

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
IRED SUMMARY

ITEM 12 - APPENDIX 1

MONTH END DATE

31 August 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	(128)	0	0	0%	→
Transport, Fleet & Maintenance Services	(571)	787	(379)	193	-34%	↓
Consultancy Services	225	403	230	5	2%	↓
Roads Services	3,014	2,328	3,318	304	10%	↓
Grounds Maintenance & Street Cleaning Client	7,416	3,090	7,416	0	0%	→
Outdoor Services	243	45	279	36	15%	↓
Burial Grounds	(265)	(241)	(240)	25	-10%	↓
Crematorium	(1,101)	(315)	(982)	119	-11%	↓
Waste Services	9,757	3,482	10,030	273	3%	↓
Corporate Assets	(2,361)	196	(2,352)	9	0%	↓
Capital Investment Programme	(5)	114	2	7	-140%	↓
Economic Development	155	327	220	65	42%	↓
Depots	(0)	0	0	0	-100%	↓
Ground Maintenance & Street Cleaning Trading A/c	(2,443)	2,929	(2,427)	16	-1%	↓
Total Net Expenditure	14,064	13,018	15,115	1,051	7.48%	↓