

Information Services

Services that will continue to be delivered:

The savings identified will not result in any services within Information Services being withdrawn, however slight reductions in service levels within ICT Services will occur, specifically within the PC Support and ICT Development units and the Post Room. Other Services namely Customer Services (Connections & Call centre) and Print room will operate to current service levels.

Improvements agreed and budgeted for:

There are no major agreed growth items built into the Information Services budget for 2012/13, however there is work currently being undertaken in the following areas

- Refining the Productivity improvement programmes “design project” business case implementation will require funding to be allocated from either Capital reserve or released from existing reserve budgets.
- Print Division – replacement of the Mailing machine – potential cashable savings of around £20k p.a
- Print & ICT – Corporate Print, Mail merge & communication solution potential cashable savings of around £24k p.a. from year 2 of the contract)
- upgrade to our current Call centre technology and supports the Council’s Customer access channel strategy
- potential to establish a joint
- ICT Disaster Recovery contract with another local authority, which will provide an improved DR service and reduce cost.

Key Performance Indicators

Information Services do not have any National PI’s but have a number of agreed Local PI’s across the 3 services areas ie ICT Services; Customer Services; Print & Post room.

The main KPI’s which reflect our ability to support both our internal & external customer base are as follows:

CUSTOMER SERVICES			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Avoidable contact: The proportion of contacts that are a poor use of customer and officer time	Well below target	Well above target	yes

Budget variance – keeping to budget	PI did not exist	On target	
Percentage of calls abandoned	Well below target	Well below target	Still below our target but slight improvement on last year
Average length of time caller in queue call centre	On target	On target	No change
Overall Customer satisfaction	On target	On target	No change
Website – UK Local Government ranking	PI did not exist	Well above target	Improved Website design
Website accessibility	PI did not exist	On target	Improved Website accessibility
PRINT & POST			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Clean mail items outgoing post	PI did not exist	Well above target	Maximising mail discounts
Franked items outgoing post	PI did not exist	Above target	Maximising mail discounts
Commissioned print work delivered to satisfactory quality, within agreed timetable	Well above target	Above target	No improvement but still above target
External income target profiled against previous year actuals	PI did not exist	On target	Should hit year end target
Internal income target profiled against previous year actuals	PI did not exist	On target	Should hit year end target
ICT SERVICES			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Budget variance	On target	On target	No change
Customer satisfaction	On target	On target	No change
Availability of network	On target	Well above target	yes
Success of ICT projects	Above target	Well above target	yes
Cost of connection to data network	Below target	Well above target	yes
Cost of connection to Voice network	Above target	On target	no
No. of IT Courses run per year	Well above target	Well above target	No change
No. of delegates attending ICT Training courses	Above target	Well above target	Yes

Customer satisfaction with ICT Training supplied	Well above target	Well above target	No change
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Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
ICT SERVICES								
ICT INFRASTRUCTURE & STAFFING OVERHEADS ACCOUNTS: ICT INFRASTRUCTURE - Following a further review of ICT infrastructure cost items, a saving has been identified which will have no detrimental impact on service delivery STAFFING OVERHEADS Reducing budgets for: IT Training; Mileage; public transport; Conferences, etc.	0	60	None	In place 01.04.12	Efficiency saving There should be no reduction of service however the ICT Training budget will be extremely low (£15k) and may impact on our ability to adequately provide technical training in key areas.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Re-structure ICT Development Unit - reduce by (2 FTE)	0	84	None	In place 01.04.12	<p>Reduction in service level. Reducing the ICT System Development/ support team by 2 FTE reduces the capacity to engage with new developments & implementations; it should not affect the on-going support of existing systems, as this will be supported by the existing staff.</p> <p>Overall impact is a reduced capacity to deliver new systems for the Council.</p>	√		
Reduce PC Support team (1 FTE)	0	26	None	In place 01.04.12	<p>Reduction in service level. The PC Support team is already at capacity. Any reduction in staff levels in this area will reduce service levels. As the number of users reduces in the future this reduction will have less impact on service levels</p>	√		
TOTAL FOR ICT SERVICES		180						
CUSTOMER SERVICES								
<ul style="list-style-type: none"> Vacancy Management 2K Converting Team leader post to advisor post 7K Reduce training budget from 	0	12	None	In place 01.04.12	<p>Efficiency Saving Reduced training for all Customer First staff Reduced absence cover for team leaders</p>	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
8k to 5K = 3K								
TOTAL FOR CUSTOMER SERVICES		12						
PRINTING								
Removing 1 FTE in the Post room through efficient working practices		20	none	Possible by 01.04.12	Efficiency saving Reduced throughput in scanning but no major impact.	✓		
Increase Print income: Due to increased large format printing and extra service marketing.	15		none	Possible by 01.04.12	.	✓		
TOTAL FOR PRINT SERVICES	15							
GRAND TOTAL FOR INFORMATION SERVICES	15	202						
Summary Costs and Savings	£ 000's							
Overall Saving – 2012/13	217							

Revenue	Cost per annum		
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Name:	BOB CLARK	Position:	EXEC HEAD – INFORMATION SERVICES (CIO)
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