

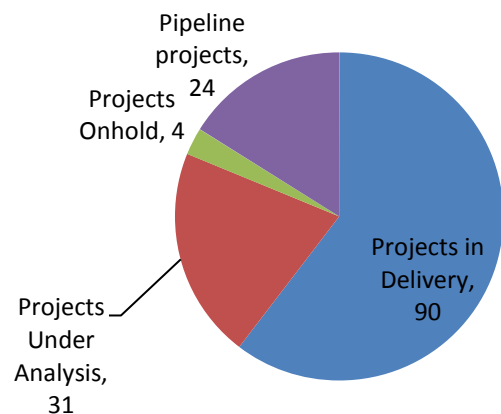
Wiltshire Council and Programme Office Highlight Report

Head of Programme Office: Ian Baker

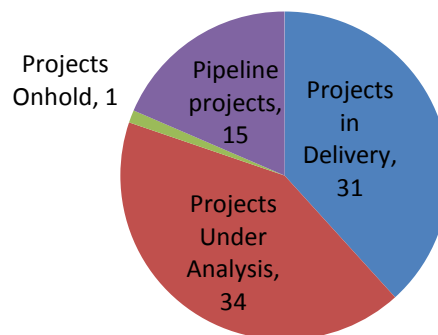
Period covered: February 2014

Dashboard

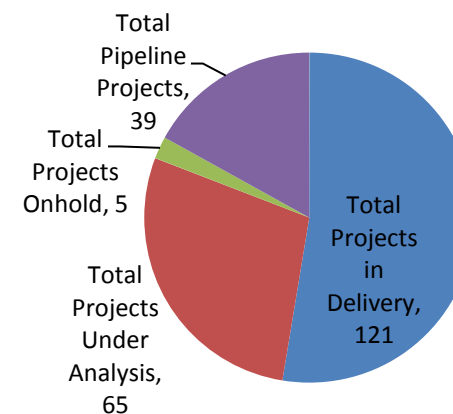
Wiltshire Council	
Total Wiltshire Council Projects	149
Projects in Delivery	90
Projects Under Analysis	31
Projects On hold	4
Pipeline projects	24



Wiltshire Police	
Total Wiltshire Police Projects	81
Projects in Delivery	31
Projects Under Analysis	34
Projects On hold	1
Pipeline projects	15



Joint Portfolio	
Total Joint Portfolio Projects	230
Total Projects in Delivery	121
Total Projects Under Analysis	65
Total Projects On hold	5
Total Pipeline Projects	39



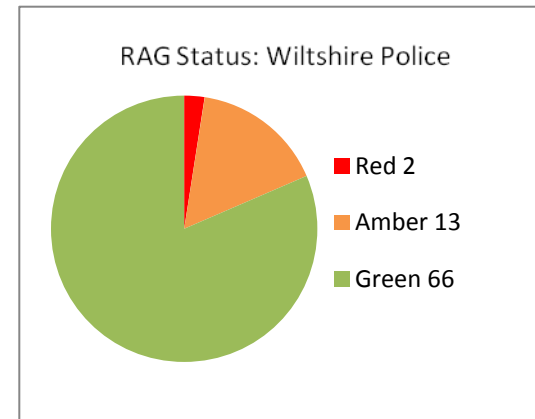
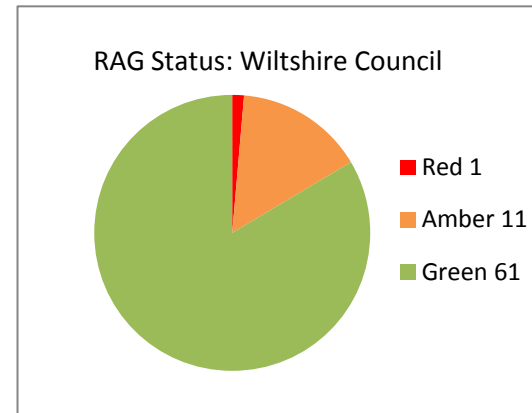
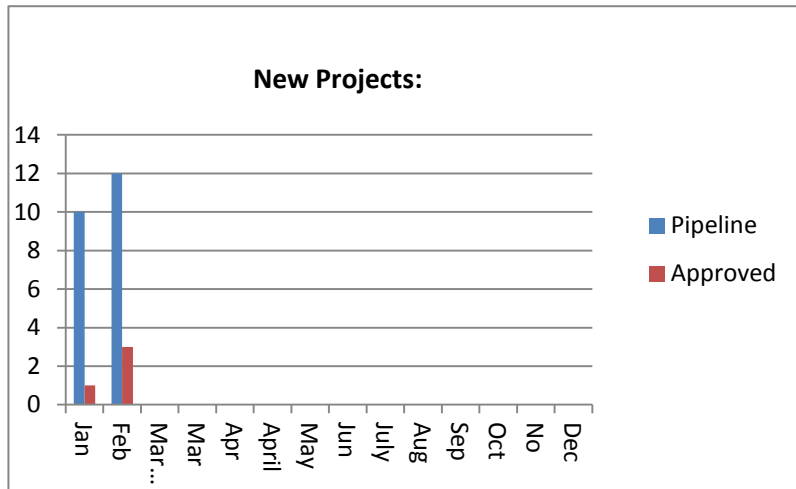
Projects Approval Status

Projects awaiting consideration and approval: 10

- Social Impact Bonds (policy/Children Services)
- Single View of the Customer (Transformation)
- Office 2010/Lync 2013 (IS/business development)
- SAP In-housing (Transformation/costs savings)
- IT Solution for Day Opportunities (Children Services)
- Wiltshire Council / Wiltshire Police Service Integration
- Shared Door Access System
- Traffic Monitoring
- Clean Bus Fund
- Starter-Changer-Leaver (post Systems thinking Review implementation)
- Fleet Savings
- Libraries and Heritage Support for World Heritage Site

Projects approved since January report: 2

- Video Conferencing for Incubation Units (support for developing businesses)
- Building Management Solution Telematics (carbon management)
- Child Protection Information Sharing



Key Issues

Issue	Score / Status	Mitigations and Most Recent Progress	Review Date
<u>Programme Office Level Issues</u>			
None			
<u>Project or Programme Level Issues</u>			
Integrated Youth Service (IYSS) New version of the software was released in December 2013 which causes screen to freeze and loss of data if system used extensively over 4-5 hours.	Red	All users made aware of the issue and asked to close down all IE sessions during lunch period or any periods of non use. Later version of Internet Explorer Version 10 currently being tested within the Integrated Youth Service. High usage IYSS users to have IE10 installed on their laptop.	12-03-14
Northgate's Document Management Engine (DME) for Land & Property DME is the link between the two systems: M3 and I@W with a significant issue stopping the two systems fully sharing information, forcing the business to find workarounds.	Red	Work to fix DME has now been scheduled, with work starting now to prepare for this.	04-03-14
XN Leisure System Extended timescales taken by XN to provide working systems.	Amber	A meeting was held on 19-02-14 and an agreement made to have the Online Bookings and Financial Interface both fully functional in the Test environment by 28-02-14.	28-02-14
Waste Future Service Delivery Model Based on the current project plan, the re-procurement of the Waste Collection Services the timeline is three weeks behind on the completion of the specifications. Maintaining to the planned timetables could have a significant effect on the quality control of the tender specification for all stakeholders.	Amber	Invitation to Tender (ITT) timeline has now been extended by one week.	03-03-14
Waste Future Service Delivery Model Capacity of waste team currently stretched to deliver the work in a short time scale alongside other waste projects and Business As Usual (BAU) work.	Amber	Waste team continuing to work towards target dates and managing capacity for project and BAU work.	03-03-14
SEND – Special Educational Needs & Disability Age 0-25			

<p>New SEND team have now been located in C Hall. New SEND service went live 01-01-14. Senior management now in place, Development is N Brakewell, Commissioning is S Tanner, and pathfinder lead is L Bridger. This will take a while to settle down.</p> <p>Project team requesting requirements for information/data recording and sharing of information.</p> <p>Need for current situation working practice/processes and workflow.</p>	Amber	<p>Steps are being put in place for operational practice leads to be in place to assist moving this forward.</p> <p>Further discussions to take place 3/3/14 re current to future practice arrangements.</p>	14-03-14
<p>Wiltshire Online:</p> <p>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 and that Wiltshire Council has already contributed 3 x original match fund requirement.</p>	Amber	<p>Letter sent to the MP Ed Vaizey (DCMS) and all of Wiltshire's MPs to lobby for previous funding by Wiltshire Council to be taken into account within existing matched funding opportunity.</p>	31-03-14
<p>Review of Positive Leisure -Time Activities for Young People</p> <p>Information leaked to the press by regional Union representatives prior to the staff consultation being held.</p>	Amber	<p>A reactive statement was released to the media prior to the staff consultation, followed by a more detailed press release. Councillors were given an update throughout the process.</p>	Completed
<p>Finance Improvement and Transformation (FIT)</p> <p>Reduction of resources across the organisation having an impact on availability to understand and apply required changes to financial activities.</p>	Amber	<p>Informed restructuring to make best use of remaining skill/experience.</p> <p>CLT buy-in to project to roll out organisational financial changes.</p>	31-03-14
<p>Wiltshire Legacy</p> <p>Unpredictability and impact of weather on planned external events</p>	Amber	<p>The success of some events across the programme may be impacted by weather (Cycle race, EXPO, Field of Remembrance, Fovant Badges) Contingency planning and risk impact analysis to be carried out across programme with alternative options where possible; to ensure limitation of risk and continued success.</p>	31-03-14
<p>Military Civilian Integration</p> <p>Incomplete information from MOD (dates & numbers of personnel moves) to be able to target increased services Wiltshire Council needs to provide. This lags behind</p>	Amber	<p>Continually press MOD, but until Masterplan has been progressed MOD cannot state where troops and families will be located to be able to scale services. <i>Last raised at SG 30 Jan 14</i></p>	End April 2014

expectations from programme outset. Formerly within risk register.		– Overall data released on 31 Jan, but detail awaited.	
Military Civilian Integration Stakeholder engagement – many stakeholders appear dissatisfied with MOD's progress and level of consultation on plans particularly for SFA.	Amber	Stakeholder Briefings hosted by Wiltshire Council on behalf of MOD November 13 th and 29 th and January 14 th , are to be followed by MOD formal consultation of its Masterplan (19th February 2014 to 1st April 2014). This will require continual management and is unlikely to be fully resolved until the end of programme implementation. The Stakeholder Briefings have been positively received and the position is improving.	End March 2014

Progress on Key Activities:

Completed in This Period			
Activity	Date complete	On time / late / early	Comments
<u>Programme / Project</u>			
Council Chamber Technology		On time	In the light of potential public interest for the full council meeting on the 4 th Feb, contingency arrangements were put in place to provide live video and sound feeds to Cotswold Dining Room and West Wiltshire Committee Room via Lync.
Wiltshire On Line: Digital Literacy		On time	Launched the Bradford on Avon Computer Club Launched digital champion service in Malmesbury Commence programme of volunteer support at Job Centre Plus, Chippenham
Development Protection IT Project (DPIT) West Development Control/Building Control test data migration completed	17-02-14	On time	The test data load took 5 days to complete and was successful and represents a good turnaround.
Northgate provided technical documentation to allow Information Solution teams to support future system upgrades	21-02-14	On time	This was significant as it has been a long outstanding request from the Councils internal Information Solution teams and now takes away the reliance on Northgate to update the system environment post upgrade

<p>XN Leisure</p> <p>Install of the Financial Interface into the Live environment</p>		07-02.14	<p>Following successful testing, the Financial Interface is to be installed on the Live version. Progress is continuing this week on the Online Bookings system.</p>
<p>Waste Future Service Delivery Model</p>			
<p>Tender specifications delivered to all stakeholders</p>	28-02-14	Ongoing	<p>Draft tender specifications for all 5 lots have been sent to wider stakeholders outside the Waste Project team. These include Procurement, Planning and Systems Thinking for comments and any recommendations for changes to the specification.</p>
<p>Family Information Services (FIS)</p> <p>Family Information Services is currently provided by the supplier 'ask'. The contract expires on 31/03/14 and an in-house solution is being developed.</p>	02-01-14	Monthly	<p>Successful upload of test data cut took place 17th February. Successful testing of new website functionality. New 0300 number has been set up for Customer Services. Comms are currently scoping out the task of re-branding the website.</p>
<p>Economic and Development Planning Transformation Programme (EDPTP)</p>	29-01-14	On time	<p>First meeting of EDPTP Board held on 29-01-14</p> <p>With the two functions of Development Services and Economic Development coming together under Alistair Cunningham during 2013, there was an opportunity to "close down" the Development Services Transformation Programme (DSTP) and transfer outcomes to Business As Usual (BAU) where appropriate</p> <p>It was also considered opportune for a the new Programme (EDPTP) to be established in order to reflect:</p> <ul style="list-style-type: none"> - Organisational changes - and build upon the successes of the DSTP as well as the progress made within ED&P - Need to develop and implement a "one approach" to Economic Development and Planning
<p>CareFirst Electronic Document Records Management System (EDRMS) - CareStore</p>		Ongoing	<p>Rolling out of Daisy EDRMS systems to work with CareFirst, to merge electronic social care records seamlessly. In these early stages, Andi Foster (Business Analyst) has made excellent progress to ensure that Daisy EDRMS will work with CareFirst, successfully working closely with the business.</p>

Campus Programme – Corsham Campus		Ongoing	Operational workstreams clearly defined and roadmap/timescales produced. Full Facilities Management (FM) work programme defined. Recent adverse weather has had slight impact on timescales, but contingency in place so still on target.
Military Civilian Integration Planning Workstream (Collaboration with MOD to meet Wiltshire Council policies, etc.	30-1-14	Ongoing	Response to Defence Infrastructure Organisation (DIO) Planning Reports was complex detailing a number of inadequacies in report Stakeholder Briefing Event (Wellington Academy) - by invitation - Good engagement & positive feel.
County Hall ICT	31-03-14	On time	Moves - Phase 2 is close to completion with staff occupancy of the building near complete. Council Chamber - Full council meeting held on Tuesday 4th with live video and sound feeds to Cotswold Dining Room and West Wiltshire Committee Room via Lync plus electronic recorded voting. Meeting Room Booking - technology has been extended to Phase 2 rooms; Presentation Equipment - Additional smart interactive white boards and projectors have been installed. Video conferencing - equipment has been provided for the MASH unit to facilitate partnership working with the police and other agencies and Lync Video Conferencing technology provided to the police for use in their facilities. Digital Signage Technology - has been extended to cover additional screens for Registrars to enable electronic display of notices and the MASH unit to display performance information.
Council and Police Service Integration programme	25-02-14	On time	First stage Home Office approval received by Police to TUPE across IST staff to Wiltshire Council for combined service operation. Transfer date agreed of 1 st May 2014. First consultation/information meeting held with WC and WP staff 25 th Feb with further dates scheduled for March. Joint corporate communications issued to both organisations 25 th Feb 2014.
Wiltshire Police			
Virtual Courts Initiative (Wiltshire Police)	21-01-14	On time	Tested equipment is now installed in Chippenham, Melksham and Salisbury, with a stable connection to Swindon Magistrates Court. This has also been demonstrated to Senior Command, Magistrates, Defence Representatives and other interested

			Stakeholders.
Providing Evidence via Video Link (Wiltshire Police)		April 2014	The next step is to introduce using video links for remand offenders held at Salisbury police station, for them to give evidence to Swindon Magistrates'.
PND – Police National Computer (Wiltshire Police) Providing timely Crime and Intel Information updates with a significant reduction in resources required to manage the data.		Green	Automatic update of PND (Police National Computer) with Crime/Intel/Custody/Child Protection/Domestic Abuse information from Wilts Police Niche RMS System is now carried out on a daily basis between.
Hi Tec Crime Technical Refresh (Wiltshire Police)		Green	A decision has been made to install new storage and back-up drives in a temporary location utilising the existing server, providing the HTCUC with a more resilient, higher capacity data storage area. This will be complimented by an upgrade in the networking capability also, allowing faster data transfer rates. By refreshing the hardware, crime can be investigated more quickly, with higher crime prevention rates and better protection for vulnerable people
Police Led Prosecution (Wiltshire Police)		12-02-14 Ongoing	The Police led Prosecution model is cost effective in traffic cases and provides an efficient method of dealing with uncontested traffic cases, allowing Wiltshire Police prosecute up to 100 traffic cases in Salisbury court each Wednesday before a bench of Magistrates. It was envisaged that this model would be adopted in conjunction with Dorset Police; however changes in January 2014 have led to implementation during February 2014. The first 50 cases were presented on Wednesday 12 th February 2014. Although some cases required adjournment for attendance of the offender, no cases were withdrawn. A total of 78 cases will be presented on Wednesday 19 th February 2014. Prosecution costs awarded will now pass to the Police rather than CPS.
Wiltshire Police – Mobile Working		Ongoing	Front line policing in Salisbury, Devizes and Swindon are now using Wiltshire Laptops. This is providing agile and new ways of working. CID and Priority Crime Team are utilising the new ways of working in The Law Courts by connecting their laptops and having electronic copies of court cases to hand in court.

Scheduled For Next Period (Including carried forward)			
Activity	Date due	Status	Comments \ Planned Actions \ Reason for carrying forward
<u>Programme / Project</u>			
Public Health	31-03-14	Amber	Release - Handover of ICT Support from project to service desk ongoing; SLA developed for Commissioning Support Unit (CSU) developed/hosted applications, need to complete handover NHS email administration. CSU developed/hosted applications – reviewing options. Stop Smoking alternative available. Active Health to be reviewed.
Fostering & Adoption Ongoing negotiations with OLM re value for money, project resources, and report deliverance.	24-02-14	Ongoing	Successfully negotiated with OLM for a non chargeable day from OLM for two consultants to come down and sit with main CareFirst support worker. Main tasks will be checking of system developments, datasets and management reporting.
Integrated Youth Support Services System (IYSS) Implementation of a Wiltshire developed Victim Intervention Programme, the first Victim recording database for the Youth Offending service	24-02-14	Ongoing	Working through implementation due to complete 20-03-14
Wiltshire OnLine	31-03-14	Green	Extend refurbished laptop distribution by initiating a pilot distribution of refurbished laptops to eligible people from County Hall. (In addition to using Age UK in Salisbury as a partner)
DPIT (Integration of council's planning systems into one) Issue Log and Timescales	31-03-14	Green	High level meeting planned between Council and Northgate to progress remaining issue log and timescales to resolution. Meeting planned for 26 March, Monkton Park - Carlton Brand to attend.
DPIT (Integration of council's planning systems into one) Planning users to test the West Development Control data load	26-03-14	On time	Required to improve the business processes and efficiency
DPIT (Integration of council's planning systems into one) Resolve issues between the back office system and Document Management System (DMS) in the training environment	21-03-14	On time	Required to improve the business processes and efficiency

21-03-14			
Wiltshire Legacy		Green	<p>Business and Sporting Dinner for the Olympic Foundation Fund (13th March)</p> <p>Business Breakfast (5th March) with a 'Health' theme in line with 'The Big Pledge' (Go-live 2nd April)</p> <p>Official launch of Cycle Wiltshire event (revised date TBC).</p>
Waste Future Service Delivery Model Financial Cost model testing	06-03-14	Green	The work done by Finance and Procurement on the financial model will be complete and ready for testing and incorporation into the tender evaluation process. Independent resources outside the Waste Project have been assigned to do the evaluation of the tenders.
FIS – Family Information Services	06-03-14	Green	<p>Final testing and remaining updates to be applied before 24th March</p> <p>Provisional go-live booked for 24th March – leaving a week for snagging before the “official” go-live on 1st April.</p> <p>There have also been a series of meetings to pull together the relevant information to ensure the project team can set up the new phone line, clarify training requirements for Customer Services and set up a new web domain.</p> <p>Matthew Look has been maintaining the relationship with ask to ensure all communications with the charity are handled appropriately.</p>
XN Leisure Install the Financial Interface into the Live environment	07-02-14		Following successful testing, the Financial Interface is to be installed on the Live version. Progress is continuing this week on the Online Bookings system.
XN Leisure Install the Financial Interface into the Live environment	12-03-14		This has been scheduled for 12-03-14, and technical has been supplied by XN documentation, and resources from XN, ICT and Leisure are scheduled to support this.
XN Leisure On-line Bookings testing	12-03-14		Facility to allow online bookings by the public for leisure facilities.

Economic and Development Planning Transformation Programme (EDPTP)	Jan 2014	Ongoing	With the two functions of Development Services and Economic Development coming together under one Associate Director ,there was an opportunity to “close down” the Development Services Transformation Programme (DSTP) and transfer outcomes to Business As Usual (BAU) where appropriate
Economic and Development Planning Transformation Programme (EDPTP):	31-03-14	Green	<ul style="list-style-type: none"> • Development of the project’s scope and high level implementation plan • Identify major risks and issues and mitigating actions • Agreeing and establishing appropriate programme governance
Finance Improvement and Transformation (FIT Programme	31-03-14	Green	Cultural action plan currently being developed by officers within finance, business services and procurement. To Be mapping initiated and will continue throughout March
Campus Programme – Corsham Campus	31-03-14	Green	Obtain full and complete work programmes for all workstreams. Obtain corporate approval for all governance models.
Agile Working programme - Lync 2013 backend migration	31-03-14	Green	Migration of all users to Lync 2013 backend with the enablement of Lync Enterprise voice. This will provide more stable and resilient hardware to enable remote working. Note: any online meetings already planned in Outlook will have to be deleted and recreated.
LGA Adult Care Peer Review The peer challenge process aims to help the council to help itself to respond to the changing agenda for adult social care.		Ongoing	Review to take place between the 12 th & 14 th March 2014.This review will look at the Help to Live at Home service to measure performance.
Adult Care Accommodation Programme – Affordable Homes	April / May 2014	Green	Programme Office support for Housing to bid for funding from the HCA under the new Affordable Homes Programme 2015-18. Bidding has opened and submissions have to be in by the end of April. Schemes being submitted will cross both the council house building programme and provision of extra care amongst more general needs housing. The exact amount of funding being requested has yet to be determined, but will exceed £5m.
Military Civilian Integration - Planning	Feb / March 2014	Green	MOD commences Public Consultation - Wiltshire Council both respond as key stakeholder and help to assist MOD to conduct meaningful consultation
Council Police Service Integration programme			Joint consultation meeting with all affected staff on 7 th March.

	31-03-14	Green	Police IST senior managers meeting with Council HR to start preparing JEQs for evaluation against existing Council grading structure.
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Transformation Service Highlight reports

Team	Link to the location for all HL reports
Systems Thinking	Link
Campus Programme	Link
The 3 Hub Programme	The 3 Hub Programme is currently being reviewed to incorporate additional workstreams and projects so a highlight report to reflect these changes will be produced next month.
Transformation Build and Disposals Programmes	Link
Asset Management & Corp Building Programme	

Dependencies

Title	Owner	Due Date	Comments
	TC	Ongoing	
	Project Team		

Recommendations and Requests for Decisions or Support

DPIT – Development Protection IT Project - Due to the recent demand on Northgate to complete outstanding work resource is prioritised to meet the counter demands, both from the business and Information Solution teams