

Savings Proposal

Cabinet Member	Councillor John Reynolds	Type:	Service Cut				
Assistant Director	Alistair Merrick						
Savings Owner	Sue Handy						
Proposal 1: Increased productivity levels in relation to call answering		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
Increase productivity in relation to call answering would reduce staffing levels by approximately 37 hours equating to 1 FTE realising savings of £20,000.	Reduction in Revenue Expenditure (Show as Positive)	20					20
	Additional Income (Show as Positive)						-
	Net Saving	20	-	-	-	-	20
	Invest-to-save Funds Required						
	Revenue (Negative)						-
	Capital (Negative)						-
Total Invest-to-save Funds Required		-	-	-	-	-	-
Reduction in Staffing - Headcount		2					
Reduction in Staffing - FTE		1					
Staffing remaining - post savings FTE				54.4			
Current Revenue Budget for Service Area (£000)				1,369			
Revenue Budget for Service Area - post savings (£000)				1,349			
Communications Strategy Implications							
A strategy should be put in place to communicate the likely impact of this proposal to residents.							
Corporate Landlord Implications							
None							
Customer Implications							
Any resulting increase in call waiting times would impact on customer satisfaction and reduce the level of customer service currently offered by the Contact Centre.							
Economic Implications							
None							
Environmental Implications							
None							
Equality Implications							
An equalities analysis screening has been carried out and a full analysis is not required.							
Financial Implications							
The financial implications in terms of savings are detailed in the proposal above.							
Health Implications							
None							
Legal Implications							
None							
Policy Implications							
This proposal would support the corporate plan priority of being a 'Confident Capable Council'							
Procurement Implications							
None							
Staffing Implications							
Reduction in staffing levels would be through normal employee turnover and managed recruitment							