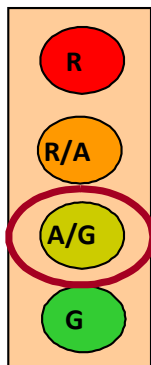
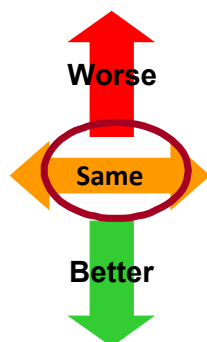


Completed by:	Liam Hornsby	Period from:	1 October 2018
Date completed:	7 November 2018	Period to:	7 November 2018

Current Programme Status



Trend since last report



Programme Headlines

- First set of Detailed Design Documents and Full Business Cases (Community/Democratic Services) to Programme Board and Cabinet to allow progression to the 'build' stage. FM/Property Options Appraisal complete.
- Third Business Analyst appointed and due to start on 3 December 2018. This will mean Watford 2020 team will be fully resourced as per the Outline Business Case. Business Support Project Manager started with team on 22 October 2018.

Project Headlines

- **CRM System** – Subject Access Request process and MyServices suite (Complaints, Compliments and Comments) live since 2 October 2018. Completion of pest control migration delayed due to ongoing testing of back office system APIs (see glossary).
- **ICT Core Infrastructure** – 298 Watford and 296 TRDC staff migrated to Active Directory, including Finance/Fraud and some Revs/Bens staff. Only 9 users remaining and scheduled to be completed by 16 November 2018.
- **Supplier Optimisation** – Change request to extend the scope and timeline of the project approved by Programme Board on 9 Oct 2018 and project plan in place. New supplier Project Manager in place. Development Management back scanning complete.
- **Unified Communications/Mobile Workforce** – WAN (see glossary) contract awarded, Unified Communications contract awarded. Both within agreed budget envelope. Additional clarification questions sent to Personal IT bidder but no negative impact on roll out of devices, which is still deliverable under the original timetable.
- **Revenues and Benefits** – Ongoing technical issue relating to the configuration of a dedicated VPN (see glossary) link and the availability of a firewall security certificate to enable the secure and controlled transfer of data with supplier for the new self-service modules.
- **FM/Property** – Options Appraisal to Programme Board on 15 November 2018 prior to Cabinet approval on 3 December 2018.
- **Community** – Detailed design process now complete. Detailed Design Document and Full Business Case to Programme Board on 15 November 2018 prior to Cabinet for approval on 3 December 2018.
- **Environmental Health & Licensing** – PID to Programme Board on 15 November 2018. First workshops complete and process design documents drafted.
- **Democratic Services** – Detailed design process now complete, including engagement at Member Development Group. Detailed Design Document/Full Business Case to Programme Board on 15 November 2018 prior to Cabinet on 3 December 2018.
- **Communications** – PID approved by Programme Board on 9 October 2018. Initial kick off meeting with Head of Corporate Strategy and Communications and Communications and Engagement Manager complete.
- **Front Office** – PID for agile development of all Firmstep processes and revised web content to Programme Board on 15 November

Schedule	Budget	HR	Communications	Resource
Key activities for next period				
<ul style="list-style-type: none"> • CRM system – MyServices (Contact Us) post-implementation review to be completed. Technical issues with supplier API (see glossary) connectors to be resolved and testing to commence. Final development days for pest control process to be rescheduled in conjunction with Environmental Health & Licensing. • ICT Infrastructure Transformation – Migration of remaining 9 WBC users to the Active Directory (see glossary). Further migration of servers to W3R domain and ongoing decommissioning of Windows 2000/2003 servers. Completion of phase 2 scoping. • Supplier Optimisation - Continue data cleansing in map based system, continuing to liaise with Hertfordshire County Council where they may have available data. Complete scheduling of works around system security and implementation of data protection module, in line with Environmental Health & Licensing transformation project. • Unified Communications/Mobile Workforce – Finalisation of WAN (see glossary) and Unified Communications contract documentation. Award of Personal IT contract and finalise contract documentation. Current project closure and initiation of new implementation projects. • Revenues and Benefits – Resolution of ongoing supplier issues. Annual marketing and publicity strategy complete. Continuation of process redesign workshops. • FM/Property – Options Appraisal to Cabinet on 3 December 2018. Detailed design work to commence following approval of Options Appraisal. • Community – Detailed Design and Full Business Case to Cabinet on 3 December 2018. Mobilise build activities in Front Office project for digitisation of key processes. • Environmental Health and Licensing – Complete workshops 4 and 5 on 'report it' functionality. Sign off process design documents for food registration, driver training and Environmental Health licensing. • Democratic Services – Detailed Design and Full Business Case to Portfolio Holders for review on 19 November 2018 and Cabinet on 3 December 2018. Mobilise build activities in Front Office project for digitisation of key processes. • Communications – Continuation of detailed design workshops and further engagement with the wider team. Draft detailed design documents to be completed and work to commence on Full Business Case for presentation at Programme Board in January 2019. • Front Office – deliver first rounds of agile development sprints 				

Project RAG Statuses																								
Enabling Projects																								
Customer Management System Replacement				ICT Infrastructure Transformation				Supplier Optimisation				Unified Communications / Mobile Workforce / WAN				Digital Mail Room								
Implementation				Implementation				Implementation				Implementation				Scoping								
Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res					
Pest Control implementation delayed due to issues with supplier APIs but MyServices handed over to BAU				Migration of Watford users underway. Minor delay to final end date to complete these works – now expected 16 November. Phase 2 scoping underway.				Change request approved by Programme Board on 9 October 2018 to include Land Charges mapping layers and system security settings.				PIT contract signing delayed due to clarification questions for bidder. To be resolved by mid-November.				Options Appraisal now to Leadership Team on 4 December 2018, allowing sufficient time for engagement with service. Managed by Head of S.T.								
Service-Led Projects																								
Democratic Services					Community					Environmental Health and Licensing					Revenues and Benefits					FM/Property				
Detailed Design					Detailed Design					Scoping					Detailed Design					Scoping				
Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res					
Detailed Design and Full Business Case complete. To Programme Board on 15 November 2018 and then Cabinet on 3 December 2018.					Detailed Design and Full Business Case complete. To Programme Board on 15 November 2018 and then Cabinet on 3 December 2018.					PID to Programme Board for approval on 15 November 2018. First workshops completed and process design write up underway.					Issue in relation to the IT stream of the project which has impacted a number of milestones. Project Manager working two days a week.					Options Appraisal draft complete. To Programme Board on 15 November 2018 and then Cabinet on 3 December 2018.				

Communications					Our People										
Detailed Design					Implementation										
Sch	£	HR	Res	C	Sch	£	HR	Res	C						
PID approved by Programme Board on 13 October 2018. Detailed design now underway.					All work strands running to schedule. Programme Status report included in Programme Board papers on 15 Nov 2018.										
Minor Projects															
Online Report Sign-Off					CCTV Operating Model					Bin Sensors					

Supporting Services				
Communications	IT	HR	Legal / Procurement	Finance
Update to Programme Communications Plan to be reviewed by Programme Board on 15 November 2018. Our People Communications Plan approved by Board and actions underway. E-bulletin (see glossary) focused on Our People Programme complete.	IT representative present at Watford 2020 Steering Group. New IT Project Manager to support Watford 2020 projects now in place. IT requirements across Watford 2020 programme reviewed with PM, IT Section Head and Watford 2020 Programme Manager	Supporting services tracker reviewed by HR at Watford 2020 Steering Group. Allocation of HRBPs (see glossary) across in-flight service projects reviewed and confirmed to be sufficient to resource programme. HR Manager involved in project plans.	Legal representation to be invited to Steering Group as and when appropriate. Current support provided in relation to Unified Communications/ Personal IT and WAN (see glossary) contracts. Also in relation to variation of contract for the online report sign-off.	Watford 2020 Finance Sub-Committee meeting scheduled for 5 November 2018 cancelled but papers sent out in advance for review. Full Business Case documents to be reviewed by Finance in advance of Cabinet submission.

Glossary

- **Active Directory (AD)** - a centralised way to manage 'user' accounts (such as usernames, passwords, email addresses) and equipment across the council. It will allow our IT team to do things like send updates to multiple computers and users at the same time. The current project to migrate all users to the new 'W3R' AD will improve security and usability. It's a good opportunity to clean up the system, removing old and unused mailboxes and calendars. The changes will also bring Watford and Three Rivers colleagues into the same domain which will reduce maintenance costs and simplify future upgrades.
- **APIs** – stands for 'Application Programming Interface' and is a piece of IT equipment which allows different pieces of software to integrate and communicate with each other.
- **BAU** – a project management term which stands for 'business as usual' and relates to operational matters outside of the project framework and scope
- **CRM** – stands for 'Customer Relationship Management' and is commonly used to description a customer platform which allows customers to interact with the council and vice versa.
- **E-Bulletin** – an electronic newsletter produced by the council's Communication Team, in conjunction with the Watford 2020 Programme Manager, to provide updates and information on the programme to the rest of the organisation.
- **HRBPS** – these are Human Resource Business Partners and provide a link and single point of contact between council services and the HR team
- **Project Initiation Document (PID)** – a project management document that brings together all of the key information needed to start and run a project on a sound basis. In short, this is the, "who, why, and what", part of the project signed off by the Programme Board. It defines all major aspects of a project and forms the basis for its management and the assessment of overall success. The project initiation document builds upon the outline business case using the information and analysis data produced during initiation activities
- **WAN** – stands for 'Wide Area Network' and is a crucial element in providing unified communications across the council. The 'WAN' is the infrastructure that supports unified communications'
- **VPN** – stands for 'Virtual Private Network' and is the way in which information can be sent securely between two computers using the internet

Highlighted Risks

Ref	Risk	Cause	Consequence	Response	Original Risk Assessment			Action agreed to respond / mitigate / control	Status	Date Raised	Raised by	Risk Owner	Current Risk Assessment		
					Likelihood 1-4	Severity 1-4	Risk Score						Likelihood 1-4	Severity 1-4	Risk Score
PR38	Detailed designs are unable to be delivered as anticipated	Detailed designs do not receive sign off at the appropriate governance stages	Negative impact on anticipated benefits and anticipated delivery timescale of the project and, by consequence, the programme	Treat	2	4	8	10.09.2018 - Approach contained within PIDs and approved by Programme Board means that there is ongoing engagement with the service and Sponsors throughout the life of the project. Sufficient time has been built into project plans to allow for sign-off and any amendments			LH	AC	2	3	6

Highlighted Issues

Issue Reference	Date Raised	Issue	Cause	Impact	Status	Severity	Action Taken	Issue Owner	Further monitoring, action and recording
P12	20.09.2018	Integration between customer platform and service business system in relation to the Pest Control process does not work	The two systems have integrated elsewhere so the Project Team know that this is possible but the exact cause of the issue is still subject to investigations	It is not possible to test the Pest Control process end-to-end, using the two systems, until this issue is resolved. This will result in a delay to the closure of the CRM (see glossary) replacement project and may have an impact on the timescales for the Front Office project if it cannot be resolved by the time processes need to be built and tested in this project.	Open		02.10.2018 - IT Project Manager, starts. Issue assigned to him or further investigation and liaison with providers 09.10.2018 - Programme Board agree to escalate issues with supplier more generally 22.10.2018 - Further internal testing indicates that integration issues still not resolved. 26.10.2018 - Agreement of all parties to set up technical resolution call.	DN	09.10.2018 - Issue raised at Programme Board level

P13	26.09.2018	Supplier needs access to the council system in order for the Revenue and Benefits online forms to work as anticipated.	Internal firewalls and security certificate requirements are preventing the two systems from integrating as anticipated	Impact on the delivery of strand 1 of the Revenues and Benefits project. Should delivery slip beyond January, this would have an unacceptable impact on BAU (see glossary) service delivery for year-end. This could impact the delivery and end date of the project and therefore profiled benefits.	Open		<p>26.09.2018 - Potential alternative solution for VPN (see glossary) issue discussed at Project Team meeting. IT to investigate further</p> <p>17.10.2018 - Confirmed that work-around not successful. Impact on slippage to BAU (see glossary) performance raised at Project Team meeting</p> <p>31.10.2018 - Network and Security Engineer, designated to solving issue full time</p> <p>05.11.2018 – Network and Security Engineer confirmed that supplier firewalls are not able to import the format of the certificates being exported by another supplier</p>	JG	15.11.2018 - Issue to be raised at Programme Board level
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