

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Reduced provision of mobile phones	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Rationalise the issue of officer mobile phones	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>There is to be a review of officer mobile phone usage and the possibility of officer phones being returned to IT reducing the number of handsets and mobile tariffs required. Many officers use their WBC mobile phone to log their laptop into the network when working remotely and they could utilise an app, text or call on their personal handset for this function.</p> <p>Moving forward staff should be issued with a Council mobile phone in line with business need such as being a lone or field based worker.</p> <p>With the implementation of VOIP (voice over internet protocol) telephony, staff will be able to use their work telephone number and access email via mobile apps on personal devices.</p>	

Supporting Evidence / Trend Analysis / Business Case ref	n/a
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Impact if bid not successful / Options for mitigations	Staff will continue to have WBC mobile phones that need to be replaced every 3 years and incur monthly tariff charges
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Preparedness for implementation of savings	Savings would come from a decrease in the total amount payable for the Mobile phone contract. IMT recharge costs back to services areas, therefore the savings will come from multiple budgets.
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Finance Information

	2022/23
Total Budget for Activity	£126

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£56)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£56)	(£56)	(£56)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Amber
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Comments regarding RAG Status	The IT budget pays the main mobile phone contract, this cost will reduce in line with a reduction in the number of mobile phones. However, savings will come from individual budgets as mobile phone costs as cross charged to nominated service budgets.
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	n/a
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Sign Off

Service Manager	Glynn Davies -Head of IT, IMT - Digital and Change
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Sarah Kerr - Climate Emergency and Residents Services

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Effective use of Council owned Community spaces
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Exploring the potential to create improved community spaces, across the borough by more efficiently using council assets and facilities.
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Exploring the potential to create improved community spaces, across the borough. By more efficiently using council assets and facilities to yielding savings, whilst meeting local needs and achieving positive outcomes. Explore opportunities to engage community partners to be part of the service delivery model.

Supporting Evidence / Trend Analysis / Business Case ref	A significant benefit of operating within a community run model is the flexibility and pace of change that can be achieved outside the local authority environment and direct control. It may also enable additional funding streams that council services may be ineligible for. The service can be co-produced in partnership with key community bodies, to meet the needs of local people.
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Impact if bid not successful / Options for mitigations	If appetite for change is low with community partners, and/or key stakeholders savings will not be realised or only realised in part.
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Preparedness for implementation of savings	Undertaking due diligence, exploring opportunities and engaging with community partners to design a workable model.
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Finance Information

		2022/23		
Total Budget for Activity		£1,075		
		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£150)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£150)	(£150)	(£150)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Red
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Comments regarding RAG Status	Further feasibility and engagement with key stakeholders needs to be actioned to fully identify level of savings.
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Gathering intelligence from other LA's and community partners on models that work elsewhere - plus achieve positive outcomes.
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Sign Off

Service Manager	Jackie Whitney - Head of Customer Excellence
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Sarah Kerr - Climate Emergency and Residents Services

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives		
Business Case Details			
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget	
Business Case Name	Removal of two vacant posts		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Removal of 2 vacant posts (revenue) in Customer Excellence. As a result of improved ways of working the opportunity to delete these posts has arisen.		
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	2 vacant posts currently exist within the Customer Excellence team. The posts could be deleted and the revenue monies saved.		
Supporting Evidence / Trend Analysis / Business Case ref	Vacant posts, not critical to day to day service delivery, and can therefore be realised as a saving.		
Impact if bid not successful / Options for mitigations	Saving will not be achieved.		
Preparedness for implementation of savings	Can be realised without any further preparation from 2023/24.		
Finance Information			
		2022/23	
Total Budget for Activity		£1,205	
		Yr 1	Yr 2
		2023/24	2024/25
Amount needed per year	Expenditure	(£52)	£0
	Income	£0	£0
		Yr 3	2025/26
		£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£52)	(£52)
		(£52)	(£52)
RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery	
	Amber	Some certainty on figures and project delivery	
	Red	Low certainty on figures and project delivery	
Select "RAG Status"	Green		
Comments regarding RAG Status	under development		
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	N/A		
Sign Off			
Service Manager	Jackie Whitney - Head of Customer Excellence		
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office		
Director	Susan Parsonage - Chief Executive		
Lead Member	Sarah Kerr - Climate Emergency and Residents Services		

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives		
Business Case Details			
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget	
Business Case Name	Removal of telephone lines		
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 ISDN (Intergrated Services Digital Network) telephone lines as telephony will be delivered through VOIP (Voice Over Internet Protocol). The implementation of the project commences in September 22.		
Supporting Evidence / Trend Analysis / Business Case ref	<p>Once VOIP telephony is fully implemented we will be able to decommission existing fixed ISDN telephone lines and continued support for legacy telephone infrastructure.</p> <p>There will be a requirement to retain some fixed lines for lifts, alarms and emergencies</p>		
Impact if bid not successful / Options for mitigations	Continue to pay and use existing telephone infrastructure.		
Preparedness for implementation of savings	Roll out of VOIP telephony to commence in September 22 Successfully completion of this project is required to facilitate the realisation of this saving.		
Finance Information			
		2022/23	
Total Budget for Activity		£130	
		Yr 1	Yr 2
		2023/24	2024/25
Amount needed per year	Expenditure	(£70)	£0
	Income	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£70)	(£70)
			Yr 3
			2025/26
			£0
			£0
			(£70)
RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery	
	Amber	Some certainty on figures and project delivery	
	Red	Low certainty on figures and project delivery	
Select "RAG Status"	Green		
Comments regarding RAG Status	under development		
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	n/a		
Sign Off			
Service Manager	Glynn Davies -Head of IT, IMT - Digital and Change		
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office		
Director	Susan Parsonage - Chief Executive		
Lead Member	Sarah Kerr - Climate Emergency and Residents Services		

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget
Business Case Name	Budget required to deliver sustainable organisational change(Existing bid)	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Estimated resource requirement to deliver sustainable WBC organisational change (Corporate Benefit)	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>The funding incorporates the specialist resource required to operate the Corporate Change Management Team, the Programme Management Team within the Project Management Office, Business Analysis, Digital Specialists (including Developers, User Experience Specialist, Digital Project Managers and Digital Business Analysts), the Graduate Academy under Business Change service and for business change finance support.</p> <p>The Project Management Office (PMO) applies the corporate Project Management Framework to its approach, as well as strong and robust governance to the organisation's programmes, whilst managing the risks and issues appropriately. The Change Management Team applies cultural change and behavioural science, as well as Business Analysis practice to their approach to ensure the transformation activity is effective and realises the benefits long term.</p> <p>The Digital Specialists ensure we can deliver easy to use digital services for residents as part of change programme and our Digital and Technology Strategy. This growth bid will replace the annual request for Special Item Funding, which has existed since 2019. The Growth bid is £100k smaller than this year's Special item bid. This bid will secure our current specialist talent.</p> <p>The high-achieving high-calibre Graduate Academy also resides in the Business Change Service and is recognised as a stream of future talent into the Council</p> <p>The Business Change Team enables and supports the services on the development, implementation and delivery of the organisation's large scale change portfolio – Currently it's the Organisational Foundations. In addition to this, supporting the Adult Social Care (ASC) Transformation Programme, Childrens Service Improvement and the Place & Growth Programme also form part of the Change portfolio.</p> <p>The Business Change team are leading on the 6 Organisational Foundation Programmes that include: Asset Opportunities, Contracts & Procurement, Workforce, Customer Excellence, Business Intelligence and Communities & Partnerships</p> <p>The Organisational Foundation Programmes will be delivering efficiencies and savings to support the financial challenges in 23/24.</p> <p>Securing a growth bid will enable the Business Change Team to become a permanent fixture at Wokingham and the staff could move from short fixed term contracts to permanent ones, providing greater security, resulting in better retention and recruitment rate for the service.</p>	

Supporting Evidence / Trend Analysis / Business Case ref	N/A
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Impact if bid not successful / Options for mitigations	If the growth bid is not successful, we will have a vastly reduced corporate change and programme management offer, including not being able to participate in the Local Government Association's graduate Scheme. We will also lose many talented specialists from Change, Digital, Programme Management and Business Analysis. With the loss of the Specialists we would also lose the ability to have robust governance in place and the delivery of future efficiency and transformational activity would be at risk.
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Additional comments	n/a
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Finance Information

		2022/23		
Total Budget for Activity		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£860	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£0	£860	£860

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
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Comments regarding RAG Status	Green RAG Status - to deliver the planned activity across the organisational foundations and transformational activity. Confidence levels are high. This will be future proofing Wokingham's approach to change
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	N/A
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Sign Off

Service Manager	Lewis Borges - Head of Business change
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Clive Jones - Leader of the Council

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget
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Business Case Name	New Website	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Replacement of WBC Website (RSCB) - Revenue support for capital bids	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	(RSCB) - Revenue support for capital bids - new more modern website will have increased running costs for from a third party partner for hosting, maintenance and support annually. Organisational priority and aligned to digital and technology strategy.	

Supporting Evidence / Trend Analysis / Business Case ref	Research on costs for similar up-to-date website with other local authorities and estimates from suppliers of different website systems.
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Impact if bid not successful / Options for mitigations	Unable to fund annual running costs of new implemented website.
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Additional comments	N/A
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Finance Information

		2022/23		
Total Budget for Activity		£0		
		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£70	£0	£0
	Income	£0	£0	£0

Cumulative movement from 22/23 budget

£70

£70

£70

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
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Comments regarding RAG Status	Now website has been procured this is confirmed as a realistic extra amount needed for hosting / maintenance costs of more modern CMS solution.
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Business Case and procurement completed for new website. Project is in initiation stage. Extra £70K running costs confirmed as realistic estimate for new website solution in future years and aligns with spend in other Local Authorities with best practice websites.
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Sign Off

Service Manager	Sally Watkins - Assistant Director; Chief Executive Office
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Sarah Kerr - Climate Emergency and Residents Services

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives		
Business Case Details			
Business Case Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income	
Business Case Name	Budget required to deliver sustainable organisational change(Existing bid)		
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Resources to deliver the organisation foundations portfolio		
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>The funding incorporates the specialist resource required to provide; the Corporate Change Management Team, the Programme Management Team within the Project Management Office, Business Analysis, Digital Specialists (including Developers, User Experience Specialist, Digital Project Managers and Digital Business Analysts) the Graduate Academy under Business Change service and finance support for the change service.</p> <p>The Project Management Office (PMO) applies the corporate Project Management Framework to its approach, as well as strong and robust governance to the organisation's Change programmes, whilst managing the risks and issues appropriately.</p> <p>The Change Management Team applies cultural change and behavioral science, as well as Business Analysis practice to their approach to ensure the transformation activity is effective and realises the benefits long term.</p> <p>The Digital specialists ensure we can deliver easy to use digital services for residents as part of change programme and our Digital and Technology Strategy.</p> <p>The high achieving, high-calibre Graduate academy also resides in the Business change service and is recognised as a stream for future talent into the Council.</p> <p>The Business Change team are leading the 6 Organisational Foundation Programmes as well as supporting change programmes in ASC/P&G/Childrens to deliver MTFP efficiencies and improvements. These Organisational Foundation Programmes will be contributing to the delivery of efficiencies and savings to support the financial challenge in 23/24.</p>		
Supporting Evidence / Trend Analysis / Business Case ref	n/a		
Impact if bid not successful / Options for mitigations	If the growth bid is not successful, we will have a vastly reduced corporate change and programme management offer, including not being able to participate in the Local Government Association's graduate Scheme. We will also lose many talented specialists from Change, Digital, Programme Management and Business Analysis. With the loss of the Specialists we would also lose the ability to have have robust governance in place and the delivery of future efficiency and transformational activity would be at risk.		
Additional comments	N/A		
Finance Information			
		2022/23	
Total Budget for Activity		£320	
Amount needed per year	Expenditure	£1,200	£300
	Income	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£1,200	£300
		£0	£0
RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery	
	Amber	Some certainty on figures and project delivery	
	Red	Low certainty on figures and project delivery	
Select "RAG Status"	Green		
Comments regarding RAG Status	Green RAG Status - to deliver the planned activity across the organisational foundations. Confidence levels are high.		
Benchmarking			
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	N/A		
Sign Off			
Service Manager	Lewis Borges - Head of Business change		
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office		
Director	Susan Parsonage - Chief Executive		
Lead Member	Clive Jones - Leader of the Council		

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Business Case Details

Business Case Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
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Business Case Name	Equality & Tackling Poverty Community Engagement(Existing bid)
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Continuing Engagement with VCS and Partners on Equality and Tackling Poverty
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	To ensure the Council has sufficient comms and engagement resource to support the Equality and Anti Poverty agenda. Focussed on critical internal and external communication & engagement activities, working with the communities, VCS and other partner organisations. Providing critical support and expertise within each area to ensure the wider community is engaged at the right time & to support the development and implementation of both the Equalities and Anti Poverty strategies.

Supporting Evidence / Trend Analysis / Business Case ref	The increasing cost-of-living crisis is well documented with further rises in energy, food and fuel bills predicted. Local data from Wokingham Citizen's Advice shows that the concerns of people in the borough reflect this: https://public.tableau.com/app/profile/citizensadvice/viz/CostofLivingDashboard-Wokingham/Cover?publish=yes It is vital that the Tackling Poverty Strategy and Equality Strategy continue to deliver in their 2nd and 3rd years respectively, in order to alleviate some of these issues and crucial to this is the ability to engage further with residents, VCS and other partners to enable this.
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Impact if bid not successful / Options for mitigations	If we are unable to communicate and engage with residents and partners effectively, people will be less aware of the support available to them or how to access support. We will also risk putting up barriers to residents who may find it harder to access services if we cannot engage effectively to understand these barriers.
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Additional comments	n/a
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Finance Information

		2022/23		
Total Budget for Activity		£0		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£115	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£115	£0	£0

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
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Comments regarding RAG Status	Figures based on current activity. High degree of certainty over delivery due to robust action plans and governance
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Benchmarking with other similar LAs suggests that Wokingham is ahead of the curve in developing a tackling poverty strategy and therefore there is little comparative data on this activity.
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Sign Off

Service Manager	Emily Higson - Head of Insight Strategy and Inclusion
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Rachel Bishop-Firth - Equalities, Inclusion & Fighting Poverty

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Business Case Details

Business Case Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Business Case Name	Inclusion Officer(New bid)	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Officer to support embedding of EDI and tackling Poverty priorities	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Funding has been provided through the Tackling Poverty Strategy for an Inclusion Officer for a fixed period. The EDI agenda is not going to go in this time and poverty issues are only going to increase in the medium term. Capacity is needed to continue to deliver against these priority agendas with the EDI resource being very small and stretched to continue to deliver against these agendas whilst ensuring progress against the equality framework.	
Supporting Evidence / Trend Analysis / Business Case ref	Cost-of-living crisis continues to worsen and therefore tackling poverty work needs to continue over a number of years to have any impact.	
Impact if bid not successful / Options for mitigations	Less capacity in Inclusion Team will limit delivery of both Equality and Poverty Agenda to basic support and may affect ability to meet statutory requirements.	
Additional comments	Tackling Poverty Strategy allocated £500k - funding for Inclusion Officer and a Funding Officer to be brought into our staffing costs. Other monies to be allocated out as directed: largely with VCS partners.	

Finance Information

		2022/23		
Total Budget for Activity		£0		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£20	£52	£0
	Income	£0	£0	£0

Cumulative movement from 22/23 budget

£20 £52 £0

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	High certainty on figures based on current grade of the existing post
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Benchmarking of salary for this role carried out when post was being established
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Sign Off

Service Manager	Emily Higson - Head of Insight Strategy and Inclusion
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Rachel Bishop-Firth - Equalities, Inclusion & Fighting Poverty

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Chief Executives
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Business Case Details

Business Case Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
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Business Case Name	Customer Experience Improvement Team (Existing bid 2 year special item)	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	We want to develop a more customer centric culture. The team needs additional resource to help develop and embed a customer centric mindset across the organisation, starting with a modular Customer Experience Learning Programme.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	A Customer Excellence Team has been created to support improvement in customer satisfaction and experience, in line with the corporate plan. Improvements will be seen across people, process and technological aspects of service delivery. This bid focuses on the resource required to start educating people on what customer centricity means and the types of behaviours and approaches we need to adopt to be successful.	

Supporting Evidence / Trend Analysis / Business Case ref	Gov Metric data is now integral to informing improvements. Increasing numbers of customers are engaging and giving 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 support people development and culture change. A dedicated resource is required to understand CX insight, design and deliver 7 learning modules and evaluate impact. The programme will be for all employees to attend over a period of time. Previously this activity was being absorbed by BAU resources, which was unsustainable. Through the growth bid last year we have been able to secure an L&D Specialist to lead on this. Positive results have been seen in a short space of time. The extra year's funding will allow us to develop and embed the programme further, alongside other organisational development activities, to support the development of a customer centric culture.
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Impact if bid not successful / Options for mitigations	We will not be able to deliver the programme and therefore support the right change in mindset needed to fully develop a customer centric culture.
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Additional comments	n/a
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Finance Information

		2022/23		
Total Budget for Activity		£0		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£0	£52	£52
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£0	£52	£52

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
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Comments regarding RAG Status	n/a
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	N/A
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Sign Off

Service Manager	Jackie Whitney - Service Manager Customer Services Operations
Assistant Director	Sally Watkins - Assistant Director; Chief Executive Office
Director	Susan Parsonage - Chief Executive
Lead Member	Sarah Kerr - Climate Emergency and Residents Services