



## Cabinet Member for Business Transformation and Performance

Cabinet – 19 September 2019

### Revised Agile and Mobile Working Programme 2018 - 2022

<b>Purpose:</b>	To amend the capital programme for the rollout of agile and mobile ICT equipment. To comply with Financial Procedure Rule 7 (capital programming and appraisals) to commit and authorise schemes onto the capital programme.
<b>Policy Framework:</b>	Sustainable Swansea – Fit for the Future, Aspiring to a Digital Business 2020
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	It is recommended that:  1) This report and capital budgets are approved and the budgets are committed to the capital programme.
<b>Report Author:</b>	Jo Harley
<b>Finance Officer:</b>	Ben Smith
<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Catherine Window

#### 1. Introduction

- 1.1. The original agile and mobile working capital budget was agreed in 2018.
- 1.2. Agile and mobile working are important projects for Swansea Council to achieve its ambition of being a digital council. The original vision was to provide all staff with a device to enable them to work either agile or mobile.

- 1.3. The original vision aimed to provide all staff with a device, establishing agile working areas on the basis of a 7:10 ratio. New technology has been implemented to compliment agile working including flooding WIFI within the Civic Centre and Guildhall, rollout of Skype for Business and new lightweight laptops.
- 1.4. The Digital Strategy supports both agile and mobile working. It was a highly ambitious and visionary plan to enable the digital workforce. It increases productivity and will ultimately reduce cost where a process can be automated. It supports staff engagement and skills development, which contributes to an open and learning culture across the council.
- 1.5. Following eighteen months of agile and mobile rollout, the requirement for the entire workforce to have an individual device has been revised, as there are certain members of the workforce that will not require this type of access on an individual basis.

## **2. Proposed Amendment to Agile and Mobile Capital Programme**

### **2.1. Agile Programme**

The agile programme within the Civic Centre has been completed by February 2019. The Guildhall rollout is underway and is expected to complete at the end of 2019. Budget provision within this capital programme will continue to be funded to complete this rollout.

- 2.2 As part of the agile rollout, new furniture will be sourced to ensure the office environment is refurbished to the agreed standard. The furniture is required for the completion of the Civic Centre and Guildhall.

### **2.3 Mobile Programme**

The original mobile programme had a number of streams to it. It included enabling other council sites to utilise mobile devices including laptops, docking stations, peripherals and mobile phones on the same basis as the agile programme. In future it will also be providing cloud based solutions where suitable and possible. Options for replacing all council site PCs with mobile devices are currently being planned. This will also include any robust devices for use in the field.

- 2.4 The objective of the scheme is to ensure that equipment is purchased for the Agile and Mobile programme and that they can be deployed within the agreed timescales to all staff who have been identified as requiring a device.
- 2.6 The timescales and investment required per year will be dependent on the plan and costs of the equipment alongside deployment, which will be determined by the tender results.

### **3. Equality and Engagement Implications**

3.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

Our Equality Impact Assessment process ensures that we have paid due regard to the above.

An EIA screening form for agile and mobile equipment was been completed with the agreed outcome that a full EIA report was not required on the basis that any specific ICT needs e.g. accessibility requirements are catered for on a case-by-case basis to meet individual needs. See Appendix A.

### **4. Financial Implications**

4.1 The investment for the agile and mobile programme has been estimated based on current market prices. However the actual cost of the equipment and services purchased will be dependent on the tender. Due to the number of devices required it is likely that the costs will be lower than anticipated. However, digital costs fluctuate greatly and are influenced by changes in the value of the pound.

4.2 The yearly allocation of budget has changed as it was dependent on rollout and services being able to accommodate the changes to their services. Factors involved are configuration of systems, business process analysis, where required, for changes to mobile working.

4.3 The original estimated costs were indicative and high level, based on the number of corporate employees of 9,000. Following eighteen months of agile and mobile rollout, the requirement for the entire workforce to have an individual device has been revised. There are certain members of the workforce that will not require such a device on an individual basis. Therefore the new costs have been reduced to reflect this change.

4.4 There is a current revenue budget of £450,000 in the Digital and Transformation budget for replacement of equipment, which is not required for 2019/20 & 2020/21, but this is based on the current user base and not the expected increase in users as part of the plan. The cost of replacing this equipment will require future investment after 5 years of life. Funding for this equipment replacement will be requested in future years.

- 4.5 There is an increase in revenue commitment as part of the plan, for which there is no budget within Digital and Transformation Services. The likely revenue items are for licences, mobile phone data and calls. Any revenue costs associated with the rollout to new service areas, where users have never had any ICT provision, will be expected to be covered by the service area based on a business case.
- 4.6 The reduction in funding in the agile & mobile IT programme of £2.694m will reduce the unsupported borrowing required to fund this scheme and reduce the overall borrowing within the capital programme releasing borrowing headway within the capital programme.
- 4.7 The detail revised breakdown of these costs are shown in Appendix B.
- 4.8 Updated financial reports will be prepared once the procurement process has commenced and prices are established if significantly different.

## **5. Legal Implications**

- 5.1 Any procurement processes will be undertaken in accordance with the Council's Contract Procedure Rules and with European procurement legislation as appropriate

**Background Papers:** None.

### **Appendices:**

**Appendix A:** EIA Screening

**Appendix B:** Detailed Financial Implications Agile and Mobile 2018 – 2022