

Appendix B - NOTTS CONNECT PROJECT - Capital Requirement December 2006

	Contact Centre	Decriminalisation of Parking	Total Service
	£000	£000	£000
Building Related:			
Fit out	436	118	554
Furniture	87	24	111
Fees	85	23	108
Contingency	26	7	33
Service Related:			
ICT Costs		tbd	0
CRM System	1,254		1,254
Telephony	200	2	202
Hardware	250		250
Network	45	8	53
Fees & Project Mgt costs	200		200
Front-end to back end integration	1,702		1,702
Contingency	165		165
Total Expenditure	4,450	182	4,632
Funding Sources:			
Existing Capital Allocation	3,816	182	3,998
Total Funding	3,816	182	3,998
Additional Requirement	634	0	634

Notes:

- 1) Building related costs per Environment Department quote 21/12/06
- 2) ICT Costs are estimated
- 3) There is provision for De-criminalisation of Parking in the Environment Portfolio capital programme.
- 4) Contact Centre ICT includes a figure for front-end to back-office investment costs together with contingency.
- 5) £45k of Notts Connect Capital Allocation was spent in 2005/06
tbd = to be determined