New/Amended Savings

Customer Services

	Customer Services										
	Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	5	9	7	∞	
							2014-15	2015-16	2016-17	2017-18	Total
							7	7	7	8	Ĕ
Fees and Charge 1 Revenues	s Plan to increase in Court Fees over the back end of the period, values represent c4% of 2011/12	L	(14)		·····				r		
Revenues	base budget for Court Fees. Court Fees are maintained in line with the other districts	L	(14)	İ		j					
Total Fees and Charges		,	(14)								
Efficiencies	Titing Co	•	(1-7)								
	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process	М	(25)	(116)	(50)		1.00	3.00	2.00	<u>-</u>	6.00
	improvements and new telephony system)			<u></u>		<u></u>			i		
	Efficiency from impact of Welfare Reform	Н				(45) (75)				1.50	1.50
4 Customer Contact	Resilience Contract Costs for two years as a result of 10% increase in call volume. To maintain	М		(40)	(35)	(75)					0.00
	customer satisfaction levels and simplify call options	i	l			i	l				
Total Efficiencies	3	•	(25)	(156)	(85)	(120)	1.00	3.00	2.00	1.50	7.50
Invest to Save											
5 Customer First	Project Manager for Comments and Complaints Portal-1 yr Contract(reversal of 13-14		(20)						T	T	
	investment)										
6 Revenues	This is the cost of a contract for the collection of arrears on a no win no fee basis. This is an		25			-					
	invest to save due to additional income being received via the Collection Fund.										
							ļ				
7 Revenues	Two Revenues Posts (Court Taking Officer and Appeals & Complaints Officer) who will improve		38	38	(38)	(38)	(1.00)	(1.00)	1.00	1.00	0.00
	recovery activities, review customer insight and associated work procedures, increasing collection of Council Tax & Business Rates income. The associated saving will come via the Collection			l		İ		I	İ	l	
	Fund. It is anticipated that the additional income, in the example of Council Tax, will be over										
	£200k in order for the authority to receive its share to cover the costs of the posts.										
				<u> </u>							j
Total Invest to Save			43	38	(38)	(38)	(1.00)	(4.00)	1.00	1.00	
Total lilvest to 3	ave		45	30	(30)	(30)	(1.00)	(1.00)	1.00	1.00	
Pressures							,				
8 Housing Benefit	Double running of systems when Universal Credit is implemented					(25)	(0.00)				0.00
9 Housing Benefit	To maintain the work of the Universal Credit Pilot, until the anticipated introduction of Universal Credit. Involves financing 2 posts plus on-costs. Through workforce planning the funding for		85			(85)	(2.00)			2.00	0.00
	these posts will come from existing base budgets from 17/18 onwards.										
:											
Total Pressures		•	85			(110)	(2.00)			2.00	
New Investment											
	Customer Excellence Manager		35		(35)		(1.00)		1.00		0.00
Total New Investment			35		(35)		(4.00)		1.00		
TOTAL NEW INVEST	ment	•	35		(30)		(1.00)		1.00		
Total Customer Services Savings			124	(118)	(158)	(268)	(3.00)	2.00	4.00	4.50	7.50
Total Customer Se	ervices Budget Proposals Target		(59)	(216)	(170)	0					
Variance			183	98	12	(268)					

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