

31 August 2023

5

Budget Details	Project Life Financials				
	Budget	Spend to Date		Forecast Spend	Variance
	£000	£000	%	£000	£000

Schools Estate Improvement Plan - next Phase - Faifley Campus

Project Life Financials	35,714	900	3%	35,714	(0)	0%
Current Year Financials	3,495	411	12%	3,495	0	0%

Project Description	Improvement of Schools Estate.
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Project Manager Craig Jardine

Chief Officer Laura Mason

Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Jul-27
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Project	Actual	Budget	Variance	Main Issues / Reason for Variance
Project A	100	100	0	
Project B	100	100	0	
Project C	100	100	0	
Project D	100	100	0	
Project E	100	100	0	
Project F	100	100	0	
Project G	100	100	0	
Project H	100	100	0	
Project I	100	100	0	
Project J	100	100	0	
Project K	100	100	0	
Project L	100	100	0	
Project M	100	100	0	
Project N	100	100	0	
Project O	100	100	0	
Project P	100	100	0	
Project Q	100	100	0	
Project R	100	100	0	
Project S	100	100	0	
Project T	100	100	0	
Project U	100	100	0	
Project V	100	100	0	
Project W	100	100	0	
Project X	100	100	0	
Project Y	100	100	0	
Project Z	100	100	0	
Project AA	100	100	0	
Project AB	100	100	0	
Project AC	100	100	0	
Project AD	100	100	0	
Project AE	100	100	0	
Project AF	100	100	0	
Project AG	100	100	0	
Project AH	100	100	0	
Project AI	100	100	0	
Project AJ	100	100	0	
Project AK	100	100	0	
Project AL	100	100	0	
Project AM	100	100	0	
Project AN	100	100	0	
Project AO	100	100	0	
Project AP	100	100	0	
Project AQ	100	100	0	
Project AR	100	100	0	
Project AS	100	100	0	
Project AT	100	100	0	
Project AU	100	100	0	
Project AV	100	100	0	
Project AW	100	100	0	
Project AX	100	100	0	
Project AY	100	100	0	
Project AZ	100	100	0	
Project BA	100	100	0	
Project BB	100	100	0	
Project BC	100	100	0	
Project BD	100	100	0	
Project BE	100	100	0	
Project BF	100	100	0	
Project BG	100	100	0	
Project BH	100	100	0	
Project BI	100	100	0	
Project BJ	100	100	0	
Project BK	100	100	0	
Project BL	100	100	0	
Project BM	100	100	0	
Project BN	100	100	0	
Project BO	100	100	0	
Project BP	100	100	0	
Project BQ	100	100	0	
Project BR	100	100	0	
Project BS	100	100	0	
Project BT	100	100	0	
Project BU	100	100	0	
Project BV	100	100	0	
Project BW	100	100	0	
Project BX	100	100	0	
Project BY	100	100	0	
Project BZ	100	100	0	
Project CA	100	100	0	
Project CB	100	100	0	
Project CC	100	100	0	
Project CD	100	100	0	
Project CE	100	100	0	
Project CF	100	100	0	
Project CG	100	100	0	
Project CH	100	100	0	
Project CI	100	100	0	
Project CJ	100	100	0	
Project CK	100	100	0	
Project CL	100	100</		

The next phase of the Schools Estate Improvement Plan involves the development of a new Campus provision in the Faifley area. WDC has been successful in securing funding from the Scottish Government Learning Estate Improvement Programme. SFT confirmed the indicative funding allocation for this project at £18.416m on the 4 May 2021, this will be received as a revenue stream over the 25 years of the Scottish Government financial support (subject to the Council adhering to the funding criteria). Site Options Appraisal has taken place and Members approved the recommendation to proceed with the new Faifley Campus on the St Joseph's site at Education Committee on 9th June 2021. The design team and main contractor have been appointed and the next phase will see the design development for the new Campus taking place. The statutory consultation process was launched in September 2021 and a report was brought back to the Educational Services committee in March 2022 concluding the process. RIBA Stage 4 is now complete with an expected Planning Committee date of September/October 2023.

Mitigating Action

None required at this time

Anticipated Outcome

Delivery of the project within budget and on time.