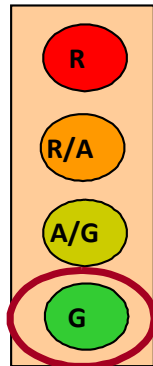
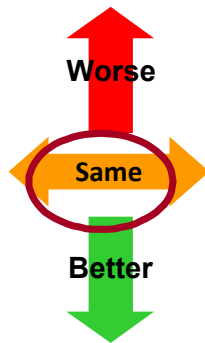


Completed by:	Liam Hornsby	Period from:	9 January 2018
Date completed:	23 February 2018	Period to:	23 February 2018

Current Programme Status



Trend since last report



Programme Headlines

- LT and ELT sessions on future operating model held. Decision made to defer final Cabinet report until 4 June 2018 to allow further engagement with staff. Additional LT and ELT sessions to be held to discuss the detail behind the future operating model in more detail.
- Future operating model, business case and implementation plan development underway for completion in draft form at the end of February 2018. Roadmap being produced for discussion with MD, LT and ELT.
- Council of the Future event held on 24 January 2018 to launch supporting strategies and new ways of working

Project Headlines

- Customer Relationship Management system change control approved by Programme Board on 2 February 2018. Project scope will now include implementation of platform with key processes tested and implemented. Remaining processes will be transferred in line with the Service Innovation detailed design and build work.
- Pilot migration underway for ICT Infrastructure. No new issues identified over past week. ICT staff and Watford pilot migration to commence. No impact on project completion date.
- Delays to data transfer works by Idox. Project Team reviewing scope to provide update to Programme Board
- File Management closure report to Programme Board on 13 March 2018.
- WBC Estate WiFi in place in Town Hall Annexe building and WiFi on second floor of Town Hall to be completed in line with the current accommodation works.
- Housing Service IT implementation underway with UAT testing plan defined. Recruitment underway – Senior Property Officer recruited and adverts for all other positions now live.
- Commercial Strategy approved by Cabinet on 6 November 2017. Commercial Strategy workshop held on 6 February 2018. Report to LT scheduled for 27 February 2018. Delivery plan underway.
- People Strategy approved by Cabinet on 4 December 2017. Delivery plan approved by Programme Board on 2 February 2018. Governance now in place and progress to be reported to Programme Board via Our People Status Report
- Unified Communications and Mobile Workforce Project Initiation Document approved by Programme Board on 2 February 2018..

Schedule	Budget	HR	Communications	Resource

Key activities for next period

- CRM Implementation timetable to be completed and approved by Project Board
- Commence WBC pilot migration works. Replacement of switches at CSC, Watersmeet and Annexe and Disaster Recovery test report to be received. Further servers to be decommissioned and relocation of virtual services to new core infrastructure
- Idox Optimisation Project Board actions in relation to Exacom data transfer to be chased. PID to be reviewed and circulated to ensure agreement on scope
- Work to implement WiFi on the second floor of the Town Hall to continue
- Future operating model road map to be agreed and circulated. Wider staff briefings on future operating model to be held.
- Housing recruitment to continue and UAT for IT system underway
- Commercial Strategy delivery plan to be produced and onward governance confirmed
- Unified Communications and Mobile Workforce project market engagement to commence

Project RAG Statuses																					
CSC Refurbishment				Customer Management System Replacement				ICT Infrastructure Transformation				Idox Optimisation				WBC Estate WiFi					
Closed				Implementation				Implementation				Implementation				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				New scope approved by Programme Board on 2 February 2018				Active directory pilots underway and no new additional issues over last seven days				Delay to Exacom transfer works which has impacted Development Management back scanning milestone. Progression of public/consultee access in EH&L on hold pending discussion re. delivery options				Work to complete WiFi on second floor of Town Hall underway					
File Management				Service Innovations (High Level Design)				People Strategy				Commercial Strategy				ICT Strategy					
Closing				Design				Closed				Design				Closed					
Sch	£	C	Sch	£	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	C	Res	Sch	£	C	Res
Project Closure report to Programme Board on 13 March 2018				Following ELT engagement session, decision to delay Cabinet report to 4 June 2018. Production of future roadmap underway				Strategy approved by Cabinet and delivery plan PID approved by Programme Board on 2 February. Future reporting via Our People Programme report				Approved by Cabinet on 6 November 2017. Delivery plan underway				Strategy approved by Cabinet on 22 January 2018. Work streams included elsewhere in Programme (Tranche 3 and 6)					

Housing Service Implementation				Unified Communications				Our Mobile Workforce					Mobile Working Transition					Kit Rationalisation							
Implementation				Not yet started				Not yet started					Not yet started					Not yet started							
Sch	£	C	Res	Sch	£	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	C	Res				
Proposed operating model approved by Cabinet on 22 January 2018. Recruitment underway ahead of schedule. Some slippage of milestones related to IT implementation but live date remains unchanged.				Project Initiation Document approved by Programme Board on 2 February 2018. Formal project governance now in place.				Project Initiation Document approved by Programme Board on 2 February 2018. Formal project governance now in place.					Tranche 6 approved by Programme Board on 11 December 2017. Flexible Working Transition to be managed alongside Service Innovation implementation					Tranche 6 approved by Programme Board on 11 December 2017							
Benefits																									
Ref	Benefit Type	Benefit Description	Benefit Owner	RAG	Comment	Gross Saving	Duration																		
B1	Financial	£1m revenue savings by 2018/19	AC		Savings to be identified by December 2017 with implementation as tranche 2 of the programme commencing March 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
PR3	Heads of Service and Section Heads will not be prepared to agree the fundamental, innovative and radical changes to their services identified by the Service Innovations	Uncomfortable with process and anxious about future	High-Level design will not be radical and will not provide the anticipated benefits	Treat	3	4	12	22.06.2017 - Vision and design principle relayed to all Heads of Service and 1-1 meetings held with Section Heads to explain purpose of Service Innovations and the intention to work collaboratively 26.01.2018 - Engagement with Heads of Service ongoing. LT session scheduled for 1 Feb and ELT session for 8 Feb 08.02.2018 - Cabinet report delayed until 04.06.2018 to allow further engagement with LT and ELT	Open	22.06.17	LH	AC	2	4	8
PR8	The new operating model proposed is not politically acceptable	Politically uncomfortable with radical transformation. Proposed operating to go to first Cabinet of new municipal year	Requirement to undertake high level design for a second time incurring additional, unscheduled costs and anticipated benefits not realised	Treat	2	4	8	22.06.2017 - Tranche 1 methodology requires collaborative working with services to inform a future operating model which continues to deliver necessary services in a way that is acceptable to services 03.08.2017 - Programme has Portfolio Holder overview and will be reviewed by Overview and Scrutiny Committee 17.10.2017 - Additional engagement with Cabinet to be undertaken 23.11.2017 - Programme presented at Overview and Scrutiny Committee and Member's Briefing arranged for 13.12.2017 08.02.2018 - Proposed operating model to now go to first Cabinet of new municipal year	Open	22.06.17	LH	AC	2	4	8

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
PR23	Watford 2020 Programme Board is unable to move from an evaluating body to a delivery board	Scrutiny of programme not effectively directed by Board members and subsequent lack of confidence in executive oversight of the programme	Delay to delivery of the programme and the realisation of benefits	Treat	2	4	8	02.02.2018 - AC and LH to consider role of Board and provide relevant focus at Board meetings	Open	02.02.18	ML	AC	2	3	6
PR24	ELT do not support the future operating model and changes to service delivery, or do not provide ownership/leadership in relation to the changes	ELT not engaged in development of future operating model	Benefits identified in the high level design are not delivered as anticipated. Required culture change is not embedded in all parts of the organisation	Treat	3	3	9	02.02.2018 - Heads of Service to provide briefing to ELT members in advance of ELT session 08.02.2018 - ELT session on new operating model and decision to delay Cabinet report to allow further time for engagement	Open	02.02.18	ML	AC	3	3	9

No issues at the current time