

Proposals for service change, income generation and efficiencies 2017/2018 and 2018/19 (where possible)

Customer Services

Responsible Officer: Bob Clark

Executive Lead: Councillors King and Haddock

Ref	Service Area	2017/18 £000	2018/19 £000	Description
5.1 (TP24)	Library Services	70	200	This is a Transformation Project, which firstly reviews the staffing structure within the libraries, and then seeks to procure delivery of the service by an external provider. Market testing indicates that a 20% (£200,000) saving is possible through such a procurement exercise.
5.2	IT Services (including Network and Central Telephones)	145	10	Proposed Budget for 2017/2018: £1,783,000 Budget Digest ref: 502 Information Technology; 504 Voice Network Savings to be achieved through a combination of efficiencies and structure. The implications will include a reduction in cover for absence across specific skill sets, increased risk of lengthy system downtime and a reduction in capacity to fulfill ICT client development work.
5.3	Benefit Operations and Customer Services	47	52	Proposed Budget for 2017/2018: £1,279,000 Budget Digest ref: 500 Customer Services; 403 Exchequer and Benefits Savings to be achieved through a combination of efficiencies and structure with benefits achieved through vacancy management, the introduction of Risk Based Verification in April 2017 and the introduction of an appointment only Connections service at Paignton Library and Information Centre following the Council's previous decision in this regard.
5.4	Housing Benefit	100		Proposed Budget for 2017/2018: (£765,000) Budget Digest ref: 406 Housing Benefits This proposal seeks to increase the efficiency of collecting overpaid benefits, thus resulting in savings.

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5.5	Printing	25	25	Proposed Budget for 2017/2018: £0 Budget Digest ref: 503 Printing Services This proposal is an increase in income through the offer of 'Hubmail' to external clients as well as greater external print contracts.
	Total	387	287	