

## Transformation Programme Budget - Phase 1

Workstream/Project	Budget	Total	Notes
<b>1. Channel Shift</b>			
1.1 Analyse Stats / Customer Consultation	£0		
1.2 Website redesign including mapping	£100,000		£40k web + £30k democ
1.3 Rapid development of Firmstep Self Service	£0		£30k Firmstep
1.4 Marketing and promotion	£0	£100,000	£100,000
<b>2. New ways of working</b>			
2.1 Review of desktop delivery options	£0		
2.2 Telephony - Mitel expansion	£90,000		
2.3 EDRMS (Uniform Migration)	£35,000		
2.4 Intranet	£10,000		
2.5 Mobile & remote working	£35,000	£170,000	£170,000
<b>3. ICT transformation</b>			
3.1 High Level Technical Strategy	£0		
3.2 Restructure (including decentralising sys-admin)	£0		
3.3 End user training	£0		
3.4 Core infrastructure - storage/compute/DR	£100,000		
3.5 Network switch replacement	£15,000		
3.6 Firewall upgrade	£15,000		
3.7 DR site connectivity	£5,000		
3.8 Disaster Recovery plan	£0		
3.9 Server Room consolidation	£5,000		
3.10 Application review (Uniform, Agresso, GIS)	£0	£140,000	£140,000
<b>Programme Total</b>		<b>£410,000</b>	<b>£410,000</b>