

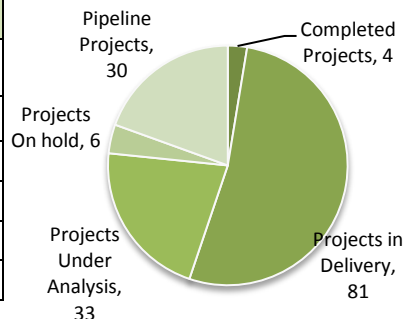
Wiltshire Council and Programme Office Highlight Report

Head of Programme Office: Ian Baker

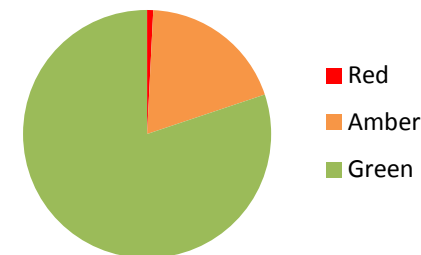
Reporting Period Covered: May 2014

Dashboard

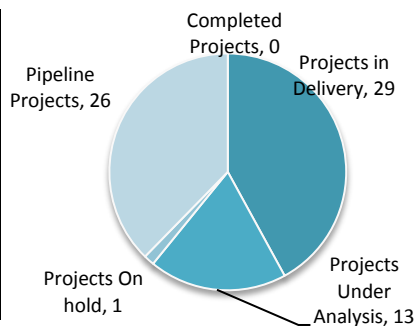
Wiltshire Council	
Total Wiltshire Council Projects	154
Completed Projects	4
Projects in Delivery	81
Projects Under Analysis	33
Projects On Hold	6
Pipeline projects	30



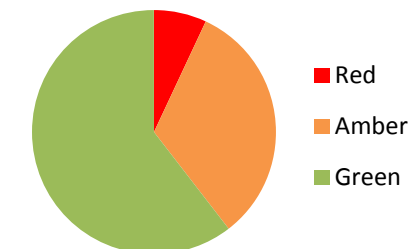
Wiltshire Council	
Red	1
Amber	24
Green	99



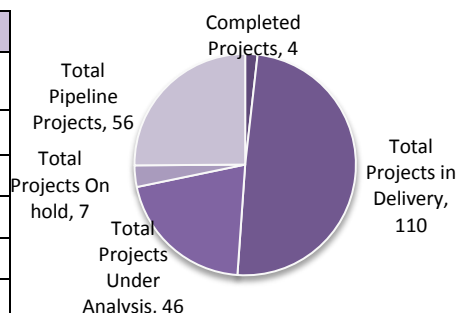
Wiltshire Police	
Total Wiltshire Police Projects	69
Completed Projects	0
Projects in Delivery	29
Projects Under Analysis	13
Projects On Hold	1
Pipeline Projects	26



Wiltshire Police	
Red	3
Amber	14
Green	26



Joint Portfolio	
Total Joint Portfolio Projects	223
Completed Projects	4
Total Projects in Delivery	110
Total Projects Under Analysis	46
Total Projects On Hold	7
Total Pipeline Projects	56



Projects Completed in this Period

Wiltshire Council

- **Review of Positive Leisure-Time Activities for Young People (New Operating Model for Community Youth Activities) -** Phase One complete.
- **IT for Incubation Units** - The four Enterprise Centres now have internet access and Voice over Internet Protocol (VoIP) phone services. Each centre also has a small office setup for the Wiltshire Council staff running them.
- **Telephony (Mitel Virtualisation)** – Mitel estate now fully virtualised; this enables an upgrade of Wiltshire Police’s telephony network and migrates it with Wiltshire Council’s.
- **Telephony: Bewley House** – Following staff moves from Bewley House to Monkton Park, the Mitel equipment has been decommissioned, releasing it for use within the Police network.
- **Telephony: Reprogramming of Planning & Building Control North and Central Teams** – North and Central Planning and Building Control teams have been reprogrammed to enable both team areas to work together globally.

Projects Approval Status

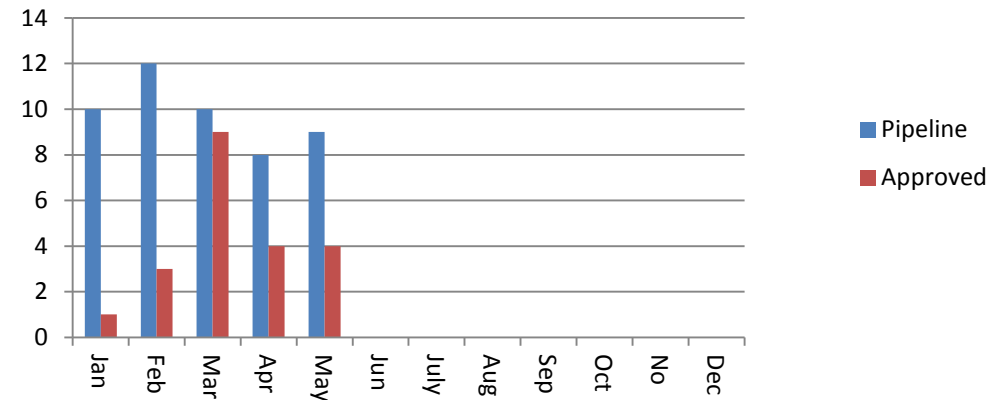
Projects awaiting consideration and approval: 9

- Office 2010 / Lync 2013 (Information Services / Business Development).
- IT Solution for Day Opportunities (Children’s Services).
- Shared Door Access System.
- Traffic Monitoring.
- Starter-Changer-Leaver (post Systems Thinking review implementation).
- Fleet Department Financial Savings Project (£200k).
- British Sign Language (BSL) Support on the Council Web Site.
- Alarm Management System Renewal.
- Adult Care Payment Card system.

Projects approved since April report: 4

- Single View of the Customer.
- Better Care Plan: Care Bill.
- Falls Prevention.
- Mobile device solutions for Wiltshire Council and Wiltshire Police.

New Projects: 2014



Key Issues

Issue	Score / RAG Status	Mitigations and Most Recent Progress	Review Date
<u>Programme Office Level Issues</u>			
None	N/A	N/A	N/A
<u>Project or Programme Level Issues</u>			
DPIT - Planning system Additional components for Planning and Public Protection's back office system (M3)	Amber	Additional components - . Planning Portal Connector allows a connection to the Planning portal from the Planning system, so that when the public submit applications on line, the Planning system is automatically updated. Media Connector allows planning officers to email directly from the planning system to the customers. Both issues should be fixed via a forthcoming Northgate software upgrade.	30-06-14
DPIT - Planning system Northgate's Document Management Engine (DME) for Land & Property	Amber	DME is the link between the two systems: M3 Planning system and the I@W document management system. There is an issue stopping the two systems fully sharing information, forcing the business to find workarounds. Before this issue can be resolved the planning system requires upgrading to the current version.	30-06-14
Individual European Election (IER) May connectivity Test failure	Amber	Office for the Dept of Work & Pensions data for checking has failed. The Council had a similar error last month, which was resolved by a data security access change. The Council has until 26 th June 2014 to resolve.	27-05-14
Wiltshire Online (Superfast Broadband Rollout) Additional funding to reach 95% coverage of Superfast Broadband announced on 25-02-14 by BDUK (part of DCMS). Councils will be required to match this funding. Uncertainty about whether council can match fund since original funding by council was 3 x original match fund requirement.	Amber	Initial feedback from BDUK is that all councils have to provide match funding. Consideration being given to release £0.5m contingency from the existing rollout to be used as Match funding.	30-06-14

<p>Wiltshire Online (Superfast Broadband Rollout)</p> <p>Potential issues affecting overall % coverage of superfast broadband. BT has flagged that there are a number of cabinets unlikely to be upgraded in their commercial rollout plans.</p>	<p>Amber</p>	<p>Highways and Planning Teams have met with Openreach and Harlequin (contracted by Openreach) and jointly visited, surveyed and discussed each street cabinet. A plan of action has been agreed for each location with a view to resolving the issues jointly. A CAB location protocol has been put together jointly following the visits with a view to minimising the number of cabinets that become at risk.</p> <p>The Council currently does not have any on hold CABs within Wiltshire due to our joint working. Any at risk CABs now sit with BT and it is purely a cost decision that the Council cannot influence at this time.</p>	<p>Monthly</p>
<p>Wiltshire On Line (Supporting Every Adult to be Confident to Use Technology)</p> <p>Digital Volunteer</p>	<p>Amber</p>	<p>A digital champion volunteer has accepted cash payment from a registered Wiltshire Online learner on a number of different occasions. An investigation has been conducted and the outcome has resulted in the volunteer being asked to leave. A final investigation report is currently being authored.</p>	<p>30-05-14</p>
<p>SAP service in-house</p> <p>CGI will propose a new server specification infrastructure that is to be ratified by Wiltshire Council IT.</p>	<p>Amber</p>	<p>The proposed specification is required as early as possible to enable Wiltshire Council IT to confirm compatibility with existing servers and infrastructure and to enable a mirror of the hardware to be prepared in advance of SAP In-sourcing. Wiltshire Council IT is currently reviewing the proposed hardware.</p>	<p>21-05-14</p>
<p>SAP service in-house</p> <p>Assignment of a CGI Project Manager is required to progress a number of activities.</p>	<p>Amber</p>	<p>Request made to CGI to assign a Project Manager to progress project plans and strategies.</p>	<p>19-05-14</p>
<p>Multi-Agency Safeguarding HUB (MASH)</p> <p>It has been noticed within several internal areas that some are unaware on how to refer cases to the MASH unit and still believe that the old Referral and Assessment team are still in place.</p> <p>Video Conferencing unit support</p> <p>Schools liaison post.</p>	<p>Amber</p>	<p>Internal communication needs to be drafted for distribution to all teams. Possibly over the Wire. To be drafted and sent out following launch. Comms Sub-Group being created.</p> <p>Project tem progressing with Transformation Team for on-going technical support of the VC unit.</p> <p>Schools Liaison Post – Following Board meeting this has now been delayed to circa September 2014.</p> <p>Information Sharing Protocols. Latest Board meeting identified areas around Health which need investigating for sign off.</p>	<p>23-05-14</p> <p>13-06-14</p> <p>Sept 2014</p> <p>13-06-14</p>

<p>Military Civilian Integration</p> <p>Specific locations of the distribution of the housing for troops from MOD (dates & numbers of personnel moves) to be able to target increased services Wiltshire Council needs to provide <i>has just been received. This was later than hoped for at the programme outset.</i> MOD has advised there is flexibility in its programme to defer unit moves if facilities are not available.</p>	Amber	Continue to check with MOD that there are no further changes and undertake capacity reviews of Wiltshire Council facilities and service levels in the settlements affected to ensure that the right scale of provision is available when required.	30-06-14
<p>Military Civilian Integration</p> <p>A few stakeholders appear dissatisfied with MOD's level of consultation on plans particularly for SFA.</p>	Amber	Several Stakeholder Briefings was hosted by Wiltshire Council/DIO on behalf of MOD and a public meeting hosted by Tidworth Area Board 3 Mar 14 – was positively received so the position continues to improve. MOD consulted on its initial Masterplan (19 th February to 1 st April 204). The final Masterplan will be consulted 20 th May to 17 th Jun 2014.	30-06-14
<p>Carefirst</p> <p>Wisdom “add-on” interface</p>	Amber	User logon accounts for Wisdom require manual creation using IS resources. This may pose a potential resource issue. In mitigation, this can be completed in preparation for the live system and will only require manual intervention for new starters to access the system.	16-06-14
<p>XN Leisure</p> <p>Civica payments system</p>	Amber	The facility for customers to make online payments for leisure activities is still not available. This has been escalated on several occasions, but despite several onsite meetings with the supplier, online payments via Civica are still not functioning. Another meeting has been scheduled with the Managing Director of XN for 11 th June 2014.	11-06-14

Progress on Key Activities:

Completed in This Period			
Activity	Date completed	On time / late / early	Comments
<u>Programme / Project</u>			
<p>Wiltshire Police</p> <p>Service Integration Programme</p>	01-05-14	Late	Information Services staff transfer completed on 01-05-14. Wendy Moore transferred to Programme Office on 01-05-14.

Wiltshire Police Business Intelligence Qlikview	30-05-14	On time	QlikView is now LIVE Project Phase One completion following a period of user feedback Further development work will be prioritised in order of importance and feasibility Phases Two & Three plan being drafted: a refresh of training for designers and engagement with staff on their new areas of business.
Learning Management & Performance System First stage of the procurement process.	21-05-14	On time	Phase One complete - The Pre-Qualification Questionnaire (PPQ) went out to the market on Wednesday 21 st May. Responses must be returned by suppliers by the 20 th June with evaluation of the PQQs taking place the week after.
Carefirst (Wisdom) Configuration, training and testing.	May 2014	On time	Completion of overview training sessions for Children's operational staff. Completion of the configuration workshops for adults, children's and fostering and adoption services. Test system configured with fileplans. Process mapping workshops established and initiated. Fileplan agreement at Children's Senior Management Team Meeting. Agreement on final timescales for implementation.
Waste Management Future Service Delivery (FSDM) Tender process	28-05-14	On time	At Cabinet on 20 May it was agreed that an extension to the current contracts with both Hills & FCC would be negotiated for a period of one year. New contracts will thus now commence on 1st August 2017, rather than 2016. Accordingly, a new programme is being developed which will see tender documentation sent to suppliers in September this year, with contracts to be awarded May 2015. This significantly de-risks this project.
Wiltshire Police (Strategic Asset Management Programme) Custody Unit New Build	05-05-14	On time	On track, feasibility report presented 5 th May 2014. Costs and high level design agreed.
Wiltshire Online Superfast Broadband Rollout	May 2014	On time	Continue to work with BT, Openreach and Highways to manage deployment and contractor issues. Project team met with suppliers who are looking to bid for BDUK's £10m Competitive Fund. Met with Audit team to develop focus and timeline for Audit review.

Digital Literacy	May 2014	On time	<p>Wiltshire Online Web site: New postcode checker, revised information pages published.</p> <p>Continued development of O365 site – data cleanse completed. This will allow secure sharing of information between Digital Literacy team and volunteer coordinators.</p> <p>Submitted proposal for talk at ND14 (National Digital Conference 2014).</p> <p>Submitted case study of volunteers and learners for inclusion in DEVELOP's 'Thank You' booklet for Volunteer Week in June.</p> <p>Organised Dementia Awareness training for volunteers in May.</p> <p>Met with Age UK Wiltshire to develop opportunities for rolling out the scheme across their offices in Wiltshire.</p>
New Homes and Business Superfast Broadband	May 2014	On time	<p>Council web page launched that features advice for developers regarding installation of superfast broadband.</p> <p>Attended the planners' team briefing at Monkton Park to update them on the new advice webpage. Further purpose of this meeting was to encourage planners to put questions to developers at planning application to consider the importance of inclusion of superfast broadband connectivity in their developments.</p> <p>Facilitated a meeting between BT Openreach and Economy & Regeneration to ensure coordinated approach and to provide a route of enquiry for new business sites in Wiltshire.</p>
Superfast Broadband Business Support	May 2014	On time	<p>Peninsula Enterprise working with Wiltshire Council on promoting their service at the Expo in June.</p>
Supporting Every Adult to be Confident to Use Technology	May 2014	On time	<p>Launch of new computer club in partnership with Pinnacle People in Salisbury. The club is designed to help support the long term unemployed learn basic computer skills.</p> <p>Wiltshire Online ran a Dementia Awareness session for its volunteers, with a view to commencing some basic computer support in care homes for people with dementia in the coming months.</p>

			First video case study of Warminster learner Ros, has now been shot and is currently being edited.
Individual European Election (IER) Received the 3'Grants' awarded for Funding Internal communications team	19-05-14	On time	Main grant to support IER process and implementation (£182,124), Second grant to cover the cost of the Councils local 'Public Engagement Strategy' (£29,000) - which aims to ensure a high response rate, and ensure the hard-to-reach groups are reached. Third Grant for new ICT hardware (£16,800) – This is for the A3 scanners that are required for the new Registration form. Internal communications team are now assigned to deliver the "Public Engagement Strategy."
Children's Services Fostering & Adoption Business Objects report Writing	12-05-14	On time	Quotation has been received from OLM CareFirst supplier regarding some agreed reports that they would produce. The content of these reports is to answer questions submitted by Ofsted.
Joint Commissioning with CCG Joint Commissioning and Mental Health update paper presentation	18-04-14	Completed	Dugald Millar presented the Joint Commissioning and Mental Health update paper to the Joint Commissioning Board. The paper presented to the Joint Commissioning Board was a update on progress to date
Adult Care Document Management Installation and training completed.	05-05-14	Completed	Systems admin training for ICT staff completed. This will allow the ICT staff to configure the document management system in preparation for User testing.
My Wiltshire App and Website Customer Contact Balfour Beatty trained the eight pothole gangs (reactive old material and 2 hot materials). Insurance Report Required (Exor System).	20-05-14 19-05-14	Completed Completed	PDA's rolled out to ALL pothole gangs with training and support provided. Developed and transferred to Live system - Wiltshire's Insurance Team expressed concern with the Attendance appearing on the existing Insurance Claims Report (Inspected Defects). The new report will filter out the defects with Attendance priorities (A1-A5) from the main Insurance Claims Report.
DPIT Planning System Land Charges	12-05-14	On time	Land Charges to test legacy data in the M3 planning system.

<p>Multi-Agency Safeguarding HUB (MASH)</p> <p>MASH continues to move through pilot stages. Delivery Phase 2 – Completed on 01-05-14 Delivery Phase 3 – end date dependant on scope currently being determined.</p>	May 2014	In progress	<p>Pilot of new approach working well & formal review planned Successful MASH launch 1st May 2014 – Positive press feedback. Social Care: Social Workers post advertised, but team manager post not permanent. Access to Police National Database now in place within MASH. Phase 3 includes Schools Liaison Officer appointment.</p>
<p>Wiltshire Legacy</p> <p>Business & Sporting Dinner/Sports Awards</p> <p>Salisbury Big Business Event (7th -9th May 2014)</p> <p>Active Wiltshire Website</p> <p>Business EXPO 2014 (19th June 2014)</p> <p>Paralympics/Help for Heroes Cycle Race 2015</p> <p>First World War Commemorations</p>	May 2014	In progress	<p>Reviewing requirements for Sports Awards and process for fund applications to make 10 x £500 awards.</p>
	May 2014	Completed	<p>Event took place 7-9th May 2014 run by Salisbury City Council, with Wiltshire Council supporting.</p>
	May 2014	In progress	<p>First Quarter Stats: - 2107 unique visits to the site and 2690 visits to the site; good number of visits for a new website. Most popular routes to be directed to the site are through Wilts Council and Thunderclap.</p>
	May 2014	In progress	<p>101 stands fully booked by exhibitors – now full. Speakers booked. Bookings underway for seminar places and visitors on event day. Full marketing programme commenced.</p>
	May 2014	In progress	<p>Initial scoping meeting attended, and outline of event expectations identified, Wilts Council support/involvement. BG attending meetings.</p>
	May 2014	In progress	<p>Wiltshire Wide Commemoration Event: Successful Community Briefing took place at Tidworth 1st May 2014 outlining the content of the main event for 30th July 2014.</p>
<p>SharePoint</p> <p>Delivery of Business Sites</p>	May 2014	On time	<p>Testing phase with HR and Payroll will commence Wednesday 28th of May. Testing will include training as video and e-learning has not been developed for Business Sites yet. The testing will define how the learning will be structured.</p>
	May 2014	Completed	<p>Michele Noad received an award for Records and Information Management Professional of 2014 for her work with SharePoint.</p>
	May 2014	Completed	<p>The test migrations are proving extremely accurate with only 40 errors in 18,000 documents.</p>

Scheduled For Next Period (Including carried forward)			
Activity	Date due	Status	Comments \ Planned Actions \ Reason for Carrying Forward
<u>Programme / Project</u>			
Care Package Review Reconcile Centre for Independent Living Direct Payments	31-05-14	Amber	Completion of work commissioned by the Centre for Independent Living (CIL). Some customers wish to control and assign their own care packages and to allow this funding is paid in to a specific bank account where the CIL can reconcile the payments to ensure that the funding is being used appropriately. Should have been completed at end of March and now scheduled for the end of May.
Wiltshire Police Storage Refresh & Police Led Prosecutions.	>09-06-14	Amber	On track, but no definitive final location - Interim solution for storage in place. Proposed expansion of scope to enable additional remote static terminals in DT/DC, ED, ES is under investigation. A technical solution design is still being drafted. High Tech data migration awaiting MTU completion. Full switch over to new equipment will be done once secure room is built (> 09/06/14).
Wiltshire Police Firearms Licencing	June 2014	Amber	Publication of the Technical Design expected June 2014 with pilot in autumn, then national implementation spring 2015. NFLMS integration options need signing off.
Learning Management & Performance System Invitation to tender (ITT).	24-06-14	Green	Returned PQQs received. Finance and Procurement PQQ Evaluation. Service questions PQQ Evaluation. Complete final draft of Invitation to Tender (ITT).
Carefirst (Wisdom) Process mapping, e-learning and testing.	June 2014	Green	Finish process mapping workshops & communication process guidance for approval. Liaise with training team on creation of eLearning for system. System testing. Superusers identified and trained.
Wiltshire Police (eCommerce Programme) National Integrated Platform	18-06-14	Green	IL2 platform in place; IL3 platform accreditation scheduled for approval by HO; development and testing environment ready for testing following approval. Handover to SWAG Developer to then follow and phase complete.

Information Disclosure	June 2014	Green	Online Subject Access requests due to go live June 2014
Wiltshire Police ES Decomm – Custody Equipment	27-06-14	Green	Viper: Viper viewings in the police house, Wilton Road; Viper capture in Melksham Custody Suite. Livescan: to be done in Melksham as low volume.
Wiltshire Online Superfast Broadband	June 2014	Green	Monitor and review rollout progress in order to achieve June coverage target.
Digital Literacy	June 2014	Green	Finish training volunteers for test phase of O365 volunteer site. Support Devizes School to run a Big Pledge campaign for more student digital champion volunteers. Presenting at Dinton Women's institute– raising awareness of WOL and the benefits of being online. Presenting at Fairways Retirement Home, Chippenham – raising awareness of Wiltshire Online and the benefits of being online. Meet with Priestley School, Calne to progress computer club idea for parents / carers of pupils. Present to sixth form at John Bentley School, Calne, to generate interest in setting up an intergenerational computer club in the town Shoot 2 further case studies
Refurbished laptops	June 2014	Green	Refurbished laptops expected to be received from Byteback by the end of May. Arrange delivery of laptops to Partners and book appointments for clients of "Action 4 Children" to collect from a Council Hub office.
New Homes and Business Superfast Broadband	June 2014	Green	Attend Planners' Briefing in Salisbury to further raise with developers Wiltshire Council's vision for developers to provided with access to SFBB.

<p>Car Parking - Review public parking policy and operations, including parking charges.</p> <p>Pre-consultation surgeries</p>	19-05-14	Green	Scheduled with: Westbury TC Trowbridge TC Corsham TC Chippenham TC (Cllrs Packard and Phillips) Amesbury TC Salisbury CC
<p>European Elections</p> <p>European Elections Go-Live</p>	25-05-14	Green	Postal Vote Processing commences on 22-05-14. Verification of votes commences on 23-05-14. Vote count commences on Sunday 25-05-14.
<p>IER (Individual Electoral Registration)</p> <p>Upgrade to the "eXpress" elections software system</p>	10-06-14	Green	Work with Elections & Application Support to ensure the planned upgrades to the "eXpress" software system are functional.
<p>DPIT Planning System</p> <p>West Development and Building Control data</p>	16-06-14	Green	The data is being loaded over two weekends in to the live M3 Planning system.
<p>Housing Phase Two</p> <p>Module go-lives</p>	30-06-14	Green	Go-Live of the House call integration within I-Housing which provides a pictorial view of a house and send photos back allowing maintenance staff to go out to make repairs. Go-live with the I-Contractor module which allows external access to the list of external housing maintenance contractors. The contractor will be able make the repairs and update to the housing system that the repairs have been made.
<p>My Wiltshire App and Website Customer Contact</p> <p>BBLP - 8 crews to be fully operational / not supported</p> <p>BBLP – all remaining staff operational</p> <p>Insurance Report (in LIVE)</p>	08-06-14	Green	BBLP Tom West to deliver.
	08-07-14		BBLP Tom West to deliver.
	30-05-14		To be signed off by Insurance team (Richard Woods).
<p>999 Telephony Refresh</p> <p>Configure remaining handsets for rollout to ECC</p>	06-07-14	Green	Need to also move existing units from FCC to ECC and co-ordinate with APD communications.
<p>Wiltshire Legacy</p>			

Project: Business EXPO 2014	End of May	Green	Completion of Risk Assessment and Contingency Planning. Continued marketing for event visitors and seminar attendees.
Project: Wealth of Wiltshire			Planning for further local and atrium based events to be scheduled (Christmas Fayre).
Project: Tour of Britain 12 th September 2014			Planning and development of involvement to be established.
Paralympics/Help for Heroes Race 2015			BG continuing to work with Help for Heroes and Tedworth House to establish Wilts Council support requirements for Race in 2015.
Project: Magna Carta			Details of events to be confirmed and planning detail for Wilts Council involvement.
SharePoint Resource allocation	End of June	Green	David Mayes will take over SharePoint Programme management on 30 th June 2014. Migration to live Business Site environment for HR is planned for end of June 2014 after any issues from testing are resolved.

Dependencies

Title	Owner	Due Date	Comments

Recommendations and Requests for Decisions or Support

None

Transformation Service Highlight reports

Team	Link to the location for all HL reports
Systems Thinking	Link
Strategic Asset Management	Link
Springfield Campus	Link
Transformational Change	Link