

ICT Programme Plan 2020/2021

Our vision: 'Our team provides modern, value for money technology that is reliable, intuitive, familiar to use and efficient for the council.'

1. Introduction

- 1.1. This document is a summary of the key enabling pieces of work that the ICT Team will be delivering between now [July 2020] and the point at which we start to move into the new town hall [December 2021]. The main aim of this document is to illustrate the interconnectedness of the elements within the programme and how they deliver a bigger change – more than the sum of their parts.
- 1.2. The Covid 19 global pandemic has changed the world and will continue to do so over coming months, possibly years. Whilst this has proved tragic and disastrous in so many ways, some of the effects have been broadly positive in driving behavioural change that might otherwise have taken years to introduce. What further change and challenges the pandemic will cause has yet to be seen, but it has already meant that our existing strategy and plans have had to adapt. The overall aims of the strategy haven't changed, however the priority and order of some of its components have been shifted to take advantage of any opportunities arising from, and to mitigate as much of the damage caused by the pandemic as possible.
- 1.3. Examples of this reprioritisation focus largely on the need to push more services online so that our customers, both external and internal, can self-serve when the town hall and other council offices are closed. This is not just about online forms but includes work to explore AI (Artificial Intelligence), Chatbots and the use of RPA (Robotic Process Automation) to automate processes completely from end to end.
- 1.4. This plan lays out the vision for where Crawley BC will be at the end of 2021, what this means for the way in which the organisation operates and how the ICT Service will need to change to support these plans.

2. Current Position

- 2.1. A lot of progress has been made in the last two years. The ICT Service has delivered a huge array of projects to bring the architecture, software, desktop tools, web and digital channels and support services to a point where we are able to provide a reliable service that does not fail continually.
- 2.2. There has been a sea change, away from a fire fighting operation barely able to keep its head above water to one that provides a well-received service that delivers the tools that the organisation needs within a stable environment.
- 2.3. The timeline below illustrates the journey and progress to date as well as the ambition and focus for the coming 18 months to the point at which we take ownership and occupy the new town hall building.



Jul 2018

- Firefighting
- Backlogs
- Complex and unreliable infrastructure
- Old website and intranet
- Unplanned
- Lack of governance
- Low morale for some
- Poor reputation

Jul 2020

- Enabling infrastructure defined
- Long standing issues closed or close to
- New website and intranet launched
- Preparing for huge workload
- New helpdesk systems and processes
- Confidence in IT
- Visible IT portfolio and governance in place
- Stable and motivated team

Dec 2021

- Simplified, reliable and supported infrastructure in the cloud
- Team reshaped and trained on new skills
- Significant channel shift achieved
- Proactive IT service
- Growth in programme and project mgmt across the Council

2.4. Whilst the service has achieved considerable progress, there is still a long way to go and there remain key components required to move the organisation so it is fit for purpose for the future and whatever that might hold in store.

2.5. Examples of key projects delivered in the two years up to July 2020

2.5.1. Completion of data centre migration and decommissioning of old comms room

2.5.2. Windows 10 rollout and Server upgrades to remove v2008

2.5.3. Rollout of Hybrid devices across the organisation

2.5.4. MS 365 and MS Teams deployed – including a major upgrade of MS Exchange

2.5.5. New MFDs across the estate

2.5.6. Two new websites – regeneration and corporate

2.5.7. New CBC Intranet

2.5.8. myCrawley self-serve developments – waste and recycling, council tax, housing

2.5.9. PSN (Public Services Network) remediation and compliance submission

3. Vision for Dec 2021

3.1. There are a set of key strategic aims that drive this programme to Dec 2021 driven by the need to enable the organisation to be able to flex and move rapidly for service delivery and financial reasons:

3.1.1. Optimise the cost of “ICT & Digital” as an overhead for the Council

3.1.2. Updating and simplification of infrastructure and architecture design

3.1.3. Migration of systems into the Cloud to remove dependency on Surrey Data Centre, Disaster Recovery and provide further stability and agility

3.1.4. Rationalisation and simplification of application estate – removal of legacy out of date systems

3.1.5. Provision of new Information Management tools and integrated systems to better manage and make use of data held whilst complying with current legislation

3.1.6. A focus on automation of low complexity, high volume transactional services to create capacity throughout the organisation

3.1.7. Nudge customer behaviour with streamlined payment and transaction methods

3.1.8. Move away from reactive to “value add” service for ICT

- 3.1.9. Embed a process of governance and challenge to IT projects through the IT and Transformation Boards
- 3.1.10. Reshaping and reskilling of the ICT team to deliver this
- 3.1.11. Helping the organisation adopt new technology through training and support
- 3.1.12. Seamless move into the new Town Hall
- 3.1.13. Work with fibre providers on the use of fibre to assist economic recovery

3.2. Key projects in delivering this vision:

- 3.2.1. Migration of all systems / software into the Cloud*
- 3.2.2. LAN Refresh work – upgrade to current technology whilst simplifying the network
- 3.2.3. Self-serve, Digital channel expanded – there will be multiple projects of varying size.
- 3.2.4. Unified Communications in place, providing further agility within the organisation
- 3.2.5. MS Teams and MS365 developed and deployed to provide maximum benefit
- 3.2.6. Information Management programme
- 3.2.7. Gigabit Dark Fibre programme
- 3.2.8. Mobile / Agile working- phase 3

3.3. **A consultancy (ANS) are working on our Cloud Strategy. This is in progress and will complete in September; our working assumption for this document is that the outcome will be a move to Cloud for all our systems and a decommissioning of the Surrey Data Centre.*

3.4. Whilst the projects listed above and in the table below are the key pieces of work, there are a large number of other projects on the ICT Programme that are scheduled to be delivered during the same period. The complete programme is listed in Appendix 1.

3.5. ICT is on a journey having travelled some considerable distance already. The diagram below (figure 1) illustrates the remaining steps to complete between now and the end of December 2021, when we will be ready to move into the new town hall. These are aligned to the key driver behind them i.e. are they an underpinning project, enabler.

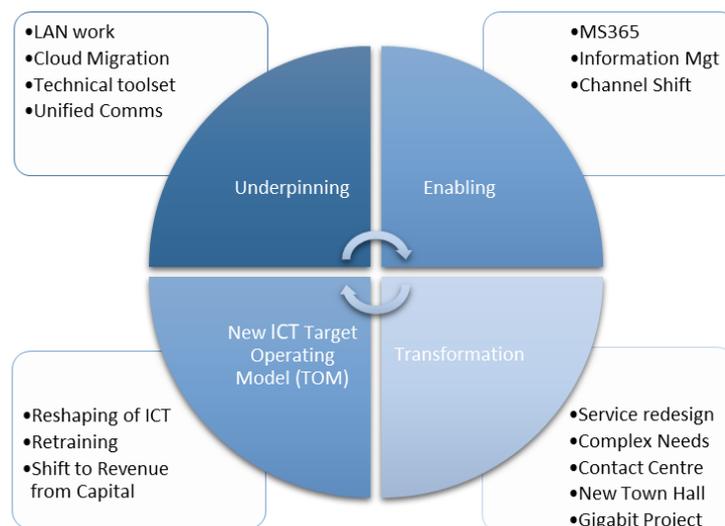


Figure 1.

3.6. A reshaping of the ICT service will follow the rollout of these systems and changes. A change in both Infrastructure and Application capability and capacity will be enabled by the successful completion

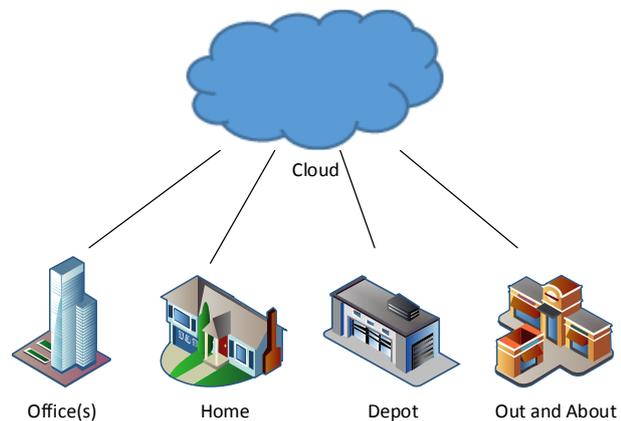
of these initiatives and below is the provisional target operating model (TOM) for the ICT Service for 2022.

4. Programme detail.

4.1. Each key project is outlined in a little more detail.

5. Migration of all systems / software into the Cloud

5.1. A specialist consultancy (ANS) is currently gathering the metrics needed to validate the plan to migrate all of our systems into the Cloud. This will mean that we no longer need the Surrey Data Centre (SDC) and will enable complete system agility for staff. Our network will be simpler to manage as we will no longer require connections between our sites – all that will be needed is a suitably robust internet connection from any location and we will be able to access our systems. Along with the agility comes full disaster recovery.



Milestones	
Business case	Sept '20
Governance	Sept - Oct '20
Procurement	Dec '20
Delivery	2021

6. LAN Refresh work – upgrade to current technology whilst simplifying the network

6.1. The current network within the town hall is both aged and unnecessarily complex, using Cisco equipment. The issue with this is that it is both incredibly expensive to buy and expensive to manage – the roles needed to be able to support Cisco equipment demand higher salaries than the council can afford because of the qualifications needed to be a certified engineer. Not only is the equipment end of life, it isn't powerful enough to support the demands that will be placed on it by our Unified Communications project. By removing Cisco equipment and simplifying the infrastructure, we are able to:

- 6.2. Reduce the ongoing cost of the equipment.
 - 6.3. Train a number of staff within the team how to manage the network.
 - 6.4. Reduce staffing costs and need to buy in expertise.
 - 6.5. Support the business with the bandwidth needed for our new ways of working.
 - 6.6. Migrate the kit to the new town hall when we move.
- 6.7. This kit will be rolled out across the existing town hall over the summer and into the autumn of 2020.

Milestones	
Business case	Jun '20 - Complete
Phase 1 – Wi-Fi	Sept'20
Phase 2 – LAN	Dec '20

7. Self-serve, Digital channel expanded – there will be multiple projects of varying size.

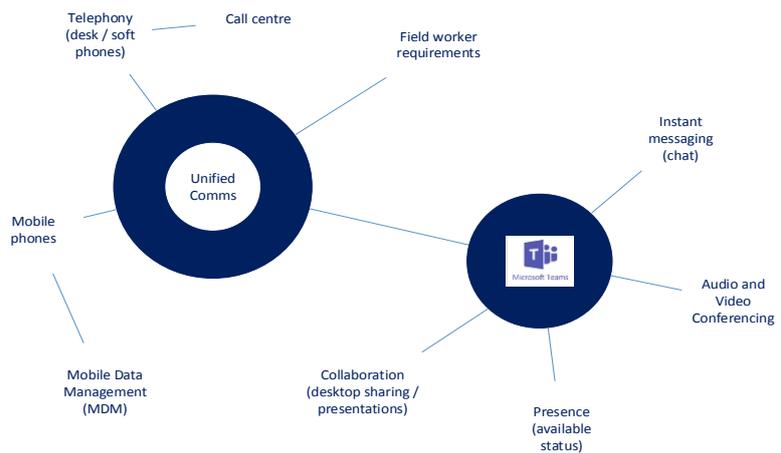
- 7.1. Covid 19 and the lockdown that ensued meant that the town hall was closed to customers. This immediately highlighted those services that are already available online or as a service designed to be delivered over the phone and exposed in stark contrast those that remain a manual process.
- 7.2. This has meant a greater priority for the work to enable our key processes to allow customers to self-serve; it was always a part of the programme, but it has been put to the top of the agenda. Working with the Transformation Team, progress is being made to:
 - 7.2.1. Identify all the processes that are currently manual, either wholly or in part (at the time of writing, around 230 have been listed).
 - 7.2.2. Assess these processes for suitability – i.e. those that present the greatest benefit to the customer and business whilst being the lowest effort to complete.
 - 7.2.3. Explore options for digitally enabling these services include the creation of online forms, the use of Artificial Intelligence (AI), Chatbots (both voice and text) or the use of Robotic Process Automation (RPA) – all of these require system integrations to make them work end to end.
 - 7.2.4. Not only will this improve our offer to customers, but it will release capacity across the organisation that can then be focussed on other, value add activity.

Milestones	
Discovery	Sept '20
Prioritisation	Oct '20
Phase 1 Delivery	Jan '21

8. Unified Communications in place, providing further agility within the organisation

- 8.1. Unified Communication (UC) is a solution that integrates multiple communication and collaboration methods; phone, mobile, contact centre, messaging, document sharing and analytics, in such a way that the same message/media type can be accessed across all of those methods. It implies staff are no longer tied to a certain place or communication method to send or receive that message and this underpins Agile Working.

8.2. As with many other projects within the programme, there are dependencies and overlaps between the UC project and work elsewhere. In particular, the UC project has a direct bearing on or relationship with, MS Teams, the LAN Refresh project (which is a dependency for the UC project) and work on phase 3 of the Mobile Working project.



Milestones	
Business Case	May '20 – Complete
Proof of Concept / Pilot	Aug '20
Procurement	Sept '20
Provisioning	Oct '20
Cut over – test	Nov '20
Delivery	Nov'20 - Feb'21
Mobile working phase 3	TBD

9. MS Teams and MS365 developed and deployed to provide maximum benefit

- 9.1. MS365 (Cloud, software as a service) and the deployment of MS Teams within it, have proved to be a major factor in allowing CBC to function effectively during the pandemic and lockdown that resulted. A huge amount of work has been completed by the 'Champions Group', made up from staff across the organisation to exploit the functionality that comes 'out of the box', and this needs to fit with other projects like Information Management, Booking systems etc.
- 9.2. There also remain some component tools to deploy and work is already well developed in refreshing the various technical tools used to manage the network and devices running on it. As we move to a different architecture both within our buildings and a move to the Cloud externally, we need to update many of the tools used to manage this architecture. Our existing tool set is old and doesn't fit with our direction of travel and the way we wish to work in the future.
 - 9.2.1. Intune – replacement for Airwatch and Boxer
 - 9.2.2. Mimecast – allows us to manage our own spam and junk mail.
 - 9.2.3. PST's need to be migrated into mailboxes – PST's are the root cause of many issues related to email.
 - 9.2.4. Latest 365 Office suite
 - 9.2.5. Some Apps that may assist with productivity e.g. Planner, Whiteboard, Forms, Stream

- 9.3. The MS365 package is very extensive and we will continue to explore the capabilities the varying applications can offer to help achieve our vision and strategy.

Milestones	
Exchange 365 & MS Teams	Mar '20 – Complete
GCSx	May '20 – Complete
Mimecast	Jul '20
Intune	Sept '20
Other Apps	Sept '20
New Win 10 build	Nov '20
Latest Office suite	Nov '20
IE replacement	Dec '20
PST migration	Dec '20

10. Information Management programme

10.1. Information Management is an underlying essential supporting the Council's Digital & Transformation Programmes. It should be seen as an enabling function towards an agile organisation, supporting channel shift and reducing day-to-day 'bad' bureaucracy and waste. The programme aims to achieve:

- 10.1.1. Appropriate governance and policies that oversee the corporate approach to information governance, ensuring accountability and that everyone is aware of their respective roles and responsibilities.
- 10.1.2. A corporate Data Audit to ensure there is a full record of the data held by the Council, and who is accountable for it, that aligns with multi-business functions
- 10.1.3. A new shared folder system that supports the Council's wider Transformation Programme, ensuring complaint systems, record management and knowledge are embedded
- 10.1.4. Improved and simplified approaches to information management processes, across GDPR, cyber-security, FOIs, Subject Access and all other Information Rights so that bureaucracy is reduced and appropriate and compliant data sharing (primarily internally) is enabled.

Milestones	
Data audit	Oct '20
Shared folder system	
Tender & business case	Sept '20
Cleanse & archive strategy	Sept '20
Implementation	TBD
Policy reviews	Sept '20

11. Gigabit Dark Fibre programme

11.1. Gigabit Dark Fibre is a £1.3m programme to roll out full fibre across Crawley; council space, businesses and homes. CityFibre have been awarded the contract and aim to complete by 2023. This programme also overlaps with the Towns Fund bid to ensure we can secure as much funding as possible. This full fibre infrastructure is more important than ever in spurring economic growth and recovery for Crawley.

- 11.2. There is also the Local Full Fibre Network (LFFN) project underway, which aims to create a dark fibre connection from Brighton (where there's key backhaul) connecting major economic centres across that side of West Sussex, up to Manor Royal in Crawley. Crawley are intending to use some of the Towns Fund money to create a spur that runs into the town centre, which can be used by ISP's and other network operators to offer services to businesses in advance of the Cityfibre rollout. This provides options for local businesses and creates some competition, which is good for competitive pricing.

Milestones - Gigabit		Milestones – LFFN Project	
Contract signed	Feb'20 - Complete	Route surveyed	Aug '20
90 sites proposed	Jul '20	Route agreed & signed off	Sept '20
90 sites agreed	Feb '21	Spur surveyed and agreed	Sept '20
POP/FEX sites	Feb '21	Dig begins	Sept '20
Service blueprint	Feb '21	Work complete	Mar' 21
Delivery	2021 / 2023		

12. Mobile / Agile working – Phase 3

- 12.1. Phases 1 and 2 of the mobile working programme were focused predominantly on office based staff through the deployment of Hybrid laptop devices. The focus was such because there was a need to remove Windows 7 from our estate by the end of 2019, which was achieved on target with the rollout of Windows 10.
- 12.2. Phase 3 is focused on those staff who are not office based, but spend their days out and about delivering services to residents across the borough. It is unlikely that the Hybrid type devices rolled out across the rest of the organisation will be suitable for most of those covered in this project (e.g. Community Services staff) and so we will be looking at other devices within the scope of this project.
- 12.3. This is not simply about rolling out new devices (whatever they may be), but involves looking at the way in which the teams work, what changes are already planned, what new technology and software might offer by way of opportunity (the 'Art of the Possible') and how the combination of service change and technology can bring efficiency, flexibility and service benefits to customers. As such, this is a significant piece of work and will be owned by the services and supported by the Transformation and ICT teams.

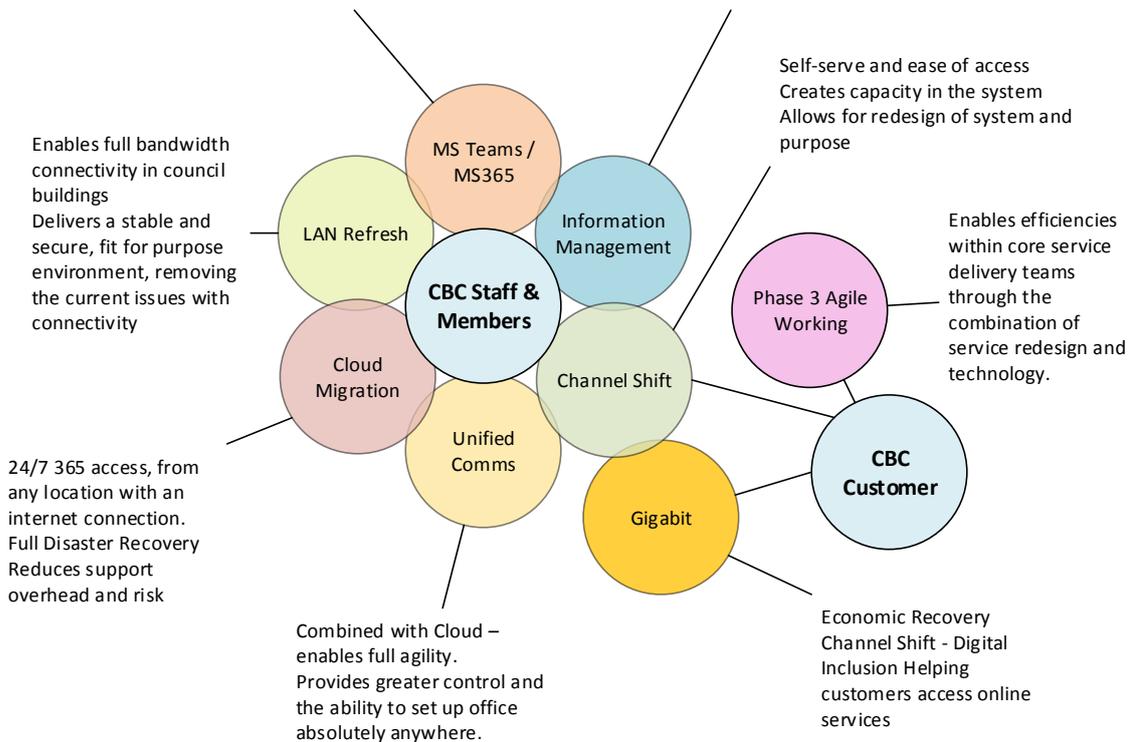
Milestones	
Discovery & Requirements	Dec 20
Scoping & documentation	Feb 21
Project Initiation	Mar 21 (Subject to sign off)
Delivery	Apr 21 onwards

13. Summary

- 13.1. The ICT team has a lot of work to complete if it's to meet the ambition stated within this plan. Governance and oversight will continue to be delivered through the IT Board, which is working well.
- 13.2. The diagram below illustrates how much interdependence and interrelation exists between the key eight strands of work highlighted in this programme.

Combined with Unified Comms, this provides the glue that binds the rest together. MS365 and Teams are the front end that staff will use to access the amalgamation of all other elements in the infrastructure and application suite. CBC communications and information management will flow through these systems, enabled by the physical infrastructure changes deployed.

Channel shift – access to customer documents / accounts
 Embedded in MS Teams / MS365
 Mobilises data and adds security as we migrate to the Cloud
 Not just about the technology, but about our processes and our data culture.



- 13.3. As we try to simplify the infrastructure and application estate, we counterintuitively create some complexity with regard to compatibility, integration and interdependence between systems and services as the diagram above attempts to illustrate by looking at the connections between some of our key pieces of work. This is not the full picture, but just a limited snapshot of some of the interconnectedness in play as we progress through the coming 18 months or so.
- 13.4. Appendix 1 provides a view of the current programme plan as it stands at the point of writing; there are gaps and unknowns, but it does highlight the scale of the work ahead and provides some context for the prioritisation of those projects detailed within this plan, albeit at a high level.

