

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
CORPORATE SERVICES SUMMARY

PERIOD END DATE 31 August 2022

Service / Subjective Summary	Total Budget 2022/23	Spend to Date 2022/23	Forecast Spend	Variance 2022/23	Annual RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid
	£000	£000	£000	£000	%	£000	£000
Audit	105	144	105	0	0%	0	0
Finance	1,398	592	1,429	32	2%	0	32
Rent Rebates & Allowances	(341)	1,034	(341)	0	0%	0	0
Revenues & Benefits	2,103	1,053	2,147	44	2%	0	44
Finance Service Centre	303	110	312	9	3%	0	9
Cost of Collection of Rates	19	(14)	(4)	(23)	-121%	0	(23)
Cost of Collection of Council Tax	(790)	(113)	(790)	0	0%	0	0
Central Admin Support	2,558	1,030	2,545	(13)	-1%	0	(13)
Procurement	482	303	479	(3)	-1%	0	(3)
Democratic and Registration Service	756	297	774	19	2%	0	19
Environmental Health	699	294	750	51	7%	0	51
Licensing	(117)	(27)	(99)	18	16%	0	18
Legal Services/Trading Standards	824	367	790	(34)	-4%	0	(34)
Planning	377	226	629	252	67%	0	252
Transactional Services	743	301	746	3	0%	0	3
Human Resources (including risk)	1,283	517	1,283	0	0%	0	0
Information Services	4,502	2,495	4,440	(62)	-1%	0	(62)
Change Support	497	177	496	(1)	0%	0	(1)
Communications & Marketing	333	107	325	(8)	-2%	0	(8)
Citizen Services	1,284	541	1,305	21	2%	3	19
Performance & Strategy	357	80	315	(42)	-12%	0	(42)
Clydebank Town Hall	458	49	458	(0)	0%	0	(0)
Office Accomodation	1,275	396	1,285	9	1%	0	9
Libraries	1,811	594	1,777	(35)	-2%	(27)	(8)
Arts and Heritage	371	134	346	(24)	-7%	0	(24)
Catering Services	4,454	1,668	4,383	(71)	-2%	0	(71)
Building Cleaning	1,703	882	1,661	(42)	-2%	0	(42)
Building Cleaning PPP	(331)	(171)	(331)	(0)	0%	0	(0)
Facilities Assistants	2,100	801	2,119	19	1%	0	19
Facilities Management	396	126	397	0	0%	0	0
Leisure Management	3,638	2,298	3,639	1	0%	0	1
Events	89	80	89	0	0%	0	0
<b>Total Net Expenditure</b>	<b>33,338</b>	<b>16,371</b>	<b>33,458</b>	<b>119</b>	<b>0.36%</b>	<b>(24)</b>	<b>144</b>