## Appendix B

Organisational Development Projects with indicative financial benefits

Activity	Project Stage	Service area	One-off investment £	Cashable benefits 2022/23 £	Cashable benefits 2023/24 £	Cashable benefits 2024/25 £	Cashable benefits 2025/26 £	Cashable benefits total
Customer services								
Procurement of contact centre telephony system	Delivery	Digital, HR and Customer Services	0	(44,000)	(44,000)	(44,000)	(44,000)	(176,000)
Review of cash management and payment options	Design and develop	Digital, HR and Customer Services	0				(10,000)	(10,000)
Integration of housing into customer services functions	Design and develop	Digital, HR and Customer Services	0		(10,500)	(10,500)	(22,000)	(43,000)
**Review of visitor information services	Design and develop	Leisure, Culture and Community Wellbeing	tbc	(15,000)	(40,000)	(40,000)	(40,000)	(135,000)
**Introduction of new digital systems and concierge service at sports centres	Design and develop	Leisure, Culture and Community Wellbeing	120,000*		(30,000)	(30,000)	(30,000)	(90,000)
People and Corporate Resources								
Reshaping purchase to pay processes	Delivery	Digital, HR and Customer Services	0	0	(22,000)	(22,000)	(22,000)	(66,000)
Printing and postage - Review of year end billing/ hybrid mail/ reprographics	Design and develop	Digital, HR and Customer Services	90,000	0	(40,000)	(40,000)	(40,000)	(120,000)
ICT transformation programme - additional forecast savings	Delivery					(40,000)	(50,000)	(90,000)
New ways of working								

Implement the safer streets initiative	Design and develop	Leisure, Culture and Community Wellbeing	Tbc (main investment from safer streets grant)	(70,000)	(85,000)	(85,000)	(85,000)	(325,000)
**Local government ward boundary review	Delivery	Corporate	0	0	(49,000)	(49,000)	(49,000)	(147,000)
Total Project Costs / (Cashable Benefits)			90,000	(129,000)	(320,500)	(360,500)	(392,000)	(1202,000)
( <b>Cashable benefits</b> ) already referenced in MTFP				(15,000)	(40,000) (30,000) (49,000)	(40,000) (30,000) (49,000)	(40,000) (30,000) (49,000)	(135,000) (90,000) (147,000)
Total new indicative cashable benefits				(114,000)	(201,500)	(241,500)	(273,000)	(830,000)
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Transformation resources to be funded through capital receipts flexibility								
Included in MTFP report (staff)			357,000	117,000	119,000	121,000		
Additional to MTFP report (staff)			50,000		50,000			
One-off investment for projects Total from capital receipts			90,000 <b>497,000</b>	117,000	90,000 <b>259,000</b>	121,000	-	497,000

• \* Proposed to be funded from a combination of sports centres reserve renewal fund and existing revenue budgets – not included in totals above

• \*\* Indicative cashable benefits incorporated into MTFP figures in February 2022