










































































## Cabinet / CLT Programme Status

### Key

-  Red – major issue for escalation
-  Amber – major issue, mitigation plan in place
-  Green – on time, to quality and budget
-  Blue - Project complete
-  White - Project not started

Programme	On Time	On Quality/ Performance	On Budget	Resource in place	Overall Status
Economy & Employment (Investment - Action for Wiltshire)					
Local Development Framework (LDF) (Investment)					
Wiltshire Online (Super-fast broadband) (Investment)					
Campus (Transformation)					
Hubs and Depots (Transformation)					
Information Services (Transformation)					
Knowledge Management (Transformation)					
Localism (Transformation)					
Procurement (Transformation)					
Strategic Partner and Employee Engagement (Transformation)					
SAP Development (Transformation)					
Service Reviews and Systems Thinking (Transformation)					
Waste Transformation (Transformation)					

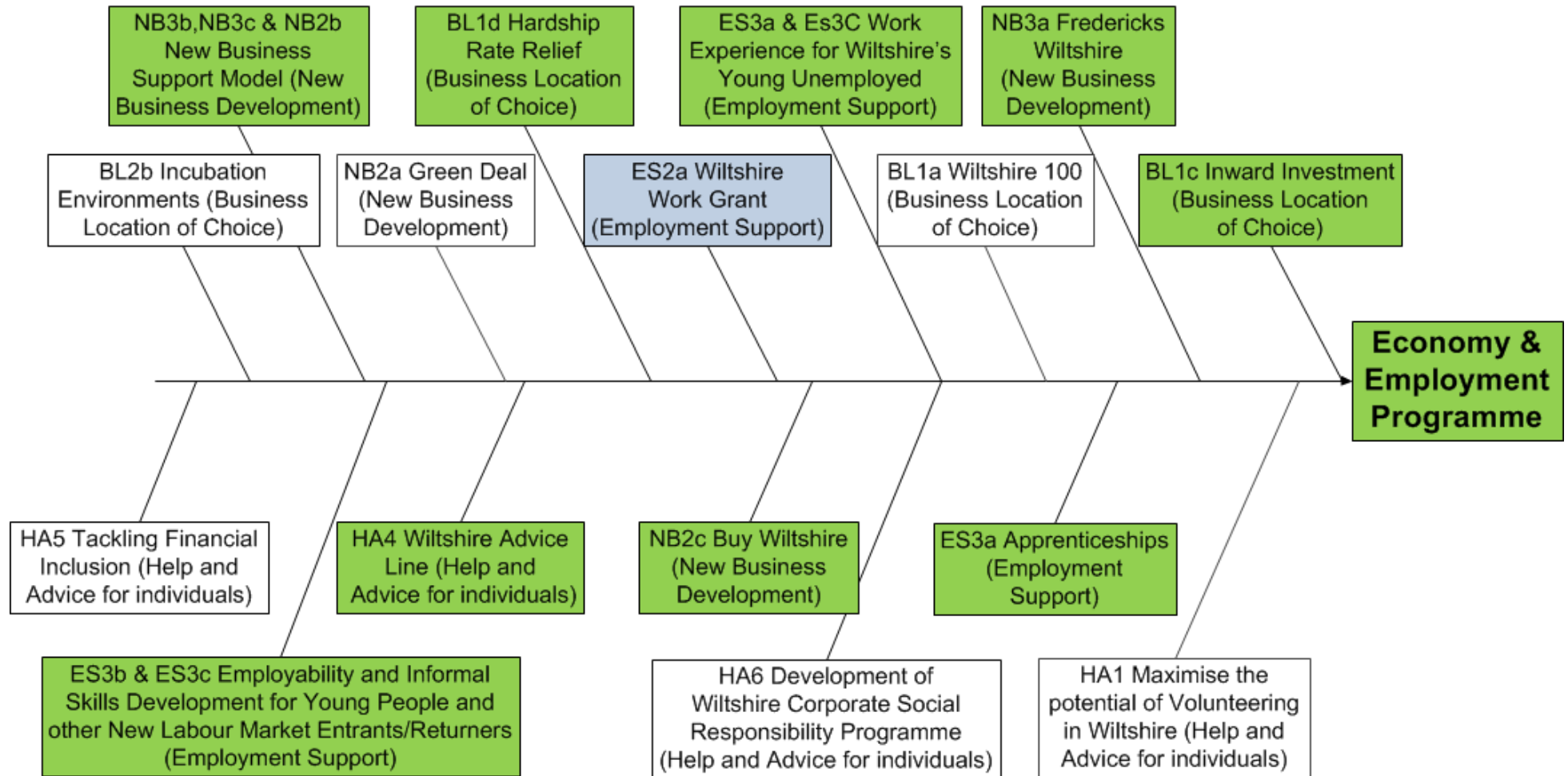
## Summary of red issues

	<b>Programme</b>	<b>Project</b>	<b>Issue</b>
	Procurement	AOWA (Adults of Working Age)	<p>Delay due to a change in scope for this particular procurement, i.e. some elements originally in scope have been removed such as mental health accommodation service costs, which will be subject to a separate opportunity assessment, and other elements have been introduced such as supported living where there is a strong dependency on those services. This has led to a change in the Council's approach to market, which in turn will require further work to be completed on a revised opportunity assessment.</p> <p><b>Owner: J Cawley</b></p>
	Procurement	Phase 1a Minor Procurements	<p>Detailed work across a range of areas have not yielded savings due to various reasons including reductions in spend, limited market capacity and benchmarking demonstrating that already achieving best value for money. Phase 1a is showing a projected saving of £630,000 against £1.2m. Phase 1 is showing a projected saving of £5.4m against £7.6m. Phase 2 is in the early planning stages.</p> <p><b>Owner: M Hudson</b></p>
	Local Development Framework	Strategic Housing Market Assessment	<p>Scheduled to be completed in September 2011 but external consultants folded just prior to completion of project. Documentation has been received from the consultants and now looking to commission the final stages of the project for expected completion in December 2011.</p> <p><b>Owner: A Cunningham</b></p>

Dr Carlton Brand  
 Corporate Director, Transformation & Resources  
 Status: October 2011

# Economy & Employment Programme (Action for Wiltshire)

Programme Manager Alistair Cunningham



## **Economy & Employment Programme (Action for Wiltshire)**

### **Direction of Travel**

**NB3b, NB3c & NB2b New Business Support Model** changed from Amber to Green as a result of project approval being received from the A4W Board on 5<sup>th</sup> October.

**BL1d Hardship Rate Relief (Business Location of Choice)** changed from Amber to Green as there are no major issues with this project.

**BL2b Incubation Environments** changed from Amber to White as waiting on external funding approval.

**NB2a Green Deal (New Business Development)** changed from Amber to White as initiative has not started

**BL1a Wiltshire 100 (Business Location of Choice)** changed from Amber to White as initiative has not started

**BL1c Inward Investment** changed from Amber to Green as a result of project approval being received from the A4W Board on 25<sup>th</sup> May.

**HA5 Tackling Financial Inclusion (help and Advice for Individuals)** changed from Amber to White as this project has not started as awaiting information from the Localism Programme.

**NB2c Buy Wiltshire (New Business Development)** has changed from Amber to Green as a result of project approval being received from the A4W Board on 5<sup>th</sup> October.

**BL2c Regional Growth Fund** has been removed as Wiltshire did not proceed with a full application to the Regional Growth Fund.

**ES3a Apprenticeships** has changed from Amber to Green as a result of project approval being received from the A4W Board on 5<sup>th</sup> October and implementation is already underway.

**ES3b & ES3c Employability & Informal Skills Development** has changed from Amber to Green as a result of project approval being received from the A4W Board on 5<sup>th</sup> October.

**HA6 Development of Wiltshire Corporate Social responsibility Programme (Help and Advice to Individuals)** changed from Amber to White as this project has not started as awaiting information from the Localism Programme.

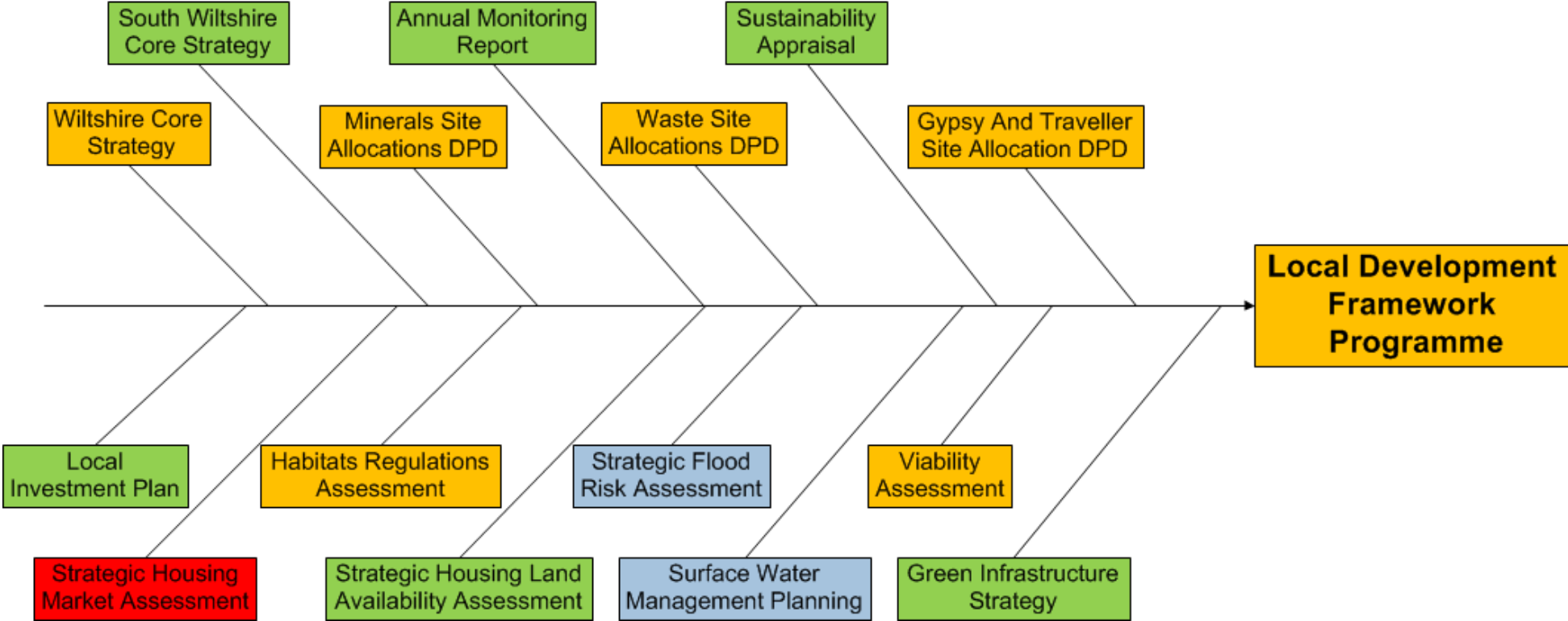
**HA1 Maximise the potential of Volunteering in Wiltshire (Help and Advice for Individuals)** changed from Amber to White as this project has not started as awaiting information from the Localism Programme.

### **Projects Completed**

**ES2a Wiltshire Work Grant (Employment Support)**

# Local Development Framework Programme

Programme Manager Alistair Cunningham



## **Local Development Framework**

### **Direction of Travel**

**Wiltshire Core Strategy** changed from Green to Amber due to dependency on other projects within this Programme.

**Minerals Site Allocations DPD** changed from Green to Amber as delayed due to feedback from Consultation and internal resourcing issue.

**Waste Site Allocations DPD** changed from Green to Amber due to feedback from Consultation and democratic process not tying in with Swindon BC.

**Gypsy and Traveller Site Allocation DPD** changed from Green to Amber as delayed by range of external forces (amendment to Government policy) and internal resourcing.

**Habitats Regulations Assessment** changed from Green to Amber as issues identified, they are being resolved and should be back on track for submission.

**Viability Assessment** has changed from Green to amber as it was programmed for 4<sup>th</sup> November but rescheduled due to lack of resource for the 30<sup>th</sup> November 2011.

**Strategic Housing Market Assessment** has changed from Green to Red as scheduled to be completed in September 2011 but external consultants folded very close to completion of the project. Having received the paperwork from the consultancy, plans are in place to commission the final stages of the project for expected completion in December 2011.

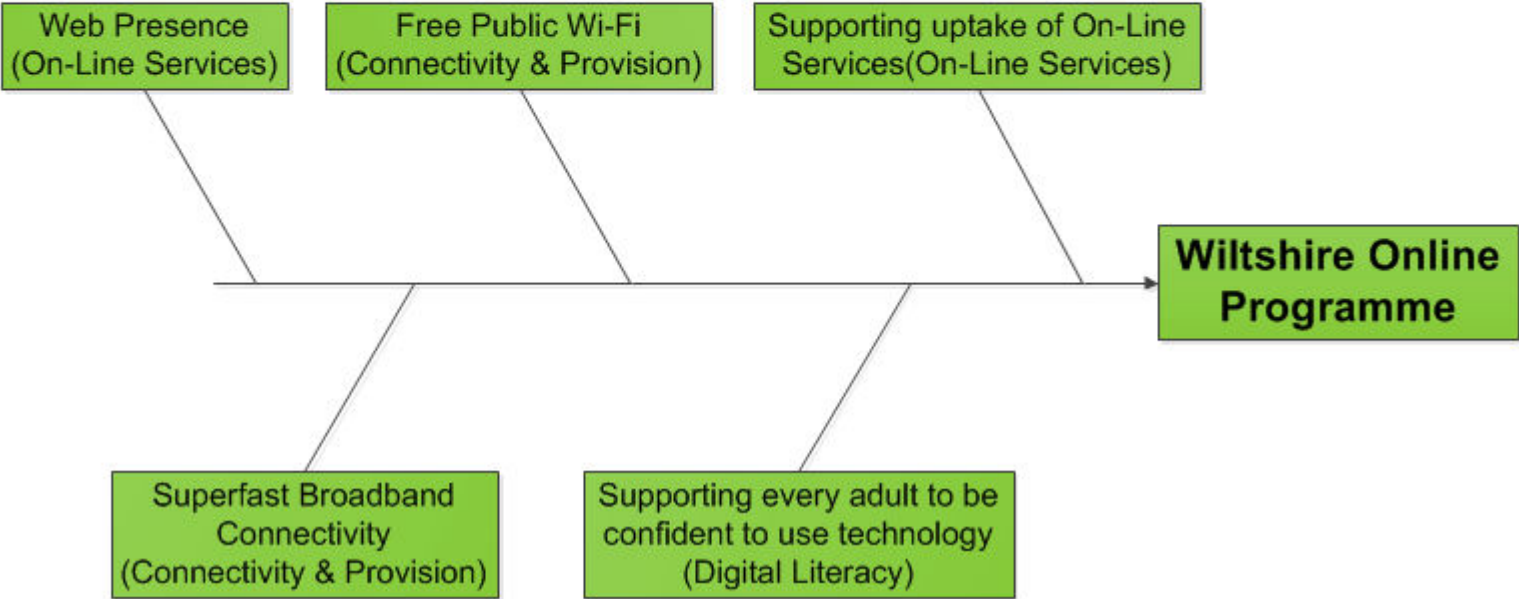
### **Projects Completed**

**Strategic Flood Risk Assessment.**

**Surface Water Management Planning.**

# Wiltshire Online Programme

Programme Manager Ian Baker



## **Wiltshire On-line**

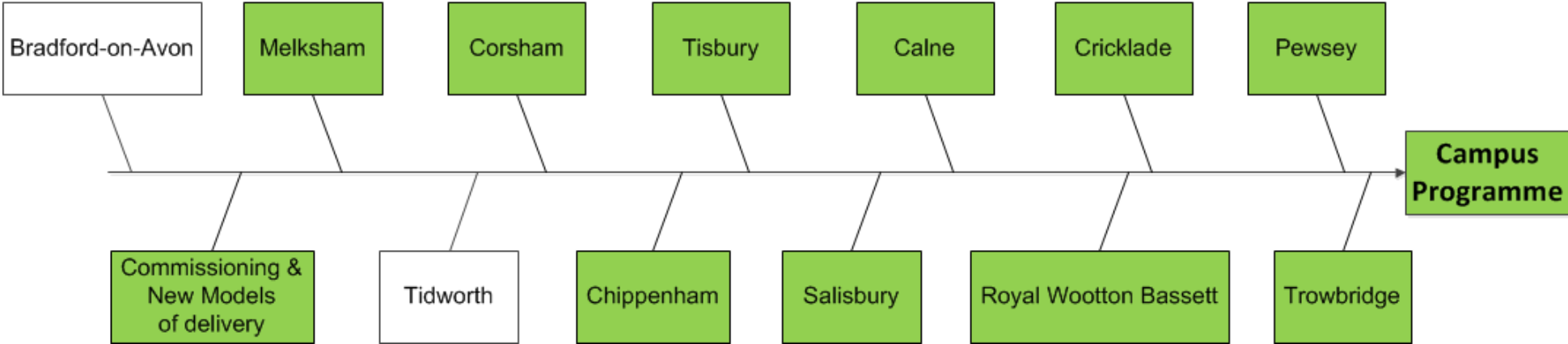
### **Direction of Travel**

There continues to be no major issues within this Programme.



# Campus Programme (including New Models of Delivery)

Programme Manager Lucy Murray-Brown



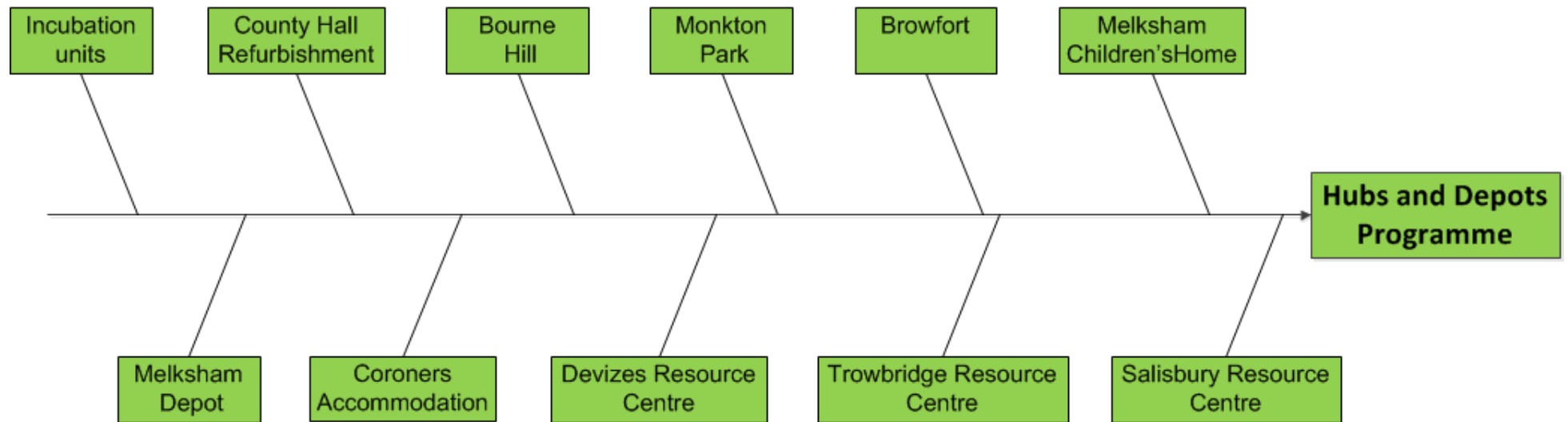
## **Campus Programme**

### **Direction of Travel**

There continues to be no major issues within this Programme.

# Hubs and Depots Programme

Programme Manager Sarah Ward



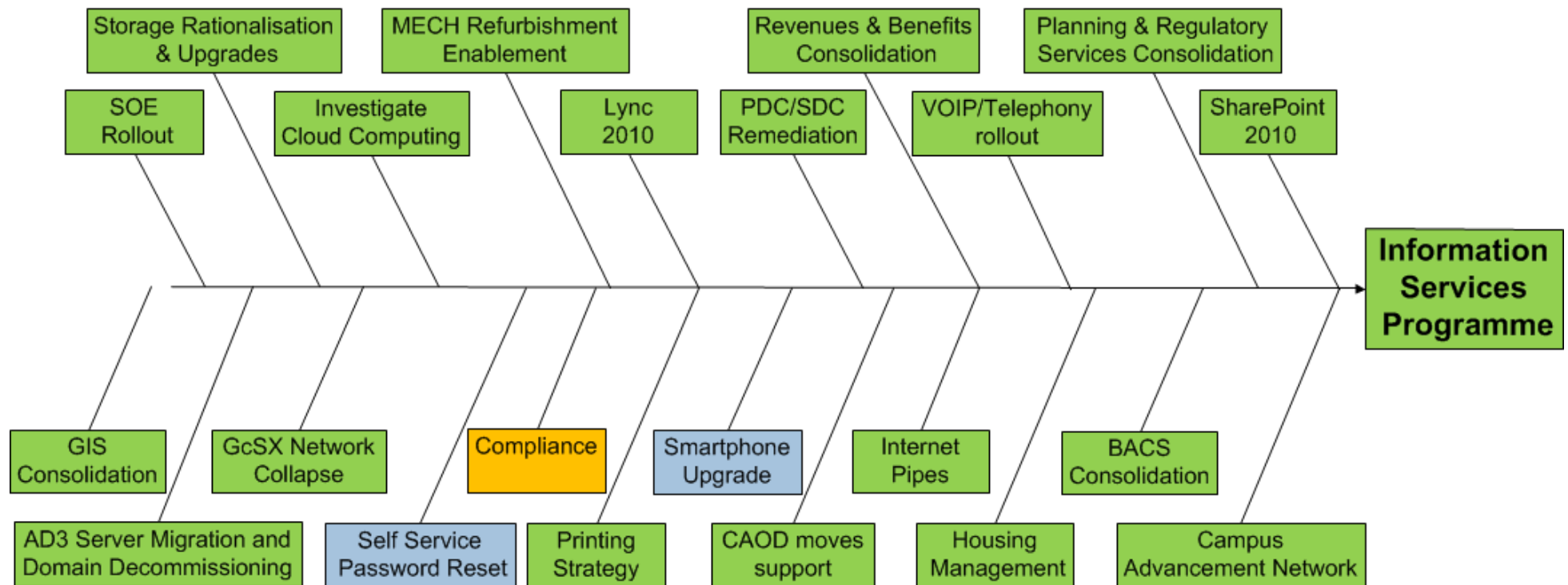
## **Hubs and Depots Programme**

### **Direction of Travel**

There continues to be no major issues within this Programme.

# Information Services Programme

Programme Manager Karen Perrett



## **Information Services Programme**

### **Direction of Travel**

**SOE Rollout project** issue has been mitigated and is now back on track for completion end of March 2012.

**Compliance** has changed from Green to Amber as awaiting information from Information Governance team.

### **New Projects**

**MECH refurbishment Enablement**

**Primary Data Centre/Secondary Data Centre remediation**

**GIS Consolidation**

**Printing Strategy**

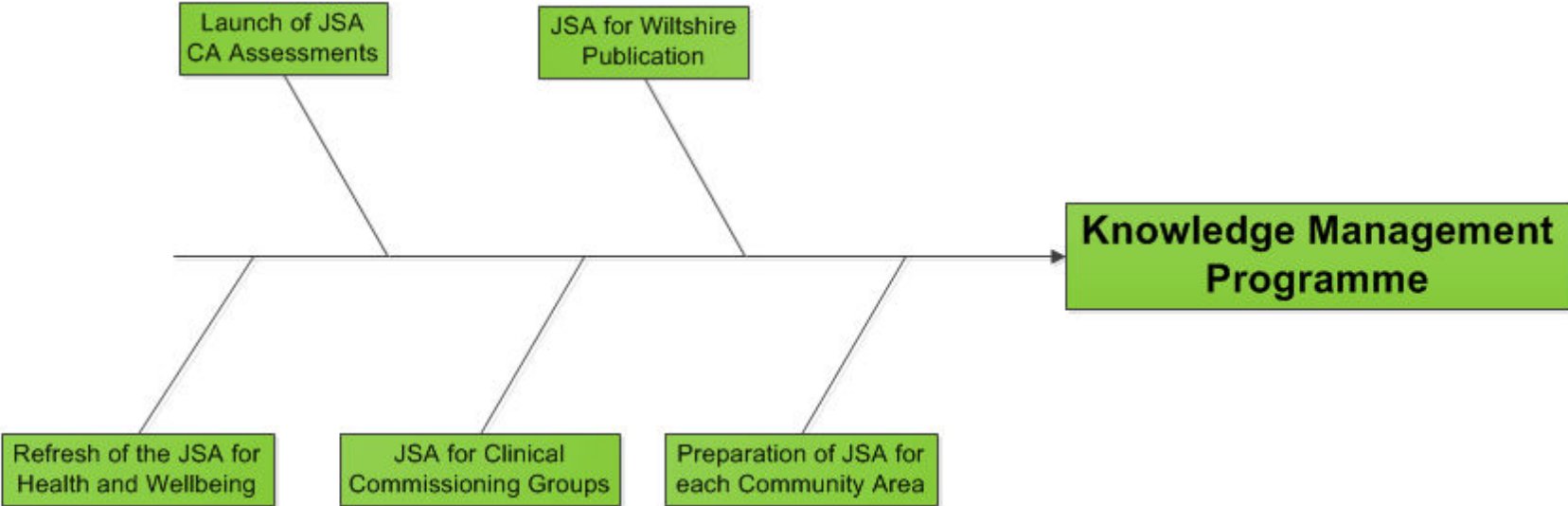
### **Projects Completed**

**Smartphone Upgrade**

**Self Service Password Reset**

# Knowledge Management Programme

Programme Manager Aimee Stimpson



## **Knowledge Management Programme**

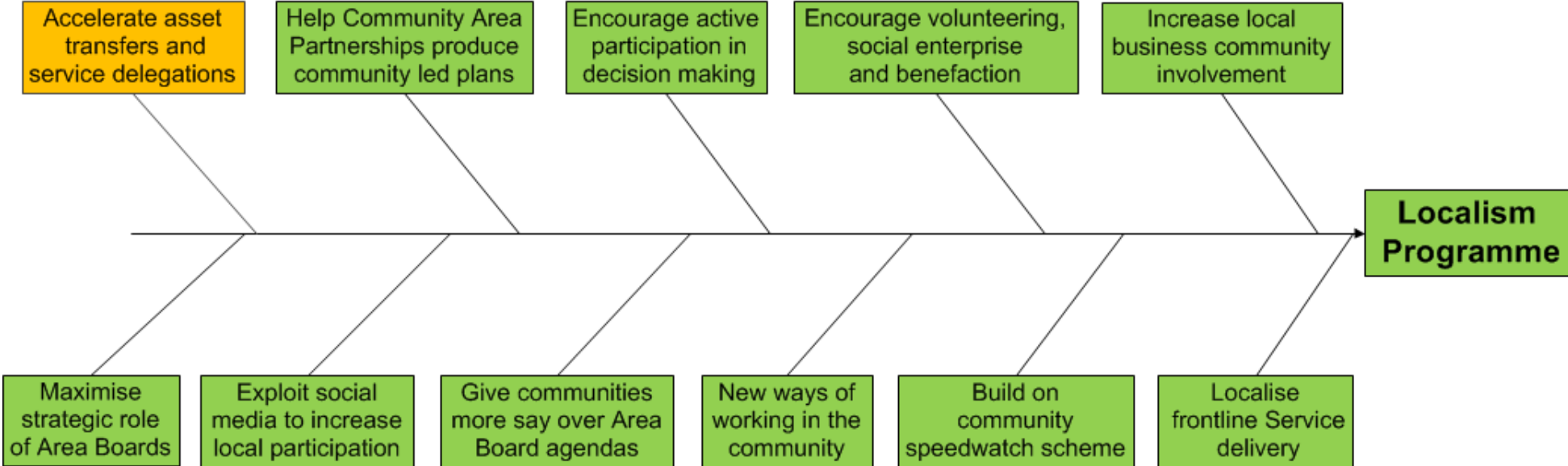
### **Direction of Travel**

There continues to be no major issues within this Programme.



# Localism Programme

Programme Manager Niki Lewis



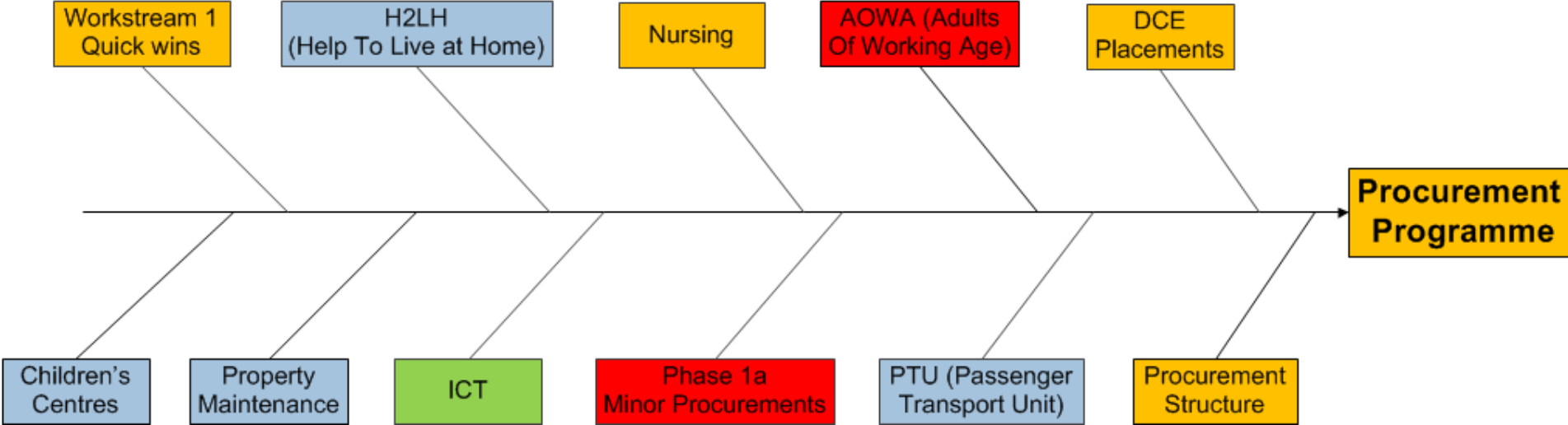
## Localism Programme

### Direction of Travel

**Accelerate asset transfer and service delegations** is Amber because the take up has been low from Town & Parish councils. There has been some expression of interest but very little take up.

# Procurement Programme

Programme Manager Caroline Bee



## **Procurement Programme**

### **Direction of Travel**

**AOWA (Adults of a Working Age)** remain red as savings delayed as decision made to include care reviews alongside procurement negotiations.

**ICT** has changed from Amber to Green as back on track.

**Phase 1a Minor Procurements** has changed from Amber to Red as detailed work across a range of areas have not yielded savings due to various reasons including reductions in spend, limited market capacity and benchmarking demonstrating that already achieving best value for money. Phase 1a is showing a projected saving of £630,000 against £1.2m. Phase 1 is showing a projected saving of £5.4m against £7.6m. Phase 2 is in the early planning stages.

**Procurement structure** has changed from Red to Amber as good progress has been made on proposals for a future operating model and restructure of CPU to help facilitate this being discussed with HR for implementation in 2012.

### **Projects Completed**

**H2LH procurement**

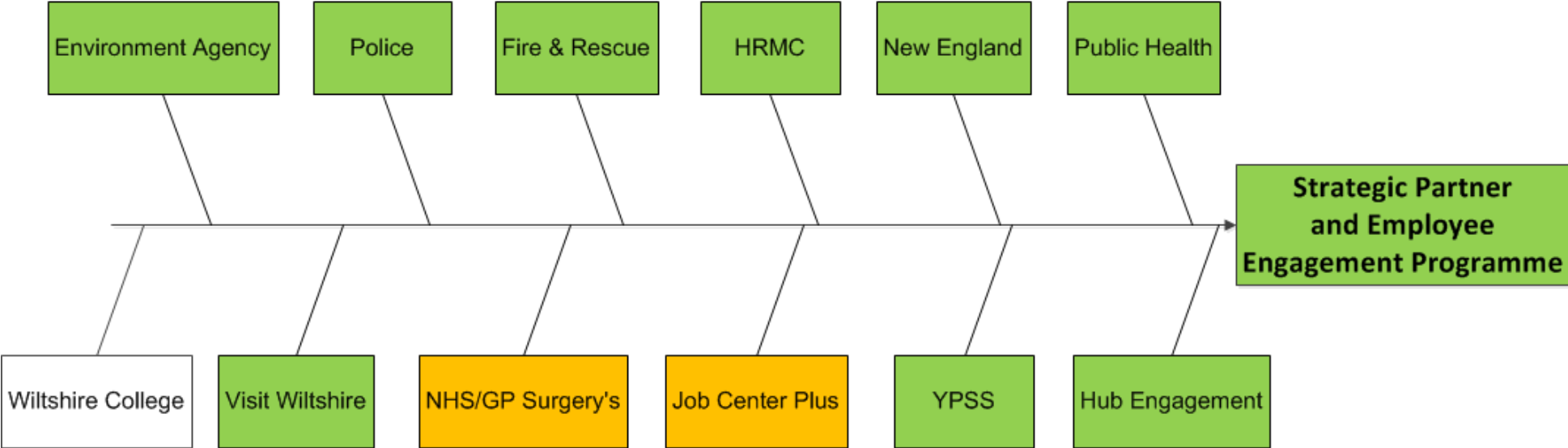
**Children's Centres procurement**

**Property Maintenance procurement**

**Passenger transport Unit procurement**

# Strategic Partner and Employee Engagement

Programme Manager Julie Anderson-Hill



## **Strategic Partner and Employee Engagement Programme**

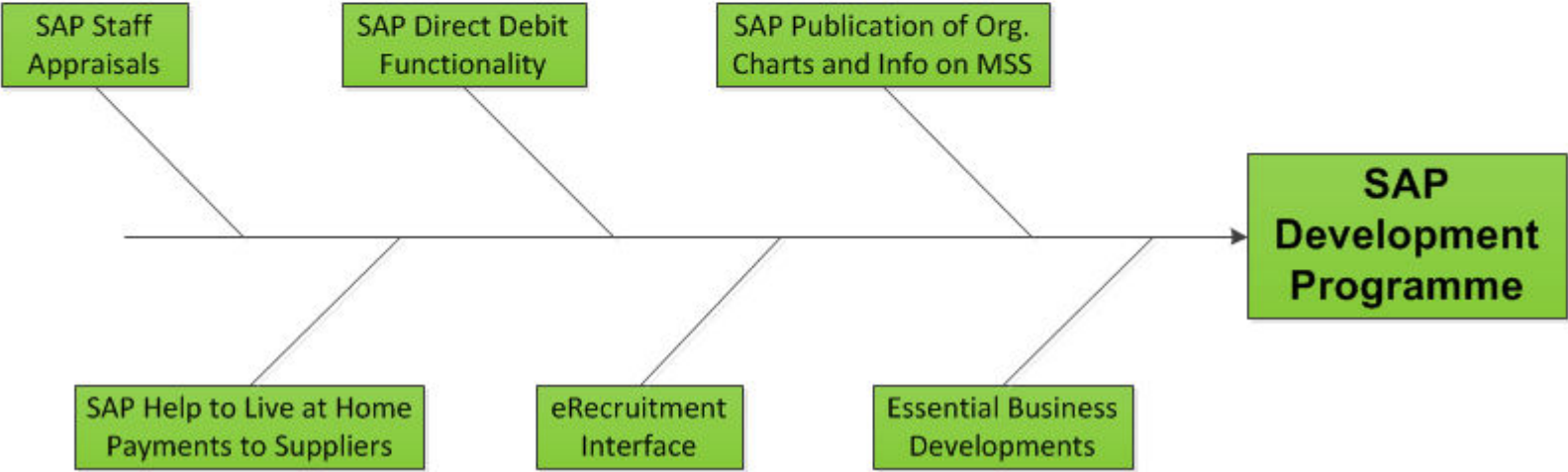
### **Direction of Travel**

**NHS/GP Surgeries** has changed from Green to Amber

**Job Center Plus** has changed from Green to Amber

# SAP Development Programme

Programme Manager Karen Perrett



## **SAP Programme**

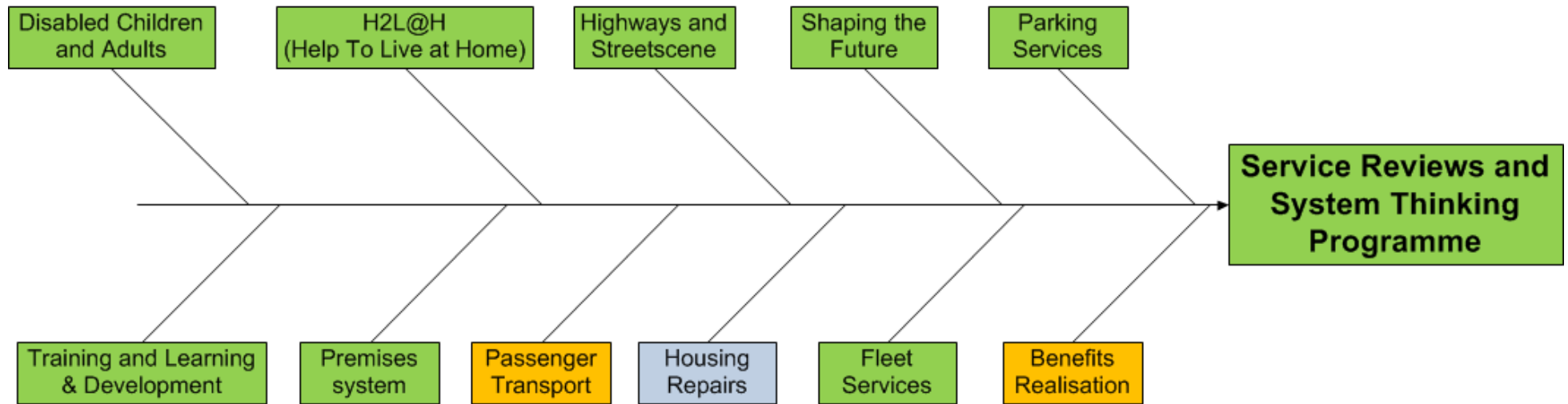
### **Direction of Travel**

There continues to be no major issues within this Programme.



# Service Reviews and System Thinking Programme

Programme Manager John Rogers



## **Service Reviews and Systems Thinking Programme**

### **Direction of Travel**

**Passenger Transport** has changed from Green to Amber as there is a resource issue within the business, this project will be put on hold.

**Benefits Realisation** has changed from Red to Amber as expectations have been redefined.

### **New Projects**

**Parking Services**

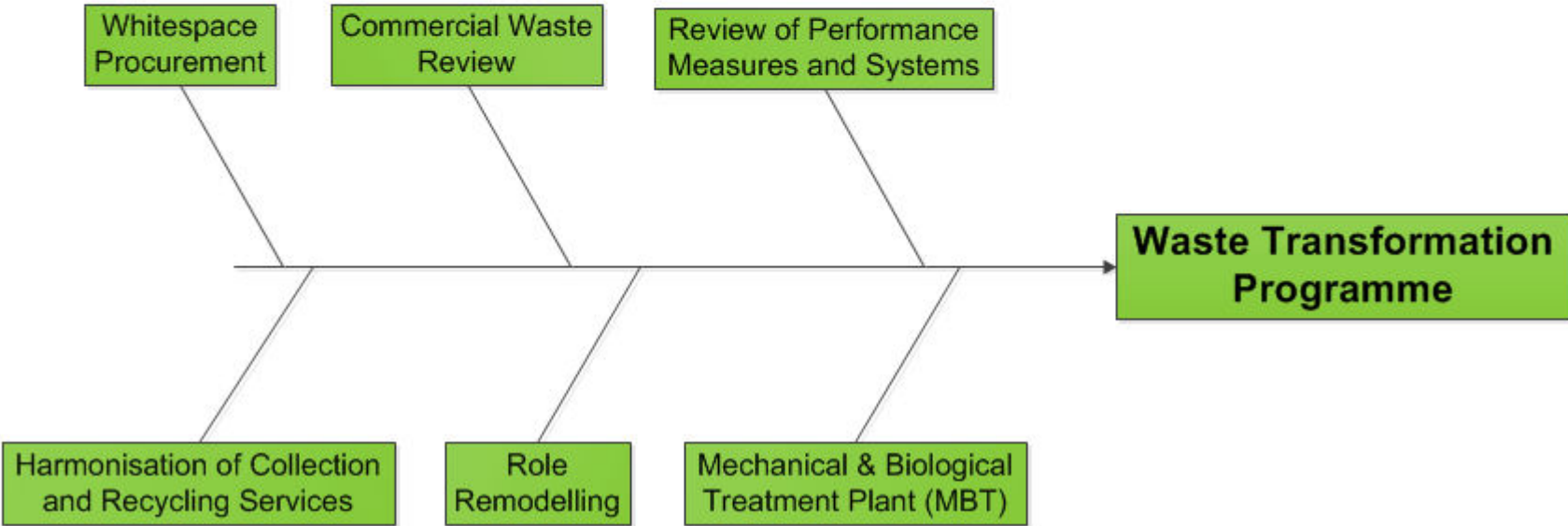
**Fleet services**

### **Completed Projects**

**Housing Repairs**

# Waste Transformation Programme

Programme Manager John Geary



## **Waste Management**

### **Direction of Travel**

There continues to be no major issues within this Programme.