to provide the service at reduced operational cost. The following table gives a simple overview of the initial results.

Process	Details	Annual indicative costs	Potential saving
Absence recording	Central staff spend 204 hours and departmental staff spend an estimated 450 hours each week to complete the process of recording each employee's attendance.	£135,000 central staff £365,000 for departmental staff (non-cashable)	The use of self-service removes duplication and enables departmental staff to enter the data. The immediate savings would be in central staffing.
Processing of sick pay	The current payroll procedure for sick pay is automatic for teachers. But for the remaining 12,000 or so staff, an additional stage of perusing and checking every individual's calculation of sick pay is performed. This takes around 270 hours per week.	£140,000	Any improvement in the system calculation or data collection will result in a reduced need for this level of manual intervention.
Postage (Recruitment packs)	The current process guides applicants to request a recruitment pack. This takes central staff 28 hours to assemble and post. Additionally there is external postage and printing costs of the applications.	£64,000	Savings would occur on postage and data handling, if applicants are able to apply online using the integrated HCM system with its i-Recruitment functionality.
Recruitment administration	The current centralised manual processing from request to fill a vacancy through to employment is to be researched.	Costs to be determined	The self service functionality of i-Recruitment enables end users to manage recruitment.
Time management	There are 3000 employees submitting timesheets that take them an estimated 500 hours per week. Central staff then take a further 272 hours to check and input this information each week.	£140,000 for central staff £260,000 for employees (non-cashable)	The online time and labour function of the HCM system would enable timesheets to be input online by those employees who have access to the system or by local administrators.

Process	Details	Annual indicative costs	Potential saving
Online Payslips	This is currently being investigated.	Not determined	Self Service provides online payslips.
Training, skills audit and equality monitoring	Not investigated	Not determined	Oracle HCM provides for these functions.

- 4.9 As reported to CIG, the HCM project team met on 18 September 2008 but could not complete the project initiation document in line with the Cabinet decision to implement Oracle HR and Payroll. The project remains suspended. The Director of Law, Human Resources and Asset Management should be reporting to the Cabinet on 15 January 2009 regarding the future of this project.

HESPE

- 4.10 The award of the service to an external contractor requires the urgent innovative use of current ICT applications to meet the go live date of April 2009. The project team has outlined proposals for an integrated use of the Council's current core systems and those of the contractor. This proposal will replace manual systems and will provide a single management database for controlling the contract and reporting performance.

Integrated Financial System (IFS)

- 4.11 The Change Programme 2009-10 includes a major improvement for the Treasury Management function in managing the borrowing and loan portfolio and cash flows.
- 4.12 As regards the current programme, the Income Review has progressed onto the next stage - to review the methods of collecting income with a view to reducing costs. The Procurement Project Team has reported on High Risk Procurement, e-Sourcing and Coordination. These are being reviewed and will be reported to CIG.

Electronic Document Records System (EDRM)

- 4.13 The Change Programme 2009-10 focuses upon how the Council stores types of data and on using workflow to provide improved case management processes.
- 4.14 The programme incorporates projects such as maintenance, problem solving and development of the current electronics document records management software, mail distribution, corporate scanning centre, and linking to legacy systems.

Geographical Information System (GIS)

- 4.15 The 2008/09 work plan continues on target with data from Technical Services being loaded into the CRM for access by the Call Centre in January 2009. The second phase provides access of data by the public by April 2009.
- 4.16 Work is also progressing on integrating addresses within departmental systems with the corporate Local Land and Property Gazetteer. Suitable systems are being identified that will enable straightforward synchronisation.

Regeneration Review and Reengineering

- 4.17 The Change Programme 2009-10 will build upon the current work undertaken by both the Change Team and the Customer Services Development Team and will encompass the administration review, agile working pilot with Environmental Health and the work undertaken with the Pest Control Section.

Transport Review

- 4.18 The final report on options for change in future transport provision is due to be completed on schedule in January 2009. The Change Programme 2009 -10 will seek to implement the recommendation and outcomes of the work done in 2008-09.

5 ICT STRATEGIC TECHNOLOGICAL DEVELOPMENTS

- 5.1 This group of projects concerns the mandatory changes and major maintenance that underpin the applications, infrastructure and superstructure needed to use the ICT.

ICT Continuity

- 5.2 ICT Continuity projects completed since the last report include a contract with O2 in place for supporting Computers for Pupils and PC's for Public Services Archives installed.
- 5.3 Aside from general activity, I expect to complete the review of the Connect Server in the next period. Work continues on reviewing Oracle Release 12, and patching of Oracle CRM, which should resolve a series of technical issues.

Government Connect

- 5.4 This programme will enable the secure exchange of information between Wirral Council and public sector partners. It will enable Wirral to respond to the Department for Work and Pensions (DWP) revised communication requirement and support the continued exchange of information with DWP on Benefit Claimants in support of delivery of Housing Benefit and the In and Out of work project.
- 5.5 The Department for Children, Schools and Families also requires the Council to use the process to exchange certain levels of confidential information by email with partners.

6 FINANCIAL IMPLICATIONS

- 6.1 As part of the development of the proposed programme, departments agreed to identify any savings arising from their proposals.
- 6.2 The following table summarises those projects where savings were identified. The table also identifies:
- Costs of those schemes,
 - If the savings have already been built into the 2009/10 budget process (marked as 'declared'),
 - If the savings would be capital or revenue, and whether or not the figures have been verified,
 - Projects which provide benefits but which will not result in a budget reduction (shown as non-cashable).

Project description and owners	Cost	Savings per annum	Comment
Human Capital Management (Paul Bradshaw)	£200,000 to procure an implementer	£85,000 (Declared)	Costs and savings yet to be fully evaluated. Potential savings up to £0.5m identified.
Automation of desktop support (Geoff Paterson)	£64,000	£100,000 (Declared)	
Regeneration: Environmental Health review (Phil Dickson)	Existing change resources	£138,000 target (Declared)	Scale, source and nature of the savings have yet to be determined from the review
Equality Training Cylix (Russ Glennon)	£20,000 (Cabinet approval required for any additional funding)	£65,000 (Avoidance of non-budgeted future training costs)	Non-cashable savings. (Cabinet Report 12 June 2008 has no details of costs or savings)
CCTV in Wirral (Ian Lowrie)	£450,000 (Capital)	£100,000	Capital Bid received. But, ICT Network implications not yet assessed. Costs and savings not fully evaluated.

Project description and owners	Cost	Savings per annum	Comment
Training & development database (Paul Bradshaw)	£2,000	£11,000 (Based upon time saved by staff across the Council in filling out forms)	Non-cashable
Case management (Legal Services – Simon Goacher)	Estimated £30,000	£20,000	Costs and savings not evaluated.
Case management (Antisocial Behaviour – Caroline Laing)	Estimated £16,000	£51,000 (Based upon time saved by staff involved in the process)	Non-cashable as the time saved does not result in any staff reductions.
CYPD Application Rationalisation (Moirra Curran)	£87,500	£15,100	One year saving.
Streetscene – use of CAS functionality and self service.	Not identified.	£100,000 in 2009/10. £180,000 from 2010/11	Reduction in staff.

7 STAFFING IMPLICATIONS

7.1. The Change Programme may have significant implications across the Council. These will be clarified at the scoping stage of each project.

8 EQUAL OPPORTUNITIES IMPLICATIONS

8.1 There are none arising from this report.

9 HUMAN RIGHTS IMPLICATIONS

9.1 There are none arising from this report.

10 LOCAL AGENDA 21 IMPLICATIONS

10.1 There are none arising from this report.

11 COMMUNITY SAFETY IMPLICATIONS

11.1. There are none arising from this report.

12 PLANNING IMPLICATIONS

12.1 There are none arising from this report.

13 LOCAL MEMBER SUPPORT IMPLICATIONS

13.1 There are none arising from this report.

14 BACKGROUND PAPERS

14.1 None.

15 RECOMMENDATION

15.1 That the change programme 2009-12 be noted.

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DIRECTOR OF FINANCE

FNCE/295/08

APPENDIX 1: THREE YEAR OUTCOMES: COMMON ADMINISTRATIVE PROCESSES

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
HESPE: Highway Services Management System.	Base arrangements in operation using a combination of core systems to enable the issue, monitoring and accounting of work to new contractor.	<ul style="list-style-type: none"> - Full electronic exchange of works with contractors system and development of management information. - Cessation of legacy Engineers' Systems and manual procedures. 	Development of a single Asset Management, Geographical Information System (GIS) for Engineering assets including Gullies, Street Lighting, Bridges and street furniture.	
Human Capital Management and payment of expenses.	<ul style="list-style-type: none"> - The HCM Project Team to start implementation of Oracle Self Service and underlying payroll system having appointed a partner to assist them. - Complete testing of the electronic storage of HR records. <p>(Self Service means the direct access and use of the corporate HR administrative systems by managers and employees to replace the manual, centrally based processing)</p>	<ul style="list-style-type: none"> - Oracle payroll replaces the current system for all for all employees and self-service implemented for first tranche of staff and their managers. Self-service includes recruitment, absence management, training administration, online time sheets and expenses. - Integrate electronic storage of CYPD HR records. 	<ul style="list-style-type: none"> - Complete go live of self-service for all staff and managers with system access. - Legacy system archived and released. - Develop Training, Skills Audit and Equality Analysis functionality of Oracle HCM. - Expand use of electronic HR records. 	<ul style="list-style-type: none"> - Oracle HCM fully implemented. - Complete the re-engineering of HR/Payroll central sections. - Extend self-service to remaining staff through proxy administrators.
Case management – legal services	System procured.	Proposal implemented leading to savings of £20,000 through the reduction of 1 FTE post.		

APPENDIX 1: THREE YEAR OUTCOMES: COMMON ADMINISTRATIVE PROCESSES

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
Case management – Anti Social Behaviour	System procured.	Proposal implemented leading to £51,000 in non cashable savings through more efficient processing across departments/sections		
Income Collection	Eliminate duplicated manual entries and improve reconciliations by completing the e-Return system's implementation.	Implement the Income Review's proposals on expanding the use of Direct Debits for income and so reduce collection costs.		
Procurement	Complete the review and adopt proposals for improvement in the Procure to Pay process.	Implement proposals concerning:- - Replacing manual invoice processing, - Increased Catalogue coverage and reducing Purchase Coordinators workloads.	Realise staff savings for those involved with payments and procurement.	
Corporate Mail.		Review and provide a plan, recommendations and business case for replacing manual post processes with a corporate scanning and workflow system to distribute and manage all incoming mail using all electronic channels.	If the business case is proved, initiate a Corporate Electronic Mail Room, scanning and associated workflow for an initial tranche of services and locations.	Complete the Corporate Mail Room Project.

APPENDIX 1: THREE YEAR OUTCOMES: COMMON ADMINISTRATIVE PROCESSES

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
Electronic Storage and Retrieval of Documents.	CYPD HR records pilot completed and used to create an approach for extending the storage of general records to other services.	Expand the use of the general system to other services.		
Appropriate access to a corporate database of geographical and property data to support service provision.	<ul style="list-style-type: none"> - Mapping data available to all members of staff. - Call centre and OSS staff will have maps and similar data overlays to support customer enquiries. The most useful overlays to be made available are being identified. - Integrate the corporately held address information to prevent supuplicate records. 	<ul style="list-style-type: none"> - Make appropriate data available to the public via the Council web site from June 2009. - Information available to be agreed with service providers. - Additional data layers made available to staff. - Further integration of the LLPG with Council systems 	Additional data layers made available on the website.	
Development of web and online forms – linked to Customer Access Strategy	<ul style="list-style-type: none"> - Ensure that the IT solution supports improved access to services over the WEB, - Review the feel and content of the solution, - Develop a plan for rolling out to services. 	<ul style="list-style-type: none"> - All online forms made ready for implementation. - Content review and duplication checks completed. 	Integrate forms into the website.	Integrate forms into back office systems
DASS administration	Implemented revised business processes with			

APPENDIX 1: THREE YEAR OUTCOMES: COMMON ADMINISTRATIVE PROCESSES

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
	a reduced operational cost of £100,000			
Regeneration	<ul style="list-style-type: none"> - Implemented revised business processes with a reduced operational cost of £138,000. - Co-location of administrative staff across Regeneration, Corporate services and Law, HR & Asset Management (through Strategic Asset Review) 			
Transport	Implementation of interim arrangements for provision of transport	Development of long term strategy for cost effective provision of transport	Implementation of long-term strategy.	

APPENDIX 1: THREE YEAR OUTCOMES: CUSTOMER ACCESS STRATEGY

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
Streetscene	<p>(Services such as Abandoned vehicles and exchange bins use a system whose support licences will expire May 09.)</p> <p>Move those services affected over to the Wirral Service Delivery System.</p>	<p>Remaining Streetscene services will be using Wirral's Service Delivery System. Such disabled parking bay applications, requests for road safety actions.</p> <p>Pilot the passing of incidents of refuse collection failure electronically to the waste contractor (Biffa).</p>	<p>Extend the range of electronic exchange of data with the waste contractor and the Wirral Service Delivery System.</p> <p>This will enable call agents to see the response to service requests.</p>	Complete the project.
Licensing & Permits	Initial range of processes will be scoped and focus on those in Technical Services.	<p>Technical Services licences and permits implemented.</p> <p>Regeneration cross-departmental licenses and permits scoped, and implemented.</p>	Review and implement remaining licences and permits where practicable.	
Registration functions and corporate booking		Complete scope and begin implementation initially for births, deaths and marriages.	Project extended to other identified services.	
Welfare visiting and provision of out of hours services			Complete scope to rationalise and introduce efficiencies to welfare visiting and out of ours	Project completed.

APPENDIX 1: THREE YEAR OUTCOMES: CUSTOMER ACCESS STRATEGY

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
			service.	
Use of reminder text messages to confirm service times and appointments.(To reduce the current cost of failed services deliveries, e.g., Bulky collection at £15 a time)	Agree implementation plan with appointed supplier and roll out to initial services.	Roll out to Bulky Collections, Pest Control.	Continue roll out to corporate booking services and similar.	
Use of responsive text messages for the public to make reports to the Council (Examples Benefits Fraud, Youth Parliaments, Register for Tourist events)	Agree implementation plan with appointed supplier and roll out to initial services.	Continue roll out.		
Mobile working for Pest Control	Complete scoping exercise.	Mobile solution implemented for Pest Control.		
Central Advice and Duty Team (CADT)	Agree role and function of CADT and frontline service provision with DASS and CYPD.	Proposals implemented.		
Aids and Adaptations service	Establish the project scope and potential improvements.	Proposals implemented.		
Homeless People Services (Enquiry and information)	Complete scoping exercise with partners and implement initial process changes.	Complete project		

APPENDIX 1: THREE YEAR OUTCOMES: ICT STRATEGIC TECHNOLOGICAL DEVELOPMENTS

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
Efficient and secure exchange of information within the public sector. (Government Connect)	Identify members of Council requiring secure exchange of information.	-Implement secure email. - Support the continued delivery of revenue and benefit system by provision of secure route between Council and DWP. - Enable In and out of Work project to be implemented. - Enable exchange of encrypted information.		
Oracle release 12	Oracle maintenance programme to be documented and agreed	Oracle 12 upgrade completed.	Maintenance programme delivered.	
Wirral Service Delivery system	Evaluate future requirements and agreed a development plan.	Implement plan.		
Business continuity	Review requirements	Implement agreed solution		
Remote support.	Continue implementation	Complete implementation		

APPENDIX 1: THREE YEAR OUTCOMES: ICT STRATEGIC TECHNOLOGICAL DEVELOPMENTS

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
Corporate Network: Provision of network equipment and services. Presently supplied by BT. This project will also respond to the Council's requirement for agile working, intranet, Government Connect, telephony, WiFi and CCTV.	Identify requirement and process for acquisition.	Implement and review.		
Council Information Security - Firewalls – Authentication (internal) - Authentication (external) – Intrusion detection/prevention	Identify requirements to meet standards required of the Council	Implement and manage revised standard.		
Major review of storage and computing power	Go to tender	Contract in place by June 2009. Completed for 3 or 5 years depending on tender outcomes.		
Virtualisation. To reduce the number of the central servers saving licence, hardware and power consumption costs.	Initial test services to be implemented and proven.	Live services to be implemented. Savings by reducing hardware maintenance on 6-10 smaller servers and less power consumption due to these servers being closed down.	Power and maintenance savings.	

APPENDIX 1: THREE YEAR OUTCOMES: ICT STRATEGIC TECHNOLOGICAL DEVELOPMENTS

Project Group	By April 2009	By April 2010	By April 2011	By April 2012
Development reminder text messaging for use by the Wirral Service Delivery System. Development of a responsive text messaging for specific applications.	Procure a supplier who will provide this service in conjunction with the Wirral Service Delivery Team and other users.	Support the implementation plan.	Support the implementation plan.	Support the implementation plan.