

Supplementary note to the ICT Project Development Envelope Three Year Forward look

A similar report was submitted to the PRAC Budget Sub-Committee (BSC) earlier this term and more recently to PICT. Points to note:

- From Table 1 a significant number of projects have now been funded. In addition to 2a/3a/5/9a/10a project 12 was funded and projects 7, 9b and 13 have been recommended for funding by PICT (and await consideration by the BSC).
- The three year forward look in Table 1 is in the process of being rolled forward a year, based on priorities agreed with the Divisions.
- BSC has asked PICT to consider whether some of the funding for the backbone network replacement (project 1) can be found from within the Envelope.
- There will also be bids from across the collegiate University against the Envelope to consider.
- Rolling the three year forward look will result in the Envelope being even more stretched, and if a contribution has to be made to the backbone network replacement, it is inevitable that it will not be possible to fund important projects.