

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

The saving is based on reducing the FTE call centre staff by two.

This would be passed back to the Council as a saving through the core contract.

Delivery Confidence

At this stage, how confident are you that this option could be delivered and benefits realised as set out?
(1 = not at all confident;
5 = very confident)

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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	N/a	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	No - staff need to be given notice and will be subject to a consultation period.		

Implementation Details

- *How will the proposal be implemented? Are any additional resources required?*
- *Please provide a brief timeline of the implementation phase.*
- *How will a successful implementation be measured? Which performance indicators are most relevant?*

Veolia will consult with affected staff and seek to manage the reduction without redundancy though there is a risk that two staff may be made redundant.

There is some opportunity to channel shift customers online.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Customer service is currently high. We hope this can be maintained by channel shifting some enquiries to other media. There is some risk that customer service metrics (eg calls answered within time) will reduce.

Negative Impacts

Customers may experience longer wait times though current performance is high. This may be part mitigated through channel shift.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

Customer service is currently high. We hope this can be maintained by channel shifting some enquiries to other media. There is some risk that customer service metrics (eg calls answered within time) will reduce.

Negative Impacts

Veolia will seek to manage staff reductions through natural wastage rather than redundancy.

How does this option ensure the Council is able to meet **statutory requirements**?

There would be no impact on our ability to deliver statutory requirements

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Performance regarding customer responsiveness declines e.g. time to answer calls and emails causing negative customer perception of the service/contract	M	H	Channel shift to online self service and reporting

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u> Is a full EqIA required?	No