

WYFRA	PERSONNEL & TRAINING COMMITTEE	11 July 2008	Item No.
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REPORT OF: DIRECTOR OF CORPORATE RESOURCES

PURPOSE OF REPORT: TO PRESENT THE PROGRESS MADE IN PHASE ONE AND TWO OF THE IT DEPARTMENT'S RESTRUCTURE.

RECOMMENDATIONS: THAT MEMBERS CONSIDER THE CHANGES TO THE ESTABLISHMENT AND STRUCTURE OF THE IT DEPARTMENT AND APPROVE THE CONTINUING IMPLEMENTATION OF PHASE TWO AS DETAILED IN THE REPORT.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT DETAILS

EXEMPTION CATEGORY: NONE

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BACKGROUND PAPERS: IT Best Value Review: Improvement Plan
P&T Committee Report 28th September 2007

1 INTRODUCTION

- 1.1 This report summarises the background to the IT Department's Restructure and gives details of the progress made in Phase One and Phase Two.
- 1.2 The reasons for the proposed changes are summarised below and the changes to the structure are described in detail. The old and new structure charts are included as Appendix A and Appendix B.

2 BACKGROUND

2.1 Outcome of the Best Value Process

Stage 5 of the Best Value Process (The "Final Challenge") concluded that the emphasis on day to day support of users and supporting the infrastructure was at the expense of the proper management of projects within the department. Stage 5 also approved the current balance of in-house versus external provision of functions and services and made other suggestions about the content of the improvement plan such as reviewing the DBA (Database Administration) function of the department.

2.2 Background of change

In 1998 the IT department was supporting a network of 400 workstations and 10 servers. Now, in 2008, the network consists of 800 workstations, 85 servers, over 100 mobile devices (laptops, PDS etc), and a vastly more complex network infrastructure.

In common with most organisations the needs of the business have changed and accordingly the IT Department must respond to and support these changes. The Implementation of the SAP HR system has significantly altered the technical skills required to support the servers and associated infrastructure needed to make sure the system is secure and always available.

Historically the department developed and implemented application systems, some of which were developed from scratch and written in-house or were tailored packages. This function has now ceased with the business users taking the lead in application selection and implementation. While the IT Department has an indispensable enabling and consultancy role it has no direct input into the earlier stages of functional and business analysis.

Against this background the main drivers for a change to the functions performed by the IT department, and thus the structure and skills needed within the department are three fold:

From the BV Review – the recommendation that Project Management should be strengthened.

From the business needs - the implementation of the SAP system, both its initial HR function and the expansion to include other areas of the business makes this a critical system which must be supported.

From business and technological changes - the developments in and the business demands for technologies such as wireless access to the network and mobile data has resulted in the increasing complexity of the Local Area Network and Wide Area Network infrastructures.

2.3 Improvement plan

All of the reasons described above have resulted in the following suggested changes to the functions and therefore the structure of the department:

The functions of the Database Administrator and Assistant Analyst in supporting installed packages have been taken on by supplier maintenance contracts and the loss of this development and support work leads to the deletion of these posts.

The Best Value Review recommended the strengthening of the Project Management capability within IT and this leads to the creation of the Project Manager and Project Officer posts.

The increased complexity of the network infrastructure leads to the creation of a Networking and Systems Support post.

The increase in the size of the installed PC base leads to the creation of a second IT Technician post and the permanent change of Clerk to Helpdesk Officer.

The inclusion of a student's Industrial Placement post whose exact function will vary depending on the levels of support, development and project work in any given year.

The removal of the GIS post (becoming part of the Data Team – as recommended in the report to the Executive Committee on 26th March 2007).

2.4 Proposed changes to structure

The existing structure is included as Appendix A:

The structure has not changed since the inclusion of the Deputy IT Manager and Help Desk Manager posts as a result of external consultant's recommendations in 1998. As described above some skill sets are no longer required whilst others need to be strengthened.

The proposed structure is included as Appendix B:

The proposed structure reflects the removal of the Database Administrator, Assistant Analyst and Clerk/Typist roles and the inclusion of the Project Manager post, reporting to the Deputy IT Manager, the Project Officer post, reporting to the Project Manager, the second Networking post reporting to the existing Network/Infrastructure Manager, the inclusion of a third Helpdesk officer post and a second IT Technician post reporting to the Helpdesk Manager. The Work Experience post will be filled each year by a different University or College student on the Work Placement year of their course.

3 PHASE ONE

- 3.1** The Personnel and Training Committee of 28th September 2007 approved the restructure in principal and gave approval for its phased implementation.
- 3.2** Phase One consisted of recruiting into the posts of Project Manager and Project Assistant.
- 3.3** The post of Project Manager was filled by an internal candidate, creating a vacancy in the Helpdesk Manager post. In accordance with procedures this vacant post was offered to the staff most directly affected by potential redeployment or redundancy.
The post of Project Officer was initially offered to internal candidates under the specified procedures. The post was to be advertised externally but due to priorities within the department, the Network Assistant post was deemed to be more urgent. This post was moved to Phase One and the Project Officer moved to Phase Two. The Network Assistant again followed specified procedures and was then advertised externally. Unfortunately, none of the applicants passed the short listing process and so it has been re-advertised.
- 3.4** The GIS post transferred to the Data Team in October 2007 as per the recommendations of the Executive Committee report on 26th March 2007.

4 PHASE TWO

- 4.1** Phase two consists of the removal of the Database Administrator, Assistant Analyst and Clerk/Typist posts and recruiting into the posts of Project Officer, Helpdesk Officer, IT Technician and the Student Placement.
- 4.2** All the new roles and vacancies created within IT have been advertised to those impacted by the restructure. One has been successful as detailed in 4.3 and the two remaining have been offered redeployment as detailed in 4.4.
- 4.3** The Clerk/Typist post has essentially been vacant since September 2002 when the member of staff concerned was seconded into the Helpdesk post. They have now been successful in moving into the Helpdesk Officer post and the Clerk/Typist post has been deleted from the establishment.
- 4.4** The Database Administrator and Assistant Analyst have been offered redeployment into data transition posts created as part of the FireControl project. These are estimated to be three year posts and will require a high level of analytical skill to ensure our data is accurate, up to date and in the correct format required for our transfer to Regional Control. After two consultation meetings held on 9th June and 13th June, they were offered the posts in writing with a deadline of 27th June for a response. Both have accepted the redeployment.
- 4.5** Due to the ongoing recruitment process and the timings of the academic calendar, it has been decided to defer the student placement until 2009.

5 EQUALITY and FAIRNESS IMPLICATIONS

5.1 The proposed changes will result in the deletion of two posts and the creation of four new posts.

5.2 The updated list of consultation meetings is as follows:

4th July 2007	Meeting between IT Managers, Equality & Recruitment and Human Resources.
25th July 2007	Meeting between IT Managers, Equality & Recruitment, Human Resources and UNISON.
25th July 2007	Meeting between IT Managers and staff directly affected.
12 th Sept. 2007	Meeting between IT Managers, Human Resources, UNISON and all IT Staff, chaired by the Senior Corporate Services Manager.
17th January 2008	Meeting between IT Managers and the IT Staff to explain current progress of the restructure.
9 th June 2008	Meeting with IT Managers and staff directly affected to discuss redeployment options.
13 th June 2008	Meeting with IT Managers, Human Resources, UNISON and staff directly affected to discuss redeployment options.

In addition there have been numerous one to one meetings with directly affected staff.

5.3 The recruitment procedures appropriate to the reorganisation of a department have been followed in both Phase One and Phase Two. These include the initial ring-fencing of new posts to those individuals most affected by the reorganisation, possible redeployment of existing staff or redundancy packages having to be explored.

6 FINANCIAL IMPLICATIONS

The table below summarises the financial impact of the remaining part of phase one and two of the restructure.

Post	Grade	Salary inc Overheads
Deleted posts		
Data base administrator	9	-£33,200
Assistant analyst	6	-£24,900
New posts		
Network assistant	7	£27,400
Project assistant	7	£27,400
IT technician	3	£18,400
Placement year student	3	£18,400
Total cost		£33,500

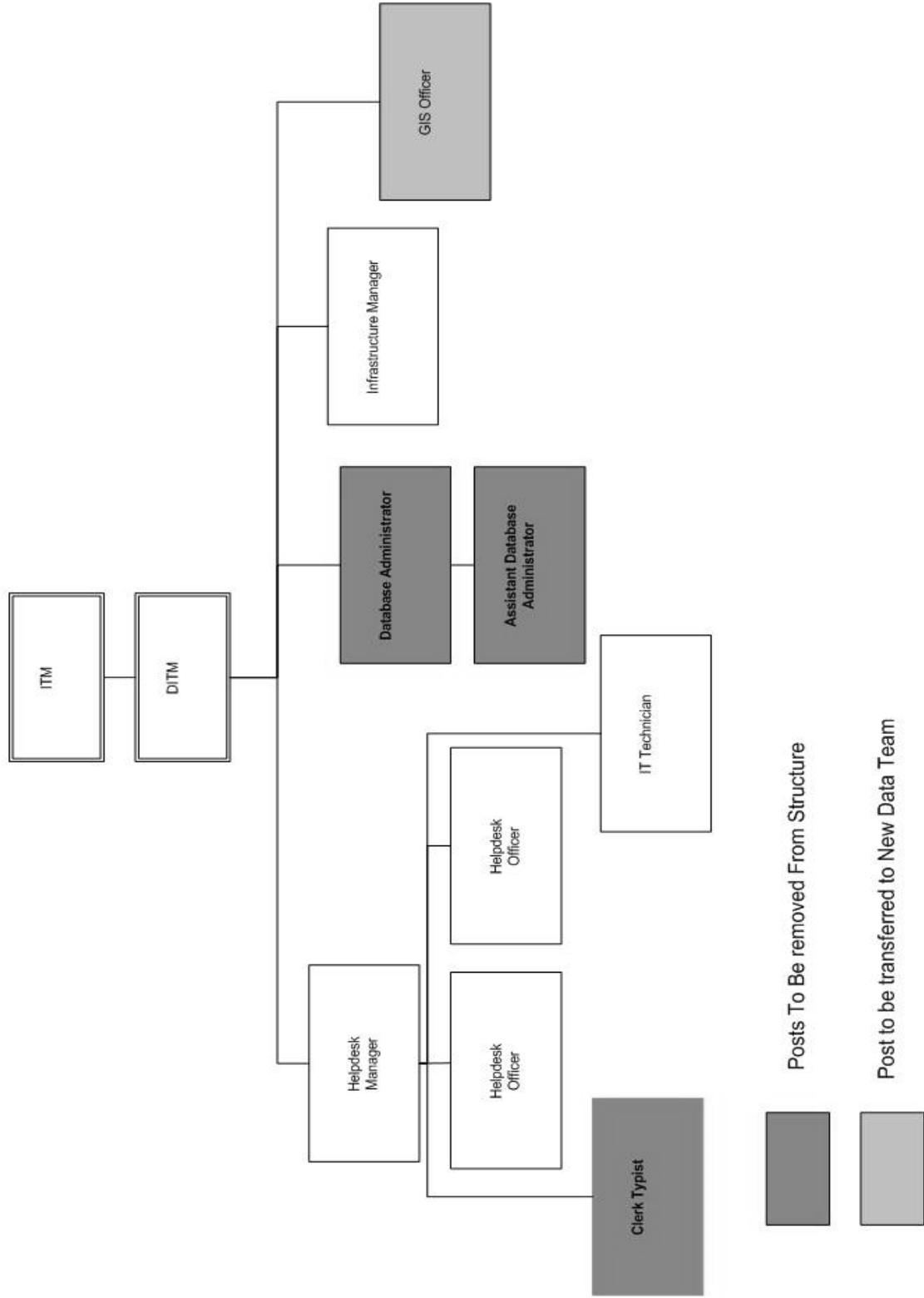
- 6.1** As can be seen from the table the financial impact once fully implemented will be to increase the ongoing cost of the IT unit by £33,500 per annum. There is no provision for these posts in either the 2008/2009 revenue budget or the medium term financial plan.
- 6.2** If the committee approve this restructure it will be necessary to increase the medium term financial plan to include these posts which will mean corresponding savings will have to be identified.

7 **RECOMMENDATION**

- 7.1** That members consider and approve the continuing implementation of Phase Two of the Best Value Review recommendations as detailed in the report.

APPENDIX A

Existing IT Structure



APPENDIX B

Proposed Structure IT Unit

