

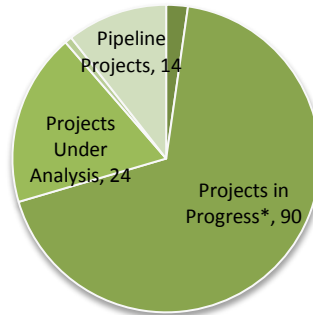
Programme Office Highlight Report

Head of Programme Office: Ian Baker

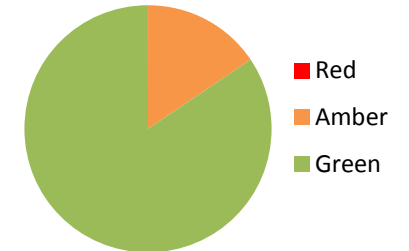
Reporting Period Covered: August 2014

Dashboard

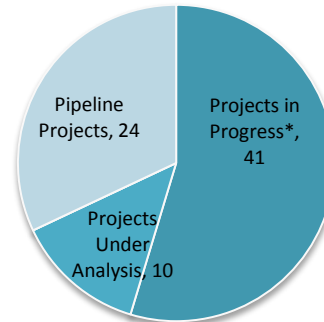
Wiltshire Council	
Total Wiltshire Council Projects	132
Completed Projects	3
Projects in Progress*	90
Projects Under Analysis	24
Projects On Hold	1
Pipeline Projects	14



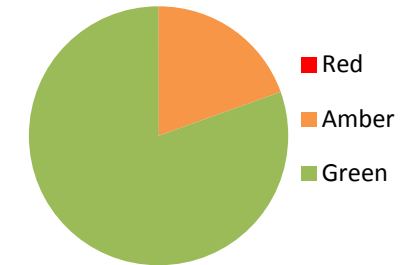
RAG Statuses for Wiltshire Council	
Red	0
Amber	12
Green	78



Wiltshire Police	
Total Wiltshire Police Projects	75
Completed Projects	0
Projects in Progress*	41
Projects Under Analysis	10
Projects On Hold	0
Pipeline Projects	24

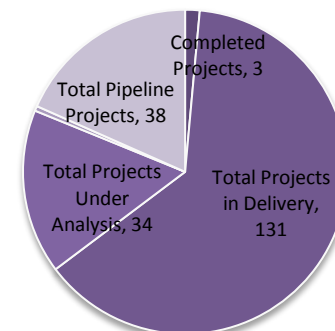


RAG Statuses for Wiltshire Police	
Red	0
Amber	8
Green	33



***RAG statuses are for 'In Progress' projects only**

Joint Portfolio	
Total Joint Portfolio Projects	207
Completed Projects	3
Total Projects in Delivery	131
Total Projects Under Analysis	34
Total Projects On Hold	1
Total Pipeline Projects	38



Projects Completed in this Period - Wiltshire Council: 3

- **Legacy: First World War Commemoration.** On 30th July, there was a good attendance at the Tidworth Military Cemetery to commemorate the 10,000 Wiltshire Soldiers who lost their lives. A considerable number of briefing and planning sessions took place before the event to make it a success; a lot of positive feedback was received. Lessons learned workshops were subsequently conducted and the lessons from these will be taken forward when planning the next First World War event.
- **Care Doc 2 :** Caredoc 2 is an upgrade to a tool used in conjunction with social care Carefirst system. It enables the development of electronic templates that pre-populate information from the Carefirst system. This will continue to be used by Adult and Children services and will link with the EDRMS project for document storage.
- **Monkton Park Power Resilience:** As part of the Monkton Park refurbishment and improvements programme, an important workstream was completed to increase the resilience of the councils Secondary Data Centre (SDC).

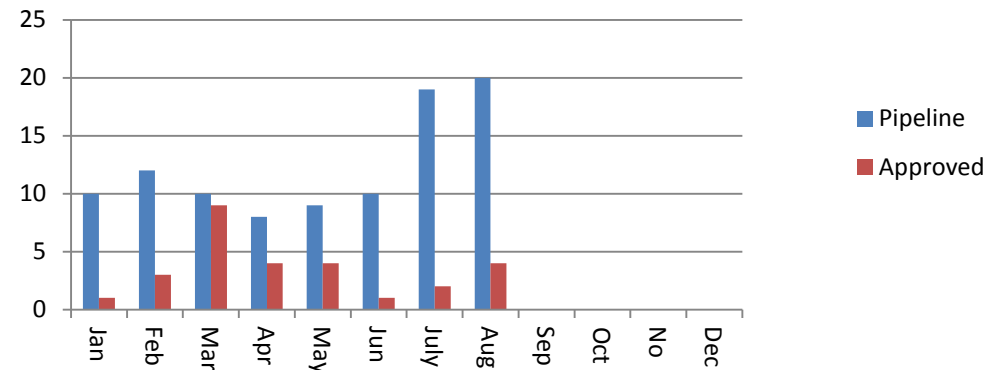
Workstreams Completed:

- **Telephony Programme:** Extensive work has been carried out by the Programme Team and Information Services, working closely with Transformational Change, to provide a new and enhanced MITEL telephony system to support the moves out of Salisbury Police station, into Bourne Hill and other premises, in support of the decommissioning. The moves are now complete and Police staff have been supported in the use of their new telephony.
- **Paper'less (Council):** Both the new paper records management stores (Devizes and Kennett House) are now live in Devizes. The database is being developed and is due for completion in September. Currently a manual system is in use. Shurnhold is now empty of all paper based records.

Projects Approval Status - Projects awaiting consideration and approval: 20

- Collaboration: Office 2010 / Lync 2013 (Information Services / Business Development)
- Collaboration: Shared Door Access System
- Collaboration: Paperless
- Collaboration: Alarm Management System Renewal
- Council: Fleet Department Financial Savings Project
- Council: Traffic Monitoring
- Council: Starter-Changer-Leaver (Post Systems-Thinking Review implementation)
- Council: British Sign Language (BSL) Support on the Council Web Site
- Council: Adult Care Payment Card system
- Council: Public Health: 'Baby Steps'
- Council: Out of Hours / Emergency Call Handling
- Council: Superfast Broadband - Phase Two
- Council: Wiltshire Institute for Social Care
- Police: Data Quality Improvement
- Police: Digital Interview Recording
- Police: MISPER
- Police: Respond, Resolve, Record
- Police: Lost & Found
- Police: Child Abuse Image Database
- Police: QlikView - Phase Two

Projects Awaiting Consideration and Approval: 2014



Projects approved since August report: 4

- Baby Steps: perinatal education programme, which helps parents to prepare not only for the birth of their baby, but also their own transition to parenthood.
- ePEP (Personal Education Plan) for Wiltshire's Virtual School.
- Growth Deal Government grant of £129 million which will fund five programmes of work under 'Growth Deal'.
- Web Streaming Events for Incubation Centres: Economy & Regeneration.

Projects on hold: 2

- **Police: Strategic Workforce Planning (SWP):** The further development of a SWP is dependent on the outcomes of the ongoing Systems Thinking Review and requires alignment with the Police Operating Model, the completion of the Vision Programme and other reorganisations, and hence this is currently on hold regarding any contribution from the Programme Office.
- **Police: People Services Centre (PSC):** Requirement to provide a single site to locate the PS Staff remains outstanding and this currently falls outside of the Programme Office's remit.

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>			
<p>Waste Collection: FSDM (Future Service Delivery Model)</p> <p>Completion of ITT documentation.</p> <p>To enable a full and thorough six week review of the completed Invitation to Tender (ITT) documentation. (Due to be ready by the end of July). This timescale has now been revised.</p>	Amber	A review of individual documentation is progressing throughout the process and the agreed updated timescale for a complete ITT pack to be ready and dispatched in September.	15-09-14
<p>Wiltshire Online – Super Fast Broadband (SFBB)</p> <p>Performance issues with contracts and sub-contractors.</p>	Amber	<p>Openreach are training and investing in new suppliers to create a larger and more diverse supply chain. Openreach and Carillion Telent are now co-located in the same office to manage the Wiltshire deployment and to manage the supply chain including the noticing and permissions needed to work on the Highways.</p> <p>A remediation plan is now being implemented. Review meetings with BT/Openreach and Highways are being held fortnightly. BT/Openreach and Wiltshire Council Directors will meet to review overall progress in September. The GWB board met with BT Chief Executive in August to review progress.</p>	Weekly
<p>Leisure Management System</p> <p>Online booking and payments continues to be a problem to provide accurate information for customer records.</p>	Amber	Regular weekly review meetings continue after an onsite meeting with XN directors on the 17 th July. Programme and IS teams are working with XN to resolve the issues.	29-08-14

<p>Agile Telephony</p> <p>This is the reduction in the support of telephony with indicative support savings of £150K pa with a further £60k pa when the existing Mitel platform is fully decommissioned.</p>	<p>Amber</p>	<p>Information Services Telephony teams priority is currently fully committed to Campuses and Police projects therefore resources to be committed to the Agile Project are currently not available. With the savings identified, it would be cost effective to recruit temporary resource(s) to the Agile programme to recognise the savings.</p>	<p>01-09-14</p>
<p>DPIT – Website issues</p> <p>There are a number of long standing issues relating to publishing planning applications on the web. Log files on the server using 100% storage capacity causing the server to fall over. UniDoc uses a large amount of server memory due to the large number of hits; the current server is not fit for purpose.</p>	<p>Amber</p>	<p>IS have agreed to put the Planning website on a dedicated server. The solution design has been approved and the infrastructure is being built. This full server move is due to be completed by the end of September.</p>	<p>06-09-14</p>
<p>M3LP Upgrades</p> <p>There are several versions of M3LP to test that will resolve some of the existing workarounds. Due to a lack of system environment these upgrades have not been able to test these until now. An issue with letter generation in the first upgrade is causing delays.</p>		<p>Northgate resource has investigated the letter generation issue and identified the configuration of the environment as the cause (components needed to generate the letters aren't available in the TRAIN environment). Northgate have instructed us how to resolve the issue which is due to be completed by close of play on 01-09-14.</p>	<p>06-09-14</p>
<p>DPIT – Northgate’s Document Management Engine (DME) for Land & Property</p> <p>DME is the link between the case and document management systems: M3 and I@W. Significant issues stopping the two systems fully sharing information, forcing the business to find workarounds.</p>	<p>Amber</p>	<p>Issues with the M3LP upgrades have delayed this implementation. Before this issue can be resolved the back office system (M3) requires upgrading to the current version. Testing prior to the upgrade mentioned above has indicated issues still exist with the integration.</p>	<p>06-09-14</p>

Children's Services			
Fostering & Adoption			
Business Objects report writing - Confirmation between OLM and Wiltshire around scope of writing and delivering required reports, for example as required by Ofsted.		OLM are writing some Business Object and Carefirst reports for Wiltshire and have completed some to date. The Business will carry out testing throughout August and once signed off OLM will complete writing the requested reports. Wiltshire has a three month sign-off period.	30-09-14
Portage			
Technology. Equipment (Laptops) and support required for Portage to meet commissioning service delivery.	Amber	Information Services have developed an outline solution that now needs to be tested and approved.	30-09-14
EDRMS (Electronic Data Management System).			
Storage of electronic documentation. Microsoft Outlook add-in does not work with GCSX.		Supplier is investigating the issues, aiming for a resolution mid-end of September.	30-09-14
Military Civilian Integration Programme (MCIP)			
Stakeholder engagement - a few stakeholders have concerns with MOD's level of consultation on transport and uncertainty on the source of funds for community infrastructure.	Amber	Monitor stakeholder concerns during regular boards/meetings. Seek assistance from Communications Office to scan local media adverse reports, etc.	31-10-14

Progress on Key Activities:

Completed in This Period	
Activity	Comments
<u>Programme / Project</u>	
Fleet Review	Objective: to deliver £200k cost savings on revenue budget in 2014 / 15 through improved efficiencies. Scoping document signed off by SRO and Programme Office. Initial meeting held with Police. Project plans, Risk & Benefits Registers and Comms Plans being developed.
Car Parking Review	Visits with Scrutiny members to view technologies in situ being arranged at: Bristol CC, Islington BC. Pre-consultation responses to be published. "Town-by-town" profiles sent out to internal stakeholders.

<p>Monkton Park Power Resilience</p>	<p>As part of the Council's Monkton Park Hub refurbishment and improvements programme, an important work stream was completed to increase the resilience of the council's Secondary Data Centre (SDC).</p> <p>The benefits will provide a fully redundant SDC, meaning that in the event of a power outage, the SDC would be unaffected and would ensure that the Council would maintain network services throughout the Council and its partners critical services. This work also reduces the risk of down time in the event of maintenance of the Primary Data Centre at Trowbridge.</p>
<p>Wiltshire On Line:</p> <p>Digital Literacy</p> <p>Mobile Infrastructure Project (MIP)</p>	<p>The team met with the Corsham community librarian to agree format of Corsham Library Computer Club and discuss possible support of library "ebook" event.</p> <p>Inducted new volunteers for the Devizes, Malmesbury and Salisbury / Tisbury Community Areas.</p> <p>Project team meeting arranged to discuss MIP opportunities with Broadband Delivery UK (BDUK) across Wiltshire and receive information about possible sites.</p>
<p>SAP Insourcing</p>	<p>CGI are in receipt of the replacement hardware required to complete the hardware refresh. The equipment has been set up in racking and operating systems installed. Remaining server and storage build is in progress.</p>
<p>Waste Collection: FSDM (Future Service Delivery Model)</p>	<p>Draft specifications for Lot 1-5 sent out to bidders, as well as the information note and the IT third party security standards.</p> <p>External review of draft specifications has been completed.</p> <p>Policy documentation all collated and ready for review.</p> <p>Draft specifications released, team are currently focusing on completing the ITT pack ready for external review and release to bidders mid-September.</p>
<p>Wiltshire Police Transformation Programme</p>	
<p>Salisbury Custody</p>	<p>Prisoner Transport Team – Recruitment of Detention Officers has started.</p> <p>Custody Suite - New Build – Outline planning permission application to be submitted following a wider consultation with stakeholders.</p>

	Custody Service Recommissioning – Has started as part of the development of the new custody suite.
Wiltshire Police – Neighbourhood Watch Provide a publicly available database and alert system to support watch schemes, initially neighbourhood watch and to keep the public informed of incidents and trends in their areas, alongside other community information.	The Community Messaging System Alert system has now been launched in four areas; Malmesbury, Pewsey, Swindon West and Warminster. Communications strategy is now in delivery phase.
Wiltshire Police – Refresh of the High Tech Crime Unit (HTCU) Storage A technical refresh of servers, storage and network infrastructure to replace ageing and out of support hardware.	The new server hardware and associated infrastructure is now in place and is operational, ready for use by the HTCU. Data migration is due to begin once the business has completed a “purge”.
Wiltshire Police – eCommerce for Policing National IT Programme to provide online access to Police services to the public, managed by Wiltshire.	The platform is in place and security accredited. Digital services are continuing to be developed in a number of forces. This autumn will see the pilot for online payments, followed by the pilot for firearms licensing, for piloting in Autumn with go live Spring 2015.
Wiltshire Police – Digital Evidence Storage and Management System (DEMS) Provision of a central storage and management solution for all forms of digital evidence and body worn cameras. Funding will be provided through the regional collaboration led by Avon & Somerset Constabulary.	Wiltshire Police have secured funding from the Home Office Innovation fund of £250k; a project is now being put in place to procure the DEMS by the end of the financial year. This will enable other projects such as Body Worn Digital Video Cameras and Digital Interview Recording to be restarted as they are dependent on the DEMS being in place.
Wiltshire Police – Victim Care Team Provision of a victim’s support service and coordinating team to replace current arrangements.	The Victim Care Team (formerly The Victim’s Bureau) Business Case will be presented to the Senior Command Team on the 26-08-14. The work to establish a commissioned service is also being carried out in parallel.
Wiltshire Police – Upgrade of Police HR Systems Remediation of Origin to stabilise and provide better access. Phase Two: migration to SAP following data cleanse.	Working Closely with the Police’s People Service’s team to cleanse data in the Origin HR system, in readiness for service integration and system developments.
Wiltshire Police – Protective Monitoring	

Establishment of a set of business processes, with supporting technology, in order to oversee how ICT systems are used (or abused) and to ensure accountability for their use of ICT facilities.	The newly procured solution is now in place, enabling the Police to actively monitor who is using what system, in order to maintain security and address possible inappropriate use.
Wiltshire Police – Tasking and Briefing Tool (T & B) Improved provision of targeted tasking and briefing for all officers, based on current intelligence and officers current location, supported by organisational and cultural changes and a new ICT system.	Good progress has been made on the development of a new Tasking and Briefing System for use across Wiltshire; Phase One includes crime and Intel from NICHE, mapping and incidents from Storm/NICHE.
Windows 8.1 & Police Smartphone's Upgrade of Wiltshire Council and Police IT estate to Windows 8.1 application. Replacement of Mobile Operational Police Smartphone's to a Windows 8.1 Mobile.	Windows 8.1 Programme board created with terms of reference now in place. IS have created test laptops with Windows 8.1. Mobile Operational Policing Project (MOPP) board created to provide governance around the Police Smartphone replacement. Working closely with Vodafone to establish a secure telephony communication route.

Scheduled For Next Period (Including Carried forward)	
Activity	Comments \ Planned Actions \ Reason for Carrying Forward
Fleet Savings Review	Data improvements expected to be in place by the end of September 2014. Project plans for all workstreams will be developed by the end of August 2014. Tyres procurement review to go to Procurement board. Fuel procurement review to go to Procurement Board in September 2014.
Car Parking Review	Town overviews with financial assessment and recommendations on charging for each town to be developed. Draft charging summaries produced by the 22 nd August 2014. Financial profiling for new charges for all council car parks in all towns, due for completion by early September. An update and presentation will be taken to Scrutiny Task Group in September 2014.
WASTE: FSDM (Future Service Delivery Model)	All volumes of ITT documentation completed to pre-review draft. As above issue this date has now been extended until the 22 nd August 2014. (Original due date 31-07-14).

<p>MASH (Multi Agency Safeguarding Hub)</p> <p>Police Access to Wiltshire Hubs.</p> <p>Wiltshire /Swindon MASH.</p>	<p>Project team to liaise with Police colleagues to set in place procedure for police access to Wiltshire main hubs. Liaise and agree processes with Police and Facilities Management.</p> <p>A visit to Swindon is scheduled to discuss Police Operational Team working arrangements for Swindon and Wiltshire MASH.</p>
<p>Agile Telephony</p> <p>SIP (Session Initiated Protocol) line connection.</p> <p>This is the replacement for the Councils telephony networks as this allows all data and voice to be sent through the SIP lines which is a lower operating cost and more reliable option than the current data lines.</p>	<p>SIP lines have been installed by British Telecom (BT) but there is still outstanding work to complete the configuration on the router. This has been raised and escalated with the account manager.</p>
<p>DPIT:</p> <p>Planning system upgrades.</p> <p>Website development work.</p>	<p>There are 7 upgrades to implement for the Planning system, each of which is to be tested before upgrading to the next version.</p> <p>The first upgrade has caused issues with letter generation which Northgate have looked in to and will fix.</p> <p>This is due by 30-09-14.</p>
<p>Wiltshire On Line</p> <p>Digital Literacy</p> <p>Super Fast Business Support</p> <p>Superfast Broadband Rollout</p>	<p>Promote digital champion service to Unison members via Council Staff newsletter.</p> <p>Run a digital champion training day for new volunteers from Chippenham, Marlborough and Cricklade areas.</p> <p>Run the workshop about 'Being Mobile: Using Tablets and Mobiles' on 11th September in Salisbury.</p> <p>Commence Open Market Review as part of the Phase Two funding requirement.</p> <p>Providing briefing to all of Wiltshire MPs concerning rollout and progress.</p>
<p>Children's Services</p> <p>IYSS – (Integrated Youth Service)</p>	<p>Continuing work for SMASH (Substance Misuse and Sexual Health & Victim Support). The SMASH module went Live on 31-07-14 with the team now using the module. Now in the process of preparing a test submission to obtain sign off for the system, for data quality assurance.</p> <p>Liaison with Career Vision. Wiltshire is moving to a hosted system by CareerVision, testing is currently underway for the new hosted system to go live in September.</p>

<p>Social Impact Boards (SIBS)</p>	<p>Analysis work to identify and evaluate potential options for SIBs within Children's Services. Meetings held with Finance, Legal and Audit to provide an update on project and next proposed steps. Research with other organisations planning and or implementing SIBs ongoing. Draft Scoping Document produced.</p>
<p>SAP In-Sourcing</p>	<p>Complete the final stages of the recruitment for a SAP Basis Netweaver temporary resource. A start date has been set for 15th September 2014. Commence SAP Basis Netweaver knowledge transfer.</p> <p>Receipt of revised quotations for the secondary data centre SAP hardware, reflecting a uniform approach by all suppliers; evaluation of quotation; and placement of purchase order.</p>
<p>Wiltshire Police – Live Links to Courts and Virtual Courts</p> <p>Provision of video links into Courts to enable Police Officers, victims and witnesses to give evidence remotely.</p>	<p>Project to establish video links between magistrates' courts and selected Police premises has made excellent progress. Victims and witnesses will be trialling the system from Salisbury from 01-10-14.</p> <p>Courts are now able to use the system to communicate via video with defendants, hence reducing the need for costly transportation to the courts.</p>
<p>Windows 8.1 & Police Smartphone's</p> <p>Upgrade of Wiltshire Council and Police IT estate to Windows 8.1 application.</p> <p>Replacement of Mobile Operational Police Smartphone's to a Windows 8.1 Mobile.</p>	<p>IT and applications managers are to commence testing of applications on 8.1. IT are confident that the majority of applications will work on Windows 8.1.</p> <p>Programme Office, Transformation and Police Transformation are to meet to decide which teams will be approached to become early adopters of Windows 8.1 and Windows 8.1 mobile.</p> <p>Vodafone will begin to supply Access Point Name (APN) at Monkton Park, Chippenham and Gablecross Police Station, Swindon. (These are the gateways between 3g/4g and a computer network).</p>

Recommendations and Requests for Decisions or Support

Title	Owner	Due Date	Comments

Transformation Service Highlight reports

Team	Link to the location for all HL reports
Transformational Change	Link