

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED ALERT STATUS

PERIOD END DATE

30 June 2022

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Valuation Joint Board - Requisition of ICT Equipment</b>						
Project Life Financials	9	0	0%	9	0	0%
Current Year Financials	3	0	0%	0	(3)	-100%
Project Description	Requisition ICT Equipment.					
Project Manager	David Thomson					
Chief Officer	David Thomson					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
<b>Main Issues / Reason for Variance</b>						
This budget remains unspent and is likely to be carried forward into FY 23/24.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Requisition of ICT Equipment.						
<b>Valuation Joint Board - ICT Refresh FY 22/23</b>						
Project Life Financials	0	3	0%	0	0	0%
Current Year Financials	0	3	0%	3	3	0%
Project Description	Replacement of laptops, monitors and other ICT equipment.					
Project Manager	David Thomson					
Chief Officer	David Thomson					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
<b>Main Issues / Reason for Variance</b>						
Replacement of laptops, monitors and other ICT equipment. No further spend anticipated.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Replacement of laptops and ICT equipment						
<b>Legal Case Management System</b>						
Project Life Financials	33	0	0%	33	0	0%
Current Year Financials	33	0	0%	0	(33)	-100%
Project Description	Legal Case Management System					
Project Manager	Alan Douglas					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
<b>Main Issues / Reason for Variance</b>						
Budget has been rephased from 2021/22. The project could not proceed as originally planned as Officers are required to access the office and hardware the system will run on and COVID-19 restrictions have prevented this. The project will have to go back out to tender following the upgrade to Microsoft 365. The project will not be completed in this financial year.						
<b>Mitigating Action</b>						
Legal to discuss impact of Microsoft 365 with ICT.						
<b>Anticipated Outcome</b>						
Project to be completed in 2023/24.						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
<b>Development of Workforce Management System</b>						
Project Life Financials	379	42	11%	379	(0)	0%
Current Year Financials	0	0	0%	46	46	0%
Project Description	Project to develop the Workforce Management System.					
Project Manager	Arun Menon					
Chief Officer	Victoria Rogers					
Project Lifecycle	Planned End Date	31-Mar-30	Forecast End Date	31-Mar-30		
<b>Main Issues / Reason for Variance</b>						
Annual staff cost recharge of £0.046m is expected this financial year.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Development of Workforce Management System.						