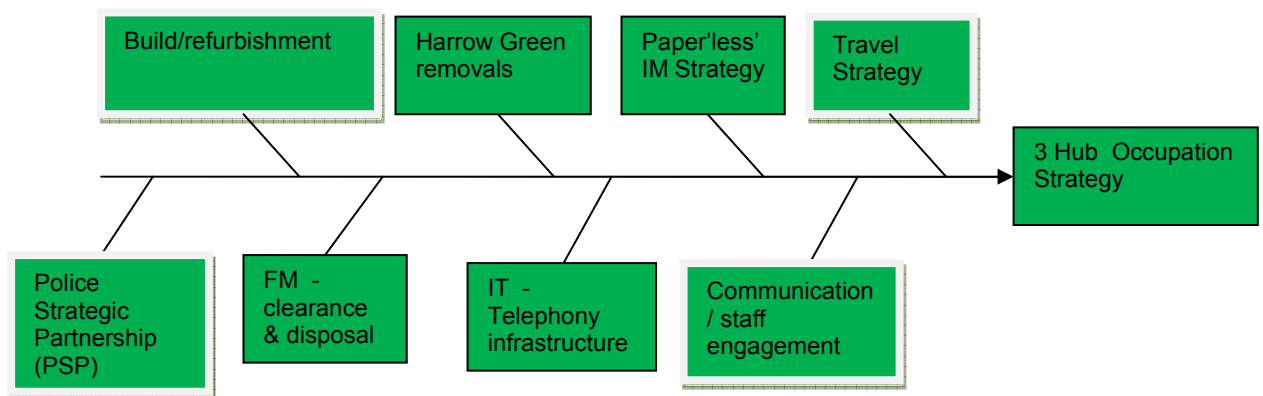


Update on the Three Hub Strategy

| | | | | |
|----------------|------------------------------------|-------------------------------------|-----------------|---------------------|
| Project Name | 3 Hub Strategy | | Project Manager | Julie Anderson-Hill |
| Period Covered | From: 20 th August 2013 | To: 20 th September 2013 | Project Sponsor | Mark Stone |
| Project Status | | | Budget Status | |

Status Summary



The 3 hub occupation strategy is on schedule to meet projected timescales taking into account the 2 week build delay that has now been incorporated within the overall programme of work. The effect of VR on individual teams is having an impact on data collection with follow up and reminders sent to identified teams along with designated space in old county hall now allocated for MASH and CLT affecting overall figures. The options appraisal to be presented to CLT as previously agreed in October 2013. On approval of the preferred option by CLT the programme of engagement will commence and be communicated to teams.

- Progress has been made within each workstream during the last period.
- A two week delay within the build workstream on release of the building for occupation will not impact on the occupation plan as mitigation had been previously built in.
- All risks are being managed effectively with key issues being the relocation of central copying unit and a suitable location for external storage.
- The project remains on track with the hubs repopulated by the end of the financial year March 2014.

Key Issues

| Issue | Impact/status | Management Actions | Review Date |
|------------------------------------|---------------|--------------------------------------------|-------------|
| Relocation of central copying from | Amber | Working with Build Teams and budget holder | 25.09.13 |

| | | | |
|--------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Shurnhold to County Hall (OCH basement) | | to develop a plan to relocate copiers and guillotine | |
| Long term information management storage area yet to be identified to support 3 hubs | Amber | Working with property to help identification and procurement of suitable IM store to enable further building disposals | 14.10.13 |
| Dedicated space allocated for the implementation of MASH with partner organisations | Green | Space predicated on individual ownership of desks resulting in an impact to overall numbers of staff working from County Hall on completion of phase 2 | |

Key Risks

| Risk | Impact | Score | Probability | Score | Score/ status | Mitigating Actions | Review Date |
|----------------------------------------------------|--------------|-------|-------------|-------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| | Catastrophic | 4 | Likely | 4 | | | |
| | Minor | 1 | Unlikely | 1 | | | |
| Projected build times not met | | | | | Green | Working closely with Build team to confirm progress. Two week delay factored into occupation plan | 14.10.13 |
| IT/Telephony/Furniture infrastructure not in place | | | | | Amber | Working with Programme Office ,ICT & FM etc to manage process for installation | 14.10.13 |
| Audit of staff for options appraisal not accurate | | | | | Green | Working with teams post VR exercise to provide accurate lists of team information | 14.10.13 |
| Staff not culturally prepared for move | | | | | Green | Engagement sessions ongoing through various forums and individual teams, working with engagement leads to create positive 'do-with' culture | 14.10.13 |
| Front line service impact from move | | | | | Green | Working with teams to ensure scheduled moves complement service delivery and key operational events | 14.10.13 |

Progress on Key Activities:

| Completed in This Period | | | |
|--------------------------------------------------------------------------|---------------|---------------------|------------------------------------------------------------------------------------------------------------------------------|
| Activity | Date complete | On time /late/early | Comments |
| Workstream: Build/Refurbishment | | | |
| Working with Build Teams to ensure floor design meets new way of working | 17/09/13 | Ongoing | Floor design continually improved following ongoing dialogue with teams and service specifications |
| Workstream: IT/Telephony | | | |
| IT infrastructure ready for moves | Ongoing | ongoing | Close working with IT to correlate moves programme with IT readiness. Service specifications identifying unique requirements |
| Lync | ongoing | ongoing | Development opportunity for capturing the extent of use individuals and teams |
| Workstream: Accommodation | | | |

| | | | |
|--------------------------------------------------------------------------------------------------------------------------|----------|---------|---------------------------------------------------------------------------------------------------------------------------------------|
| Safeguarding Team | July 13 | On time | Shared team space allocated within Amesbury police station |
| Identifying dedicated space for 3500 staff | Ongoing | ongoing | Working with Senior mgt to identify permanent location of staff post refurbishment of MP and County Hall phase 2 |
| Storage requirements met for | ongoing | On Time | Working with teams and property to enable seamless transition |
| Workstream: Communications | | | |
| Working with communications to support staff in smooth transition and onward transformation | ongoing | On Time | Dedicated communications resource identified and communication plan identified |
| Engagement leads identified and confirmed | 04/09/13 | Late | VR affecting some areas reminders sent out |
| Monthly Managers forums | Ongoing | ongoing | Increased awareness of timescale and culture behaviours required for working in the new hubs |
| Workstream: Paper'Less' | | | |
| Ongoing dialogue with teams on file retention. Alternative ways of providing their service with exploration of solutions | Ongoing | ongoing | Teams key messages on file retention, use of technology, looking at paper from a customer's perspective, electronic/digital at source |
| | | | |

Dependencies / Interfaces

| Title | Risk | Status | Owner | Review Date | Comments |
|------------------------------|-------|---------|------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| System Thinking reviews | Green | Ongoing | J Rogers | Ongoing | Being kept abreast of progress to ensure interfaces are identified and managed |
| Campus Programme | Green | Ongoing | L. Murray Brown | Ongoing | Being kept abreast of progress to ensure interfaces are identified and managed. Ensure learning from library, customer service, benefits and housing teams |
| Strategic Police Partnership | Green | Ongoing | J. Anderson-Hill | Ongoing | Being kept abreast of progress to ensure interfaces are identified and managed |
| Revised operating model RSA | Green | Ongoing | L. Murray Brown | | New operating model being developed. Learning taken from police partnership at Monkton Park |

Budget

| Reference | Status | Actual | Commitment | Projected | Comments |
|---------------|--------|--------|------------|-----------|--------------------------------------------------------------------------------------------------------------------------|
| Staffing | Green | £ | £ | £ | Staffing costs identified and agreed for each partner organisation. Further discussion required on MASH manager position |
| Accommodation | Amber | £ | £ | £ | MASH costs currently being identified now that office layout has been selected |
| IT | Amber | £ | £ | £ | MASH costs in progress of being identified. £10k for video conferencing facilities to be provided by police |

| | | | | | |
|--------------|-------|---------|--|----------|--------------------------------|
| Harrow Green | Green | £80,000 | | £160,000 | Procurement exercise completed |
|--------------|-------|---------|--|----------|--------------------------------|

Recommendations and Requests for Decisions or Support

The Board is asked to consider and provide clarity on the identified key issues being:

- Scope of Executive office function in relation to the totality of future team size and location
- Option of single reception desk in the atrium to replace the planned split between Reception and Registrars
- Adult learning disability service located at County Hall prior to Campus development

Roadmap

Key milestone dates

| Description | Target Date | Achieved Date |
|--------------------------------------------------------------|---------------------------|-----------------------------|
| Safeguarding move Amesbury Police Station | Aug 1 st 2013 | August 1 st 2013 |
| Move Contract Tendering Exercise | Jan – Sept 2013 | Sept 2 nd 2013 |
| Develop proposals for Travel Policy | Jan –Sept 2013 | Oct - 2013 |
| Audit of teams in buildings | Apr- Sept 2013 | |
| Monkton Park Floor 3 transitional reoccupation | Oct 10 th 2013 | |
| CLT presented with 3 hub options appraisal | Oct 14 th 2013 | |
| County Hall first floor Reoccupied | Nov 5 th 2013 | |
| Full Council meeting with public | Nov12 th 2013 | |
| Floor 2 Monkton Park transitional reoccupation | Nov 28 th 2013 | |
| Communication Plans Delivery (including Engagement Sessions) | Oct 2013 | |
| Paperless governance structure created | Oct 2013 | |
| Closure of Shurnhold Melksham | Mar 2014 | |
| Closure of Eastwing site and complex | Summer 2014 | |
| | | |