

Theme	Project	Budget	Source	Justification
<b>Digital by default</b>				
	Contact centre	£25,000	Customer services	Replace current operator queue with an automated, interactive voice service
<b>Collaborative redesign of service delivery</b>				
	Correspondence system	£6,000	ICT Capital	Further enhancements to Deltascheme system to meet MBC functional specification
	Mobile working pilots	£5,000	ICT Capital	Further investment required to extend scope of current pilots
	Planning Business Improvements	£30,000	HPDG	Process/ICT improvements building on the feedback from surveys in 2011/12
<b>Technical Infrastructure</b>				
	MKIP	£50,000	ICT Capital	Estimated requirement for investment in MKIP ICT shared service 2012 - 13
	Windows 7 rollout	£5,000	ICT Capital	Required for desktop compliance, functionality enhancements, and alignment with MKIP ICT strategy.
	Rolling replacement of IT hardware	£15,000	ICT Capital	Estimated requirement for 2012-13
	APAS upgrade	£7,000	ICT Capital	Required to maintain planning system to required version
<b>Open &amp; transparent Public Services</b>				
	New GIS desktop	£12,000	ICT Capital	Required to ensure licencing compliance
	Information audits	£5,000	ICT Capital	Contractor required to complete information audits
	Property services asset register	£31,500	ICT Capital	Business case agreed by CIMB March 2012
	I@W Universal Import Module	£5,000	ICT Capital	Will allow documents to be captured & indexed directly into I@W, i.e invoices from Agresso.
		<b>£196,500</b>		

Row Labels	Sum of Budget
Customer services	£25,000
HPDG	£30,000
ICT Capital (blank)	£141,500
<b>Grand Total</b>	<b>£196,500</b>