

**Joint ICT Committee**

**20 June 2016**

**Budget Outturn**

**Report of the ICT Manager**

**Purpose of the Report**

- To appraise the Committee on the 2015-16 budget outturn.

**1 Report Details**

- 1.1 The Joint ICT Service delivered an under spend of £26,341 against a budget of £1,094,814 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 The key factors in the under spends were related to staffing costs. During 2015-16 one member of staff retired and two left for new opportunities. Initial internal recruitment led to three staff gaining promotions into the vacant posts. One post remains unfilled and a small restructure which will lead to recruitment is under way. Inevitable delays have led to the under spend within the financial year.
- 1.3 Refunds have been made to each client of the Joint ICT Service based on the standard recharging mechanism.
- 1.4 Funds set aside from previous under spends are currently being used to fund two apprenticeship positions. The impact of the new apprenticeship levy will be reviewed within each client organisations and it is hoped this will lead to funding of future ICT apprenticeships. The experience within the ICT service has shown us that recruiting apprentices in the 18+ age range provide suitably rounded and confident individuals who can success in a customer focussed environment.

**2 Conclusions and Reasons for Recommendation**

- 2.1 The Joint ICT Service is now reliant on the additional resource provided through apprentices. Three of our existing service desk team are former apprentices and one has recently been promoted to a Senior Service Desk Technician post.
- 2.2 Given the success of apprenticeships within the ICT Service and the contribution they make to the service we seek Members approval for the ongoing consideration of apprenticeship recruitment in the future.

### **3 Consultation and Equality Impact**

3.1 HR will be fully consulted on any recommendations.

### **4 Alternative Options and Reasons for Rejection**

4.1 The Joint ICT Service does not recruit apprentices in 2017. This option is not recommended for the following reasons:

- A valuable opportunity for a young person to gain high quality workplace experience may be missed.
- 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**

5.1.1 Existing reserved funds will cover the current apprenticeship posts until March 2017.

5.1.2 At present the implications of the apprenticeship levy which comes into effect from April 2017 are not fully understood. However it is understood any levy can be offset against the recruitment of apprentices. Given the success of apprenticeships we feel we have a strong case to continue taking apprentices within the ICT service.

#### **5.2 Legal Implications including Data Protection**

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

#### **5.3 Human Resources Implications**

5.3.1 The Human Resources service within the Strategic Alliance and at Derbyshire Dales would be fully consulted.

### **6 Recommendations**

6.1 That the Committee note the budget outturn.

6.2 That the Committee recommend that the recruitment of ICT Apprenticeships continue.

**7 Decision Information**

<b>Is the decision a Key Decision?</b> (A Key Decision is an executive decision which results in income or expenditure to the Council of £50,000 or more or which has a significant impact on two or more District wards)	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	
<b>District Wards Affected</b>	
<b>Links to Corporate Plan priorities or Policy Framework</b>	

**8 Document Information**

Appendix No	Title
<b>Background Papers</b> (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet (NEDDC) or Executive (BDC) you must provide copies of the background papers)	
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