

**Customer Services**

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Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact					
							2013-14	2014-15	2015-16	2016-17	Total	
<b>Base Budget</b>			<b>2,538</b>	<b>2,790</b>	<b>2,731</b>	<b>2,515</b>						
<b>Fees and Charges</b>												
1	Revenues	Plan to increase in Court Fees over the back end of the period, values represent c4% of 2011/12 base budget for Court Fees. Court Fees are maintained in line with the other districts	L	(13)	(14)							
<b>Total Fees and Charges</b>			<b>(13)</b>	<b>(14)</b>								
<b>Efficiencies</b>												
2	Customer Contact	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)	M		(25)	(116)	(50)		1.00	3.00	2.00	6.00
3	Customer Contact	Efficiency savings due to successful implementation of Customer Service Excellence Standard	H	(30)				1.00				1.00
4	Customer Contact	Efficiency from impact of Welfare Reform	H							1.50		1.50
5	Customer Contact	Resilience Contract Costs for two years as a result of 10% increase in call volume. To maintain customer satisfaction levels and simplify call options	M			(75)	(75)					0.00
<b>Total Efficiencies</b>			<b>(30)</b>	<b>(25)</b>	<b>(191)</b>	<b>(170)</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.50</b>	<b>8.50</b>	
<b>Invest to Save</b>												
6	Customer Contact	Implementation of Customer Service Excellence for Customer Contact (Reversal of 12/13 Invest to Save Bid)		(35)								
7	Housing Benefit	Implementation of e-capture services (Reversal of 12/13 Invest to Save Bid)		(18)								
8	Housing Benefit	Project management of Local Council Tax Benefit Scheme (Reversal of 12/13 Invest to Save Bid)		(40)								
9	Customer First	Project Manager for Comments and Complaints Portal-1 yr Contract		20	(20)						0.00	
<b>Total Invest to Save</b>			<b>(73)</b>	<b>(20)</b>								
<b>Pressures</b>												
10	Housing Benefit	Double running of systems when Universal Credit is implemented		25	(25)							

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		H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total		
11	Customer First		CRM Roll out £70k of funding in 2011-12, service needs £30k from 13-14 onwards	(40)									
12	Customer Contact		Templars Square - revenue Implications of capital bid	35									0.00
13	Customer Contact		Resilience Contract Costs for two years as a result of 10% increase in call volume. To maintain customer satisfaction levels and simplify call options	150									0.00
14	Housing Benefit		HB and CT Admin Grant	198									0.00
<b>Total Pressures</b>				<b>368</b>		<b>(25)</b>							
<b>Total Customer Services Savings</b>				<b>252</b>	<b>(59)</b>	<b>(216)</b>	<b>(170)</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.50</b>		<b>8.50</b>
<b>Total Recommended Budget</b>				<b>2,790</b>	<b>2,731</b>	<b>2,515</b>	<b>2,345</b>						

 New/Amended Savings