

CAPITAL PROGRAMME – BIDDING PROCESS

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| 1 | Scheme name | Office 365 – Implementation |
| 2 | Responsible portfolio, department and lead officer | Corporate Services Anne-Louise Clark |
| 3 | Brief description of scheme | <p><u>Microsoft Office 365 (O365)</u> is a cloud based version of our current Microsoft Office and communication system. In addition O365 includes additional productivity and collaboration tools that support modern mobile workstyles, such as Skype for Business (which enables video conferencing), OneDrive; SharePoint online and other enhanced functionality for mobile workers.</p> <p>The benefits the Office 365 proposals can achieve are:-</p> <ul style="list-style-type: none"> • Greater opportunities for collaboration, internally and externally using modern communication tools adopted by the business community including:- <ul style="list-style-type: none"> ○ Sharing documents with others inside and outside the organisation and control who can view and edit files; ○ Sharing access to files, rather than sending files as attachments; ○ Greater uniformity in upgrades to software; ○ Everyone can work on the same version of software • Skype for Business will open up further opportunities for live streaming and remote meeting broadcast and attendance including communication via messaging, voice calls and video calls; • Cloud based functionality which enables easy access to information, documents and data, particularly for remote workers, as it can be accessed from anywhere on any device; • Installation on up to 5 devices per user (including personal devices)- PCs, tablets and phones; • SharePoint Online can replace the multiplicity of network drives and outdated file/folder saving of documents and enable real time changes; • A 100Gb email inbox with unlimited archive OneDrive for Business- 5TB of document storage- reducing the cost and capacity required for physical disk storage; • Data loss prevention (DLP) policy can be enabled to identify, monitor and automatically protect sensitive information from inadvertently being disclosed outside the organisation. |

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| 4 | The total capital investment cost of the scheme BGCBC Funding Contribution | Amount Bid for up to 2023/24 £ | Amount Bid for 24/25 £ | Amount Bid for 25/26 £ | |
| | | 182,000 per annum | | | |
| | | As above | | | |
| 5 | Evidence that the scheme is linked to the Council's Corporate Plan (2018-2022) | <p>The scheme is linked to the aims within the Corporate Plan 2018-2022, for an efficient Council namely:-</p> <ul style="list-style-type: none"> to support and develop a workforce that has the capacity and capability to be productive and responsive to future demands; to be a strong and effective partner and collaborate where possible to deliver financial business and community benefits. <p>It will also enable the Council to move to become a more Commercial organisation.</p> | | | |
| 6 | Evidence the scheme is a National Priority | No | | | |
| 7 | Details as to whether the scheme addresses mandatory /statutory service needs or discretionary service needs. | <p>Collaborating with other Council's in terms of a standard platform will result in improved sharing of data across the region and will facilitate improved regional collaborations.</p> <p>This will be delivered in partnership with the SRS utilising the Council's project management framework.</p> <p>The SRS Public Board agreed the SRS Strategy in January 2016 which included collaboratively delivered solutions.</p> <p>The drivers for change for the collaboratively delivered solutions include:-</p> <ul style="list-style-type: none"> Decreasing resources and continued austerity requires greater effectiveness and efficiency; Increasing demands for public services/ expectation of digital services; Increasing requirements for collaboration and | | | |

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| | | <p>information sharing with partners;</p> <ul style="list-style-type: none"> • Enable mobile workstyles for staff to work more effectively with seamless access to office products and systems from wherever they are located; • Provide users with access to the latest Microsoft Office software all the time, across all their devices; • New and devolving public sector challenges and threats; • Increased financial pressure; • Reduction in Disaster Recovery requirement, as Office 365 is cloud based software as a service (SaaS) via a web browser; • Provide integrated security solution to protect, detect and respond to the latest cyber/ransomware attacks. |
| 8 | Is the scheme an existing legal/contractual commitment | No – however CLT have agreed in principal to support the introduction of Office 365 within Blaenau Gwent |
| 9 | Is there any external grant aid or any other funding such as prudential available to fund the project? Are there any similar schemes across the Authority utilising other funding sources? | Not that I am aware. Utilising PB will result in cost pressure for the revenue budget. Utilising reserve funding will deplete the ICT reserves available for future use. |
| 10 | Is the scheme of an 'Invest to Save nature or is it likely to generate revenue savings? Conversely is the scheme likely to result in an additional cost pressure to the revenue budget? | Likely to generate some revenue savings, with some current contracts no longer required (£53k increasing to £120k post implementation) However overall there will be an additional cost pressure to the revenue budget moving forward which will need to be built into the MTFS. |
| 11 | To be completed by Accountancy in line with capital strategy : MRP/Interest implications | |

| Scheme Name | | Laptop Refreshment Programme | |
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| Blaenau Gwent Well-being Objectives | Select which Objective your scheme contributes to | Well-being Objective links to National Well-being goals | How will your scheme deliver benefits to the Council's Well-being objectives under the National Well-being goals? |
| Create a better, enhanced environment and infrastructure that will benefit our communities, businesses and visitors | | | |
| Continue to improve learner outcomes and well-being so that all children and young people thrive and realise their full potential | | | |
| We will be a modern, smart Authority, providing leadership to enable people and communities to thrive | x | <p>A prosperous Wales</p> <p>A resilient Wales</p> <p>A Wales of cohesive communities</p> <p>A globally responsible Wales</p> | Appropriate ICT infrastructure is critical to ensure staff are able to undertake their duties efficiently & effectively and as a result continue to meet the needs of the services and contribute to the National Well-being goals. |
| Take a preventative and early intervention approach to support the most vulnerable ensuring, where appropriate, they are protected and supported to achieve personal outcomes and well-being | | | |
| Maximise the employability of local people through skills development at a local and regional level | | | |
| Enabling older people to feel valued and empowered to maximise their independence and lead healthy and engaged lives | | | |
| Support citizens to take an active and empowered role in their communities to provide resilience | | | |

Sustainable Development

| How does your scheme fit the '5 Sustainable Ways of Working'? (give details) | |
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| Thinking in the Long Term | To ensure employees have access to appropriate ICT infrastructure - replacement programme will avoid the risk of staff using unsupported IT equipment, which will cause additional security vulnerabilities in our laptop estate and network. The programme will also minimise the risk of large scale failure in the laptop estate. |
| Taking an Integrated Approach | |
| Involving People | |
| Collaborating | Implementation of this programme will be done in collaboration with the SRS |
| Prevention | To ensure employees have access to appropriate ICT infrastructure - replacement programme will avoid the risk of staff using unsupported IT equipment, which will cause additional security vulnerabilities in our laptop estate and network. |

National Well-being Goals Description

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| A prosperous Wales | <i>An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</i> |
| A resilient Wales | <i>A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</i> |
| A healthier Wales | <i>A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</i> |
| A more equal Wales | <i>A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</i> |
| A Wales of cohesive communities | <i>Attractive, viable, safe and well-connected communities.</i> |
| A Wales of vibrant culture and thriving Welsh Language | <i>A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</i> |
| A globally responsible Wales | <i>A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</i> |