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| Budget Option 2018/19 – 2019/20 |
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| Cumulative Net Savings |
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| Reference: | FCS CIDS1 |
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| 2017/18 £'000 | 2018/19 £'000 | 2019/20 £'000 |
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| 20 | 200 | 400 |

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| Director Responsible for Delivery | Judith Badger |
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| Cabinet Portfolio Holder | Leader |
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| Finance Business Partner | Lisa Williams / Jon Baggaley |
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| Proposal Description | Consolidate Riverside House Customer Services |
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| Details of Proposal (including implications on service delivery) | <p>The Customer Services and Efficiency Programme was approved by Cabinet Budget Working group in July 2017. The business case for this programme outlined the new model for delivering customer services. The new single customer service delivery model will allow the Council to offer a more effective, efficient and consistent multi-channel service; increasing digital engagement and empowering customers by providing ease of access to transactions and information.</p> <p>This project forms part of this programme and will adopt a phased approach to maximise opportunities for efficiencies and customer service improvements.</p> <p>The project will establish a single corporate customer service team reporting to the Head of Customer Services, CIDS; amalgamating staff from Libraries and Neighbourhoods (Culture, Sports and Tourism) and various employees from Customer, Information and Digital Services (CIDS).</p> <p>A wholesale review of the processes and customer service interactions that fall within scope of the Corporate Customer Service Team will take place in order to identify priorities for business process re-engineering, channel 'switch offs', and strategies that drive the continuous evolution of digital service delivery and improved technology solutions. This</p> |
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Appendix 2 – F&CS

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| | <p>will be underpinned by projects and activities approved by the Customer Service & Efficiency Programme Board which was established to redesign and improve the way services are delivered in the future.</p> <p>Phase 1 of the project will be delivered by April 2018 through a reduction of 8 posts across the new team. This will be achieved through economies of scale and a reduction in face to face roles due to a recent increase in channel shift to online. A consultation with unions and staff will take place to establish and implement these changes.</p> <p>Phase 2 will be delivered by April 2019 and will deliver a further reduction in posts following improvement to business processes and further channel shift. The numbers of post reductions are expected to be no more than 17 people (10 FTE).</p> <p>The continued provision of essential front line services during this period of change is key and an escalation process will be established to ensure any concerns or risks can be immediately acted upon.</p> <p>Upfront Investment – Summary</p> <p>The following upfront investments have been identified as key enablers in the achievement of staffing reductions in 2019/20. All of these investments are within the current financial Digital Strategy capital investment programme:</p> <ul style="list-style-type: none"> • Procurement of key IT systems (CRM, Contact Centre telephony offering omni-channel solutions) to support and underpin channel shift activity • Continued Investment and development of the Your Account portal. |
| <p>Implications on other Services (identify which services and possible impact)</p> | <p>The Head of Customer Service will work with the Library service throughout the change to minimise any possible impact through the movement and reduction of staff.</p> <p>Carefully monitoring of any changes to front line customer service will take place to ensure that any impact is minimised and managed appropriately</p> |
| <p>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</p> | <p>HR Support will be required to deliver any restructure work that is required.</p> |
| <p>Reduction in Staffing Posts (FTEs)</p> | <p>2018/19 = 8 2019/20 ≈ 10 Total over 2 years approx. 18</p> |
| <p>Reduction in Head Count</p> | <p>2018/19 = 8 2019/20 ≈ 17 Total over 2 years approx. 25</p> |

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| <p>Decision Maker: Either Cabinet, Commissioner or Officer/Management Action</p> | <p>Management Action</p> |
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Appendix 2 – F&CS

