

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2023/24  
CORPORATE SERVICES SUMMARY

PERIOD END DATE

30 June 2023

Service / Subjective Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend	Variance 2023/24		Annual RAG Status
	£000	£000	£000	£000	%	
Audit	78	98	69	(9)	-12%	↑
Finance	1,292	381	1,362	70	5%	↓
Rent Rebates & Allowances	(341)	4,449	(276)	65	19%	↓
Revenues & Benefits	2,287	657	2,250	(37)	-2%	↑
Finance Service Centre	323	73	330	7	2%	↓
Cost of Collection of Rates	17	0	25	8	47%	↓
Cost of Collection of Council Tax	(798)	(78)	(823)	(25)	-3%	↑
Central Admin Support	2,803	706	2,801	(2)	0%	↑
Procurement	166	183	188	22	13%	↓
Democratic and Registration Service	869	176	792	(77)	-9%	↑
Environmental Health	744	190	770	26	3%	↓
Licensing	(149)	(4)	(104)	45	30%	↓
Legal Services/Trading Standards	822	225	751	(71)	-9%	↑
Planning	749	22	587	(162)	-22%	↑
Transactional Services	836	210	814	(22)	-3%	↑
Human Resources (including Change and Risk)	2,034	450	2,048	15	1%	↓
Information Services	4,709	2,233	4,690	(19)	0%	↑
Communications & Marketing	333	56	306	(27)	-8%	↑
Citizen Services	1,308	338	1,360	52	4%	↓
Performance & Strategy	236	45	229	(7)	-3%	↑
Clydebank Town Hall	345	(16)	350	5	1%	↓
Office Accomodation	1,168	211	1,203	35	3%	↓
Libraries	1,815	359	1,867	52	3%	↓
Arts and Heritage	326	65	322	(4)	-1%	↑
Catering Services	4,747	1,205	4,704	(43)	-1%	↑
Building Cleaning	1,895	497	1,980	86	5%	↓
Building Cleaning PPP	(202)	(67)	(198)	4	-2%	↓
Facilities Assistants	2,410	540	2,414	4	0%	↓
Facilities Management	524	87	567	43	8%	↓
Leisure Management	3,459	1,851	3,459	0	0%	→
Events	48	7	48	0	0%	→
Total Net Expenditure	34,850	15,149	34,884	34	0.10%	↓