

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
IRED SUMMARY

ITEM 9 - APPENDIX 1

MONTH END DATE **31 October 2023**

Service / Subjective Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24		Annual RAG Status
	£000	£000	£000	£000	%	
Corporate Asset Maintenance	0	(120)	0	0	0%	→
Transport, Fleet & Maintenance Services	(601)	346	(366)	236	-39%	↓
Consultancy Services	225	548	265	40	18%	↓
Roads Services	3,014	3,496	3,430	417	14%	↓
Grounds Maintenance & Street Cleaning Client	7,416	4,326	7,416	0	0%	→
Outdoor Services	194	104	278	84	43%	↓
Burial Grounds	(265)	(80)	(241)	24	-9%	↓
Crematorium	(1,101)	(421)	(983)	118	-11%	↓
Waste Services	9,757	5,557	10,429	672	7%	↓
Corporate Assets	(2,361)	620	(2,060)	301	-13%	↓
Capital Investment Programme	(5)	166	2	7	-140%	↓
Economic Development	155	499	183	28	18%	↓
Depots	0	0	0	(0)	-100%	↑
Ground Maintenance & Street Cleaning Trading A/c	(2,443)	4,306	(2,423)	20	-1%	↓
Total Net Expenditure	13,985	19,347	15,930	1,945	13.91%	↓