

Information Services

Director: Steve Parrock
Executive Head: Bob Clark
Executive Lead: Cllr Beryl McPhail

| Agreed Savings – Outline details | Savings for 2015/16 | | Implementation Cost | Delivery Date | Possible risks / impact of proposals | Budget Reference |
|--|------------------------|--------------------------|------------------------|------------------|--------------------------------------|------------------|
| | Income £ | Budget reduction £ | | | | |
| Information Technology (IT) | | | | | | |
| 1. Further review of Information Services and infrastructure (Proposal agreed by Council in Feb 2014) | 1,000 | 125,000 | | | | 502 |

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|---|------------------------|--------------------------|--|------------------|---|------------------|
| | Income £ | Budget reduction £ | | | | |
| 2. Further review of Information Services and infrastructure | | 66,000 | Associated redundancy costs and pension strain if applicable | 1/4/15 | <p>Internal</p> <p>There will be a high potential risk that ICT service delivery would be put at risk, indirectly affecting the delivery of Council Services to the public.</p> <p>The Devon Audit Partnership have highlighted concerns over further ICT staff reductions and the potential impact it could have on the Councils ability to deliver services, if Computer systems and data infrastructure are not adequately supported.</p> <p>Suggest an Impact Assessment needs to be commissioned to fully identify potential risks to the organisation.</p> <p>High risk to other council departments in delivering their own services due to ICT issues/requirements not being services in an acceptable time frame</p> <p>ICT operational support & ICT development capacity reduced to a level which is no longer sustainable</p> <p>May affect ability to adequately resource our Business Continuity Programme (BCP) in the case of a serious ICT problem/disaster</p> | 502 |
| <p>3. Review ICT Training provision.</p> <p>Increase IT Training income target to £40,000.</p> | 40,000 | | | 01/04/15 | <p>Internal</p> <p>The income generated in 2014/15 will be a good indicator as to whether it is possible to generate £40,000 income from IT Training during 2015/16.</p> <p>A potential issue is whether the £40k income per annum is sustainable.</p> | 502 |

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| Customer Services & Customer Access | | | | | | |
| 4. Continue to roll out the Customer Access Improvement Programme (CAIP) (Proposal agreed by Council in Feb 2014) | | 60,000 | | | | 500 |
| 5. One centralised Connections Service. Close Brixham and Torquay Connections Offices and centralise the “Connections” service in Paignton Library And Information Centre (PLAIC) | | £102,000 | There will be additional costs associated with this proposal (to be researched) | 2015/16 | <p>Major Impact</p> <ul style="list-style-type: none"> ▪— The location within PLAIC needs to be able to accommodate a significant increase in footfall ▪— Age UK would no longer be able to use the meeting room in Torquay Connections and would have to make alternative arrangements ▪— There is a need to ensure that the Main Reception at Torquay Town Hall does not become a face to face enquiry point ▪— Customers that currently use Brixham & Torquay Connections would either have to travel to Paignton or make use of the alternative facilities. ▪— Appointments may have to continue to be facilitated in Torquay due to meeting room space & staff travel costs to PLAIC <p>It has been agreed that £102,000 of transitional funding is applied in 2015/16 to enable further work to be undertaken to review the Connections operating model and having a centralised office</p> <p>The Mayor is proposing to re-instate the base budget of 102.000 for Connections.</p> | 500 |

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| 6. Staff Review | | 44,000 | Associated redundancy costs and pension strain if applicable | By 01/04/15 | Internal <ul style="list-style-type: none"> • Reduced SLA • Reduced cover for sickness/staff leave will further reduce SLA | 500 |
| 7. Income generation Charging for Web site developments (not our corporate Torbay site). | 20,000 | | | During 2015/16 | Internal Income not guaranteed. | 500 |

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| Print & Post Room | | | | | | |
| 8. Corporate Office based Printing - Centralise the management of all Desktop print devices across the organisation in order to reduce print devices and print volumes. | | 18,000 | Invest to save project – needs to be researched | During 2014/16 | Internal All departmental spend on desktop printing to be merged into a Corporate print budget to enable the Centralised Management of all print devices. Consider an External managed service for office based printing. Currently working on Business case. | 501 |

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|---|---------------------|--------------------------|--|------------------|---|------------------|
| | Income £ | Budget reduction £ | | | | |
| We spend approx. £180k p.a. On Office based printing. A 10% reduction could generate an £18k Corporate savings | | | | | | |
| 9. Staff Review | | 20,000 | Associated redundancy costs and pension strain if applicable | By 01/04/15 | Internal <ul style="list-style-type: none"> • Possible delays in distribution of post • Reduced cover for sickness/staff leave will reduce SLA | 501 |