

**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 be 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.
559	Library Services – Resources Fund	0	105	0	105			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?