

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance		
Proposal Title	Reducing opening times in Customer Services with move to more self-service		
Summary Description, Delivery Arrangements and Timescales	<p>Reducing current opening hours across, phone, face to face and Main Reception channels. This reduces as follows:</p> <ul style="list-style-type: none"> • City contact centre: no change • Face to Face meetings: from 8.30am-5pm, 4 days per week currently to 8am-2pm/12am-6pm/10am-4pm, 3 days per week • Civic reception: from 8am-9pm currently to 8am-6pm, 4 days per week and 8am – 9pm, 1 day per week <p>The changes in Civic Reception should have no practical impact as there will still be four late evening which is sufficient to accommodate current usage in the evenings. No change in the Contact Centre will ensure that the Council is able to support the move to more self-service and on-line enquiries and service requests. Changes in face to face customer services will result in longer waiting periods for appointments but the revised opening times accommodates earlier and later availability to ensure a good spread of access.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	53		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	41		
Revenue – Other	73.4	73.4	
Capital – Building related			
Capital – Other			
Implementation Cost - Total	114.4	73.4	

Impact on FTE Count	1.62 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – FEIA would need to be completed following consultation	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance		
Proposal Title	Switching off phone and face to face channels for some transactions.		
Summary Description, Delivery Arrangements and Timescales	To switch off phone and face to face channels for some transactions and reduce the resource in the Customer Services team. The proposal also includes a joint saving with Digital to end the contract for call recording within the Contact Centre.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	97		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	63		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	2.5 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – FEIA would need to be completed following consultation	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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