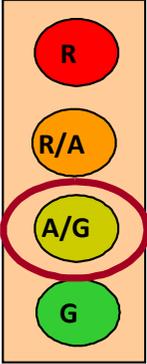
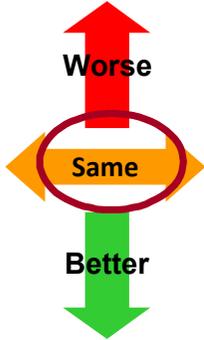


<b>Completed by:</b>	Watford 2020 Programme Manager	<b>Period from:</b>	1 August 2018
<b>Date completed:</b>	27 August 2018	<b>Period to:</b>	27 August 2018
<b>Current Programme Status</b>  		<b>Programme Headlines</b> <ul style="list-style-type: none"> <li>• Third Business Analyst, an internal candidate recruited to work on the Front Office project, has elected to remain in her current role. Recruitment now underway but likely impact to Front Office project. All other internal and consultancy posts included in Outline Business Case filled.</li> <li>• Business Support Project Manager advert has closed. 1 internal application received for secondment opportunity to lead the project specifically reviewing business support across the organisation. Interview scheduled for mid-September.</li> <li>• FM/Property Project Manager in place following the departure of previous PM. Will start full time on 10 September 2018.</li> </ul>	
<b>Trend since last report</b>  		<b>Project Headlines</b> <ul style="list-style-type: none"> <li>• <b>CRM System</b> – Subject Access Request process now live and final testing underway for the remainder of the MyServices suite (Complaints, Compliments and Comments) with an anticipated go-live date of 11 September 2018. Training materials for CRM system complete and internal communications and training plan for internal officers underway. Continued significant issues with the FOI module which is now being rebuilt by Firmstep, the CRM provider, and due for release at the end of September.</li> <li>• <b>ICT Core Infrastructure</b> – 239 Watford and 216 TRDC staff now migrated to the Active Directory, a new environment which will significantly improve the ability of the IT team to manage users. Significant challenges with the migration of staff using mobile phones and the modern.gov application on surface pros. Staff impacted by mobile phone issue have received new equipment but investigations into issue with modern.gov remain underway.</li> <li>• <b>Idox Optimisation</b> – Final activities to complete project, related to the optimum use of the 'Uniform' system in Environmental Health, Licensing, Development Management (Building Control and Development Control) underway. Relevant consultancy days for historical data transfer and Development Management backscanning in place.</li> <li>• <b>Unified Communications/Mobile Workforce</b> – Tenders for WAN (the 'Wide Area Network' required to support the new telephony system) and Unified Communications closed. Mobile Workforce tender, relating to the personal IT equipment requirements across the organisation, to close on 28 August 2018.</li> <li>• <b>Revenues and Benefits</b> – Project Initiation Document approved by Programme Board on 17 July 2018. Five workstreams underway and work packages/terms of references agreed. 1-2-1 sessions with PM and each strand complete to commence detailed planning.</li> <li>• <b>FM/Property</b> – New Project Manager now in place. Draft Project Initiation Document has been reviewed and will be included in papers for Programme Board on 10 September 2018.</li> </ul>	

- **Community** – Project Initiation Document (PID) to Programme Board for 10 September 2018. Initial wave of Detailed Design workshops have been scheduled. Activity to align the benefits in the PID to the wider Programme Level benefit profiles has been completed.
- **Environmental Health & Licensing** – Project kick off meetings with Head of Service, Section Heads and Managers completed and scope agreed. Project Brief to Programme Board on 10 September 2018 and Project Initiation Document on 9 October 2018.
- **Democratic Services** – Kick off meetings with Head of Service, Manager and staff complete. Scoping work complete and Project Initiation Document to Programme Board for approval on 10 September 2018.
- **Communications** – Initial kick off meeting to agree approach and scope with Head of Service and Manager held on 24 August 2018. Additional kick off meeting with rest of team scheduled for 29 August 2018.

Schedule	Budget	HR	Communications	Resource

#### Key activities for next period

- **CRM system** – Initial development of Pest Control web pages and testing integrations with back office systems, alongside ongoing build and testing of the Pest Control process. Testing for MyServices (Contact Us) to be completed.
- **ICT Infrastructure Transformation** – Ongoing migration of WBC users to the Active Directory. Continue progressing decommissioning of remaining servers, including migration of 33 servers to protected area.
- **Idox Optimisation** - Continue work on Development Management back scanning and historical data transfer. Continue data cleansing of existing information.
- **Unified Communications/Mobile Workforce** – Personal IT tender to close. Reports to go to Cabinet (Watford) and Policy & Resources Committee (TRDC) to provide delegated authority for the award of contracts. Evaluations to be undertaken.
- **Revenues and Benefits** – Following the approval of the Business Case at Programme Board, detailed project plan to be created and work to build and implement changes to commence.
- **FM/Property** – New Project Manager to start full time. Detailed design activities to commence following approval of Project Initiation Document.
- **Community** – Commence detailed design workshops and hold ‘project interdependency meeting’ to align transformation activities and governance with Democratic Services Project Manager. Project Board governance to be put in place.
- **Environmental Health and Licensing** – Following approval of Project Brief, further detailed planning work to be completed for inclusion in Project Initiation Document, scheduled for review at Programme Board on 9 October 2018. Project Board governance to be put in place.
- **Democratic Services** – Commence detailed design workshops, including review of Mayor’s Office. Project Board governance to be put in place.
- **Communications** – Completion of scoping exercise and Project Initiation Document for approval at October Programme Board.

Project RAG Statuses																								
Customer Management System Replacement					ICT Infrastructure Transformation				Idox Optimisation				Unified Communications				Our Mobile Workforce							
Implementation					Implementation				Implementation				Design				Design							
Sch	£	C	Res		Sch	£	C	Res		Sch	£	C	Res		Sch	£	C	Res		Sch	£	C	Res	
No Project Manager in place at the current time. Issues with MyServices suite have led to minor delays.					Migration of Watford users underway and minor delay to schedule but no risk to end date.				Consultancy days allocated to historical data transfer cancelled. No new date confirmed impacting current schedule.				Unified Communications and WAN tenders closed on 20 August. Seven and three bids received respectively. Reports to Cabinet (WBC) and P&R Committee (TRDC) on track				Project continuing to run to rebased schedule. Change Control request to extend scope approved by Programme Board on 17 July 2018.							
Democratic Services					Flexible Working Transition				Kit Rationalisation				Revenues and Benefits				FM/Property							
Scoping					Not yet started				Not yet started				Detailed Design				Scoping							
Sch	£		C	Res	Sch	£	C	Res		Sch	£	C	Res		Sch	£	HR	C	Res	Sch	£	HR	C	Res
Project kicked off and scoping complete. PID to be reviewed by Programme Board on 10 September 2018 in line with Community PID.					Tranche 6 approved by Programme Board on 11 December 2017. Flexible Working Transition to be managed alongside service-led projects				Tranche 6 approved by Programme Board on 11 December 2017. Commencement of project will be dependent on UC roll out				All work strands underway. Business Case to Programme Board on 10 September 2018.				Project Manager in place but this has pushed PID approval date back by a month. PID to Programme Board on 10 September 2018.							

Community					Our People					Commercial					Communications					Environmental Health and Licensing				
Scoping					Implementation					Not yet started					Scoping					Scoping				
Sch	£	HR	Res	C	Sch	£	HR	Res	C	Sch	£	HR	C	Res	Sch	£	HR	Res	C	Sch	£	HR	Res	C
Project kicked off and scoping complete. PID to be reviewed by Programme Board on 10 September 2018 in line with Democratic Services PID.					All work strands running to schedule					Commercial advisor tenders in and evaluation underway. Progress to be tracked via programme in similar way to People Strategy implementation.					Scoping work has commenced as planned following the onboarding of the Business Transformation Project Manager. PID to Programme Board for October 2018.					Project Manager started 24 June 2018. Scoping underway with Project Brief to Programme Board on 10 September 2018				

## 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.
- **Idox** – an IT software company who provide the council's 'Uniform' system used by Environmental Health, Licensing and Development Management (Building Control and Development Control). The Uniform system allows documents to be held electronically and for workflow to be digitised, reducing reliance on hard copy paper.
- **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

## 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
PR25	It is not possible to deliver the programme at the pace suggested	Capacity and capability of the organisation is not sufficient to manage the large number of projects and significant changes which are required to move to the new operating model by March 2020.	Benefits will not be realised when anticipated.	Treat	3	4	12	23.02.18 - Roadmap created and to be shared with Leadership Team and Extended Leadership Team. Identified resourcing requirements to deliver programme 27.04.2018 - Resourcing plan in place and lead-in times discussed with phase 1 Heads of Service 04.06.2018 - Outline business case approved by Cabinet indicating agreement with approach and resourcing 10.07.2018 - Delay to commencement of Community projects but resource now appointed to manage 23.08.2018 - Confirmation that third Business Analyst has elected to stay in current role may delay the Front Office project	Open	23.02.18	AC	AC	3	4	12
PR36	OD Partner programme does not provide the necessary shift in culture or provide the support required to deliver the programme and realise the full benefits	OD Partner programme does not align with the schedule proposed by the Watford 2020 programme	Negative impact on anticipated benefits and failure to shift culture of organisation in the way anticipated	Treat	3	4	12	25.06.2018 – OD partner provided with information in relation to the Watford 2020 programme 03.08.2018 - Programme Manager call with OD partner to discuss approach and timescales 04.09.2018 – OD partner to attend Watford 2020 Pulse Group to assess current impact on organisation	Open	25.06.18	LH	AC	2	4	8

## Highlighted Issues

Issue Reference	Date Raised	Issue	Cause	Impact	Status	Severity	Action Taken	Issue Owner	Further monitoring, action and recording
PI09	14.06.18	Firmstep 'MyServices' product is unable to be implemented in its present state	Bugs in the software have meant that the system is not currently functioning as it should	Unable to test and launch MyServices product for council	Open	Medium	Issued relayed to Firmstep Project Manager and escalated to Contract Manager. Comprehensive list of issues created and conveyed. Development of patches to resolve known issues underway	DN	SARs now live. Implementation of remaining MyServices products underway.
PI11	23.08.18	Third Business Analyst post remains unfilled	Internal candidate has elected to remain in current role	Delay to implementation of some projects in the Front Office. To be quantified further when Business Transformation Project Manager for the Front Office project is in place	Open	Medium	Recruitment underway once more.	LH	