

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2022/23
IRED SUMMARY

APPENDIX 1

MONTH END DATE **30 June 2022**

Service / Subjective Summary	Total Budget 2022/23	Spend to Date 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23		Annual RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
	£000	£000	£000	£000	%		£000	£000
Corporate Asset Maintenance	(266)	(11)	(206)	60	-23%	↓	0	60
Transport, Fleet & Maintenance Services	(592)	(149)	(493)	99	-17%	↓	0	99
Consultancy Services	610	234	610	0	0%	→	0	0
Roads Services	2,933	842	3,013	80	3%	↓	0	80
Grounds Maintenance & Street Cleaning Client	7,503	1,876	7,503	0	0%	→	0	0
Outdoor Services	187	(10)	168	(19)	-10%	↑	0	(19)
Burial Grounds	(193)	(113)	(230)	(37)	19%	↑	0	(37)
Crematorium	(1,031)	(154)	(991)	40	-4%	↓	0	40
Waste Services	7,978	1,862	8,199	221	3%	↓	0	221
Corporate Assets /Capital Investment Program	(2,315)	(198)	(2,313)	2	0%	↓	69	(67)
Economic Development	245.55	437	208	(38)	-15%	↑	(5)	(32)
Depots	0	61	0	0	0%	→	0	0
Ground Maintenance & Street Cleaning Trading	(2,239)	1,662	(2,162)	78	-3%	↓	0	78
Total Net Expenditure	12,819	6,339	13,305	486	4%	↓	64	422