

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 6

PERIOD END DATE

31 July 2021

PERIOD

4

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

1	Heritage Capital Fund						
	Project Life Financials	4,000	312	8%	4,000	0	0%
	Current Year Financials	2,537	(0)	0%	0	(2,537)	-100%
	Project Description	Heritage Capital Fund.					
	Project Manager	Michelle Lynn/ Sarah Christie					
	Chief Officer	Malcolm Bennie					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Works had been delayed due to COVID-19 restrictions, however are now on revised schedule to complete by March 2023. Spend in 2021/22 is expected to be minimal and budget at this time is expected to be rephased to 2022/23.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project to be delivered on budget and within revised timescale.						

2	ICT Modernisation						
	Project Life Financials	903	29	3%	903	0	0%
	Current Year Financials	903	29	3%	650	(253)	-28%
	Project Description	This budget is to facilitate ICT infrastructure and modernise working practices.					
	Project Manager	Patricia Kerr					
	Chief Officer	Victoria Rogers					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	In addition to supply chain issues continue for both Chromebooks and laptop providers, there has been a new framework agreed						
	Mitigating Action						
	Escalate and meet framework suppliers to confirm delivery lead times.						
	Anticipated Outcome						
	Two thirds of Budget spent with some of the HSCP allocation carried for the wider system review project for case management.						