

**CORPORATE PRIORITY
CAPITAL PROGRAMME 2019-20**

Appendix A - Corporate Priority Capital programme 2019-20

	Grant Funded	Business Case Approved	Total Budget 19-20	Actual April 19 to Sept 19	Year End Forecast	Variance (-) = Underspend	Comments
	Y/N	Y/N	£000	£000	£000	£000	
Telephony Upgrade	N	Y	44	3	44	0	Project has been implemented. Invoices pending.
Security Infrastructure	N	Y	10	0	10	0	This has been captured on the Security Working Group Service Improvement Plan with requirements fully documented. Completion expected by end of financial year.
Windows Server Migrations	N	Y	14	1	14	0	Project is underway, with preferred supplier agreed and is expected to complete in quarter 4.
Network refresh	N	Y	11	3	11	0	Project implementation has commenced with installation planned for quarter 3.
Citrix upgrade	N	Y	29	0	29	0	This project has not yet started due to a delay in the release of the upgrade, however, the projected is expected to complete by year end.

TOTAL - GENERAL EXPENSES

108	7	108	-
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