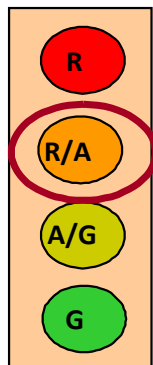
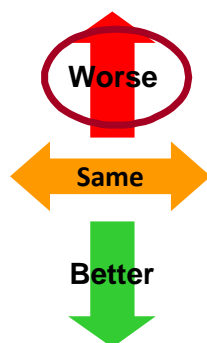


Completed by:	Watford 2020 Programme Manager	Period from:	1 October 2019
Date completed:	10 February 2020	Period to:	10 February 2020

Current Programme Status



Trend since last report



Programme Headlines

- Overall programme resource has started to reduce as programme enters final three months. However, Digital Improvement Manager has now been recruited to manage the new digitisation processes in the ‘Business as Usual’ environment.
- Programme continues to report to the Watford 2020 Programme Board, chaired by the Managing Director, and the Watford 2020 Finance Sub-Committee. Programme remains on track to deliver £1m savings during 2020/21 financial year. However, current programme status has been moved to ‘Amber’ to reflect that some projects will not be completed by the end of March 2020 and the full realisation of benefits will be later than anticipated in the original Outline Business Case.
- Training sessions for all Councillors on the Firmstep ‘Contact My Councillor’ form now scheduled for mid-end of February 2020 following feedback at Member Development Group and testing with the development team and some Councillors.

Project Headlines

- **CRM System** – Launch of the Pest Control process remains outstanding. Work to integrate the Firmstep system with the back office document management system is complete. Following testing with Animal Control Officers, further changes have been made and the process is now available for further testing in anticipation for go-live in March 2020.
- **Wide Area Network (WAN)** – Migration to the new WAN at all sites now completed and without any major issues. Migration of third party IT services to the new WAN continues with 50% now complete and the remainder scheduled before the end of financial year.
- **Unified Communications** – All unified communication calls running from all sites across the new WAN network. Unified Communications at Watford Town Hall and Wiggshall Depot went live on 14 January 2020. Further training sessions for staff on some of the more complex functionality of the platform to be scheduled for early April but positive feedback received to date.
- **Personal IT Kit** – Final roll out of laptops and monitors for those services in the final phase now complete. Some final ‘mop-up’ activities underway for staff who have been off sick or on leave.
- **Front Office** – Agile sprints ongoing with many processes now live. Customers are now able to report a fraud, planning breaches, disabled bay issues, lines and signs problems and street cleansing issues online. Customers can also apply for a new disabled bay, a sports bursary, a white line across a driveway, make a filming application and apply to trade at an event. A large number of internal forms are now also available for staff to use through the new Staff Portal. Next processes to go live include ‘Contact My Councillor’, ‘Building Regulations Submissions’, ‘Report a Facilities Maintenance Issue’ and ‘Staff New Starters’. Work also underway to ‘Report It – Iteration 2’ to include the feedback loop to customers and the digital transfer of cases between Veolia and Community Protection.

- **Business Intelligence** –Preferred supplier has been selected and contract signed. Demonstration of the new business intelligence platform to staff has been completed. The first service to use the new platform will be Human Resources and their requirements have been scoped with testing of the platform anticipated towards the end of February before further roll out across other council services.
- **Website Redesign** –Preparations underway for agency procurement to support new website design. Internal engagement commenced.
- **Revenues and Benefits** – Testing now complete for ‘E-Changes’, ‘E-Claims’ and ‘Discounts and Exemptions’ online modules and processes for customers. However, issues with access to the IT platform remain ongoing and require resolution prior to implementation. The IT team are working with the supplier to resolve but no resolution or live date confirmed at the current time.
- **Economic Development** – Service and business engagement completed and detailed design approved by Watford 2020 Programme Board on 10 February 2020. Detailed design recommends a business partnering approach to business support, an internal Business Forum and work to scope a customer relationship management system to use for business contact, as well as a Social Value policy.
- **Community** – ‘Report It’ process now live with over 800 issues reported using the online tool to date. Further development work is underway to respond to feedback and introduce new features including regular updates to customers and a digital referral process between Veolia and the Community Protection team. Work underway to complete digitisation of Waste and Recycling processes.
- **Community Protection** – All Firmstep design workshops now complete. Continuation of Firmstep builds and the large number of processes prioritised to allow the service and development team to focus on those processes which are almost complete or which are high volume in terms of customer contact. Project to complete the redesign of these processes will continue beyond March.
- **Housing** – Delivery plan agreed at first Project Board on 15 January 2020 with Housing Specialist focusing on process design. Kick off meeting for initial system specification workshop scheduled for 12 February 2020.
- **Transport and Infrastructure** – Staff consultation complete. Parking Service transferred to Community and Environmental Services on 3 February 2020. First Firmstep forms live and all others built and in testing. Budget responsibilities agreed and financial benefits realised.
- **Human Resources** – Changes to structure now complete and financial benefits realised. I-Perform pilot complete and first changes made in anticipation of further testing. ‘Leavers’ and ‘Exit Interview’ processes now live. Further successful testing session for ‘Starters’ process and final changes now being made. Some changes to existing live forms requested and added to development pipeline.
- **Print and Post** – Initial kick off meeting with new printing contractor held on 9 January and kick off with new outbound post contractor held on 16 January 2020. Solutions are currently being trialled by staff. Implementation of outbound mail solution scheduled for 30 April 2020 and implementation of outsourced printing solution in place by 1 May 2020. Staff consultation is now underway.
- **Legal** – Options Appraisal recommending the outsource of Legal services approved by Programme Board. Work to progress this is now underway alongside work to improve the current Legal service so that it can be used as a fair comparator against any tenders. As such, design workshops for Firmstep work request forms have been held. Final decision on future of service anticipated in September 2020.

	<ul style="list-style-type: none"> • Development Management / Planning Policy – Content Designer in post and design meetings with all staff complete. Build and testing of Firmstep processes already underway and first processes ('High Hedges' and 'Report a Planning Breach') launched in Firmstep. Mobile devices procured for trial not suitable following review – different solution now suggested by IT. • Business Support – Options Appraisal recommendation rejected by Programme Board on 9 December 2019. Update provided to business support teams and officers w/c 16 December 2019. New proposals discussed by Project Board on 22 January 2020 and revised proposal to Programme Board on 10 February 2020 for review recommending a virtual Business Support team to utilise opportunities for shared learning and support across the organisation. • Programme Management Office – Confirmation that the council will continue to utilise a central programme and projects function. New job descriptions for staff drafted and consultation to commence in February 2020. PMO Group briefed on proposals. • Strategy and Policy – Audit work complete and workshop held with key stakeholders on 14 January 2020 relating to how the council manages strategy and policy in the future. Further work now underway to work up proposals for review at March Programme Board. 			
Schedule	Budget	HR	Communications	Resource
<p>There are some projects that will not be completed by March 2020. These include Community Protection, Economic Development and Legal.</p>	<p>£1m savings still anticipated to be received during the 2020/21 financial year. However, additional budget, from existing corporate projects budget, required to complete remaining projects</p>			

Key activities for next period

- **CRM system** – Complete changes to the Pest Control process and undertake final testing. Project to close once Pest Control process is live and working.
- **WAN** – Migration of services to continue as scheduled. Project to close towards the end of March.
- **Front Office** – Continue with ongoing build of processes. Maintain focus on ‘go live’ activity to ensure processes continue to go live between now and the end of March. Next processes to go live include ‘Contact My Councillor’, ‘Building Regulations Submissions’, ‘Report a Facilities Maintenance Issue’, ‘Staff Parking’ and ‘Staff New Starters’. Work also underway to ‘Report It – Iteration 2’ to include the feedback loop to customers and the digital transfer of cases between Veolia and Community Protection. Complete testing for remaining Development Management and Facilities Management processes.
- **Website Redesign** – Completion of specification and commencement of procurement of design partner to help support new design.
- **Revenues and Benefits** – Resolve issue with access to One Digital portal, Council tax discounts and exemptions, e-claims and e-change of circumstances online modules prior to go-live and implement into live environment once resolved. Project to close once these online modules have been launched.
- **Business Intelligence** – Complete HR scoping workshops and data modelling. Complete dashboard design and associated security arrangements and commence testing.
- **Economic Development** – Communicate approval of detailed design to Economic Development staff. Work up detailed implementation plan.
- **Community Protection** – Completion of final process design documents. Complete collation of data and information from process design documents to inform detailed design. Focus on build, testing, customer engagement and implementation of processes identified as priority 1 between now and March 2020.
- **Housing** – Complete specification workshops for IT system. Agree process designs with service teams. Identify requirements in terms of mobile technology and business intelligence. Ongoing engagement with Housing Specialist to ensure that project outputs remain aligned.
- **Transport and Infrastructure** – Move final Firmstep forms and processes into the live environment. Complete recruitment of additional Traffic Engineer. WBC Traffic Scheme / Parking Control note to be drafted for stakeholder review. Project closure in April 2020.
- **Human Resources** – Starters process live within Firmstep. Final risk assessment forms reviewed by Hertfordshire CC Health and Safety and launched. Finalise changes to i-Perform following trial feedback and arrange final testing prior to launch. Project closure in April 2020.
- **Print and Post** – Internal staff consultation to conclude. Process steps and communication to internal members of staff relating to implementation of outbound post and external printing contracts.
- **Legal** – Procurement Strategy signed off and procurement evaluation approach approved. Tender specification requirements completed for outsourced delivery model. Work ongoing in relation to in-house delivery model.
- **Development Management / Planning Policy** – Complete procurement of alternative devices to support mobile working. Complete testing of Firmstep forms & web content.
- **Business Support** – Initial workshops with Business Support Officers across the organisation to be held.

Project RAG Statuses																				
Enabling Projects																				
Customer Management System Replacement				Front Office				Personal IT				WAN				Unified Communications				
Implementation				Build / Implementation				Closure				Implementation				Closure				
Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	Sch	£	C	Res	
Delays due to technical issues (now largely resolved) and requirement for further testing following changes. Anticipating March go-live for Pest Control. Included in prioritisation list for C.Protection.				Fortnightly sprints continuing with focus on go live of processes. Processes continue to go live in every sprint. Risk around completion of processes in Community Protection.				Deployment now complete. Closure Report to Programme Board for review in March 2020				External works to secondary circuits now complete. Migration plan for applications now in progress. Scheduled to be completed by March 2020.				Watford roll out now complete. Closure Report draft underway for presentation to the Programme Board in March 2020.				
Business Intelligence				Website Redesign				Business Support												
Build				Design				Detailed Design												
Sch	£	C	Res	Sch	£	C	Res	Sch	£	HR	C									Res
Statement of Works now signed and confirms platform scheduled to be in place by end of March for HR.				Work to plan complete and individual milestones included in report below				Options Appraisal on 9 December 2019. Revised proposal agreed by Project Board and to be reviewed by Programme Board on 10 February 2020.												

Service-Led Projects																								
Development Management / Planning Policy					Community and Environmental					Community Protection					Revenues and Benefits					Economic Development				
Build					Closure					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
Work underway in line with implementation plan. Delay to mobile device trial due to need to procure alternative devices. Project Manager out of office due to bereavement for fortnight.					Closure Report reviewed by Project Board. Awaiting final comments before project closure is approved.					Workshops now completed. Prioritisation of processes and other outstanding work required to assess what can be completed by end of March. Focus on priority 1 processes.					Go-live of remaining online modules delayed due to an issue with platform access, despite testing of processes complete.					Detailed Design Document approved by Project Board and included in agenda for review by Programme Board on 10 February 2020. Project to continue beyond March 2020.				
Housing					Transport and Infrastructure					Print and Post					Legal					Human Resources				
Review and Design					Build					Implementation					Detailed Design					Detailed Design				
Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res	Sch	£	HR	C	Res
HRA Review work complete and report approved by Programme Board on 9 December 2019. Project Board on 15 January 2020 confirmed delivery plan between service and Watford 2020 team					Project progressing in line with anticipated timescales.					Detailed implementation plan in place and running to schedule					Timeline confirmed in Procurement Approach document confirmed by Project Board on 5 February 2020.					Some delay to the completion of Firmstep forms due to need for testing and some changing requirements. Still scheduled to be completed by end of March 2020.				

Programme Management Office					Strategy and Policy				
Build					Detailed Design				
Sch	£	HR	C	Res	Sch	£	HR	C	Res
Detailed Design approved by Programme Board on 9 December 2019. Project progressing in line with timescales.					PID approved by Programme Board on 11 November 2019. Strategy and Policy workshop held on 14 January 2020. Report to Programme Board in March 2020 as scheduled.				

Supporting Services				
Communications	IT	HR	Legal / Procurement	Finance
Updated Communications plan approved by Programme Board on 12 July 2019. Communications supporting Front Office project with testing and go-live of services and promotion of this. Team also supporting Website Redesign project with review of specification and attendance at Project Boards.	IT representative present at Watford 2020 Steering Group. Support required for Revenues & Benefits platform access issues and Development Management mobile requirements. Upcoming work relating to Firmstep configuration to complete Report It feedback loop.	HR support for Community & Environmental Services and Transport & Infrastructure complete. Support currently required for Print & Post. HR Business Partners on Project Boards for phase 2 projects. Note that HR Transformation project is also underway and will require input from HR team.	Legal and procurement support required in relation to Business Intelligence and Print and Post projects. Group Head of Democracy and Governance and Head of Legal also supporting the Legal Options Appraisal work. Further support from Procurement relating to Website Redesign project and procurement of design partner.	Monthly meetings with Accountant in relation to budget and benefits. Watford 2020 Finance Sub-Committee, chaired by the Managing Director, held on February 2020 to review programme current financial position.

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.
- **DMS** – stands for ‘Document Management System’ and is a way of electronically filing documents
- **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
- **I-Perform** – the newly developed ‘Performance Development Review’ for staff. 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

Highlighted Risks

No specific programme-level risks to highlight at the current time. A full programme risk log is monitored by the programme team on a weekly basis and reported to the Watford 2020 Programme Board.

Highlighted Issues

Issue Reference	Date Raised	Issue	Cause	Impact	Status	Severity	Action Taken	Issue Owner	Further monitoring, action and recording
PI9	27.01.2020	Community Protection processes will not be tested and implemented by the end of March 2020	Prioritisation of workshops testing and sign off of design documents against BAU activities and other in-flight projects, including upcoming court case which will see 2 EH Managers out of the office potentially for a month. Technical issues with the integration between the Firmstep platform and Idox Uniform in relation to the APIs (at the beginning of the programme) and in relation to the DMS (more recently). Number of changes relating processes tested to date leading to further development and subsequent testing than anticipated Number of in-flight processes has become difficult to manage so need to prioritise.	Additional cost to the programme to deliver full suite of Community Protection processes and move them into the live environment. Impact on channel shift benefits which cannot be realised or promoted extensively until majority of processes have been digitised Impact on delivery of detailed design document for Community Protection and the realisation of any subsequent benefits, initially identified in the OBC Ongoing pressure on team for longer than anticipated	Open		27.01.2020 - Meeting to identify outstanding tasks across the programme and prioritise processes. Discussions captured and being reviewed by EH Managers to confirm what can be delivered against other priorities. 30.01.2020 - Financial Update to the Watford 2020 Finance Sub-Committee detailing the impact of maintaining Firmstep Specialist resource for an additional 3 months (April - June) to complete Community Protection processes and the cost of associated project management over this same period. This will be subject to confirmation of the work that can be undertaken up to end of March 2020	W2020 Programme Manager	
PI10	30.01.2020	Other projects (Economic Development and Legal) will not be completed by March 2020	Delivery of Economic Development implementation plan is subject to collaboration with other parts of the organisation hence requirement to extend these Legal project has developed significantly since initiation and the timelines confirmed through the Procurement Strategy timeline and discussion at Watford 2020 Programme Board on 9 December 2019 confirm need to provide sufficient time to manage this process properly.	Additional cost to the programme	Open		30.01.2020 - Financial Update to the Watford 2020 Finance Sub-Committee detailing the impact of maintaining project management for the delivery of these two projects and the associated cost to the programme.	W2020 Programme Manager	