

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

APPENDIX 6

PERIOD END DATE

31 January 2023

PERIOD

10

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Schools Estate Improvement Plan - next Phase - Faifley Campus						
Project Life Financials	29,450	659	2%	29,450	(0)	0%
Current Year Financials	2,797	563	20%	800	(1,997)	-71%
Project Description	Improvement of Schools Estate.					
Project Manager	Sharon Jump/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
<p>The next phase of the Schools Estate Improvement Plan involves the development of a new Campus provision in the Faifley area. WDC has been successful in securing funding from the Scottish Government Learning Estate Improvement Programme. SFT confirmed the indicative funding allocation for this project at £18.416m on the 4 May 2021, this will be received as a revenue stream over the 25 years of the Scottish Government financial support (subject to the Council adhering to the funding criteria). Site Options Appraisal has taken place and Members approved the recommendation to proceed with the new Faifley Campus on the St Joseph's site at Education Committee on 9th June 2021. The design team and main contractor have been appointed and the next phase will see the design development for the new Campus taking place. The statutory consultation process was launched in September 2021 and a report was brought back to the Educational Services committee in March 2022 concluding the process. RIBA Stage 2 Design development slightly behind programme but this will not have an impact on the overall Phase 1 completion date for the project.</p>						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Delivery of the project will be on time.						

Choices Programme - to assist young people who require additional support						
Project Life Financials	750	638	85%	750	0	0%
Current Year Financials	113	1	1%	0	(113)	-100%
Project Description	Bringing together Central Support Services which will include relocation					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
A new contractor has been appointed and looking at the programme of works.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered on budget.						