	•	orary, fixed term transitiona ual Spend to end of Jan 201		ources		_								
Service Area (Community of Practice)	Function				Proportion of cost to be met by WDBC (£)		Total Approved Cost (£)		South Hams cost to date (£)		West Devon cost to date (£)		Tota date	ll Cost to (£)
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
	Customer First Case	Support to reduce backlogs. Training and support to contact centre Additional capacity whilst channel shift technologies go live. Protect income and proactive												
Revenues and Benefits	Management Customer First Case	enforcement. Support to protect vulnerable customers whilst new processes	£	33,106.50	£	19,443.50	£	52,550.00	£	30,901.90	£	9,842.64	£	40,744.55
Housing Advice	Management	are introduced. Support for licensing and high risk inspections whilst new processes are implemented. Reduce the risk of income	£	30,696.00	£	20,464.00	£	51,160.00	£	19,952.88	£	8,429.28	£	28,382.16
Environmental Health	Customer First Case Management Customer First Case	reducing. Support additional DFG workloads. Support to aid transfer of work from specialist to case	£	51,103.22	£	4,735.48	£	55,838.70	£	35,790.60	£	15,748.35	£	51,538.95
Assets	Management	management	£	22,070.00	£	9,459.00	£	31,529.00	£	9,930.08	£	2,003.59	£	11,933.68

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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
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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
		-	50,000.00	-		-	50,000.00	-	52,155.15	-		-	52,135.15
Customer First Case Management	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
	Reduce call waiting times and								·				
Customer First Contact Centre	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
	Consolidation and streamlining of all invoice processing to reduce burden and free up capacity across Customer First, Commercial Services and Strategy & Commissioning case management	£	27 826 00	£	25 224 00	£	62 060 00	£	28 505 11	£	14 670 07	£	43,175.18
	Management Management Management Management Commercial Services Case Management (Depot based) Customer First Case Management Customer First Contact Centre	Image: serie inclusion of the series	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.fCustomer First Case ManagementCase 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.fCustomer First Case ManagementSupport to aid transfer of work from specialist to case management Additional support for local and neighbourhood plans, TAP and community grants.fCustomer First Customer First Customer First Contact CentreReduce call waiting times and provide additional capacity to enable additional training to improve quality.fSupport ServicesConsolidation and streamlining of all invoice processing to reduce burden and free up capacity across Customer First, Commercial Services and Strategy &f	processes are implemented and embedded. Car Parking - Reduce backlogs and reduce the risk of income reducing. 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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