

Appendix A

<u>Budget Carry Forward Request 2020/21</u>	R7
Chief Officer :	Pav Ramewal
Budget description :	Customer Redesign Project
Type of expenditure:	Revenue
Cost Centre & Account code :	69006 PPSAVING
Budget forecast to be unspent at 31/3/21:	£30,000 (up to)
Amount requested for carry forward:	£30,000 (up to)

Reason for request, including the benefits of this expenditure, why the budget was not spent in 2020/21 and timescales for expenditure in 2021/22:

In the 2020/21 budget, funding was put aside for corporate projects and staff recruitment and retention.

In order to achieve the effective delivery of the Council Plan, some services are being redesigned so that they are better aligned to customer needs and with a much stronger emphasis on wrapping services around the customer.

In order to achieve this, the new Customer Solutions Centre is now operating. The Customer Solutions Centre is resourced with a wider skill set to deal with more interactions at first point of contact and in parallel more effective processing is being investigated.

By carrying forward the above amount, it will enable more services to be brought into the Customer Solutions Centre.

Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc):

The ability to progress with the Customer Redesign Project would be impacted and the benefits to customers may be reduced or delayed.