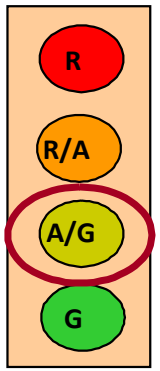
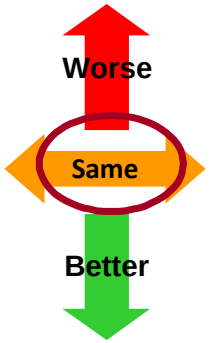
Completed by:	Liam Hornsby	**Period from:**	7 November 2018
Date completed:	21 February 2019	**Period to:**	21 February 2019

Current Programme Status



Trend since last report



Programme Headlines

- Member Briefing held on 17 January 2019. 11 Members attended and were provided with an overview of the programme.
- Firmstep Specialist started on 17 December 2018 and third Business Analyst started on 2 January 2019 meaning Front Office Project now fully resourced. Community Project Manager to build and implement the Community Detailed Design started on 7 January 2019. Procurement PM to support Business Intelligence, Digital Mail Room and CAM projects started on 18 January 2019.

Project Headlines

- **CRM System –** Connection between the front office and back office systems have been established, tested and are working as anticipated. Pest Control process build completion now underway. Project to close once this has been completed.
- **Supplier Optimisation** – Historical data issues being explored by supplier PM. GDPR module implementation commenced. Work continuing to ensure that the correct information can be obtained electronically by the Land Charges team.
- **WAN** – Contract in place and network design complete. Technical installation work now underway with completion date in March 2019
- **Unified Communications –** Contract in place and solution requirement design complete. Data gathering underway.
- **Front Office –** Democratic Services processes testing underway. Current sprint includes Small Grants, New Driver Training, HMOs, Food Hygiene, Food registration, Members Portal and Mayor's Office Casework. Ongoing testing of connectors.
- **Business Intelligence –** Recruitment for Project Manager complete. PID approved by Programme Board on 13 February 2019. Plan to initiate procurement w/c 25 February.
- **Revenues and Benefits** – Mobile working solution successfully tested. Work underway to complete online functionality for customers.
- **CAM implementation –** Section Head recruitment underway. Detailed design to Cabinet on 4 March 2019.
- **Community –** Project Manager in place and updated PID complete. Kick off meetings with Section Heads held and workshops in place.
- **Environmental Health & Licensing –** Workshops continue with noise pollution, health and safety, home improvements and public sector housing complete. Communications approach agreed.
- **Democratic Services –** Staff consultation commenced. Members Portal testing underway and Member and staff testing sessions held.
- **Communications –** Feedback captured from Comms User Group and Pulse Group. Detailed design approved by Programme Board on 13 February 2019. Implementation delivery plan agreed and underway.
- **Digital Mail Room –** Proposal approved by Programme Board. Resource requirements for delivery of project identified.

	• **Business Support –** Project Manager has attended all Managers meetings). Individual kick off meetings with Section Heads underway. First draft of matrix complete. Business Support representative for the Staff Pulse Group has been appointed and plan in place to ensure ongoing engagement and feedback mechanism.

Schedule	Budget	HR	Communications	Resource

Key activities for next period

- **CRM system –** Final development days for pest control process to be rescheduled in conjunction with the Environmental Health and Licensing team**.**
- **Supplier Optimisation -** Continue data cleansing of existing data, continuing to liaise with Hertfordshire County Council where additional data and information may be available. Receipt of overall action plan from supplier. Progress GDPR implementation scripts.
- **Unified Communications –** Extension phone number and virtual contact centre data gathering to commence. Solution requirement design document approved by Project Board.
- **WAN –** Voice layer for Unified Communications to be tested across the new WAN platform. Fibre installation and external works to be completed.
- **Front Office** – Following approval of Community and Democratic Services detailed designs, continue with agile development sprints. Further Community Services processes in backlog for next sprint, including Echo API, Events Booking system, Coaching Bursaries and Trader's Applications. Completion of Uniform API testing.
- **Business Intelligence** – Initiation of procurement.
- **Revenues and Benefits** – Focus on volumes, workflows and performance measures as well as Quality Assurance processes. Commencement of testing for online forms functionality.
- **CAM Implementation –** Recruitment of Section Head. Subject to Cabinet approval - Initiate staff consultation, implementation activity.
- **Community –** Complete final design workshops and confirm API implementation plan. Continue workshops to transition civic events to the Culture and Events team.
- **Environmental Health and Licensing –** Continue with workshops as per agreed schedule. Sign-off of HMO Licensing, Public/Private Waste, Food Hygiene and Health & Safety to be completed. Process design documents to be completed for Noise Nuisance and Home Improvements. Book remainder of workshops via Project Support.
- **Democratic Services –** Staff consultation to be completed, Members Portal build complete. Modern.gov restricted app and report sign off tested with Project Team.
- **Communications –** Commence build and implementation of service changes, including build of online functionality for internal officers working with Communications.
- **Digital Mail Room – C**ommence detailed project and procurement planning.
- **Business Support** – Detailed project plan to be completed and template for Section Head sign off to be confirmed. Complete engagement with phase 1 services.

Project RAG Statuses

Enabling Projects

Customer Management System Replacement				Supplier Optimisation				Unified Communications / WAN				Front Office				Business Intelligence			
Implementation				Implementation				Implementation				Build				Detailed Design			
Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res
Pest Control implementation delayed due to issues with Idox APISs. Issue now resolved and final build underway.				Awaiting action plan from supplier to determine and confirm schedule. Some issues with GDPR module - delivery dependent on resolution.				Implementation underway in line with agreed timescales. WAN scheduled to be in place by March and Unified Communications in place by May				Current sprint includes Small Grants, New Driver Training, HMOs, Food Hygiene, Food Registration, Members Portal and Mayor's Office Casework.				Procurement PM now started. PID approved by Programme Board on 13 Feb 2019. Draft procurement docs complete.			

Service-Led Projects

Democratic Services					Community					Environmental Health and Licensing					Revenues and Benefits					Corporate Asset Management				
Build					Build					Detailed Design					Detailed Design					Detailed Design				
Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res
Detailed Design and Full Business Case approved by Cabinet. Build underway in line with approved implementation plan.					PM Consultant now in place. Updated PID reviewed by Project Board on 22 January 2019 and detailed project planning and workshops underway.					Workshops underway to schedule. Build has been impacted by API issue, but has now been resolved.					Change control to extend project timelines approved by Programme Board on 14 December 2018. Project Manager working 1 day/week.					Detailed design to Cabinet for review on 4 March 2019.				

Communications					Our People					Digital Mail Room					Business Support				
Detailed Design					Implementation					Scoping					Detailed Design				
Sch	£	HR	Res	C	Sch	£	HR	Res	C	Sch	£	HR	Res	C	Sch	£	HR	Res	C
Detailed design approved by Programme Board on 13 February. Implementation now underway as per plan					All work strands running to schedule.					Proposal approved. Complete detailed project and procurement planning.					Briefings to all Managers complete. Individual meetings with Section Heads commenced.				

Minor Projects		
Online Report Sign-Off	CCTV Operating Model	Bin Sensors

Supporting Services				
Communications	IT	HR	Legal / Procurement	Finance
Update to Programme Communications Plan approved by Programme Board on 14 December 2018. Our People Communications Plan approved by Board and actions underway.	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 across in-flight service projects reviewed and confirmed to be sufficient to resource programme. HR Manager involved in project implementation 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 contracts.	Watford 2020 Finance Sub-Committee meeting held on 4 February 2019. Monthly meetings with Accountant in relation to budget and benefits.

Glossary

- **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
- **CAM –** stands for 'Corporate Asset Management'; the new section created to bring together the council's Facilities Management and Property teams
- **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.
- **Firmstep** – the system used to support our customer management system
- **GDPR -** The General Data Protection Regulations which provides data protection and privacy laws for all individuals within the European Union and European Economic Area.
- **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

No risks to highlight at current time.

Highlighted Issues

No issues to highlight at the current time.