

**RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08**

SERVICE AREA	ICT & Customer Access	Proposal No: RADG1		
<p>Details of Proposed Project(s) Growth: <u> </u> INFORMATION MANAGEMENT</p> <p>It is proposed that the costs of an Information Management team should be funded corporately, for one year initially. This should then be reviewed to determine whether continued funding is justified through efficiency reductions across all departments.</p>				
Type of Growth (delete as appropriate)				
Decisions already taken /Service Improvement/ Other				
Justification for Proposal (including service implications)				
Related Service Plan & Reference:				
<p>Information is the core of every business process, and is an extremely costly and valuable resource. Yet it is currently fragmented across numerous separate filing systems and databases, and subject to duplication and inconsistency. Accessing and reconciling the disparate systems wastes much time and this can be a significant barrier to service improvement. Funding has already been found for the direct costs of a Council-wide EDRMS, but there is a gap in the resources needed to realise the potential of this investment. A small Information Management team is needed to drive the development of the system and the re-engineering of the associated processes. The 2 main benefits will be:- Information will be transformed so as to support modern service delivery, including joined up strategies and joined up neighbourhood service delivery</p> <p style="padding-left: 40px;">Substantial efficiency savings will accrue. A recent information audit suggested that we could reduce our substantial office filing needs by 40%, and our computer disc storage by 100GB. Savings in staff time from not having to research isolated and inaccessible data could be as high as £700k. pa</p>				
			During 07/08	
Date of earliest implication/ date of proposed implication			Date:	
Financial Implications of Proposal	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget				
		Existing Budget	NB: Costs after year 1 should be met from savings elsewhere throughout the Council	
Staff	Not identified. Spread across all depts			
Non Staff Costs				
Income				
Net Total		150	0	0
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		N/K	N/K	N/K
Extra post(s) (FTE)		3.0	3.0	3.0