| | Revenue | | | <u> </u> | |
|---|--|--|--|---|-------|
| Directorate | | | Chief Executives | | |
| Business Case Details | | | | | |
| Business Case Type | Savir | | ermanent reduction in ex | penditure or increase in income budget | |
| Business Case Name | | Redu | ced provision of mobile | phones | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Rationalise the issue | of officer mobile pho | nes | | |
| Description of Bid | reducing the number | of handsets and mob etwork when working | oile tarrifs required. Man | sibility of officer phones being return y officers use their WBC mobile pho d utilise an app, text or call on their p | ne to |
| i.e. Demand / Legislative / | lone or field based wo | orker. | · | e in line with business need such as ephoney, staff will be able to use the | |
| Discretionary) | | | nobile apps on personal | | ii wc |
| Supporting Evidence / Trend Analysis / Business Case ref | n/a | | | | |
| Impact if bid not successful / Options for mitigations | Staff will continue to h tarrif charges | nave WBC mobile ph | ones that need to be re | placed every 3 years and incurr mon | ithly |
| Preparedness for implementation of savings | | | ne total amount payable e savings will come fron | for the Mobile phone contract. IMT n n multiple budgets. | echa |
| Finance Information | | 2022/23 | | | |
| Total Budget for Activit | у | £126 | | | |
| | | Yr 1 2023/24 | Yr 2 2024/25 | Yr 3 | |
| Amount needed per | Expenditure | (£56) | £0 | £0 | |
| year | Income | £0 | £0 | £0 | |
| Cumulative movement | ! | (£56) | (£56) | (£56) | |
| from 22/23 budget | | | | | |
| RAG Status (Certainty | Green Amber Red | High certain Some certair | ty on figures and proj nty on figures and pro ty on figures and proj | ject delivery | |
| RAG Status (Certainty around financial request | Amber | High certain Some certair | nty on figures and pro | ject delivery | |
| RAG Status (Certainty around financial request and project delivery) | Amber Red Amber The IT budget pays | High certain Some certain Low certain to certain the main mobile pile phones. However | nty on figures and project on figures are savings will come for figures and project on figures are savings will come for figures are savings will come for figures and project on figures are savings will come for figures and project on figures are supported by the figures and project on figures and project on figures are supported by the figures | ject delivery | |
| RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | Amber Red Amber The IT budget pays the number of mob | High certain Some certain Low certain to certain the main mobile pile phones. However | nty on figures and project on figures are savings will come for figures and project on figures are savings will come for figures are savings will come for figures and project on figures are savings will come for figures and project on figures are supported by the figures and project on figures and project on figures are supported by the figures | ject delivery ect delivery ost will reduce in line with a reduce | |
| RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking benchmarking information (Unit cost, demand stats, | Amber Red Amber The IT budget pays the number of mob costs as cross char | High certain Some certain Low certain to certain the main mobile pile phones. However | nty on figures and project on figures are savings will come for figures and project on figures are savings will come for figures are savings will come for figures and project on figures are savings will come for figures and project on figures are supported by the figures and project on figures and project on figures are supported by the figures | ject delivery ect delivery ost will reduce in line with a reduce | |
| RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Amber Red Amber The IT budget pays the number of mob costs as cross char | High certain Some certain Low certain to certain the main mobile pile phones. However | nty on figures and project on figures are savings will come for figures and project on figures are savings will come for figures are savings will come for figures and project on figures are savings will come for figures and project on figures are supported by the figures and project on figures and project on figures are supported by the figures | ject delivery ect delivery ost will reduce in line with a reduce | |
| RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Amber Red Amber The IT budget pays the number of mob costs as cross char | High certain Some certain Low certain the main mobile pile phones. However ged to nominated | nty on figures and project on figures are savings will come for figures and project on figures are savings will come for figures are savings will come for figures and project on figures are savings will come for figures and project on figures are supported by the figures and project on figures and project on figures are supported by the figures | ject delivery ect delivery ost will reduce in line with a reduction individual budgets as mobile | |
| RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | Amber Red Amber The IT budget pays the number of mob costs as cross char | High certain Some certain Low certain the main mobile p lie phones. Howeve ged to nominated: Glynn Davies Sally Watkins - A | nty on figures and project on figures. | ject delivery ect delivery ost will reduce in line with a reduce rom individual budgets as mobile gital and Change ief Executive Office | |

| | etting 20 | 23/24 to 2025/2 | <u>6</u> |
|-----------------------------------|--------------------------|--|---|
| | Cł | nief Executives | |
| | | | |
| Savings | | Permanent reduction in exp oudget | penditure or increase in income |
| Effecti | ve use of Co | uncil owned Community | y spaces |
| otential to crea council asset | | | cross the borough by more |
| council asset | s and facilitie | es to yielding savings, w | ross the borough. By more rhilst meeting local needs an mmunity partners to be part |
| n be achieved litional funding | outside the streams that | ocal authority environm at council services may | the flexibility and pace of ent and direct control. It ma be ineligible for. The service meet the needs of local |
| nange is low v | | ity partners, and/or key | stakeholders savings will n |
| e diligence, ex ole model. | xploring oppo | ortunities and engaging | with community partners to |
| | | | |
| £ | 1,075 Yr 1 | Yr 2 | Yr 3 |
| | 23/24 | 2024/25 | 2025/26 |
| re (£ | £150) | £0 | £0 |
| | £0 | £0 | £0 |
| (i | £150) | (£150) | (£150) |
| | High certair | nty on figures and pro | iect delivery |
| S | Some certai | nty on figures and pro | ject delivery |
| | Low certair | ty on figures and proj | ect delivery |
| | | | |
| ility and enga f savings. | agement wi | th key stakeholders n | eeds to be actioned to fu |
| | | | |
| lligence from us achieve p | | | ners on models that work |
| | | | |
| Jackie | Whitney - I | Head of Customer Ex | cellence |
| Sally Watki | ns - Assista | ant Director; Chief Exe | ecutive Office |
| | Susan Pars | onage - Chief Execut | ive |
| | Sally Watki | Sally Watkins - Assista Susan Pars | Sally Watkins - Assistant Director; Chief Excut Susan Parsonage - Chief Execut Sarah Kerr - Climate Emergency and Resid |

| | Revenue Bud | get Setting 20 | 023/24 to 2025/ | <u> 26</u> |
|--|---|---|--|---|
| Directorate | | Cł | nief Executives | |
| Business Case Details | | | | |
| Business Case Type | Savir | | Permanent reduction in e budget | expenditure or increase in income |
| Business Case Name | | Remova | al of two vacant posts | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Removal of 2 vacant working the opportunit | | | As a result of improved ways o |
| Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary) | 2 vacant posts curren and the revenue moni | | ustomer Excellence tea | am. The posts could be delete |
| Supporting Evidence / Trend Analysis / Business Case ref | Vacant posts, not criti saving. | cal to day to day ser | rvice delivery, and can | therefore be realised as a |
| Impact if bid not successful / Options for mitigations | Saving will not be ach | ieved. | | |
| Preparedness for implementation of | Can be realised witho | ut any further prepar | ration from 2023/24. | |
| savings | | | | |
| _ | | | | |
| Finance Information | y | 2022/23 £1,205 | | |
| Finance Information | y | £1,205 Yr 1 | Yr 2 | Yr 3 |
| Finance Information | y Expenditure | £1,205 | Yr 2 2024/25 £0 | Yr 3 2025/26 £0 |
| Finance Information Total Budget for Activit | | £1,205 Yr 1 2023/24 | 2024/25 | 2025/26 |
| Finance Information Total Budget for Activit Amount needed per | Expenditure | £1,205 Yr 1 2023/24 (£52) | 2024/25 £0 | 2025/26 £0 |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from | Expenditure Income Green | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certai | £0 £0 | £0 £0 (£52) oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | Expenditure Income Green Amber | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certai | £0 £0 (£52) htty on figures and printy on | £0 £0 (£52) oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) | Expenditure Income Green Amber Red | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certair | £0 £0 (£52) htty on figures and printy on | £0 £0 (£52) oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | Expenditure Income Green Amber Red Green | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certair | £0 £0 (£52) htty on figures and printy on | £0 £0 (£52) oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | Expenditure Income Green Amber Red Green | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certair | £0 £0 (£52) htty on figures and printy on | £0 £0 (£52) oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Expenditure Income Green Amber Red Green | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certair | £0 £0 (£52) htty on figures and printy on | £0 £0 (£52) oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Expenditure Income Green Amber Red Green under development | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certair Low certair | £0 £0 (£52) htty on figures and printy on | £0 £0 £0 (£52) oject delivery roject delivery oject delivery |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | Expenditure Income Green Amber Red Green under development | £1,205 Yr 1 2023/24 (£52) £0 (£52) High certair Some certair Low certair | £0 £0 (£52) Inty on figures and printy on f | £0 £0 £0 cent delivery roject delivery oject delivery oject delivery oject delivery |

| | Revenue I | Buuget Settiii | g 2020/24 to 2 | | |
|---|---|---|---|---|---------------------------|
| Directorate | | | Chief Executives | ; | |
| Business Case Details | | | | | |
| Business Case Type | Savin | | Permanent reduction in e | expenditure or increa | se in income budget |
| Business Case Name | | F | Removal of telephone l | ines | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Removal of telephone | lines | | | |
| Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary) | Removal of Councils I delivered through VOI September 22. | | | | |
| Supporting Evidence / Trend Analysis / Business Case ref | Once VOIP telephony and continued support | t for legacy telephone | e infrastructure. | · | ïxed ISDN telephone li |
| Impact if bid not successful / Options for mitigations | Continue to pay and u | se existing telephone | e infrastructure. | | |
| Preparedness for | | hony to commence i | 0 / 1 000 | | |
| implementation of savings | to facilitate the realisa | | n September 22 Succ | essfully completion | of this project is requir |
| savings | to facilitate the realisa | tion of this saving. | n September 22 Succ | essfully completion | of this project is requir |
| savings | | 2022/23 £130 | | | of this project is requir |
| • | | tion of this saving. | Yr 2 2024/25 | Yr 3 | of this project is requir |
| savings Finance Information Total Budget for Activity Amount needed per | | 2022/23 £130 Yr 1 | Yr 2 | Yr 3 | of this project is requir |
| savings Finance Information Total Budget for Activity | y | 2022/23 £130 Yr 1 2023/24 | Yr 2 2024/25 | Yr 3 2025/26 | of this project is requir |
| savings Finance Information Total Budget for Activity Amount needed per year | y Expenditure | 2022/23 £130 Yr 1 2023/24 (£70) | Yr 2 2024/25 £0 | Yr 3 2025/26 £0 | of this project is requir |
| savings Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty | Expenditure Income | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain | Yr 2 2024/25 £0 £0 (£70) | Yr 3 2025/26 £0 £0 (£70) | of this project is requir |
| savings Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | Expenditure Income | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) | Expenditure Income Green Amber Red | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| savings Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | Expenditure Income Green Amber Red Green | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) | Expenditure Income Green Amber Red | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| Savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | Expenditure Income Green Amber Red Green | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding | Expenditure Income Green Amber Red Green | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Expenditure Income Green Amber Red Green under development | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery | of this project is requir |
| savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, | Expenditure Income Green Amber Red Green under development | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Low certain | Yr 2 2024/25 £0 £0 (£70) tty on figures and printy of the printy | Yr 3 2025/26 £0 £0 (£70) roject delivery roject delivery oject delivery | |
| savings Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | Expenditure Income Green Amber Red Green under development | 2022/23 £130 Yr 1 2023/24 (£70) £0 (£70) High certain Some certain Low certain | Yr 2 2024/25 £0 £0 (£70) Ity on figures and proty | Yr 3 2025/26 £0 £0 (£70) roject delivery roject delivery oject delivery | |

| CE.R5 | | Revenue Br | <u>uaget Setting 202</u> | O/E T TO E OFF | |
|--|--|---|--|--|---|
| Directorate | | | Chio | f Executives | |
| Business Case Details | | | Cille | Executives | |
| Jusiliess Case Details | | | Permanent increase in exp | enditure or reduction in incor | ne hudget |
| Business Case Type | Grow | vth | Termanent morease m exp | criation of reduction in moor | ne budget |
| Business Case Name | | Budget | ⊐ t required to deliver sustair | nable organisational chan | ge(Existing bid) |
| Description | Estimated resource re | equirement to deliv | ver sustainable WBC orga | nisational change (Corpor | rate Benefit) |
| Inc. (Reason. i.e. Demand / Legislative / Discretionary) | | | | | |
| Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary) | Management Team w Specialist, Digital Pousiness change final The Project Manager robust governance to applies cultural chang activity is effective an The Digital Specialist Technology Strategy. bid is £100k smaller the The high-achieving hi talent into the Council The Business Change large scale change pc Transformation Progr The Business Change Reprocurement, World The Organisational Fc Securing a growth bic Securing a growth bic | within the Project M ject Managers an nee support. nent Office (PMO) the organisation's ge and behavioural d realises the bene s ensure we can d This growth bid w than this year's Spe igh-calibre Gradua I e Team enables ar ortfolio – Currently amme, Childrens s e team are leading force, Customer E oundation Program d will enable the Bt | tanagement Office, Businet Digital Business Analysts applies the corporate Proprogrammes, whilst maniscience, as well as Businefits long term. eliver easy to use digital sill replace the annual requecial item bid. This bid will the Academy also resides in a supports the services of it's the Organisational For Service Improvement and on the 6 Organisational For Scruice Improvement and mens will be delivering effusiness Change Team to the supports of the programmes will be delivering effusiness Change Team to the supports the service and the supports the service and the support of the s | ess Analysis, Digital Speces), the Graduate Academy ject Management Framewaging the risks and issuestees Analysis practice to the sess Analysis practice to the services for residents as pest for Special Item Fund secure our current speciant the Business Change Son the development, impleundations. In addition to the the Place & Growth Progoundation Programmes the gence and Communities & icicencies and savings to specome a permanent fixtu. | ervice and irecognised as a stream of future mentation and delivery of the organisation's its, supporting the Adult Social Care (ASC) ramme also form part of the Change portfolio. nat include: Asset Opportunities, Contracts |
| Supporting Evidence / | NI/A | | | | |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations | able to particpate in the Digital, Programme M governance in place a | he Local Governm Management and B | ent Association's graduate | e Scheme. We will also lose loss of the Specialists w | gramme management offer, inclduing not beir se many talented specialists from Change, e would also lose the ability to have have robu I be at risk. |
| Trend Analysis / Business Case ref Impact if bid not successful / Options | If the growth bid is no able to particpate in the Digital, Programme N | he Local Governm Management and B | ent Association's graduate Business Analysis. With the | e Scheme. We will also lose loss of the Specialists w | se many talented specialists from Change, e would also lose the ability to have have robu |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations | If the growth bid is no able to particpate in the Digital, Programme M governance in place a | he Local Governm //anagement and B and the delivery of | ent Association's graduate Business Analysis. With the | e Scheme. We will also lose loss of the Specialists w | se many talented specialists from Change, e would also lose the ability to have have robu |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments | If the growth bid is no able to participate in the Digital, Programme M governance in place a | he Local Governm Management and B | ent Association's graduate Business Analysis. With the | e Scheme. We will also lose loss of the Specialists w | se many talented specialists from Change, e would also lose the ability to have have robo |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments | If the growth bid is no able to participate in the Digital, Programme M governance in place a | he Local Governm Anagement and B and the delivery of 2022/23 £320 Yr 1 | ent Association's graduate Susiness Analysis. With the future efficiency and trans | Scheme. We will also loe e loss of the Specialists w formational activity would have a second | se many talented specialists from Change, e would also lose the ability to have have robo |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a | he Local Government and B and the delivery of 2022/23 £320 Yr 1 2023/24 | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 | Scheme. We will also loe e loss of the Specialists w formational activity would have a second | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Cinance Information Otal Budget for Activit Amount needed per | If the growth bid is no able to participate in the Digital, Programme M governance in place a | he Local Governm Anagement and B and the delivery of 2022/23 £320 Yr 1 | ent Association's graduate Susiness Analysis. With the future efficiency and trans | Scheme. We will also loe e loss of the Specialists w formational activity would have a second | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activity | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a | he Local Government and B and the delivery of 2022/23 £320 Yr 1 2023/24 | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 | Scheme. We will also loe e loss of the Specialists w formational activity would have a second | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activity Amount needed per year | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a | 2022/23 £320 Yr 1 2023/24 | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 | Yr 3 2025/26 £0 | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Cotal Budget for Activit Amount needed per year Cumulative movement from 22/23 budget | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Y Expenditure Income | 2022/23 £320 Yr 1 2023/24 £0 £0 | ent Association's graduate susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 | Scheme. We will also loe e loss of the Specialists w formational activity would have been seen as the seen activity would be seen activity would be seen as the seen activity would be seen activity would be seen activity would be seen as the seen activity would be seen activity would be seen activity would be seen activity would be seen as the seen activity would be seen activity would be seen activity would be seen as the seen activity would be seen activity would be seen as the seen activity would be seen a | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments inance Information otal Budget for Activit Amount needed per year cumulative movement from 22/23 budget RAG Status (Certainty | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income | 2022/23 2022/23 £320 Yr 1 2023/24 £0 £0 High certa | ent Association's graduate susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and pro | Scheme. We will also loe e loss of the Specialists w formational activity would have a second | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments inance Information otal Budget for Activit Amount needed per year cumulative movement from 22/23 budget RAG Status (Certainty | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Y Expenditure Income | 2022/23 2022/23 2320 Yr 1 2023/24 £0 £0 High certa Some cert | ent Association's graduate susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 | Scheme. We will also loe e loss of the Specialists w formational activity would see the seed of the se | se many talented specialists from Change, e would also lose the ability to have have rob |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Cinance Information Otal Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber | 2022/23 2022/23 2320 Yr 1 2023/24 £0 £0 High certa Some cert | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and proclainty o | Scheme. We will also loe e loss of the Specialists w formational activity would see the seed of the se | se many talented specialists from Change, e would also lose the ability to have have rob |
| Irrend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Green RAG Status | 2022/23 £320 Yr 1 2023/24 £0 £0 High certs Some certs Low certs | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and projuinty | Scheme. We will also loe e loss of the Specialists w formational activity would see the seed of the specialists w formational activity would seed the seed of the | se many talented specialists from Change, e would also lose the ability to have have rob the at risk. |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Green RAG Status | 2022/23 £320 Yr 1 2023/24 £0 £0 High certs Some certs Low certs | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and projection on figures and projection of figures and projection o | Scheme. We will also loe e loss of the Specialists w formational activity would see the seed of the specialists w formational activity would seed the seed of the | se many talented specialists from Change, e would also lose the ability to have have rob the at risk. |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Green RAG Status | 2022/23 £320 Yr 1 2023/24 £0 £0 High certs Some certs Low certs | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and projection on figures and projection of figures and projection o | Scheme. We will also loe e loss of the Specialists w formational activity would see the seed of the specialists w formational activity would seed the seed of the | se many talented specialists from Change, e would also lose the ability to have have rob the at risk. |
| Impact if bid not successful / Options for mitigations Additional comments Additional comments Finance Information Fotal Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking information (Unit cost, demand stats, demand stats, | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Confidence levels a | 2022/23 £320 Yr 1 2023/24 £0 £0 High certs Some certs Low certs | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and projection on figures and projection of figures and projection o | Scheme. We will also loe e loss of the Specialists w formational activity would see the seed of the specialists w formational activity would seed the seed of the | se many talented specialists from Change, e would also lose the ability to have have rob the at risk. |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Confidence levels a | 2022/23 £320 Yr 1 2023/24 £0 £0 High certs Some certs Low certs | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and projunity on fi | Yr 3 Vr 3 2025/26 £0 £00 £860 ject delivery | se many talented specialists from Change, e would also lose the ability to have have rob to be at risk. dations and transformational activity. change |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Confidence levels a | 2022/23 2022/23 £320 Yr 1 2023/24 £0 £0 £0 High certs Some cert Low certs - to deliver the pare high. This will | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and projunity on fi | Yr 3 Yr 3 2025/26 £0 £0 £0 £860 ject delivery ject delivery ject delivery and the organisational founckingham's approach to | se many talented specialists from Change, e would also lose the ability to have have rob to be at risk. dations and transformational activity. change |
| Trend Analysis / Business Case ref Impact if bid not successful / Options for mitigations Additional comments Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Senchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off Service Manager | If the growth bid is no able to participate in the Digital, Programme M governance in place a n/a Expenditure Income Green Amber Red Green Green RAG Status Confidence levels a | 2022/23 2022/23 £320 Yr 1 2023/24 £0 £0 £0 High certs Some cert Low certs - to deliver the pare high. This will | ent Association's graduate Susiness Analysis. With the future efficiency and trans Yr 2 2024/25 £860 £0 £860 ainty on figures and prograinty on figures and programme activity across to be future proofing Wol | Yr 3 Yr 3 2025/26 £0 £0 £0 £860 ject delivery ject delivery ject delivery and the organisational founckingham's approach to | se many talented specialists from Change, e would also lose the ability to have have rob to be at risk. dations and transformational activity. change |

| CE.R6 | Revenue Bud | ger serring z | <u></u> | |
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| Directorate | | С | hief Executives | |
| Business Case Details | | | | |
| Business Case Type | Grow | /th | Permanent increase in ex budget | penditure or reduction in incon |
| Business Case Name | | | New Website | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Replacement of WBC | Website (RSCB) - | Revenue support for ca | apital bids |
| Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary) | running costs for from | a third party partne | | vebsite will have increased noe and support annually. tegy. |
| Supporting Evidence / Trend Analysis / Business Case ref | Research on costs for suppliers of different v | | website with other local | authorities and estimates f |
| Impact if bid not successful / Options for mitigations | Unable to fund annua | I running costs of n | ew implemented website | e. |
| | | | | |
| Additional comments | N/A | | | |
| Additional comments | N/A | | | |
| Finance Information | | 2022/23 | ı | |
| Finance Information | | 2022/23 £0 Yr 1 | Yr 2 | Yr 3 |
| Finance Information | | £0 | Yr 2 2024/25 | Yr 3 2025/26 |
| Finance Information Total Budget for Activit Amount needed per | y Expenditure | £0 Yr 1 2023/24 £70 | 2024/25 £0 | 2025/26 £0 |
| Finance Information Total Budget for Activit | y | £0 Yr 1 2023/24 | 2024/25 | 2025/26 |
| Finance Information Total Budget for Activit Amount needed per | y Expenditure | £0 Yr 1 2023/24 £70 | 2024/25 £0 | 2025/26 £0 |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from | y Expenditure | £0 Yr 1 2023/24 £70 £0 | £0 £0 | £0 £0 £0 |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | Expenditure Income Green Amber | £0 Yr 1 2023/24 £70 £0 High certai | £0 £0 £70 inty on figures and prointy of figu | £0 £70 £igett delivery oject delivery |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty | Expenditure Income | £0 Yr 1 2023/24 £70 £0 High certai | £0 £0 £70 inty on figures and pro | £0 £70 £igett delivery oject delivery |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | Expenditure Income Green Amber | £0 Yr 1 2023/24 £70 £0 High certai | £0 £0 £70 inty on figures and prointy of figu | £0 £70 £igett delivery oject delivery |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) | Expenditure Income Green Amber Red Green | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certai Low certai | £0 £0 £0 for the figures and production figur | £0 £0 £0 £0 eigect delivery oject delivery oject delivery |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding | Expenditure Income Green Amber Red Green | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certai Low certai | £0 £0 £70 inty on figures and prointy on figu | £0 £0 £0 £0 eigect delivery oject delivery oject delivery |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | Expenditure Income Green Amber Red Green Now website has be for hosting / mainte Business Case and stage. Extra £70K r | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certa Low certai leen procured this nance costs of management corunning costs con | £0 £0 £70 £70 inty on figures and produinty on figures and produinty on figures and production of figures and production | £0 £0 £0 £0 eigect delivery oject delivery oject delivery |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, | Expenditure Income Green Amber Red Green Now website has be for hosting / mainte Business Case and stage. Extra £70K r solution in future ye | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certa Low certai leen procured this nance costs of management corunning costs con | £0 £0 £70 £70 inty on figures and produinty on figures and produinty on figures and production of figures and production | £0 £0 £0 £70 Dject delivery oject delivery oject delivery ition. |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Green Amber Red Green Now website has be for hosting / mainte Business Case and stage. Extra £70K r solution in future ye practice websites. | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certai Low certai Low certai procured this nance costs of management corrunning costs contars and aligns with the contart of the contact of th | £0 £0 £70 £70 inty on figures and produinty on figures and produinty on figures and production of figures and production | £0 £0 £0 £70 Diject delivery oject delivery oject delivery ition. Listic extra amount needer tition. Listic extra amount needer tition. |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | Green Amber Red Green Now website has befor hosting / mainte Business Case and stage. Extra £70K r solution in future ye practice websites. | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certai Low certai Low certai een procured this nance costs of more costs of more costs and aligns with the costs and aligns with the costs of the costs are and aligns with the costs contains and aligns with the costs of the costs are and aligns with the costs contains and the costs contains and the costs contains and the costs costs contains and the costs contains and the costs costs costs costs contains and the costs cos | £0 £0 £0 £70 inty on figures and production on figures and production of figures and production | £0 £0 £0 £70 Dject delivery oject delivery oject delivery oject delivery itie. Project is in initiation imate for new website al Authorities with best |
| Finance Information Total Budget for Activit Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off Service Manager | Green Amber Red Green Now website has befor hosting / mainte Business Case and stage. Extra £70K r solution in future ye practice websites. Sally Sally | £0 Yr 1 2023/24 £70 £0 £70 High certai Some certa Low certai Low certai een procured this nance costs of mance | £0 £0 £0 £70 inty on figures and produinty on | £0 £0 £70 £70 Deject delivery oject delivery ditte. Project is in initiation imate for new website al Authorities with best |

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|--|---|--|---|--|--|------------------------------------|---|----------|
| Directorate | | | CI | nief Exec | utives | | | |
| Business Case Details | | | | | | | | |
| Business Case Type | Special | Item | | | | | itive figure for increasing expen nditure or increasing income | diture c |
| Business Case Name | | Budget require | d to deliver sus | tainable o | rganisationa | l change(| Existing bid) | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Resources to deliver | the organisation | foundations po | rtfolio | | | | |
| | Programme Manager | nent Team within perience Speciali | n the Project Ma ist, Digital Proje | anagemen ct Manage | nt Office, Bus ers and Digit | siness Ana al Busine | change Management Team, alysis, Digital Specialists (in ss Analysts) the Graduate e. | |
| Description of | | | | | | | ramework to its approach, a nanaging the risks and issue | |
| Description of Bid Inc. (Reason for Bid | to their approach to e | nsure the transfo | ormation activity | is effective | ve and realis | ses the be | · · | |
| i.e. Demand / Legislative / Discretionary) | and our Digital and To | echnology Strate | gy. | _ | | | s as part of change program | |
| , | The high achieving, h stream for future tale | | | also reside | es in the Bus | iness cha | nge service and is recognis | ed as |
| | programmes in ASC/I | P&G/Childrens to | deliver MTFP | efficiencie | es and impro | vements. | s as well as supporting cha These Organisational Foun the financial challenge in 2 | dation |
| | | | | | | | | |
| Supporting Evidence / Trend Analysis / Business Case ref | n/a | | | | | | | |
| Impact if bid not successful / Options for mitigations | including not being at talented specialists fr | ole to particpate on Change, Dig also lose the ab | in the Local Go ital, Programme ility to have hav | vernment . Manager | Association' ment and Bu | s graduat siness Ar | nd programme managemen e Scheme. We will also lose alysis. With the loss of the ald the delivery of future effic | many |
| Additional comments | N/A | | | | | | | |
| | | | | | | | | |
| Finance Information | | 2022/23 | | | | | | |
| | ty | 2022/23 £320 |] | | | | | |
| Total Budget for Activit | Expenditure | | £3 | 00 | £ | 0 | | |
| | I | £320 | £3 | | £(| | | |
| Total Budget for Activit Amount needed per | Expenditure | £320 £1,200 | + | 0 | | 0 | | |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty | Expenditure Income Green | £320 £1,200 £0 £1,200 High cert Some cer | £ | 000es and pres and p | £0 roject deliveroject deliver | o ery ery | | |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | Expenditure Income Green Amber | £320 £1,200 £0 £1,200 High cert Some cer | £3 tainty on figure | 000es and pres and p | £0 roject deliveroject deliver | o ery ery | | |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) | Expenditure Income Green Amber Red Green | £320 £1,200 £0 £1,200 High cert Some cer Low cert | £3 tainty on figure tainty on figure ainty on figure | es and pres and pres and pres | £(roject delive | o) ery ery ery iry | foundations. Confidence | ı level |
| year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding | Expenditure Income Green Amber Red Green Green | £320 £1,200 £0 £1,200 High cert Some cer Low cert | £3 tainty on figure tainty on figure ainty on figure | es and pres and pres and pres | £(roject delive | o) ery ery ery iry | foundations. Confidence | ı level |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking benchmarking information (Unit cost, demand stats, | Green Amber Red Green Green Amber And Red | £320 £1,200 £0 £1,200 High cert Some cer Low cert | £3 tainty on figure tainty on figure ainty on figure | es and pres and pres and pres | £(roject delive | o) ery ery ery iry | foundations. Confidence | ł level |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Green Amber Red Green Green Amber And Red | £320 £1,200 £0 £1,200 High cert Some cer Low cert | £3 tainty on figure tainty on figure ainty on figure | es and pres and pres and pres | £(roject delive | o) ery ery ery iry | foundations. Confidence | t level |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Green Amber Red Green Green AG Status are high. | £1,200 £1,200 £1,200 High cert Some cer Low cert | £3 tainty on figure tainty on figure ainty on figure | es and proper and prop | £(£(roject deliveroject del | ery ery ery isational | foundations. Confidence | ł level |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | Green Amber Red Green Green AG Status are high. | £1,200 £1,200 £1,200 High cert Some cer Low cert | £3 tainty on figure tainty on figure ainty on figure | es and proses are prosessed to the prosess | £(controlled by the following section of the f | ery ery ery isational | | t level |
| Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off Service Manager | Green Amber Red Green Green AS Status are high. | £1,200 £1,200 £1,200 High cert Some cer Low cert | £3 tainty on figure rtainty on figure ainty on figure planned activ | es and profes and prof | f Business tor; Chief Ecchief Execution | ery ery isational change executive | | t level |

| CE.R8 | Revenue Bud | get Setting | 2023/24 to 2025/ | <u> 26</u> | |
|---|--|---|--|--|--------------|
| Directorate | | | Chief Executives | | |
| Business Case Details | | | | | |
| Business Case Type | Special | Item | figure for increasing expe | ermanent / recurring). Positi enditure or reducing income. ing expenditure or increasing | |
| Business Case Name | Equalit | ty & Tackling Pov | erty Community Engager | ment(Existing bid) | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Continuing Engageme | ent with VCS and | Partners on Equality and | Tackling Poverty | |
| Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary) | and Anti Poverty ager Focussed on critical ir the communities, VCS Providing critical supp | nda. hternal and extern S and other partne ort and expertise me & to support t | al communication & enga | agement activities, working re the wider community is lementation of both the | g wi |
| Supporting Evidence / Trend Analysis / Business Case ref | bills predicted. Local of in the borough reflect https://public.tableau.c Wokingham/Cover?pult is vital that the Tack and 3rd years respect | data from Woking this: com/app/profile/cil ublish=yes ling Poverty Strat tively, in order to a | ham Citizen's Advice sho izensadvice/viz/CostofLi egy and Equality Strateg | y continue to deliver in the sues and crucual to this is | eop ir 2ı |
| Impact if bid not successful / Options for mitigations | be less aware of the s | support available t esidents who ma | o them or how to access y find it harder to access | partners effectively, peop support. We will also risk services if we cannot eng | |
| | | | | | |
| Additional comments | n/a | | | | |
| Finance Information | | 2022/23 | 1 | | |
| Finance Information | | £0 Yr 1 | Yr 2 | Yr 3 | |
| Finance Information Total Budget for Activity | | £0 | Yr 2 2024/25 £0 | Yr 3 2025/26 £0 | |
| Finance Information | y | £0 Yr 1 2023/24 | 2024/25 | 2025/26 | |
| Finance Information Total Budget for Activity Amount needed per | y Expenditure | £0 Yr 1 2023/24 £115 | 2024/25 £0 | 2025/26 £0 | |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty | Expenditure Income | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert | £0 £0 ainty on figures and prainty on figur | £0 £0 £0 oject delivery | |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty | Expenditure Income | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert | £0 £0 ainty on figures and pr | £0 £0 £0 oject delivery | |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request | y Expenditure Income Green Amber Red Green | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert Low certs | £0 £0 £inty on figures and prainty on figur | £0 £0 cject delivery roject delivery pject delivery | |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) | y Expenditure Income Green Amber Red Green | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert Low certs | £0 £0 £inty on figures and prainty on figur | £0 £0 £0 oject delivery | obu |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status | y Expenditure Income Green Amber Red Green Figures based on coaction plans and go | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert Low certs | £0 £0 ainty on figures and prainty on figures | £0 £0 £0 oject delivery roject delivery bject delivery | |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding | Expenditure Income Green Amber Red Green Figures based on cation plans and go | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert Low certs urrent activity. Fevernance | £0 £0 ainty on figures and prainty on figures | £0 £0 cject delivery roject delivery pject delivery | cur |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, | Expenditure Income Green Amber Red Green Figures based on caction plans and go | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert Low certs urrent activity. Fevernance | £0 £0 ainty on figures and prainty on figures | £0 £0 £0 oject delivery roject delivery oject delivery oject delivery | cur |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) | Figures based on caction plans and go Benchmarking with in developing a tack on this activity. | £0 Yr 1 2023/24 £115 £0 £115 High certa Some cert Low certa urrent activity. Fivernance | £0 £0 ainty on figures and prainty on figures | £0 £0 £0 oject delivery roject delivery oject delivery oject delivery oject delivery oject delivery ingham is ahead of the ere is little comparative | cur |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off | Expenditure Income Green Amber Red Green Figures based on caction plans and go Benchmarking with in developing a tack on this activity. | £0 Yr 1 2023/24 £115 £0 £115 High certa Some cert Low certa urrent activity. Fivernance other similar LA | £0 £0 ainty on figures and prainty on figures | £0 £0 £0 oject delivery roject delivery oject delivery oject delivery oject delivery and is ahead of the ere is little comparative | cur |
| Finance Information Total Budget for Activity Amount needed per year Cumulative movement from 22/23 budget RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Benchmarking Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc) Sign Off Service Manager | Expenditure Income Green Amber Red Green Figures based on caction plans and go Benchmarking with in developing a tack on this activity. | £0 Yr 1 2023/24 £115 £0 £115 High certs Some cert Low certs urrent activity. Fevernance other similar LA cling poverty structure of the similar cling poverty structure of the similar cling poverty | £0 £0 £0 ainty on figures and prainty on figures and proving a pro | £0 £0 £0 oject delivery roject delivery oject delivery oject delivery oject delivery and little comparative | cur |

| CE.R9 | Revenue Bud | get Setting 2 | OLO/L+ to LULU/ | | |
|---|---|--|--|---|-----------------------|
| Directorate | | C | Chief Executives | | |
| Business Case Details | | | | | |
| Business Case Type | Special | Item | One off budget (i.e. not p figure for increasing expo Negative figure for reduc income | enditure or reducing inc | ome. |
| Business Case Name | | Inclu | sion Officer(New bid) | | |
| Description Inc. (Reason. i.e. Demand / Legislative / Discretionary) | Officer to support emi | pedding of EDI and | tackling Poverty prioriti | ies | |
| Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary) | fixed period. The EDI increase in the mediul agendas with the EDI | agenda is not goir m term. Capacity i resource being ve | Fackling Poverty Strateging to go in this time and so needed to continue to ry small and stretched tragainst the equality france. | poverty issues are or deliver against these o continue to deliver a | nly going priority |
| Supporting Evidence / Trend Analysis / Business Case ref | Cost-of-living crisis co over a number of year | | and therefore tackling p act. | overty work needs to | continue |
| Impact if bid not successful / Options for mitigations | Less capacity in Inclusion | | delivery of both Equalit atutory requirements. | y and Poverty Agenda | a to basi |
| | | | | | |
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| Business Case Type Special Item Customer Experience Improvement Team (Existing bid 2 year special Item) We want to develop a more customer centric culture. The team needs additional resource help develop and embed a customer centric culture. The team needs additional resource help develop and embed a customer centric mindset across the organisation, starting with modular Customer Excellence Team has been created to support improvement in customer astisfaction and experience, in line with the corporate plan. Improvements will be seen acropally of starting the special interval in the special interval inte | CE.R10 | Revenue Bud | get Setting 20 | 023/24 to 2025/2 | 6 |
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| are engaging and gliving us feedback. There is an increased demand for robust CX insight. This is being used to inform the design of a CX Learning programme dedicated to supprise people development and culture change. A dedicated resource is require to understand C information. The programme with dail employees to attend over a period of time. Previously this activity was being absorbed by all employees to attend over a period of time. Previously this activity was being absorbed by all employees to attend over a period of time. Previously this activity was being absorbed by all employees to attend over a period of time. Previously this activity was being absorbed by a course an L&D Specialist to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in a short spatial to lead on this. Positive results have been seen in | Bid Inc. (Reason for Bid i.e. Demand / Legislative / | satisfaction and expe people, process and t resource required to s | rience, in line with t technological aspec start educating peop | he corporate plan. Impr ets of service delivery. To ble on what customer co | rovements will be seen acro This bid focuses on the entricity means and the type |
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