

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

PERIOD END DATE

31 August 2023

PERIOD

5

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
<b>Red</b>								
Projects are forecast to be overspent and/or experience material delay to completion	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Amber</b>								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Green</b>								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	1	100.0%	906	100.0%	1	100.0%	0	100.0%
<b>TOTAL EXPENDITURE</b>	<b>1</b>	<b>100%</b>	<b>906</b>	<b>100%</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>100%</b>

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Actual Variance £000	Re-profiling £000	Over/ (Under) £000
<b>Red</b>										
Projects are forecast to be overspent and/or significant delay to completion	0	0	0	0	0	0	0	0	0	0
<b>Amber</b>										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
<b>Green</b>										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	912	906	912	0	6	0	6	(0)	(0)	0
<b>TOTAL EXPENDITURE</b>	<b>912</b>	<b>906</b>	<b>912</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>