

**APPENDIX A**

**CORPORATE PRIORITY  
CAPITAL PROGRAMME 2019-20**

**Corporate Priority Capital programme 2019-20**

	<b>Grant Funded</b>	<b>Business Case Approved</b>	<b>Total Budget 19-20</b>	<b>Actual April 19 to June 19</b>	<b>Year End Forecast</b>	<b>Variance (-) = Underspend</b>	<b>Comments</b>
	<b>Y/N</b>	<b>Y/N</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Telephony Upgrade	N	Y	44	(11)	44	0	Project has been implemented .Financial review and invoicing to be agreed early September. Expected within budget.
Northgate Server	N	Y	0	(1)	0	0	Completed 3/4th Aug 2019 with one minor issue being resolved regarding printing on pre-printed paper (bills)
Security Infrastructure	N	Y	10	0	10	0	Logged on Security Working Group Service Improvement Plan and is being monitored by this group. Response expected end Aug 2019.
Windows Server Migrations	N	Y	14	0	14	0	List produced – patching assessment completed – house keeping review / actions Meetings held and approach agreed – server list will be developed together with identified leads, supplier list completed, early migrations planned Suppliers contacted and quotations requested. Project .On track
Network refresh	N	Y	11	0	11	0	Phase 1 : The review / renew and replacement of key firewall components to maintain an effective and secure network perimeter. Quotations received / Procurement completed / Installation planned for quarter 3.
Citrix upgrade	N	Y	29	0	29	0	The completion of works required to upgrade citrix desktop Xenapp 7.15 to Windows server 2016 - packaging applications and standard desktop interface. Xennapp migration and upgrade scheduled for End August 2019. No draw on funds at this stage of the project.
<b>TOTAL - GENERAL EXPENSES</b>			<b>108 -</b>	<b>12</b>	<b>108</b>	<b>-</b>	