

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

APPENDIX 6

PERIOD END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Free School Meals</b>						
Project Life Financials	199	223	112%	224	25	12%
Current Year Financials	9	34	354%	34	25	258%
Project Description	Provision of Capital Funding from Scottish Government to implement free school meal initiative.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Oct-22	Forecast End Date	31-Oct-22		
<b>Main Issues / Reason for Variance</b>	Project is complete other than snagging works which can only be completed when school is closed however project end date is still on target. Additional budget required in relation to electrical phasing which was unknown at the time of project inception.					
<b>Mitigating Action</b>	None available at this time.					
<b>Anticipated Outcome</b>	Project delivered within amended timescales.					