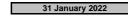
WEST DUNBARTONSHIRE COUNCIL GENERAL SERVICES CAPITAL PROGRAMME - CORPORATE SERVICES COMMITTEE OVERALL PROGRAMME SUMMARY

MONTH END DATE

PERIOD



10

	Project Life Status Analysis				Current Year Project Status Analysis					
Project Status Analysis	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	Spend at	Number of Projects at RAG Status	% Projects at RAG Status	Date			
Red										
Projects are forecast to be overspent and/or experience material delay to completion	14	58%	923	21%	14	58%	428	84%		
Amber		-								
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%		
Green										
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	10	42%	3,514	79%	10	42%	81	16%		
TOTAL EXPENDITURE	24	100%	4,437	100%	24	100%	509	100%		
	Project Life Financials				Current Year Financials					
	Dudaat	Spend to								
	Budget £000	Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Date	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red	-	Date	Spend	Variance	-	Date	Spend	Variance		(Under)
Red Projects are forecast to be overspent and/or significant delay to completion	-	Date	Spend	Variance	-	Date	Spend	Variance		(Under)
	£000	Date £000	Spend £000	Variance	£000	Date £000	Spend £000	Variance £000	£000	(Under)
Projects are forecast to be overspent and/or significant delay to completion	£000	Date £000	Spend £000	Variance	£000	Date £000	Spend £000	Variance £000	£000	(Under)
Projects are forecast to be overspent and/or significant delay to completion Amber Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at	£000	Date £000	Spend £000	Variance	£000	Date £000	Spend £000	Variance £000	£000	(Under)
Projects are forecast to be overspent and/or significant delay to completion Amber 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	£000	Date £000	Spend £000	Variance	£000	Date £000	Spend £000	Variance £000	£000	(Under)