

Business Improvement Board Capital Budget Update

For the period to: May 2010

PROJECT	PROJECT MANAGER	Budget 2010/11	SPEND TO DATE (inc commitments)	2010-11 FORECAST OUT-TURN	FORECAST VARIANCE underspend / (overspend) £	Notes
Budgets not yet released						
ICT Strategy Projects	K J Taylor	432,476		432,476	-	
IT Refresh Programme	K J Taylor	195,164		195,164	-	
ARP – Web Server	K J Taylor	20,000		20,000	-	
ARP - Batch Scanners	K J Taylor	17,500		17,500	-	
ARP Server	K J Taylor	100,000		100,000	-	
Budgets released						
Govt Connect Phase 2	K J Taylor	16,009	1,596	16,009	-	
PAYE net	K J Taylor	25,000	5,970	25,000	-	
Licensing systems	K J Taylor	39,829	881	39,829	-	
ICT Connectivity	K J Taylor	3,930	2,070	3,930	-	
2009/10 Refresh (carried over)	K J Taylor	136,210		136,210	-	
Customer Services Centre Infrastructure	K J Taylor	74,500		74,500	-	
		1,060,618	10,517	1,060,618	-	

NOTES