

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF GREEN PROJECTS

PERIOD END DATE

31 October 2023

PERIOD

7

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	Invest in "Your Community Initiative"						
	Project Life Financials	912	912	100%	912	0	0%
	Current Year Financials	6	0	0%	6	(0)	0%
	Project Description	Capital budget to support the roll out of Your Community, an initiative designed to achieve coordinated service delivery in response to community need. This is complimented by community capacity building, empowering WD citizens to do more for their own communities (leading to less reliance on council). Also included is the implementation of participatory budgeting to support and build capacity in communities.					
	Project Manager	Elaine Troup					
	Chief Officer	Amanda Graham					
	Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	The budget will continue to support and contribute to building capacity in communities.						
	Mitigating Action						
	Project complete						
	Anticipated Outcome						
	Project complete						