

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
IRED SUMMARY

APPENDIX 1

MONTH END DATE **30 June 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	(66)	0	0	0%	→
Transport, Fleet & Maintenance Services	(571)	324	(528)	44	-8%	↓
Consultancy Services	225	255	229	4	2%	↓
Roads Services	3,029	1,139	3,311	282	9%	↓
Grounds Maintenance & Street Cleaning Client	7,416	1,854	7,416	0	0%	→
Outdoor Services	243	30	273	29	12%	↓
Burial Grounds	(265)	(117)	(232)	33	-12%	↓
Crematorium	(1,101)	(184)	(1,057)	44	-4%	↓
Waste Services	9,797	2,201	10,191	395	4%	↓
Corporate Assets /Capital Investment Program	(2,325)	324	(2,310)	15	-1%	↓
Economic Development	155	185	172	17	11%	↓
Depots	(0)	0	0	0	-100%	↓
Ground Maintenance & Street Cleaning Trading	(2,429)	1,737	(2,419)	10	0%	↓
Total Net Expenditure	14,173	7,682	15,046	872	6.15%	↓