

Part A

Report to: Cabinet
Date of meeting: 22 January 2018
Report of: Head of Service Transformation
Title: ICT Strategy 2017 - 2020

1.0 Summary

1.1. The Watford 2020 programme vision, is that:

“Watford in 2020 will be a customer-focussed, digitally-enabled, commercially-minded council.”

1.2. To deliver this ambitious transformation agenda the council will be heavily reliant on ICT and digital to deliver the expected benefits.

1.3. Under the Watford 2020 Programme, the ICT Strategy has been developed to articulate how ICT will support both the delivery of core business and this transformation agenda over the medium-term and how we will respond to and exploit technological advances. This builds on the stable foundations laid over the last 18 months or so and those that will be laid by the Core Infrastructure Transformation Programme.

2.0 Potential Risks

Nature of risk	Consequence	Suggested Control Measures	Response	Risk Rating
The Strategy points towards a transition in funding model for ICT from capital to revenue and an “...as a service” consumption model.	Total cost of ownership for ICT anticipated to reduce; however increases in revenue funding for both councils are anticipated to be a challenge therefore this may not be possible despite the anticipated benefits.	Detailed options appraisal and business case to be developed to identify the benefits for changing funding model and how this can be achieved.	Treat	9
The councils’ ambitions for the use of ICT are bold with a requirement and desire to deliver change rapidly.	Ambition around pace of change may need to be constrained to de-risk successful delivery	Robust planning and business case development to ensure expectations are managed around the pace of change and any required constraints.	Treat	4

Insufficient funding may be available to deliver the initiatives identified within the ICT Strategy	Additional funding will need to be identified or ambition / pace of change will need to be constrained to fit within the available funding profile.	Robust planning and business case development to ensure funding requirements are known and agreed.	Treat	4
The ICT Strategy has been developed based on assumptions about the future operating models of the council as known and articulated in the latter half of 2017.	These assumptions may prove to be invalid and therefore the strategy recommendations may not be appropriate moving forward.	Continue review of the ICT Strategy as the future operating models of the councils develop and evolution of the strategy if requirements change.	Treat	4
Long-term Applications contracts may constrain our ability to deliver the ICT Strategy.	The pace of change may need to be revised to be co-terminus with the end of key applications contracts.	Review of all Applications contracts to understand when they end, break clauses and the likely impact they could have on the delivery of the ICT Strategy.	Treat	4

3.0 Recommendations

- 3.1. That Cabinet approve the ICT Strategy 2017 - 2020.
- 3.2. That any future minor amendments are delegated to the Head of Service Transformation in consultation with the Portfolio Holder for Resources and Customer Services.

Contact Officer:

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4.0 Background

- 4.1. The ICT Strategy has been developed by the ICT Section Head and Head of Service Transformation with support from an external consultant with significant expertise in developing and delivering ICT Strategy in the UK Public Sector and local authorities in particular.
- 4.2. The Strategy articulates a vision for the ICT service and key principles that it will seek to deliver over

the term of the Strategy.

- 4.3. Additionally the strategy identifies a set of objectives to be secured and a set of initiatives (that can be identified at this point) that will be delivered to meet these objectives. The infrastructure improvements over the last 18 months, combined with the new ICT structure provides the platform for the first time for both councils to implement this strategy and transform the user experience going forward.
- 4.4. The Executive Summary to the Strategy is included at Section 5 of this report. The full Strategy is included as an Appendix.
- 4.5. Oversight of the strategy is provided by an ICT strategy board involving the responsible portfolio holders at Watford and at Three Rivers as well as the officer led ICT steering group. The Board will ensure the strategy is kept up to date and that resource requirements across the two councils are identified.

5.0 Executive Summary

5.1. Vision

5.1.1. The ICT Service's vision is to:

"Provide a stable and secure platform to support the effective and efficient delivery of services to customers."

5.2. Major Principles

5.2.1. We have identified six major principles.

1. Flexibility - the platform should work to support all the users, from all parts of the organisation, in ways that best meet their needs
2. Stability - the platform should be resilient against disruption and change, preferring established solutions to novel ones
3. Security - the platform should protect the information of users and customers
4. Simplicity - the platform should be simple and easy to maintain, using standard products where possible
5. Supportable and Sustainable - the platform should be one we can support, technically, financially and politically
6. Business driven - ICT should inform and support the business in making changes to the way the Council operates

5.3. Objectives

5.3.1. Our primary business objective is to support and enable council services to deliver effective and efficient services to their customers – the residents, businesses, visitors and staff of Watford and Three Rivers. Supporting this at a more granular level are the following specific objectives:

- To provide a stable and resilient environment to support council services

- To provide a secure environment, compliant with all legal information requirements
- To support the councils by enabling them to provide more effective services and deliver them in ways that customers want to receive them
- To enable council employees to work in a more collaborative, flexible and agile fashion
- To support the aspirations of the users and provide a high-performing service
- To reduce the total ownership burden associated with implementation and support of the ICT systems

5.4. Initiatives

5.4.1. Initiatives due for completion by the summer of 2018 are:

- Upgrade the email solution
- Upgrade the server and desktop operating systems
- Upgrade databases
- Replace the existing servers with an enhanced virtual environment
- Replace the storage area network (SAN)
- Install new routers and switches
- Install new racks
- Refresh power supplies
- Implement new Active Directory configuration
- Provide new Disaster Recover (DR) capability
- Meet Public Services Network (PSN) requirements for e.g. security and patching
- Continue improvement journey to deliver required performance levels across all areas of ICT to meet the needs of customers

5.4.2. Initiatives for 2018 and beyond are (subject to business case and budget/funding streams):

- Implementation of a new telephony solution and Unified Communications
- Implementation of document management solution(s) - line of business and standalone as appropriate
- Supporting services in the automation of existing processes and replacement of applications
- WBC CRM replacement
- Asset management

- Applications portfolio
- Maintain PSN compliance for 2018/19 and beyond
- Migration to cloud based systems and hosting
- Migration to cloud based Office solutions, including email
- Ensure ICT service deliver the required performance levels across all areas of ICT to meet the needs of customers

5.5. Direction of Travel

5.5.1. The direction of travel for ICT to be delivered through this Strategy period and beyond, subject to business cases is that:

- All infrastructure (including communications) is offsite / cloud-based
- Everyone uses mobile devices for everything
- The councils may own no hardware at all, apart from desktop devices
- All networks are virtual
- All Council equipment reports its presence to an IoT dashboard
- The councils pay for what they use rather than what they think they will need

6.0 Implications

6.1. Financial

6.1.1. The Shared Director of Finance comments that the strategy has not been costed and any additional funding required will be brought forward for approval as required.

6.2. Legal Issues (Monitoring Officer)

6.2.1. The Head of Democracy and Governance comments that there are no specific legal implications at this stage of the programme.

Appendices

- ICT Strategy 2017 - 2020

Background Papers

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

- None

File Reference

