

Joint ICT Committee

22nd June 2015

Budget Outturn

Report of the ICT Manager

Purpose of the Report

- To appraise the Committee on the 2014-15 budget outturn..
- To seek approval to utilise existing reserved funds to recruit an Apprentice for 12 months commencing September 2015.

1 Report Details

- 1.1 The Joint ICT Service delivered an under spend of £16,000 against a budget of £1,083,477 for the Financial Year 2014-15. A detailed analysis of the budget outturn is covered in the Quarterly Service Report. Credits have been issued to all partners on the basis of the existing recharging model.
- 1.2 In June 2014 the Joint Committee approved the reservation of £12,500 from an underspend in the 2013-14 financial outturn to facilitate the recruitment of a future Apprentice. This money is still available.
- 1.3 Existing reserved funds were used to allow the recruitment of an Apprentice in 2014-15. This apprenticeship was facilitated by Derbyshire Dales through their apprenticeship scheme, this apprenticeship comes to an end on July 11th. No permanent position is currently available for the apprentice at North East Derbyshire but the experience gained has resulted in the offer of a position at Derbyshire County Council.
- 1.4 An apprentice has also been recruited through the trainee scheme delivered at Bolsover and North East Derbyshire. This will run until December 2015 and is fully funded outside of the joint ICT Service.
- 1.5 The Joint ICT Service has now had an apprentice in post for much of the last 4 years. The Service Desk team is now heavily reliant on this resource to maintain service levels.

2 Conclusions and Reasons for Recommendation

- 2.1 The Joint ICT Service is reliant on the additional resource provided through an apprentice.

- 2.2 Members have previously supported the recruitment of an apprentice.
- 2.3 Funds are available to support a 1 year apprenticeship starting in 2015.
- 2.4 Early recruitment of an apprentice will enable sufficient training to be undertaken to allow the recruit to begin to contribute to the service provision.
- 2.5 The apprenticeship would be facilitated by Derbyshire Dales to enable the recruitment of an 18+ apprentice.

3 Consultation and Equality Impact

- 3.1 HR will be fully consulted on the recommendations.

4 Alternative Options and Reasons for Rejection

- 4.1 That the Joint ICT Service takes advantage of the current trainee and apprenticeship scheme underway within the Strategic Alliance. This scheme recruits trainees aged between 16-18, the experience of the joint ICT Service have found these candidates have required significant additional training and mentoring in order to fulfil the key technical and customer service elements of the role. It is felt that recruiting apprentices with further education experience has proved more successful for all parties in recent years.
- 4.2 The Joint ICT Service does not recruit an apprentice in 2015.. This option is not recommended for the following reasons
 - 4.2.1 A valuable opportunity for a young person to gain high quality workplace experience may be missed.
 - 4.2.2 This would lead to additional resource pressures on the Service Desk team and jeopardise current service levels.

5 Implications

5.1 Finance and Risk Implications

£12,500 held in reserve by North East Derbyshire would be used to fund a future apprentice via the Derbyshire Dales apprenticeship scheme..

5.2 Legal Implications including Data Protection

All policy and procedures will be followed with respect to a recruitment.

5.3 Human Resources Implications

The Human Resources service at both North East Derbyshire and Derbyshire Dales would be fully consulted.

6 Recommendations

- 6.1 That the Committee note the budget outturn.
- 6.2 That the Committee approve that £12,500 held in reserve be used to cover the costs of a future apprentice.
- 6.3 That Derbyshire Dales would facilitate the recruitment and administration of the apprenticeship.