

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
IRED SUMMARY

MONTH END DATE **31 August 2024**

Service / Subjective Summary	Total Budget 2024/25	Spend to Date 2024/25	Forecast Spend 2024/25	Annual Variance 2024/25	Annual RAG Status	
	£000	£000	£000	£000	%	
Corporate Asset Maintenance	0	(49)	0	0	0%	→
Transport, Fleet & Maintenance Services	(807)	884	(680)	126	-16%	↓
Consultancy Services	668	347	669	1	0%	↓
Roads Services	2,544	1,050	3,193	649	26%	↓
Grounds Maintenance & Street Cleaning Client	7,414	3,089	7,414	0	0%	→
Outdoor Services	205	32	198	(7)	-3%	↑
Burial Grounds	(313)	(237)	(162)	151	-48%	↓
Crematorium	(1,234)	(318)	(1,125)	109	-9%	↓
Waste Services	8,922	2,943	9,298	376	4%	↓
Corporate Assets	(2,783)	2,632	(2,655)	128	-5%	↓
Capital Investment Programme	1	105	8	6	507%	↓
Economic Development	580	336	623	43	7%	↓
Depots	0	179	0	0	0%	→
Ground Maintenance & Street Cleaning Trading A/c	(2,484)	2,784	(2,212)	272	-11%	↓
Total Net Expenditure	12,714	13,777	14,570	1,856	14.60%	↓