WEST DUNBARTONSHIRE COUNCIL REVENUE BUDGETARY CONTROL 2023/24 IRED COMMITTEE DETAIL

PERIOD

PERIOD END DATE 31 October 2023

Actual		Total	Spend to	Forecast	Annual Va	ariance	RAG
Outturn 2022/23	Service Summary	Budget 2023/24	Date 2023/24	Spend 2023/24	2023/	24	Status
2022/20		2020/24		2020/24			
£000	All Services	£000	£000	£000	£000	%	
19,520	Employee	19,541	10,369	19,701	160	1%	+
4,844	Property	3,937	1,909	3,967	30	1%	+
5,859	Transport and Plant	4,362	2,281	4,888	526	12%	+
12,064	Supplies, Services and Admin	11,128	6,867	12,573	1,445	13%	+
9,731	Payments to Other Bodies	9,242	4,737	9,340	97	1%	+
1,485	Other	557	0	557	0	0%	→
53,504	Gross Expenditure	48,767	26,162	51,025	2,259	5%	+
(34,992)	Income	(34,782)	(6,815)	(35,095)	(313)	-1%	↑
18,512	Net Expenditure	13,985	19,347	15,930	1,945	14%	+
£000	Corporate Asset Maintenance	£000	£000	£000	£000	%	
1,518	Employee	1,854	1,114	1,802	(52)	-3%	†
65	Property	70	41	70	0	0%	→
40	Transport and Plant	67	39	67	0	0%	→
1,017	Supplies, Services and Admin	519	432	613	94	18%	+
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
2,640	Gross Expenditure	2,510	1,626	2,552	42	2%	+
(2,763)	Income	(2,510)	(1,746)	(2,552)	(42)	-2%	↑
(123)	Net Expenditure	0	(120)	0	0	0%	→
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%	
1,831	Employee	1,855	996	1,851	(4)	0%	†
97	Property	99	3	93	(6)	-6%	T
2,246	Transport and Plant	1,942	829	1,623	(319)	-16%	↑
641	Supplies, Services and Admin	509	358	644	135	26%	•
2	Payments to Other Bodies	0	0	(0)	(1)	-234%	T
0	Other	0	0	0	0	0%	→
4,817	Gross Expenditure	4,405	2,186	4,210	(195)	-4%	↑
(5,008)	Income	(5,007)	(1,840)	(4,576)	431	9%	+
(191)	Net Expenditure	(601)	346	(366)	236	-39%	+
£000	Consultancy Services	£000	£000	£000	£000	%	
	-					1	
1,092	Employee	997	542	1,000	3	0%	
0	Property Transport and Plant	0	0	0	0	0%	
6	Transport and Plant		1	7	0	0%	1
4	Supplies, Services and Admin	5	4	6	2	38%	
45	Payments to Other Bodies	0	0	0	0	0%	7
0	Other					0%	-
1,147	Gross Expenditure	1,009	548	1,014	5	0%	+
(528)	Income	(784)	0	(749)	35	4%	*
619	Net Expenditure	225	548	265	40	18%	•
£000	Roads Services	£000	£000	£000	£000	%	
2,882	Employee	2,868	1,511	2,865	(3)	0%	↑
254	Property	235	108	247	12	5%	+
881	Transport and Plant	577	413	842	265	46%	+
2,971	Supplies, Services and Admin	2,468	1,459	3,168	700	28%	+
941	Payments to Other Bodies	811	13	927	116	14%	į.
0	Other	0	0	0	0	0%	→
7,929	Gross Expenditure	6,959	3,504	8,049	1,090	16%	<u> </u>
							+
(4,490)	Income Not Even diture	(3,946)	(7)	(4,619)	(673)	-17%	+
3,439	Net Expenditure	3,014	3,496	3,430	417	14%	▼

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PERIOD END DATE

31 October 2023

PERIOD

7

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend 2023/24	Annual V		RAG Status
£000	Grounds Maintenance & Street Cleaning Client	£000	£000	£000	£000	%	
23	Employee	0	0	0	0	0%	→
0	Property	0	0	0	0	0%	→
322	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
7,503	Payments to Other Bodies	7,416	4,326	7,416	0	0%	→
839	Other	0	0	0	0	0%	→
8,688	Gross Expenditure	7,416	4,326	7,416	0	0%	→
0	Income	0	0	0	0	0%	→
8,688	Net Expenditure	7,416	4,326	7,416	0	0%	→
£000	Outdoor Services	£000	£000	£000	£000	%	
64	Employee	75	38	73	(1)	-2%	1
156	Property	147	82	172	25	17%	i
0	Transport and Plant	0	0	0	0	0%	<u> </u>
131	Supplies, Services and Admin	117	73	142	24	20%	Ú.
29	Payments to Other Bodies	45	0	11	(35)	-77%	*
0	Other	0	0	0	(33)	0%	→
380	Gross Expenditure	384	193	397	13	3%	<u> </u>
(109)	Income	(190)	(90)	(119)	71	38%	Ť
271	Net Expenditure	194	104	278	84	43%	Ť
	Tot Exponenter						•
£000	Burial Grounds	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
18	Property	28	17	32	5	16%	+
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
442	Payments to Other Bodies	442	258	442	0	0%	→
0	Other	0	0	0	0	0%	-
460	Gross Expenditure	470	275	474	5	1%	+
(639)	Income	(735)	(355)	(715)	20	3%	+
(178)	Net Expenditure	(265)	(80)	(241)	24	-9%	+
£000	Crematorium	£000	£000	£000	£000	%	
210	Employee	185	118	208	23	12%	+
271	Property	257	142	231	(26)	-10%	+
0	Transport and Plant	0	0	0	0	0%	+
18	Supplies, Services and Admin	18	6	21	3	15%	+
17	Payments to Other Bodies	33	6	18	(16)	-47%	+
0	Other	0	0	0	0	0%	→
516	Gross Expenditure	494	273	477	(17)	-3%	↑
(1,363)	Income	(1,595)	(694)	(1,461)	135	8%	+
(847)	Net Expenditure	(1,101)	(421)	(983)	118	-11%	+
000£	Wests Comises	£000	£000	£000	£000	%	
	Waste Services						+
3,334	Employee	3,203	1,775	3,317	114	4%	Ĭ
143	Property Transport and Plant	163	42	164	1	1%	Ĭ
1,328	Transport and Plant Supplies, Services and Admin	992	631	1,267	275	28%	Ĭ
6,258	Payments to Other Bodies	6,736	3,823 27	7,012	276	4% 23%	Ĭ
50 0	Other	22	0	27 0	5 0	23%	*
11,114	Gross Expenditure	11,115	6,298	11,787	672	6%	-
	·				0	0%	+
(1,364) 9,750	Income Net Expenditure	(1,359) 9,757	(741) 5,557	(1,358) 10,429	672	7%	+
9,130	Het Experience	5,151	3,337	10,429	0/2	1 70	

PERIOD END DATE

31 October 2023

PERIOD 7

864 Employ 2,401 Propert Transp Supplie 65 Payme Other 3,315 Gross (5,065) Income (1,750) Net Ex £000 Capita 256 Employ 0 Propert 0 Transp 1 Supplie 0 Payme 0 Other 257 Gross (332) Income 0 Supplie 0 Payme 0 Other 257 Gross 1 Supplie 1 Family 1 Supplie 1 Transp 1 Gross 1 Income 1 Transp 1 Transp 1 Income 1 Transp 2 Transp 2 Transp 2 Transp 3 Transp 1 Transp 1 Transp 1 Transp 2 Transp 2 Transp 2 Transp 3 Transp 3 Transp 4 Transp 4 Transp 4 Transp 5 Transp 1 Transp 1 Transp 1 Transp 2 Transp 2 Transp 2 Transp 3 Transp 4 Transp 4 Transp 4 Transp 4 Transp 5 Transp 6 Tr	ty port and Plant es, Services and Admin ents to Other Bodies Expenditure e Expenditure di Investment Programme eyee ty port and Plant es, Services and Admin ents to Other Bodies Expenditure	\$000 959 1,941 5 (53) 102 0 2,955 (5,316) (2,361) \$2,955 0 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$000 412 1,022 1 20 29 0 1,485 (865) 620 \$\pmathrm{\pmathrm	\$000 872 1,942 5 (50) 102 0 2,871 (4,931) (2,060) \$\frac{2}{3}\text{900}\$	(87) 1 (0) 2 0 0 (84) 385 301	% -9% 0% 0% -4% 0% -3% 7% -13%	+ + + + +
2,401 Properi Transp Supplie	ty port and Plant es, Services and Admin ents to Other Bodies Expenditure e expenditure il Investment Programme eyee ty port and Plant es, Services and Admin ents to Other Bodies Expenditure expenditure	1,941 5 (53) 102 0 2,955 (5,316) (2,361) \$\frac{\text{cooo}}{398}\$ 0 1 1 1 0 0	1,022 1 20 29 0 1,485 (865) 620 £000	1,942 5 (50) 102 0 2,871 (4,931) (2,060) £000	1 (0) 2 0 0 (84) 385 301	0% 0% -4% 0% 0% -3% 7%	+ + + + +
4 (19) Supplie Cother Other Other (1,750) Net Ex (2,5065) Income (1,750) Net Ex (2,5065) Income (2,57) Gross (332) Income (2,57) Net Ex (2,506) Econo (2,506	cort and Plant es, Services and Admin ents to Other Bodies Expenditure e expenditure il Investment Programme eyee tty cort and Plant es, Services and Admin ents to Other Bodies Expenditure e expenditure	5 (53) 102 0 2,955 (5,316) (2,361) 2000 398 0 1 1 1 0 0 0	1 20 29 0 1,485 (865) 620 £000 166 0 0	5 (50) 102 0 2,871 (4,931) (2,060) £000	2 0 0 (84) 385 301	0% -4% 0% 0% -3% 7% -13%	†
(19) Supplie Payme Other (1750) Net Ex (1750	es, Services and Admin ents to Other Bodies Expenditure e penditure I Investment Programme yee ty oort and Plant es, Services and Admin ents to Other Bodies Expenditure e	(53) 102 0 2,955 (5,316) (2,361) 2000 398 0 1 1 1 0 0	20 29 0 1,485 (865) 620 £000	(50) 102 0 2,871 (4,931) (2,060) £000	2 0 0 (84) 385 301	-4% 0% 0% -3% 7% -13%	†
65	Expenditure e Expenditure Il Investment Programme yee ty voort and Plant as, Services and Admin ents to Other Bodies Expenditure e	2,955 (5,316) (2,361) (2,361) (2,361) (2,361) (2,361) (1,300)	29 0 1,485 (865) 620 £000 166 0	102 0 2,871 (4,931) (2,060) £000	0 (84) 385 301	0% 0% -3% 7% -13%	†
0 Other 3,315 Gross (5,065) Income (1,750) Net Ex £000 Capita 256 Employ Propert Transp Supplie Other 257 Gross (332) Income Net Ex £000 Econo 620 Employ 489 Propert 13 Supplie Payme 0 Other 1,743 Gross (976) Income Net Ex £000 Depots 1,743 Gross Income Transp Supplie Payme Other 1,743 Gross (976) Income Transp Supplie Payme Other Transp Gross Income Other 1,743 Gross Income Other Transp Gross Income Other Transp Gross Income Other Transp Gross Income Net Ex £000 Depots Income Other Transp Income Other Transp Income Other Income Income Other	Expenditure e spenditure Il Investment Programme yee ty voort and Plant as, Services and Admin onts to Other Bodies Expenditure e	2,955 (5,316) (2,361) 2000 398 0 1 1 1 0 0	0 1,485 (865) 620 £000 166 0	0 2,871 (4,931) (2,060) £000	0 (84) 385 301	0% -3% 7% -13%	†
0 Other 3,315 Gross (5,065) Income (1,750) Net Ex £000 Capita 256 Employ Propert 1 Supplie 0 Other 257 Gross (332) Income (75) Net Ex £000 Econo 620 Employ 489 Propert 13 Supplie Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 1,743 Gross (976) Income 767 Net Ex £000 Depots 1,743 Gross (976) Income 767 Net Ex £000 Depots 10 Supplie 0 Transp 10 Supplie 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 10 Gross 11 Net Ex £000 Groun	Expenditure e spenditure Il Investment Programme yee ty voort and Plant as, Services and Admin onts to Other Bodies Expenditure e	2,955 (5,316) (2,361) 2000 398 0 1 1 1 0 0	0 1,485 (865) 620 £000 166 0	0 2,871 (4,931) (2,060) £000	(84) 385 301 £000	-3% 7% -13%	†
3,315 Gross Incommod (1,750) Net Ex £000 Capita 256 Employ 0 Propert 1 Supplie 0 Other 257 Gross (332) Incommod (75) Net Ex £000 Econo 620 Employ 2 Transp 3 Supplie Payme 0 Other 1,743 Gross 1,743 Gross 1,743 Gross 1,744 Gross 1,745 Gross 1,746 Propert 1,747 Propert 1,748 Propert 1,749 Propert 1,749 Propert 1,741 Gross 1,742 Gross 1,743 Gross 1,744 Gross 1,745 Gross 1,746 Propert 1,747 Other 1,748 Gross 1,749 Gross 1,740 Gross 1,741 Gross 1,742 Gross 1,743 Gross 1,744 Gross 1,745 Gross 1,746 Gross 1,747 Gross 1,747 Gross 1,748 Gross 1,749 Gross 1,741 Gross 1,741 Gross 1,742 Gross 1,743 Gross 1,744 Gross 1,745 Gross 1,746 Gross 1,747 Gross 1,747 Gross 1,747 Gross 1,748 Gross 1,749 Gross 1,741 Gross 1,741 Gross 1,742 Gross 1,743 Gross 1,744 Gross 1,745 Gross 1,745 Gross 1,745 Gross 1,746 Gross 1,747 Gross 1,747 Gross 1,747 Gross 1,747 Gross 1,747 Gross 1,748 Gross 1,748 Gross 1,749 Gross 1,740 Gross 1,741 Gross 1,742 Gross 1,743 Gross 1,744 Gross 1,745 Gross 1,745 Gross 1,746 Gross 1,747 Gross 1,747 Gross 1,747 Gross 1,748 Gross	e penditure Il Investment Programme yee ty oort and Plant as, Services and Admin ents to Other Bodies Expenditure e	(5,316) (2,361) (2,361) (2,361) (2,361) (3,398) (0,11) (1,	(865) 620 £000 166 0	(4,931) (2,060) £000	385 301 £000	7% -13%	+
(5,065) Income (1,750) Net Ex £000 Capita 256 Employ Propert Transp Supplie Other 257 Gross (332) Income (75) Net Ex £000 Econo 620 Employ Propert 13 Supplie Payme Other 1,743 Gross (976) Income 767 Net Ex £000 Depots Employ Transp Supplie Payme Other 1,743 Gross (976) Income Transp Supplie Other Transp Supplie Other Transp Gross Income Other Transp Gross Income Other Transp Gross Income Other Transp Income Other Income Othe	e penditure Il Investment Programme yee ty oort and Plant as, Services and Admin ents to Other Bodies Expenditure e	(5,316) (2,361) (2,361) (2,361) (2,361) (3,398) (0,11) (1,	(865) 620 £000 166 0	(4,931) (2,060) £000	385 301 £000	7% -13%	+
(1,750) Net Ex £000 Capita 256 Employ 0 Propert 1 Transp 1 Supplie 0 Other 257 Gross (332) Income (75) Net Ex £000 Econo 620 Employ 2 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 10 Depots 10 Supplie 11 Transp 12 Transp 13 Supplie 14 Payme 1564 Propert 17 Transp 18 Supplie 19 Supplie 19 Supplie 10 Supplie 10 Supplie 11 Net Ex 11 Net Ex	Il Investment Programme yee ty oort and Plant as, Services and Admin ents to Other Bodies Expenditure e	(2,361) £000 398 0 1 1 0 0	£000 166 0 0	(2,060) £000 392	301 £000	-13%	<u> </u>
£000 Capita 256 Employ 0 Propert 1 Transp 1 Supplie 0 Other 257 Gross (332) Income (75) Net Ex £000 Econo 620 Employ 489 Propert 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 0 Employ 564 Propert 17 Transp 10 Supplie 0 Transp 10 Supplie 0 Other 1,743 Gross (976) Income 0 Other 576 Gross (574) Income 0 Other 575 Gross (574) Income	Il Investment Programme yee ty yort and Plant ss, Services and Admin ents to Other Bodies Expenditure e	\$000 398 0 1 1 0 0	£000 166 0	£000	£000		
256 Employ 0 Propert 0 Propert 1 Supplie 0 Payme 0 Other 257 Gross (332) Income 620 Employ Propert 1 Supplie 648 Propert 1,743 Gross (976) Income 0 Other 1,743 Gross 1,767 Net Ex 2000 Depots 1 Financy 1 Transp 1 Supplie 1 Payme 0 Other 1,743 Gross 1 Income 1 Payme 0 Employ 1 Fropert 1 Fropert 1 Gross 1 Gross 1 Net Ex	yee ty port and Plant es, Services and Admin ents to Other Bodies Expenditure e	398 0 1 1 0	166 0 0	392		%	
0 Properi Transp Supplie 0 Payme 0 Other 257 Gross Income 2 Transp 2 Transp 2 Transp 2 Transp 13 Supplie 0 Other 1,743 Gross Income 0 Other 2 Transp 1564 Payme 0 Employ 564 Properi 1 Transp 10 Supplie 0 Payme 0 Other 1,743 Gross Income 10 Supplie 10 Supplie 10 Supplie 10 Gross Income 10 Supplie 11 Supplie 11 Supplie 12 Supplie 12 Supplie 13 Supplie 14 Supplie 1575 Gross (574) Income 1575 Gross (574) Income 11 Net Ex	ty port and Plant es, Services and Admin ents to Other Bodies Expenditure e	0 1 1 0 0	0 0		/7\		
0 Transp 1 Supplie 0 Payme 0 Other 257 Gross (332) Income 620 Employ 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 0 Employ 767 Net Ex £000 Depots 1 Transp 10 Supplie 0 Other 1,743 Gross 1 Income 1,743 Gross 1 Income 1 Payme 0 Other 1,743 Gross 1 Income 1 Transp 1 Supplie 1 Gross 1 Income 1 Transp 1 Supplie 1 Transp 1 Gross 1 Transp 1 Supplie 1 Transp 1 Gross 1 Transp 1 Supplie 1 Transp 1 Transp 1 Transp 1 Supplie 1 Transp 2 Transp 2 Transp 2 Transp 2 Transp 2 Transp 3 Transp 4 Transp 1 Transp 1 Transp 2 Transp 3 Transp 3 Transp 3 Transp 4 Transp 1 Transp 2 Transp 3 Transp 3 Transp 3 Transp 4 Transp 5 Transp 6 Trans	ort and Plant es, Services and Admin ents to Other Bodies Expenditure e	1 1 0 0	0	0	(7)	-2%	
0 Transp 1 Supplie 0 Payme 0 Other 257 Gross (332) Income 620 Employ 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 0 Employ 767 Net Ex £000 Depots 1 Transp 10 Supplie 0 Other 1,743 Gross 1 Income 1,743 Gross 1 Income 1 Payme 0 Other 1,743 Gross 1 Income 1 Transp 1 Supplie 1 Gross 1 Income 1 Transp 1 Supplie 1 Transp 1 Gross 1 Transp 1 Supplie 1 Transp 1 Gross 1 Transp 1 Supplie 1 Transp 1 Transp 1 Transp 1 Supplie 1 Transp 2 Transp 2 Transp 2 Transp 2 Transp 2 Transp 3 Transp 4 Transp 1 Transp 1 Transp 2 Transp 3 Transp 3 Transp 3 Transp 4 Transp 1 Transp 2 Transp 3 Transp 3 Transp 3 Transp 4 Transp 5 Transp 6 Trans	ort and Plant es, Services and Admin ents to Other Bodies Expenditure e	0	-		0	0%	→
1 Supplie 0 Payme 0 Other 257 Gross (332) Income (75) Net Ex £000 Employ Properl 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 0 Employ 564 Properl 10 Supplie 0 Payme 0 Other 1,743 Gross Income 10 Gross 10 Froperl 10 Supplie 11 Net Ex £000 Groun 1 Net Ex	es, Services and Admin ents to Other Bodies Expenditure e	0	-	1	0	0%	→
0 Payme 0 Other 257 Gross (332) Income (75) Net Ex £000 Econo 620 Employ Properi 2 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 10 Employ 564 Properi 17 Transp 10 Supplie 0 Payme 0 Other 1,743 Gross Income 10 Gross 11 Net Ex £000 Groun	ents to Other Bodies Expenditure	0		1	0	0%	→
0 Other 257 Gross (332) Income (75) Net Ex £000 Econo 620 Employ 489 Propert 17 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 0 Employ 564 Propert 17 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex	Expenditure e	0	0	0	0	0%	<u> </u>
257 (332) (75) Ref Ex. 2000 620 Employ 489 Propert 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Net Ex. 2000 Depots 620 Employ 767 Net Ex. 10 Supplie 767 Net Ex. 11 Net Ex. 12 Gross 10 Compley 10 Supplie 10 Supplie 11 Net Ex. 12 Supplie 13 Supplie 14 Supplie 15 Supplie 16 Supplie 17 Supplie 18 Supplie 19 Supplie 19 Supplie 10 Supplie 10 Supplie 11 Net Ex. 11 Net Ex.	е	- 	0	0	0	0%	4
(332) Income (75) Net Ex £000 Econo 620 Employ 489 Propert 17 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 0 Employ 564 Propert 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex	е			004			<u> </u>
(75) Net Ex £000 Econo 620 Employ 489 Propert 2 Transp 13 Supplie Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 0 Employ 564 Propert 10 Supplie 0 Supplie 0 Other 575 Gross (574) Income 1 Net Ex		400	166	394	(7)	-2%	
£000 Econo 620 Employ 620 Employ 767 Propert 1,743 Gross (976) Income 767 Net Ex 2000 Depots 0 Employ 564 Propert 10 Supplie 0 Transp 10 Supplie 0 Other 575 Gross (574) Income 1 Net Ex	penditure	(405)	0	(392)	13	3%	<u>+</u>
620 Employ 489 Propert 2 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross Income 767 Net Ex £000 Depots 10 Employ Propert Transp 10 Supplie Payme 0 Other 1,743 Gross 10 Employ Propert Transp 10 Supplie Payme 0 Other 1,743 Gross (574) Income Net Ex £000 Ground		(5)	166	2	7	-140%	+
620 Employ 489 Properl 2 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 10 Supplie 0 Properl 17 Transp 10 Supplie 0 Payme 0 Other 1755 Gross (574) Income 1 Net Ex	mic Development	£000	£000	£000	£000	%	
489 Propert Transp 13 Supplie 618 Payme 0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots Employ Propert Transp 10 Supplie 0 Payme 0 Other 1,743 Gross (574) Income Net Ex £000 Groun	•	753	360	719	(34)	-5%	↑
2 Transp 13 Supplie 618 Payme 0 Other 1,743 Gross 1ncome 767 Net Ex £000 Depots Employ Propert 10 Supplie 0 Payme 0 Other 1755 Gross (574) 1 Net Ex		23	12	24	1	4%	i i
13 Supplie			0		-		*
618 Payme 0 Other 1,743 Gross 1ncome 767 Net Ex £000 Depots 0 Employ 564 Propert 1 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex	ort and Plant	1	_	0	(1)	-100%	- 1
0 Other 1,743 Gross (976) Income 767 Net Ex £000 Depots 0 Employ 564 Propert 1 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex	es, Services and Admin	87	83	92	5	6%	*
1,743 Gross Income 767 Net Ex £000 Depots 0 Employ 564 Propert 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex	ents to Other Bodies	370	78	397	27	7%	*
(976) 767 Net Ex £000 Depots 0 Employ 564 Propert Transp 10 Supplie Payme 0 Other 575 Gross (574) Net Ex £0000 Ground		→ 			0	0%	
### Text	Expenditure	1,234	533	1,232	(2)	0%	
£000 Depots 0 Employ 564 Propert 1 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex	e	(1,079)	(34)	(1,049)	30	3%	+
0 Employ 564 Propert 0 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Incom 1 Net Ex	penditure	155	499	183	28	18%	+
0 Employ 564 Propert 0 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Incom 1 Net Ex		£000	£000	£000	£000	%	
564 Propert Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Incom 1 Net Ex		 		1		1	
0 Transp 10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex		0	0	0	0	0%	
10 Supplie 0 Payme 0 Other 575 Gross (574) Income 1 Net Ex		607	363	604	(3)	-1%	_T
0 Payme 0 Other 575 Gross (574) Incom 1 Net Ex	oort and Plant	0	0	0	0	0%	7
0 Other 575 Gross (574) Income 1 Net Ex	es, Services and Admin	13	(2)	13	0	3%	*
575 Gross Income 1 Net Ex £000 Ground	ents to Other Bodies	0	0	0	0	0%	→
(574) Income 1 Net Ex		0	0	0	0	0%	+
1 Net Ex	Expenditure	620	361	617	(3)	0%	
£000 Ground	e	(620)	(361)	(617)	3	0%	+
	penditure	0	0	0	(0)	-100%	↑
							,
7 0811 Employ	d Maintenance & Street Cleaning Trading A/c	000£	£000	£000	£000	%	
		6,393	3,337	6,602	209	3%	+
384 Proper	tv	367	76	389	21	6%	*
1,030 Transp		771	366	1,076	306	40%	+
1,020 Supplie	ort and Plant	707	610	911	205	29%	+
19 Payme		0	0	0	0	0%	+
646 Other	ort and Plant	557	0	557	0	0%	→
	ort and Plant es, Services and Admin	8,794	4,388	9,535	741	8%	+
(12,115) Income	oort and Plant es, Services and Admin ents to Other Bodies	7	(82)	(11,957)	(721)	-6%	<u> </u>
(1,934) Net Ex	oort and Plant es, Services and Admin ents to Other Bodies Expenditure	(11,237)	(02)	(11,001)	(12 1)	-0 /0	+