Transformation Programme Budget - Phase 1

Workstream/Project	Origonal Budget	Revised Budget	Total	Notes
1. Channel Shift				
1.1 Analyse Stats / Customer Consultation	£0	£0		
1.2 Website redesign including mapping	£100,000	£40,000		
1.3 Rapid development of Firmstep Self Service	£0	£25,000		
1.4 Marketing and promotion	£0	£5,000	£70,000	
2. New ways of working				
2.1 Review of desktop delivery options	£0	£0		
2.2 Telephony - Mitel expansion	£90,000	£64,398		PO stage
2.3 EDRMS (Uniform Migration)	£35,000	£35,000		
2.4 Intranet	£10,000	£10,000		
2.5 Mobile & remote working	£35,000	£35,000	£144,398	
3. ICT transformation				
3.1 High Level Technical Strategy	£0	£0		
3.2 Restructure (including decentralising sys-admin)	£0	£0		
3.3 End user training	£0	£0		
3.4 Core infrastructure - storage/compute/DR	£100,000	£96,265		PO Stage
3.5 Network switch replacement	£15,000	£50,000		PO Stage
3.6 Firewall upgrade	£15,000	£15,324		PO Stage
3.7 DR site connectivity	£6,200	£6,200		PO Stage
3.8 Disaster Recovery plan	£0	£0		
3.9 Server Room consolidation	£3,800	£3,800		
3.10 Application review (Uniform, Agresso, GIS)	£0	£0	£171,589	
Programme Total	£410,000		£385,987	