

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

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| Reference: | RE 1 |
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| 2018/19 £'000 | 2019/20 £'000 | 2020/21 £'000 |
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| | | 1,650 |

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| Director Responsible for Delivery | Strategic Director Regeneration and Environment |
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| Cabinet Portfolio Holder | Councillor Hoddinott Councillor Allen Councillor Lelliott |
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| Finance Business Partner | Jon Baggaley Sam Sissons |
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| Proposal Description | Customer and Digital - Back Office Efficiencies (R&E) |
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| Details of Proposal (including implications on service delivery) | <p>The current service model has a fragmented end-to-end customer to service delivery journey. The customer journey is confusing and complicated with customers being able to contact back office and service delivery teams directly. Service delivery is mainly dependent upon paper-based and manual processes, with back office and service delivery teams having to spend time re-keying information and processing requests and applications.</p> <p>A new approach is required which should put technology at the forefront of changes, expand the number of services which are available online and improve workforce management and planning. This new model is highly dependent on the overall Customer Services model being implemented successfully. Many of the savings are a result of an improved customer experience and promoting self-service which will release back office efficiencies and productivity savings.</p> <p>A business case for this proposal has been developed and has identified that the new model can reasonably be expected to lead to a 67.7 FTE (5.35%) reduction. This figure has been based on benchmarking/ time & motion studies across 61 local authorities.</p> |
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| Implications on other Services (identify which services and possible impact) | Customer Services – this proposal is intrinsically linked with corporate work to deliver a digital transformation within Customer Services. This will require an end to end solution from first contact point, through the back office, to delivery. |
| Support required from Corporate Services – Finance, HR, Legal, ICT (please specify) | ICT, Finance, HR |
| Reduction in Staffing Posts (FTEs) | 67.7 FTE |
| Reduction in Head Count | 67.7 FTE |

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| Decision Maker : Either Cabinet or Officer/Management Action | |
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