

Customer Services

| Digest Ref | Service | Current FTE | 2016/2017 | | | Proposal | Saving | Areas of Questioning |
|------------|-----------------------------------|-------------|-------------------|--------------|-----------------|---|--------|---|
| | | | Total Expenditure | Total Income | Net Expenditure | | | |
| 500 | Customer Services | 38 | 766 | -32 | 734 | 4.2 Review of the service | -76 | In the Mayor's budget report in February, he accepted that further would was required in preparing a detailed business case setting out the financial and non-financial benefits of transforming the Connections Service. Can that Business Case now be shared? |
| 502 | Information Technology | 35 | 2,284 | -486 | 1798 | 4.3 Reduce infrastructure costs | -10 | |
| | | | | | | 4.4 Service change and a reduction in non-pay expenditure | -25 | |
| | | | | | | 4.5 External income via an ICT support contract | -25 | |
| 504 | Voice Network | 0 | 108 | -2 | 106 | | | |
| 403 | Exchequer and Benefits | 51.8 | 1,439 | -1,088 | 351 | 4.6 Redesign of Customer Services and Revenue and Benefits teams to streamline provision | -153 | |
| 409 | Local Tax Collection | 0 | 227 | -501 | -274 | | | |
| 413 | Social Fund | 0 | 394 | -300 | 94 | 4.7 Reduce the Social Fund base to nil with the reserve of £600k being used to fund the service for a further two years | -312 | |
| 406 | Housing Benefits | 0 | 66,144 | -66,310 | -166 | | | |
| 501 | Post Room | 5 | 155 | -49 | 106 | | | |
| 503 | Printing Services | 8.5 | 639 | -639 | 0 | 4.8 Generate additional profit | -25 | |
| 558 | Library Services – Operational | 35.6 | 949 | -76 | 873 | 4.9 Service change and a reduction in non-pay expenditure | -50 | Previous reports from the Priorities and Resources Review Panel have talked about there being a “window of opportunity to find different funding solutions” for the library service. In January 2015, the Panel recommended that a strategy for the future of the library service should be developed taking account of current and expected future usage and service delivery models. The Mayor agreed with this recommendation and said the he would be asking officers to develop a strategy which would be used to inform the 2016/2017 budget. What is the strategy for the future of libraries and how has that informed this proposal? |
| 559 | Library Services – Resources Fund | 0 | 105 | 0 | 105 | | | |