

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

**APPENDIX 7**

**MONTH END DATE**

**31 January 2020**

**PERIOD**

**10**

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	73	37%	199	0	0%
Current Year Financials	131	4	3%	31	(100)	-76%
Project Description	Provision of Capital Funding from Scottish Government to implement free school meal					
Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Apr-20
<b>Main Issues / Reason for Variance</b>	Programme of works approved and planned to commence March 2020, however it is expected that an element of the works will be required to be carried out during Easter recess, in April 2020 due to the nature of the works.					
<b>Mitigating Action</b>	Opportunities to mitigate are limited due to need for work to be carried out around school holidays and building services resources therefore engagement with subcontractor has now taken place to minimise further delay.					
<b>Anticipated Outcome</b>	Project completed within budget albeit later than anticipated.					