

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Chief Executive
--------------------	-----------------

**Business Case Details**

<b>Business Case Type</b>	Savings
---------------------------	---------

<b>Business Case Name</b>	Customer Service efficiencies - Process Redesign
---------------------------	--

<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>Savings to be made across the Customer Services function, through process redesign, enhanced use of technology and consolidation of services across the directorate.</p> <p>High level summary of how the savings will be made:</p> <ul style="list-style-type: none"> <li>- Improved delivery of services across the directorate by consolidation of activities and cross skilling resources to avoid duplication of effort.</li> <li>- Redesign existing processes to ensure efficiency, reduce waste and deliver value for money.</li> </ul>
--	--

<b>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</b>	Customer related demand is generally static however there is an demand for effective digital customer journeys available on a 24/7 basis. There has been no significant budget movement in this service area in the last 3 year MTFP period.
---	--

<b>Detail the external and organisational implications if this is not successful.</b>	If this saving is not approved the opportunity to drive efficiencies in service delivery will not be realised.
---	--

**Finance Information**

		2023/24		
<b>Total Current Budget for Activity</b>		£1,131		
		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
Amount needed per year	<b>Expenditure</b>	(£160)	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		(£160)	(£160)	(£160)

		2024/25		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£1,023		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
	Green	High certainty on figures and project delivery		
	Amber	Some certainty on figures and project delivery		
	Red	Low certainty on figures and project delivery		

**RAG Status** (Certainty around financial request and project delivery)

<b>Select "RAG Status"</b>	Green
----------------------------	-------

<b>Comments regarding RAG Status</b>	The skill set and tools required to achieve savings exist within the organisation
--------------------------------------	---

**Proposed high level implementation timetable**

Activity	Start Date	End Date
1	1//4/2024	on-going

**Sign Off**

Service Manager	Head of Business Change - 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

### Revenue Budget Setting 2024/25 to 2026/27

<b>Directorate</b>	Chief Executive
--------------------	-----------------

#### Business Case Details

<b>Business Case Type</b>	Savings
<b>Business Case Name</b>	Consolidation of contact centres
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Currently the council has contact centres across directorates, the proposal is to explore the consolidation of contact centres and as a result, increased efficiencies. Further exploration around efficiencies in process (including those that should be digital by default) and customer behaviour change need to happen in order to maximise savings and minimise service disruption.
<b>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</b>	Further exploration of a corporate contact centre model by maximising and increasing cross skilling, coupled with a drive to less expensive contact channels i.e. digital - will 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 15p Consideration of SLA's i.e. response times need to be considered and customer
<b>Detail the external and organisational implications if this is not successful.</b>	Continue with multiple contact centres with current level of resources, therefore not realising any savings.

#### Finance Information

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£1,131		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£0	(£50)	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£0	(£50)	(£50)
		<b>2024/25</b>		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£1,023		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Amber		

<b>Comments regarding RAG Status</b>	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

### Revenue Budget Setting 2024/25 to 2026/27

<b>Directorate</b>	Chief Executive
--------------------	-----------------

#### Business Case Details

<b>Business Case Type</b>	Savings
<b>Business Case Name</b>	Review of Council policies
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	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 that are policies are fair and equitable.
<b>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</b>	There are dated elements in the current policy which when updated will deliver efficiencies
<b>Detail the external and organisational implications if this is not successful.</b>	If this change is not made the saving won't be achieved.

#### Finance Information

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£0		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	(£100)	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		<i>(£100)</i>	<i>(£100)</i>	<i>(£100)</i>
		<b>2024/25</b>		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£0		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Amber		
<b>Comments regarding RAG Status</b>		Corporate saving that requires cross directorate delivery		

#### Proposed high level implementation timetable

Activity	Start Date	End Date
1	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

### Revenue Budget Setting 2024/25 to 2026/27

<b>Directorate</b>	Chief Executive
--------------------	-----------------

#### Business Case Details

<b>Business Case Type</b>	Savings
<b>Business Case Name</b>	Human Resource efficiencies
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>Savings to be made across the Human Resources function, through process redesign, enhanced use of technology and consolidation of services across the organisation.</p> <p>High level summary of how the savings will be made:</p> <ul style="list-style-type: none"> <li>- Improved delivery of services across the directorate by consolidation of activities and cross skilling resources to avoid duplication of effort.</li> <li>- Redesign existing processes to ensure efficiency, reduce waste and deliver value for money.</li> </ul>
<b>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</b>	<p>The HR service needs to continually reassess the service it provides ensuring high quality cost effective ways of delivering services are adopted, Demand is generally static and savings can be made through delivering a corporate approach to these services.</p> <p>There has been no significant budget movement in this service area in the last 3 year MTFP period.</p>
<b>Detail the external and organisational implications if this is not successful.</b>	If this saving is not approved the opportunity to drive efficiencies in service delivery will not be realised.

#### Finance Information

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£1,091		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Amount needed per year</b>	<b>Expenditure</b>	(£75)	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		(£75)	(£75)	(£75)
		<b>2024/25</b>		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£1,016		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Green		
<b>Comments regarding RAG Status</b>		The skill set and tools required to achieve savings exist within the organisation		

#### Proposed high level implementation timetable

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

#### 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

**Revenue Budget Setting 2024/25 to 2026/27**

Directorate	Chief Executive
-------------	-----------------

**Business Case Details**

Business Case Type	Growth
--------------------	--------

Business Case Name	Budget required to deliver sustainable organisational change (Reduced existing bid)
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	<p>The funding is for specialist resource to deliver Business Change, incorporating Change Management, Programme and Project Management Office (PMO), Business Analysts, and the Graduate Academy.</p> <p>The Project Management Office (PMO) applies the corporate Project Management Framework to change, 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 to ensure the transformation activity is effective and realises the benefits long term. The bid also includes funding of £97,500 for additional support within the finance service. The finance resources work in partnership with the Business Change function to ensure financial benefits are identified and realised.</p> <p>This growth bid will replace the annual request for Special Item Funding, which has existed since 2019 and has reduced annually from £1.5m.</p> <p>This bid will secure our current specialist talent which is critical to the organisation's transformation programmes.</p> <p>The high-achieving Graduate Academy(as part of the Local Govt Association graduate scheme) also resides in Business Change and is recognised as development of a future talent stream into the Council.</p> <p>The Business Change Team enables and supports the development, implementation and delivery of the organisation's large scale change portfolio across the council - including Asset Opportunities, Contracts &amp; Procurement, Workforce, Customer Excellence, Business Intelligence and Communities &amp; Partnerships.</p> <p>In addition, the change service supports the Directorate Programmes, which enable the delivery of efficiencies and savings to support the financial challenges in 24/25 and beyond. Securing a growth bid will enable the Business Change Team to become a permanent fixture at Wokingham, meaning the staff could move from short fixed term contracts to permanent ones, providing greater security, resulting in better retention of talent therefore improve change outcomes.</p>

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	<p>Effective programme management is essential to the delivery of transformation programmes - which will themselves include major projects and change programmes. The need for councils to undertake well managed projects and programmes is more important pressing than ever, to support the delivery of costs savings and efficiencies.</p> <p>Therefore, there is increasing demand across directorates for change and project management resources to deliver improvements across services, and as a result, savings and efficiencies.</p> <p>This growth bid will replace the annual request for Special Item Funding, which has existed since 2019 and has reduced annually from £1.5m.</p>
--	--

Detail the external and organisational implications if this is not successful.	<p>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, Programme Management and Business Analysis as well as key resources in Finance to support the works. 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.</p>
--	---

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£319		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	Expenditure	£490	£0	£0
	Income	£0	£0	£0
Cumulative movement from 23/24 budget		£490	£490	£490

		<b>2024/25</b>		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£809		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
	Green	High certainty on figures and project delivery		
	Amber	Some certainty on figures and project delivery		
	Red	Low certainty on figures and project delivery		
RAG Status (Certainty around financial request and project delivery)		Green		
Select "RAG Status"		Green		

Comments regarding RAG Status	To deliver the planned activity across the Directorate programmes and council transformational activity. Confidence levels are high. This will be future proofing Wokingham's approach to change management in an increasingly competitive sector.
-------------------------------	--

**Proposed high level implementation timetable**

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

**Sign Off**

Service Manager	Head of Business Change - Lewis Borges
Strategic Lead	Assistant Director Customer and Change - Jackie Whitney
Director	Chief Operating Officer - Sally Watkins
Lead Member	Leader of the Council and Executive Member for Housing - Stephen Conway

### Revenue Budget Setting 2024/25 to 2026/27

<b>Directorate</b>	Chief Executive
--------------------	-----------------

#### Business Case Details

<b>Business Case Type</b>	Special Item
<b>Business Case Name</b>	Budget required to develop and deliver effective digital services (Revised existing bid)
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>This special item is a revised bid reducing the budget requirement from £300,000 to £150,000. The funding is required for specialist resources to develop and deliver enhanced digital services. This investment will result in the delivery of cost effective digital customer journeys, supporting channel shift to meet customer demand.</p> <p>This will also include the continued development of the new council website and development and implementation of a new customer relationship management system - driving digital take up. This specialist resource will also support digital improvements as part of the wider Directorate change Programmes to enable channel shift, driving savings and efficiencies as part of cost savings for the Council. (see demand information below)</p> <p>Digital transformation will drive further improvements and support achievement of outcomes across the Customer Experience and Digital Strategies - working with directorates to increase digitisation, automation and improved user / customer journeys - delivering easy to use digital services. Digital services are an important enabler to achieve cost savings, support in the management of rising demand (cost avoidance) and to provide a better 24/7 service for our customers.</p> <p>The specialist resource includes Developers, User Experience Specialist, Digital Project Managers and Digital Business Analysts - working alongside directorates to benchmark with other LA's on user journeys rather than design requirements</p>
<b>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</b>	<p>Benchmarking the cost of digital vs other channels - £8.62 per visit for face-to-face meetings, £2.83 per call by phone, and 15p per interaction via a council website. 95% cheaper to shift from a phone call to a digital transaction - if the digital journey is intuitive and easy to access. E.G 26,134 garden waste sign ups were completed during 2022 - 22968 were completed online, saving the Council £60,000+ in costs (phone vs digital)</p> <p>If investment in digital is not made, interaction costs will increase and we will be behind other LA's who have invested to save across digital transformation / innovation programmes.</p>
<b>Detail the external and organisational implications if this is not successful.</b>	If the special funding bid is not successful, we will not be able to maintain the resources needed to develop and deliver new and improved digital services, over the next 12 months. Therefore, future delivery of savings, as a result of digital efficiency, would not be delivered.

#### Finance Information

		2023/24		
<b>Total Current Budget for Activity</b>		£727		
		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
Amount needed per year	<b>Expenditure</b>	£150	£0	£0
	<b>Income</b>	£0	£0	£0
Cumulative movement from 23/24 budget		£150	£0	£0
		2024/25		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£877		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Green		
<b>Comments regarding RAG Status</b>		To deliver the planned digital improvements. Confidence levels are high.		

#### Proposed high level implementation timetable

Activity	Start Date	End Date
1	01/04/2024	31/03/2025

#### Sign Off

Service Manager	Head of Digital - Sarah Zama
Strategic Lead	Assistant Director HR and OD - Louise Livingston
Director	Chief Operating Officer - Sally Watkins
Lead Member	Executive Member for Climate Emergency and Resident Services - Sarah Kerr

### Revenue Budget Setting 2024/25 to 2026/27

<b>Directorate</b>	Chief Executive
--------------------	-----------------

#### Business Case Details

<b>Business Case Type</b>	Special Item
<b>Business Case Name</b>	Customer Experience role to deliver CX Learning Programme
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>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. Gov Metric data has helped to identify where improvements need to be made - therefore targeting areas to improve, upskill and develop the right interventions to drive improvement.</p> <p>This intelligence has been used to further develop the learning programme and target delivery to specific teams.</p> <p>A dedicated resource is require to analyse and 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. 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 - aligned to outcomes in new Customer Experience Strategy and Customer Charter.</p>
<b>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</b>	<p>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. Evolution of results to date, has shown an increase in satisfaction across a number of areas in our customer charter - Friendly and helpful, listening and learning.</p>
<b>Detail the external and organisational implications if this is not successful.</b>	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. This will impact on the delivery of ambition within the Customer Experience Strategy and Customer Charter.

#### Finance Information

		2023/24		
<b>Total Current Budget for Activity</b>		£1,131		
		Yr 1 2024/25	Yr 2 2025/26	Yr 3 2026/27
Amount needed per year	<b>Expenditure</b>	£52	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£52	£0	£0
		2024/25		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£1,023		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Green		
<b>Comments regarding RAG Status</b>		To deliver the outcomes of the learning programme, confidence levels are high as positive results are being seen.		

#### Proposed high level implementation timetable

Activity	Start Date	End Date
1	01/04/2024	01/04/2025

#### Sign Off

Service Manager	Head of HR and OD - Sally Halliwell
Strategic Lead	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

### Revenue Budget Setting 2024/25 to 2026/27

Directorate	Chief Executive
-------------	-----------------

#### Business Case Details

<b>Business Case Type</b>	Special Item
<b>Business Case Name</b>	Inclusion Officer
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>Funding has been provided through the Tackling Poverty Strategy for an Inclusion Officer for a fixed period. The Equality Diversity &amp; Inclusion (EDI) agenda is not going to be solved 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. Specific activity needing to be delivered by this role in 2024/25 are:</p> <p>Project management of key long-term tackling poverty projects - Community food programme, provision of low and no cost activities, improving access to job and training opportunities and developing a no wrong door approach by June 2024.</p> <p>Oversight of the Tackling Poverty programme and reporting to board</p> <p>Developing and delivering training to staff on Equality Impact Assessments and supporting services with EqlAs</p> <p>Supporting the Equality Forum</p> <p>Development of tackling poverty year 3 action plan in 2024</p> <p>Development of new Equality plan in 2024</p> <p>Creating library of council policies and related EqlAs</p>
<b>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</b>	Cost-of-living crisis continues to worsen and therefore tackling poverty work needs to continue over a number of years to deliver meaningful impact.
<b>Detail the external and organisational implications if this is not successful.</b>	Less capacity in Inclusion Team will limit delivery of both Equality and Poverty Agenda to basic support and may affect ability to meet statutory EDI requirements.

#### Finance Information

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£467		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£52	£52	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£52	£52	£0
		<b>2024/25</b>		
<b>Total Revised Budget for Activity after impact of all 2024/25 revenue bids</b>		£519		
<b>Capital Investment Requirement</b>		£0	£0	£0
<b>Capital Bid / MTFP Reference</b>				
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Green		
<b>Comments regarding RAG Status</b>		High certainty on figures based on current grade of the existing post		

#### Proposed high level implementation timetable

Activity	Start Date	End Date
1	01/04/2024	31/03/2025

#### Sign Off

Service Manager	Head of Insight, Strategy and Inclusion - Emily Higson
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