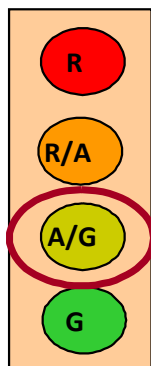
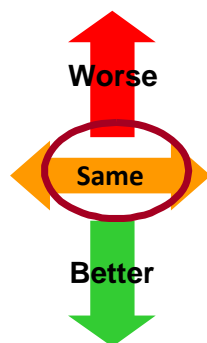


Completed by:	Watford 2020 Programme Manager	Period from:	10 July 2019
Date completed:	1 October 2019	Period to:	1 October 2019

Current Programme Status

Trend since last report

Programme Headlines

- Overall programme resource has started to reduce as programme enters final six months. Regular review of the Watford 2020 Programme Benefits Tracker confirm that the programme is still on track to exceed the £1m savings.
- Show and Tell session for selected Firmstep processes to Overview and Scrutiny Committee on 24 October 2019 following a suggestion from Portfolio Holder. Further Firmstep demonstrations in relation to Members' Portal development to Member Development Group scheduled for 23 October 2019.
- Further Firmstep lunch and learn sessions for staff scheduled following the four successful sessions already held. Will have demonstrated Firmstep to over 50 colleagues by December in addition to those who have tested specific processes in their services.

Project Headlines

- **CRM System** – API connection between front and back office systems has been established, tested and is working as anticipated. Pest Control issues in relation to diary integration and database look up for fees and charges have now been resolved. Issues relating to rebookings and refunds identified in the second round of testing have now also been resolved. Third round of service testing to be undertaken.
- **WAN** – Migration at all sites now completed and without any major issues. Completion of secondary circuit to Town Hall remains subject to completion of external works, which have now been scheduled. Change freeze in place at the current time to facilitate implementation of Unified Communications.
- **Unified Communications** – All unified communication calls running from all sites across the new WAN network. Training across both Watford and Three Rivers is complete and the deployment of head phones is underway. Go-live for Three Rivers is now complete. Whole system to go live in Watford over the next month.
- **Personal IT Kit** – Over 160 laptops now built and nearly 100 deployed, including to WBC IT Champions. Roll out will continue to the end of this calendar year.
- **Front Office** –28 processes now live with 'i-perform' (new PDR system) and 'Report It' showcased in anticipation of 'go live'. Testing underway for a number of Community Protection, Community & Environmental, Development Management and HR processes. Work also now underway on Transport and Infrastructure processes.
- **Business Intelligence** –Presentation given by preferred supplier to Managing Director on 13 September 2019. Final evaluation now complete. Bidders informed of decision. Preferred supplier has been selected. Work underway to plan for staggered implementation of solution.

- **Revenues and Benefits** – Testing now complete for ‘E-Changes’, ‘E-Claims’ and ‘Discounts and Exemptions’ online modules. Awaiting go-live date from supplier.
- **CAM implementation** – Asset survey for sites across borough now complete and planned, preventative maintenance regime, budget cost model (with life cycle costing model) and 5-year maintenance plan complete. Interim temporary Facilities Manager in post. Review of outstanding items in order to fully implement detailed design underway.
- **Economic Development** – PID approved by Programme Board on 9 September 2019. Service and business engagement underway.
- **Community** – ‘Report It’ testing now underway with web content revised. Sports Bursaries process live and filming / events traders testing underway. Transfer of street and parks calls to the CSC subject to ‘Report It’ go live but SLA now drafted and plan in place.
- **Community Protection** – Continuation of design workshops and Firmstep builds. Workshops completed for Food Health and Safety, Driver Licences and Stray Dogs. Design documents under review for Blocked Drains, Illegal Encampments, Safeguarding, HMO Exemptions, Driver Licences, Dangerous Dogs and Consultancy Requests. First set of processes approaching final testing following sign off of build and completion of integrations.
- **Housing** – PID approved by Programme Board on 9 September 2019. Awaiting appointment of Housing Specialist to conduct review.
- **Transport and Infrastructure** – Detailed Design, Full Business Case, Implementation Plan and EIA approved by Programme Board on 9 September 2019. To Cabinet on 7 October 2019 for final approval. Build of Firmstep processes underway with some already complete.
- **Human Resources** – I-perform showcasing completed and work to SQL database finished. Trial due to start in early October and list of volunteers from both councils agreed. Number of other HR forms now live or being tested. Head of HR vacancy so work to organisational structure to be included in Detailed Design document for review by Programme Board on 11 November 2019.
- **Print and Post** – Supplier bids evaluated and customer references followed up, including site visits to a number of locations. Decision for inbound mail to remain in-house. Final report to Cabinet on 11 November 2019.
- **Legal** – Staff engagement workshops held. Options Appraisal document to Programme Board on 7 October 2019.
- **Development Management / Planning Policy** – PID approved by Programme Board on 9 September 2019. Scope of projects agreed at Project Board on 3 September 2019. Cross service workshops underway across Planning, Building Control, Planning Enforcement and Planning Policy. Work underway on mobile working requirements and web content refresh. Also liaising with Democratic Services regarding Member engagement on planning breaches and the notification of planning applications in individual wards.
- **Business Support** – Further work to draft Options Appraisal following first Project Board. Engagement with Human Resources, Planning Policy and Development Management now complete. Work in relation to Legal on hold pending outcome of Options Appraisal. Leadership Team Business Support proposal approved by Programme Board on 9 September 2019 for implementation in April 2020.

Schedule	Budget	HR	Communications	Resource

Key activities for next period

- **CRM system** – Complete testing for Pest Control. Prepare transition to Business as Usual (BAU) and subsequent project closure.
- **WAN** – Migration of services to continue to the new network. External work to complete Town Hall secondary circuits to be undertaken subject to BT availability.
- **Unified Communications** – Completion of go live preparation, including final headset distribution. Completion of total Three Rivers roll out and Watford roll out.
- **Personal IT Kit** – Further communications to all users. Phase 2 deployment of new laptops to continue and phase 3 laptop build to continue.
- **Front Office** – Continue with development of new processes. Maintain focus on ‘go live’ activity to ensure new processes are live every fortnight. Upcoming processes to go live include Nuisance, ‘Report It’, Filming, I-Perform, Building Regulations Submissions and Food processes.
- **Business Intelligence** – Standstill period and award of contract. Project Closure Report drafted for stakeholder review.
- **Revenues and Benefits** – Benefits profiling complete and presented to Watford 2020 Finance Sub-Committee. Go live of One Digital portal, Council tax discounts and exemptions, e-claims and e-change of circumstances modules and implementation in to live environment. Closure report to Watford 2020 Programme Board.
- **CAM implementation** – Completion of phase 2 implementation PID. Review of Planned, Preventative Maintenance regime. Assessment of remaining activities.
- **Economic Development** – Completion of business and service engagement, including with Elected Mayor and Managing Director. Draft of business approach document complete for review by Programme Board on 11 November 2019.
- **Community** – Further testing of ‘Report It’ and subsequent go-live following resolution of slowness with the maps. Sign off of contract variation for the transfer of call handling to the Customer Service Centre. Events, Events Traders and Filming Applications go-live. Further front office work to Waste and Recycling processes.
- **Community Protection** – Continue with workshops as per approval of Programme Board on 15 March 2019 to amend schedule. Workshops scheduled for Vehicle Licencing and Public Access. Complete Process Design Documents for Burglar Key Holder Details, Microchipping and Food Health and Safety.
- **Housing** – Appoint Housing Specialist to complete review. Commence review and work stream to align service with wider Watford 2020 components.
- **Transport and Infrastructure** – Cabinet review of Detailed Design, Full Business Case, Implementation Plan and EIA. Communicate plan to staff and commence staff consultation. Continue with build of Firmstep forms and processes.
- **Human Resources** – Further workshops scheduled for Form Digitisation (work stream 2) and review of draft process design documents. HR management information requirement specification to be updated following HR team review. Detailed design draft to be completed. I-Perform trial to commence.
- **Print and Post** – Complete reference visits / calls relating to the outsourcing of outbound mail and printing. Prepare Cabinet paper for approval on 11 November 2019.
- **Legal** – Initiation of detailed design pending approval of the Options Appraisal document at Programme Board on 7 October 2019.
- **Development Management / Planning Policy** – Final specification for mobile working to be submitted to ICT. Workshops for pre-app service, Community Infrastructure Levy screening tool and online calculator and requests for information. Draft process design documents complete and work underway to Detailed Design Document and Full Business Case.
- **Business Support** – Continue collating business support data to inform Options Appraisal. Further Project Board to agree weightings and criteria.

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 issues with supplier connectors. Issue now resolved, final build complete and final testing underway.				Fortnightly sprints continuing with focus on go live of processes. Processes will now go live in every sprint. Delay to testing over summer period.				Build and deployment underway as anticipated. Deployment plan for WBC now confirmed and included in milestone tracker below.				Some external work delays pushed out schedule for delivery of secondary circuits but no impact on go live with primary circuits. Migration plan for applications now in progress				Change request approved by Programme Board on 18 July 2019 in relation to technical issues. Project running to new timescales in relation to WBC roll out, despite issues at TRDC			
Business Intelligence				Iken Optimisation				Business Support											
Detailed Design				On hold				Detailed Design											
Sch	£	C	Res	Sch	£	C	Res	Sch	£	HR	C					Res			
Final decision made. Planning for implementation now underway, subject to standstill period.				Agreement of Group Head of Democracy and Governance to focus on Options Appraisal as part of Legal Transformation project.				Phase 3 review complete in line with schedule. SLT business support proposal approved.											

Service-Led Projects																								
Development Management / Planning Policy					Community and Environmental					Community Protection					Revenues and Benefits					Economic Development				
Detailed Design					Build					Detailed Design / Build					Build					Detailed Design				
Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res
Project Initiation Document approved by Programme Board on 9 September 2019. Detailed Design workshops underway. Project Management resource reduced over next fortnight but no impact on project end date.					Some slippage relating to the go-live of digitised processes which have been subject to service testing and amendments. Build for all processes now underway and first processes now live within Firmstep.					Workshops underway to agreed schedule. Testing underway across a range of processes and agreed 'go live' dates will be subject to successful testing and agreement.					Benefits work underway. No Watford 2020 resource on project. Go-live of remaining online modules awaiting confirmation of date from Capita.					Project Initiation Document approved by Programme Board on 9 September 2019. Business and service engagement underway but business approach document to Board for approval 1 month later than anticipated.				
Housing					Transport and Infrastructure					Print and Post					Legal					Human Resources				
Review and Design					Detailed Design					Detailed Design					Scoping					Detailed Design				
Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res
Project Initiation Document approved by Programme Board on 9 September 2019. Awaiting appointment of Housing Specialist to complete HRA review work.					Detailed Design and Full Business Case approved by Programme Board on 9 September 2019. Due to Cabinet on 7 October 2019, in line with project timescales.					Update to Programme Board and Portfolio Holders but final report now due to Cabinet in November 2019 subject to final selected of preferred suppliers. Slippage within project tolerances.					Options Appraisal to Programme Board on 7 October 2019.					Forms developed and tested in line with agile methodology and fortnightly sprints. Detailed Design to Board in line with Change Request approved on 9 September 2019. Head of HR left				

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

Supporting Services				
Communications	IT	HR	Legal / Procurement	Finance
<p>Draft update to programme communications plan approved by Programme Board on 12 July 2019. Note that Communications Transformation project has now closed although BAU work to complete contracts workstream is still underway. Communications supporting Front Office project with testing and go-live of services and promotion of this.</p>	<p>IT representative present at Watford 2020 Steering Group. IT requirements across Watford 2020 programme reviewed with PM, Head of IT and Watford 2020 Programme Manager. Support for modern.gov and Revenues & Benefits largely complete. Upcoming work relating to Firmstep configuration to complete Report It feedback loop.</p>	<p>HR support for Community & Environmental Services and Corporate Asset Management consultations complete. Upcoming support required for Transport and Infrastructure, subject to Cabinet decision. HR Business Partners on Project Boards for phase 2 projects. 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. Print and Post procurement support has been provided. Group Head of Democracy and Governance and Head of Legal also supporting the Legal Options Appraisal work. Feedback session with all Legal staff held on 12 September 2019.</p>	<p>Monthly meetings with Accountant in relation to budget and benefits. Watford 2020 Finance Sub-Committee held on 27 September 2019.</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.
- **EIA** – stands for ‘Equalities Impact Analysis’. A document allowing the council to review the impact of any changes to services on customers with protected characteristics as defined by the Equalities Act 2010 and identify actions that would mitigate any negative impacts
- **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
- **SLA** – stands for ‘Service Level Agreement’ and represents an agreement between two internal services confirming their understanding of responsibilities and processes in order to deliver a service
- **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

Ref	Risk	Cause	Consequence	Response	Original Risk Assessment			Action agreed to respond / mitigate / control	Status	Date Raised	Raised by	Risk Owner	Current Risk Assessment		
					Likelih.d 1-4	Severity 1-4	Risk Score						Likelih.d 1-4	Severity 1-4	Risk Score
PR42	2020 programme and constituent projects do not join up services for businesses in order to meet the customer focused ambition of the programme	Lack of corporate agreement on the strategy and policy for engaging businesses and the service vision for businesses across the borough	2020 vision to be customer-focused is not achieved. Potential impact on commercial ambitions and the viability of businesses within the town	Treat	3	4	12	02.08.2019 - Proposed new work stream within the Watford 2020 programme alongside the review of economic development and implementation of the business portal which identifies the council's business strategy and an implementation plan for achieving this	Open	01.08.19	JH	LH	2	3	6
PR43	Professional driver training service is not implemented within the timescales anticipated	Key information in relation to the service is decided upon close to the implementation date or after the implementation date	Potential negative impact to the council's reputation and commercial ambition. Further impact on the Front Office project and delivery of online processes if Front Office resource needs to be reallocated to a single process to ensure timely implementation.	Treat	3	4	12	22.08.19 - Delay to the Uttlesford contract reduces identified risk relating to timescales. Proposal to service to launch Firmstep process regardless of the commercial arrangement in order to provide a 'soft launch' of the digitised service and further de-risk the launch of the commercial service	Open	01.08.19	LH	AC	2	3	6
PR45	Firmstep processes with multiple integrations are not adequately supported in the Business as Usual environment	No consideration of the BAU management in the handover of processes. Complexity and volume of integrations in processes means that the identification of issues, and therefore resolution, can be difficult	Delays in the resolution of issues and inability to deliver services	Treat	3	4	12	23.08.2019 - Handover process to BAU environment agreed between Front Office project team and Digital Service Improvement Officers. Resource required to support Firmstep and the component integrations identified and discussed at Programme Board on 9 September 2019	Open	23.08.19	AG	LH	2	3	6

Highlighted Issues

No issues to highlight at the current time.