

SCOTTISH SOCIAL SERVICES COUNCIL

Digital Development 2019/20

As at 31 December 2019

Project code		Budget 2019/20	Revised Budget 2019/20	Actual to 31.12.19	Commitments as at 31.12.19	Projection 2019/20	Projected over/ under spend	Balance remaining	Budget 2020/21	Yet to be approved for 2019/20
		£	£	£	£	£	£	£	£	£
CDEV01	Telephony provisioning	65,000.00	65,000.00	17,862.12	0.00	65,000.00	0.00	47,137.88		0.00
CDEV02	MySSSC and website	40,000.00	40,000.00	0.00	39,737.74	40,000.00	0.00	262.26		0.00
CDEV03	D365 development	137,880.00	7,300.00	0.00	9,223.20	7,300.00	0.00	(1,923.20)	30,000.00	100,580.00
CDEV04	Mattersphere development	76,564.00	58,500.00	0.00	53,796.00	58,500.00	0.00	4,704.00		18,064.00
CDEV05	Integrated planning, performance and risk system	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00		0.00
CDEV06	Paperless hearings	46,900.00	46,900.00	28,309.52	0.00	46,900.00	0.00	18,590.48		0.00
CDEV07	SharePoint and Intranet	25,000.00	25,000.00	1,047.98	0.00	25,000.00	0.00	23,952.02		0.00
		401,344.00	252,700.00	47,219.62	102,756.94	252,700.00	0.00	102,723.44	30,000.00	118,644.00