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31 October 2020

PERIOD

7

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

<b>5</b>	<b>Schools Estate Refurbishment Plan</b>						
	Project Life Financials	5,508	5,493	100%	5,508	0	0%
	Current Year Financials	16	12	73%	16	0	0%
	Project Description	Completion of condition surveys has been carried out to identify works required to bring various schools from Condition C to Condition B.					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date		31-Mar-21	
	<b>Main Issues / Reason for Variance</b>	Final budget expenditure to be incurred in 2020/21.					
	<b>Mitigating Action</b>	None available					
	<b>Anticipated Outcome</b>	To improve the condition of schools within budget albeit later than first anticipated.					

<b>6</b>	<b>Digital Inclusion</b>						
	Project Life Financials	418	1	0%	418	0	0%
	Current Year Financials	418	1	0%	418	0	0%
	Project Description	Increase the ratio of chrome book devices for most disadvantaged children and families and support for families with remote access.					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date		31-Mar-21	
	<b>Main Issues / Reason for Variance</b>	New Scottish Government funding to support the most disadvantage children in West Dunbartonshire by increasing the chromebook to pupil ratio. 358 chromebooks have been distributed the remaining 1,726 devices are in the process of being ordered. Budget spend anticipated in 2020/21.					
	<b>Mitigating Action</b>	None required at this time.					
	<b>Anticipated Outcome</b>	Increase the chromebook ratio for most disadvantaged children.					