

Cabinet – 18 April 2007

Corporate project management - strategic project monitoring

Portfolio: Councillor Longhi – Transformation & Performance Management

Service: Corporate Performance Management

Wards: All

Key decisions: No

Forward plan: No

Summary of report

The council has had a corporate approach to project management since October 2005; building on previous arrangements in place for several years. The Walsall Project Approach (WPA) defines a project as “a time limited defined set of deliverables, with a specifically assigned capital and or revenue budget, timescale and scope which falls outside of the normal day to day work processed by a service area”. This approach includes a corporate project register, which has been revised and improved upon since its initiation. The register is reviewed by project managers and reported to SLT each month. The project register is split between strategic and other projects. SLT review strategic projects each month with directorate performance boards overseeing other projects. In future the strategic project register will be considered by Cabinet on a quarterly basis with all other projects being reviewed at regular portfolio holder/executive director meetings. This report provides Cabinet with an overview of the strategic project register (**Appendix 1**).

The report also explains the WPA, a summary of which is attached at **Appendix 2**, and emphasises the need for robust and systematic council-wide project management, which underpins the successful delivery of projects in which the council is involved.

Effective management of projects throughout the organisation is key to the delivery of transformation and service improvements. Cabinet’s overall monitoring role is detailed within the Corporate Integrated Planning and Performance Framework (CIPPF) and Cabinet members are accountable for the performance of the services within their portfolios. As part of its performance monitoring role, quarterly review of the strategic project register will enable Cabinet to perform this role and ensure awareness of what services are doing in order to maximise and/or improve performance.

Recommendations

1. That the report and the strategic project register at **Appendix 1** be noted.
2. That the use of the Walsall Project Approach be endorsed for all projects undertaken by the council and that the strategic project register be presented to Cabinet each quarter.
3. That Cabinet work with relevant executive directors to implement any necessary corrective action to ensure successful delivery of strategic projects.

Resource and legal considerations

The WPA ensures that all projects are undertaken within relevant legislation, corporate policies and guidelines (eg financial and contract procedure rules), approved budgets and that proper authorisation is sought from the appropriate champion to start the project when all elements are in place. This should guarantee that no project commences without proper authorisation and approved funding. Any changes (i.e. increase in funding) will require prior approval and where the project is for a specified time period a proper exit strategy is agreed.

Citizen impact

Any project should be undertaken with the purpose of providing a better service and/or environment for the people of Walsall. The delivery of such projects on time and to budget should have the impact of improving the quality of life for all those who live, do business or work in Walsall.

Community safety

The delivery of projects relating to community safety on time and to budget will ensure the safety and well being of all who use Walsall and in achieving the council's vision.

Environmental impact

The project register contains many projects which are wide and varied in their nature from the building of a new school and highways maintenance to the transformation programme all of which have an impact on the wider environment (i.e. recycling) in which people live and work. The WPA and service plans will be revised to include a wider environmental impact assessment including issues such as climate change.

Performance and risk management issues

The council continues to implement its challenging improvement agenda and the pace of change is rapid. Therefore it is essential that the underlying enabling and governance infrastructure is modern, effective, corporate and applied without exception.

Effective project management is a critical part of the performance management and service improvement infrastructure and contributes toward the excellence agenda through the delivery of projects and programmes on time, within budget and to the required standard. The effectiveness of our approach to project management is measured within the CPA and is an integral part of the value for money (vfm) element key line of enquiry. The council received a score of 3 for the vfm element of use of resources recognising the strengths in this area and demonstrates continued progress in embedding a corporate approach to project management

The risks to the organisation of not having a robust approach to project management would be serious and far reaching especially in relation to large capital projects, which would compromise improvement and investment agendas. Some of the potential consequences are detailed below:

- Delayed implementation.
- Funding pressures due to potential grant loss/rephasing.

- Compromised ability to access and deliver on vital projects.
- Reduced certainty that funding will be available.
- Lack of comprehensive corporate awareness of current status on projects.
- Reputational risk.
- Impact on vfm assessment on Use of Resources score from 2006 and corporate assessment 2007/08.

This risk is identified on the current corporate risk register and has a robust risk management action plan to ensure it is well managed. This action plan is regularly reviewed by SLT and assigned senior managers.

Walsall Project Approach (WPA)

A strategic risk identification report undertaken in April 2003 identified the need for standardised project management within the council to manage the risks and opportunities associated with delivering major capital projects. A corporate risk management health check was undertaken in August 2004 where it was identified that the council should have a more consistent and coordinated approach to managing risks within projects as part of a wider corporate approach to project management. In April 2005, in considering a report on project management, SLT approved:

- The re-launch and refresh of the council's existing approach to project management and to embed its routine use in the majority of project activity.
- Adoption of the government standard of Prince2 as the methodology for the management of major projects.
- Embedding strategic project management within the council's infrastructure by ensuring project status is regularly reported to the various performance boards using corporate templates.
- Endorsed establishment of a small professional corporate project management team as an integral part of the council's performance management service.
- Established a training programme to ensure project managers receive adequate development and support.

Since then a project management office has been established providing guidance, support and advice to all project managers. A corporate methodology and user guide has been developed and includes comprehensive templates and guidance notes. This will be reviewed at least annually to ensure that the methodology remains fresh, up-to-date and continues to meet the corporate agenda.

A project register was established in October 2005 and all known projects are contained within the register. The project register is split between strategic and other projects. SLT review strategic projects each month with directorate performance boards overseeing other projects.

18 WPA workshops have been provided to date with 216 project managers attending these sessions. Training has also been provided to Walsall Housing Group – one of the council's partner organisations. Further training will continue to be provided into the future. 8 project risk awareness training sessions have been provided with 80 project managers receiving this training. An area within public folders has been set up specifically for project management and includes the following information:

- project management news and information
- project management pocketbook and user guide
- project management templates
- project registers

A document storage facility on public folders has been established enabling directorates and services to share their project documentation. Five strategic project risk management reviews have been undertaken to ensure that the corporate method of identifying project risks has been adopted.

A project management software system has been purchased and will be implemented over the coming months. A comprehensive project plan has been completed using the WPA and this plan is currently on target for delivery. The implementation of this system should make the reporting of projects more robust with the information being presented in a more timely (i.e. real time) manner and will allow in depth analysis of the data contained within the system.

Equality implications

The use of the WPA ensures that, within its methodology, equality issues are identified at an early stage and where appropriate equality impact assessments are undertaken and used to inform the progress of the project.

Consultation

Directorates have been consulted regarding the development and implementation of WPA as have key internal stakeholders regarding the project software solution.

Vision 2008

A robust project management approach facilitates improved performance in all areas, and is essential to the delivery of core projects critical to the improvement of service delivery and realisation of the council's vision of excellence.

Background papers

Strategic risk identification report - April 2003; Risk management health check - August 2004; EMT report – Embedding Corporate Project Management -28 April 2005; WPA - May 2006; CIPPF - March 2007

Author

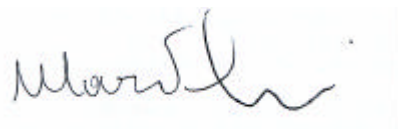
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Carole Evans – Executive Director

20 March 2007

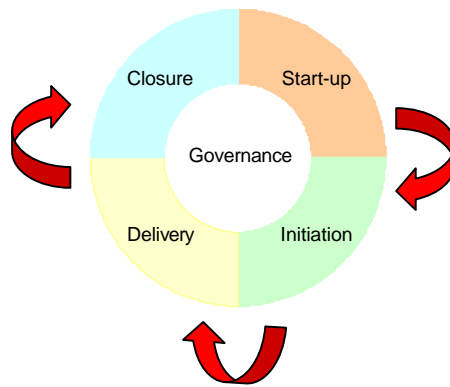


Cllr Marco Longhi – Portfolio Holder

20 March 2007

WPA

Walsall Project Approach
Pocketbook



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Version 1.0

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1. Foreword

Projects come in all shapes and sizes, but they have one thing in common: to deliver change and improvement that has a positive impact on the quality of our services to the people of Walsall.

The project management methodology will not require you to do anything you do not already do when managing your projects, but it does standardise the process of project management across the council. It involves the use of set templates throughout the life of the project which will ensure that all council projects follow the same procedure.

The methodology encourages a sound and thorough project management approach, ensuring that risks are identified and managed and that projects are delivered to the required standard within budget and on time.

The effective management of projects will assist the council in its path to excellence by:

- providing evidence that the council is delivering value for money (vfm)
- adopting best practice in the area of project management
- providing evidence for a range of purposes including external/internal inspections

We hope that you find the methodology useful in helping you manage your projects, and in delivering a more structured approach that is consistent throughout the council. It should help you to deliver ever more successful projects to the benefit of your service, the council and – more importantly – the people of the borough.

2. Introduction

Walsall Council has embarked on a journey to become an excellent authority. Change has become a way of life for local government because we must strive to deliver high quality cost effective services within an approach based on continuous improvement with a clear customer focus. Project management is a key component within our change management process.

Projects bring resources together to deliver service improvements and contribute towards the delivery of our vision, priorities, pledges and values. Effective project management ensures that projects are delivered on time, on budget and to the required quality.

WPA is a project management methodology designed to provide a robust framework covering the activities required within a project. The project manual is divided into four types of project; small revenue or small capital projects, large revenue or large capital projects. This approach has been adopted to ensure that the methodologies are proportionate to the particular project based on such considerations as project size, timescale for project, complexity and risk factors. The project manual represents good management practices in project management.

This pocketbook is produced as an aide-memoir and handy reference to Project Managers on the processes of following the four types of project. It breaks down the types of project into the four key stages and details what documents need to be produced. It is a quick and easy reference for project managers to deliver the project by following the WPA Methodology.

The project office team are available to provide advice, assistance and support for all project related matters. Please contact Usha Devi extension 2087, Chris Davies extension 2074, Ann Johnson extension 2912 or Robert Flinter extension 3524.

3. Definition of a project

A project is a time limited defined set of deliverables, with a specifically assigned capital and or revenue budget, timescale and scope which falls outside of the normal day to day work processed by a service area. The planning, execution and monitoring of projects sometimes involves setting up a special temporary organisation, consisting of a project team headed by a project manager.

1.1.1 3.1 Small project

This type of project is a “quick win” deliverable. As a guideline a small project will have a revenue only budget of less than £25,000 and or duration of less than 3 months. The project will have an associated project champion and project manager and will conform to the agreed methodology. A small project will only use a limited amount of documentation; most of which will be contained on one document project control form. The project will be formally known to the project management office and will be recorded on the Council project register which is maintained by the project management office.

The classification of a projects budget parameter and timescale may differ between directorates.

1.1.2 3.2 Small capital project

This type of project is also a “quick win” deliverable. As a guideline a small capital project will have a capital budget of less than £50,000 and or duration of less than 3 months. The project will have an associated project champion and project manager and will conform to the agreed methodology. A small capital project will also only use a limited amount of documentation; most of which will be contained on one document project control form. However appropriate capital control documents will be used to gain capital expenditure approval. The project will be formally known to the project management office and will be recorded on the Council project register which is maintained by the project management office.

In addition to Governance, best practice in the administration of the council’s Capital Programme will be applied.

The classification of a projects budget parameter and timescale may differ between directorates.

1.1.3 3.3 Large project

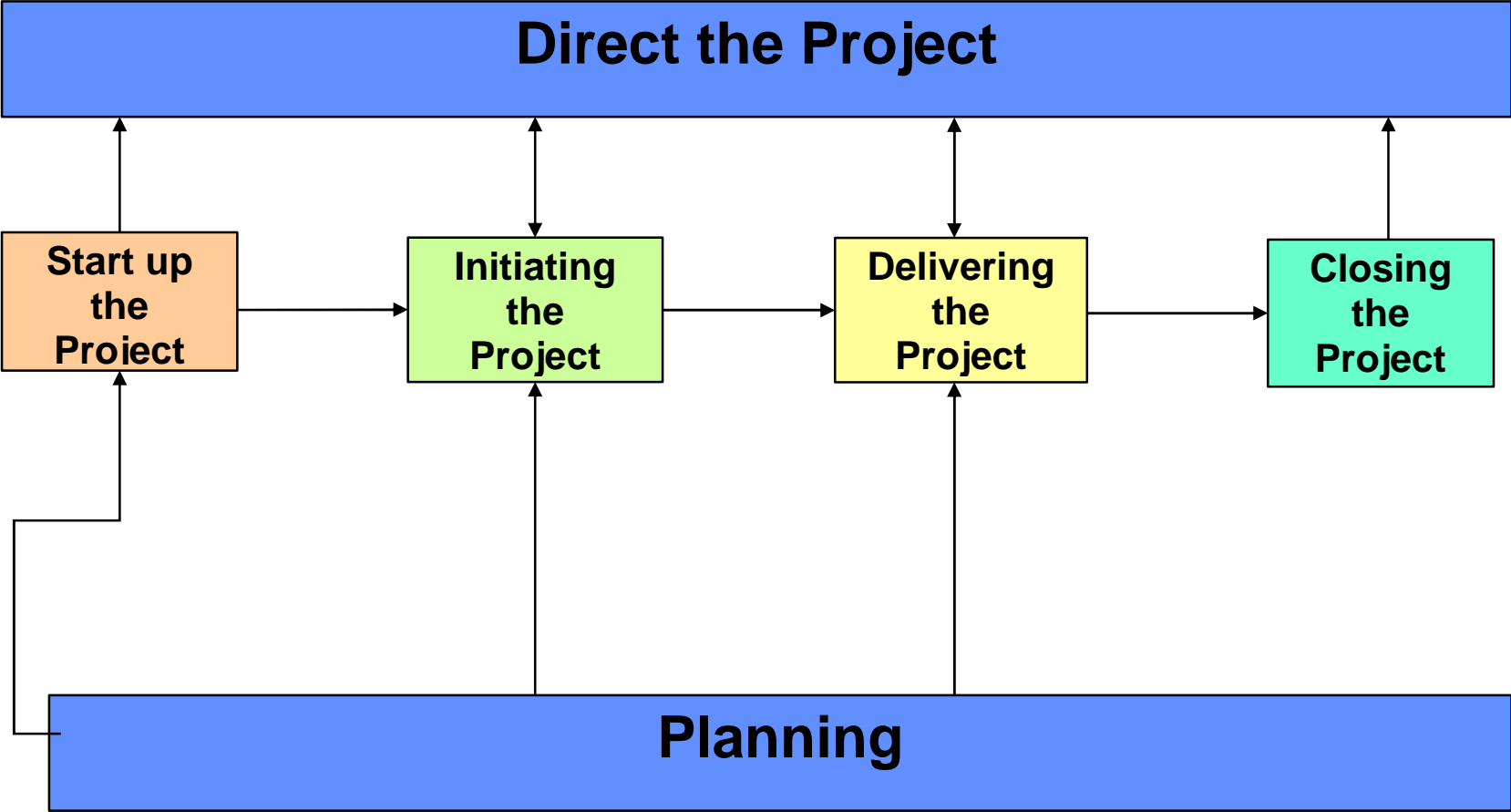
A specific controlled, managed deliverable with a revenue only budget greater than £25,000 and or a duration (nominally greater than 3 months). The project may be designated “of strategic importance”. This type of project will comply fully with the Council’s laid down project management processes. The project will follow formal stages and have an associated project champion and project manager. The project will have a formally agreed deliverable and a detailed project plan. The progress of such a project will be reported to either the executive management team’s performance board or directorate performance boards on a monthly basis. The executive management team will specifically monitor ‘strategic’ projects. Directorate’s performance boards will monitor all projects.

1.1.4 3.4 Large capital projects

A specific controlled, managed deliverable with capital budget in excess of £50,000 and or a long duration (nominally greater than 3 months). A revenue budget may also be assigned to the project. The project may be designated “of strategic importance”. This type of project will comply fully with the council’s laid down project management processes. The project will follow formal stages and steps and have an associated project champion and project manager. The project will have a formally agreed deliverable, an authorised capital budget, a detailed project plan and budget control functionality. The progress of such a project will be reported to either the executive management team’s performance board or directorate performance boards on a monthly basis. The executive management team will monitor ‘strategic’ projects. Directorate’s performance boards will monitor all projects.

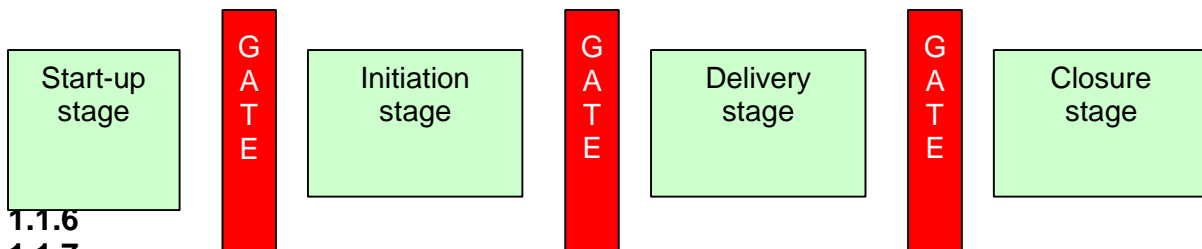
In addition to Governance, best practice in the administration of the council’s Capital Programme will be applied.

4. Methodology



WPA has four defined management stages; any project should address each of these stages. To pass to the next stage, the project manager must submit all the relevant documents to the project champion or previously nominated authority for sign-off. This signifies that all deliverables within the stage have been achieved, are acceptable and the project manager now has the authority to move forward to the next stage.

The following diagram defines the stages and the processes within each stage. The documents required to be produced are to be explained further.



1.1.6

1.1.7

1.1.8 4.1 Start-up stage

This stage is under control primarily of the project champion or other officers within the directorate and or service area.

This stage will:

- Define the deliverables of the project
- Define and obtain the relevant funding
- Achieve authority to proceed with a project

This stage involves producing:

Project requirement document

The project requirement document forms the base document from which the project manager will eventually construct the project initiation document in the next stage. If a capital budget is involved then this stage will normally commence by undertaking a feasibility study and production of a feasibility study report.

1.1.9 4.2 Initiation stage

This stage is under control of the project manager and entails setting up the project.

This stage involves producing:

- Project initiation document
- Project plan
- Budget control form
- Capital financing report, if a capital funded project
- Project risk register

The project initiation document is the definitive working document for the project manager a baseline to measure the project at its completion.

1.1.10 4.3 Delivery stage

This stage is under control of the project manager and entails delivering the project to the specification requirements identified in the project initiation document. The defined scope of the project must be strictly adhered to and should any deviation be required or requested the project manager must first obtain authorisation through the change control process.

This stage involves:

- Producing project highlight reports
- Updating the project plan
- Updating project risk register
- Updating budget control form

The updated forms will accompany each project highlight report the report recipient will be the project champion or performance board.

The project manager will be responsible for ensuring that the postings to the oracle financial ledger equate to the committed spend identified and entered by the project manager on the budget control form. The justification for this process is to ensure that all commitment postings have been assigned to the correct project cost centre codes and that no other postings have been inadvertently made to the project. This process will be conducted in conjunction with the directorate financial accountant.

1.1.11 4.4 Closure stage

This stage is under control of the project manager and entails closing down the project in a controlled manner. The project manager is required to hold a formal meeting with the project champion, head of service area, business owner(s) and any officers in receipt of the delivered project to review the overall project.

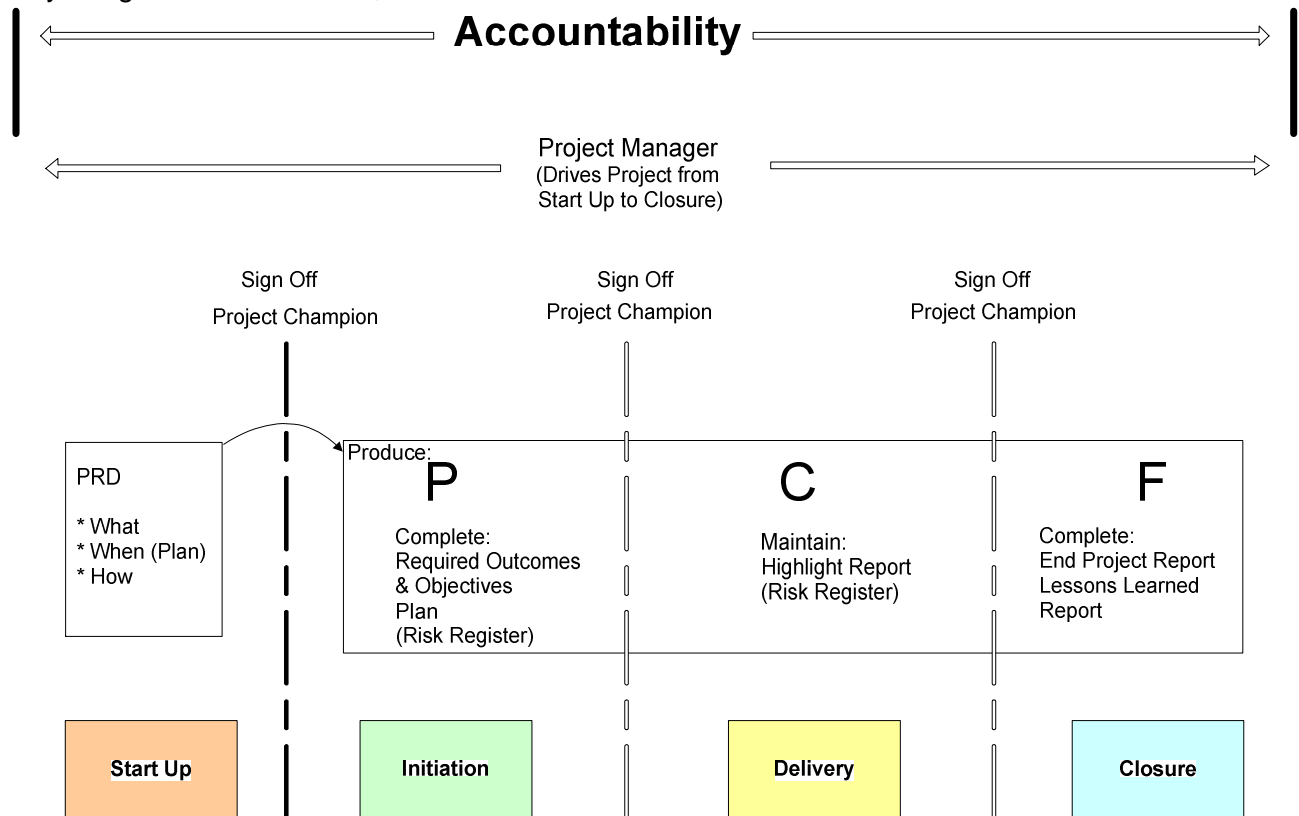
This stage involves producing:

End project report
Lessons learned report
Capital completion report

A completed budget control form signed off by the directorate financial accountant

5. Small projects

This type of project is a “quick win” deliverable. As a guideline a small project will have a revenue only budget of less than £25,000 and or duration of less than 3 months.



deliverable(s) is recorded on the project control form in the change control section. The project risk register must be maintained and attached to the project control form.

The project control form must be presented for sign off by the project champion or appropriate higher authority before the project manager can proceed to the next stage.

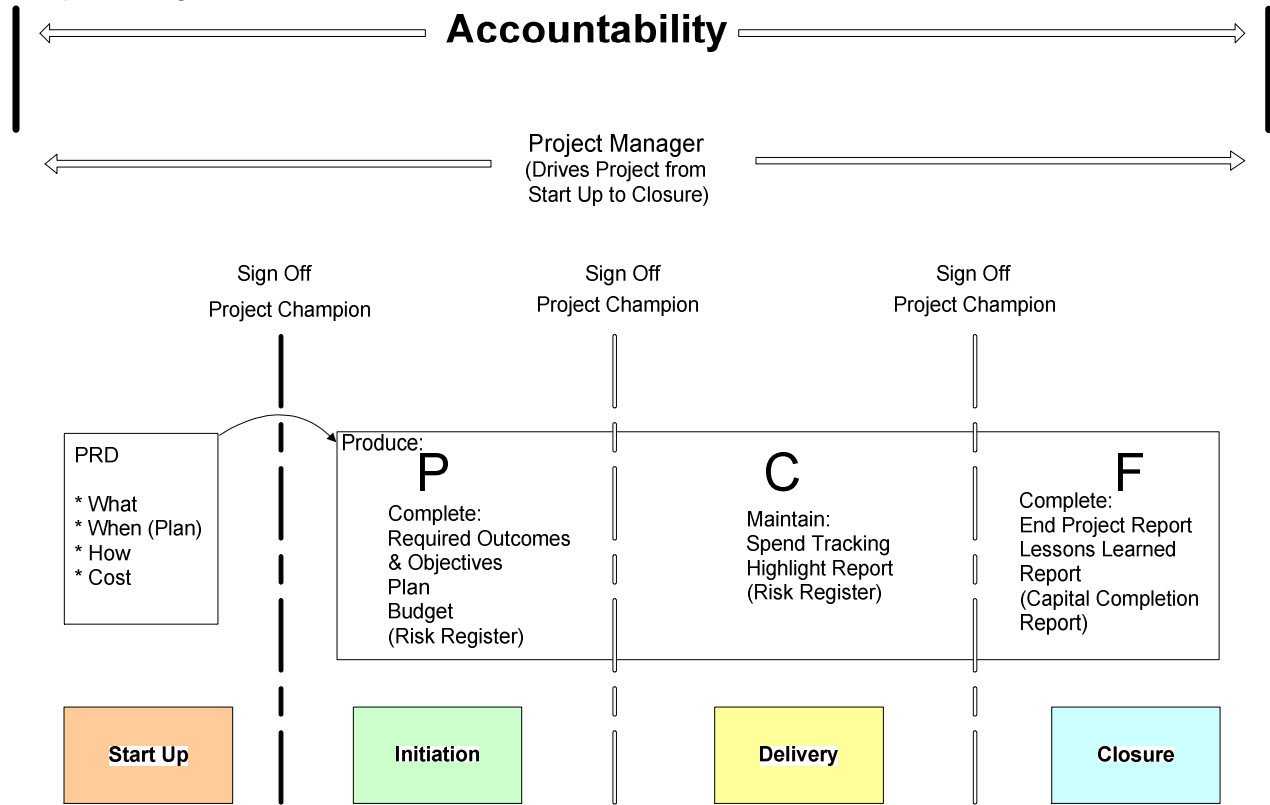
1.1.16 5.4 Closure Stage

The closure stage of the project is also recorded on the project control form by the project manager which includes an end project report a lessons learned report and a post project review.

The project control form should be signed off for acceptance of the deliverables and successful completion of the project.

6. Small capital projects

This type of project is also a “quick win” deliverable. As a guideline a small capital project will have a capital budget of less than £50,000 and or duration of less than 3 months.



1.1.19 6.3 Delivery stage

A project control form is used during the delivery stage and replaces the change control form and highlight report documents associated with large projects.

The processes within this stage define the procedures undertaken by the project manager. The objective is to deliver the requirements within the schedule as defined in the required outcome & objectives and schedule sections of the project control form. The project is monitored and reported on via the highlight reports section of the project control form. Any change requirement(s) to the deliverable(s) is recorded on the project control form in the change control section. The project risks register must be maintained and attached to the project control form. Any capital committed will be entered in the spend tracking section on the project control form.

The project control form must be presented for sign off by the project champion or appropriate higher authority before the project manager can proceed to the next stage.

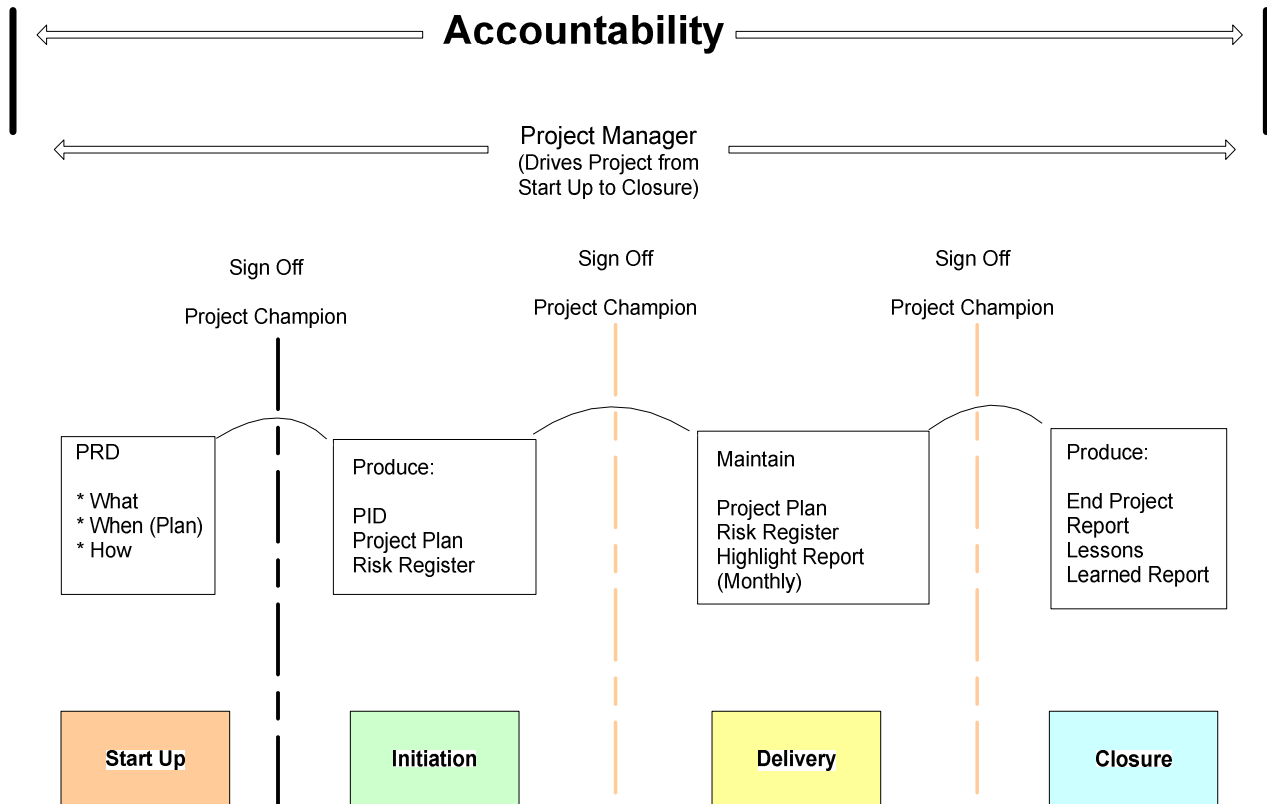
1.1.20 6.4 Closure stage

The closure stage of the project is also recorded on the project control form by the project manager which includes an end project report a lessons learned report and a post project review.

The project control form should be signed off for acceptance of the deliverables and successful completion of the project.

7. Large Projects

As a guideline a large project will have a revenue only budget of greater than £25,000 and or a long duration (normally greater than 3 months).



Maintain project plan

To monitor the progress of the project by maintaining the project plan in respect of identifying any new project tasks, activities or milestones and entering “% complete” as “100%” and the finish date for any completed.

Maintain risk register

It is the project manager’s responsibility to maintain the project risk register. The register identifies individual risks that should they occur (mature) will endanger the progress of a project.

Produce highlight report

The production of a highlight report is the responsibility of the project manager. It is designed to communicate to primarily the project champion and performance board in detail monthly progress against planned activities, milestones achieved, and work to be undertaken in the forthcoming period, variances in delivery dates, risks incurred and the status of the project budget

Change control

The process is applied after a change has been identified which will change the deliverables or scope defined in the original project identification document, or if a project is not going to meet its original delivery date.

Upon notification of a change the project manager will be responsible for completing a change control form. Prior to submitting the change control form to the performance board, the project manager will carry out an impact analysis and document the findings on the change control form. The performance board will then review the change control form and either authorise the change, reject the change or hold the change for implementation at a later date.

1.1.24 7.4 Closure stage

The process covers the project manager's work to close the project in a controlled manner either at its end or at premature close. Most of the work is to prepare input to the performance board to obtain its confirmation that the project may close.

This stage ensures that the project manager closes the project down correctly by producing an end project report and a lessons learned report, obtaining a final sign off by the project champion for acceptance of the delivered requirement and ensuring that all capital spend has been correctly accounted for.

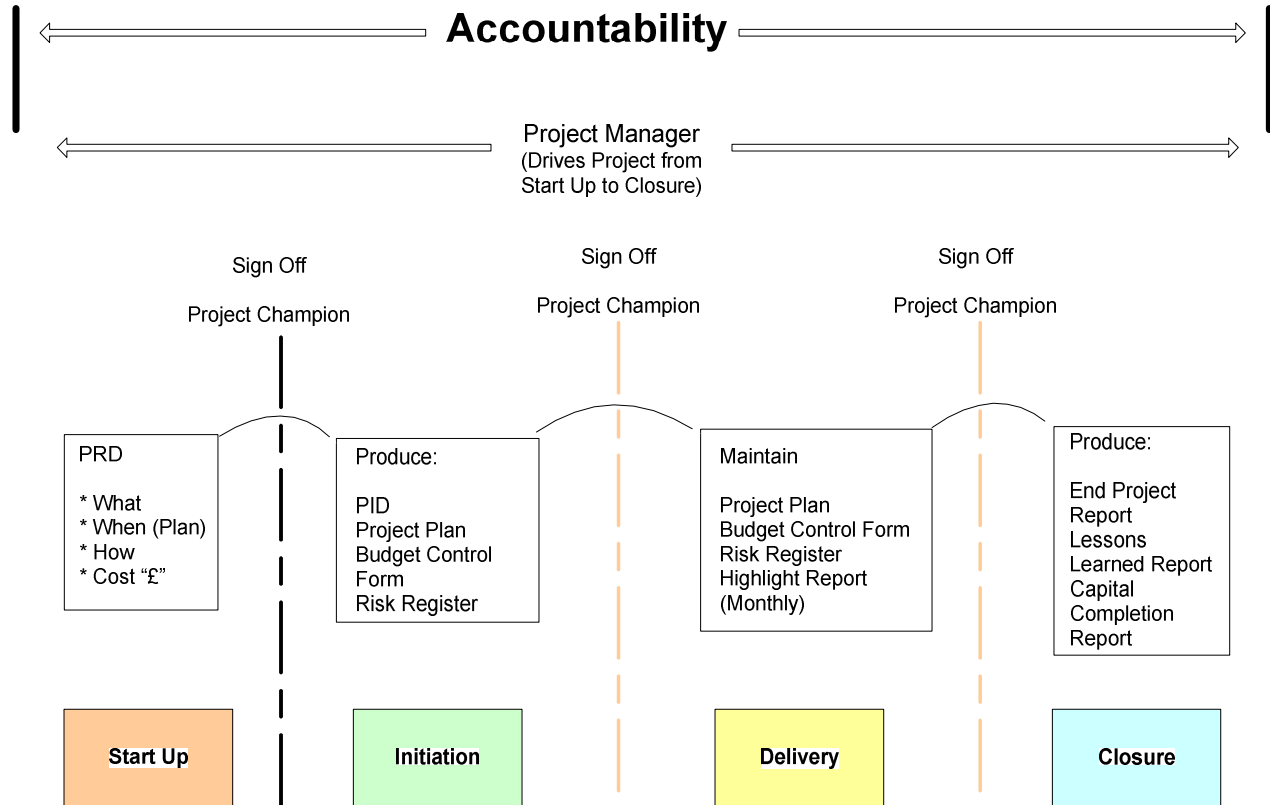
It is recommended that the project manager organises a post implementation review meeting with the performance board, programme management, project champion and respective business owner(s) to construct and or present the following documents:

- Post implementation review
- Lessons learned
- End of project report
- Project risk register
- Project plan

Prior to the review meeting, the project manager will produce reports declaring that all the objectives as defined in the project initiation document have been met and that the Council is benefiting from the benefits outlined in the project requirement document. Additionally, cost, quality and timescales, supplier issues and lessons learned will be reviewed and finally confirmation that operational ownership and support agreements are in place.

8. Large capital project

As a guideline a large capital project will have a capital budget in excess of £50,000 and or a longer duration (normally greater than 3 months).



Maintain project plan

To monitor the progress of the project by maintaining the project plan in respect of identifying any new project tasks, activities or milestones and entering “% complete” as “100%” and the finish date for any completed.

Maintain project budget

It is the project manager’s responsibility to maintain the budget control form, a capital commitment is identified. This will normally equate to a purchase order being raised. Details are entered on to the budget control form; details (date, description and value) are entered under capital commitments on the budget control form. If the total capital commitments value is unexpectedly near to the value of the budget or greater than the budget then the project manager should invoke the change control process to acquire more capital funding.

Maintain risk register

It is the project manager’s responsibility to maintain the project risk register. The register identifies individual risks that should they occur (mature) will endanger the progress of a project.

Produce highlight report

The production of a highlight report is the responsibility of the project manager. It is designed to communicate to primarily the project champion and performance board in detail monthly progress against planned activities, milestones achieved, and work to be undertaken in the forthcoming period, variances in delivery dates, risks incurred and the status of the project budget

Change control

The process is applied after a change has been identified which will change the deliverables or scope defined in the original project identification document, or if a project is not going to meet its original delivery date.

Upon notification of a change the project manager will be responsible for completing a change control form. Prior to submitting the change control form to the performance board, the project manager will carry out an impact analysis and document the findings on the change control form. The performance board will then review the change control form and either authorise the change, reject the change or hold the change for implementation at a later date.

1.1.28 8.4 Closure stage

The process covers the project manager's work to close the project in a controlled manner either at its end or at premature close. Most of the work is to prepare input to the performance board to obtain its confirmation that the project may close.

This stage ensures that the project manager closes the project down correctly by producing an end project report and a lessons learned report, obtaining a final sign off by the project champion for acceptance of the delivered requirement and ensuring that all capital spend has been correctly accounted for.

A capital completion report also needs to be completed; completion reports must be submitted to the general manager and director for your particular service area. In addition a copy of the completed form should be forwarded to capital, programming and consolidation team, finance.

It is recommended that the project manager organises a post implementation review meeting with the performance board, programme management, project champion and respective business owner(s) to construct and or present the following documents:

- Post implementation review
- Lessons learned
- End of project report
- Project budget
- Project risk register
- Project plan

Prior to the review meeting, the project manager will produce reports declaring that all the objectives as defined in the project initiation document have been met and that the Council is benefiting from the benefits outlined in the project requirement document. Additionally, cost, quality and timescales, supplier issues and lessons learned will be reviewed and finally confirmation that operational ownership and support agreements are in place.

9. Glossary of WPA terms

Budget control form

Contains all project expenditure, details are entered under capital commitments on the budget control form.

Business case

Included within the project initiation document, it describes the justification for setting up and continuing a project. It provides the reasons (and answers the question: 'why?') for the project.

Change control

The procedure to ensure that the processing of all project issues is controlled, including submission, analysis and decision making.

End project report

A report given by the project manager to the performance board to formally and in a controlled manner close the project.

Highlight report

Time-driven report from the project manager to the performance board on the progress of the project.

Large project

As a guideline will have a revenue only budget of greater than £25,000 and or a long duration (normally greater than 3 months).

Large capital project

As a guideline will have a capital budget in excess of £50,000 and or a long duration (normally greater than 3 months).

Lessons learned report

A report that describes the lessons learned in undertaking the project. It is presented to the performance board and then held centrally for the benefit of further projects.

Post project review

One or more reviews held after project closure to determine if the expected benefits have been obtained.

Process

That which must be done to bring about a particular result in terms of information to be gathered, decisions to be made and results to be achieved.

Programme

A portfolio of projects selected, planned and managed in a co-ordinated way.

Project

A temporary organisation that is created for the purpose of delivering one or more business objectives according to a specified business case.

Project champion

Has overall ownership and control for the project and if relevant associated sub-projects, and is the prime point of contact for the Project Manager.

Project control form

The second and last document produced for a small and small capital project. It is used throughout the life cycle of the project and incorporates a number of documents into one.

Project initiation document

The second document produced for large and large capital projects. The objective is to incorporate the content of the project requirement document it will define all aspects of the project.

Project life cycle

Defines the period from start-up of a project to the closure of the project.

Project manager

The person given the authority and responsibility to manage the project on a day-to-day basis to deliver the required objectives within the constraints agreed with the performance board.

Project plan

A high-level plan identifying any project tasks, activities or milestones. An initial project plan is presented as part of the project initiation document for large and large capital projects. This is revised as information on actual progress appears. It is a major control document for the performance board to measure actual progress against exceptions.

Risk register

Contains all information about the risks of the project, their analysis, countermeasures and status.

Project requirement document

The first document produced for any project. It defines deliverables, scope and timescales of the project. It is used to gain project approval from the head of the directorate for the project to proceed.

Small project

A “quick win” deliverable. As a guideline will have a revenue only budget of less than £25,000 and duration of less than 3 months.

Small capital project

A “quick win” deliverable. As a guideline will have a capital budget of less than £50,000 and duration of less than 3 months.

Stages

A stage is the section of the project that the project manager or project champion is managing on behalf of the performance board. The project champion will deliver the start-up stage and the project champion will manage the initiation, delivery and closure stages.

SLT (Strategic) Project Register



Key



Appendix 1

SLT	Project Number	Title of Project / Scheme	Short Description	Status	Priority	Pledge	Project Champion	Project Manager	Delivery		Capital	Revenue	Overall (R/A/G)	Date Risk Management Plan Last Updated	Date of last formal project review	Current Position		
									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)					Budget on target (R/A/G)	
Neighbourhood (Jamie Morris)																		
Built Environment Engineering & Transportation (Steve Pretty)																		
Yes	N-BEET-02-0002	Walsall TCTP.	Walsall TCTP. Improvements to part of Ring Road	Delivery	1	2.2.3	Steve Pretty	Richard Sheldon	01 December 2002	summer 2008	😊	😊	N/A	😊	⬆️	Monthly progress reporting CEPOG P&T sub committee. 21/03/07	21/03/2007 with contractor. PB mtg 21/03/07	Oct 06 update: MPMR committed to core support. Key issues relate to stat's, traffic management and network rail. Dec 06 Update: Project review and presentation to board on programme. Financial matters being addressed directly with DTF, reference letter 18/12/06. Jan 07 Update: Progress mtg held with contractors 18/01/07, reviewing programme & financial DFT confirmed acceptable to modify expenditure profile. Feb 07 update: Site visits project board set for 21/03/07 and forum on 22/03/07.
Yes	N-BEET-05-0003	Highways Maintenance Procurement Strategy	Development and consideration of improvements to the procurement and delivery of highways maintenance services	Delivery	2	2.2.1	Keith Stone	Steve Pretty	01 May 2005	31 January 2008	😊	N/A	😊	😊		Cabinet 12/11/06. Risk to be updated when goes to scrutiny.	20 March 2007	Oct 06 update: Management presented proposals to all staff effected 18/10/06. Now commences a 3 week consultation process. Dec 06 Update: Written responses to all queries given on 17/11/06, went to Neighbourhood Scrutiny Panel on 24/11/06 approved project team set up, 1st meeting to be held on 05/01/07. Jan 07 update: Project team inaugural mtg held 5/1/07, programme to be reviewed and advisers to be appointed. Feb 07 update: Project to commence 12/03/07 with advisors. Regular project monitoring meeting set up by assistant director.
Yes	N-BEET-05-0009	Decriminalisation of Parking	Decriminalisation of Parking	Delivery			Glyn Oliver	Paul Leighton	01 April 2005	31 March 2007	😊	😊	😊	😊		22 March 2007	22 March 2007	Nov 06 Update: commissioned consultants to do further work specifically on Walsall town centre. Faber Manusel assessing Traffic Regulation Orders for whole borough. Dec 06 update: The enumerators are physically checking and measuring the existing traffic regulation codes. Jan 07 update: enumerators finish in 3 weeks time Fabers provisionally provide draft report within 4 weeks. Feb 07 update: Scrutiny 29/03/07, DFT application prepared to be signed by the portfolio holder.
Community Safety (Nozmul Hussain)																		
Yes	N-CSAF-05-0003	Improving security in local neighborhoods programme	Alleygating, lighting and other environmental improvements.	Delivery		2.3.3	Nozmul Hussain	Steve Gittins	01 April 2005	30 March 2009	😊	😊	N/A	😊		23 November 2006	Monthly meetings are held to determine progress against the plan.	The project successfully delivered its vision pledge to complete 10 interventions in 05/06. Work now continues on priority sites that have not yet reached implementation and this work will at some stage incorporate a review of the existing site request list and of any new requests/suggestions that have neeen recieved. Work will then continue by way of a rolling programme. To date two interventions have been completed this year and we have placed an order has been placed for a further five schemes. We have yesterday recived confirmation that permission has been granted for those schemes which have reached the end of consultation and require planning permission. Orders will be lplaced in relation to these in the near future. we are also working with Countryside Services and WHG on the implemenation of two further schemes. We are currently on target to meet/exceed our target of 10 schemes this financial year. Early in the new year when quotes/deliverability issues are confirmed we will be in a position to declare underspend.
Partnerships (Julie Ball)																		
Yes	N-PART-05-0001	ESF co-financing	Implementation of Co-Finance Plan focusing on key skills development, employment opportunities and removing barriers to employment and learning for targeted groups and communities - lone parents, people with disabilities, ethnic minorities, young people	Delivery		2.8.2	Julie Ball	Dorcas Marshall	01 July 2005	31 December 2007	😊	N/A	😊	😊		17th January 2007	27th February 2007	28.2.07 Government Office completed their co-financed quarterly review on 7.2.07 which they described as productive and see the Plan as generally now back on target although some areas showing underspends. Further review planned Qtr 1 07/08. Skills tender completed with £805,185 ESF to be approved this week and the Worklessness Tender is contracting £468,899 both to be spent by March 2008. On-going liaison with WBSPC continues to ensure joined up work with key match funding agencies and secure the balance of match.
Libraries & Heritage (Sue Grainger)																		
Yes	N-LIBH-06-0003	Library Modernisation Plan	4 year modernisation programme delivering 3 new library buildings and improvements to other library buildings, facilities and services.	Delivery		7, 11	Sue Grainger	Jen Beardsmore / Chris Cordes	01 April 2006	31 January 2010	😊	😊	😊	😊		01 February 2007	03 January 2007	Year 1. Bentley Library Library to close 29 April 06. Complete. New library part of Bentley Regeneration Scheme. Brownhills Library. Close old library and move to new location. 10 June 2006. Complete. Open new library with increased opening hours. 12 June 2006. Complete. Forest Gate Library. Consult on stock and opening hours. 13 April 2006. Complete. Close old Forest Gate (New Invention) Library and move to new location 1 July 2006. Not yet complete due to planning and building issues. Open new library with same number of opening hours, adjusted to community need. Not yet completed due to planning and building issues, as above. Sneyd Library Close public library facility. 21 July 2006. Completed. Furzebank Library. Close public library facility. 21 July 2006. completed. Willenhall Library. Extend opening hours to include Wednesdays 9.30-7pm. Co31 July 2006. Completed. Aldridge Library Remodel entrance and reconfigure services within Aldridge Library to include refurbishment. 1 Jan 07. Not yet completed due to delays in procurement of services. Architect now appointed and tender process to be

SLT (Strategic) Project Register



Key



Red



Amber



Green

Appendix 1

SLT	Project Number	Title of Project / Scheme	Short Description	Status	Priority	Pledge	Project Champion	Project Manager	Delivery		Capital	Revenue	Overall (R/A/G)	Date Risk Management Plan Last Updated	Date of last formal project review	Current Position		
									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)					Budget on target (R/A/G)	
Social Care & Inclusion (Kathy McAteer)																		
Adult Services (Kathy McAteer)																		
Yes	S-ADSV-01-0001	Learning Disability Reprovision of Accommodation & Short Breaks	Learning Disability Reprovision of Accommodation & Short Breaks	Delivery	5	5.5	Karen Reilly	John Greensill	31 December 2001	31 March 2008					18 January 2007	28 February 2007	02/07: Delivery delayed by planning / traffic issues and procurement capacity. However, final design for Coltham Road nearing agreement and submission for planning approval in April 2007. Fallings Heath - approved to proceed to tender for replacement building. Beaconview awaiting approval for asbestos removal prior to demolition and reprovision.	
Yes	S-ADSV-01-0002	Modernisation of Learning Disability Day Services	Modernisation of Learning Disability Day Services	Delivery	5	5.5	Karen Reilly	Ian Staples	31 December 2001	30 April 2007					18 January 2007	28 February 2007	02/07: Cabinet approval of Plan 28th February, Project Steering Group met on 13th February and to meet monthly. PID and Risk Assessment discussed and to be monitored monthly	
Yes	S-ADSV-04-0002	Reprovision of Community Meals Service	Reprovision of Community Meals Service	Delivery	5	5.5	Karen Reilly	Anet Baker	01 September 2004	30 September 2007		N/A				08 January 2007	08 January 2007	02/07: Following slippage, project is on target for commencement of contracts from August (frozen elements) and October (hot element). Short listing to stage two will be finalised in March with user involvement in meal tasting to follow. Interviews with potential providers will take place during April with recommendations to scrutiny and cabinet in May and June. Project remains on revised target.
Yes	S-ADSV-04-0003	Reprovision of Older Peoples Homes	Reprovision of Older Peoples Homes	Delivery	5		Karen Reilly	Andrew Cross	01 September 2004	31 December 2008					27th February 2007	25th January 2007	02/07: Cabinet approved recommendations on 28/02/07 in relation to statutory consultation, proposed sites, and proposed leasing arrangements, and approved continuation of negotiations with Housing 21 as preferred provider. Negotiations commenced, next formal project review 13/03/07. Anticipated contract financial close in July 2007. Further report to Cabinet April 2007.	
Yes	S-ADSV-05-0001	Review of Older Peoples Day Services	Review of Older Peoples Day Services	Delivery	5	5.5	Karen Reilly	Ben Cook	01 July 2005	31 December 2007		N/A			01/09/2006 (to be reviewed at next meeting - March 2007)	5th October 2006 (meet quarterly - next meeting March 2007)	02/07: Co-Operation Black Country (third sector training provider) are now unable to offer any support to providers around development and capacity building as their Lottery funding bid was unsuccessful. Also the funding bid against NRF underspend that would have been used to fund development work is now very unlikely to succeed. Development will continue through the work of the Commissioning Development Officer. Quarterly day care provider forums will ensure that this work is on target and meets the needs of providers. Procurement have started negotiations with providers on VFM efficiencies to reflect the under use of capacity within existing block contract arrangements, which will be rolled over for 2007/08. Draft contracts have been developed for the procurement of the new service and the revised project timescales are on target.	
Yes	S-ADSV-06-0001	Older People's Inspection Action Plan	Implementation of CSCI recommendations following May 2006 inspection of older people's social care services	Start Up	5	5.5	Karen Reilly	Andrew Cross	01 October 2006	30 September 2007		N/A				19 February 2007	01 March 2007	02/07: Full review of progress and prospects undertaken to end of February 2007. Of 100 actions in the plan, 51 completed, work in progress and on schedule on 23, and 13 not yet scheduled to start. Slippage on remaining 13 due to management absences and changes in older people's services, but corrective action taken and all items now in progress, with good prospects. On target for completion by due date of 30 September 2007. Investment items for delivery of 3 key actions approved by council in 2007/08 revenue budget. Updates going to CSCI 6 March and scrutiny panel 22 March.
Corporate Support (Karen Adderley)																		
Yes	S-CPSP-04-0002	Business Continuity Planning	Production and embedding of business continuity plans and processes for all council services as required by Civil Contingencies legislation	Delivery	3		William Henwood	Alan Boyd	01 December 2004	30 September 2008		N/A			20 February 2007	20 February 2007	02/07: Completion of remaining phase 1 BCPs on schedule for end of March 2007 except ISS and hospital discharge where corrective action initiated. Production of phase 2 and phase 3 plans (2007/08 and 2008/09) prioritised by working group. Approval for schedules being sought from directorate management teams. Next project team meeting 3 April 2007.	
Directorate Projects																		
Yes	S-DIRE-03-0001	Implementation of PARIS Information System	To implement PARIS as an effective client service delivery management system, and to support changes in procedure and practice aimed at improving overall service quality	Delivery	5,10		Kathy McAteer	Doug Maclean	01 January 2003	31 March 2007			N/A		1 February 2007	PARIS Programme Board scheduled to meet 13 March 2007	02/07: Children's aspects of programme on target to deliver ICS within government-defined timescale; adults aspects now under way after substantial delay, but mainly practice issues are holding project back. No service-based project manager in place for adult stream. Programme Manager covering, but on limited hours. Outcome of strategic review awaited, but general acceptance now that the key project issues are practice based, not technical or IT. IT element of programme largely completed. Agreement that implementation of PARIS financials is to form separate project and that it will be a substantial piece of work.	
Children and Young Persons (David Brown)																		
Children's Services (Pauline Pilkington)																		

SLT (Strategic) Project Register



Key



Red



Amber



Green

Appendix 1

SLT	Project Number	Title of Project / Scheme	Short Description	Status	Priority	Pledge	Project Champion	Project Manager	Delivery		Capital	Revenue	Overall (R/A/G)	📌	🔄	Date Risk Management Plan Last Updated	Date of last formal project review	Current Position
									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)						
Yes	CYP-CHSV-06-0001	Joint Area Review	To prepare council and partners for the JAR by ensuring that evidence is gathered and staff fully briefed	Delivery	3, 4, 5, 7, 8, 9, 10	3.1, 3.2, 4.1, 4.2, 5.2, 6.1, 6.2, 8.2, 9.2, 10.2	Pauline Pilkington	W.Henwood	12 January 2006	31 March 2009	😊	N/A	😊	😊	📌	21 February 2007	21 February 2007	JAR fieldwork date is January 2008. Phase 3 of preparation (November 2006-June 2007) PRD, project plan and risk assessment all reviewed Feb 2007 in light of new APA and JAR methodologies. New draft grade descriptors published. Detailed timetable and revised inspection process awaited from Ofsted. Major work streams to June 2007 will be communications and inter-agency case file quality audit. Monthly cycle in place: Project Team (met 15th Feb, next meets 20th March), Project Steering Group (meets 5th March), and Project Manager - Champion consultation (met 21st Feb, next meeting 29th March).
Yes	CYP-CHSV-06-0002	Contract for outsourced education function	To ensure continuity of provision of Education services following expiry of contract	Delivery	3, 4, 5, 7, 8, 9, 10		Louise Hughes	James Woods	01 March 2006	31 July 2008	😊	TBD	😊	😊		16th February	01 March 2007	01/07: Major changes to APA and JAR methodology from April 2007. Will impact on the project, but precise details still in process of being published. To be considered at project reviews as the new arrangements emerge and impact evaluated. Report presented to scrutiny setting out options for provision of service post July 08, further report submitted to informal cabinet and SLT, further report to be submitted to cabinet 21 March 07, for formal signoff to proceed with procurement.
Yes	CYP-CHSV-96-0001	Procurement	To implement the transformation of procurement across the council	Start Up	1,5,6,7,8, 10		David Brown	L.Brazier	01 September 2006	01 September 2007	😊	N/A	😊	😊		16th February	01 March 2007	Draft procurement plan considered at Procurement Executive Board 6th December. Appointment to vacant post in progress. There remains issues with procurement savings identified and delivered being accounted for in other projects or classified as non addressable. Savings for 2006/7 on target to be delivered. Report submitted to SLT setting out the proposed procurement savings target identified by 4C's and council officers. SLT endorsed the plan and permission to formally engage with 4C's obtained. Negotiations with 4C's to commence work and delivery savings are underway expected start of project for end March 2007
Yes	CYP-CHSV-06-0005	Change for Children Programme	A group of 18 projects that will transform children's services and deliver children's trust arrangements by 2008	Start Up	3, 4, 5, 7, 8, 9, 10		David Brown	Darrell Harman	01 November 2006	01 July 2008	😊	N/A	N/A	😊		N/A	N/A	Of the 18 projects in the programme 10 were approved by the Programme Board on 20th December and move to the initiation phase, updates on progress currently being collated. Second phase projects to be approved by CHEG on 28th March, slight delay due to need to engage with partners to use council methodology
Corporate Services (Carole Evans)																		
Yes	C-DIRE-05-0001	Partnership with TUs	Partnership with TUs	Delivery	3		Carole Evans	Paul Smith	01 December 2005	Phase 1 (ERF review complete) 01/04/2007 review	😊	N/A	N/A	😊		17 January 2007	17 January 2007	26/02/07 Unison have currently withdrawn from Employee Relations Forum. Discussions will be taking place to resolve this position. A report is being prepared by the Chair of ERF to SLT regarding the reshaping of ERF to incorporate more service driven matters and also to gain commitment from all directorates to attend meetings.
Yes	C-DIRE-07-0001	Single status/job evaluation	Single status/job evaluation	Start Up	3		Paul Smith	Zoe Urwin (New project manager being appointed Jan 2007)	01 January 2007	30 June 2008	😊	N/A	N/A	😊		17 February 2007	17 February 2007	26/02/07 SLT have approved project plan. Project steering group set up. Advert placed for Project manager in February 2007. SLT Cabinet briefed on plan on 21 February 2007
Transformation Team (Sarah Homer)																		
Yes	C-TRAN-06-0001	Transformation Programme: Overall Transformation programme	The council's Strategic Transformation Programme - designed in to improve council services, deliver efficiency savings	Delivery	1		Carole Evans	Sarah Homer	01 April 2006	31 March 2007	😊	😊	N/A	😊		28th February 2007	28th February 2007	Continues to oversee activities of all theme groups. A review of the Directorate Theme Group is to take place with a decision made on its future direction at the next meeting (10h April 2007). Overall savings are on target.
Yes	C-TRAN-06-0002	Transformation Programme: Improving the Customer experience theme	This programme theme group contains a series of sub-projects designed to improve customer access to services and focuses upon the key access methods preferred by all stakeholders.	Delivery	1		Jamie Morris	David Johnson	01 April 2006	31 March 2007	😊	😊	N/A	😊		23rd January 2007	23rd January 2007	Corporate Contact Centre: The first phase of the service area work shops have been completed and 'calls' suitable for transfer have been identified, further workshops are now being place. A draft structure and revised job descriptions have been prepared and communicated to union representatives in readiness for presentation to the next JNCC in early March Local Access Project: Project in on hold until budget decision process is complete. Improving Customer Experience: Initial meeting held to re-start project. It will be closely linked with the NESDS project to unify all customer care standards within the Authority. E-Democracy: Pilot of consultation software has been completed and the results are being reviewed for a decision on purchase or looking
																		Procurement: Services are being encouraged to complete their procurement plans for 2007/8 as part of the annual service planning exercise - this will give the team a complete overview of the planned activities for the coming year which can then be taken account of within the procurement action plan.

SLT (Strategic) Project Register



Key



Red



Amber



Green

Appendix 1

SLT	Project Number	Title of Project / Scheme	Short Description	Status	Priority	Pledge	Project Champion	Project Manager	Delivery		Capital	Revenue	Overall (R/A/G)	📌	📅	Date Risk Management Plan Last Updated	Date of last formal project review	Current Position	
									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)							Budget on target (R/A/G)
Yes	C-TRAN-06-0003	Transformation Programme: Corporate Transformation theme	This programme theme group contains a range of sub-projects that focus especially upon improving the way the council works and delivering efficiency savings.	Delivery	1		David Brown	David Johnson	01 April 2006	31 March 2007	😊	N/A	N/A	😊			11th December 2006	11th December 2006	<p>Business Support: Appointments have been made to the 2 post of Business Support Manager for the management of staff within the Social Care and Inclusion and Children and Young People directorates respectively. This completes the senior management team for the division. A project plan has been produced for the streamlining and restructuring of services which will be necessary to meet the budget reduction target for 2007/08. Financial Review - All revised job descriptions have now been issued and any appeals in respect of the placement of staff within the new structure have been dealt with. During February and March there will be a transitional period whereby staff take up their new roles within the structure. Accommodation arrangements are being reviewed to enable the structure to become fully operational.</p> <p>Human Resources and Development: Overall the project is going well, during the next month the planning phase will close and all of the workstreams will actively move into delivery. ISS have failed to deliver the sickness absence module of the portal, it has therefore been agreed that HR will now take over delivery, this has impacted on resources within HR and there will be adjustments to the roadmap accordingly. It is expected that these will not be major changes.</p>
Yes	C-TRAN-06-0004	Transformation Programme: Infrastructure theme	This Programme theme group contains a series of sub-projects that address the short and medium term viability issues in certain areas of Council infrastructure	Delivery	1		David Martin	Sarah Homer	01 April 2006	31 March 2007	😊	😊	N/A	😊			31st January 2007	31st January 2007	<p>ICT Project: A Special JNCC meeting, with key Union representatives, took place on the 26th Jan. The purpose of this meeting was to engage with the Unions around the key organisational changes which are likely to occur. The JNCC document highlighted the key change processes, approach and project timelines. The discussion centred around whether there would be any compulsory redundancies or staff detriment. It was not possible to confirm answers to these points at this stage as consultation on the new structure is only just commencing.</p> <p>Paris: Statutory reporting is not available from the system, additional activities are currently underway to achieve this requirement.</p> <p>EDMS: Procurement process has moved at a rapid rate, tenders have been submitted, and the choice narrowed down to two preferred suppliers, both of whom have held demonstration sessions with Revenues & Benefits staff and a variety of other interested parties. At the time of writing the assessment of those two suppliers was nearing completion, with only some technical issues with ISS left to debate. Technical specification for servers to host the software (to suit either of the preferred suppliers) has been agreed and the servers are now on site awaiting configuration and clustering work.</p> <p>Property Strategy: The Transformation project is proceeding with priority being given Asset Management IT system. The Facilities Management (FM) integration has been delayed due to unforeseen management staffing issues. Consultation on the Procurement process has been widened to include key stakeholders to ensure a wider understanding and matching of objectives. There has been further success in recruitment of the Management team and wider staff consultation on the new structure will shortly commence. Service Department Property Boards are developing well, with the Children's and Young Peoples Board due to meet for the first times in February. Dialogue on Service Level agreements has commenced with Secondary School Heads with primary Schools to follow in March</p>
Yes	C-TRAN-06-0005	Transformation Programme: Directorate Initiatives theme	This programme theme group contains a range of projects that focus upon service specific improvements that are identified and owned through the Directorate plans.	Delivery	1		Tim Johnson	David Johnson	01 April 2006	31 March 2007	😐	N/A	N/A	😐			23/08/2006 (Risk management plan will be updated once new ToR have been finalised).	15th January 2007	The scope and rationale of the theme group has been agreed. A report will be submitted to EMT to obtain agreement for the new terms of reference. Discussions are also to take place with the overall Programme Board to consider its future remit.
Performance Management (Rob Flinter)																			
Yes	C-PERF-06-0002	CPA Corporate Assessment 2007/08	Development of action plan, self assessment, management of assessment process	Delivery	High	10	Carole Evans	Robert Flinter	08 June 2006	30 June 2008	😊	N/A	N/A	😊			08 February 2007	08 February 2007	<p>26/02/07 The next milestone is the end of March 2007 when all KLOE actions will be included within 2007/10 service plans. A rolling programme of updates will be provided at SLT by ED theme leaders - 12 April - Ambition (TJ) and Prioritisation (JM), 10 May - PM (CE) and JAR (DB), 14 June - Capacity (CE) and Summary of Achievements (TJ), 12 July - Sustainable Communities etc (TJ) and Safer and Stronger (JM), 9 August - Healthier Communities (KMc) and Older People (KMc)</p>
Regeneration (Tim Johnson)																			
Environmental Regeneration (Steve Lewis)																			

SLT (Strategic) Project Register



Key



Red



Amber



Green

Appendix 1

SLT	Project Number	Title of Project / Scheme	Short Description	Status	Priority	Pledge	Project Champion	Project Manager	Delivery		Capital	Revenue	Overall (R/A/G)	📢	📣	Date Risk Management Plan Last Updated	Date of last formal project review	Current Position	
									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)							Budget on target (R/A/G)
Yes	R-ENVI-05-0004	Strategic Corridors & Gateways Programme	Development of a range of design frameworks for key corridors / gateways across Walsall and the implementation of a range of improvement projects to support their regeneration.	Delivery	1	2.2.2 2.6.1	Tim Johnson	Steve Lewis	01 April 2005	07 February 2007	😊	😊	N/A	😊			14 February 2007	14 February 2007	Update: Colin Buchanan & Partners presented draft final report at the end of June. Consultation undertaken with officers, local communities and the LNP's. Final consultants report now received. Cabinet approval date delayed. Next Steps: When Cabinet approval date agreed, further CCF required to reflect revised completion date. Individual projects will start to be developed with a view to implementation.
Physical Regeneration (Bryan Pell)																			
Yes	R-PHYS-05-0004	Learning Campus/ Tesco	Contract exchange for land assembly, Development Agreement, AWM Funding agreement and PA Submission.	Delivery	1		Martin Yardley	Paul Nicholson	01 November 2004	31 March 2007	😊	😊	N/A	😊			22 February 2007	22 February 2007	Updates: Project objective achieved by completion date. Residual issues around licence for site reclamation contract and compound granted. Planning consent issued and 3 month judicial review period expires 15 March. Confirmation that levels of spine road now acceptable and value to Council of resultant embankment now agreed at £135k. Reclamation contract ongoing with completion in May 07. Next Steps: Tesco detailed design to commence. College to complete acquisition of PH. Contract for land transfer between college and Council to be completed by 31 March. Ongoing issues around impact of foundation design on Council land, and re-creation of butterfly habitat.
Yes	R-PHYS-05-0013	Shopmobility Scheme, Walsall	To develop the Shopmobility scheme in Walsall town centre.	Delivery	1	2.5.4	Chris Gregory	Lyn Eshelby	17 October 2005	31 March 2007	😊	N/A	😊	😊			09 January 2007	22 February 2007	Updates: Ongoing signs of improving patronage following team's efforts to publicise the service. Next Steps: Recruitment process for new assistant completed. New publicity leaflet prepared. Wednesday opening commenced on 13th December 2006 and has been well received. Current concerns include the ventilation system for the unit and the ongoing funding for the service and these issues are being proactively managed.
Yes	R-PHYS-05-0014	Walsall Waterfront.	i) Complete Council land transfer ii) Pursue relocation of the Skatepark and the Boxing club	Delivery	1		Martin Yardley	Paul Nicholson	01 January 2003	30 June 2007	😊	😊	N/A	😊			22 February 2007	22 February 2007	Update: Gap funding application approved by AWM. Planning application granted Nov 28. Relocation of Skate park has been pursued with Leisure/Youth Services but closure in June. Alternative provision to be considered. Relocation of Boxing Club in long term being pursued with External Funding Team/NDNH as part of Green Rivers project. In the interim works licence being obtained to retain on site. Contract completion on Council land achieved Feb 07. Commencement on site in Q3. Negotiations with Waterfront south developers - workshop on Feb 8.
Directorate Projects (Tim Johnson)																			
Yes	R-DIRE-05-0003	Local Area Agreement	Development of Walsall's LAA, including stretch targets and reward. Agreed with Govt	Closure			Tim Johnson	Clive Wright	01 May 2005	31 March 2006	😊	N/A	😊	😊			23 November 2006	21st February 2006	03/02/06- Penultimate draft to GOWM. 20/02/06- Final version to GOWM. 24/02/06- GOWM submission to ministers. 22/03/06- Cabinet sign-off. 24/03/06- Ministerial decision. Project Closure review 14/03/06
Yes	R-DIRE-05-0004	Walsall 2021 Vision Stage 2	Development of a long term vision for the Borough in 2021, following a process of Partner and citizen engagement. Feeds into Walsall Summit in March 2006	Delivery			Tim Johnson	Karen Adderley	01 September 2006	06 December 2006	😊	😊	😊	😊			12 October 2006	15 December 2006	Following the Annual Event in December we are now in the process of setting up further training dates for potential interviewers. Further interviews will commence in February 2007.

SLT (Strategic) Project Register



Key



Red



Amber



Green

Appendix 1

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									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)				

Number of current projects

241

Executive Director	Directorate	Strategic Projects	STRATEGIC PROJECT STATUS							
			No RAG		RED		AMBER		GREEN	
			No	%	No	%	No	%	No	%
Jamie Morris	Neighbourhood	6	0	0%	0	0%	0	0%	6	100%
Kathy McAteer	Social Care & Inclusion	8	0	0%	2	25%	2	25%	4	50%
David Brown	Childrens & Young Person	4	0	0%	0	0%	2	50%	2	50%
Carole Evans	Corporate Services	8	0	0%	0	0%	1	13%	7	88%
Tim Johnson	Regeneration	6	0	0%	0	0%	0	0%	6	100%
	Total	32	0	0%	2	6%	5	16%	25	78%

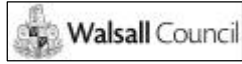
Executive Director	Directorate	All Projects	ALL PROJECTS STATUS							
			No RAG		RED		AMBER		GREEN	
			No	%	No	%	No	%	No	%
Jamie Morris	Neighbourhood	134	4	3%	10	7%	31	23%	89	66%
Kathy McAteer	Social Care & Inclusion	11	0	0%	3	27%	2	18%	6	55%
David Brown	Childrens & Young Person	4	0	0%	0	0%	2	50%	2	50%
Carole Evans	Corporate Services	11	0	0%	0	0%	1	9%	10	91%
Tim Johnson	Regeneration	81	1	1%	0	0%	2	2%	78	96%
	Total	241	5	2%	13	5%	38	16%	185	77%

Neighbourhood (Jamie Morris)

Built Environment Asset Management Services (Kevin Kendall)- Schools & Childrens Centres (Alan Taylor)

N-AMSC-06-0006	Mossley Primary Rationalisation (seen in connection to the children's centre)	Rationalisation	Closure			David Brown	Jon Cooper	01 May 2005	01 December 2006	☹	☹	N/A	☹		23 February 2007	23 February 2007	Project was officially handed over 23/02/07 with any outstanding external works to be completed by 02/03/07. New electric upgrade to main school completed 18/02/07. Handover 2 months late. Full nature of delay yet to be determined and agreed. Agreement of Final Account currently in progress.
N-AMSC-06-0001	St. John's CE Primary	New Nursery school	Delivery			David Brown	JB	01 March 2006	31 March 2007		☹	N/A	☹		01 June 2006	27 February 2007	Works on site has slowed down and now come to a stop due to a number of unforeseen issues which are in the process of being rectified. Programme to be extended, amount unclear until issues are rectified. Projected final account unclear.
N-AMSC-05-0001	Moorcroft Wood	(Dorothy Purcell/Moxley Replacement/amalgamation)	Delivery			David Brown	Alan Taylor	01 February 2005	20th October 2006	☹	☹		☹		17 October 2006	23 February 2007	Report presented on budget overspend. Inspection of final defects work has been undertaken, list of unsatisfactory items forwarded to contractor. Letter from building control seeking further clarification of mining report. Final Account to be prepared.
N-AMSC-05-0005	Aldridge Airport Outdoor Activity Centre	New outdoor activity building with ropes course.	Delivery			Tim Challans	Andi Clews	15 June 2002	28/07/06 Practical completion issued with additional works to be completed	☹	☹		☹		20 February 2007	20 February 2007	Building handed over. Ropes course finished. Central networks connection installed February. Approval by Severn Trent for storm water scheme is pending. Garage has started to be constructed.
N-AMSC-06-0012	Disability Adaptation - Hawthorn Road	Adaptation Works under the DFG Grant scheme	Delivery			Pauline Pilkington	Mike Rutland	01 January 2006	31 December 2006	☹	☹		☹	⬇	01 May 2006	22 February 2007	Awaiting drainage design approval from Severn Trent Water - this is still ongoing with Severn Trent. No progress can be made without their approve.
N-AMSC-06-0031	Ilmington House	Extension and alterations to provide Surestart Children's Centre	Closure			David Brown	Bernard Rose	01 June 2005	30 September 2006	☹	☹		☹		27 November 2006	23 February 2007	revised practical completion set for 04/12/06

SLT (Strategic) Project Register



Key



Red



Amber



Green

Appendix 1

SLT	Project Number	Title of Project / Scheme	Short Description	Status	Priority	Pledge	Project Champion	Project Manager	Delivery		Capital	Revenue	Overall (R/A/G)	🔄	📅	Date Risk Management Plan Last Updated	Date of last <u>formal</u> project review	Current Position
									Start Date	Completion Date	Delivery on target (R/A/G)	Budget on target (R/A/G)						
	N-AMSC-06-0034	Mossley Primary	New Children's Centre	Delivery			David Brown	Jon Cooper	01 May 2005	30 November 2006	☹️	☹️	☹️			23 February 2007	23 February 2007	Project was officially handed over 22/01/07 although redcare line which did not form part of the original contract is being delayed by BT. Redcare should be complete by 28/02/07. Handover 5 weeks late. Full nature of delay yet to be determined & agreed. Agreement of Final Account currently in progress.
	N-AMSC-06-0035	Pheasey Park Farm	New Children's Centre	Delivery			David Brown	Jon Cooper	01 May 2005	30 November 2006	😊	☹️	☹️			23 February 2007	23 February 2007	Project was officially handed over on 22/12/06, which was 4 weeks late. Full nature of delay yet to be determined and agreed. Agreement of final account currently in progress. Budget overspent.
Libraries & Heritage (Sue Grainger)																		
	N-LIBH-03-0002	Relocation of School Library Service	Relocation of School Library Service	Delivery			Tim Challans	Louise Davies	01 December 2003	31 March 2007	☹️	😊	N/A	☹️	🔄		01 March 2007	March 07. due to delays with contractors supplying quotes all orders should be placed by end March but not all work /invoicing may be completed. Two thirds of budget is currently ordered/invoiced. Expect to be on budget.
	N-LIBH-04-0001	Right to Read Project	Working with Looked After Children	On Hold			Tim Challans	Louise Davies	01 April 2004	01 March 2009	☹️	☹️	N/A	☹️	🔄		01 March 2007	March 07. Walsall Council has reduced funding for this project by £25,000 for 2007/8 as part of budgetary cuts, therefore the vacant post cannot be re-advertised. Libraries work with LACs will be severely reduced in the future due to this lack of staffing.
Social Care & Inclusion (Kathy McAteer)																		
Adult Services (Kathy McAteer)																		
	S-ADSV-06-0003	Council access Improvements for sensory impaired customers	Procurement of Human Aids to Communication and transcription services for the Council	Initiation	1	7.1	Julie Metcalf	Christopher Reid	01 December 2006	31 March 2007	☹️	😊	😊	☹️	🔄	16 February 2007	16 February 2007	Work on specification completed. Actions agreed with Procurement on support and timescales. Due to timescale slippage project completion likely to be end April/May hence project status turning red.