

ITEM 11

APPENDIX 1

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
IRED SUMMARY

MONTH END DATE 31 August 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)	(100)	(206)	60	-23%	0	60
Transport, Fleet & Maintenance Services	(592)	223	(519)	73	-12%	0	73
Consultancy Services	491	400	521	29	6%	0	29
Roads Services	2,932	1,915	2,892	(40)	-1%	0	(40)
Grounds Maintenance & Street Cleaning Client	7,503	3,126	7,503	0	0%	0	0
Outdoor Services	187	55	169	(17)	-9%	0	(17)
Burial Grounds	(193)	(217)	(223)	(30)	16%	0	(30)
Crematorium	(1,031)	(302)	(969)	62	-6%	0	62
Waste Services	8,036	3,598	8,311	275	3%	0	275
Corporate Assets /Capital Investment Program	(2,196)	(692)	(2,308)	(112)	5%	35	(147)
Economic Development	245	604	251	7	3%	(5)	12
Depots	0	120	0	0	0%	0	0
Ground Maintenance & Street Cleaning Trading	(2,240)	2,978	(2,092)	148	-7%	0	148
<b>Total Net Expenditure</b>	<b>12,876</b>	<b>11,707</b>	<b>13,330</b>	<b>454</b>	<b>4%</b>	<b>30</b>	<b>424</b>