

Division	Project Name	Description	Revenue Costs			Income/savings/match funding			Net revenue requirement			Capital Costs		
			2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
			£	£	£	£	£	£	£	£	£	£	£	£
SUPPORTED GROWTH (RECURRING)														
CA&ST	Telephony switch upgrade	The upgrade of the telephony software version is essential to maintain support with the manufacturer. We are unable to purchase any additional telephony licences under the current version. This will enable us to have more up to date versions of the contact centre software which is essential for supplying telephony to our services.												
Built Environment	Freeze car parking charges	Maintain car park charges at current levels - i.e. no inflationary increase	106,500	106,500	106,500				106,500	106,500	106,500			
Built Environment	Car park management technology	The upgrade of the car park management technology at selected sites such as Regent Arcade is essential as the existing management systems and hardware have now reached the end of their life cycle. . The upgrades will ensure continued compliance in data collection and storage, ongoing viability of the management and operating system and will release resources needed to provide ongoing service delivery												
			106,500	106,500	106,500	0	0	0	106,500	106,500	106,500	320,300	-	-
SUPPORTED GROWTH (FUNDED FROM ONE OFF SOURCES) - GENERAL BALANCES AND EARMARKED RESERVES														
CA&ST	Business Change	Support the organisation's business change activity in a period of significant change including the major change to an Enterprise Resource Planning (ERP) system facilitated by the GO programme.	80,000											
CA&ST	Shared Revenues and Benefits Service	Funding towards a potential shared revenues and benefits shared service with another council subject to a business case.	100,000											
Built Environment	Power Perfectors	Installation of voltage optimisation devices to improve efficiency of electricity supply coming into buildings.	75,900			4,300	15,700							
			255,900	-	-	4,300	15,700	-	-	-	-	-	-	-