CE.R1 <u>Reven</u>	ue Budget Set	ting 2024/25	to	2026/27			
Directorate			Chie	ef Executive			
Business Case Details							
Business Case Type	Savin	gs					
Business Case Name	Customer Service	efficiencies - Pro	cess	s Redesign			
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	High level summary of now the savings will be made:					services across the	
Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes	digital customer jou budget movement i	rneys available o	on a	24/7 basis. The	re h	is an demand for eff nas been no significa FP period.	
Detail the external and organisational implications if this is not successful.	If this saving is not not be realised.	approved the op	port	unity to drive effi	cien	ncies in service delive	ery wi
Finance Information		0000/04					-
Total Current Budget for Activity		2023/24 £1,131	1				
Total Guitent Budget for Activity		Yr 1	_1	Yr 2		Yr 3	
		2024/25		2025/26		2026/27	
	Expenditure	(£160)		£0		£0	
Amount needed per year	Income	£0		£0		£0	
Cumulative movement from 23/24 budget		(£160)		(£160)	_	(£160)	
Total Revised Budget for Activity after ir 2024/25 revenue bids	npact of all	2024/25 £1,023					
Capital Investment Require	ment	£0		£0		£0	
Capital Bid / MTFP Refere	nce						
-	Green	High certa	aintv	on figures and	oroie	ect delivery	
	Amber		_	y on figures and	_		
RAG Status (Certainty around financial request and project delivery)	Red	Low certa	ainty	on figures and p	oroje	ect delivery	
Select "RAG Status"	Green						
Comments regarding RAG Status	The skill set and too	ols required to a	chie	ve savings exist v	with	in the organisation	
Proposed high level implementation time	etable						
Activity	Start C					ate	
1 Sign Off	1//4/20	J <u>24</u>	_	or	n-go	ing	
		Head of Rusi	ness	s Change - Lewis	s Br	orges	
Service Manager	Δεείο			ner and Change			
Assistant Director	A3515			Officer - Sally V		-	
Director		Criter Opera	unig	Officer - Sally V			(err

CE.R2 Revenue Budget Setting 2024/25 to 2026/27 **Directorate** Chief Executive **Business Case Details Business Case Type** Savings Consolidation of contact centres **Business Case Name** Currently the council has contact centres across directorates, the proposal is to explore Description and link to Service plan Inc. the consolidation of contact centres and as a result, increased efficiencies. (Reason. i.e. Demand / Legislative / Further exploration around efficiencies in process (including those that should be digital Policy / Discretionary / service design) by default) and customer behaviour change need to happen in order to maximise savings and minimise service disruption. Further exploration of a corporate contact centre model by maximising and increasing Provide details of change in demand (include trends) and/or costs and cross skilling, coupled with a drive to less expensive contact channels i.e. digital - will benchmarks. Show alternatives that lead to increases in efficiency so that a reduction of resources can be realised. SOCITM per transaction costs - Face to face £8.62, phone £2.82, Email £3.50, Digital have been considered and whether 15p budget service has had previous budget Consideration of SLA's i.e. response times need to be considered and customer changes Continue with multiple contact centres with current level of resources, therefore not Detail the external and organisational realising any savings. implications if this is not successful. **Finance Information** 2023/24 **Total Current Budget for Activity** £1,131 Yr 1 Yr 2 Yr 3 2024/25 2025/26 2026/27 **Expenditure** £0 (£50)£0 Income £0 £0 £0 Amount needed per year Cumulative movement from 23/24 budget £0 (£50) (£50) 2024/25 Total Revised Budget for Activity after impact of all £1,023 2024/25 revenue bids £0 £0 £0 **Capital Investment Requirement** Capital Bid / MTFP Reference Green High certainty on figures and project delivery **Amber** Some certainty on figures and project delivery Low certainty on figures and project delivery RAG Status (Certainty around financial

request and project delivery)

Select "RAG Status" Amber

Comments regarding RAG Status	Contact centre consolidations reliant on contract changes and further due diligence
	with services

Proposed high level implementation timetable

Activity	Start Date	End Date
1	01/04/2024	on-going

Sign Off

Service Manager	Business Change Lead Manager - Lewis Borges
Assistant Director	Assistant Director Customer and Change - Jackie Whitney
Director	Chief Operating Officer - Sally Watkins
Lead Member	Executive Member for Climate Emergency and Resident Services - Sarah Kerr

CE.R3 Revenue Budget Setting 2024/25 to 2026/27 Directorate Chief Executive **Business Case Details Business Case Type** Savings **Business Case Name** Review of Council policies Description and link to Service plan Inc. Through the workforce programme all policies are being reviewed, the review has identified some dated elements which when changed will generate a saving, and ensure (Reason. i.e. Demand / Legislative / that are policies are fair and equitable. Policy / Discretionary / service design) Provide details of change in demand There are dated elements in the current policy which when updated will deliver (include trends) and/or costs and efficiencies benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes Detail the external and organisational If this change is not made the saving won't be achieved. implications if this is not successful. **Finance Information** 2023/24 **Total Current Budget for Activity** £0 Yr 1 Yr 2 Yr 3 2024/25 2025/26 2026/27 Expenditure (£100)£0 £0 Income £0 £0 £0 Amount needed per year (£100) (£100) Cumulative movement from 23/24 budget (£100) 2024/25 Total Revised Budget for Activity after impact of all 2024/25 £0 revenue bids £0 £0 £0 **Capital Investment Requirement** Capital Bid / MTFP Reference High certainty on figures and project delivery Green Some certainty on figures and project delivery **Amber** Red Low certainty on figures and project delivery RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Amber Comments regarding RAG Status Corporate saving that requires cross directorate delivery Proposed high level implementation timetable **Start Date End Date** Activity 04/01/2024 31/3/2025

Sign Off

Service Manager	Head of HR and OD - Sally Halliwell
Assistant Director	Assistant Director HR and OD - Louise LIvingston
Director	Chief Operating Officer - Sally Watkins
Lead Member	Executive Member for Equalities, Inclusion & Fighting Poverty - Rachel Bishop-Firth

CE.R4 Reven	ue Budget Set	ting 2024/25	to	2026/27		
Directorate		C	Chie	ef Executive		
Business Case Details						Ц
Business Case Type	Savin	as				
Duemose Gase Type	<u> </u>	90				1
Business Case Name	Human Resource e					
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	Savings to be made redesign, enhanced organisation. High level summary - Improved delivery cross skilling resour - Redesign existing money.	I use of technology of how the savir of services acrossices to avoid dup	gy a ngs is tl lica	and consolidation of will be made: ne directorate by co tion of effort.	f services across the	rities and
Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes	The HR service need quality cost effective static and savings of services. There has been no MTFP period.	e ways of deliveri an be made thro	ng ugh	services are adopte delivering a corpor	ed, Demand is generate approach to the	erally ese
Detail the external and organisational implications if this is not successful.	If this saving is not will not be realised.	approved the opp	ort	unity to drive efficie	encies in service de	livery
Finance Information		2022/24				
Total Current Budget for Activity		2023/24 £1,091	Ī			
		Yr 1	L	Yr 2	Yr 3	
		2024/25	Ī	2025/26	2026/27	
	Expenditure	(£75)		£0	£0	
Amount needed per year	Income	£0		£0	£0	
Cumulative movement from 23/24 budget		(£75)	•	(£75)	(£75)	
		2024/25				
Total Revised Budget for Activity after in 2024/25 revenue bids	npact of all	£1,016				
Capital Investment Require	mont	£0	l I	£0	£0	
Capital investment Require	ment		L			
Capital Bid / MTFP Refere	nce					
	Green		_	on figures and pro	•	
RAG Status (Certainty around financial	Amber Red		_	y on figures and pro on figures and proj		
request and project delivery)	Neu	Low Certai	iity	on figures and proj	lect delivery	
Select "RAG Status"	Green					
Comments regarding RAG Status	The skill set and too	ols required to ac	hie	ve savings exist with	hin the organisation	n
Proposed high level implementation time	etable					
Activity	Start D			End [
Sign Off	01/04/2	2024		on-go	oing	
	<u> </u>	Llood -£ LIF) -	NAOD CARLETTE	vall	
Service Manager	Δ.			nd OD - Sally Halliw		
Assistant Director	A			R and OD - Louise L		
Director	Eve evidire 84	<u> </u>	_	Officer - Sally Wat		on First
Lead Member	Executive Member	ror ⊨qualities, Ir	ıclu	ision & Fighting Pov	verty - Rachel Bish	op-⊢ırth

	nue Budget Set	-			
Directorate		Chi	ief Executive		
Business Case Details	I				
Business Case Type	Grow	th			
Business Case Name	Budget required to de	eliver sustainable org	anisational change (Reduced existing bid)
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	The funding is for spe Management, Progra the Graduate Acaden The Project Manager Framework to change programmes, whilst in Team applies cultural ensure the transform also includes funding resources work in pa are identified and rea This growth bid will re since 2019 and has in This bid will secure ou transformation progra The high-achieving G scheme) also resides talent stream into the The Business Chang delivery of the organis Opportunities, Contra Intelligence and Com In addition, the chang delivery of efficiencie Securing a growth bic at Wokingham, mean ones, providing great change outcomes.	mme and Project Ma ry. ment Office (PMO) a a, as well as strong a ananaging the risks an change and behavic ation activity is effect of £97,500 for additi thrership with the Bus lised. place the annual req educed annually fron ur current specialist t ammes. raduate Academy(as is in Business Change Council. e Team enables and sation's large scale o cuts &Procurement, y unuities & Partnersh e service supports th s and savings to sup will enable the Busi ing the staff could ma the staff could ma the supports and the sus ing the staff could ma the supports and the sus ing the staff could ma the	anagement Office (Pl pplies the corporate and robust governance dissues appropriate burial science, as well tive and realises the ional support within the siness Change funct usest for Special Item n £1.5m. talent which is critical s part of the Local G e and is recognised a supports the develochange portfolio acro Worksone. Custome higher the progression of the proport the financial change here Directorate Progressor Change Team to ove from short fixed	MO), Business Analy Project Management te to the organisation ty. The Change Man as Business Analys benefits long term. T ne finance service. Ti ion to ensure financia Funding, which has o to the organisation's out Association gradu as development of a pment, implementation set the council - incluir r Excellence, Busines ammes, which enable allenges in 24/25 and term contracts to per term contracts to per	sts, and 's agement is to he bid he financi al benefit existed uate ruture n and ding Ass s the beyond. ent fixture manent
Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous	Effective programme which will themselves to undertake well mar support the delivery of Therefore, there is in management resource and efficiencies.	include major project naged projects and professions and of costs savings and of creasing demand ac	ets and change progra rogrammes is more i efficiencies. ross directorates for	ammes. The need for important pressing the change and project	r councils an ever,
puaget changes	This growth bid will re since 2019 and has r			Funding, which has e	-
Detail the external and organisational		educed annually from t successful, we will henent offer, including rition's graduate Sche mme Management a e works. With the los vernance in place and	have a vastly reduce not being able to part me. We will also lose and Business Analysi as of the Specialists	d corporate change a icipate in the Local e many talented spec s as well as key reso we would also lose th	and ialists urces in
Detail the external and organisational implications if this is not successful.	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust gov	t successful, we will it nent offer, including r tion's graduate Sche mme Management a e works. With the los rernance in place an vity would be at risk.	have a vastly reduce not being able to part me. We will also lose and Business Analysi as of the Specialists	d corporate change a icipate in the Local e many talented spec s as well as key reso we would also lose th	and ialists urces in
Detail the external and organisational implications if this is not successful.	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust gov	educed annually from t successful, we will henent offer, including rition's graduate Sche mme Management a e works. With the los vernance in place and	have a vastly reduce not being able to part me. We will also lose and Business Analysi as of the Specialists	d corporate change a icipate in the Local e many talented spec s as well as key reso we would also lose th	and ialists urces in
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Detail the external and organisational implications if this is not successful.	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust gov	t successful, we will it nent offer, including r tion's graduate Sche mme Management a e works. With the los vernance in place and vity would be at risk.	have a vastly reduce not being able to part me. We will also lose and Business Analysi as of the Specialists	d corporate change a icipate in the Local e many talented spec s as well as key reso we would also lose th	and ialists urces in
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Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust government activ	t successful, we will it successful, we will it nent offer, including rition's graduate Sche mree Management a e works. With the los vernance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25	m £1.5m. have a vastly reduce not being able to part one. We will also lose and Business Analysis of the Specialists of the Specialists of the Specialists of the Specialists. Yr 2 2025/26	d corporate change a cicipate in the Local e many talented spec s as well as key reso we would also lose the efficiency and Yr 3 2026/27	and ialists urces in
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Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 23/24 budget	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust government from Change from Change from Change, Progra from Change, Program from Change, Program from Change, Program from Change from Chang	t successful, we will it successful, we will it nent offer, including rition's graduate Sche mme Management a e works. With the los vernance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0	m £1.5m. have a vastly reduce not being able to part one. We will also lose and Business Analysis so of the Specialists of the delivery of future. Yr 2 2025/26 £0 £0	d corporate change a cicipate in the Local e many talented spec s as well as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0	and ialists urces in
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Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 23/24 budget Total Revised Budget for Activity after in 2024/25 revenue bids Capital Investment Require Capital Bid / MTFP Reference Status (Certainty around financial request and project delivery) Select "RAG Status"	since 2019 and has residence 2019 and has res	t successful, we will it nent offer, including rition's graduate Sche mme Management a e works. With the los vernance in place and vity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0 £490 2024/25 £809 £0 High certainty Some certainty Low certainty	have a vastly reduce not being able to part me. We will also loss and Business Analysis of the Specialists of the Specialists of the delivery of future. Yr 2 2025/26 £0 £0 £490 y on figures and property of figures and property of figures and property of figures and property on figures and property on figures and property of figures and	d corporate change a cicipate in the Local e many talented spec sa swell as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0 £490 £0 oject delivery roject delivery oject delivery oject delivery ogrammes and couls will be future project will be future will be fut	and and ialists urces in a bility to the ability to
Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 23/24 budget Total Revised Budget for Activity after in 2024/25 revenue bids Capital Investment Require Capital Bid / MTFP Reference Activity are described by the successful and project delivery) Select "RAG Status" Comments regarding RAG Status	since 2019 and has residence 2019 and has res	t successful, we will it nent offer, including retion's graduate Schemme Management at a works. With the los remance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0 £490 2024/25 £809 £0 High certainty Some certaint Low certainty Low certainty ced activity across stivity. Confidence in oach to change misser.	have a vastly reduce not being able to part sme. We will also loss and Business Analysis of the Specialists of the Specialists of the Gelivery of future. We will also loss the Specialists of the Specialists of the Gelivery of future. The second of the Gelivery of future. The second of the Gelivery of Second of the Gelivery of Second o	d corporate change a cicipate in the Local e many talented spec sa swell as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0 £490 £0 oject delivery roject delivery oject delivery oject delivery ogrammes and couls will be future project will be future will be fut	and and ialists urces in a bility to the ability to
Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 23/24 budget Total Revised Budget for Activity after in 2024/25 revenue bids Capital Investment Require Capital Bid / MTFP Refere RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Proposed high level implementation time Activity 1	since 2019 and has respectively. If the growth bid is no programme manager Government Association Change, Prografinance to support the have have robust government activity and the second control of	t successful, we will it nent offer, including retion's graduate Schemme Management e works. With the los remance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0 £490 2024/25 £809 £0 High certainty Some certaint Low certainty certainty.	have a vastly reduce not being able to part sme. We will also loss und Business Analysis of the Specialists of the Specialists of the Gelivery of future. We will also loss the Specialists of the Specialists of the Gelivery of future. The second of the delivery of future. The second of the delivery of future. The second of the delivery of future. The second of the	d corporate change a cicipate in the Local e many talented spec s as well as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0 £490 £0 coject delivery roject delivery roject delivery ogrammes and couls will be future proncreasingly compe	and and ialists urces in a bility to the ability to
Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 2324 budget Total Revised Budget for Activity after in 2024/25 revenue bids Capital Investment Require Capital Bid / MTFP Reference RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status	since 2019 and has r If the growth bid is no programme managem Government Associa from Change, Progra Finance to support th have have robust government active to support the have have robust government active transformational active lincome Expenditure Income Income Green Amber Red Green To deliver the plant transformational active modeling appropriate to the plant transformational active lincome Start D	t successful, we will it successful, we will it nent offer, including rition's graduate Schemme Management e works. With the los remance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0 £490 2024/25 £809 £0 High certainty Some certaint Low certainty Low certainty coach to change missage.	have a vastly reduce not being able to part sme. We will also loss and Business Analysis of the Specialists of the Specialists of the Specialists of the April 1990 of the Specialists o	d corporate change a cicipate in the Local e many talented spec s as well as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0 £490 £0 oject delivery roject delivery oject delivery oject delivery oncreasingly compe	and and ialists urces in a bility to the ability to
Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 23/24 budget Total Revised Budget for Activity after in 2024/25 revenue bids Capital Investment Require Capital Bid / MTFP Reference AAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Proposed high level implementation time Activity 1 Sign Off Service Manager	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust government active that the second of the s	t successful, we will it nent offer, including retion's graduate Schemme Management e works. With the los remance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0 £490 2024/25 £809 £0 High certainty Some certaint Low certainty Low certainty and activity across stivity. Confidence lo oach to change missage.	have a vastly reduce not being able to part sme. We will also loss and suits and the delivery of future. Yr 2 2025/26 £0 £0 £490 y on figures and proper ty on figure	d corporate change a cicipate in the Local e many talented spec s as well as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0 £490 £0 oject delivery roject delivery oject delivery oject delivery oncreasingly compe Date going Borges	and and ialists urces in a bility to the ability to
Detail the external and organisational implications if this is not successful. Finance Information Total Current Budget for Activity Amount needed per year Cumulative movement from 23/24 budget Total Revised Budget for Activity after in 2024/25 revenue bids Capital Investment Require Capital Bid / MTFP Reference RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Comments regarding RAG Status Proposed high level implementation time Activity 1 Sign Off	since 2019 and has r If the growth bid is no programme managen Government Associa from Change, Progra Finance to support th have have robust government active that the second of the s	t successful, we will it nent offer, including rition's graduate Schemme Management e works. With the los remance in place and rity would be at risk. 2023/24 £319 Yr 1 2024/25 £490 £0 £490 2024/25 £809 £0 High certainty Some certaint Low certainty Low certainty and activity across stivity. Confidence lo oach to change missent elements.	have a vastly reduce not being able to part sme. We will also loss and suits and the delivery of future. Yr 2 2025/26 £0 £0 £490 y on figures and proper ty on figure	d corporate change a cicipate in the Local e many talented spec s as well as key reso we would also lose the efficiency and Yr 3 2026/27 £0 £0 £490 £0 oject delivery roject delivery oject deliv	and and ialists urces in a bility to the ability to

CE.R6 Rever	nue Budget Set	ting 2024/25	to	2026/27	
Directorate		(Chie	ef Executive	
Business Case Details					
Business Case Type	Special	Item			
Business Case Name	Budget required to bid)	develop and de	live	r effective digital s	ervices (Revised existing
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	to £150,000. The fenhanced digital seffective digital custemand. This will also includevelopment and i system - driving di improvements as penannel shift, drivil Council. (see dem. Digital transformat outcomes across to directorates to incijourneys - deliverir enabler to achieve (cost avoidance) a The specialist resc	unding is require ervices. This investomer journeys, de the continued implementation or gital take up. The art of the wider og savings and e and information will drive fath the Customer Exease digitisation in geasy to use do cost savings, sind to provide a burce includes D	ed for estriction and the second support of	or specialist resoument will result in apporting channel sevelopment of the new customer relapecialist resource ectorate change Peiencies as part of the period of the per	quirement from £300,000 roes to develop and delive the delivery of cost shift to meet customer new council website and ationship management will also support digital rogrammes to enable cost savings for the support achievement of Strategies - working with proved user / customer services are an important ment of rising demand our customers.
Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes	Benchmarking the meetings, £2.83 pt 95% cheaper to sh journey is intuitive completed during 2 £60,000+ in costs If investment in dig	cost of digital vs er call by phone, ift from a phone and easy to acc 2022 - 22968 we (phone vs digita ital is not made, who have invest	cal essere of	ner channels - £8. d 15p per interacti l to a digital transa . E.G 26,134 gard completed online, eraction costs will	r design requirements 62 per visit for face-to-face on via a council website. action - if the digital len waste sign ups were saving the Council increase and we will be ital transformation /
Detail the external and organisational implications if this is not successful.	resources needed	to develop and on to the second of the secon	deliv	ver new and impro	e able to maintain the rved digital services, over s, as a result of digital
Finance Information		2023/24	-		
Total Current Budget for Activity		£727			
		Yr 1 2024/25]	Yr 2 2025/26	Yr 3 2026/27
	Expenditure	£150		£0	£0
Amount needed per year	Income	£0		£0	£0
Cumulative movement from 23/24 budget	•	£150 2024/25		£0	£0
Total Revised Budget for Activity after 2024/25 revenue bids	impact of all	£877			
Capital Investment Require	ement	£0		£0	£0
Capital Bid / MTFP Refere	ence				
,	Green			on figures and pro	
RAG Status (Certainty around financial	Amber Red			on figures and proof	
request and project delivery)			,	paroo and pro	,
Select "RAG Status"	Green	nod dieltel '		monto Carretta	Joyala ar- Li-L
Comments regarding RAG Status	To deliver the plan	nea aigitai impro	ver	nents. Confidence	e ieveis are nign.
Proposed high level implementation til	netable				
Activity	Start I	Date		End	Date
1	01/04/2	2024		31/03	/2025
Sign Off		Ц	: D:	nital Carok 7	
Service Manager	۸۰		`	gital - Sarah Zama	
Strategic Lead Director	7.0			officer - Sally Wa	

CE.R7 Rever	ue Budget Set	ting 2024/25	to 2026/27	
Directorate		(Chief Executive	
Business Case Details				
Business Case Type	Specia	I Item		
Business Case Name	Customer Experier	nce role to delive	CX Learning Progra	amme
	We want to develo	p a more custom	er centric culture. Th	ne team needs additional
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	organisation, starti Gov Metric data ha therefore targeting drive improvement This intelligence h target delivery to s A dedicated resoul deliver 7 learning i employees to atter absorbed by BAU allow us to develop organisational dev	ng with a modular shelped to identify areas to improve the as been used to fipecific teams. The improved is a require to a modules and evalud over a period of the and embed the elopment activities.	r Customer Experier ify where improvement, upskill and develop urther develop the learn lyse and understate impact. The profit ime. Previously the was unsustainable, programme further, is, to support the development.	mindset across the nee Learning Programme. ents need to be made - o the right interventions to earning programme and and CX insight, design and ogramme will be for all is activity was being The extra year's funding will alongside other velopment of a customer experience Strategy and
Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes	Gov Metric data is customers are eng robust CX insight. programme dedica Evolution of results	aging and giving This is being use Ited to support pe Is to date, has sho	us feedback. There d to inform the designople development a	nd culture change. atisfaction across a number o
Detail the external and organisational implications if this is not successful.	in mindset needed	to fully develop a	a customer centric cu	ore support the right change ulture. This will impact on the ategy and Customer Charter
Finance Information		2023/24		
Total Current Budget for Activity		£1,131		
		Yr 1	Yr 2 2025/26	Yr 3 2026/27
		2024/25		
	Expenditure	£52	£0	03
Amount needed per year	Income	£0	£0	£0
Cumulative movement from 23/24 budget	•	£52	£0	£0
		2024/25	,	
Total Revised Budget for Activity after in 2024/25 revenue bids	npact of all	£1,023		
Capital Investment Require	ment	£0	£0	£0
Capital Bid / MTFP Refere	nce Green	High certs	inty on figures and p	roject delivery
	Amber		ainty on figures and painty on figures and painty	<u> </u>
RAG Status (Certainty around financial	Red	Low certain	nty on figures and p	roject delivery
request and project delivery) Select "RAG Status"	Green	1		
Comments regarding RAG Status		omes of the learn	ing programme cor	fidence levels are high as
	positive results are		g r - g. c	
Proposed high level implementation time	etable			
Activity	Start I	Date	En	d Date
1	01/04/	2024	01/0	04/2025
Sign Off				
Service Manager			R and OD - Sally Ha	
Strategic Lead	,		HR and OD - Louis	
Director			ting Officer - Sally W	
Lead Member	Executive Member	r for Equalities, I	nclusion & Fighting I	Poverty - Rachel Bishop-Firt

icer for a fixed pope solved in this m. Capacity is r. EDI resource bendas whilst enseding to be delivoject manageme orgamme, provisining opportunitiersight of the Talveloping and deporting services poporting the Equivelopment of tacvelopment of neeating library of ost-of-living crisis	provided through eriod. The Equa time and poverty needed to continueing very small a suring progress a ered by this role int of key long-terion of low and no es and developin tackling Poverty prilivering training to swith EqlAs tality Forum ckling poverty year w Equality plan in council policies a continues to wo	the Tallity Divissure to not state to cost of the tallity Divisor tallity Division tallity	viversity & Inclusion es are only going deliver against the retched to continus the equality frame 24/25 are: cactivities, improvo wrong door appropriate and reporting fron Equality Important plan in 2024 elated EqIAs	act Assessments and
Ilusion Officer Inding has been picer for a fixed pose solved in this m. Capacity is resource been and as whilst enseding to be delivoject manageme gramme, provisining opportunity and deleporting and deleporting services poporting the Equivolopment of tackelopment of neeating library of ost-of-living crisis	provided through eriod. The Equa time and poverty needed to continueing very small a suring progress a ered by this role int of key long-terion of low and no es and developin tackling Poverty prilivering training to swith EqlAs tality Forum ckling poverty year w Equality plan in council policies a continues to wo	the Tallity Divissure to not state to cost of the tallity Divisor tallity Division tallity	Fackling Poverty Siversity & Inclusion of the search only going deliver against the retched to continue the equality fram 24/25 are: ckling poverty programme and reporting fron Equality Impaction plan in 2024 elated EqIAs	on (EDI) agenda is not going to increase in the medium esse priority agendas with use to deliver against these mework. Specific activity jects - Community food ing access to job and proach by June 2024. In the second act Assessments and the light specific activity work needs to the medium of the second act
Ilusion Officer Inding has been picer for a fixed pose solved in this m. Capacity is resource been and as whilst enseding to be delivoject manageme gramme, provisining opportunity and deleporting and deleporting services poporting the Equivolopment of tackelopment of neeating library of ost-of-living crisis	provided through reriod. The Equation and poverty needed to continueing very small a suring progress a ered by this role int of key long-terion of low and no exist and developin taking Poverty provivering training to swith EqlAs hality Forum existing poverty years we Equality plan in council policies a continues to wo	lity D r issu ue to nd st gains in 20 m ta o cost g a n o gra o staf ur 3 a cost and re	iversity & Inclusion in the control of the control	on (EDI) agenda is not going to increase in the medium esse priority agendas with use to deliver against these mework. Specific activity jects - Community food ing access to job and proach by June 2024. In the second act Assessments and the light specific activity work needs to the medium of the second act
nding has been licer for a fixed poe solved in this m. Capacity is r. EDI resource bendas whilst enseding to be delivoject management of the Tales opportunities and population of the Tales opporting and delepopting and delepopting the Equivolopment of tacket opporting the Equivolopment of the eating library of ost-of-living crisis	eriod. The Equatime and poverty the dedd to continue eing very small a suring progress a sered by this role int of key long-terion of low and no es and developin tackling Poverty privering training to swith EqlAs tallity Forum child poverty peaw Equality plan in council policies a continues to wo	lity D r issu ue to nd st gains in 20 m ta o cost g a n o gra o staf ur 3 a cost nd re	iversity & Inclusion in the control of the control	on (EDI) agenda is not going to increase in the medium esse priority agendas with use to deliver against these mework. Specific activity jects - Community food ing access to job and proach by June 2024. In the second act Assessments and the light specific activity work needs to the medium of the second act
nding has been licer for a fixed poe solved in this m. Capacity is r. EDI resource bendas whilst enseding to be delivoject management of the Tales opportunities and population of the Tales opporting and delepopting and delepopting the Equivolopment of tacket opporting the Equivolopment of the eating library of ost-of-living crisis	eriod. The Equatime and poverty the dedd to continue eing very small a suring progress a sered by this role int of key long-terion of low and no es and developin tackling Poverty privering training to swith EqlAs tallity Forum child poverty peaw Equality plan in council policies a continues to wo	lity D r issu ue to nd st gains in 20 m ta o cost g a n o gra o staf ur 3 a cost nd re	iversity & Inclusion in the control of the control	on (EDI) agenda is not going to increase in the medium esse priority agendas with use to deliver against these mework. Specific activity jects - Community food ing access to job and proach by June 2024. In the second act Assessments and the light specific activity work needs to the medium of the second act
icer for a fixed pope solved in this m. Capacity is r. EDI resource bendas whilst enseding to be delivoject manageme orgamme, provisining opportunitiersight of the Talveloping and deporting services poporting the Equivelopment of tacvelopment of neeating library of ost-of-living crisis	eriod. The Equatime and poverty the dedd to continue eing very small a suring progress a sered by this role int of key long-terion of low and no es and developin tackling Poverty privering training to swith EqlAs tallity Forum child poverty peaw Equality plan in council policies a continues to wo	lity D r issu ue to nd st gains in 20 m ta o cost g a n o gra o staf ur 3 a cost nd re	iversity & Inclusion in the control of the control	on (EDI) agenda is not going to increase in the medium esse priority agendas with use to deliver against these mework. Specific activity jects - Community food ing access to job and proach by June 2024. In the second act Assessments and the light specific activity work needs to the medium of the second act
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		T		
	Yr 1	1	Yr 2	Yr 3
	2024/25		2025/26	2026/27
Expenditure	£52		£52	£0
Income	£0		£0	£0
	£52	l L	£52	£0
			232	20
ct of all	£519			
nt	£0	i I	£0	£0
		<u>. L</u>		
	<u></u>			
Green				
Amber Red				
Green	1			
	uures hased on d	Hrre	nt grade of the ovi	sting post
	garos baseu on C	, ui i El	n grade of the ext	ourig poor
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			End	
01/04/2	2024	J L	31/03	72025
	ad at least of Co	- t -	and be-live!	lmily Himos -
<i>F</i>				
vocutivo Mamb -	•			
	Expenditure Income In	2023/24 £467 Yr 1 2024/25	2023/24 £467 Yr 1 2024/25 Expenditure	£467 Yr 1 Yr 2 2024/25 £52 Expenditure £52 £52 Income £0 £0 £52 £52 £52 2024/25 £ of all £519 It £0 £0 Green High certainty on figures and processory of figures and processory o