

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	Valuation Joint Board - Requisition of ICT Equipment						
	Project Life Financials	15	6	38%	16	1	4%
	Current Year Financials	2	2	119%	2	0	19%
	Project Description	Requisition ICT Equipment.					
	Project Manager	Russell Hewton					
	Chief Officer	Russell Hewton					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Replacement of laptops, monitors and other ICT equipment. No further spend anticipated.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
Requisition of ICT Equipment.							
2	Payment Card Industry Data Security Standard (PCIDSS)						
	Project Life Financials	10	20	199%	20	10	99%
	Current Year Financials	0	0	0%	10	10	13594%
	Project Description	Module would ensure that WDC were compliant with the current requirements of PCIDSS for card payments without the need for numerous costly workarounds					
	Project Manager	Karen Shannon					
	Chief Officer	Laurence Slavin					
	Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Budget was rephased to 2022-2023 as version upgrade of the Council's cash receipting system is required beforehand and is currently underway. The Module for this has been secured and anticipated timescales for Go Live is May 2023.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
Upgraded version with PCI compliant telephone payment system.							
3	Electronic Insurance System						
	Project Life Financials	50	51	101%	51	1	1%
	Current Year Financials	7	0	0%	8	1	10%
	Project Description	Acquisition of a claims/incident management system supported by an electronic document management system.					
	Project Manager	Karen Shannon					
	Chief Officer	Laurence Slavin					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	The various claim forms and departmental reports have been reviewed and updated and the relevant online request forms were submitted to the Digital Sub-Group to be converted to Online Achieve Forms. The various claim forms and departmental reports have now been converted to Online Achieve Forms and are in the process of being tested. Once complete, the supplier will take matters forward with their design team. An anticipated timeline for completion of the project, taking into account the various stages i.e. development, testing, going live etc. will be drawn up in conjunction with the supplier at that time. Budget spend anticipated in 2023/2024.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
Upgraded Electronic Insurance System.							

Completion of project by 31 March 2024

Technical aspect of the project is complete and WDC assisting with user testing. Delayed but on budget.