



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

PERIOD END DATE

31 August 2022

PERIOD

5

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

**Development of Workforce Management System**

Project Life Financials	379	42	11%	425	46	12%
Current Year Financials	0	0	0%	46	46	0%

Project Description Project to develop the Workforce Management System.

Project Manager Arun Menon

Chief Officer Victoria Rogers

Project Lifecycle Planned End Date 31-Mar-30 Forecast End Date 31-Mar-30

**Main Issues / Reason for Variance**

Work continues on developments resulting in some spend in the current year.

**Mitigating Action**

None required.

**Anticipated Outcome**

Development of Workforce Management System.