

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
IRED SUMMARY

APPENDIX 1

MONTH END DATE **30 September 2021**

Service / Subjective Summary	Total Budget 2021/22	Spend to Date 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22		Annual RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
	£000	£000	£000	£000	%		£000	£000
Corporate Asset Maintenance	(266)	(190)	(271)	(5)	2%	↑	0	(5)
Transport, Fleet & Maintenance Services	(563)	149	(524)	39	-7%	↓	34	5
Consultancy Services	755	541	749	(6)	-1%	↑	0	(6)
Roads Services	2,791	2,082	2,859	67	2%	↓	0	67
Grounds Maintenance & Street Cleaning Client	7,360	3,680	7,360	0	0%	→	0	0
Outdoor Services	181	27	156	(25)	-14%	↑	0	(25)
Burial Grounds	(127)	(278)	(171)	(44)	34%	↑	0	(44)
Crematorium	(984)	(392)	(937)	47	-5%	↓	0	47
Waste Services	7,342	4,019	8,105	762	10%	↓	380	382
Corporate Assets /Capital Investment Program	(2,286)	(940)	(2,117)	169	-7%	↓	199	(30)
Economic Development	91	455	97	6	7%	↓	(7)	13
Depots	0	0	0	0	0%	→	0	0
Ground Maintenance & Street Cleaning Trading	(2,455)	(256)	(2,398)	58	-2%	↓	0	58
Total Net Expenditure	11,838	8,897	12,907	1,068	9.02%	↓	606	462