Budget Proposals 2014/15 and 2015/16: <u>Information Services</u>

Name:	**Bob Clark**	**Position:**	**Exec Head – Information Services (CIO; SIRO)**
Business Unit:	**Information Services**	**Directorate:**	**Operations and Finance**
Executive Lead(s):	**Cllr Derek Mills**	**Date:**	**6th February 2014**

*Type of Decision
- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Proposals – Outline details *Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.*	Savings for 2014/15 and 2015/16		Implementation Cost Include brief outline + year incurred	Delivery date *When will this proposal realise income / savings*	Risks / impact of proposals - *Potential risks* - *Impact on community* - *Knock on impact to other agencies*	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
1. Savings associated with vacancy management and reduced hours within ICT Achieved through vacancy management and not filling of posts – approx 4 FTE	0	129,000	None	01/04/14	There is the potential for further reduction in service levels particularly in the ICT Service Desk and PC Support areas. There is also the risk that the Development and Application support team will be unable to adequately resource some of the departmental system developments to their specified timescales. There is a possibility that departmental services across the Council could be put at risk if the team are unable to adequately support their systems and meet their own internal timescales	X		

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2. ICT – Infrastructure Proposal include: • To reduce maintenance on the new UPS system • Renegotiating data circuit rentals • Cancel contract for Websense E-mail Virtual Image Agent scanning software It should be noted there is a budget pressure of around £7000 to cover additional hardware maintenance and Smartphone encryption	0	4,000	None	01/04/14	The cancellation of the Websense Virtual Image Agent scanning system will mean that e-mails will not being checked for inappropriate images.. ICT will have no way of monitoring and stopping inappropriate content via e-mail entering the organisation.	X		

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3. ICT – General overheads • Reduce staff training budget £1,000 saving • Reduce budgets on mileage, public transport; subscriptions, conferences, Furniture and equipment, H&S equipment; training room equipment/consumables; stationery (£4,500)	0	5,500	None	01/04/14	There is the potential that ICT technical skills will be reduced over time if staff are unable to attend the necessary ICT Technical Training which supports the delivery of changing and new technologies.	X		
4. ICT – Central telephones • Renegotiating call rates from BT (New OGC contract) (£5,000) • Deletion of line rentals for Paignton Old Town hall and Oldway (£10,000) • Cancellation of kit maintenance for Paignton Old Town hall and Oldway £7,000	0	22,000	None	01/04/14	No impact identified. BT contract is only for 1 year. Will need to re-new contract for 2015/16	X		

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5. Additional Income generation – IT training • Increase income by selling ICT MOS self service training to schools and other public / voluntary sector bodies.	25,000	0	None	01/04/14	If we are successful at selling self service courses there is an opportunity to further increase the income generated (target £50k yr 2.) to help support the overall ICT Budget.	X		
6. Review ICT Training provision. • The aim is for the service to become self funding by 2015/16 • Evaluate options of establishing ICT training as a trading unit	0	70,000	Costs will need to be determined if partnership or trust arrangement is persued.	01/04/15	There is the potential that by establishing an internal trading unit costs are moved to Departmental budgets so the saving to the local authority may be minimal. Delivering ICT Training via a partnership or semi-outsourced organisation may not deliver the full range of bespoke training we currently provide. Cost of ICT training could actually increase.	X		

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7. Savings associated with vacancy management within Customer Services Achieved through vacancy management and not filling of posts – approx 2 FTE	0	60,000	None	By 01/04/14	• There is the potential for reductions in Customer Call centre contact rates which could impact on the reputation of the Council due to a reduction in service level. • There is the potential for customer dissatisfaction and potential increase in the number of complaints • Reduced resource to enable take-on of customer contact from other Council services.		X	
8. Future State Project – review of TOR2 call handling	0	40,000	NIL	01/04/14	• Council Call centre may still have to receive calls from public and re-direct. • There could potentially be some additional costs in relation to ICT Systems; Web self service and Call centre repurposing		X	

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9. Review Connections Offices operating model. This proposal seeks to review the current face to face customer service provision across the three Connections offices. A number of options will be subject to public consultation in 2014.	0	54,000 approx	There will be additional costs associated with this proposal. To be researched	01/04/15	A set of options will be developed in relation to connections offices which will be subject to full consultation and Equality Impact Assessments in 2014			X
10. Continue to roll out the Customer Access Improvement Programme (CAIP)	0	60,000	TBC	01/04/15	Business case will be developed and evaluated during 2013/14 to see if the approach is financially and operationally feasible. There is the potential that the project may not deliver all of the projected savings.	X		
11. <u>Post Room - Vacancy management -</u> Do not fill corporate admin vacancy (1 fte)	0	20,000	None	By 01/04/14	There is the potential that there may be delays in the distribution of post	X		

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12. <u>Further review of Information Services and infrastructure</u>	0	198,000	TBC	2015/16	To be determined as part of the review	X		
Total income / saving 2014/15	25,000	280,500						
Total income / saving 2015/16	0	382,000						
Sub Total	**£25,000**	**£662,500**						
TOTAL	**£687,500**							