

## ANNEXE 3

### General Fund Capital: Summary of projects request to be rescheduled into 2019/20

Project	Reschedule £'000	Comment
<b>Customer &amp; Corporate</b>		
Replacement of Planning & Building Control Software	51	Project is underway, implementation costs including licence and backfilling of staff required in 2019 to complete project.
Customer Services Project	39	Customer Services Project ongoing, implementation will span financial years.
Mobile working solutions	1	For continued delivery of iPads and alternatives to teams who work away from the office as required.
Orchard housing system Development	14	Awaiting new software version release to enable upgrade to start.
Microsoft Office 365	2	Works are underway, rollout in May.
Website Form Upgrade	12	Part of the wider customer services project above, new web forms required to push channel shift and interface with new systems.
Tape Backup	15	To provide IT backup data, delayed due to additional externally funded projects taking priority.
<b>Total Customer &amp; Corporate</b>	<b>134</b>	
<b>Community</b>		
Frensham Common Site Facilities	46	Design now signed off by National Trust and commons consent achieved.
Leisure Centre Maintenance Programme	97	Not carried out Cranleigh LC works in light of upcoming project, however at risk that works may be required as equipment reaches end of life.
Cranleigh Fountain Repair	25	Works to repair the damaged fountain are ordered.
Leisure Feasibility & Options Appraisal	7	Works underway looking at Cranleigh LC site options.
Playground Replacement	2	Works underway to maintain and improve playgrounds across the borough.
Recreation Ground Signage	2	Signage installation underway across the borough.
Farnham Museum building repairs	138	Works have started however a long project which will continue into 2019/20.
Weyhill Site Enabling Costs	462	To enable continuing site preparation ahead of disposal.
Day Centres	13	For payment to day centre on agreement of new lease.
<b>Total Communities</b>	<b>792</b>	
<b>Environment</b>		
Weyhill Car Park	176	Project now has commons consent so project to take place in 2019/20.
<b>Total Environment</b>	<b>176</b>	
<b>Finance</b>		
Careline – Finance System	8	Project in progress to implement improved system for information collation and payment details.
<b>Total Finance</b>	<b>8</b>	
<b>Total Programme</b>	<b>1,110</b>	