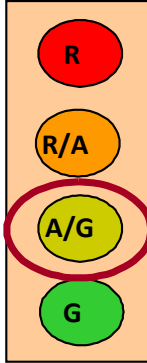
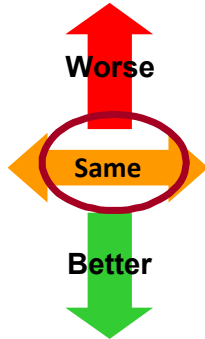


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| Completed by: | Liam Hornsby | Period from: | 10 May 2018 | | |
| Date completed: | 8 June 2018 | Period to: | 8 June 2018 | | |
| <div>Current Programme Status</div> <div></div> <div>Trend since last report</div> <div></div> | | <div>Programme Headlines</div> <ul style="list-style-type: none">• Watford 2020 Outline Business Case approved by Cabinet on 4 June 2018• Outline Business Case communications cascaded across organisation in advance of Cabinet report publication• Watford 2020 team resourcing up underway to deliver tranche 2 of the programme• Benefits Management Strategy, Benefits Tracker and Benefits Process to be reviewed by Watford 2020 Finance Sub-Committee on 9 July 2018 prior to submission to Programme Board for approval. <div>Project Headlines</div> <ul style="list-style-type: none">• CRM System – Platform set up complete and configuration of ‘Myservices’ underway. Pest Control workshops held.• ICT Core Infrastructure – all TRDC users now migrated. AD and exchange migration pilot in Watford complete and further migration now underway.• Idox Optimisation – Development Management audit recommendations implemented. Project scope confirmed by Project Board in light of requirements relating to public and consultee access.• WBC Estate WiFi – final 2 access points installed and project now complete. Closure report to Programme Board on 17 July 2018• Service Innovations – project output (Outline Business Case) approved by Cabinet. Closure report to Programme Board on 15 June 2018.• Housing Service – Implementation of CBL system has been delayed due to the earlier issues with HRA implementation, staff sickness and internal staffing resource. Project tolerances have been breached and Exception Report to Programme Board on 15 June 2018 as a result. Data entry transfer now complete• Unified Communications/Mobile Workforce - Exception Report approved by Programme Board on 8 May 2018, extending project closure date by a month. Business engagement almost complete. Procurement strategy and business case complete.• Revenues and Benefits – Consultant now in place and detailed design commencing. PID to Programme Board on 17 July 2018• FM/Property – Kick off meeting scheduled with both services on 11 and 18 June 2018.• Community – Consultancy lead interviews underway | | | |
| Schedule | | Budget | HR | Communications | Resource |
| | | | | | |

Key activities for next period

- **CRM system** - Agree API costs with Idox and complete configuration of 'Contact Us' and 'FOI Services' and movement into 'Live'. Continue Pest Control work.
- **ICT Infrastructure Transformation** – Complete WBC migration scheduling and continue with live migration for Watford. Resolve few outstanding issues with Three Rivers migration.
- **Idox Optimisation** - Continue work on Development Management back scanning and Exacom historical data transfer. Continue data cleansing of existing GMS layers.
- **Housing Service** – Continue implementation of CBL system, including communications to residents in relation to re-registering. Continuation of case reviews.
- **Unified Communications/Mobile Workforce** - Finalise specifications and get sign-off of business requirements at LT and Management Board
- **Revenues and Benefits** – Agree approach and complete work on PID. Launch kick-off comms
- **FM/Property** – Transition Project Manager from Housing. Hold kick off meetings. Launch kick-off comms. Complete PID
- **Community** – Complete consultant interviews. Hold kick off meetings. Launch kick-off comms. Commence work on PID

Project RAG Statuses

| Customer Management System Replacement | | | | ICT Infrastructure Transformation | | | | Idox Optimisation | | | | WBC Estate WiFi | | | | Service Innovations (High level Design) | | | |
|-----------------------------------------------------------------------------------------------------------|---|---|-----|-------------------------------------------------------------------------------------------------|---|---|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|-----|----------------------------------------------------------------------------------------|---|---|-----|----------------------------------------------------|--|---|-----|
| Implementation | | | | Implementation | | | | Implementation | | | | Closing | | | | Closing | | | |
| Sch | £ | £ | Res | HR | C | C | Res | Sch | £ | C | Res | Sch | £ | C | Res | Sch | | C | Res |
| | | | | | | | | | | | | | | | | | | | |
| No Project Manager in place at the current time. Front office project manager and BA interviews underway. | | | | TRDC fully migrated. Migration of Watford users underway and no significant application impact. | | | | Some delays to milestones and amendments to project scope in light of requirement for public/consultee access. Change request to Programme Board for June 2018. | | | | Remaining 2 access points installed. Closure report to Programme Board on 17 July 2018 | | | | Closure report to Programme Board on 15 June 2018. | | | |

| Housing Service Implementation | | | | | Unified Communications | | | | Our Mobile Workforce | | | | Flexible Working Transition | | | | | Kit Rationalisation | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----|---|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|---|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|----|---|-----|
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation | | | | | Design | | | | Design | | | | Not yet started | | | | | Not yet started | | | | | | |
| Sch | £ | HR | C | Res | Sch | £ | C | Res | Sch | £ | C | Res | Sch | £ | HR | C | Res | Sch | £ | C | Res | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Delay to project due to implementation of CBL. Project end date has exceeded agreed project tolerances. Exception report to Programme Board papers on 15 June 2018. | | | | | Exception report approved by Programme Board on 8 May 2018. Project continuing to run to rebased schedule. Continues to be managed without dedicated resource. | | | | Exception report approved by Programme Board on 8 May 2018. Project continuing to run to rebased schedule. Continues to be managed without dedicated resource. | | | | 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. Commencement of project will be dependent on roll out of Unified Communications and Personal IT equipment | | | | | | |
| Revenues and Benefits | | | | | FM/Property | | | | Community | | | | Our People | | | | | Commercial | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Scoping | | | | | Not yet started | | | | Not yet started | | | | Implementation | | | | | Not yet started | | | | | | |
| Sch | £ | HR | C | Res | Sch | £ | HR | C | Res | Sch | £ | HR | C | Res | Sch | £ | HR | C | Res | Sch | £ | HR | C | Res |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Manager now in place and commencing detailed design process. PID to Programme Board on 17 July 2018. | | | | | Project Manager to start transitioning from Housing Project from 18 June 2018. PID to Programme Board on 17 July 2018 | | | | Project Manager interviews underway. | | | | Project scopes reviewed and updated PID to Watford 2020 Programme Board on 17 July 2018 following approval by Our People Programme Board. | | | | | Commercial advisor specification completed. Progress to be tracked via programme in similar way to People Strategy implementation. | | | | | | |

| Benefits | | | | | | | |
|----------|--------------|--------------------------------------------------|---------------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|
| Ref | Benefit Type | Benefit Description | Benefit Owner | RAG | Comment | Gross Saving | Duration |
| B1 | Financial | £1m revenue savings to be delivered by 2020/2021 | Liam Hornsby | | Savings identified. Benefits Management Strategy, Tracker and Process Plan to be reviewed by Finance Sub-Committee on 9 th July 2018. | £1.29m | 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 |
| PR24 | It is not possible to recruit the appropriate calibre of resource to deliver tranche 2 of the programme | Post salary is not comparable to the market, vacancy is not advertised in relevant locations | Unable to deliver detailed design and implementation in the anticipated timescales/unable to maximise anticipated benefits | Treat | 2 | 4 | 8 | 23.02.2018 - Job descriptions reviewed in light of requirement of new posts to focus on the design, build and implementation of projects. Posts to be advertised in relevant locations 13.03.2018 - Some key resource to be met via consultancy 19.04.2018 - Request to Vary completed and a month to be allowed for recruitment 26.04.2018 - Adverts live. Lots of interest 28.05.2018 - Adverts closed but calibre of candidates not as high or varied as hoped. Interviews to commence shortly. 08.06.2018 - Interviews underway but will not recruit to all posts | Open | 23.02.18 | Andrew Cox | Andrew Cox | 3 | 4 | 12 |

Highlighted Issues

| Issue Reference | Date Raised | Issue | Cause | Impact | Status | Severity | Action Taken | Issue Owner | Further monitoring, action and recording |
|-----------------|-------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|---------------------------------------------------------------------------------------|-------------|------------------------------------------|
| PI08 | 16.05.18 | The Housing project is going to breach the permitted tolerance in terms of completion date | Focus of the IT supplier remains on the implementation of the HRA module in other organisations. This has delayed the intention implementation of the CBL module, the successful completion of which would allow the project to close | A delay of 1-month to the completion of the project. Potential impact on the Property and FM project as Housing Project Manager is intended to manage this new project. Transition period discussed and impact likely to be minimal | Open | Minor | Exception report escalated from the Project Board to the Programme Board for approval | Dyfed Price | |