

Annex B

BP Ref.	Business Plan Items	Cost £k One-Off	Cost £k Capital	Total One Off and capital £k
A2	Development of more interactive guidance for stakeholders on the complaints process (e.g. YouTube videos or an interactive tour of the hearing)		10	
A3	A project to look at the safety provisions in place at PCC hearings including training for staff in dealing with difficult/aggressive stakeholders and/or dealing with mental health. This was raised by the IOC at the last meeting as some witnesses/architects may suffer with anxiety/depression as a result of the process and may become angry or upset during the hearing.	5		
D2	Communications/engagement work in response to the stakeholder research	20		
A2	Develop online tool for capturing architect E&D data for those already on the register who have not previously supplied the information		5	
A2	Registrants Services - Development of an App		5	
A2	L Drive project - what alternative solutions are there. Need to achieve and better search facilities	5		
A3	Intranet for Staff (including Staff Handbook - Review and overall)		5	
A2	Board room improves - data		10	
A2	Board room improvements - video conferencing - support MRA work, interviewing, meeting attendance		30	
A2	University Liaison Programme - Creating Webinars	10		
A5	Customer Service Accreditation - (£15k over 3 years)	5		
A2	Qualifications Portal for Prescription - database and infrastructure - will be required to support any revised processes		80	
A2	Cyber Security upgrades		50	
A2	Migration from office to Exchange		30	
A2	Back office integration - SharePoint		40	
A1	New Board - Induction/Training/Advice (Estimated cost 30k but can be funded from the Election Fund Provision)	0		
A1	New Board - Recruitment Campaign (Estimated cost £20k but will be funded from Periodic review funds previously set aside in reserves)	0		
	Business Plan Items - Total Cost	45	265	310

Business plan items that would add value but could be deferred if loss of income materialises	40	85	125
Business plan items that are critical for 2019	5	180	185