

Budget Proposals 2013/14: Business Unit Overview: Information Services

*Please note that details of the services/activities carried out by this department can be found at:

<http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Incom e £ 000's	Budget reductio n £ 000's				Internal	Minor	Major
*Information Communications Technology (ICT)		165	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reductions in service delivery across the Council. • Potential to affect the ability to adequately resource projects currently supported by the IT department across the Authority. • Potential reduction in IT training and support offered. 	x		
ICT – Infrastructure		114	None	1/4/13	<ul style="list-style-type: none"> • The corporate IT renewals fund may become low if funding is not found for future years. 	x		

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> Reduction in funding to IT replacements/renewals. 								
ICT – General overheads <ul style="list-style-type: none"> Reducing staff training budget. Reduction in general overheads. 		28	None	1/4/13	<ul style="list-style-type: none"> Reduced technical training for ICT staff. The general ICT Training budget will be limited, therefore the costs associated with specialist technical training, will need to be built into the overall capital cost of any new ICT projects. 	x		
ICT – Central telephones <ul style="list-style-type: none"> Renegotiating call rates Deletion of line rentals due to vacation of buildings e.g. Oldway. 		43	None	1/4/13	<ul style="list-style-type: none"> None. 	x		
Software Licenses <ul style="list-style-type: none"> Reduction in the licenses across the Council 		60	None	1/4/13	<ul style="list-style-type: none"> None. 	x		
*Customer Services		147	TBC	1/4/13	<ul style="list-style-type: none"> Potential increase in customer dissatisfaction. Potential for increased waiting times to access customer services. 		x	
Customer Services <ul style="list-style-type: none"> Reduction in general overheads 		3	None	1/4/13	<ul style="list-style-type: none"> None. 	x		
*Printing Services (inc Post)	50		None	31/3/14	<ul style="list-style-type: none"> Risk of not being able to meet target in current economic climate. 	x		

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> Potential to generate an additional £50,000 income via the printing department 								
Summary Costs and Savings		610						
Implementation Cost 2012/13		<i>TBC</i>						
Implementation Cost 2013/14		<i>TBC</i>						
Overall Saving – 2013/14		610						

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Business Unit:	Information Services	Department:	Information Services
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