

DTO WORKSHOP

(6 November 2014)

IT Dept contribution

*DEPT PRIORITIES & CHALLENGES 2014 & 2015

DEPT	2014	2015
ALL	DEPARTMENTS HAVE A ROW ON THIS SLIDE	
IT	<ul style="list-style-type: none">-Ensure all developers follow the computer security courses.-Plan the Oracle security & upgrade courses on time and within budget.-Develop the puppet course & enroll all IT members participating in this effort.-Revisit budget commitments every month to ensure funds are available.	<ul style="list-style-type: none">-The need to “re-create” the openlab courses.-The unforeseeable training needs due to end of projects <=> end of funding => end of contracts => transfer of technical expertise => need for ad-hoc training.



POPULATIONS – 2014

Dpt	TOTAL		RECRUITS as of 01.01.14	
	Staff	Fellows	New staff	New Fellows
ALL	DEPARTMENTS HAVE A ROW IN THIS TABLE			
IT	210	53	6	18



TYPES OF TRAINING : PARTICIPATIONS 2014

Dpt	PERS. DEV.	LEADERSHIP	TECH. MGT	TECHNICAL	LANGUAGES	SAFETY
ALL	DEPARTMENTS HAVE A ROW IN THIS TABLE					
IT	60	15	33	177	46	60
IT	NB! Total=391, i.e. higher than the total dept. population because: a. Training is offered to all contract types, including students, associates, externals AND b. Some IT members took >1 courses (and some none).					



INTERNAL TRAINING BUDGET

CHF - 2014

1

- How are departmental budget organized (by Group or centrally)?
- Comments

Dpt	PERS. DEV. & COM	LEADERSHIP	TECH. MGT	TECHNICAL	LANGUAGES	SAFETY	*Average Person	*Global CHF
ALL	DEPARTMENTS HAVE A ROW ON THIS SLIDE							
IT	<ul style="list-style-type: none"> . IT Training budget is organised by group and per capita since 2011. . It remains stable despite the fact that the materials' budget was reduced. . 13% of the total IT Training budget is kept centrally, as reserve. . There is no notion of splitting the Training budget per type of training in IT. 						~650CHF	230.000

* If applicable



EXPECTED POPULATION – 2015

EXPECTED RECRUITMENTS (Discussed with your Department Head)		
Dpt	New staff	New fellows
ALL	DEPARTMENTS HAVE A ROW IN THIS TABLE	
IT	10	20

CORPORATE TRAINING - 2015

EXPECTED PARTICIPATION

Dpt	PERS. DEV. & COM	LEADERSHIP	LANGUAGES
ALL	DEPARTMENTS HAVE A ROW IN THIS TABLE		
IT	New staff member, as per the previous slide (Expected Population) will follow the Corporate Courses within the timeframe required.	Unknown. As an indication: there were <5 new IT SLs & GLs in 2014.	New staff & fellows, as per the previous slide (Expected Population) will follow the Corporate Courses within the timeframe required.

2015 LNI – Current available Information – Participations

(Discussed with your Department Head)

Dpt	PERS. DEV. & COM	LEADERSHIP	TECH. MGT	TECHNICAL	LANGUAGES
ALL	DEPARTMENTS HAVE A ROW IN THIS TABLE.				
IT	New staff will follow the Corporate Courses within the timeframe required. IT was asked to make the LNI for Technical Training only!	Information on new supervisors is not available at this point. IT was asked to make the LNI for Technical Training only!	Still collecting LNI requirements.	Still collecting LNI requirements.	Language courses are offered to all contract types in IT, for all levels, based on supervisors' approval, good prior attendance and test results of the candidate.

OTHER

LNI

M. Dimou (IT DTO) Template by J.M. Jimenez and P. Goy

OBSERVATIONS - CHALLENGES

Dpt	
ALL	DEPARTMENTS HAVE A ROW IN THIS TABLE
IT	<p>As the training needs of IT members in 2015 (newly recruited or assigned to new projects) cannot be known in advance, this exercise is not very useful.</p> <ul style="list-style-type: none">• The 2014 actual training totals are requested to be anticipated till Year End but HRT was queried on Oct 21st as per HR L&D deadline for these slides.• For IT, extrapolation from 2013 and further past experience is not very useful because the technical projects change every year and the training needs are not regular.• The LNI is also due for Year End. Figures cannot be provided already now.