

Proposals for service change, income generation and efficiencies Customer Services

Responsible Officer: Bob Clark

Executive Lead: Councillor Haddock

	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
Pensions	1,400 (salary costs)	43	There are number of staff within Customer Services who have opted-out of the Local Government Pension Scheme and therefore the budget allocated for pension contributions can be removed from the base budget.	Those staff who do not contribute to the Council's pension scheme may leave and be replaced by a member of staff who may wish to join the scheme. This would cause a budget pressure.
Vacancy Management		60	Customer Services usually has a high turnover of staff. This proposal would increase the vacancy management from 2% to 3%.	The service has undergone a series of re-structures over the last two years which has caused some staff to leave of their own accord. In the main their posts have not been filled and the service structure has been modified accordingly. There is a risk however that the current staff compliment may be more stable now than in the past two years, so vacancy "staff churn" may actually reduce in 2019. In addition, there are a number of staff reaching retirement age who may decide to leave and their posts may need to be filled.
Debt Recovery		26	Minor restructure within the Debt recovery team	The outcome of the restructure may have a detrimental effect on the debt recovery process.
Total		129		