

No	Priority	Action by IT Services	Outcome	Cost	Saving	Date/Milestones	Notes
1	1	Reduce the cost of IT Services via shared service or reduced man power. Reduce revenue costs for equipment	Most cost effective provision of ICT to council.	To be calculated but not done if no saving.	£1m pa	1.10.13 Start date.	
2	2	PC Laptop access tool refresh and rationalise application supported	Facilitate office rationalisation. Make staff more efficient to allow staff to work faster. Reduction in staff and technical resource staff in IT Services who currently spend time maintaining old equipment. Prepare for agile working.	£400k pa and 4 year cycle	Potentially licences. Less resources, technical and staff resource in IT Services £150k pa	1st phase in Jan – Mar 2014	
3	1	Investigate BYOD opportunities	Staff and Members able to use their own devices to access Council information systems	unknown	unknown	10.02.13	Proposing this technology for the Councillors replacement equipment
4	1	Virtualise Infrastructure	Facilitate office rationalisation, agile working and service redesign <u>within</u> Council.	£2.4m for 2000 users	To be made by office rationalisation program. To be made by service	Phase 1 +2 in TS and CYPD design stage	

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					redesign in departments. CIO takes lead		
5	3	Unified Communications VOIP	Facilitate office rationalisation, agile working and service redesign <u>within</u> council. Depends on service demands of Agile working.	Unknown	Unknown	Unknown	It has been discussed - piloted and now nothing
6	1	Compliance with other external codes of connection – IG toolkit	Public Health staff able to access NHS system. Integrated long term condition program. Information sharing by council staff allowed.	TBC		1/10/13 (31/3/14 at the latest)	
7	1	Compliance with PCI DSS	Continue to take card payments without penalties.	TBC	NIL	ASAP	
8	1	Public Services Network	Enable council to	To be calculated.		01/06/13 (at the	Must be done

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		(PSN) Code of Connection (CoCo) Compliance (Council has to be compliant with PSN and CoCo by 8/13 at the latest)	move to PSN.			latest 31/08/13)	even if Council does not want to go to the PSN
9	1	Move from GCSX to PSN, to access PSN services. PSN part of Government ICT strategy	Facilitate office rationalisation, agile working and service redesign <u>within</u> council. AND Service redesign with stakeholders outside and within Council.		Current WAN and GCSX costs £400k. Saving in order of £40k pa.		But do not have to do it if the things it facilitates are not required. Depends on the business case.
10	3	Windows XP replacement (support ceases 8/4/14)	Compliments PC refresh. Council able to continue workings. Supports agile working – contributes to Council's compliance,	To be calculated. Project started.	(Reduction in staff and technical resource staff in IT Services who currently spend time maintaining		

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			PSN/CoCo.		old equipment).		
11	3	Windows 2003 replacement		To be calculated. Project started.			
12	3	Install generator to supply power to data centres in Birkenhead	Improve business continuity and disaster recovery for council.	Estimates being sought. Expected to be £200k or less.	Not directly - but loss of data centres will bring all service provision reliant on ICT to a stop.	MARCH 2013	Fits into continuity plans for Council.
Infrastructure projects							
13	3	Email – replace Microsoft Exchange - supported until 2014	Continued use of email	Estimate is £300K		By 31.12.13.	IT is exploring possibility of cloud based email solution .
14	1	Storgae for the Public Health data being transferred to the Council ICT	Data available to Public Health	Not known	Not known		Solution being investigated.

DEPARTMENTS KEY PROJECTS							
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Families and Wellbeing							
15		DASS and CYPD - client care management and information system		£2.5m (£1m of which for CYPD yet to be sanctioned)	To be delivered by rationalisation of DASS and CYPD back office processes		
16		Joint program with NHS – integrated long term condition programme	Integrated care system	Not known	Not known		
17		Public Health access requirements	Continued access to data (see 14 above)	Not known	Not known		
Regeneration and Environment							
18	1	BDUK project	Provision of broad band in areas where commercial provision is inadequate.	Not Known	Not known		
19	1	Compliance with the INSPIRE directive annex 3 by 3 December 2013	Compliance with EU directive	Not known	Not known	3 December 2013	
Transformation and Resources							
20	1	Delivery of the Office Rationalisation programme supported by agile working -see infrastructure projects					

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	1	Resource Link HR and Payroll development . Basic self serve issued 2012. Expenses and absence management to be implemented in 2013. Implement Insight.	Reduction in administrative overheads across the Council	Not known	Not Known		
21	1	Implment the requirements of Universal credits	Compliance with revised provision	Not Known	Not Known		Reduction in staff numbers due to welfare reform will commence from mid 2014 through to 2017 and may total up to 100 fte by 2017. 25 in 2014, 25 in 2015 and 50 in 2016.
22	1	Web development - Channel shift from OSS telephone to web based access.	Unknown	Unknown	Unknown	Unknown	Await revised web development plan.
23	1	Revision to ERP	The MTFS identifies a number of local factors, data quality is one.. Integration of financial and non	Unknown	Unknown	Unknown	

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			financial planning data is required so that we are using the same data for services and financial planning.				
24		Deliver new IER system, including replacing Strand(IDOX) with chosen successor	Dry run on 19 th August 2013		0		