

ROTHERHAM BOROUGH COUNCIL

1.	Meeting:	Deputy Leader
2.	Date:	May 28th 2012
3.	Title:	Corporate ICT Review
4.	Directorate:	Resources

5. Summary

The purpose of this report is to provide an update on structure proposals for the ICT function following a review carried out after the return of the function from RBT to the Council.

The proposals will achieve £694k savings (equivalent to 15% of costs transferred from RBT). This is in addition to the loss of BT resources and contractors who were part of the former RBT ICT service.

It is planned to implement the restructure from 1 June 2012.

These proposals were approved by the Strategic Leadership Team on May 11th 2012.

6. Recommendations

The Deputy Leader is asked to:

- **Support the ICT structure proposals**
- **Support the proposed timetable for implementation.**

7. Proposals and Details

The ICT function has been reviewed as part of a series of reviews following the return of RBT services to the Council.

After looking at the ICT services returning to the Council and carrying out consultation with various stakeholders, including strategic directors, directors, Members and other key customers/users, a high level draft structure was circulated in early April. The structure proposals address key issues fed back during the consultation, including:

- *“ICT has become too distant from the Directorates and RMBC’s core business”*
- *“The ICT Strategy remains relevant and should continue to guide ICT service planning”*
- *“ICT’s processes are far too bureaucratic”*
- *“We want the ICT service to challenge us and let us know what improvements we should be making”*
- *“We need accurate management information at our fingertips to allow us to make good decisions”*
- *“The split between ‘operations’ and ‘projects’ is causing problems and is preventing efficient service delivery.”*
- *“There has been no access to training in the last few years”*

Since the issue of the high level proposals regular meetings have been held with all staff and unions to discuss the proposals.

Progress has been reported to the RBT Reviews Lead Officers’ Group throughout this period and update reports have been provided to Members through a Leader’s briefing and a report to the Deputy Leader.

Proposed Structure

The proposed structure is shown in the diagrams at **Appendix 1**.

It provides for three key service areas:

- Business ICT Systems Support and Development
- Corporate ICT Infrastructure and Applications Support and Development
- Corporate ICT Governance and Change Management

A brief description of the main responsibilities of each of the organisational units is included below.

Business ICT Systems Support and Development

This section will work very closely with our customers. It is comprised of four teams:

- **Neighbourhoods and Adult Services (NAS) ICT Systems Team** – this team brings together two teams from NAS – Housing ICT (ex 2010) and Adult's ICT. Responsible for all housing and adult social care systems, customer support and fault resolution.
- **Children and Young People's Services ICT Systems** – responsible for the development of CYPS social care, education and schools systems such as the Rotherham Learning Portal and RGFL.
- **ICT Customer Assistance Team** – this team is responsible for the Service Desk and 1st 2nd line support and all fault resolution.
- **School's ICT Team** – formerly known as the 'Schools Connect Team' – responsible for ICT support and development in most of the schools in Rotherham.

In addition to the systems and business areas already covered by these teams they will be expected to expand their remit to become knowledgeable in business processes and systems across all parts of Council. Corporate ICT will increase its exposure to systems such as Flare (APP), Planning, HR, AutoCAD, GIS, Cedar, and the People's Network (Libraries) and in so doing will be better placed to offer support and guidance in these areas. This is not to say that Corporate ICT would necessarily take on responsibility for support and development of these systems but by working closely with the system owners we can better understand the needs of our customers and make sure that all Directorates are adequately supported.

In recognition of the fact that some of these teams are new to Corporate ICT and warrant extra support and guidance and in the interest of maintaining a flatter structure (in line with HR guidelines) the Business ICT Systems Section will not have a separate manager – rather the four team leaders will report directly to the Corporate ICT Manager.

Corporate ICT Infrastructure and Applications – Support and Development

This section will have responsibility for the support and development of our underpinning hardware and software, technical design and major incident management and will be organised around 4 teams:

- **ICT Enterprise Systems & Databases** – Oracle, SQL, Unix, Swift, Contact Centre, CedAr, Siebel, Revs & Bens,

- **Corporate ICT Voice & Data** – VOIP telephony, network infrastructure, Firewalls, VPN, Internet, 3rd Party Network Integration
- **Corporate ICT Server & Storage** – Windows servers, corporate storage devices, VMware, Anti-virus, Thin Client, Backups, Email, Blackberry services, 3rd Party Device Management (e.g. iPhones/iPads),
- **Systems Development & Integration** – SharePoint (Intranet and RGFL), application development, systems integration, web development, eForms,

Corporate ICT Governance and Change Management

The Governance and Change Management section will take on many of the responsibilities of the existing ICT Governance Team and will be organised around 4 teams:

- **ICT Implementation and Configuration Management Team** – implementation management, configuration database management, ICT supplier management, ICT contract management, equipment and licence ordering, equipment disposal and asset recording and tracking
- **ICT Statutory Compliance and Testing Team** – statutory security compliance monitoring and testing (e.g. Data Protection, Government Connect, PSN, Payment Card Industry Data Security Standards), test management, security management, IT problem management, software configuration and deployment, ICT service planning, ICT business continuity planning and testing, FOI responses and ICT systems support (e.g. help desk systems and remote support systems).
- **Central Print (AKA Reprographics)** – bulk print, mailing, copying, reprographics
- **ICT Service Request Team** – change request management, solution design and costing, requirement capture, ICT resource planning, ICT project planning, budget management, licence management.

Corporate ICT FTE Reductions

The number of FTE in the proposed structure is 106.46 (111 posts). This is a reduction from 128.6 FTE (133 posts) transferred from RBT and can be achieved through a combination of voluntary severances and retirements and deletion of vacant posts.

The table below shows the grading of posts before and after the restructure:

Grade	Previous Structure	Proposed Structure	Variance
PO18	0	1	1
PO16	1	2	1
Band L	4	0	-4
Band K	11	11	0
Band J	24	25	1
Band I	17	13	-4
Band H	19	17	-2
Band G	19	14	-5
Band F	8	8	0
Band E	8	9	1
Band D	7	7	0
Band C	6	4	-2
Band B	0	0	0
Band A	1	0	-1
Agency	8	0	-8
Total Posts	133	111	-22

In addition to this reduction, the function is absorbing activities that were performed by BT staff and contractors in the former RBT structure, equivalent to around a further 15 ICT posts. At the time of transferring the ICT service from RBT a further 18 vacant posts were deleted from the ICT establishment.

These reductions have not been easy to absorb and have been met with resistance from within the ICT organisation. Further reductions cannot be achieved at this point without significantly increasing service delivery risk (see Section 9). We will however continue to improve systems and deploy new tools which will allow us to make further reductions in the second half of 2012. We will also be benchmarking our costs with a view to ensuring the right level of resource is attributed to this key function, and no more. This will be the subject of a further report.

The table below shows the savings that will be made through a FTE reduction as a result of voluntary severance, the deletion of vacant posts and a reduction in the use of agency staff.

	FTE	Non-Staff Budget	Staff Budget	Total
Pre-Review	128.59	£310,000	£4,283,000	£4,593,000
Post-Review	106.46	£267,000	£3,632,000	£3,889,000
Savings	22.13	£43,000	£651,000	£694,000

Appointing to the New Corporate ICT Structure

Most posts in the new structure are not substantially different to their existing counterpart and in these cases the incumbent will be assimilated.

19 posts are new or have been altered and will therefore be opened up to expressions of interest (EOI) followed by a selection process. EOIs are restricted or ring fenced to existing Corporate ICT staff.

Key Dates

The final structure proposals were agreed by the Strategic Leadership Team on 11 May. Posts subject to assimilation have been identified and staff confirmed in these posts. A minority of posts will be opened up to advertisement. Interviews for these posts are planned to take place between 28 and 31 May and the review and structure fully implemented from 1 June.

8. Finance

Financial implications are set out in the body of the report.

9. Risks and Uncertainties

The FTE reductions described in this paper have resulted in an RMBC ICT function which is smaller than at any point in the previous decade. At the same time the Council's reliance on ICT is at an all-time high and continues to grow.

We have now 'pared back' to the minimum level of staff with which we can safely maintain the Council's ICT service. In addition we will continue to deliver the RMBC ICT Strategy on time and within budget.

Any further reduction in staffing levels at this time will increase the risk of unplanned system downtime, service interruptions and failure to deliver on the Council's ICT Strategy.

10. Policy and Performance Agenda Implications

ICT underpins most of RMBC's services and a stable ICT service is essential to allow the Council to deliver on policy and performance commitments.

11. Background Papers and Consultation

- RMBC ICT Strategy
- Consultation with staff, Members, other Councils and key stakeholders

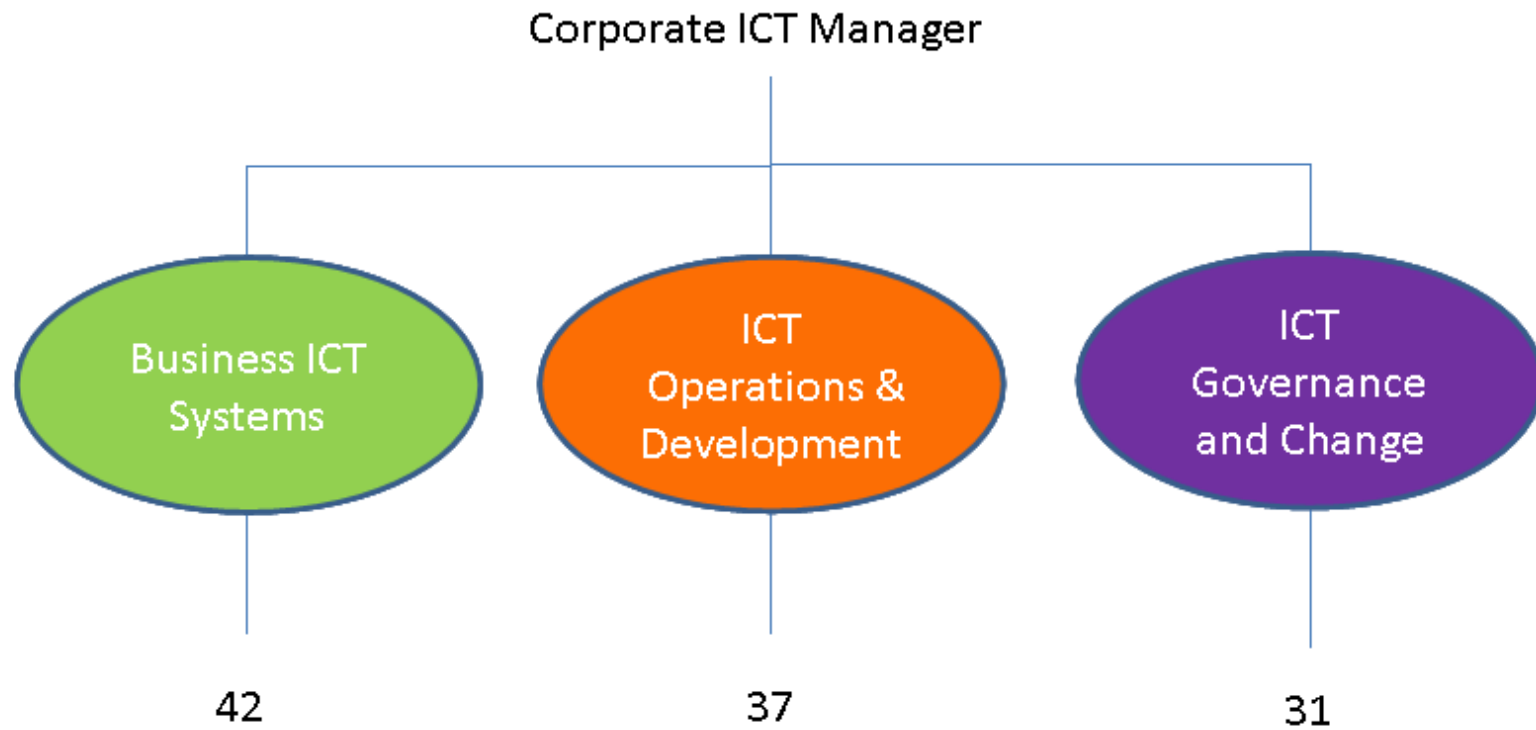
12. Contact Names:

Richard Copley, Corporate ICT Manager, Tel 54525
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Appendix 1 – Corporate ICT – Proposed Structure

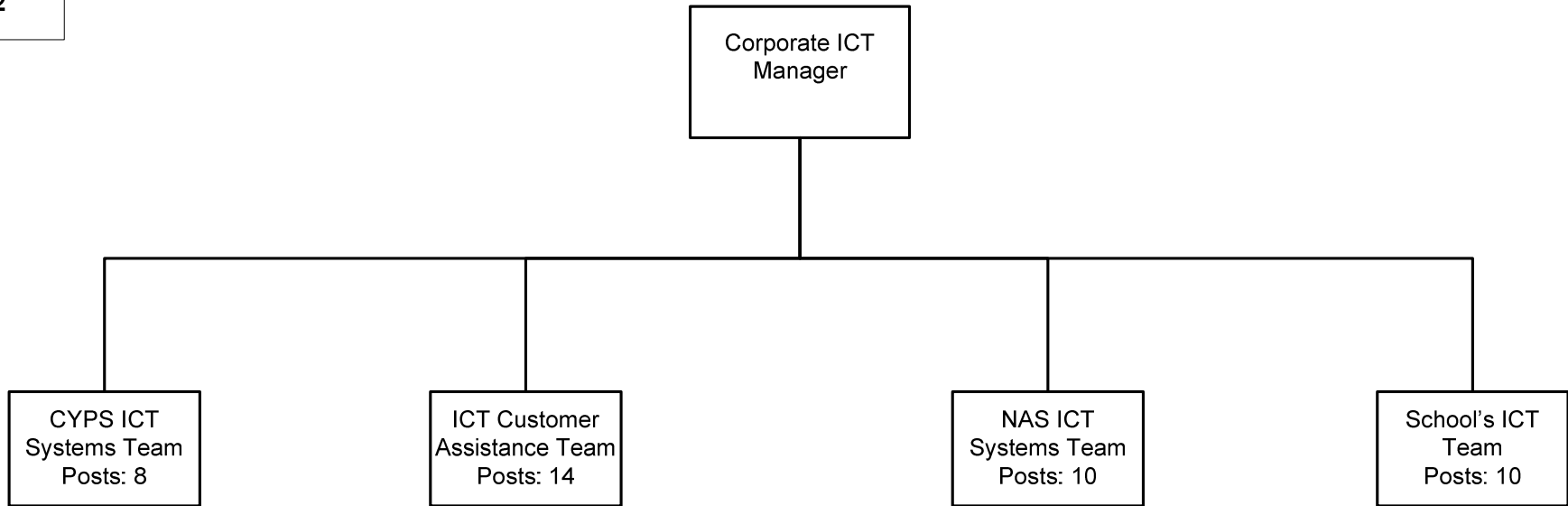
High level structure

111 Posts



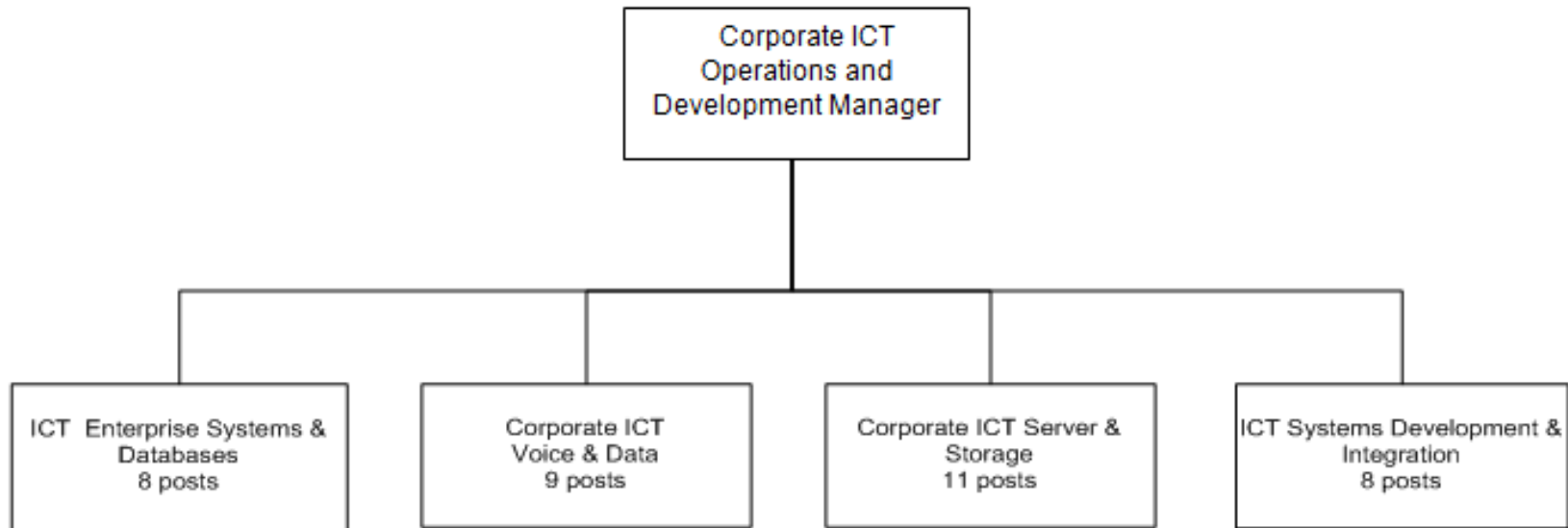
Business ICT Systems

Number of posts: 42



ICT Operations & Development

Number of Posts: 37



Corporate ICT Governance and Change Control

