

Project Prioritisation Report

Finance & Resources Committee, 18 June 2013

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List of Major Projects within 2013-14 Portfolio

Project Name	Project Description
Educaton System Build	Implementation of recommendations from Phase 1
FTP Changes 2012-13	Improvements to CMS
Public Health Specialists	Opening of a register for Public Health Specialists
Herbal Practitioners	Opening of a register for Herbal Practitioners
HR & Partners Systems & Process Review Phase 1	Review of HR and Partners processes and supporting systems
Annotation of the Register	Extending the ability to annotate the register for all registrants
Net Reg changes 2013 (includes):	
Authentication code rationalisation	De-coupling of authentication codes from the registration certificate
Automatic review of de-registered balances	Posting charges on Net Regulate for de-registered balances caused by 2nd DD claims, cheques and credit card payments
Financial transactions reporting	Creation of Net Regulate reports to assist with monthly transaction reporting
Processing payments amendment	Changes to the payment functionality within Net Regulate
Modality Information	Modality information, where there are separate professional titles linked to separate standards, appear on the online Register
Modality & Approved Qualification Information	Ensure that the list of qualifications is the list linked to the modality the individual is applying to be registered in
Interchangeable Titles	Ability to record interchangeable titles as one profession
9 other changes	Including: Security Encryption, NetReg roles, Online Portal 6pm change, Watch List Functionality, DDI code change, Return to Practice Renewal, Renewal Declaration
Web deployments 2012-13	Deployment of a portfolio of website related improvements
Professional Indemnity and DocXP Change	Operationalising statutory requirements regarding Professional Indemnity Insurance for Reghistrants
Fees Review	Consultation on Fees Change and potential operationalisation
186 Kennington Park Road Redevelopment	Development of new building
HR & Partners Systems Build	Building and deploying new system(s) for the HR and Partner departments
InFocus Distribution	Developing an improved managed list of HCPC InFocus subscribers
Online Portal review & Change of Payment Provider	Making improvements to the Online Portal and changing our payment provider
Finance Systems Review Phase 1	Review of Finance departments systems (suppliers database, purchase order system and expenses system)
Registration Process & Systems Review Phase 1	Review of the Registration department processes and systems
Web Platform Review Phase 1	Review of the HCPC website technology, infrastructure, design and navigation
186 Kennington Park Road Redevelopment	Development of new building

Major Project Definition

Major projects are those that have a high risk or significant consequences and use a large amount of resources.

The project must have two or more of the following characteristics:

1. Involves three or more departments and/or;
2. Has a significant public / political impact and/or;
3. Involves a major change to a core business IT system and/or;
4. Involves a major change to a core business process and/or;
5. Failure to successfully deliver, or non-delivery of the project, would cause a risk to the reputation or operation of the business

Major Project Stage Report

Project no.	Priority no.	Start Up Stage	Initiation Stage	Build Stage	Closure	Project Sponsor
MP62I			Education System Build			BE
MP63B				HR & Partners Phase 1		MS
MP65B				Web Deployments 2012-13		JL
MP66I			FTP Changes 2012-13			KJ
MP68B				Annotation of the Register		MG
MP67B				Net Reg Changes 2013		TM
MP70B	2			186 KPR Redevelopment		MS
MP71I			Fees Review			MS
MP69B	1			Professional Indemnity		MS
MPxxS		Public Health Specialists				TBC
MPxxS	3	Registration Phase 1				MS
MPxxS	4	Finance Phase 1				TM
MPxxS	5	Web Platform Phase 1				JL
MPxxS	6	Online Portal Review & Payment Provider Change				GRS
MP72I	7		InFocus Distribution			JL
MPxxS		HR & Partners System Build				MS

Major Project Financial Report

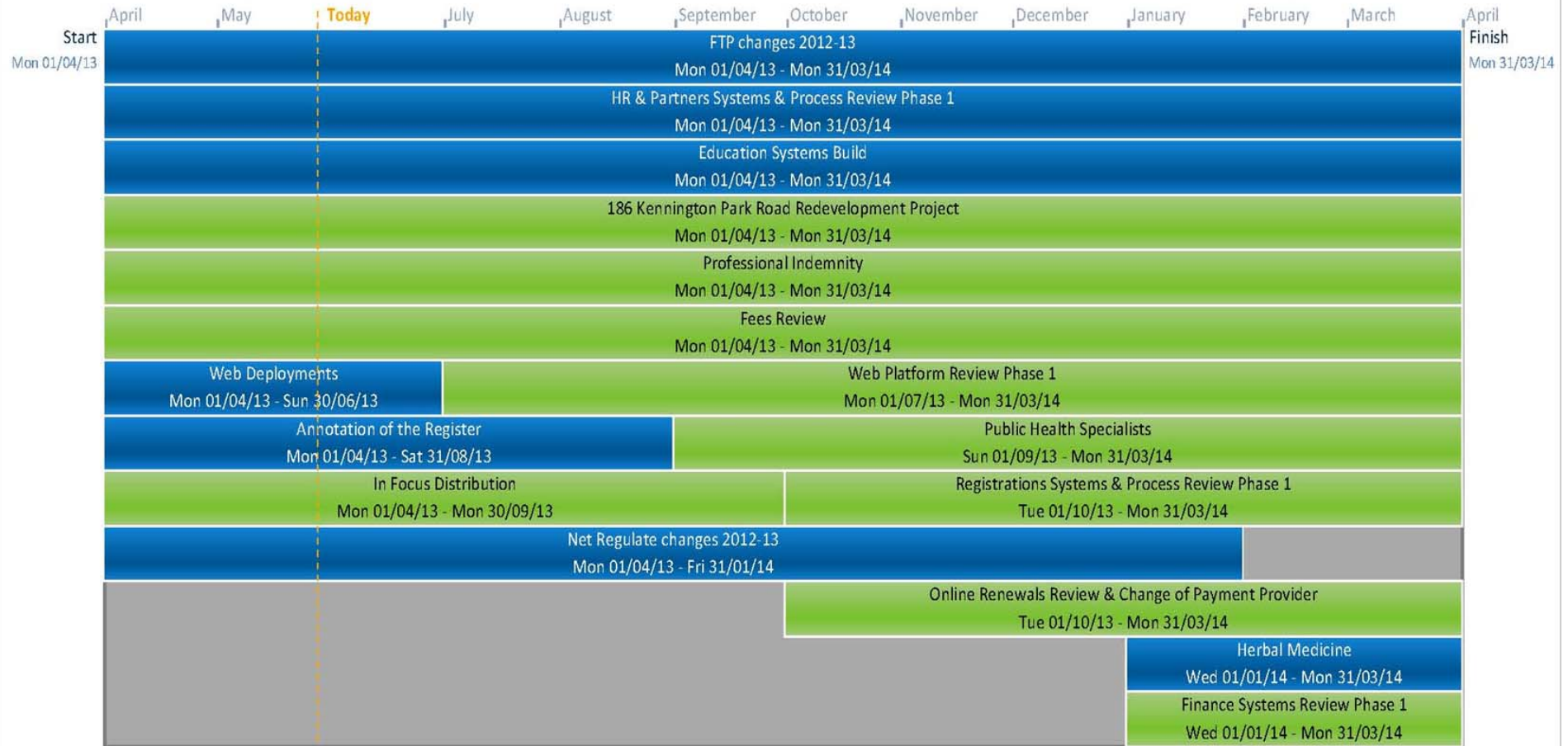
Project	13/14 Budget Planning Estimate (£)		13/14 Current Project Cost Estimate (£)		13/14 Budget Assigned (£)		Total Project Budget (£)	
	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex
Education System Build	68,050	526,213	68,050	526,213	43,947	80,001	59,121	108,688
HR & Partners Phase 1	41,112	36,888	33,860	33,860	41,112	36,888	47,193	52,940
Web Deployments 2012/13	20,000	-	14,279	-	20,000	-	71,027	-
FTP Changes	10,000	45,000	10,000	45,000	-	-	-	-
Annotation of the Register	5,000	10,000	15,822	24,840	15,822	24,840	15,822	24,840
Net Reg Changes 2013	5,000	45,000	6,900	140,000	6,900	140,000	6,900	140,000
186 KPR Redevelopment	-	1,259,393	-	1,259,393	-	1,259,393	-	1,594,316
Fees Review	-	-	1,150	2,300	-	-	-	-
Professional Indemnity	5,000	41,000	8,598	20,952	4,158	25,392	4,158	25,392
Public Health Specialists	-	-	-	-	-	-	-	-
Registration Phase 1	105,397	118,853	105,397	118,853	-	-	-	-
Finance Phase 1	10,575	11,925	10,575	11,925	-	-	-	-
Web Platform Phase 1	70,500	79,500	70,500	79,500	-	-	-	-
Online Portal Review & Payment Provider Change	55,000	85,000	55,000	85,000	-	-	-	-
InFocus Distribution	10,000	7,750	10,000	7,750	-	-	-	-
HR & Partners System Build	15,000	45,000	-	-	-	-	-	-
Totals	420,634	2,311,522	410,131	2,355,586	131,939	1,566,514		

Unassigned Budget (£)	288,695	745,008
Budget Vs Current Project Cost Estimate (£)	10,503	- 44,064

Projects to be authorised (Start Up, Initiation, Exception & Closure Stage approvals)

Project Name	Current Stage	Proposed Stage	Document Provided	2013-14 Budgetary Estimate (£)		2013-14 Build Budget Requested (£)		Total Build Budget Requested (£)		Budget Released at Closure (£)	
				Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex
Fees Review	Initiation	Build	Initiation Documents	-	-	1,150	2,300	1,150	2,230	-	-
NetReg Changes 2011-12	Build	Closure	Project End Report	-	-	-	-	49	35,640	-	-

Indicative Portfolio Timeline



List of Currently Identified Non-Funded Projects

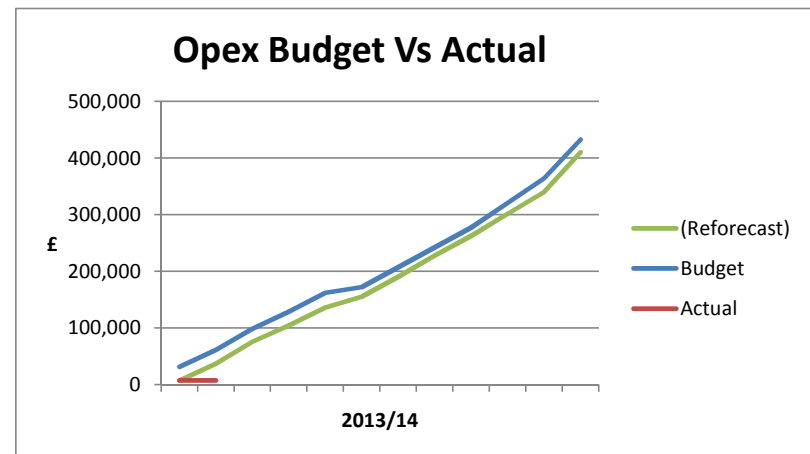
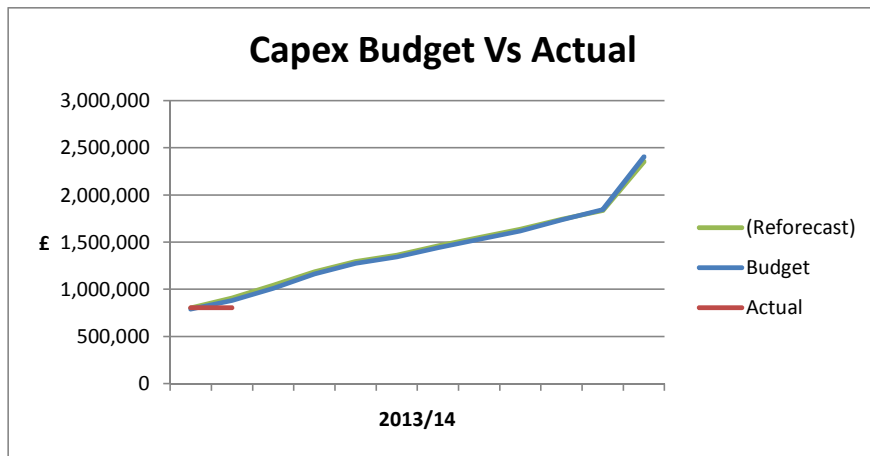
Project Name	Project Description	Comments	Project Sponsor
Consolidated reporting across the organisation from one database			GRS
Online Applications		Planned to be reviewed as part of new Registration project	GRS
Online CPD Profile Submission		Planned to be reviewed as part of new Registration project	GRS
Sharing Information with ESR Scheme		Planned to be reviewed as part of new Registration project	GRS
SMS Communication		Planned to be reviewed as part of new Registration project	GRS
Electronic DD's	Paperless Direct Debit for Existing Registrants	Planned to be reviewed as part of new Registration project	TM
Email Encryption			GG
	Extranet for Partners to receive documentation electronically (not email) (dependent on results of online CPD) and for education providers to make approval and monitoring submissions		
Stakeholder web portal	To support the business interaction with external stakeholders such as Partners including facilitating secure communications, scheduling and billing	Potentially delivered through existing HR & Partners project	GG
Mail service replacement	To replace the current Lotus Notes mail service with Microsoft Outlook and Exchange		GG
Migration of files and folders to Sharepoint	To replace the current shared (G, S) and personal (N) drives with Sharepoint		GG
Intranet redevelopment	To replace the current Lotus Notes based Intranet with one based on Sharepoint		GG
Virtual Desktop	To implement a virtual desktop infrastructure replacing the desktop PC		GG
Public Wi-Fi across HCPC campus	To create a Wi-Fi network for public use		GG
Stakeholder web portal	To support the business interaction with external stakeholders such as Partners including facilitating secure communications, scheduling and billing		GG
Electronic Mailing of Registrants	Using email to contact registrants for renewal, consultations, communications. Consolidation of data storage of email addresses. Collection of communication preferences		JL
Sounds Like' Functionality		Planned to be reviewed as part of the Web Platform Review project	JL
Photographs on Registration Cards			MS
Revised EU Qualifications Directive Implementation	Assume completion by July 2015		MS
Move to 3 year registration renewal cycle			MS
Electronic bundles for hearings	Paper-less tribunals, Paper-less registration appeals		MS
Review desirability for physical presence in NI, S and W			MS
Review provision for employee catering			MS
Paper-less Council meetings			MS
Bridge reskinning			MS
Mezzanine conversion			MS
Capitalisation of Names		Planned to be reviewed as part of new Registration project	RH/CH
Return to Practise	Better functionality to manage return to practise applications	Planned to be reviewed as part of new Registration project	RH/CH
Returned Mail Flag		Planned to be reviewed as part of new Registration project	RH/CH
Correct Cancellation of Payments (not REJ)		Planned to be reviewed as part of new Registration project	CM

Portfolio Financial Performance Report	
Reporting Period	May-13
Date Data Prepared	20/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	789,980	94,413	128,805	150,201	113,603	66,167	98,853	90,223	88,183	118,798	107,158	559,366	2,405,754
Reforecast	805,326	105,137	134,939	143,559	106,284	68,750	98,852	88,183	88,183	103,798	92,158	520,415	2,355,586
Actual	805,326	-	-	-	-	-	-	-	-	-	-	-	805,326

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	31,854	29,921	36,712	30,381	33,327	9,947	35,015	35,015	35,015	43,740	43,740	67,843	432,514
Reforecast	7,479	29,685	38,905	28,673	31,578	19,291	35,015	37,055	35,015	38,740	38,740	69,951	410,131
Actual	7,479	-	-	-	-	-	-	-	-	-	-	-	7,479

Combined	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	821,834	124,334	165,518	180,582	146,931	76,115	133,869	125,239	123,199	162,539	150,899	627,210	2,838,268
Reforecast	812,805	134,822	173,844	172,232	137,862	88,042	133,868	125,239	123,199	142,539	130,899	590,367	2,765,717
Actual	812,805	-	-	-	-	-	-	-	-	-	-	-	812,805

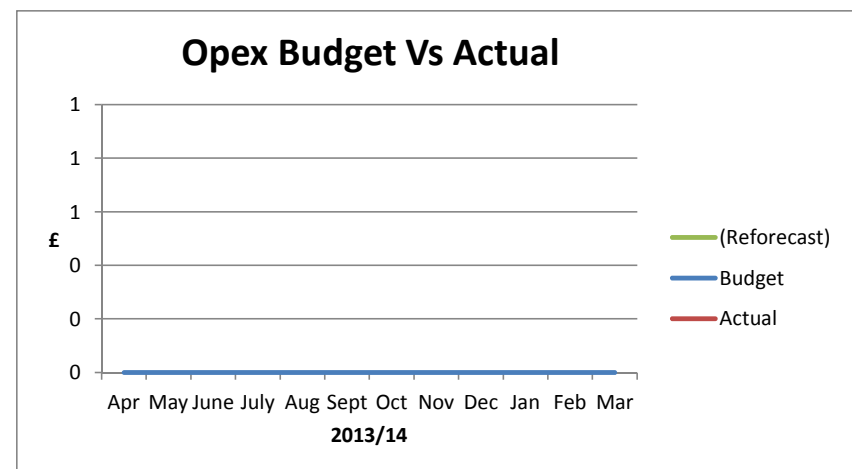
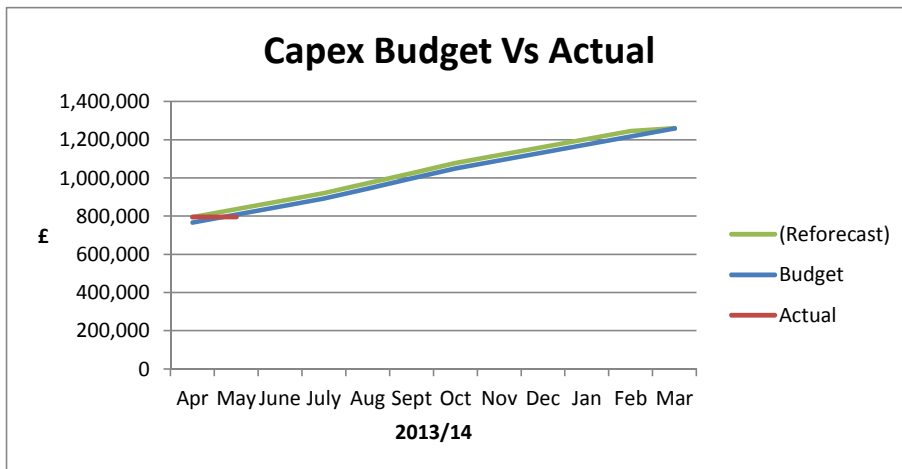


Project Name	186 Kennington Park Road Redevelopment
Project Manager	Rob Silverman
Project Sponsor	Marc Seale
Project Lead	Steve Hall
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2013/14 (£)													2014/15 (£)	Grand Total (£)
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	Total	
Budget	766,865	41,865	41,865	41,865	52,535	52,535	52,535	41,865	41,865	41,865	41,865	41,865	1,259,393	334,923	1,594,316
Reforecast	794,910	41,865	41,865	41,865	52,534	52,534	52,534	41,865	41,865	41,865	41,865	13,823	1,259,393	334,923	1,594,316
Actual	794,910	-	-	-	-	-	-	-	-	-	-	-	794,910	-	794,910

Opex	2013/14 (£)													2014/15 (£)	Grand Total (£)
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	Total	
Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reforecast	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)													2014/15 (£)	Grand Total (£)
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	Total	
Budget	766,865	41,865	41,865	41,865	52,535	52,535	52,535	41,865	41,865	41,865	41,865	41,865	1,259,393	334,923	1,594,316
Reforecast	794,910	41,865	41,865	41,865	52,534	52,534	52,534	41,865	41,865	41,865	41,865	13,823	1,259,393	334,923	1,594,316
Actual	794,910	-	-	-	-	-	-	-	-	-	-	-	794,910	-	794,910

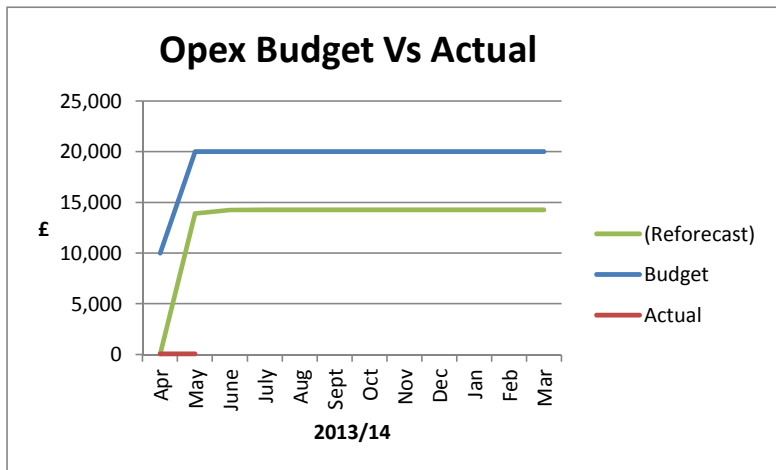
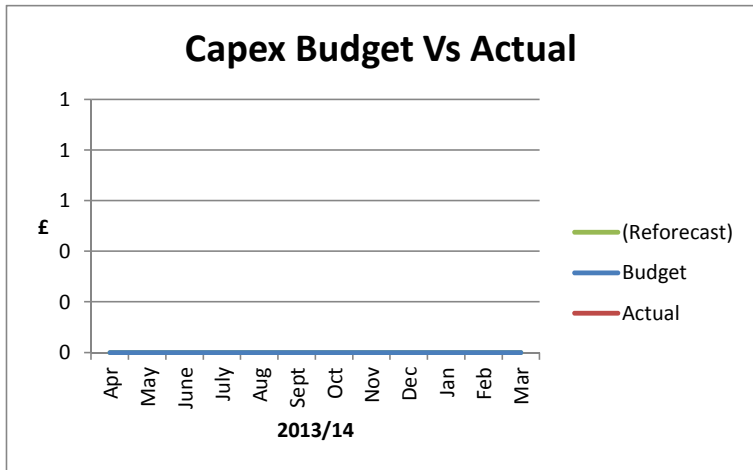


Project Name	Web Deployments
Project Manager	Denis Risman
Project Sponsor	Jacqueline Ladds
Project Lead	Tony Glazier
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2012/1	2013/14 (£)													Grand Total (£)	
	Total	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total		
Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reforecast	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2012/1	2013/14 (£)													Grand Total (£)
	Total	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	
Budget	51,027	10,000	10,000	-	-	-	-	-	-	-	-	-	-	20,000	71,027
Reforecast	47,899	59	13,870	350	-	-	-	-	-	-	-	-	-	14,279	62,178
Actual	47,899	59	-	-	-	-	-	-	-	-	-	-	-	59	47,958

Capex & Opex	2012/1	2013/14 (£)													Grand Total (£)
	Total	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	
Budget	51,027	10,000	10,000	-	-	-	-	-	-	-	-	-	-	20,000	71,027
Reforecast	47,899	59	13,870	350	-	-	-	-	-	-	-	-	-	14,279	62,178
Actual	47,899	59	-	-	-	-	-	-	-	-	-	-	-	59	47,958

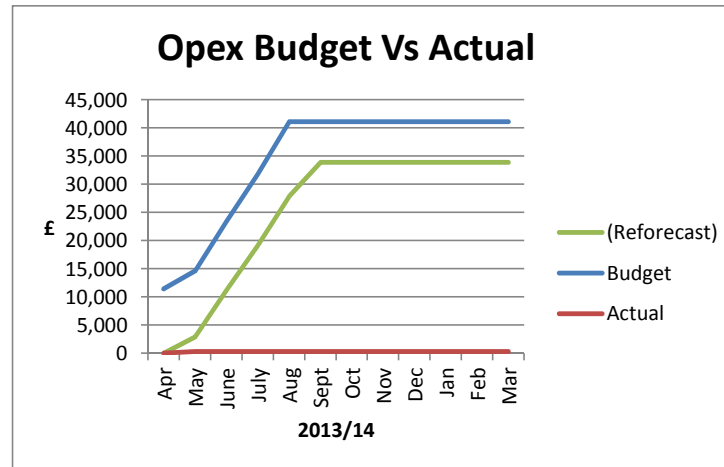
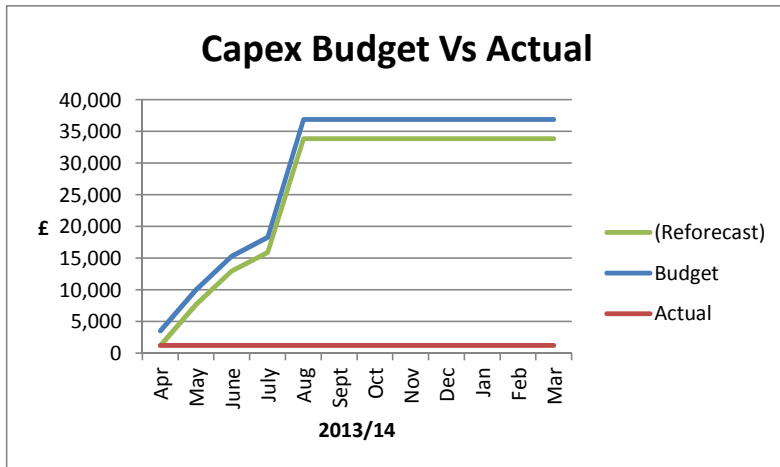


Project Name	HR & Partners System & Process Review
Project Manager	Rob Silverman
Project Sponsor	Marc Seale
Project Lead	Teresa Haskins
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2012/13 (£)	2013/14 (£)												Grand Total (£)	
	Total	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		Total
Budget	16,728	3,528	6,480	5,304	2,952	18,624	-	-	-	-	-	-	-	36,888	53,616
Reforecast	16,728	1,176	6,480	5,304	2,952	17,948	-	-	-	-	-	-	-	33,860	50,588
Actual	16,728	1,176	-	-	-	-	-	-	-	-	-	-	-	1,176	17,904

Opex	2012/13 (£)	2013/14 (£)												Grand Total (£)	
	Total	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		Total
Budget	113	11,398	3,215	8,788	8,435	9,276	-	-	-	-	-	-	-	41,112	41,225
Reforecast	113	-	2,893	8,288	7,935	8,734	6,010	-	-	-	-	-	-	33,860	33,973
Actual	113	-	-	-	-	-	-	-	-	-	-	-	-	-	113

Capex & Opex	2012/13 (£)	2013/14 (£)												Grand Total (£)	
	Total	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		Total
Budget	16,841	14,926	9,695	14,092	11,387	27,900	-	-	-	-	-	-	-	78,000	94,841
Reforecast	16,841	1,176	9,373	13,592	10,887	26,682	6,010	-	-	-	-	-	-	67,720	84,561
Actual	16,841	1,176	-	-	-	-	-	-	-	-	-	-	-	1,176	18,017

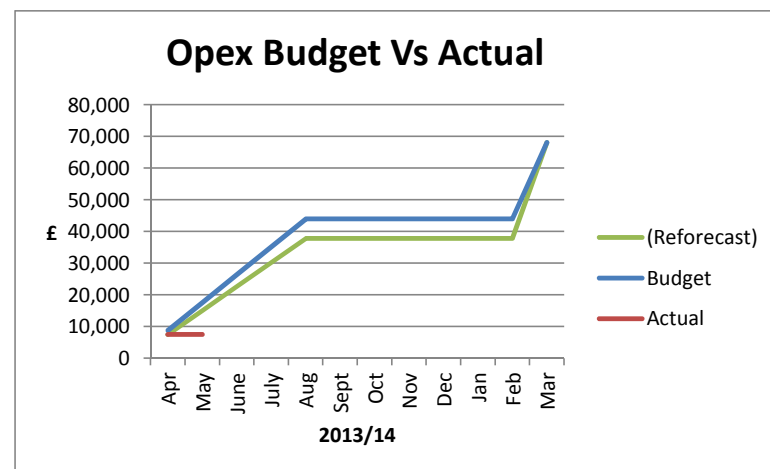
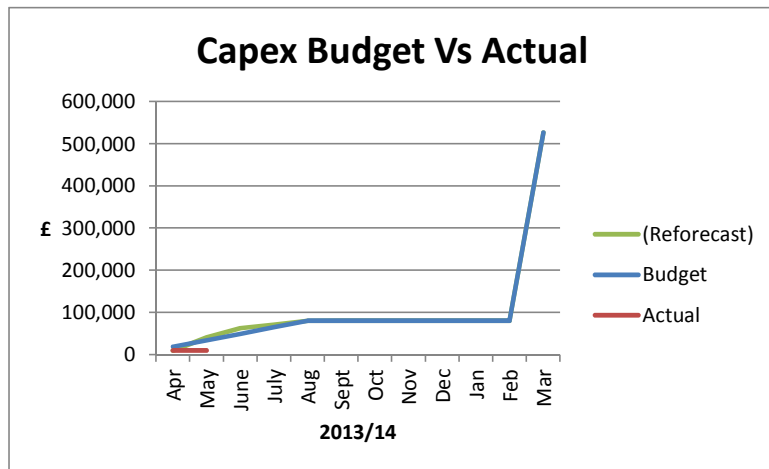


Project Name	Education System Build
Project Manager	Paul Nevin
Project Sponsor	Brendon Edmonds
Project Lead	Paula Lescott
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2012/13 (£)	2013/14 (£)													Grand Total (£)	
		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total		
Budget	28,687	18,295	15,427	15,427	15,427	15,427	-	-	-	-	-	-	-	446,212	526,213	554,900
Reforecast	28,687	9,240	31,533	21,660	8,784	8,784	-	-	-	-	-	-	-	446,212	526,213	554,900
Actual	28,687	9,240	-	-	-	-	-	-	-	-	-	-	-	-	9,240	37,927

Opex	2012/13 (£)	2013/14 (£)													Grand Total (£)	
		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total		
Budget	15,174	8,789	8,789	8,789	8,789	8,789	-	-	-	-	-	-	-	24,103	68,050	83,224
Reforecast	15,174	7,420	7,582	7,582	7,582	7,582	-	-	-	-	-	-	-	30,302	68,050	83,224
Actual	15,174	7,420	-	-	-	-	-	-	-	-	-	-	-	-	7,420	22,594

Capex & Opex	2012/13 (£)	2013/14 (£)													Grand Total (£)	
		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total		
Budget	43,861	27,084	24,216	24,216	24,216	24,216	-	-	-	-	-	-	-	470,315	594,263	638,124
Reforecast	43,861	16,660	39,115	29,242	16,366	16,366	-	-	-	-	-	-	-	476,514	594,263	638,124
Actual	43,861	16,660	-	-	-	-	-	-	-	-	-	-	-	-	16,660	60,521

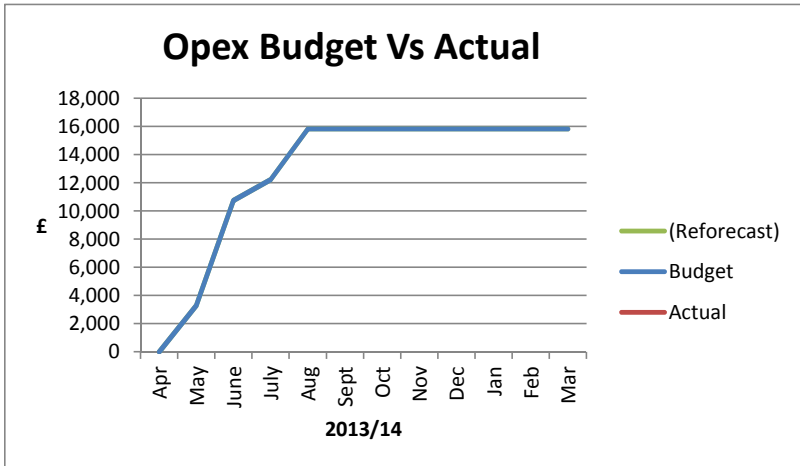
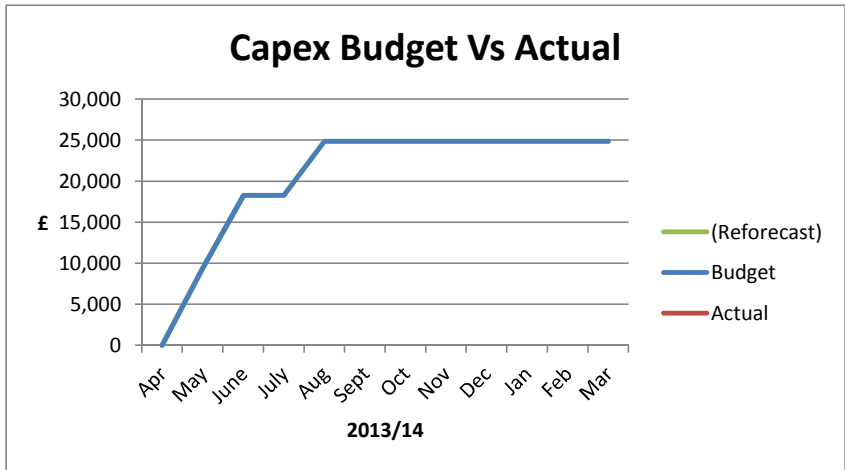


Project Name	Annotation of the Register
Project Manager	Denis Risman
Project Sponsor	Michael Guthrie
Project Lead	Richard Houghton
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	9,396	8,856	-	6,588	-	-	-	-	-	-	-	24,840
Reforecast	-	9,396	8,856	-	6,588	-	-	-	-	-	-	-	24,840
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	3,292	7,460	1,482	3,588	-	-	-	-	-	-	-	15,822
Reforecast	-	3,292	7,460	1,482	3,588	-	-	-	-	-	-	-	15,822
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	12,688	16,316	1,482	10,176	-	-	-	-	-	-	-	40,662
Reforecast	-	12,688	16,316	1,482	10,176	-	-	-	-	-	-	-	40,662
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

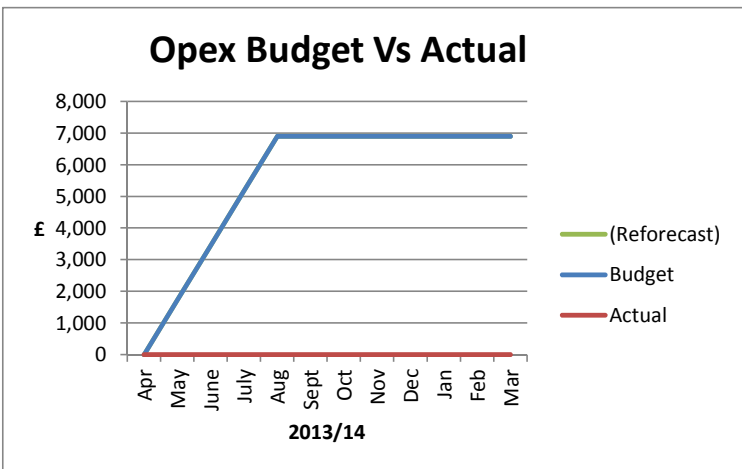
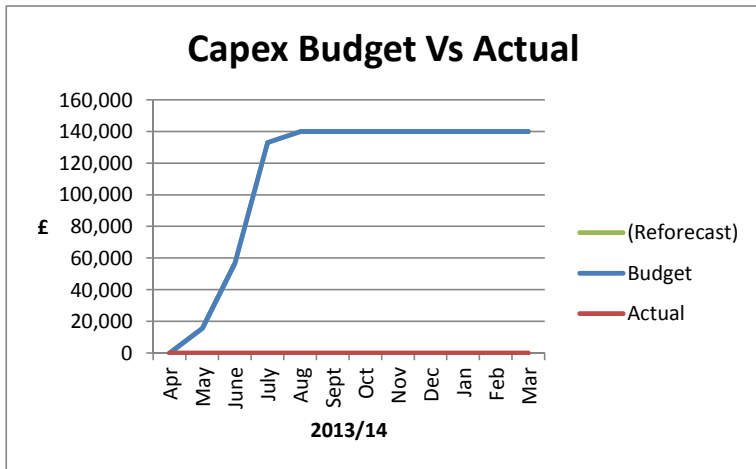


Project Name	NetReg Changes 2013
Project Manager	Paul Nevin
Project Sponsor	Tim Moore
Project Lead	Charlotte Milner
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	15,562	41,320	76,324	6,796	-	-	-	-	-	-	-	140,000
Reforecast	-	15,562	41,320	76,324	6,796	-	-	-	-	-	-	-	140,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	1,725	1,725	1,725	1,725	-	-	-	-	-	-	-	6,900
Reforecast	-	1,725	1,725	1,725	1,725	-	-	-	-	-	-	-	6,900
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	17,287	43,045	78,049	8,521	-	-	-	-	-	-	-	146,900
Reforecast	-	17,287	43,045	78,049	8,521	-	-	-	-	-	-	-	146,900
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

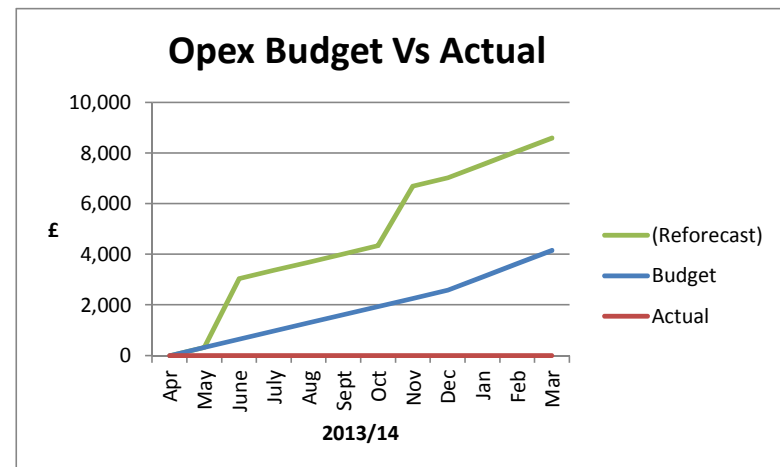
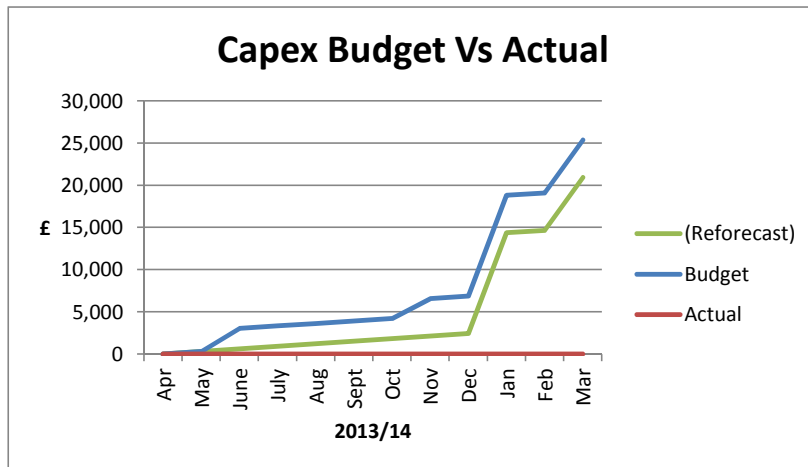


Project Name	Professional Indemnity
Project Manager	Paul Nevin
Project Sponsor	Marc Seale
Project Lead	Louise Hart
EMT Meeting Date	28/05/2013
Date Data Prepared	20/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	301	2,701	301	301	301	301	2,341	301	11,941	301	6,301	25,392
Reforecast	-	301	301	301	301	301	301	301	301	11,941	301	6,301	20,952
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	323	323	323	323	323	323	323	323	523	523	523	4,158
Reforecast	-	323	2,723	323	323	323	323	2,363	323	523	523	523	8,598
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	625	3,025	625	625	625	625	2,665	625	12,465	825	6,825	29,550
Reforecast	-	625	3,025	625	625	625	625	2,665	625	12,465	825	6,825	29,550
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

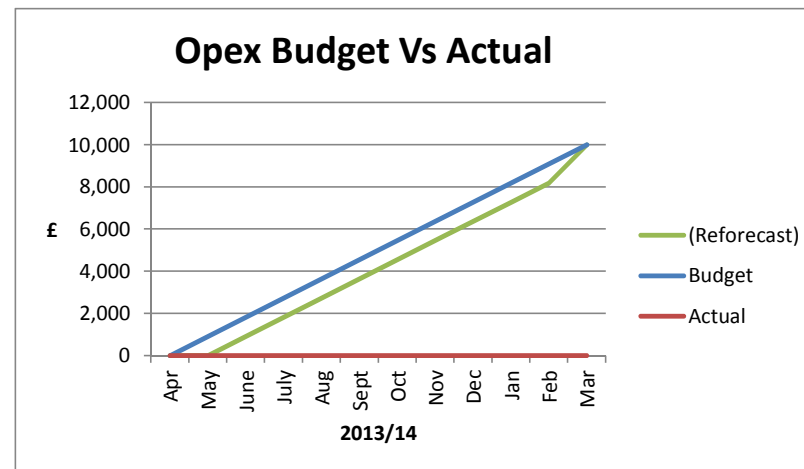
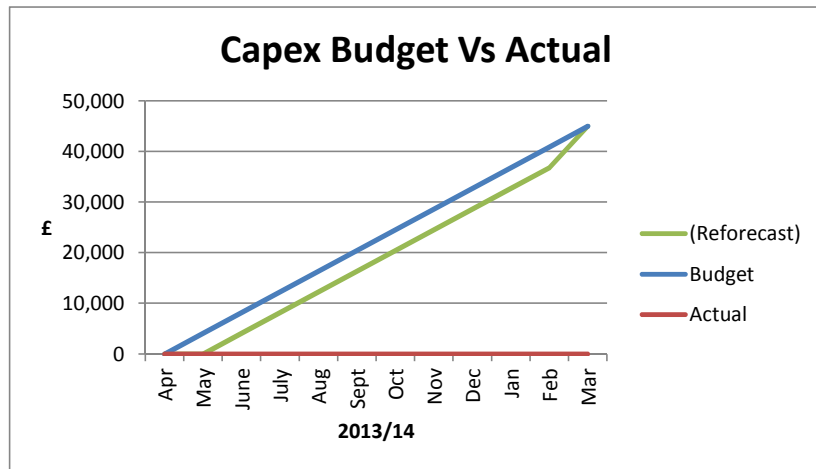


Project Name	FTP CMS Changes
Project Manager	Rob Silverman
Project Sponsor	Kelly Johnson
Project Lead	Brian James
EMT Meeting Date	28/05/2013
Date Data Prepared	08/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	4,091	4,091	4,091	4,091	4,091	4,091	4,091	4,091	4,091	4,091	4,090	45,000
Reforecast	-	-	4,091	4,091	4,091	4,091	4,091	4,091	4,091	4,091	4,091	8,181	45,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	909	909	909	909	909	909	909	909	909	909	910	10,000
Reforecast	-	-	909	909	909	909	909	909	909	909	909	1,819	10,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
Reforecast	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	55,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

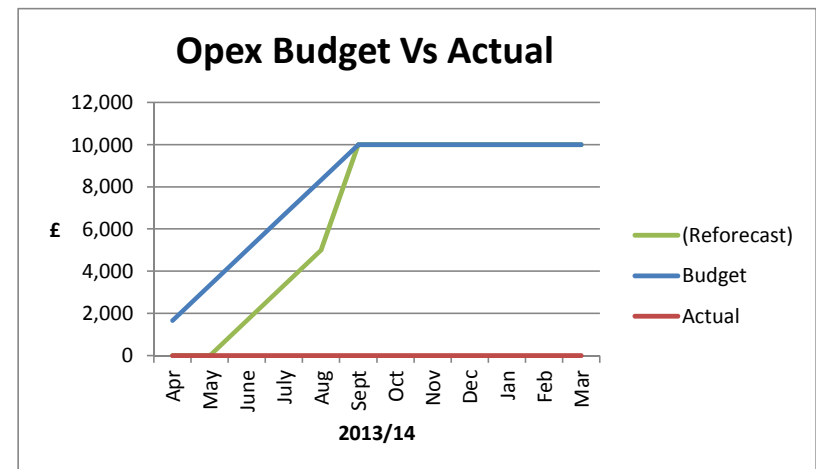
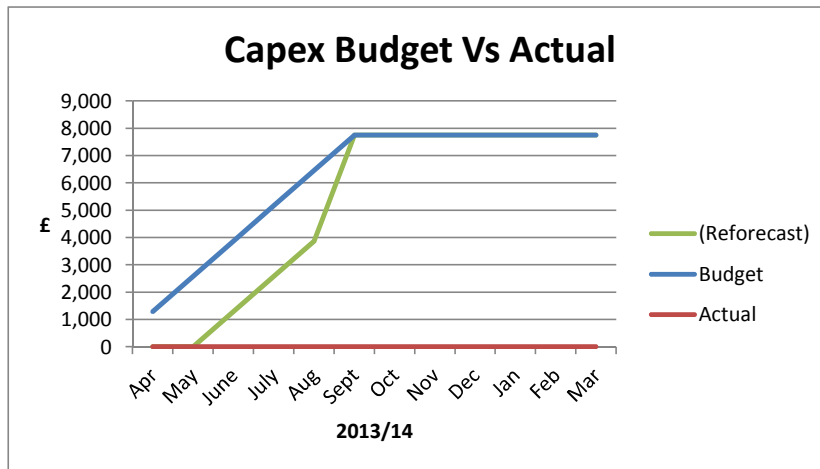


Project Name	InFocus Distribution
Project Manager	Denis Risman
Project Sponsor	Jonathan Jones
Project Lead	Jacqueline Ladds
EMT Meeting Date	28/05/2013
Date Data Prepared	13/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	1,292	1,292	1,292	1,292	1,292	1,290	-	-	-	-	-	-	7,750
Reforecast	-	-	1,292	1,292	1,292	3,874	-	-	-	-	-	-	7,750
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	1,667	1,667	1,667	1,667	1,667	1,665	-	-	-	-	-	-	10,000
Reforecast	-	-	1,667	1,667	1,667	4,999	-	-	-	-	-	-	10,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	2,959	2,959	2,959	2,959	2,959	2,955	-	-	-	-	-	-	17,750
Reforecast	-	-	2,959	2,959	2,959	8,873	-	-	-	-	-	-	17,750
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

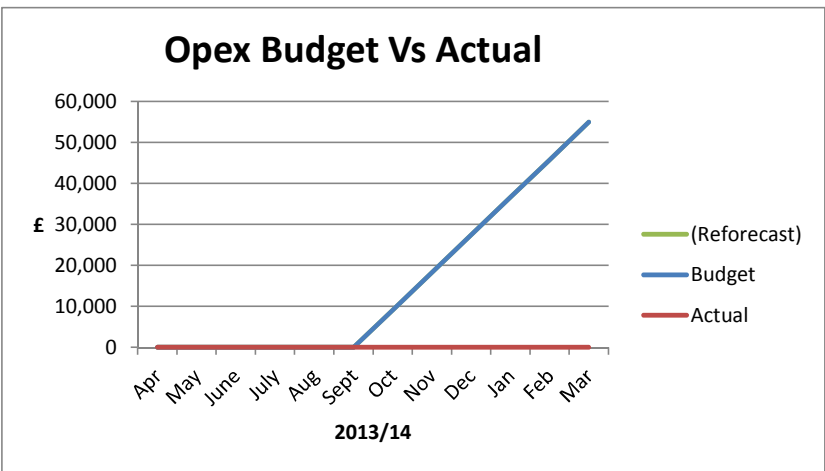
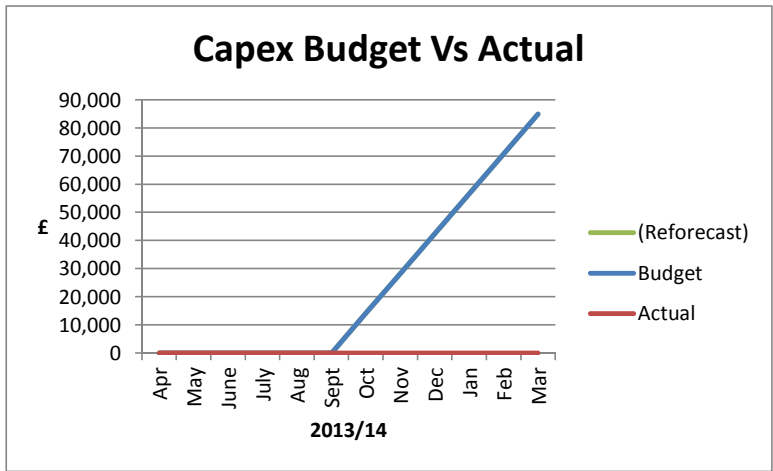


Project Name	Online Portal Review & Change of Payment Provider
Project Manager	Denis Risman
Project Sponsor	Greg Ross-Sampson
Project Lead	Richard Houghton
EMT Meeting Date	28/05/2013
Date Data Prepared	08/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	14,167	14,167	14,167	14,167	14,167	14,165	85,000
Reforecast	-	-	-	-	-	-	14,167	14,167	14,167	14,167	14,167	14,165	85,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	9,167	9,167	9,167	9,167	9,167	9,165	55,000
Reforecast	-	-	-	-	-	-	9,167	9,167	9,167	9,167	9,167	9,165	55,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	23,334	23,334	23,334	23,334	23,334	23,330	140,000
Reforecast	-	-	-	-	-	-	23,334	23,334	23,334	23,334	23,334	23,330	140,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

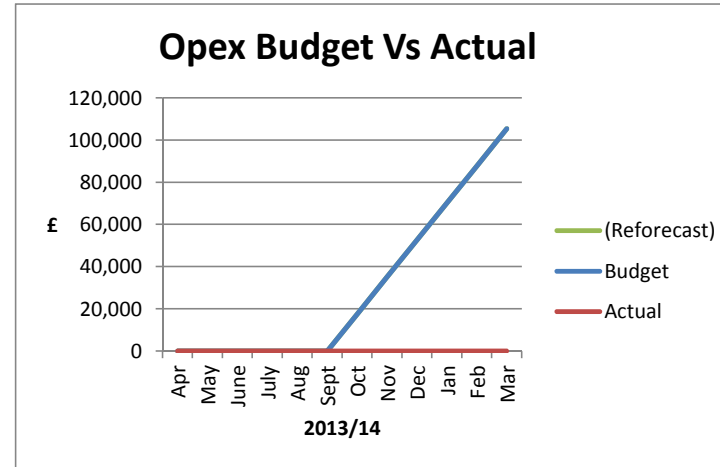
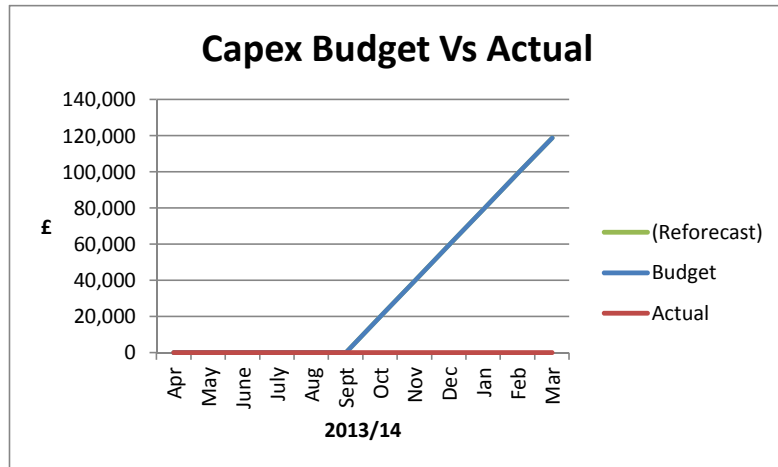


Project Name	Registration Systems Review Phase 1
Project Manager	TBC
Project Sponsor	Marc Seale
Project Lead	Greg Ross-Sampson
EMT Meeting Date	28/05/2013
Date Data Prepared	08/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	19,809	19,809	19,809	19,809	19,809	19,808	118,853
Reforecast	-	-	-	-	-	-	19,809	19,809	19,809	19,809	19,809	19,808	118,853
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	17,566	17,566	17,566	17,566	17,566	17,567	105,397
Reforecast	-	-	-	-	-	-	17,566	17,566	17,566	17,566	17,566	17,567	105,397
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	37,375	37,375	37,375	37,375	37,375	37,375	224,250
Reforecast	-	-	-	-	-	-	37,375	37,375	37,375	37,375	37,375	37,375	224,250
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

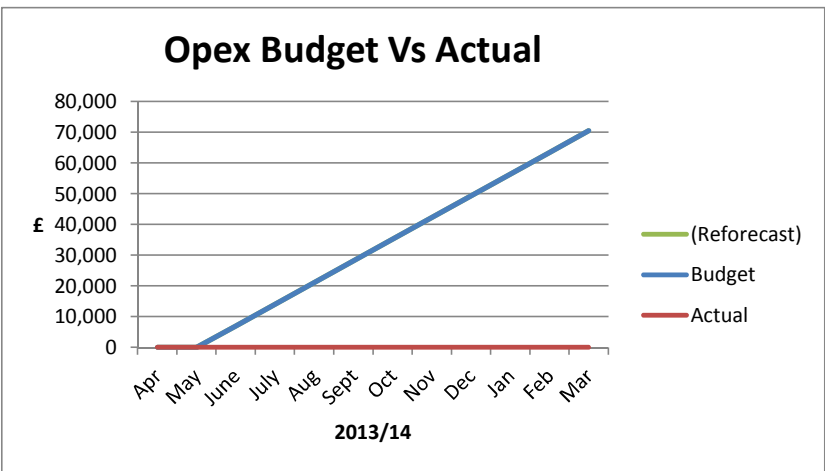
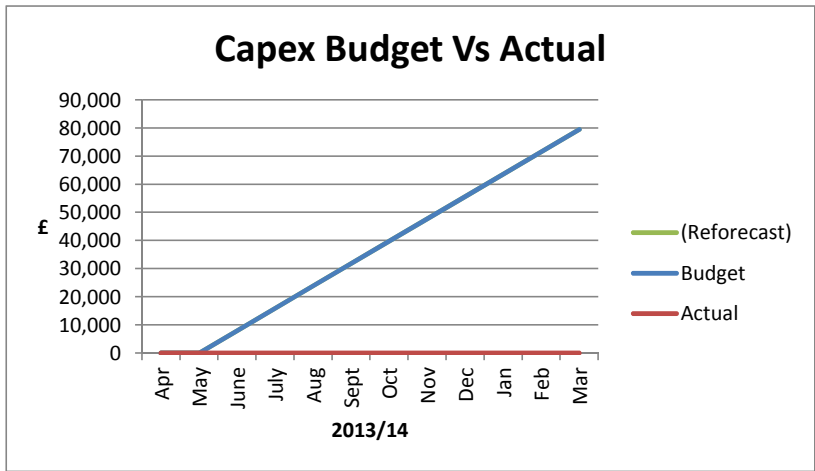


Project Name	Web Platform Review Phase 1
Project Manager	Denis Risman
Project Sponsor	Jacqueline Ladds
Project Lead	Tony Glazier
EMT Meeting Date	28/05/2013
Date Data Prepared	08/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	79,500
Reforecast	-	-	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	79,500
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	70,500
Reforecast	-	-	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	70,500
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Reforecast	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

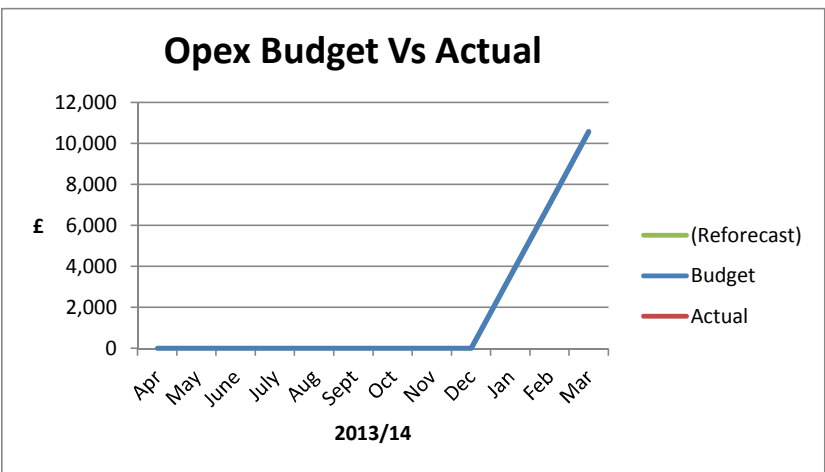
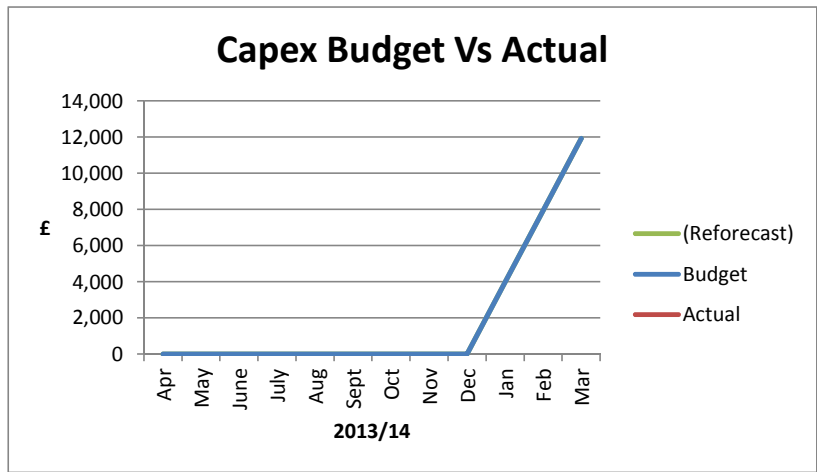


Project Name	Finance Systems Review
Project Manager	Paul Nevin
Project Sponsor	Tim Moore
Project Lead	Charlotte Milner
EMT Meeting Date	28/05/2013
Date Data Prepared	08/05/2013

Capex	2013/14 (£)													
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	
Budget	-	-	-	-	-	-	-	-	-	-	3,975	3,975	3,975	11,925
Reforecast	-	-	-	-	-	-	-	-	-	-	3,975	3,975	3,975	11,925
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)													
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	
Budget	-	-	-	-	-	-	-	-	-	-	3,525	3,525	3,525	10,575
Reforecast	-	-	-	-	-	-	-	-	-	-	3,525	3,525	3,525	10,575
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)													
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	
Budget	-	-	-	-	-	-	-	-	-	-	7,500	7,500	7,500	22,500
Reforecast	-	-	-	-	-	-	-	-	-	-	7,500	7,500	7,500	22,500
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-

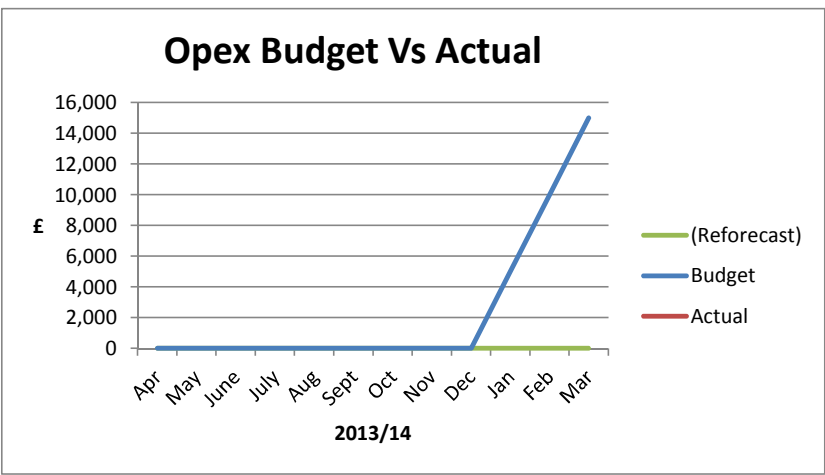
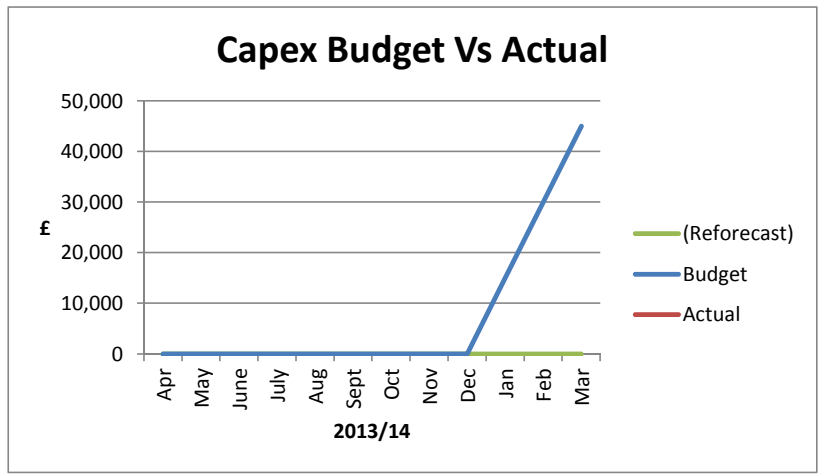


Project Name	HR & Partners System Build
Project Manager	TBC
Project Sponsor	Marc Seale
Project Lead	Teresa Haskins
EMT Meeting Date	28/05/2013
Date Data Prepared	08/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	45,000
Reforecast	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	15,000
Reforecast	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	60,000
Reforecast	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-



Project Name	Fees Review
Project Manager	Denis Risman
Project Sponsor	Marc Seale
Project Lead	Michael Guthrie
EMT Meeting Date	28/05/2013
Date Data Prepared	13/05/2013

Capex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	-	-	-	-	-	-	-
Reforecast	-	-	2,300	-	-	-	-	-	-	-	-	-	2,300
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	-	-	-	-	-	-	-
Reforecast	-	-	1,150	-	-	-	-	-	-	-	-	-	1,150
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

Capex & Opex	2013/14 (£)												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Budget	-	-	-	-	-	-	-	-	-	-	-	-	-
Reforecast	-	-	3,450	-	-	-	-	-	-	-	-	-	3,450
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-

