

REPORT TO: POLICY AND RESOURCES COMMITTEE – 14 MARCH 2011
REPORT ON: OPERATING MODEL REDESIGN – DEPARTMENTAL IT PROVISION
REPORT BY: HEAD OF INFORMATION TECHNOLOGY & HEAD OF PERSONNEL
REPORT NO: 141-2011

1.0 PURPOSE OF REPORT

1.1 To report on a review of departmentally-based Information Technology (IT) provision and outline recommendations for a more centralised provision of IT services.

2.0 RECOMMENDATIONS

2.1 It is recommended that following is approved:

- Transfer 3 staff and posts from the Education Department MIS team to the IT Division and delete two posts in the Education Department MIS team
- Transfer 4 staff and posts from the Social Work Department IT Section to the IT Division
- Transfer 8 staff and posts from the City Development Department to the IT Division
- Transfer 5 staff and posts from the Revenues Division to the IT Division and delete one of these posts from May 2011
- Transfer 2 staff members and posts from the Telephone Services Section of the Support Services Department to the IT Division
- Instruct the Head of IT to develop a permanent modified IT Division structure
- The Head of IT and Head of Personnel to process necessary establishment changes.

3.0 FINANCIAL IMPLICATIONS

- 2011/12 cost savings of £114,250 will be obtained once staff have been transferred, an Education Department post has been deleted, a Revenues Division post has been deleted and a consolidation of two current IT division post has been completed
- Increased staff costs for 2011/12 will be £17,442 due to the re-grading outlined in paragraph 5.4
- This will result in an estimated net reduction of £96,808 staff costs in 2011/12
- Further staff cost savings may be made as departmental and IT Division workloads are consolidated. This would be based on future opportunities to consolidate workloads when posts become vacant.

4.0 BACKGROUND

4.1 The Council is moving towards a more central and standardised level of IT provision to facilitate new working patterns, such as mobile, flexible and home working and hot-desking. These changes are being brought in to achieve efficiencies and generate property savings. The provision and support of IT in the Council will need to change significantly to support these new ways of working. The new ways of working will require a greater level of corporate standardisation of IT Provision and this proposal supports these aims.

- 4.2 The Depute Chief Executive (Support Services) was remitted to review the Council's operating model and pursue early opportunities to redesign the delivery of support services, with an overriding remit to explore providing corporate services more centrally than is currently the case. This is one of the key Changing for the Future projects reported to the Policy and Resources Committee on 23 August 2010 (441-2010).
- 4.3 The Head of Information Technology was asked to explore the opportunities for consolidation and centralisation of departmentally based IT services. Once Departments had supplied information on staff and grades engaged in this type of work, further investigation and research took place to determine workloads and suitability for consolidation. This work included meeting Heads of Service and staff involved in Departmental IT Provision.
- 4.4 The departmental specific workload undertaken and departmental expertise will need to be maintained to ensure that IT Service provision is not affected.
- 4.5 The Head of Information Technology, Chief Executive, Director of Education and Depute Chief Executive agreed at an earlier stage that the transfer of Education staff should be prioritised. This work has partially been undertaken. A member of staff in the Education MIS team has since applied for a vacant post in the IT Division and was successful after interview. This has presented an early opportunity to delete this post and achieve full-year savings of £31,000.
- 4.6 The Operations team in Revenues Division will be amalgamated into the IT Division Operations team. Staff will be co-located in an operations facility in Dundee House. This amalgamation will present an opportunity to make staff cost savings of £47,500 Due to staff retiral.
- 4.7 There are a number of Departments which do not have full-time IT-based posts and at this stage there is no intention to pursue consolidation. However, it is anticipated that the level of IT Provision for these Departments can be enhanced over time. These Departments are:
- Finance General
 - Housing
 - Leisure & Communities
 - Waste Management
 - Chief Executive & Corporate Planning
 - Personnel
 - Dundee Contract Services
- 4.8 Investigations undertaken in the five Departments have identified the following posts which are considered suitable for transfer to the IT Division:
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|--------------------|---|------------|
| • Social Work | IT Section Leader | Grade 12 |
| • Social Work | IT Development Officer | Grade 11 |
| • Social Work | IT Support Officer | Grade 8 |
| • Social Work | IT Clerical Assistant | Grade 3 |
| • City Development | Senior ICT Devpmt Officer | Grade 11 |
| • City Development | ICT Development Officer | Grade 10 |
| • City Development | Assistant ICT Project Officer | Grade 8 |
| • City Development | Information Officer | Grade 10 |
| • City Development | Information Assistant | Grade 6 |
| • City Development | Corporate ERDMS Proj. Mgr. | Grade 12 |
| • City Development | DNAS/CAG officer (p/t) | Grade 8-10 |
| • City Development | DNAS/CAG officer (p/t) | Grade 8-10 |
| | (This post is being transferred on a 3 year secondment) | |
| • Education | MIS officer | Grade 8 |
| • Education | MIS officer | Grade 8 |
| • Education | ICT Projects Officer | Grade 8 |

- Revenues Division Operations Supervisor Grade 6
- Revenues Division Operations Supervisor Grade 6
- Revenues Division Senior Operator Grade 4
- Revenues Division Senior Operator Grade 4

- Support Services Telephone Serv. Officer Grade 7-10
- Support Services Telephone Admin officer Grade 6

5.0 PROPOSAL

- 5.1 The proposal is to transfer the above staff to the IT Division on 1/4/2011. Staff will be transferred on current grades.
- 5.2 The Head of IT and Head of Personnel have assessed workload and developed an interim IT Division reporting structure based on opportunities to consolidate workload. This is noted in Appendix 1. After detailed assessment of workloads, a more permanent reporting structure will be developed by October 2011.
- 5.3 It is likely that staff will be accommodated in the IT Division HQ at Downfield House and Dundee House. However, location of staff will be determined by workload requirements.
- 5.4 Due to the deletion of two Education Department MIS Support Officer posts, it has been necessary to review the workload of the IT Division Education team. It is proposed to re-grade the current posts of IT Section Leader (Education) from grade 13 to Grade CO14. It is also proposed to re-grade the post of Assistant ICT Officer (9 posts) from Grade 8 to Grade 9. This is in recognition of the additional duties being undertaken. This will result in additional staff costs of £17,442 in 2011/12.
- 5.5 An IT Support post will become vacant in May 2011. It is anticipated that this essential post will be filled by consolidation of workload of the above staff. This will have estimated savings of £35,750 in 2011/12 and estimated full-year savings of £39,000. An earlier consolidation outlined in 4.5 above has already presented savings opportunities of £31,000.

6.0 POLICY IMPLICATIONS

- 6.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

7.0 CONSULTATIONS

- 7.1 The Chief Executive, Depute Chief Executive (Support Services), Director of Finance, Director of Education, Director of Social Work, Director of City Development, Head of Personnel, employees affected and their trade unions have been consulted on this report.

8.0 BACKGROUND PAPERS

- 8.1 No background papers were relied upon in preparation of this report.

Mr. Ged Bell. Head of Information Technology

Date: 21 February 2011

INTERIM REPORTING STRUCTURE

Post Name

Line Manager

IT Section Leader
 IT Development Officer
 IT Support Officer
 IT Clerical Assistant

Head of IT
 IT Section Leader
 IT Section Leader
 IT Section Leader

Senior ICT Devpmt Officer
 ICT Development Officer
 Assistant ICT Project Officer
 Information Officer
 Information Assistant

IT Section Leader
 IT Section Leader
 IT Section Leader
 IT Section Leader
 IT Section Leader

Corporate ERDMS Proj. Mgr.
 DNAS/CAG officer (p/t)
 DNAS/CAG officer (p/t)

Head of IT
 Corporate ERDMS Proj. Mgr.
 GIS Team Leader

MIS officer
 MIS officer
 ICT Projects Officer

IT Section Leader (Education)
 IT Section Leader (Education)
 IT Section Leader (Web Dev.)

Operations Supervisor
 Operations Supervisor
 Senior Operator
 Senior Operator

IT Operations Team Leader
 IT Operations Team Leader
 IT Operations Team Leader
 IT Operations Team Leader

Telephone Serv. Officer
 Telephone Admin officer

IT Team Leader (Network Management)
 IT Team Leader (Network Management)