

**Breckland Council Capital Programme 2010 / 2011 budget
Financial Performance Report**

PROJECT	Revised Budget 2010/11	Spend @ 21/2/2011	Unspent budget requiring carry over
Business Improvement Board			
Released			
Govt Connect Phase 2	16,009	13,188	2,821
PAYE net	25,000	11,133	13,868
Licensing systems	39,829	20,909	18,920
ICT Connectivity	3,930		3,930
2009/10 Refresh (carried over)	136,210	137,818	(1,608)
Customer Services Centre Infrastructure	74,500		74,500
Web Site	36,500	25,431	11,069
ARP Contribution to ICT & Server refresh	79,200	59,294	19,906
VM Ware	101,045	240	100,805
LAGAN Upgrade	30,000		30,000
Secure Bureau Service	18,000		18,000
Govt Connect Phase 3	49,805	2,805	47,000
Projectors Committee Suite	14,020		14,020
Copiers	6,590		6,590
	630,638	270,818	359,820
Not yet released			
ICT Strategy Projects	284,151		284,151
IT Refresh Programme	87,529		87,529
ARP - Batch Scanners	17,500		17,500
Total	389,180	-	389,180
	1,019,818	270,818	749,000