Cabinet – 1 March 2006

Strategic transformation programme

Portfolio: Councillor Marco Longhi

Service Area: Corporate Services – Strategic Transformation

Wards: All

Forward Plan: No

Summary of report

On 18 January 2006 Cabinet asked officers to prepare plans for a Council transformation and change programme that would deliver improvements to council services. This report sets out the initial phases of this programme and identifies the governance arrangements that would need to be put in place. The transformation programme is underpinned by a clear principle to improve the customer experience and ensure the council meets customer needs for efficient and cost effective services.

Recommendations

1. That the strategic transformation programme as identified in this report be approved.

2. That the Strategic Transformation Team be established to lead this programme.

3. That officers continue with the implementation of the strategic transformation programme and put in place the programme governance arrangements identified within the report.

4. That Councillor Marco Longhi be designated as having Cabinet responsibility for the transformation programme.

Programme Overview

Cabinet has recognised that in order to deliver Walsall's strategic Vision for 2008 and on to 2021 the Council needs to transform the way it delivers services, interacts with the community and partners and it's own processes and infrastructure. This is a broad agenda which will continue to evolve. Success will be measured by both the tangible and less tangible - a mix of financial savings, performance improvement and process efficiency, but also improved engagement with the Community, continuing inward investment for the Borough and transforming the way in which services are delivered. Transformation will have to be embedded in every service team to ensure Walsall's Vision for the future lives and breathes at every level of the organisation.

It is important to note that the 'Transformational Wrapper' is broad and includes the Council's programme in areas such as the Environment and the Enterprise Agenda. It is externally focused to deliver continuing improvement in Council performance to the citizens of Walsall, but must also address real process and infrastructure issues at the start so that a strong platform is created for forward momentum. What will be key is the balance struck between the energy required to drive internal change and the evidence of external improvement for community stakeholders.

The programme should be viewed within this context.

Resource and Legal Considerations

Managing the Programme
A strategic transformation team has been created to lead and co-ordinate the activities within the transformation programme. Members of this team are current employees and most have good experience of working with the consortia/external consultants over the last 2 years and/or significant relevant experience in their previous roles. The combination of these skills and perspectives will enable the team to manage the overall programme, lead some of the projects and deliver key professional and technical support to other projects.

Some initiatives will fall within the direct responsibility of this team. However, executive directors will be required to release their resources to supplement those of the team on a scheme-by scheme basis. Other projects will be the responsibility of individual services, and the transformation team will be working alongside colleagues throughout the organisation to complete each project. Those within the "directorate initiatives" category will be resourced from service teams and budget. For some, it will be necessary to bring in specialist advice and support on a temporary, interim and/or contract basis where this represents best value for money and faster progress. This will be resourced from either existing budgets or above-target savings achieved from within the programme.

Financial
The approach advocated for the transformation programme is firmly embedded within the principles of the Medium Term Financial Strategy (MTFS) in which the main objectives are about maintaining good financial health, adoption of a longer term perspective and a desire to deliver good quality, value for money services which are modern, efficient, effective and fit for purpose. The first of eight key objectives in the MTFS relates to the transformation, development and improvement of the organisation through policy-led resource allocation, the use of options appraisal, income maximisation and the creation of headroom through savings and efficiency. Local government faces a challenging financial future in the short and medium term. Walsall Council has recognised this, and the resource issues associated with the transformation programme are contained within the revenue budget and capital programme for 2006/7 onwards, due to be considered by full council on 6 March 2006. **Tables 1 and 2** show the current budget for schemes lying within the transformation programme.

TABLE 1 – CAPITAL PROGRAMME RESOURCES FOR THE TRANSFORMATION PROGRAMME						
Project	2006/07 £m	2007/08 £m	2008/09 £m	2009/10 £m	2010/11 £m	Total £m
Enterprise server replacement		2.750				**2.750**
PC refresh strategy	0.504	0.440	0.590	0.590	0.890	**3,014**

Printer refresh strategy	0.116	0.062	0.112	0.112	0.212	**0.614**
Server refresh strategy	0.190	0.140	0.520	0.250	0.250	**1.350**
Infrastructure resilience	0.525	0.075		0.250		**0.850**
40 seat Contact Centre	0.384					**0.387**
Total	**1.719**	**3.467**	**1.222**	**1.202**	**1.352**	**8.962**

TABLE 2 – REVENUE BUDGET RESOURCES FOR THE TRANSFORMATION PROGRAMME					
Budget	**2006/07 £m**	**2007/08 £m**	**2008/09 £m**	**2009/10 £m**	**2010/11 £m**
40 seat contact centre	0.112	0.075	0.075	0.075	0.075
Strategic Transformation Team	0.300	0.300	0.300	0.300	0.300
Total	**0.412**	**0.375**	**0.375**	**0.375**	**0.375**

Certain savings within the 2006/7 budget will be achieved through the reshaping and modernisation of services and the adoption of smarter and more streamlined working practices. The intention is to create a transformation 'wrapper' to monitor and track all initiatives that will deliver these savings. This will enable a corporate approach to be taken and measure performance against our own targets. The specific initiatives and their savings contribution within the budget agreed by cabinet is summarised in **Table 3.**

TABLE 3 – REVENUE SAVINGS TRACKABLE THROUGH THE TRANSFORMATION PROGRAMME						
Budget	**2006/07 £m**	**2007/08 £m**	**2008/09 £m**	**2009/10 £m**	**2010/11 £m**	**Total £m**
Refocus and rationalisation of council's policy function to optimise our strategic approach to all policy-related activity.	0.052	0.100	0.100	0.100	0.100	**0.452**
Sharpened approach to corporate procurement	0.100	0.750	0.750	0.750	0.750	**3.100**
Reorganisation to provide an integrated communication and print and design function.	0.030	0.054	0.054	0.054	0.054	**0.246**
Payroll & pensions and revenues and benefits	0.137	0.270	0.270	0.270	0.270	**1.217**
Business support efficiencies	0.385	0.600	0.600	0.600	0.600	**2.785**
Custodian and courier services	0.015	0.030	0.030	0.030	0.030	**0.135**
Rationalisation of finance function currently located in other services - final phase of fundamental restructuring	0.024	0.047	0.047	0.047	0.047	**0.212**
OD efficiencies in training budgets and vacancy management	0.209	0.300	0.300	0.300	0.300	**1.409**
HR - process redesign to deliver efficiency savings	0.137	0.137	0.137	0.137	0.137	**0.685**

Libraries and museums – general efficiencies across the service	0.078	0.078	0.078	0.078	0.078	**0.390**
Total	**1.167**	**2.366**	**2.366**	**2.366**	**2.366**	**10.631**

The overall approach is intended to deliver savings through the delivery of a more modern and streamlined council infrastructure. This will support the council's commitment to providing better value for money services and the requirements of the national efficiency agenda. The team will work closely with corporate performance management service to map progress and the contribution that can be quantified to customer satisfaction and CPA; particularly in relation to the Use of Resources assessment.

Human Resources
The transformation will be achieved through a remodelling of the way council transacts business. This has potentially significant HR implications particularly in terms of up-skilling and re-skilling. This will be addressed through a focused organisational development project as an integral part of the corporate organisational development and leadership development programmes. There will also be fundamental reorganisation and redesign of services. The extent and nature of these will vary dependent upon which service and/or activity is being transformed. This will inevitably impact on employees through a combination of redeployment and retraining and also where the most effective business option is for selective outsourcing or working in partnership with other organisations. This will be dealt with in the corporate workforce plan which is currently being developed. It is intended to work through these issues with employees and their representatives with a comprehensive communication and engagement strategy.

Other
There will be further financial and legal implications emerging as the transformation project progresses. Potential examples include procurement of alternative means of service provision, service reorganisation and invest to save issues. These will be addressed as options are evaluated and appraised.

Citizen impact

The transformation programme aims to implement improvements across several services with particular focus on customer contact with the council. This will initially be achieved through the improvement and development of enabling infrastructure, including a call centre, which will be evident in an improved customer experience and give staff the ability to respond more quickly and effectively to customer enquiries and requests. A more efficient back office is also expected to release investment, which can be realigned with council priorities.

The transformation programme also encompasses the ongoing corporate project "Improving the Customer Experience" which places our residents and service users at the heart of the wider transformation programme, focussing effort on improving the ways in which we deal with customer contact. An outline of this project is set out at **Appendix 1.**

Environment impact

The transformation programme is intended to deliver process efficiency changes that would reduce the use of paper and potentially rationalise building accommodation needs through more flexible working arrangements and the introduction of mobile working facilities.

Performance and risk management issues

The council has a track record of strategic transformation, having quickly progressed to being a 3✶ council in CPA terms. However, the council has a longstanding commitment to continuous improvement and the delivery of efficient, value for money services and recognises that there is scope for further improvements, which will bring the best possible services and a sustainable future. The strategic transformation programme seeks to achieve a step change in the quality and performance of council services and the customer experience.

Failure to effectively deliver the strategic transformation programme would impact adversely on the council's path to excellence; particularly in relation to overall customer satisfaction and sub optimise service improvement requirements in relation to value for money, libraries, benefits service etc. In order to mitigate these risks, appropriate levels of performance monitoring and risk management will of course be put in place.

The report makes detailed recommendations for performance monitoring and management arrangements lying within the council's existing CIPPF regime. This includes: the use of a Transformation Programme Office and escalation to a Transformation Board, a specific indicator in the Beacon Index (reported to cabinet, EMT and scrutiny), measuring progress against targets at the corporate services directorate performance board and individually through the relevant officers' IPMs. A comprehensive risk management regime will also be in place for the programme, using the council's established risk management framework.

Equality Implications

The provision of wider choice in access to services will lead to a reduction in social exclusion. Any service reshaping will be undertaken having regard to the council's policies and procedures, which are designed to ensure equality of opportunity and fair treatment of employees.

Consultation

The report has been prepared in consultation with members of the newly formed strategic transformation team, EMT, the Leadership Forum and Managers Forum. Service redesign will take place in consultation with relevant employees and their representatives.

Vision 2008

The Strategic Transformation Programme is intended to make improvements to services, thereby contributing to the further transformation of the whole council and achievement of the vision of excellence. The programme will improve access to local services and improve the efficient working of the council thus improving value for money and efficiency.

Background papers

Cabinet report 17 January 2006 - PtCF Strategic Partnership Procurement

Contact Officer

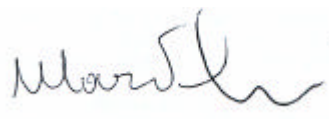Sarah Homer – Assistant Director
☎ 01922 650599
✉ homers@walsall.gov.uk

Signed …………………………………….

Executive Director: Carole Evans

Date: 11.02.06

Signed …………………………………..

Councillor Marco Longhi

Date: 20.02.06

Strategic Transformation Programme

1. Track Record of Improvement as a Springboard to Further Transformation

The Council has achieved a dramatic measurable comprehensive improvement to services and infrastructure over the past three years, culminating in the recognition of the Council as a 3✶ "improving well" authority in December 2005. It had been anticipated that the strategic partnership would deliver continuing and rapid improvement in 2006/7 as a springboard to the achievement of an excellent CPA rating for 2008 and a sustainable concept of excellence going forward. The challenge the Council now faces is to achieve continuing transformation through an alternative route that enables services to build on the foundation laid through the major achievement of the 3✶ status.

2. A Whole-Council Approach and the Focus on Citizens

The programme outlined in this report will develop a 'whole council' approach to service transformation which places our service users and residents firmly at the heart of plans to improve services, deliver efficiency savings and continue Walsall on the path to excellence.

Success will depend on a collective will to embrace change, re-engineer processes, and rise to the challenge of difficult decisions and choices. Above all, success will depend on robust leadership at all levels to complete and embed transformation in the organisation. The council is recognised as having a successful track record of embracing change, transformation and strong leadership. This will need to continue as the programme is implemented.

Due to the level of investment that will be available, priority projects have been identified to deliver savings for investment in other projects and services. Releasing investment will be a key driver in this programme.

The transformation programme has been structured to provide a mixture of short-term and long-term projects focusing on a range of 'themes'. These will include some rapid gains using existing resources. **Appendix 2** presents the planned timetable for the programme. The transformation themes are as follows:

- *Corporate transformation* – contains a range of projects that focus upon improvements in service delivery that will impact across several council services. These projects will focus especially upon improving the way the council works and delivering efficiency savings.

- *Improving the Customer experience* – contains a series of projects designed to improve customer access to services and focuses upon the key access methods preferred by all stakeholders.

- *Infrastructure* – contains a series of projects that address the short and medium term viability issues in certain areas of council infrastructure.

- *Directorate initiatives* - contains a range of projects that focus upon service specific improvements that are identified and owned through the directorate plans. These projects are designed to deliver improved services to citizens through a radical re-engineering of the way aspects of these services are delivered.

For some of these projects, an options appraisal will be undertaken to determine the best method of service delivery and the best method of achieving improvement. It is generally acknowledged that the council could not transform all of the services alone, and that other organisations have successfully outsourced services to meet the needs of residents and service users. Outsourcing has the advantage that expertise has already been developed that can quickly improve the customer experience. The outcomes of some of the options appraisals are likely to result in a further development of our prevailing mixed economy of service provision, which is the sixth of our eight key financial objectives set out in our MTFS. This means that partnership, joint venture, commissioning, outsourcing, in-house provision, consortia and all other options for service delivery are explored, appraised and implemented with the aim of delivering good services, value for money and continuous improvement.

Details of the projects currently identified within each of the transformation themes are set out in **Appendix 3** and are summarised in **table 4.**

TABLE 4: THE TRANSFORMATION PROGRAMME			
Corporate Transformation	**Improving the Customer Experience**	**Infrastructure**	**Directorate Initiatives**
• Procurement and commissioning strategy Strategic Reviews: • Business Support • Facilities Mgt. • Service delivery locations • Asset management Process re-engineering: • HR • Business Support • Social care (PARIS) Facilities: • Knowledge mgt • Contact tracker Other: • Introduce e-forms • Mobile working	Development of: • A contact centre • Local access points • Citizens Portal • Members Portal Contact centres: • Facilities mgt. • HR Other: • Paperless payments • e-democracy • Customer training management • ICE project .	Specific systems: • Trent HR • Social Care PARIS • Oracle improvement Replacements: • Enterprise servers • PC replacement • Servers • Printers and copiers Resilience: • Voice and data infrastructure resilience	• District centre regeneration • Environmental leadership • Social care re-provisioning • Children's trust • Revenues and benefits improvement • Libraries transformation • Print and design • Facilities management • ICT investment • Payroll
Some of the projects are cross-cutting & fit within two or more of the above themes			

3. Programme co-ordination

Because a Council-wide approach is being taken, all transformation activities will be properly documented and co-ordinated. This will ensure that there is no clash or overlap of project scope from one project to another, that the resource requirements of each project

are clearly identified and mapped against demands from other projects and key interdependencies are identified and factored.

The strategic ICT agenda will also be a critical success factor to many of the projects. Close working with the strategic ICT leadership will ensure that necessary business systems are fit for purpose and that visions for future service improvements are aligned.

Programme Board

To ensure that the transformation programme is effectively implemented a Transformation Programme Board will be created. This would be chaired by the Executive Director (Corporate Services) who would work on behalf of the whole of EMT to ensure speed of decision-making essential to maintaining the momentum of the programme. Other members of the board would be the member champion (see below), Assistant Director – Strategic Transformation (a re-designation of the post of Assistant Director – Strategic Client), Head of Strategic Transformation (a re-designation of the post of Head of ISS), a colleague from Internal Audit and other project leaders as appropriate. It is proposed that this Board will meet at six-weekly intervals. In addition to reporting to Cabinet this Board will be responsible for:

- Agreeing the priorities for the transformation programme in the context of the council's aspirations and objectives.
- Monitoring and controlling the effectiveness and efficiency of the transformation programme
- Providing an escalation process for any project issues that cannot be resolved by project teams

Role of the Member Champion

The cabinet member for the transformation programme (and member champion), would be a key member of the programme board. This will enable political input to be provided and facilitate a direct link to members regarding the transformation programme.

Transformation Programme Office

A programme office will be established to provide an over-arching framework for monitoring the progress of the transformation projects. This will work closely with the performance management service and be responsible for providing governance and support to projects/programmes of work to ensure consistency in project and programme management and compliance to corporate standards. The programme office will:

- provide a framework that focuses upon benefits and outcomes, whilst mitigating the threats to the achievement of the projects
- manage the interdependencies between the projects and monitor and review project progress on a monthly basis feeding in to the council's established CIPPF.
- manage programme communications
- identify and resolve any challenges to project milestone completion and escalate to the programme board appropriate items for resolution.

4. Transformation Standards

It is essential that all parts of the organisation adopt common corporate-wide standards and methodologies in relation to the transformation programme. The use of the established corporate standards will ensure that information gathering and recording undertaken within the projects is carried out to a known level of consistency and quality which will in turn reduce the need to continually re-work the information for different needs.

The transformation team has already identified some common methodologies and work is underway to establish a standard approach as follows:

- *Process Mapping*
  A common standard for the format and contents of a corporate process mapping methodology. This will ensure that all staff carrying out process mapping operate to the same standards, collect the same information and use the same techniques.

- *Releasing Efficiency Savings and Investment*
  Many of the transformation projects are targeted at efficiency savings and process re-design. To ensure planned savings and efficiencies are driven out; there will be a corporate benefits realisation process. This will ensure that all savings are tracked and capable of being offered up as real savings for re-distribution.

- *Project Management*
  The project will use the council's corporate project management arrangements and all staff carrying out project management will operate to the same standards and use the same techniques.

5. Resources

It is possible that savings over and above those currently identified in the council's budget may be delivered as the programme progresses. As the council has a strategic, policy-led approach to resource allocation, such savings will be available for reinvestment in accordance with the current MTFS. The key principles in the MTFS relevant are as follows (references are to principles in the MTFS - extracts):

D1 Resources will be allocated according to the vision, aims, objectives and pledges

D2 Resources will be further allocated through an options appraisal process, which has regard to: current and future required levels of performance, investment needs to secure services improvement and/or invest to save, legislative changes, best practice development, affordability tests and whole life costing where appropriate, in order to achieve value for money.

D5 No predetermined earmarking of revenue funding will occur.

S1 A carry forward protocol will be used, to reward sound budget management, by allowing the carry forward of planned underspends and/or achieved savings, up to a maximum of 50% … subject to the approval of the Head of Corporate & Strategic Finance or Assistant Director of Finance.

It is recognised that the council has a challenging financial future and there is a need to deliver savings over and above those currently included in the revenue budget. Realistically, whilst the council has ambition and a clear appetite for further improvement and change; this has to be balanced with what is possible given current and anticipated

future levels of resource. Where there is a particular opportunity presented as a result of higher than target savings being available, use of those savings will be assessed using an options appraisal, which takes into account a range of issues, including the prevailing and forecast financial position of the council. Any such options appraisal will be brought to cabinet for consideration to ensure resources are optimised in the wider strategic context and the ongoing need to make strategic choices.
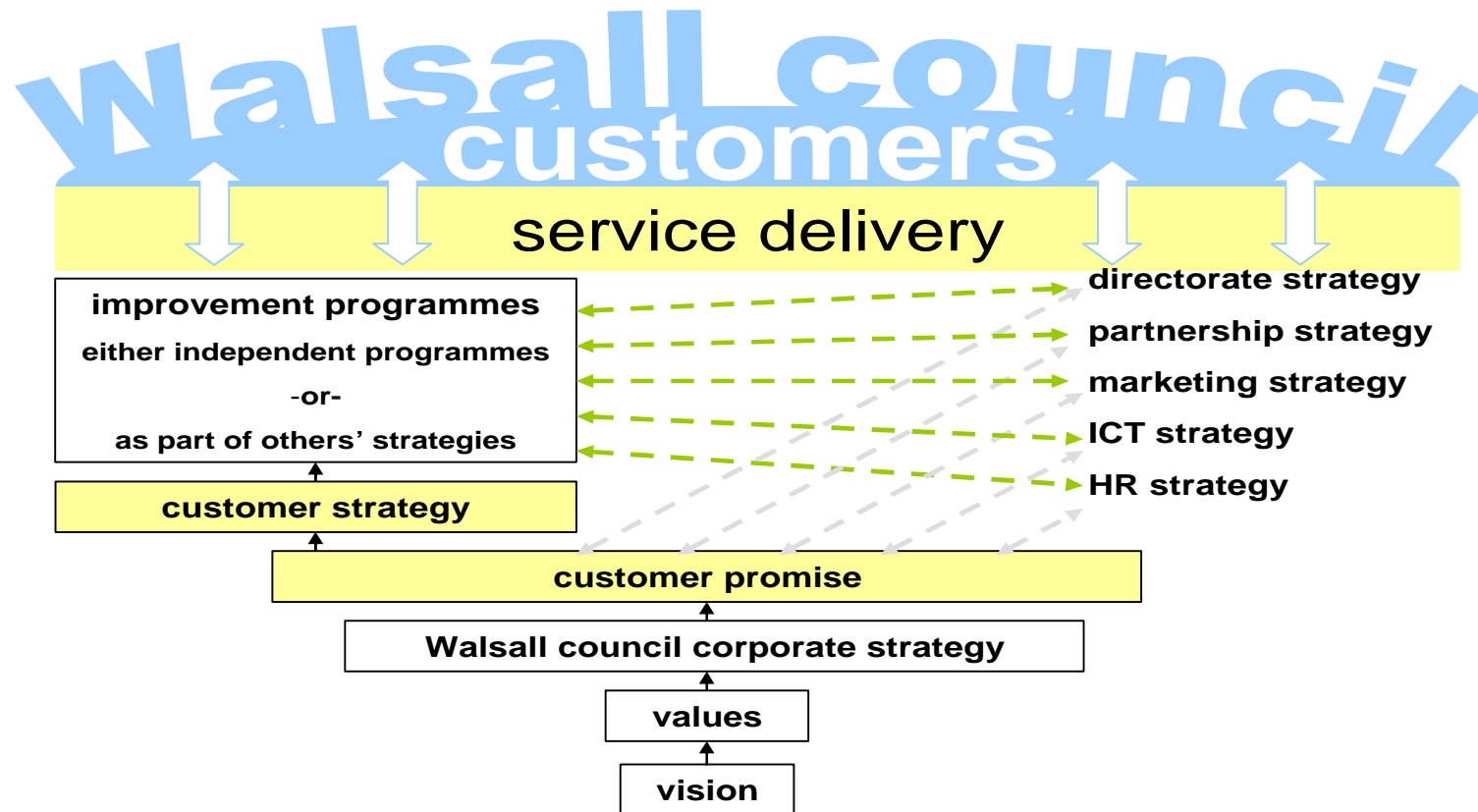
6. Next steps

Following cabinet approval, the team will initiate the following activities:

- Start work on the initial phase of the transformation programme
- Develop terms of reference for and membership of the Transformation Board
- Develop the Transformation Programme Office
- Implement standards for the corporate-wide methodologies
- Work with Directorate teams to develop Project Initiation Documents for the initial phase of the transformation programme including risk analysis
- Identify budgets and funding for the projects
- Identify resources and complete benefits analysis for the projects
- Identify the timetable for the initial phase of transformation
- Work with appropriate directorate teams in the development of the terms of reference for the strategic service delivery reviews
- Work with appropriate directorate teams to identify and develop the business
- options for directorate initiatives
- Work with those services where outsourcing is identified in the options appraisal to represent the best business solution.

Customer Focus – A Corporate Strategy

create a unified approach to the delivery of customer focussed services

Walsall council

customers

service delivery

| improvement programmes |
| either independent programmes |
| -or- |
| as part of others' strategies |

directorate strategy

partnership strategy

marketing strategy

ICT strategy

HR strategy

customer strategy

customer promise

Walsall council corporate strategy

values

vision

The Transformation Plan

2006	2007
March · April · May · June · July · August · September · October · November · December · January · February · March	April · May · June · July · August · September · October · November · December · January · February · March

Customer management training

Knowledge management facilites

E-payments

E-forms project

Citizen portal

Contact tracker system

Develop Contact Centre

Strategic review of Facilities Management service

Options appraisal - Facilities Management service

Strategic review of Business Support services

Strategic review of service locations

BPR Admin

BPR Finance

BPR HR/OD processes

Review Trent Self-service

PC/server/printer procurements plus voice and data service resilience

Enterprise platform replacement

Procurement/Commissioning initiatives - phase 1

Procurement/commissioning initiatives - phase 2

Options appraisal-Print & Design

Options appraisal-Revenues and Benefits service

2006	2007
March · April · May · June · July · August · September · October · November · December · January · February · March	April · May · June · July · August · September · October · November · December · January · February · March

Corporate Transformation

- *Development of a Procurement and Commissioning Strategy*
  Create a new, robust, procurement model and infrastructure that will deliver savings in purchasing and commissioning. This will include: the process mapping of key processes to identify areas of duplication, inefficiency and redundancy; the development of new processes with an appropriate use of technology and/or the introduction of new service delivery models. Over-riding objectives will be to develop a rigorous approach to value for money in all procurement and commissioning activities and where appropriate to pro-actively exploit opportunities for local businesses to supply products/services. Because of the professional expertise necessary to deliver the objectives of this project some investment in external procurement experience will be necessary.

- *Strategic review of Business Support*
  A fundamental review of current Business Support across the Council. The outcome will be to develop a new service delivery model with improved management and process infrastructure. This should investigate the potential and requirement for Directorate, specialist and generic teams.

- *Strategic review of Facilities Management*
  A fundamental review of the activities identified as being related to Facilities Management including the current service delivery model and the current management infrastructure arrangements in order to develop a new service delivery model.

- *Strategic review of service delivery locations / Asset management*
  A fundamental strategic review of the use of council accommodation which focuses on where Council services are delivery from and why, buildings utilisation and identifying the most appropriate locations from which services should be delivered. This may lead to the development of new/alternative customer driven service delivery models.

- *Process re-engineering of HR*
  The process mapping of the key HR processes to identify areas of duplication, inefficiency and redundancy and the development of new processes with an appropriate use of technology and/or the introduction of new service delivery models.

- *Process re-engineering of Debtors and Creditors*
  The process mapping of the key Debtor and Creditor processes to identify areas of duplication, inefficiency and redundancy and the development of new processes with an appropriate use of technology and/or the introduction of new service delivery models.

- *Process re-engineering of Business Support*
  The process mapping of the key Business Support processes to identify areas of duplication, inefficiency and redundancy and the development of new processes with the appropriate use of technology and/or the introduction of new service delivery models.

- *Process re-engineering of Social Care(PARIS)*
  The process mapping of the key Social Care (PARIS) processes to identify areas of duplication, inefficiency and redundancy and the development of new processes with use of technology as appropriate and/or the introduction of new service delivery models

- *Mobile Working*
  The piloting and development of a mobile working strategy that identifies a portfolio of technologies and service delivery methodologies that focuses on the delivery of services 'on the move' – thus reducing the need for staff to return to base, reducing transaction times and improving the customer experience.

- *Introduction of E-Forms*
  The effective introduction of electronic forms on all internal business processes. This will reduce the amount of paper flowing through the Council as well as speeding up transaction times and making processes more efficient.

- *Contact Tracker facilities*
  From the current pilot work already underway, develop a robust contact tracking facility across the Council. This will enable a single view of each customer reducing the need for duplicating identity forms and contact details. It will also enable front-line staff to access (where appropriate) all contact information (letters; emails; telephone call notes etc) delivering more effective customer response.

- *Knowledge Management facilities*
  Access to information is a key enabler in any transformation programme. The development and use of knowledge management facilities will ensure that staff have easy and speedy access to information.

Improving the Customer experience
- *Development of a Contact Centre*
  Telephony access is the preferred access method for 70% of the citizens (national and local statistics). This project would build upon the existing pilot contact centre arrangements and develop a corporate contact centre facility. Need to identify size and scope of the contact centre and review its location. Project should consider the possibility of extending the opening hours to provide citizens with greater access to services

- *Development of Local Access Points*
  Building on the success of the First Stop Shop facilities, this project would identify and implement local face-to-face access facilities. The scope and layout of each local access point would reflect the needs of the community.

- *Development of a Citizens Portal*
  Self-help citizen processes that enable and empower the citizens of Walsall to access services, information and make service requests at their own convenience

- *Development of a Members Portal*
  Provide on-line access to information sources and service delivery issues in order to be better able to respond to queries raised at member surgeries.

- *Facilities Management contact centre*
  Consolidate queries relating to Council building facilities through a single contact point (which could be handled by the corporate contact centre)

- *HR contact Centre*
  Consolidate queries relating to HR issues through a single contact point (which could be handled by the corporate contact centre)

- *Paperless payments*
  On-going development of more methods of paperless payments to streamline the council's payment processes. The project will link with activities being undertaken within the procurement stream for the use of procurement cards and citizen credit cards etc.

- *E-Democracy*
  Build electronic democracy facilities into all aspects of service delivery which will be designed to improve the council's consultation processes.

- *Customer Training Management*
  Effective and efficient processes are not enough – we need to ensure that all front-line staff are suitably trained and where appropriate qualifies in effective customer management techniques. This will ensure that the council provides the right approach and techniques for ensuring that the customer satisfaction ratings improve.

- *ICE project*
  The ongoing project will lead to the creation of a "customer agenda" to provide cohesion, ownership and focus to the customer experience, designed to develop Walsall Council as a modern forward thinking authority with the customer at the centre of its operations.

Infrastructure
- *Trent HR*
  This project will focus upon the completion of the project linking Trent to the payroll system and then move on the conduct an evaluation of Trent as a potential self-service facility. This would empower managers and staff to gain self-access to more HR information and processes. This will provide a more flexible and efficient service delivery model supported by professional HR support.

- *Social Care PARIS*
  This project will deliver additional infrastructure improvements to the PARIS system which will reduce the transaction times and support resources required to administer the PARIS system.

- *ORACLE improvement*
  This project will deliver additional infrastructure and operational improvements as a means of providing a more resilient and responsive service to the financial system and i-procurement system users.

- *Enterprise server replacement*
  Replacement of the Enterprise servers running many of the council's major applications is essential because the existing leasing arrangements terminate in

March 2006. Interim secondary leasing arrangements have been put in place to enable a formal tender procurement process to be initiated.

- *Corporate PC replacement strategy*
  The council is adopting a corporate PC replacement strategy which will see an ongoing replacement programme presented each year for verification. The objective of the programme is to maintain corporate desktop and software standards leading to reduced support costs and infrastructure stability.

- *Corporate server replacement strategy*
  The council is adopting a corporate server replacement strategy which will see an ongoing replacement programme presented each year for verification. The objective of the programme is to maintain corporate server and software standards leading to reduced support costs and infrastructure stability.

- *Corporate printer and copier strategy*
  Adoption of a corporate printer replacement strategy will bring an ongoing replacement programme presented each year for verification. The objective is to migrate from individual desktop printers onto multi-functional printer/copier and scanning devices that can be networked and shared amongst team members. This will lead to reduced running costs and reduced use of toner cartridges and paper etc.

- *Voice and Data Infrastructure resilience*
  The increased reliance on ICT facilities to deliver council services requires additional infrastructure elements that will add resilience to both voice and data elements of the infrastructure; thus providing improved business continuity and service failure resilience to the ICT facilities.

Directorate Initiatives
- *District Centre regeneration*
  This project will focus on bringing about the regeneration and revitalisation of the district centres of Aldridge, Bloxwich, Brownhills, Darlaston and Willenhall, in partnership with the local community and regeneration partners. The regeneration plans will include proposals for new commercial and retail development, housing provision and conservation and environmental improvements, required to reinvigorate these important "hearts" of Walsall's communities.

- *Environmental leadership*
  The objective of this project is to establish Walsall Council as the national leader on environmental sustainability by 2021. The project will cover the areas of waste minimisation, green procurement, staff training and induction, community leadership, energy and water management, green travel plans, local contract preference schemes, bio-diversity and sustainable design of council's buildings and services. The Council will also act as "community leader" on this issue, encouraging action climate change and working with partners, private sector and Walsall's community to become carbon neutral by 2021.

- *Social Care re-provisioning*
  Adult social care services are in the process of selecting a strategic partner from the not-for-profit sector to work with the Council in the reprovision of residential care facilities. This project is motivated by the need to modernise the model of provision,

focusing more on extra care type services and care for special needs groups such as the elderly mentally infirm.

- *Childrens' Trust*
  Focussed on the creation of one new directorate with wide ranging statutory powers and responsibilities; this needs to be aligned with the development of a corporate structure which can support this integrated strategic borough-wide function to support all young people in Walsall and the partners who work with them. The new arrangements will help corporate support services (finance, business support, establishment, OD and HR) and our frontline staff in performing this critical role.

- *Libraries Transformation*
  This project aims to develop a modern, locally based, customer focussed service that will increase active membership and opening hours, improve satisfaction and performance and offer greater efficiency and effectiveness. Modernisation proposals will deliver 3 new library buildings with the potential for 3 more as part of regeneration projects. All libraries will be refurbished to provide a more attractive and welcoming environment which offers a wider choice of books, services and activities tailored to the local community, enhanced learning opportunities and more community based information. The modernisation offers an opportunity to investigate the role of these libraries as local access points for council services and information.

- *Revenues and Benefits*
  Performance Indicators show that the council needs to deliver an urgent improvement in and transformation of the delivery of the revenues and benefits service. An options appraisal is to be undertaken.

- *Print and Design*
  The current print and design service presents opportunities for savings, efficiencies and an income stream to provide improved value for money. An options appraisal will be undertaken.

- *Facilities Management*
  An options appraisal is to be undertaken to deliver a more joined-up service.

- *ICT*
  This service is a key enabler that delivers the Council's technology backbone and means for many service improvement initiatives. It order to optimise this service, additional investment above the levels currently included in the capital programme would be needed. Whilst recognising that there is a balance to be struck between improvement and the investment to deliver such improvement, an options appraisal will be undertaken.

- *Payroll*
  The heavy transactional volumes and nature of the service, with its links to other council processes (eg: recruitment, staffing, HR, budget etc) make this an ideal candidate for process improvement. An options appraisal will be undertaken