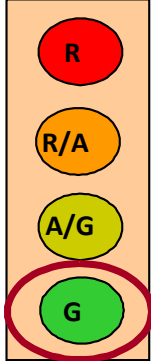
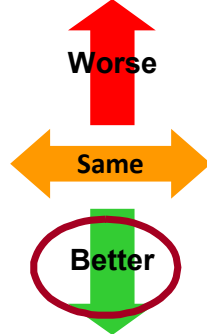


Completed by:	Liam Hornsby	Period from:	23 October 2017	
Date completed:	6 November 2017	Period to:	6 November 2017	
Current Programme Status	Trend since last report	<h3>Programme Headlines</h3> <ul style="list-style-type: none"><li>Phase 1 of the Service Innovations now completed. Report back to Head of Service by 11 November 2017 with final outputs.</li><li>Outputs for Development Management, Building Control, Parking and Transport &amp; Infrastructure shared with Programme Board on 17 October. Outputs for Culture &amp; Events, Planning Policy, Parks &amp; Open Spaces and Property to be shared with Programme Board on 11 November 2017</li><li>Service Innovations for all services in phase 2 and 3 have commenced and are scheduled to be complete by 22 December 2017</li><li>LT Creative session scheduled for 8 November 2017 to discuss LT role in relation to Watford 2020</li></ul> <h3>Project Headlines</h3> <ul style="list-style-type: none"><li>Customer Relationship Management system tender closed. Evaluations, shortlisting and supplier demos complete.</li><li>Core infrastructure build complete. Remainder of ICT Infrastructure Transformation project running to schedule</li><li>Pre-scoping of Unified Communications project underway - Project Brief to Programme Board on 11 December</li><li>Delay to final implementation of DMS in EH&amp;L due to omission of two modules. Issue resolved and implementation to be undertaken by Idox at no extra charge – awaiting confirmation of final completion date</li><li>Extension to File Management project remit to include Shared Drive and M Drive review approved by Programme Board on 17 October 2017. New milestone dates included in report. Delay to dissemination of clear desk guidance following comments from LT but no risk to final project completion date</li><li>WBC Estate WiFi in place in Town Hall Annexe building</li><li>Housing Service work stream milestones confirmed. Delay to completion of IT procurement but contract due to be signed week commencing 6 November 2017 now legal work complete and Three Rivers requirements confirmed</li><li>Commercial Strategy approved by Cabinet on 6 November 2017</li><li>ICT Strategy reviewed by ITSG. On schedule for final sign-off by Cabinet on 22 January 2018</li><li>People Strategy design work complete and on track for Cabinet on 4 December.</li></ul>		
				
Schedule	Budget	HR	Communications	Resource

**Key activities for next period**

- Visits to CRM reference sites to be completed. CRM System tender to be awarded
- WBC server room move and core/server switch configuration to be completed for ICT Infrastructure Transformation
- Idox to confirm date for implementation of final two Environmental Health/Licensing DMS modules. Solution for implementing Public Access in EH&L to be identified
- Clear Desk guidance to be disseminated following feedback from LT. IT to continue work to rationalise shared drives and M drives
- People Strategy for final sign-off by Cabinet on 4 December 2017. Strategy delivery plan to Programme Board on 11 December 2017
- Commercial Strategy delivery plan to be produced
- ICT Strategy to be presented to ICT Strategy Board on 4 December , in advance of Cabinet sign-off on 22 January 2018
- Service Innovation High Level Design work to continue with ideas generation sessions in Environment & Licensing and Leisure & Community and continued baselining in Revenues & Benefits, Facilities Management, Print & Postage, Committee Services, Procurement, Finance, Elections
- Housing Service implementation plan, with mitigation contingency plans, to be finalised and ICT software procurement to be completed. New operating model to be produced.

Project RAG Statuses																					
CSC Refurbishment				Customer Management System Replacement				ICT Infrastructure Transformation				Unified Communications				Idox Optimisation					
Closed				Scoping				Implementation				Not yet started				Implementation					
Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res		
Project completed and closure report approved by Programme Board on 17 October 2017				Tender closed on 26 September 2017 and evaluations underway. On track to award contract by 1 December 2017				ICT Infrastructure Transformation project running to schedule				Project Brief to be presented to Programme Board on 11 December 2017.				Some delay to the full implementation of the DMS in Environmental Health due to exclusion of 2 modules. These will be implemented by Idox at no additional charge.					
File Management				WBC Estate WiFi				Service Innovations (High Level Design)				People Strategy				ICT Strategy					
Implementation				Implementation				Design				Design				Design					
Sch	£	C	Res	Sch	£	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	C	Res
Change request for shared drives and M drive reviews approved by Programme Board on 17 October 2017. Some delay to milestones relating to Clear Desk Policy following feedback from LT but no risk to end date of project				WiFi installation in Annexe building now complete				Phase 1 complete. Phases 2 and 3 underway and on schedule for completion by 22 December 2017				On track for Cabinet on 4 December 2017.				Draft ICT Strategy presented at ITSG .To ICT Strategy Board on 4 December 2017and Cabinet for final approval on 22 January 2018					

Commercial Strategy				Housing Service Implementation													
Design				Scoping													
Sch	£	C	Res	Sch	£	C	Res										
Approved by Cabinet on 6 November 2017.				Project Initiation Document approved by Programme Board on 19 September 2017. Project governance now in place and draft operating model to Programme Board on 11 December 2017. Homeless Reduction Act to be introduced on 1 April 2018.													
Benefits																	
Ref	Benefit Type		Benefit Description		Benefit Owner		RAG		Comment			Gross Saving		Duration			
B1	Financial		£1m revenue savings by 2018/19		Andrew Cox				Savings to be identified by December 2017 with implementation as tranche 2 of the programme commencing February 2018			£1m		18 months			

## 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
PR14	Existing council ICT providers will not be able to integrate with the new CRM system within the timescales outlined in the Project PID	To ensure that the CRM delivers the council's ambition for services to be end-to-end digital by design, existing back office systems must fully integrate with the new CRM. If the Project Manager does not understand these requirements, it will be difficult to accurate project plan	CRM system will not be able to provide the capability anticipated across the organisation. Lagan and Ebase will not be able to be retired when anticipated resulting in additional costs to the organisation	Treat	3	4	12	31.08.2017 - Project Manager to establish resource requirements and interactions between CRM and existing ICT suppliers. To be actioned following conclusion of procurement process.	Open	10.08.17	ML	LH	2	4	8
PR15	Current resource will not be sufficient for the delivery of phases 2 and 3	AC and LH carrying out Business Analyst role in addition to other tasks	High-Level design will not be completed to the required level within the anticipated timescales	Treat	3	4	12	06.09.2017 – MM to provide additional support to Transformation Team for phases 2 and 3 27.09.2017 - Additional Business Transformation PM to resource Veolia and Finance Service Innovations 06.11.2017 – Service Innovations commenced in all services on schedule	Open	24.08.17	LH	AC	1	4	4
PR18	New Heads of Service in HR and Revenues & Benefits will not support the implementation of the new operating model	Heads of HR and Revenues & Benefits will no longer be with the organisation upon implementation of the new operating model	Loss of benefit and a risk that some work will have to be undertaken on a second occasion. High-Level design will not be radical and will not provide the anticipated benefits	Tolerate	3	3	9	17.10.2017 - relay risk to Programme Board for Leadership support	Open	27.09.17	LH	ML	2	3	6
PR19	That tranche 1 data gathering will not be completed by 22 December 2017 as anticipated	Level of resource required to extract data following the commencement of work in some services	Either a delay in producing the proposed future operating model for the council or a reduction in the quality of the output	Treat	2	4	8	17.10.2017 - risk highlighted to Programme Board for discussion 25.10.2017 – change to resourcing for High Level Design work has mitigated risk. 06.11.2017 – Service Innovations commenced in all services on schedule	Open	10.10.2017	KM	AC	1	4	4