

## South Hams Transitional Resources - Appendix A

Cost of temporary, fixed term transitional resources

Community of Practice area	Function	Issues to be addressed	Proportion of cost to be met by SHDC (£)
Development Management	Customer First Case Management	Improve responsiveness to customer telephone queries. Reduce backlog. Implement Peer Review recommendations Support whilst new processes are implemented. Reduce validation times.	125,437
Revenues and Benefits	Customer First Case Management	Support to reduce backlogs. Training and support to contact centre Additional capacity whilst channel shift technologies go live. Protect income and proactive enforcement.	33,107
Housing Advice	Customer First Case Management	Support to protect vulnerable customers whilst new processes are introduced.	30,696
Environmental Health	Customer First Case Management	Additional resources to support increased DFG demand. Support for licensing and high risk inspections whilst new processes are implemented. Reduce the risk of income reducing.	51,103
Assets	Customer First Case Management	Support to aid transfer of work from specialist to case management.	22,070
Commercial Services	Customer First Case Management	Waste - support whilst new processes are implemented and embedded. Car Parking - Reduce backlogs and reduce the risk of income reducing. Provide support whilst new technology is purchased and implemented.	36,785
Commercial Services	Commercial Services Case Management (Depot based)	Case management resource to support the business need in commercial services - specifically building maintenance and transport, fleet and health and safety for the manual workforce. Temporary resource will also provide additional operational supervision whilst the Phase 2 round changes are implemented.	96,060
Strategic Planning	Customer First Case Management	Support to aid transfer of work from specialist to case management Additional support for local and neighbourhood plans, TAP and community grants.	18,918
Customer Services	Customer First Contact Centre	Reduce call waiting times and provide additional capacity to enable additional training to improve quality.	72,450
Support Services	Support Services Case Management	Consolidation and streamlining of all invoice processing to reduce burden and free up capacity across Customer First, Commercial Services and Strategy & Commissioning case management.	37,836
Support Services	Support Services Case Management	Backfill to free up a management resource to provide capacity to drive process improvement and to ensure technology and processes are contributing positively to demand reduction and improvements customer satisfaction.	11,000
Support Services	Support Services Case Management	Review and fundamental redesign of the councils website (look, feel and content) to improve the customer access and journey. Aiding channel shift and reducing the burden on the contact centre.	10,510
<b>TOTAL</b>			<b>545,972</b>