

**Cost of temporary, fixed term transitional resources
Actual Spend to end of Jan 2017**

Service Area (Community of Practice)	Function	Issues to be addressed	Proportion of cost to be met by SHDC (£)	Proportion of cost to be met by WDBC (£)	Total Approved Cost (£)	South Hams cost to date (£)	West Devon cost to date (£)	Total Cost to date (£)
Development Management	Customer First Case Management	Improve responsiveness to customer telephone queries. Reduce backlog. Support whilst new processes are implemented. Reduce validation times and implement Peer Review recommendations	£ 125,436.62	£ 53,758.55	£ 179,195.17	£ 67,404.85	£ 10,502.08	£ 77,906.92
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.	£ 33,106.50	£ 19,443.50	£ 52,550.00	£ 30,901.90	£ 9,842.64	£ 40,744.55
Housing Advice	Customer First Case Management	Support to protect vulnerable customers whilst new processes are introduced.	£ 30,696.00	£ 20,464.00	£ 51,160.00	£ 19,952.88	£ 8,429.28	£ 28,382.16
Environmental Health	Customer First Case Management	Support for licensing and high risk inspections whilst new processes are implemented. Reduce the risk of income reducing. Support additional DFG workloads.	£ 51,103.22	£ 4,735.48	£ 55,838.70	£ 35,790.60	£ 15,748.35	£ 51,538.95
Assets	Customer First Case Management	Support to aid transfer of work from specialist to case management	£ 22,070.00	£ 9,459.00	£ 31,529.00	£ 9,930.08	£ 2,003.59	£ 11,933.68

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.	£ 36,785.00	£ 15,765.00	£ 52,550.00	£ 13,288.07	£ 1,941.12	£ 15,229.19
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.	£ 96,060.00	£ -	£ 96,060.00	£ 52,135.13	£ -	£ 52,135.13
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.	£ 18,918.00	£ 12,612.00	£ 31,530.00	£ 7,401.23	£ 1,931.14	£ 9,332.36
Customer Services	Customer First Contact Centre	Reduce call waiting times and provide additional capacity to enable additional training to improve quality.	£ 72,450.00	£ 32,550.00	£ 105,000.00	£ 42,955.93	£ 15,210.64	£ 58,166.57
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.	£ 37,836.00	£ 25,224.00	£ 63,060.00	£ 28,505.11	£ 14,670.07	£ 43,175.18

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.	£ 11,000.00	£ 11,000.00	£ 22,000.00	£ 19,753.27	£ 4,360.02	£ 24,113.29
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.	£ 10,510.00	£ 10,510.00	£ 21,020.00	£ 6,888.90	£ 6,888.90	£ 13,777.80
		TOTAL	£ 545,971.34	£ 215,521.53	£ 761,492.87	£ 334,907.95	£ 91,527.84	£ 426,435.78