

Customer Services

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget			3,721	3,567	3,370	3,356					
Fees and Charges											
1	Council Tax	Plan to increase in Court Fees over the back end of the period, values represent c4% of 2011/12 base budget for Court Fees		(13)	(14)						
Total Fees and Charges				(13)	(14)						
Efficiencies											
2	Customer Contact	Phase 1 restructure - Additional hours from 32 to 37 for Customer Services Manager post.	2								
3	Customer Contact	Efficiencies from combined contact centre (Multiskilling of contact centre staff, process improvements and new telephony system)	(46)	(46)			3.0	1.5	1.5		
4	Council Tax	Restructure of Revenues and Rents	(133)				4.0	4.0			
5	Housing Benefit	Efficiency savings driven from a Fundamental Service review in this area	(69)				3.0	3.0			
6	Customer Contact	Efficiency savings due to successful channel shift to self-service options				(66)	2.0				2.0
7	Customer Contact	Efficiency savings due to successful implementation of Customer Service Excellence Standard		(35)			1.0		1.0		
Total Efficiencies			(247)	(81)		(66)	13.0	8.5	2.5		2.0
Invest to Save											
7	Customer Contact	Implementation of Customer Service Excellence for Customer Contact - (Saving in proposal 6)	35	(30)							
8	Housing Benefit	Implementation of e-capture services (Saving in line 5)	18	(18)							
9	Housing Benefit	Project management of Local Council Tax Benefit Scheme	40	(40)							
Total Invest to Save			93	(88)							
Pressures											
10	Customer Services	CRM Role out funding £70k of funding in 2011-12, service needs £40k from 13-14 onwards		(40)							
11	Housing Benefit	Double running of systems when Universal Credit is implemented		25		(25)					
Total Pressures				(15)		(25)					
Total Customer Services Savings			(154)	(197)	(14)	(91)	13.0	8.5	2.5		2.0
Proposed Budget			3,567	3,370	3,356	3,265					
New Savings Proposed											

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