



FACING THE FUTURE -  
LIMITED SERVICES IMPACT

Scheme	REVENUE												NET CAPITAL														
	FCAST 2013 2014 £000	MTP						Forecast						BASE 2013 2014 £000	FCAST 2013 2014 £000	MTP						Forecast					
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2014			2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
		£000	£000	£000	£000	£000	£000	£001	£002	£003	£004	£005	£000			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Call Centre																											
Relocate Call Centre to PFH				-40	-40	-40	-40	-40	-40	-40	-40	-40	-40														
Channel Migration Strategy				-5	-10	-15	-15	-15	-15	-15	-15	-15	-15														
Customer Service Centres																											
Channel Migration Strategy				-5	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5													
Local Taxation and Benefits																											
Recovery of Council Tax Benefit Overpayments	-85	-10																									
Review Advantage Package		-25	-50	-70	-70	-70	-70	-70	-70	-70	-70	-70	-70														
One Leisure Card Annual Fee		-45	-45	-45	-45	-45	-45	-45	-45	-45	-45	-45	-45														
Reduce Use of External Contractors		-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2														

MTP Changes since December 2013

Savings - Facing the Future

-378   -497   -512   -477   -477   -477   -477   -477   -477   -477   -477   -477