

Customer Services

Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Fees and Charges										
1 Revenues	L	(14)								
		(14)								
Total Fees and Charges										
Efficiencies										
2 Customer Contact	M	(25)	(116)	(50)		1.00	3.00	2.00		6.00
3 Customer Contact	H				(45)				1.50	1.50
4 Customer Contact	M		(40)	(35)	(75)					3.00
Total Efficiencies		(25)	(156)	(85)	(120)	1.00	3.00	2.00	1.50	7.50
Invest to Save										
5 Customer First		(20)								
6 Revenues		25								
7 Revenues		38	38	(38)	(38)	(1.00)	(1.00)	1.00	1.00	0.00
Total Invest to Save		43	38	(38)	(38)	(1.00)	(1.00)	1.00	1.00	
Pressures										
8 Housing Benefit					(25)					0.00
9 Housing Benefit		85			(85)	(2.00)			2.00	0.00
Total Pressures		85			(110)	(2.00)			2.00	
New Investment										
10 Customer Contact		35		(35)		(1.00)		1.00		
Total New Investment		35		(35)		(1.00)		1.00		
Total Customer Services Savings		124	(118)	(158)	(268)	(3.00)	2.00	4.00	4.50	7.50
Total Customer Services Budget Proposals Target		(59)	(216)	(170)	0					
Variance		183	98	12	(268)					

New/Amended Savings

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