
Meeting: Executive
Date: 13 July 2010
Subject: Remodelling of Customer Services
Report of: Cllr Steve Male, Portfolio Holder for Customers, Systems & Assets
Summary: The report proposes key operational changes to Customer Services that enable the Council to improve its customer management in line with the adopted Customer Services Strategy, whilst increasing value for money and addressing the pressures of an increasingly difficult fiscal environment.

Advising Officer: Richard Ellis, Director of Customer and Shared Services
Contact Officer: Clive Jones, Assistant Director of Customer Services
Public/Exempt: Public
Wards Affected: All
Function of: Executive
Key Decision Yes
**Reason for urgency/
exemption from call-in
(if appropriate)** Not applicable

CORPORATE IMPLICATIONS

Council Priorities:

The remodelling of the Council's Customer Services operation supports the vision and priorities of the Council.

The proposals lay the foundations for the future operating model of the authority.

Financial:

Capital costs for these proposals which involve the modification of Customer Service Centres and the procurement of a CRM are already included in the existing Capital Programme for 2010 /1011.

Capital costs for the development of Community Hubs will require the individual business case to be developed and submitted for approval before any of the projects can proceed.

The CRM procurement while approved as a capital scheme will be subject to the normal procurement procedures of the Council. The revenue implications where identified are shown in the summary table below. Business cases will go through the Efficiencies Implementation Group (EIG) to ensure savings are achieved:

Work Stream	Non Cashable Revenue Savings (£000)*	Cashable Revenue Savings (£000)	Ongoing Revenue Costs (£000)	Net Cashable Revenue Savings (£000)*
Single Contact Centre	0	200	98	102
Community Hubs	Waiting business case	Waiting business case	Waiting business case	Waiting business case
Customer Access Points	0	30	3.5	26.5
CRM	Expected but difficult to quantify	Expected but difficult to quantify	Expected but difficult to quantify	Expected but difficult to quantify
Service migration	Waiting individual service business cases	Waiting individual service business cases	Waiting individual service business cases	Waiting individual service business cases
Total Indicative	0	230	101.5	128.5

* The delivery of savings in the table above will be monitored by the Efficiencies Implementation group

Legal:

Wider public sector transformation as proposed in the Total Place pilot will require significant legislation change on a national level.

As per the constitution of the Council, all partnership arrangements will follow the Audit Commission's guidelines on partnership governance outlined in the "Governing Partnerships: Bridging the Accountability Gap" (October 2005) document.

The governance of Total Place projects is proposed in the Total Place report issued on the 5th February 2010 to central government.

Risk Management:

The authority will follow the principles of programme and project management contained within the Managing Successful Programmes (MSP) and Prince2 methodologies that embed full risk management processes.

Each programme will establish a risk log and the appropriate mitigation activities to minimise risk.

Staffing (including Trades Unions):

The report has identified programmes that do require staff association consultation. Consultation is nearing completion with staff and staff associations to minimise the impact in relation to the creation of a single contact centre. Consultation will be required when Community Hub requirements are defined.

Equalities/Human Rights:

The report is in line with the Customer Services Strategy and Your Space programme which have both undertaken an Equality Impact Assessment to ensure that the operation of the programme does not discriminate against any groups.

Community Safety:

There are no Community Safety implications arising from this report.

Sustainability:

The provision of more localised service delivery and improved internet self service will contribute to the overall reduction in CO₂ emissions of the community by reducing the requirement for citizens to travel to a Customer Service Centre. These CO₂ savings are slightly negated by the requirement for Customer Service staff to travel to Bedford.

Summary of Overview and Scrutiny Comments:

- The Customer and Central Services Overview and Scrutiny Committee met on the 21st June 2010 to consider this report and fully endorse the reports recommendations to the Executive. In addition to the reports recommendations, the committee requests the Executive consider that the Capital allocation in the Capital Programme 2010/11 for Customer Relationship management Software be exempt forthwith from the current capital programme review to enable the procurement process to continue on schedule, as this is an integral part of the reports recommendations.

RECOMMENDATION(S):

That the Executive:-

- 1. Note the creation of a single contact centre.**
- 2. Approve the proposal to create a series of “golden numbers” based around services being grouped into key themes and each theme allocated a single telephone contact number.**
- 3. Agree the principle of creating Community Hubs subject to detailed business cases for each one.**
- 4. Note the changes to the operating hours of the Customer Service Centres**
- 5. Approve the proposal for 2 Customer Access Points.**
- 6. Note CRM procurement will be put out to tender in August 2010.**

- | |
|--|
| <p>7. Note the service migration plans outlined in this report.</p> <p>8. Delegate authority to proceed with the implementation of each Community Hub and the authorisation of the procurement of a CRM to the Portfolio Holder for Customer and Systems and the Director of Customer and Shared Services.</p> |
|--|

<p><i>Reason for Recommendation(s):</i></p>	<p><i>So that the Remodelling of Customer Services Programme can commence and deliver the desired efficiency and customer service improvement.</i></p>
---	--

1.0 Introduction

- 1.1 The recent Total Place pilot has identified areas where the wider public sector can deliver improved customer outcomes at less overall cost.

The review of the authority's web provision has identified:

- Simpler navigation is required to enable more customers to self inform.
- Additional transactional services need providing on the authority's web site to enable increased self service.

In the context of improving service, whilst reducing costs, an operational review has been undertaken in Customer Services; pulling together the wider partnership learning from Total Place, the necessity to encourage customers to use the self service channel of the web and implementation of best practice in operations.

2.0 Objectives / Aims

- 2.1 The remodelling proposals for Customer Services are intended to achieve the following objectives / aims:

- Increase the accessibility of face to face and self service channels.
- Provide wider public sector service delivery more locally, initially in the critical area of employment in partnership with the DWP for the more vulnerable groups of our society.
- Reduce operating costs.
- Improve the consistency of customer management.
- Increase the number of enquiries resolved at first point of contact
- Reduce avoidable contact

- 2.2 The Remodelling of Customer Services report has identified 7 work streams that enable the authority to meet the stated aims above. These are:-

- The creation of a single telephony contact centre
- Implementation of a telephone number access strategy
- Development of Community Hubs
- Changes to face to face opening times
- Implementation of Customer Access Points
- CRM Procurement
- Service migration into customer Services.

Each work stream is described below.

3.0 Single Telephony Contact Centre

- 3.0.1 For the 2010/11 financial year Central Bedfordshire is coming under significant budgetary pressure and needs to reduce operational costs through efficiencies whilst continuing to improve customer service.
- 3.0.2 In this context, an operational review has been undertaken in Customer Services and the operational decision to centralise telephony service provision in a single location to maximise management efficiency, improve service and increase capacity in this channel with the existing resource has been made.
- 3.0.3 Due to the volume of enquiries received, the existing resources in Customer Services are not sufficient under the current operating model to achieve the service standards set out in the Customer Charter. Forecast performance in a single channel telephony environment is expected to improve as advisors will not be providing additional support to the face to face channel.
- 3.0.4 Locating advisors to a single dedicated Contact Centre will improve service levels for telephone and email with the existing resource for the non peak periods of demand.
- 3.0.5 As ICT systems migrate onto the single Central Bedfordshire platform, this will enable training and skilling of all advisors in service areas they did not cover in their legacy Councils, e.g. Highways for ex-District staff and refuse and recycling for ex-County staff.
- 3.0.6 In the wider context of public sector reform and the findings of the Total Place pilot, face to face service provision on a wider basis will also benefit from the separation of channel management.

3.1 Contact Centre Operating Model

- 3.1.1 The proposal is to create a single contact centre which will deliver efficiencies whilst enabling performance of the telephony channel to be managed without the conflicting face to face needs pulling on the same resource pool. A single contact centre provides a stronger platform for migration of new services into the Customer Services Team. The proposed model will improve customer service for the telephony channel within the same resource. It will also deliver a service which will support the Council's objective of operating in partnership with 3rd party organisations.
- 3.1.2 By moving Advisors into a centrally located contact centre, service levels for telephone and email contact for existing services are expected to significantly improve and expertise in the ex-district service areas can be used to assist with developing training the single team. This will also provide the benefit of the CSCs being able to focus on face to face contact, giving customers an improved, personalised service.
- 3.1.3 Based upon the existing numbers of customer service staff and current locations, Bedford poses the least risk as the location for the new single contact centre location.

3.2 Financial Case

- 3.2.1 At this time, formal staff consultation has completed but no final numbers of staff transferring to the single contact centre are known. However, it is currently estimated that Appendix E (travel) costs will amount to around £385,000 over the 4 year period, but will be subject to more detailed verification once the consultation period has ended and staff are assigned to their new locations.
- 3.2.2 Savings are achieved by the reduction of Customer Services staff. Net cashable savings of £102k in year one can be realised from the improved efficiencies in Customer Services.
- 3.2.3 Therefore, over 4 years a net saving of £415k can be attributed to this restructure as show in the table below:

	Yr 1	Yr2	Yr3	Yr4
Travel Costs	98,262	98,262	98,262	90,042
People Saving	200,000	200,000	200,000	200,000
Net saving	101,738	101,738	101,738	109,958

3.3 Timescales

- 3.3.1 The latest indications are that the annexe at Technology House will be available for the Customer Service Staff to occupy during the third week of July.

Estimated timescales for the movement of staff from the Customer Service Centres into Technology House are shown in the table below:

	Start	Complete
Melbourne House	21/07/10	23/07/10
Houghton Regis	28/07/10	30/07/10
Leighton Buzzard	04/08/10	06/08/10
Dunstable	11/08/10	13/08/10
Priory House	18/08/10	20/08/10
Amphill	01/09/10	03/09/10
Biggleswade	08/09/10	10/09/10

4.0 Telephone Number Access Strategy

- 4.0.1 The creation of Central Bedfordshire Council required consolidation of existing telephone numbers within each of the legacy authorities into a single numbering plan. This helped identify Central Bedfordshire Council as a new Unitary entity.
- 4.0.2 Due to the wide geographical district covered by Central Bedfordshire, including 5 geographical area codes, it was decided to adopt the 0300 range of telephone numbers.

4.0.3 A general enquiries number of 0300 300 8000 was heavily promoted, together with 120 service numbers, printed in News Central, on the website and other publications. Staff was also provided with 0300 direct dial numbers, this ensured resilience and continuity of service to the public, regardless of any changes in location within the Authority.

4.0.4 Analysis of call volumes during 2009/10 have shown that the 0300 300 8000 general enquiries number is heavily used, receiving an average of 32,500 calls per month. In contrast many of the published service numbers receive between 25 and 100 calls per month directly.

4.0.5 Four options to the present system have been considered:

- Do nothing – retain the current structure of a general enquiries number and service numbers, which are expected to reduce from approximately 120 to 90 once harmonisation activity is complete and service migration activity is fully defined and implemented.
- Operate a single number strategy with touch tone options (press 1 etc).
- Operate a single number strategy with automated speech recognition (say the service you require).
- Create a themed golden number strategy - Services are grouped into key themes and each theme allocated a single number.

4.0.6 Full analysis of these options has been undertaken, with the recommendation being the themed golden number strategy. There are no additional infrastructure costs to this proposal, although officer time will be required to agree, configure and implement the changes.

4.07 The benefits of this option are:

- Customers will have a more concise and relevant list of telephone numbers to refer to for resolution of their enquiries.
- By removing the general enquiries number, customers will be able to access an advisor at the first point of contact with the skills to resolve their enquiry, or interpret a more complex request and deliver the customer to the correct service area specialist.
- All Customer Service advisors will be able to take general enquiry/switchboard type calls.
- Customer Service Advisors will be structured to be associated with each of the themes, developing greater understanding and ability to offer related services at the first point of contact, e.g. signposting to additional services or benefits that a customer may be entitled to. This supports the findings of the Total Place pilot in respect of access to benefits.
- Insight gained from customer interactions within each theme will better inform and support the service migration plan. By allocating smaller groups of advisors to each theme, feedback and service improvements are more easily identified and progressed.
- Customers will not have to interpret which service they require from over 139 A-Z entries.
- As additional services migrate into Customer Services, there is no change in contact details for the customer.
- Themed numbers will align with the themed structure on the website, providing consistency across channels

5.0 Community Hubs

- 5.0.1 Building on the findings of the Total Place pilot, it is clear that efficiencies and customer benefits can be achieved through joint service provision with other public sector partners.
- 5.0.2 Central Bedfordshire Council has an existing network of Customer Service Centres, providing face to face services to customers. It is accepted that face to face is the most expensive method for customers to contact the Council and through development of the web strategy and service migration into the Contact Centre, our overall costs to service our customers will reduce.
- 5.0.3 The Total Place pilot has identified that co-location of public services in a Community Hub can reduce the overall public sector property costs and enable a more customer centric approach to service delivery from strategic locations. Initially, we will develop business cases with the Department of Work and Pensions for the co-location of the existing Job Centres with our Customer Service Centres at Biggleswade, Dunstable, and Leighton Buzzard.

5.1 Potential Savings

- 5.1.1 The potential to achieve savings is two fold; a shared management overhead and reduced property costs by the rationalisation of property assets.
- 5.1.2 Initial discussions with our partners suggest that the two proposals that should be progressed first are the Dunstable Community Hub which is proposed to be developed in a remodelled reception area in the Dunstable Council Offices and Leighton Buzzard which will use the existing space in the Customer Service Centre in Bossard House.
- 5.1.3 It is proposed that the planning for Dunstable and Leighton Buzzard commence immediately to enable the business cases to be created and implementation to be started this financial year.

6.0 Change in Face to Face Opening Times

- 6.0.1 The existing operating hours for our Customer Service Centres are 8.30 – 5pm Monday – Thursday (4pm, Friday) for non Council office based centres and 8.30 – 5.30 Monday – Thursday (4.30pm Friday) for Dunstable and Priory House.
- 6.0.2 Analysis of current customer demand indicates limited footfall after 4.30pm but having an extended day means certain staff have to cover the beginning of the day and other staff have to cover the end of the day.
- 6.0.3 Various options have been considered, but the most appropriate solution (from an operational efficiency and customer convenience perspective at this time) is to operate Customer Service Centres from 8.30am - 4.30pm Monday – Thursday (4pm Friday), and Customer Service desks at Council offices from 8.30am – 5pm, Monday – Thursday (4pm Friday). Customer visiting patterns will continue to be monitored and further proposals may follow in the future.

- 6.0.4 Removal of the telephony service from the Customer Service Centres limits the cover available for the current extended opening hours at the Customer Service Centres if minimum Health and Safety staffing requirements are to be met. Reducing the hours in the Council Offices will also reduce the reception staffing requirements.
- 6.0.5 The cost of a face to face transaction is about £27 per transaction compared to telephony which is around £7 per transaction and the internet which is only pence per transaction. Therefore, the face to face service has to be as efficient as possible and the benefits of reducing the opening hours are:
- To provide appropriate operating hours across all locations.
 - To maximise the number of staff able to transfer to the telephony channel, whilst maintaining an operational face to face team.
 - To cease the current operating practice of opening Customer Service Centres at 9.30 on Wednesdays for team meetings and training. This will no longer be required, as staff will be able to conduct these functions between 4.30pm and 5.30pm.

7.0 Customer Access Points

- 7.0.1 The proposal is to procure and implement technology to enable a customer to receive service via a video link from a Customer Services Advisor. There is no need for customers to be able to use a computer, as the proposed application is designed to be self explanatory. A customer touches a button on the screen in front of them to gain access to the adviser who then runs the rest of the transaction. Customers will be able to share documents, complete forms, sign documents, make payments and even have their picture taken for identification badge production. Successful deployments of this technology include Councils in Shropshire, Lancashire and Durham.
- 7.0.2 This proposal will provide increased accessibility for customers to resolve enquiries on a face to face basis, without increasing the number of Customer Service Advisors required, and supports many of the more vulnerable parts of our community. Certain communities have a preference for face to face interactions and do not necessarily have the means to travel to one of the existing Customer Service Centres.
- 7.0.3 A customer can utilise a Customer Access Point to undertake all their interactions with the Council, from a location closer to their home and retain all documents, as these are scanned at the point of the interaction. This is also more efficient for the Council, as supporting information is handled once, validated and stored digitally against the relevant application. A scanned image can also be shared between departments electronically, rather than additional copies being required, or originals sent in multiple times.
- 7.0.4 Analysis of the customer demand at the Customer Service Centres indicates that Houghton Regis, whilst located in the library, has a foot fall which is not sufficient to warrant making a Customer Service Advisor available throughout the working day.

7.0.5 The following potential locations for a Customer Access point have been considered:

- Houghton Regis Library
- Sandy Library
- Flitwick Library

From initial survey work the most suitable option to accommodate these systems would be at Sandy and Houghton Regis.

7.1 Implementation Costs

7.1.1 There is a capital cost of £25k , and a potential ongoing revenue cost of £3.5k

7.2 Savings of Customer Access Points

7.2.1 It is estimated that a minimum of £30,000 cashable savings per annum can be achieved based on a reduction in staff numbers.

7.2.2 It is envisaged that these Customer Access Points will be operational by December 2010.

8.0 CRM Procurement

8.0.1 Central Bedfordshire Council must ensure that all services are delivered in the most cost efficient way, whilst continually improving the experience of its customers in interacting with us.

8.02 By having a system that can track every customer interaction through Customer Services a more efficient and improved service can be delivered to the Customers of the Council.

8.03 The central component of a CRM solution is generally the creation of a single shared customer database – allowing information to be collected once but used many times. The sharing of this customer data across the authority, in conjunction with the functional tools provided by a CRM solution, allows the authority to make gains in both efficiency and effectiveness e.g. by improving the ability of front line staff to resolve issues at first contact or dealing automatically with enquiries that originate over the web.

8.0.4 The benefits of implementing a CRM system are:

- A single system to capture all customer contacts. This will enable the authority to start to perform a consistent approach to service interactions with the customer.
- A CRM solution will quickly capture service user record and therefore provide the vehicle for a corporate complaints system as the majority of complaints received are related to service delivery issues.
- A CRM used for corporate complaints resolution provides the council with the opportunity to have a consolidated view of corporate complaints and customer service history use.

- Simplified service delivery in Customer Services by providing a single application for all Customer Service Advisors to use as the primary system for capturing service user details and service requests.
- Improved performance management information and customer history. Deployment of CRM will automate contact record keeping and aid management reporting on individual service transaction volumes.
- Improved audit ability and security of transactions through Customer Services. Implementation of a CRM, its associated workflow and back office system integration will aid the recording of audit trails and provide and enhance security mechanisms outside the normal security functions within line of business systems.
- The CRM will enable back office systems to change without having to change the customer facing processes and visa versa.
- Consistent call answering processes because of the scripting capability of a CRM that Customer Service Advisors will use to ensure every transaction is delivered to the same consistent high quality.
- Increased call efficiency and value for money delivered by efficient service user and service request capture.
- Ultimately the use of a CRM should lead to increased customer satisfaction and improved reputation as we service customer requests more consistently and efficiently.

8.0.5 Any CRM implementation would be expected to deliver as a minimum:

- Customer Index (Name and details)
- Link to Local Land and Property Gazetteer for location based incidents and enquiries
- Contact history for all enquiries
- Scripting and micro process workflow where appropriate
- Context sensitive links to FAQ and a knowledge base system
- Master record of customer interactions for consistent service delivery by all channels
- Corporate customer complaints functions
- Index of links to back office systems and the ability to access these systems and data exchange
- Integration to back office and other corporate systems where required.
- Member case management system

8.1 CRM Implementation

8.1.1 It is proposed that the project is split into three distinct implementation phases. This will enable the Council to monitor progress against each phase and ascertain value for money before the commitment of additional funding for latter phases.

8.1.2 Phase 1 will consist of:

- The deployment of the base CRM database and application with the standard features you would expect such as basic scripting, knowledge management and linkage to intranet and internet pages.
- The implementation of Customer Relationship Management Corporate Complaints solution.
- The possible use of a CRM solution for Performance Management.
- The training of staff and Members on the corporate complaints solution.
- Council wide use of the corporate complaints system.
- The ability of Customer Services to log customer details and their enquiries.
- Ability for Members to log and track enquiries.
- Member case management system

8.1.3 Phase 2 will consist of:

- The use of CRM by Customer Services for new services migrated into the customer services where no back office integration is required.
- The ability for the public to log and track enquiries via the internet.

8.1.4 Phase 3 will consist of the use of CRM by Customer Services for services where back office integration will be required to improve service efficiency.

8.2 Implementation Timescales

8.2.1 At this stage in the project it is difficult to be precise with timescales for the project as the supplier has not been selected but an outline set of Key dates is given as an indicative guide below:

Date Completed	
End of March 2011	Phase 1 Activity
April 2010 to March 2012	Phase 2 Activity
End of March 2012	Phase 3 Activity

8.3 CRM Costs and Savings

8.3.1 Calculations of CRM systems costs and their return on investment are particularly difficult for three reasons:

- there is no baseline data prior to the use of the system, making before and after comparisons impossible
- there are too many other independent variables
- many benefits are soft or intangible and hard to quantify.

8.3.2 In December 2005 the National CRM project issued the table below in their “Benefits of CRM” report which estimated the potential savings that could be derived from a CRM deployment.

Per Local Authority Annual Cost Reduction & Efficiency Savings			
	Low (£k)	Average (£k)	High (£k)
County	82	163	245
Unitary	228	457	685
District	83	166	249

8.3.3 Phase 1 of the proposed project is for a basic performance management, Corporate Complaints and case management system and the authorised budget in the Capital Programme for 2010 / 11 should cover this basic procurement. The budgetary figure is not reproduced on commercial grounds as this document will be in the public domain and would be likely to prejudice our negotiating position in the proposed tendering exercise.

8.3.4 CRM deployment is an essential part of our approved Customer Services strategy. The deployment will bring efficiency savings and service improvement for our customers. It is proposed that a tendering exercise commence for the procurement of a CRM.

9.0 Service Migration into Customer Services

9.0.1 Customer Services provides the same level of service across its telephony, face to face and e mail channels for the services it operates. By extending the number of services delivered in this way it will improve accessibility for the customer, whilst achieving the economies of scale of a multi skilled multi channel group of advisors.

9.0.2 Customer Services has a culture of adding value to every transaction undertaken and seeking the root cause of a customer’s issue, rather than just resolving the presenting need.

9.0.3 The migration of appropriate services into Customer Services is key to supporting a consistent managed customer centric experience, as it places a wider range of solutions at the disposal of the advisor.

9.0.4 Generally, call handling performance and call abandonment rate is significantly poorer where calls are handled via the service teams, rather than via the contact centre.

9.0.5 Migrating service calls into the contact centre will have the added benefit of enabling service teams to focus on their core business rather than being deflected into customer enquiries

9.0.6 The service migration plan supports the objectives to deliver multiple related services at the first point of contact, regardless of channel

9.0.7 Discussions with each Director have highlighted the need for an individual Directorate by Directorate approach to deliver the key objective of maximising efficiencies and improving the customer experience.

9.0.8 Services identified to date include

- Music service
- Children's commissioning
- Connexions
- Free school meals
- Diary management for Community Financial Advisors
- Adult with Learning Disabilities
- Library service
- School Transport
- ICT Service desk
- HR enquiries

The following services are already being delivered in the contact centre for one part of the old District areas and require the harmonisation activity in Sustainable Communities to be completed before revised single processes that will deliver further efficiencies can be implemented in Customer Services

- Waste and recycling
- Public protection services
- Development management
- Building control
- Licensing services
- Parking
- Street cleansing
- Community Safety

9.1 Service Migration Timescales

9.1.1 Each service has or will have its own project plan. It is important to recognise that, whilst essential, the service migration project is only part of the overall Customer Service remodelling programme, and timescales for implementation of new services, are dependent upon

- resources being available in Customer Services, the service area and Business Transformation team
- the timescales for service harmonisation
- maintenance of service levels during training
- accessibility of systems on the Citrix network
- Commitment from the service area to implement the recommended changes to deliver the efficiencies

9.1.2 Indicative timescales for implementation of Free school meals, the Music service and Diary Management for Community Financial Assessors are during Quarter 3 of 2010.

Services identified within Social Care, Health and Housing have a commitment to proceed, but no implementation timescales are yet known.

Library services will be discussed with the new Assistant Director, once appointed, but commitment to review has been obtained at Director level. This service provides an example is the high abandoned rate of between 30 – 45% of telephone enquiries received directly into libraries, which is primarily due to the use of individual library telephone numbers rather than a single point of contact.

The Passenger Transport review, including Home to School Transport, which is currently ongoing, has a commitment from the Director to migrate appropriate services into Customer Services to drive efficiencies and capture savings.

9.1.3 The overall project plan for Sustainable Communities is being finalised, but the indicative timescales are for this to be complete by March 2012.

9.2 Service Migration Savings

9.2.1 Indicative service migration savings are still being developed but look likely to deliver efficiency savings and service improvement.

9.2.2 A financial tracking mechanism will be maintained to include details of service savings, additional budget required by Customer Services, financial sign off and when the budget reductions will be taken by Finance. This work will be co-ordinated via the Efficiencies Implementation Group (EIG).

Summary of Cost/Benefit

Work Stream	Capital Costs (£000)	Existing Capital Programme	Non Cashable Revenue Savings (£000)	Cashable Revenue Savings (£000)	Ongoing Revenue Costs (£000)
Single contact centre	Part of Your Space programme	Part of Your Space programme	Enabler of service migration plan	200	98
Community Hubs	Not Known	No	Waiting Business Case	Waiting Business Case	Waiting Business Case
Customer Access Points	25	Yes PoPs	0	30	3.5
CRM Procurement	90	Yes Customer Feedback and District Partnerships	0	Waiting Business Case	Waiting Business Case
Service Migration to Customer Services	N/A	N/A	Waiting Business Case	Waiting Business Case	Waiting Business Case
Total Indicative	113	N/A	0	230	101.5

Appendices:

None

Background Papers: (open to public inspection)

None

Location of papers: Customer Services, Priory House, Shefford