

Savings Proposal

Cabinet Member	Councillor John Reynolds	Type:	Efficiency																																																																																										
Assistant Director	Alistair Merrick																																																																																												
Savings Owner	Sue Handy																																																																																												
<p>Proposal 2: Replace switchboard function with an Interactive Voice Recognition (IVR) solution.</p> <p>This proposal would require approximately £36,000 investment for the IVR solution which would be a one off cost. There would be an ongoing annual licence fee of approximately £8,000 resulting in a net saving of £35,000.</p>		<table border="1"> <thead> <tr> <th></th> <th>2014/15 £000</th> <th>2015/16 £000</th> <th>2016/17 £000</th> <th>2017/18 £000</th> <th>2018/19 £000</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Reduction in Revenue Expenditure (Show as Positive)</td> <td align="right">35</td> <td></td> <td></td> <td></td> <td></td> <td align="right">35</td> </tr> <tr> <td>Additional Income (Show as Positive)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">-</td> </tr> <tr> <td>Net Saving</td> <td align="right">35</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">35</td> </tr> <tr> <td>Invest-to-save Funds Required</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Revenue (Negative)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">-</td> </tr> <tr> <td>Capital (Negative)</td> <td align="right">(36)</td> <td></td> <td></td> <td></td> <td></td> <td align="right">(36)</td> </tr> <tr> <td>Total Invest-to-save Funds Required</td> <td align="right">(36)</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">(36)</td> </tr> <tr> <td>Reduction in Staffing - Headcount</td> <td align="right">2</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reduction in Staffing - FTE</td> <td align="right">2</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Staffing remaining - post savings FTE</td> <td></td> <td></td> <td></td> <td align="right">53.4</td> <td></td> <td></td> </tr> <tr> <td>Current Revenue Budget for Service Area (£000)</td> <td></td> <td></td> <td></td> <td align="right">1,369</td> <td></td> <td></td> </tr> <tr> <td>Revenue Budget for Service Area - post savings (£000)</td> <td></td> <td></td> <td></td> <td align="right">1,334</td> <td></td> <td></td> </tr> </tbody> </table>		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total	Reduction in Revenue Expenditure (Show as Positive)	35					35	Additional Income (Show as Positive)						-	Net Saving	35	-	-	-	-	35	Invest-to-save Funds Required							Revenue (Negative)						-	Capital (Negative)	(36)					(36)	Total Invest-to-save Funds Required	(36)	-	-	-	-	(36)	Reduction in Staffing - Headcount	2						Reduction in Staffing - FTE	2						Staffing remaining - post savings FTE				53.4			Current Revenue Budget for Service Area (£000)				1,369			Revenue Budget for Service Area - post savings (£000)				1,334		
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<p>Communications Strategy Implications A strategy should be put in place to communicate the likely impact of this proposal to residents.</p>																																																																																													
<p>Corporate Landlord Implications None</p>																																																																																													
<p>Customer Implications Customers would be educated in use of the IVR solution and ultimately this would result in a more efficient customer experience.</p>																																																																																													
<p>Economic Implications None</p>																																																																																													
<p>Environmental Implications None</p>																																																																																													
<p>Equality Implications An equalities analysis screening has been carried out and a full analysis is not required.</p>																																																																																													
<p>Financial Implications The financial implications in terms of savings and investment are detailed in the proposal above.</p>																																																																																													
<p>Health Implications None</p>																																																																																													
<p>Legal Implications None</p>																																																																																													
<p>Policy Implications This proposal would support the corporate plan priority of being a 'Confident Capable Council'</p>																																																																																													
<p>Procurement Implications The IVR solution would be procured in line with corporate procedures. This project will need to commence as soon as possible to achieve the projected milestone.</p>																																																																																													
<p>Staffing Implications Reduction in staffing levels would be through normal employee turnover and managed recruitment</p>																																																																																													