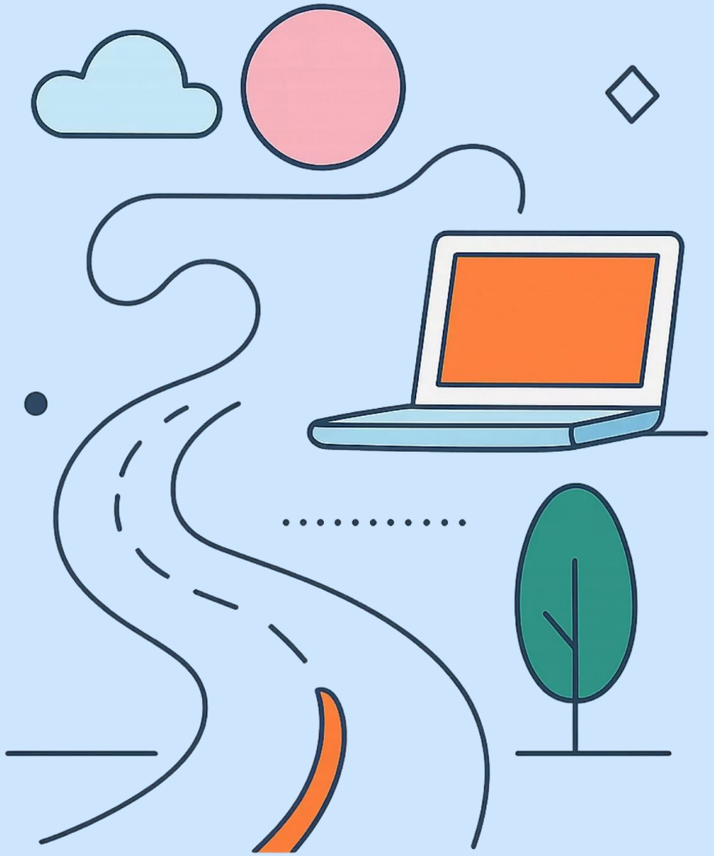


Salisbury City Council IT Systems Roadmap

Financial Years 2026–27 · 2027–28 · 2028–29

SALISBURY CITY COUNCIL

STRATEGIC IT PLANNING

Purpose of This Document

This document defines Salisbury City Council's three-year plan for IT systems across financial years 2026–27 through to 2028–29. It sets out the Council's current IT estate, the principal problems, risks and pressures affecting service delivery, the target position for 2029, and the major projects required to modernise infrastructure, improve resilience, strengthen governance and support better outcomes for residents and service users.

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Context & Current State

Background, current estate and state of play

2

Problems & User Feedback

Risks, pressures and survey findings

3

Vision & Principles

Target position for 2029 and guiding principles

4

Delivery Plan

Three-year project timeline, detailed projects and risks

Context and Background

The Organisation

Salisbury City Council supports approximately **120 Microsoft 365 licensed employees** across nine physical sites, including the Guildhall, Crematorium, Tollgate Depot, Bemerton Heath and several further locations. The in-house IT function consists of one on-site IT Manager supported by third-party provision from Blue Frontier, with no single internal ticketing system in place.

The Infrastructure

The Council operates a **hybrid Microsoft 365 environment** with a mixed on-premise and cloud-based estate, including two domain controllers, a print server, a legacy SQL apps server, backup, Exchequer and file servers, and two hypervisor hosts.

Connectivity

- MPLS WAN linking five core sites
- Unifi network ecosystem across those sites
- Seven separate FTTP connections outside the MPLS
- VPN access into the MPLS for home working

Business-Critical Systems

- Microsoft 365, Exchequer, EDMS
- PSSLive, Apogee cloud telephony
- TabsTrans, BACAS, People HR

Current Position / State of Play

The Council operates a hybrid Microsoft 365 ecosystem with devices enrolled for application deployment and security policy enforcement. The Apogee cloud phone system is deployed across eight sites and mobile devices are issued to approximately 90 staff. However, the MPLS arrangement remains a **significant bottleneck**, with only 50mbps shared across five main sites — materially below what a modern cloud-led operating model requires.

2025–26 Improvements Already Delivered

- Cyber Security:
  - Replacement of outdated physical network equipment
  - Multi-factor authentication rollout
  - Sophos Mobile protection deployed
  - Laptop hardening and replacement
  - Security awareness training campaigns
  - Password Manager
  - Purchased 5 new Watchguard firewalls

2025–26 Improvements Already Delivered

- Council wide:
  - Individual FTTP (Fibre) upgrades
  - Legacy phone system replaced
  - Info Centre and Shop Mobility desk equipment upgraded
  - New mobile telephony contract

Remaining Challenges

- Fragmented application landscape
- Inconsistent workflows across departments
- Variable reporting capability
- Continued reliance on on-premise infrastructure
- No single ticketing or case management system

Current Problems, Risks and Pressures

Infrastructure & Technical Risks

- Aging server equipment and legacy hardware backup arrangements
- Slow and expensive MPLS connectivity limiting collaboration
- Outdated software packages, especially EDMS and Exchequer
- Poor integration between finance-related systems
- Historic VPN reliance without multi-factor authentication

Organisational & Governance Issues

- Heavy spreadsheet use across multiple departments
- Lack of end-to-end workflow management
- Inconsistent SharePoint use and no agreed naming conventions
- Weak retention controls and training gaps
- Minimal formalised use of AI and automation

⚠ In practice, these issues contribute to duplicated work, reduced auditability, higher support overheads, greater dependence on manual workarounds, and increased legal, operational and cyber risk.

Vision for 2029

Secure. Cloud-First. Workflow-Driven.

“Delivering a secure, cloud-first, workflow-driven IT estate that empowers modern public services, enables our workforce anywhere, and improves outcomes for our communities.”

Cloud Infrastructure

Predominantly cloud-based, resilient environment. Most physical servers decommissioned. Fast, reliable connectivity across core sites.

Modern Systems

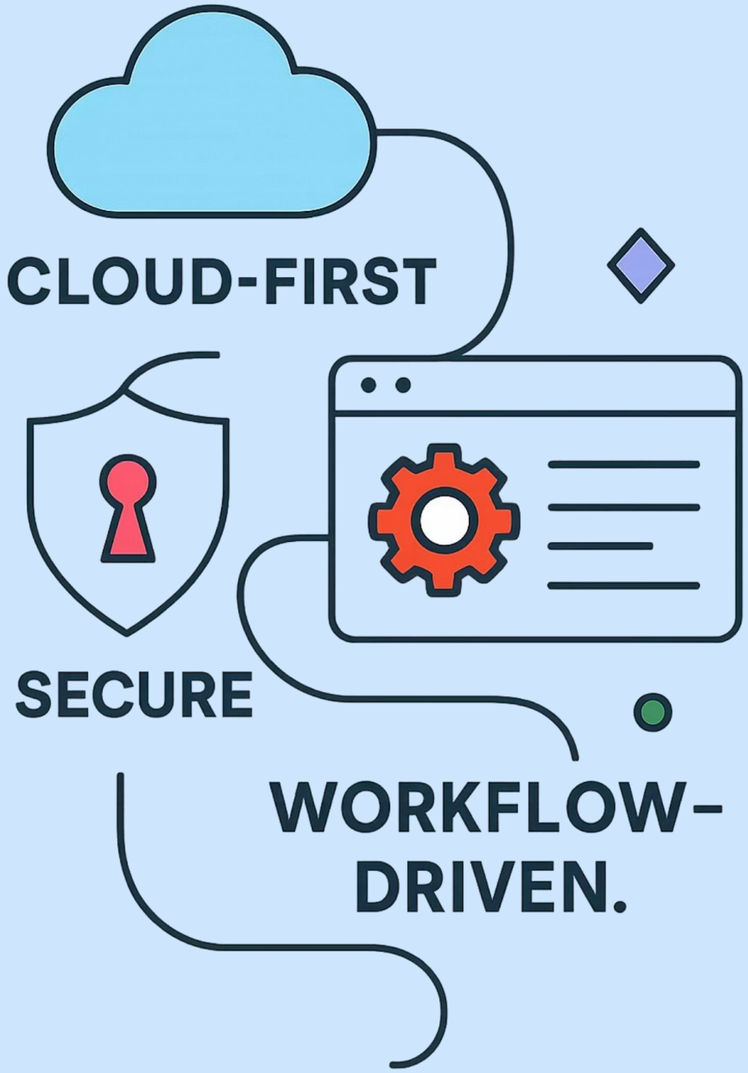
Modern finance and HR platforms. SharePoint used consistently with naming conventions, retention controls and clear governance.

Workflow Platform

Abavus My Council Services as the common workflow and case-management backbone — supporting auditable, mobile-enabled digital service delivery.

AI & Automation

Safe, proportionate use of AI to support officer productivity, knowledge access, drafting, summarising, research and accessibility — always human-reviewed.



Guiding Principles

The following eight principles will guide all IT delivery decisions across the life of this roadmap. They apply to all projects, procurement decisions and technology choices.

🔒 Secure by Default

Security, privacy and resilience designed into every service and project from the outset.

☁️ Cloud Where Appropriate

Cloud services adopted where they offer better scalability, resilience, flexibility and value for money.

💷 Value for Money

Investment prioritised where it reduces cost, complexity, duplication or risk with a clear service benefit.

🔄 Resilient Services

Business-critical systems must be reliable, recoverable and capable of supporting continuity of service.

👤 User-Centred Design

Technology should make work easier for officers and services more accessible for residents.

📋 Good Information Governance

Data, documents and records managed with clear ownership, retention, auditability and compliance.

🌱 Sustainable Technology

Procurement choices should reduce waste, power use and avoidable on-premise dependency.

🤖 AI Where It Adds Value

AI and automation used where they improve efficiency or accessibility — always lawfully, ethically and with human oversight.

Three-Year Key Project Delivery Plan

FY26–27 · Speed, Modernise & Secure

EDMS cloud migration, MPLS replacement with leased lines, Abavus implementation, AI governance and pilot use cases

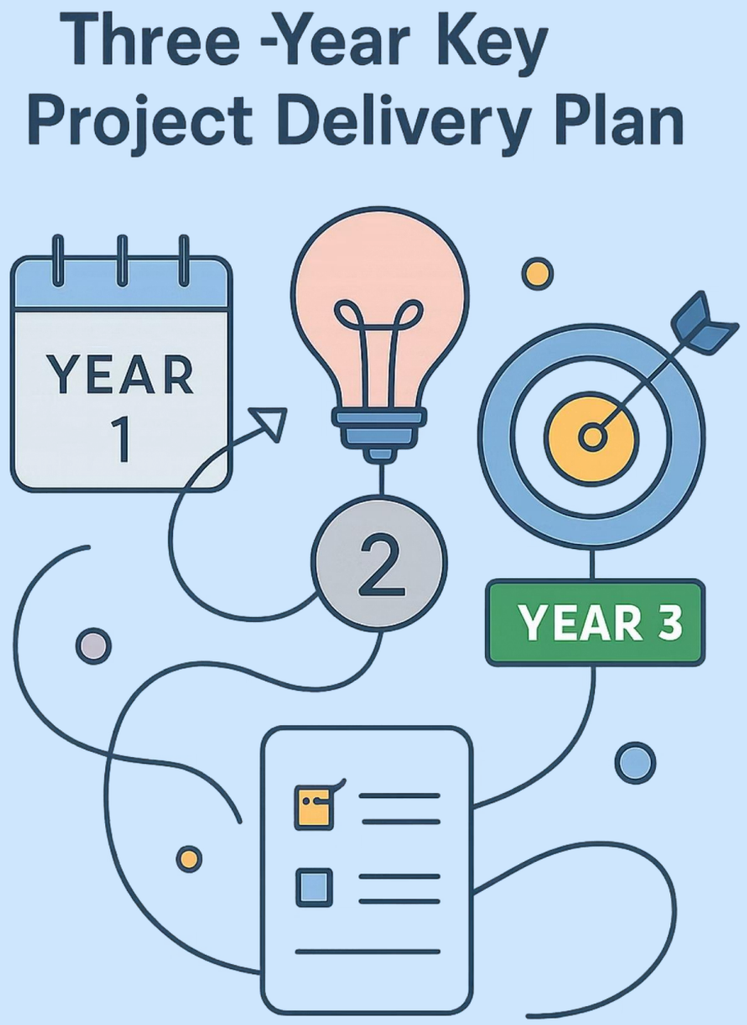
FY27–28 · Finance Packages, HR & The Cloud

Finance system replacement, new HR platform, remaining server decommissioning, wider Abavus rollout, SharePoint naming conventions, data retention

FY28–29 · Embed, Optimise & Improve

Data retention policies live, Abavus continued rollout, optimisation projects, AI policy refresh and full compliance

Each financial year builds on the last, moving from foundational infrastructure modernisation through system replacement and platform adoption, to embedding, compliance and continuous improvement across all Council services.



🔒 Secure by Default ☁️ Cloud Where Appropriate 🔄 Resilient Services

FY26–27 · PROJECT 1

Move EDMS to the Cloud - Completed

Lead: IT Manager | **Support:** Blue Frontier, M365 / Azure provider | **Dependencies:** M365 authentication, Azure configuration, phased cutover planning

Original Budget Forecast

- Initial labour costs of £8,500 already paid in FY25–26
- Approx. £2,375/month for Azure resources
- Approx. £28,500 budgeted in relevant line
- No direct saving at this stage, but enables later decommissioning savings

Actuals

- Initial labour costs of £8,500 already paid in FY25–26
- So far, between £1322 →£2100
- Azure currently coming in slightly cheaper than initially forecast. (Azure prices fluctuate monthly).

Original Timeline:

- **Oct 2025 – Apr 2026:** Groundwork and planning
- **Apr – May 2026:** Replication and phased migration
- **Jun 2026:** On-premise power-down and Azure VPN live

Actual Timeline:

- **Oct 2025 – Apr 2026:** Groundwork and planning
- **Apr – May 2026:** Replication and phased migration
- **15th Jun 2026:** On-premise power-down and Azure VPN live

Known issues:

- Emailing directly from EDMS no longer functions. Microsoft depreciating older protocols means EDMS can't use new connection to email.

💷 Value for Money 🔄 Resilient Services

FY26–27 · PROJECT 2

Replace MPLS WAN with Individual Leased Lines – Completed

Lead: IT Manager | **Support:** Connectivity provider, firewall supplier, site leads | **Dependencies:** EDMS / Azure migration, firewall deployment

Business Outcomes

- Slow shared connection replaced with high-speed gigabit connectivity - achieved
- Reliable performance for Teams, telephony and cloud systems - achieved
- Significant year-on-year cost savings for the Council – achieving, £7000 CIP this year already offered up
- Greater control through SCC-owned firewalls - achieved
- Reduced IT support time on MPLS-related issues – achieving, all issues caused by MPLS have been resolved

Original Timeline

- **Oct 2025 – Apr 2026:** Groundwork and planning
- **Apr – May 2026:** Migration planning and phased implementation
- **Jun 2026:** Final transition aligned to EDMS / DC move

Procurement

HBTel awarded new contract through a formal procurement process. Contract includes one-off installation and hardware fee, with year-on-year savings compared to existing MPLS costs.

Actual Timeline

- **Oct 2025 – Apr 2026:** Groundwork and planning
- **Apr – May 2026:** Migration planning and phased implementation
- **Jun 2026:** Final transition aligned to EDMS / DC move. **Internet connections live across all 5 sites during the week of 15th June 2026.**

FY26–27 · PROJECT 3

AI, Knowledge Search and Assisted Working

Lead: Corporate Services Manager / IT | **Support:** Departmental leads, information governance, data protection lead, approved AI tool providers | **Dependencies:** AI policy adoption, approved-tool framework, training and pilot governance



Governance & Policy

Finalise AI policy, define approved tools, and produce practical guidance on safe inputs, prohibited data and human review requirements. Establish clear rules for what AI should and should not be used for in Council work.



Departmental Needs Review

Carry out a structured review to identify which services would benefit most from AI-assisted working, what tasks are suitable, what risks apply, and what training each team requires.



Pilot Use Cases

Develop and test practical pilots including internal chatbot and agent-style search tools for policies, minutes and large file sets — helping officers retrieve information more quickly.



Training & Champions

Deliver tiered training for staff at different confidence levels. Identify AI Champions or equivalent support routes. Communicate safe-use rules clearly across the organisation and prepare the case for a 2027–28 funding bid.

Update

Policy & Tools

Policy documentation ongoing

Departmental Review and Pilot Development

Starting with AI tools readily available and integrated with systems we already have.
CoPilot for Business being trialled in HR, Corporate and Environment.
AI agents being tested. Teams integration.

Review

Review and feedback from staff. Usage, feedback and alignment with AI policy.

2026–27 focus: low-cost governance, review and pilot testing to minimise risk and prepare a 2027–28 implementation bid.

💷 Value for Money 👤 User-Centred Design ☁️ Cloud Where Appropriate

🔄 Resilient Services 📋 Good Information Governance 🔒 Secure by Default

FY26–27 · PROJECT 4

Implement Abavus My Council Services

Update

Lead: IT Manager | **Support:** Corporate Manager, Abavus, service managers, data owners | **Dependencies:** Procurement completion, project governance, service configuration, staff readiness

Context

Contract negations and approvals significantly longer than expected.
Data is complex and in multiple places, and all in different formats.

Original Timeline

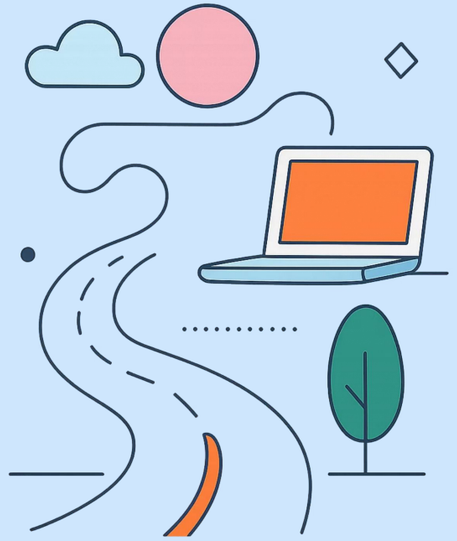
- **May 2026:** Full project planning and mobilisation
- **Summer 2026:** Configuration, data migration and testing
- **Autumn 2026:** Phased go-live and parallel running
- **Post go-live:** Review and wider rollout planning

Work Undertaken

- Data cleansing from EDMS / PSSLive
- What3Words data collected and entered
- UPRN data sourced
- Extensive formatting and data preparation
- Multiple department meetings with Abavus had & booked
- Extensive data cleansing, formatting, preparation and validation.

Revised Timeline

- **September – October 2026:** Small import into Abavus and training for departments.
- **October – November 2026:** Departmental data imports, phased go-live and parallel running
- **Post go-live:** Review and wider rollout planning



abavus

FY27–28 · PROJECT 1

Procurement of New Finance Package

Lead: Finance / Corporate Services | **Support:** IT Manager, procurement, finance system users, future supplier | **Dependencies:** Finance requirements review, process mapping, procurement route, migration design

Current State

EDMS and Exchequer are aging, do not integrate effectively and require manual workarounds that increase workload significantly for the Finance team. Poor integration between finance-related processes results in a material administrative burden, weak reporting and reduced oversight. The current setup is both fragmented and unsustainable as a long-term platform.

Future State

A modern finance platform that improves workflow and process integration, reduces duplication and manual workarounds, strengthens reporting, control and auditability, and provides a sustainable long-term basis for financial administration and management oversight across the Council.

Business Outcomes

- Streamlined finance processes and reduced officer time on workarounds
- Better reporting and management information
- Stronger integration and financial control
- Improved resilience and supportability of the finance function

Indicative Timeline

- **2026–27:** Requirements gathering and options appraisal
- **2027–28:** Procurement and implementation planning
- **Later phase:** Migration and rollout subject to approval, budget and implementation readiness. Jan 2028 plan for implementation.

FY27–28 · PROJECT 1

Procurement of New HR System to Replace PeopleHR

Lead: HR / Corporate Services | **Support:** IT Manager, procurement, service managers, future supplier | **Dependencies:** HR requirements gathering, process review, procurement route, data migration planning

Current State

PeopleHR is used for employee management, document signing, holiday tracking, sickness recording and employment document access. However, timesheets and rota processes are managed separately and inconsistently. Staff and HR users have raised consistent concerns about **usability, speed and system quality**, and the platform does not adequately support wider HR workflow or management reporting needs.

Future State

A more usable, better integrated and more widely adopted HR platform that improves staff self-service, reduces reliance on spreadsheets and separate local processes, supports clearer HR workflow and auditability, and provides stronger management information across the organisation.

Business Outcomes

- Better user experience for HR staff and all employees
- Reduced manual administration burden
- More consistent handling of absence, leave and employment records
- Improved reporting and management oversight
- Stronger basis for future integration with wider digital processes

Indicative Timeline

- **2026–27:** Requirements gathering, market review and options appraisal
- **2027–28:** Procurement and implementation planning
- **Later phase:** Implementation, migration and rollout subject to approval and funding

FY27–28 · PROJECT 1

Procurement of New Finance Package and HR Package - Update

Work undertaken

- Projects for Finance and HR combined, possibly.
- Initial exchanges with Hampshire Procurement about route to market
- List of vendors frequently used by Local Government, on appropriate frameworks and recommended by Hampshire Procurement.
- Scopes for both Finance and HR systems received.

Next Steps

- Review of recommended vendors against provided scopes
- Demos / Question Time with vendors, IT Manger, RFO and head of HR. Features checked against scopes.
- Case studies

Business Outcomes

- Streamlined finance processes and reduced officer time on workarounds
- Better reporting and management information
- Stronger integration and financial control
- Improved resilience and supportability of the finance function

Original Timeline

- **2026–27:** Requirements gathering and options appraisal
- **2027–28:** Procurement and implementation planning
- **2027–28:** Mid 2027 HR dual running, Jan 2028 Finance dual running.

FY27–28 · PROJECT 2

Migration of Remaining Servers to Cloud or Decommissioning

Lead: IT Manager | **Support:** Third-party infrastructure support, service owners, M365 / Azure provider | **Dependencies:** EDMS / DC migration completion, legacy system review, identity strategy decision

What This Project Delivers

FY26–27 will have completed the migration of EDMS and domain controllers from on-premise to Azure. This next-stage project has two elements: first, move any remaining servers into the cloud or decommission them where appropriate; second, continue investigating whether Salisbury City Council can move to a **cloud-only Microsoft identity model** and remove the remaining domain-controller dependency altogether.

Business Outcomes

- Greater officer independence in account management
- Reduced electricity costs and carbon footprint
- Modernised identity and file-storage approach
- Physical server space released for other use
- Reduced physical security exposure

Budget Estimates

- Labour costs: £5,000 – £10,000 indicative
- Approx. £2,375/month for Azure resources (3 servers hosted)
- Prices subject to fluctuation

Indicative Timeline

- **2026–27:** Dependency review and design work
- **2027–28:** Migration and decommissioning delivery
- **Post-delivery:** Review of cloud-only identity viability and remaining legacy dependencies

FY26–29 ·

On The Horizon

Additional projects and ongoing development of the SCC IT provision include:

IT Support, Ticketing and In-House Digital Training

- introduce a clearer internal IT support process
- implement a proportionate ticketing system for logging and tracking issues
- improve visibility of recurring problems, response times and resolution patterns
- create in-house troubleshooting videos for common issues
- develop a standard IT and systems induction for new starters
- deliver targeted in-house training on common systems and recurring problem areas
- improve staff self-service for routine issues
- reduce repeat queries and pressure on limited IT support capacity
- use support data to identify future training and improvement priorities

Data Governance, Retention and Records Management

- review what data and records are currently being stored across the Council
- establish clear retention rules for different types of data and documents use
- Microsoft Purview retention policies to apply consistent retention settings across Microsoft 365 locations such as SharePoint, OneDrive and mailboxes
- use retention labels where more specific item-level control or exceptions are needed, for example individual documents, emails or records classes
- automate archiving or deletion where rules are clear and legally appropriate and improve compliance with data protection and records management requirements

By 2029, Salisbury City Council will *“operate a secure, cloud-first, workflow-driven IT estate that supports modern public services and better outcomes for residents.”*

Governance & Review

Regular review meetings, budget monitoring and security assessments throughout the roadmap lifecycle

User & Supplier Oversight

Continuous user feedback loops and supplier performance management to stay on track

Adaptable by Design

Built-in flexibility to respond to change while modernising safely, lawfully and sustainably

This roadmap gives Salisbury City Council a structured, phased path to a more efficient, resilient and modern organisation — ready for 2029 and beyond.

