

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2022/23
IRED SUMMARY

ITEM 13 - APPENDIX 1

MONTH END DATE 30 November 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	(203)	(174)	(201)	2	-1%	↓	0	2
Transport, Fleet & Maintenance Services	(511)	846	(402)	109	-21%	↓	0	109
Consultancy Services	570	651	566	(4)	-1%	↑	0	(4)
Roads Services	3,066	3,582	3,281	215	7%	↓	0	215
Grounds Maintenance & Street Cleaning Client	7,503	5,002	7,503	0	0%	→	0	0
Outdoor Services	192	160	188	(4)	-2%	↑	0	(4)
Burial Grounds	(193)	(350)	(187)	6	-3%	↓	0	6
Crematorium	(1,024)	(476)	(895)	130	-13%	↓	0	130
Waste Services	8,177	5,318	8,516	340	4%	↓		340
Corporate Assets /Capital Investment Program	(2,276)	43	(2,290)	(14)	1%	↑	35	(50)
Economic Development	258	880	262	5	2%	↓	(5)	10
Depots	0	350	0	0	0%	→	0	0
Ground Maintenance & Street Cleaning Trading	(1,957)	5,087	(1,783)	174	-9%	↓	0	174
Total Net Expenditure	13,602	20,919	14,558	956	7%	↓	30	926