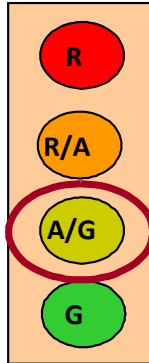
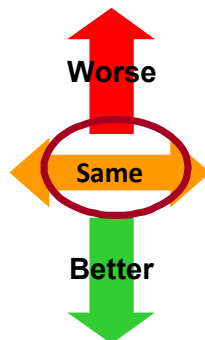


Completed by:	Liam Hornsby	Period from:	21 February 2019
Date completed:	10 July 2019	Period to:	10 July 2019

Current Programme Status



Trend since last report



Programme Headlines

- Members' Portal launch with councillors briefed at inductions, launch event and at annual council. Positive take up of the system.
- Work underway to establish the ongoing support requirements of the council's new customer management system, following conclusion of the Programme. Additional Digital Service Improvement Officer, agreed through the Outline Business Case, already in post to support processes as they move into the Business as Usual environment. As further detail around the platform and its complexities becomes clear, a Full Business Case will be required to ensure that support processes, agreements with services and disaster recovery arrangements are sufficient.

Project Headlines

- **CRM System** – Connection between front and back office systems has been established, tested and is working as anticipated. Pest Control process is built and further testing undertaken but issues remaining in relation to diary integration and database look up for fees and charges. Further investigation scheduled for week commencing 8 July 2019 so resolution anticipated shortly.
- **WAN** – Migration to the new platform completed at all sites and without any major issues. Some external work delays impacting the final piece of technical work at the Town Hall but no impact on the go live date of the platform, which will enable Unified Comms.
- **Unified Communications** – Some delay in confirming the launch date of the Unified Communications platform. This is as a result of the 'Voice Automated Distribution system' which manages front line calls in the Customer Service Centre. Unified Communications will go live in two phases with phase 1 commencing w/c 27 August. This will enable users to access some functionality within the platform (instant Messenger, audio conference calls). Phase 2 will allow full system access (including CSC systems and telephone extensions being routed to the User's devices via the platform). This is currently estimated for early October 19.
- **Personal IT Kit** – Detailed testing completed of all devices and identified issues resolved. Build process has been completed but ongoing challenge confirming delivery dates for first batch of devices. This is currently confirmed as 22 July 2019 but may be subject to change.
- **Front Office** – 'Test and Lunch' session held for staff allowing them to see some of the new processes. User testing for Communications Work Allocation complete and testing underway for Sports Bursaries, Taxi Driver Training, PDR, white lines and a number of Community Protection processes. Post-implementation review for Members' Portal held. Go-live for final Democratic Services processes plus Communications Work Allocation process imminent. Expectation that new processes will now be ready to 'go-live' and be implemented every two weeks.
- **Business Intelligence** – Supplier demonstrations held and final tender submission questions sent to shortlisted suppliers.
- **Revenues and Benefits** – Progress made with all new bits of IT and testing is nearly complete. Issue with uploading documents into the back office system requires resolution prior to go-live of 'E-Changes', 'E-Claims' and 'Discounts and Exemptions'.

- **CAM implementation** – Head of CAM and Facilities Manager recruited. Surveyor recruitment underway. Hard FM service review underway. Asset Management system specification and procurement requirements to be discussed with Head of CAM upon arrival. Operational documentation to be reviewed by Head of CAM in preparation for sign off.
- **Community** – First unit testing for Sports Bursaries form complete and Small Grants form available for second round of UAT. Proposals for filming applications reviewed with Events Officer and ‘Report It’ form build underway with initial draft showcased.
- **Community Protection** – Design workshops and process builds continue, particularly with integrations between front and back office systems now a dedicated resource is in place. Workshops for Community Safety, Schemes, Safeguarding and Consultancy Requests now complete. Designs underway for Immigrations Inspections, Community Safety / Safeguarding and Schemes. Final amendments made in relation to the Report It process.
- **Communications** – Tender specification for externally provided services (photography and video) complete. Now awaiting Legal review of Terms and Conditions. Communications Work Request form built and UAT sessions with service and customers held.
- **Democratic Services** – Changes to back office system now in place and Members’ Portal launched. Team structure changes have been implemented. Programme Board have approved closure of project.
- **Transport and Infrastructure** – System architecture design work between front and back office systems underway. Detailed design of future service and redesign of processes has commenced.
- **Human Resources** – Starters and leavers form development underway. Third draft of PDR solution complete and showcased – work now underway on database to support auto-population of form. Work continuing on all other HR forms, the prioritisation of which has been agreed.
- **Print and Post** – Draft Specifications, Evaluation methodology and Supplier response forms for Inbound Mail, Outgoing Mail and General and Specialist Print updated and reviewed by Project Board. Draft procurement timetable agreed, including confirmation of evaluation meeting dates on 1 August and 3 September 2019. Supplier day booked for 24 July 2019.
- **Legal** – Kick off meeting held, project governance confirmed and approach agreed. PID to Programme Board on 18 July 2019.
- **Development Management / Planning Policy** – Kick off with Heads of Service held on 27 June 2019 and wider team briefings on project held on 2 July 2019. Scoping underway and PID scheduled to be reviewed by Programme Board on 6 August 2019.
- **Business Support** – Feedback for Phase 2 services (Comms, Democratic Services, IT) received. Work to commence with Development Management, Planning Policy, Elections. Senior stakeholder engagement in relation to the wider project to commence to discuss options and opportunities available. SLT support matrix updated following feedback from Deputy Managing Director’s PA.

Schedule	Budget	HR	Communications	Resource

Key activities for next period

- **CRM system** – Resolve diary integration and database look-up issues. Complete testing for Pest Control process. Prepare for project closure.
- **WAN** – External work to continue for secondary lines at Watford Town Hall and the migration of applications to the new platform to continue.
- **Unified Communications** – Completion of go live preparation, including resolution of issues with the ‘Voice Automated Distribution system’ in the Customer Service Centre. Headset distribution to staff to commence. Platform to undergo final testing in preparation for launch.
- **Personal IT Kit** – Further communications to all users, including those in deployment pilot. Constant communication with Vendor on batch 1 delivery. Confirmation of batch 2 delivery dates.
- **Front Office** – Continue with development of processes. Ensure next set of processes are live and post-implementation reviews scheduled. Book next set of ‘Test and Lunch’ sessions, including with the Watford 2020 staff engagement groups. Handover of Members’ Portal and Democratic Services processes to Business as Usual.
- **Business Intelligence** – Final tender submissions to be invited and selection made.
- **Revenues and Benefits** – Benefits profiling complete and presented to Watford 2020 Finance Sub-Committee. Go live of One Digital portal. Completion of testing for Council tax discounts and exemptions, e-claims and e-change of circumstances, including resolution of document uploads which is currently delaying launch.
- **CAM Implementation** – Continue Surveyor recruitment. Complete asset survey for additional sites in borough. Develop planned, preventative maintenance regime and budget cost model with life cycle costing model and 5-year maintenance plan.
- **Community** – Key stakeholder meeting on 4 July 2019 to confirm business requirements on ‘Report It’ feedback loop. Event Traders Application form to be reviewed.. Further testing for in-scope services.
- **Community Protection** – Continue with workshops as per approval of Programme Board on 15 March 2019 to amend schedule. Workshops scheduled for Consultancy Requests and Animal Welfare. Process design documents to be completed for Contamination and Consultancy Requests.
- **Communications** – Photography and film framework supplier tender specification published on procurement portal and supplier tender period commenced. Final changes to Communications and Engagement Work Request form to be completed and new process publicised in line with support services portal launch.
- **Transport and Infrastructure** – Completion of process design documents for stakeholder review. Project Board signed off of detailed design and Full Business Case.
- **Human Resources** – Further workshops scheduled for Form Digitisation (work stream 2) and review of draft process design documents. HR management information requirement specification for Group Head of Service to review. Workshop with TRDC staff to review third iteration of PDR form with plans to showcase to management teams in second half of July. Starters and leavers form work to be completed.
- **Print and Post** – Issue three specifications, evaluation methodology documents and supplier response forms. Hold supplier day on 24 July 2019.
- **Legal** – Commencement of customer engagement and functions discovery by reviewing current service information.
- **Development Management / Planning Policy** – Scoping sessions with Heads of Service to inform PID. PID to be completed and approved by Project Board on 25 July 19
- **Business Support** – Commence work in Development Management and Planning Policy in line with transformation project kick off in these areas.

Project RAG Statuses																								
Enabling Projects																								
Customer Management System Replacement					Front Office				Personal IT				WAN				Unified Communications							
Implementation					Build / Implementation				Implementation				Implementation				Build							
Sch	£	C	Res		Sch	£	C	Res		Sch	£	C	Res		Sch	£	C	Res		Sch	£	C	Res	
Pest Control implementation delayed due to earlier issues with front and back office connections Issue now resolved and testing sessions held. Further changes to be made w/c 8 July 2019.					Continuing with focus on go live of processes. Expectation that processes will now go live every fortnight.				Ongoing challenge confirming delivery dates for first batch of devices. This is currently confirmed as 22 July 2019 but may be subject to change.				Some external work delays pushing out schedule for delivery of secondary circuits but no impact on go live date. Migration plan for applications now in progress				Change request to Programme Board on 18 July 2019 in relation to technical issues in the Customer Service Centre and subsequent impact on final delivery date of solution.							
Business Support					Business Intelligence																			
Detailed Design					Detailed Design																			
Sch	£	HR	C	Res	Sch	£	C	Res																
Phase 2 review (IT, Communications and Democratic Services) complete in line with schedule. SLT requirements gathered.					Evaluation complete in line with schedule and supplier day held. Awaiting final round submissions prior to selection.																			

Service-Led Projects																								
Development Management / Planning Policy					Community and Environmental					Community Protection					Revenues and Benefits					Corporate Asset Management				
Scoping					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
Kick off meeting with Heads of Service on 27 June 2019 and with service teams on 2 July 2019. Detailed scoping underway and Project Initiation Document to Programme Board for approval on 6 August 2019.					Some risk attached to progression of events work stream. Digitisation subject to service testing but go live of first forms imminent.					Workshops underway to rebaselined schedule. Testing underway across a range of processes and agreed 'go live' dates will be subject to successful testing and agreement.					Confirmation of benefits profiles due shortly. No Watford 2020 resource on project. Go-live of remaining modules unknown at current time due to issues with document uploads.					Property staff consultation on hold temporarily. Head of CAM and Facilities Manager recruited. Watford 2020 resource reduced to 2 days a week for the next 2 months to assist with Hard FM works and transition.				
Communications					Transport and Infrastructure					Print and Post					Legal					Human Resources				
Detailed Design					Implementation					Scoping					Scoping					Detailed Design				
Sch	£	HR	Res	C	Sch	£	HR	Res	C	Sch	£	HR	Res	C	Sch	£	HR	Res	C	Sch	£	HR	Res	C
Risk to completion of photography and film tender specification development – awaiting Legal review of proposed terms and conditions.					Detailed Design and Full Business Case scheduled for review by Programme Board on 6 August 2019.					Some changes to timeline as a result of August PH's meeting cancellation and additional work to complete tenders. No impact to anticipated delivery overall.					Project Initiation Document scoped and presented to Programme Board for review in line with timetable agreed with Group Head of Democracy and Governance and Head of Legal.					Forms developed and tested on an ongoing fortnightly basis				

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

Supporting Services				
Communications	IT	HR	Legal / Procurement	Finance
<p>Draft update to programme communications plan to be reviewed by Programme Board on 18 July 2019.</p> <p>Note that Communications Transformation project has also commenced and will require input from the Communications team. Work undertaken on closure of Democratic Services project.</p>	<p>IT representative present at Watford 2020 Steering Group.</p> <p>IT requirements across Watford 2020 programme reviewed with PM, Head of IT and Watford 2020 Programme Manager.</p> <p>Support for Democratic Services and Revenues & Benefits largely complete.</p>	<p>HR support for Community & Environmental Services and Corporate Asset Management consultations complete. HR Business Partners on Project Boards for phase 2 projects.</p> <p>Note that HR Transformation project has also commenced and will require input from HR team.</p>	<p>Legal and procurement support required in relation to Business Intelligence and Corporate Asset Management.</p> <p>Procurement advice provided for photography/filming in Communications. Print and Post procurement support has been provided.</p>	<p>Monthly meetings with Accountant in relation to budget and benefits. Watford 2020 Finance Sub-Committee held on 13 June 2019 and agreement to schedule every two months.</p>

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
- **PDR** – stands for ‘Performance Development Review’. A process undertaken by all Managers with their staff on an annual basis.
- **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

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
PR40	Watford 2020 resource is unable to support projects to the degree required.	Second phase of transformation projects (Development Management / Planning Policy / Transport and Infrastructure / Legal) have now commenced and rely upon the same project management resource for phase 1 services.	Reduced resource available for phase 1 services. Level of project management support decreases for phase 1 services.	Treat	3	2	6	01.07.2019 – Raise at Programme Board but manage internally within team. Any additional capacity identified within team reallocated to support phase 1 services.	Open	01.07.2019	LH	LH	3	2	6

Highlighted Issues

Issue Reference	Date Raised	Issue	Cause	Impact	Status	Severity	Action Taken	Issue Owner	Further monitoring, action and recording
P18	13.05.2019	Deputy Managing Director (Sponsor for Transport & Infrastructure, Development Management and Planning Policy) out of the office for extended period	Sickness	No sponsorship of Transport and Infrastructure project	Open		Any impact on projects to be discussed at Programme Board. Heads of Service will sit on Project Boards in any event.	ML	10.06.2019 – Agreement from Programme Board that Managing Director will Sponsor Development Management, Planning Policy and Transport & Infrastructure projects with day-to-day acting sponsorship from Group Head of Service Transformation.