

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2023/24  
CORPORATE SERVICES COMMITTEE DETAIL

PERIOD END DATE **30 June 2023**

Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Variance 2023/24	RAG Status
<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	30,642	6,913	30,679	36	0%
Property	2,246	325	2,276	31	1%
Transport and Plant	153	5	146	(7)	(5%)
Supplies, Services and Admin	5,699	2,226	5,774	74	1%
Payments to Other Bodies	6,050	2,346	6,128	78	1%
Other	36,747	9,121	36,812	65	0%
<b>Gross Expenditure</b>	<b>81,537</b>	<b>20,936</b>	<b>81,815</b>	<b>278</b>	<b>0%</b>
<b>Income</b>	<b>(46,687)</b>	<b>(5,787)</b>	<b>(46,932)</b>	<b>(244)</b>	<b>(1%)</b>
<b>Net Expenditure</b>	<b>34,850</b>	<b>15,149</b>	<b>34,884</b>	<b>34</b>	<b>0%</b>
<b>Audit</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	379	95	370	(9)	(2%)
Property			0	0	0%
Transport and Plant	0	0	0	0	0%
Supplies, Services and Admin	2	2	2	0	0%
Payments to Other Bodies			0	0	0%
Other			0	0	0%
<b>Gross Expenditure</b>	<b>381</b>	<b>98</b>	<b>372</b>	<b>(9)</b>	<b>(2%)</b>
<b>Income</b>	<b>(303)</b>	<b>0</b>	<b>(303)</b>	<b>0</b>	<b>0%</b>
<b>Net Expenditure</b>	<b>78</b>	<b>98</b>	<b>69</b>	<b>(9)</b>	<b>(12%)</b>
<b>Finance</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	1,514	371	1,588	74	5%
Property			0	0	0%
Transport and Plant	0	0	1	1	0%
Supplies, Services and Admin	65	10	64	(1)	(1%)
Payments to Other Bodies	2	0	2	0	0%
Other			0	0	0%
<b>Gross Expenditure</b>	<b>1,581</b>	<b>381</b>	<b>1,656</b>	<b>75</b>	<b>5%</b>
<b>Income</b>	<b>(289)</b>	<b>0</b>	<b>(294)</b>	<b>(5)</b>	<b>(2%)</b>
<b>Net Expenditure</b>	<b>1,292</b>	<b>381</b>	<b>1,362</b>	<b>70</b>	<b>5%</b>
<b>Rent Rebates &amp; Allowances</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee				0	0%
Property				0	0%
Transport and Plant				0	0%
Supplies, Services and Admin				0	0%
Payments to Other Bodies				0	0%
Other	36,747	9,121	36,812	65	0%
<b>Gross Expenditure</b>	<b>36,747</b>	<b>9,121</b>	<b>36,812</b>	<b>65</b>	<b>0%</b>
<b>Income</b>	<b>(37,088)</b>	<b>(4,672)</b>	<b>(37,088)</b>	<b>0</b>	<b>0%</b>
<b>Net Expenditure</b>	<b>(341)</b>	<b>4,449</b>	<b>(276)</b>	<b>65</b>	<b>(19%)</b>
<b>Revenues &amp; Benefits</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	1,988	451	1,957	(31)	(2%)
Property			0	0	0%
Transport and Plant	2	0	1	(1)	(50%)
Supplies, Services and Admin	31	3	25	(6)	(19%)
Payments to Other Bodies	895	309	901	6	1%
Other			0	0	0%
<b>Gross Expenditure</b>	<b>2,916</b>	<b>764</b>	<b>2,884</b>	<b>(32)</b>	<b>(1%)</b>
<b>Income</b>	<b>(629)</b>	<b>(107)</b>	<b>(634)</b>	<b>(5)</b>	<b>(1%)</b>
<b>Net Expenditure</b>	<b>2,287</b>	<b>657</b>	<b>2,250</b>	<b>(37)</b>	<b>(2%)</b>

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Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Variance 2023/24	RAG Status
<b>Finance Service Centre</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	283	67	292	9	3%
Property				0	0%
Transport and Plant	0	0	0	0	0%
Supplies, Services and Admin	39	6	38	(1)	(4%)
Payments to Other Bodies				0	0%
Other				0	0%
<b>Gross Expenditure</b>	<b>323</b>	<b>73</b>	<b>330</b>	<b>7</b>	<b>2%</b>
<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Expenditure</b>	<b>323</b>	<b>73</b>	<b>330</b>	<b>7</b>	<b>2%</b>
<b>Cost of Collection of Rates</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee				0	0%
Property				0	0%
Transport and Plant				0	0%
Supplies, Services and Admin	3	0	3	0	0%
Payments to Other Bodies	100	0	108	8	8%
Other				0	0%
<b>Gross Expenditure</b>	<b>102</b>	<b>0</b>	<b>110</b>	<b>8</b>	<b>8%</b>
<b>Income</b>	<b>(85)</b>	<b>0</b>	<b>(85)</b>	<b>0</b>	<b>0%</b>
<b>Net Expenditure</b>	<b>17</b>	<b>0</b>	<b>25</b>	<b>8</b>	<b>47%</b>
<b>Cost of Collection of Council Tax</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee				0	0%
Property				0	0%
Transport and Plant				0	0%
Supplies, Services and Admin	64	10	64	0	0%
Payments to Other Bodies	30	6	30	0	0%
Other				0	0%
<b>Gross Expenditure</b>	<b>94</b>	<b>17</b>	<b>94</b>	<b>0</b>	<b>0%</b>
<b>Income</b>	<b>(892)</b>	<b>(95)</b>	<b>(917)</b>	<b>(25)</b>	<b>(3%)</b>
<b>Net Expenditure</b>	<b>(798)</b>	<b>(78)</b>	<b>(823)</b>	<b>(25)</b>	<b>3%</b>
<b>Procurement</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	591	183	612	21	4%
Property	0	0	0	0	0%
Transport and Plant	0	0	0	0	0%
Supplies, Services and Admin	2	0	2	0	0%
Payments to Other Bodies	73	0	73	0	0%
Other	0	0	0	0	0%
<b>Gross Expenditure</b>	<b>666</b>	<b>183</b>	<b>687</b>	<b>22</b>	<b>3%</b>
<b>Income</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0%</b>
<b>Net Expenditure</b>	<b>166</b>	<b>183</b>	<b>188</b>	<b>22</b>	<b>13%</b>
<b>Democratic and Registration Service</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	980	203	904	(76)	(8%)
Property				0	0%
Transport and Plant	1	0	1	0	0%
Supplies, Services and Admin	9	1	8	(1)	(11%)
Payments to Other Bodies				0	0%
Other				0	0%
<b>Gross Expenditure</b>	<b>990</b>	<b>204</b>	<b>913</b>	<b>(77)</b>	<b>(8%)</b>
<b>Income</b>	<b>(121)</b>	<b>(28)</b>	<b>(121)</b>	<b>0</b>	<b>0%</b>
<b>Net Expenditure</b>	<b>869</b>	<b>176</b>	<b>792</b>	<b>(77)</b>	<b>(9%)</b>

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<b>Central Admin Support</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	2,744	636	2,750	6	0%	↓
Property				0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	11	3	11	0	0%	→
Payments to Other Bodies	69	69	69	(0)	(1%)	↑
Other				0	0%	→
<b>Gross Expenditure</b>	<b>2,824</b>	<b>708</b>	<b>2,829</b>	<b>5</b>	<b>0%</b>	↓
<b>Income</b>	<b>(21)</b>	<b>(2)</b>	<b>(28)</b>	<b>(7)</b>	<b>(33%)</b>	↑
<b>Net Expenditure</b>	<b>2,803</b>	<b>706</b>	<b>2,801</b>	<b>(2)</b>	<b>(0%)</b>	↑
<b>Environmental Health</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	1,010	238	1,040	30	3%	↓
Property	6	2	4	(2)	(33%)	↑
Transport and Plant	11	1	12	1	9%	↓
Supplies, Services and Admin	22	8	21	(1)	(5%)	↑
Payments to Other Bodies	71	18	71	0	0%	→
Other				0	0%	→
<b>Gross Expenditure</b>	<b>1,119</b>	<b>265</b>	<b>1,147</b>	<b>28</b>	<b>3%</b>	↓
<b>Income</b>	<b>(375)</b>	<b>(75)</b>	<b>(377)</b>	<b>(2)</b>	<b>(1%)</b>	↑
<b>Net Expenditure</b>	<b>744</b>	<b>190</b>	<b>770</b>	<b>26</b>	<b>3%</b>	↓
<b>Licensing</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	302	72	315	13	4%	↓
Property				0	0%	→
Transport and Plant	1	0	0	(1)	(100%)	↑
Supplies, Services and Admin	7	2	6	(1)	(14%)	↑
Payments to Other Bodies	8	0	8	0	5%	↓
Other				0	0%	→
<b>Gross Expenditure</b>	<b>318</b>	<b>73</b>	<b>330</b>	<b>12</b>	<b>4%</b>	↓
<b>Income</b>	<b>(467)</b>	<b>(77)</b>	<b>(434)</b>	<b>33</b>	<b>7%</b>	↓
<b>Net Expenditure</b>	<b>(149)</b>	<b>(4)</b>	<b>(104)</b>	<b>45</b>	<b>(30%)</b>	↓
<b>Legal Services/Trading Standards</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	992	205	941	(52)	(5%)	↑
Property				0	0%	→
Transport and Plant	3	0	3	0	0%	→
Supplies, Services and Admin	15	25	38	22	144%	↓
Payments to Other Bodies	2	0	1	(1)	(50%)	↑
Other				0	0%	→
<b>Gross Expenditure</b>	<b>1,013</b>	<b>231</b>	<b>982</b>	<b>(31)</b>	<b>(3%)</b>	↑
<b>Income</b>	<b>(191)</b>	<b>(6)</b>	<b>(231)</b>	<b>(40)</b>	<b>(21%)</b>	↑
<b>Net Expenditure</b>	<b>822</b>	<b>225</b>	<b>751</b>	<b>(71)</b>	<b>(9%)</b>	↑
<b>Planning</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	1,212	244	1,144	(67)	(6%)	↑
Property				0	0%	→
Transport and Plant	2	0	1	(1)	(50%)	↑
Supplies, Services and Admin	20	10	22	2	10%	↓
Payments to Other Bodies	130	(6)	130	0	0%	↓
Other				0	0%	→
<b>Gross Expenditure</b>	<b>1,364</b>	<b>248</b>	<b>1,298</b>	<b>(66)</b>	<b>(5%)</b>	↑
<b>Income</b>	<b>(615)</b>	<b>(226)</b>	<b>(711)</b>	<b>(96)</b>	<b>(16%)</b>	↑
<b>Net Expenditure</b>	<b>749</b>	<b>22</b>	<b>587</b>	<b>(162)</b>	<b>(22%)</b>	↑

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Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Variance 2023/24		RAG Status
<b>Transactional Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	911	211	885	(25)	(3%)	↑
Property				0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	5	1	5	1	17%	↓
Payments to Other Bodies				0	0%	→
Other				0	0%	→
<b>Gross Expenditure</b>	<b>915</b>	<b>212</b>	<b>891</b>	<b>(24)</b>	<b>(3%)</b>	<b>↑</b>
<b>Income</b>	<b>(79)</b>	<b>(2)</b>	<b>(77)</b>	<b>2</b>	<b>3%</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>836</b>	<b>210</b>	<b>814</b>	<b>(22)</b>	<b>(3%)</b>	<b>↑</b>
<b>Human Resources (including Change and Risk)</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	1,816	415	1,841	25	1%	↓
Property				0	0%	→
Transport and Plant	1	0	2	1	100%	↓
Supplies, Services and Admin	5	0	3	(2)	(40%)	↑
Payments to Other Bodies	262	54	262	(0)	(0%)	↑
Other				0	0%	→
<b>Gross Expenditure</b>	<b>2,084</b>	<b>470</b>	<b>2,107</b>	<b>24</b>	<b>1%</b>	<b>↓</b>
<b>Income</b>	<b>(50)</b>	<b>(20)</b>	<b>(59)</b>	<b>(9)</b>	<b>(18%)</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>2,034</b>	<b>450</b>	<b>2,048</b>	<b>15</b>	<b>1%</b>	<b>↓</b>
<b>Information Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	2,207	466	2,182	(25)	(1%)	↑
Property				0	0%	→
Transport and Plant	2	0	2	0	0%	→
Supplies, Services and Admin	2,958	1,809	3,009	51	2%	↓
Payments to Other Bodies	17	0	17	0	0%	→
Other				0	0%	→
<b>Gross Expenditure</b>	<b>5,184</b>	<b>2,276</b>	<b>5,210</b>	<b>26</b>	<b>1%</b>	<b>↓</b>
<b>Income</b>	<b>(475)</b>	<b>(43)</b>	<b>(520)</b>	<b>(45)</b>	<b>(9%)</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>4,709</b>	<b>2,233</b>	<b>4,690</b>	<b>(19)</b>	<b>(0%)</b>	<b>↑</b>
<b>Communications &amp; Marketing</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	403	55	373	(30)	(7%)	↑
Property	0	0	0	0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	9	2	10	1	7%	↓
Payments to Other Bodies	0	0	0	0	0%	→
Other	0	0	0	0	0%	→
<b>Gross Expenditure</b>	<b>412</b>	<b>56</b>	<b>383</b>	<b>(29)</b>	<b>(7%)</b>	<b>↑</b>
<b>Income</b>	<b>(79)</b>	<b>0</b>	<b>(78)</b>	<b>2</b>	<b>2%</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>333</b>	<b>56</b>	<b>306</b>	<b>(27)</b>	<b>(8%)</b>	<b>↑</b>
<b>Citizen Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	1,477	346	1,544	67	5%	↓
Property	0	0	0	0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	37	7	37	0	0%	→
Payments to Other Bodies	0	0	0	0	0%	→
Other	0	0	0	0	0%	→
<b>Gross Expenditure</b>	<b>1,514</b>	<b>353</b>	<b>1,581</b>	<b>67</b>	<b>4%</b>	<b>↓</b>
<b>Income</b>	<b>(206)</b>	<b>(15)</b>	<b>(221)</b>	<b>(15)</b>	<b>(7%)</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>1,308</b>	<b>338</b>	<b>1,360</b>	<b>52</b>	<b>4%</b>	<b>↓</b>

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Performance & Strategy	£000	£000	£000	£000	%	
Employee	221	51	220	(1)	(0%)	↑
Property	0	0	0	0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	1	0	1	0	0%	→
Payments to Other Bodies	14	0	14	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	236	51	235	(1)	(0%)	↑
Income	0	(6)	(6)	(6)	0%	↑
Net Expenditure	236	45	229	(7)	(3%)	↑
Clydebank Town Hall	£000	£000	£000	£000	%	
Employee	135	28	138	4	3%	↓
Property	299	10	299	0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	48	10	48	0	0%	↓
Payments to Other Bodies	0	1	1	1	0%	↓
Other	0	0	0	0	0%	→
Gross Expenditure	481	48	486	5	1%	↓
Income	(136)	(64)	(136)	0	0%	→
Net Expenditure	345	(16)	350	5	1%	↓
Office Accomodation	£000	£000	£000	£000	%	
Employee	93	33	96	3	4%	↓
Property	1,320	208	1,352	31	2%	↓
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	49	0	49	0	0%	↓
Payments to Other Bodies	20	0	20	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	1,482	241	1,517	35	2%	↓
Income	(314)	(31)	(314)	0	0%	→
Net Expenditure	1,168	211	1,203	35	3%	↓
Libraries	£000	£000	£000	£000	%	
Employee	1,290	316	1,386	95	7%	↓
Property	297	22	297	(0)	(0%)	↑
Transport and Plant	15	2	15	0	1%	↓
Supplies, Services and Admin	250	64	250	0	0%	↓
Payments to Other Bodies	0	0	0	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	1,852	405	1,948	96	5%	↓
Income	(38)	(46)	(81)	(43)	(115%)	↑
Net Expenditure	1,815	359	1,867	52	3%	↓
Arts and Heritage	£000	£000	£000	£000	%	
Employee	347	68	343	(4)	(1%)	↑
Property	3	0	3	0	0%	→
Transport and Plant	0	0	0	(0)	(100%)	↑
Supplies, Services and Admin	34	0	34	0	0%	→
Payments to Other Bodies	18	7	18	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	402	75	398	(4)	(1%)	↑
Income	(76)	(10)	(76)	0	0%	→
Net Expenditure	326	65	322	(4)	(1%)	↑

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CORPORATE SERVICES COMMITTEE DETAIL

PERIOD END DATE 30 June 2023

Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Variance 2023/24	RAG Status
<b>Catering Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	3,929	878	3,825	(104)	(3%) ↑
Property	71	19	71	0	0% →
Transport and Plant	110	0	103	(7)	(6%) ↑
Supplies, Services and Admin	1,918	234	1,922	4	0% ↓
Payments to Other Bodies	29	74	93	64	225% ↓
Other	(0)	(0)	0	0	(100%) ↓
<b>Gross Expenditure</b>	<b>6,056</b>	<b>1,205</b>	<b>6,014</b>	<b>(42)</b>	<b>(1%) ↑</b>
<b>Income</b>	<b>(1,309)</b>	<b>(0)</b>	<b>(1,309)</b>	<b>(0)</b>	<b>(0%) ↑</b>
<b>Net Expenditure</b>	<b>4,747</b>	<b>1,205</b>	<b>4,704</b>	<b>(43)</b>	<b>(1%) ↑</b>
<b>Building Cleaning</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	2,027	467	2,114	87	4% ↓
Property	165	33	165	0	0% →
Transport and Plant	2	1	2	0	0% →
Supplies, Services and Admin	21	4	26	5	23% ↓
Payments to Other Bodies	0	0	0	0	0% →
Other	0	0	0	0	0% →
<b>Gross Expenditure</b>	<b>2,215</b>	<b>504</b>	<b>2,306</b>	<b>92</b>	<b>4% ↓</b>
<b>Income</b>	<b>(320)</b>	<b>(8)</b>	<b>(326)</b>	<b>(6)</b>	<b>(2%) ↑</b>
<b>Net Expenditure</b>	<b>1,895</b>	<b>497</b>	<b>1,980</b>	<b>86</b>	<b>5% ↓</b>
<b>Building Cleaning PPP</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	823	186	827	4	1% ↓
Property	42	16	42	0	0% →
Transport and Plant	0	0	0	0	0% →
Supplies, Services and Admin	10	0	10	0	0% →
Payments to Other Bodies	0	0	0	0	0% →
Other	0	0	0	0	0% →
<b>Gross Expenditure</b>	<b>875</b>	<b>202</b>	<b>879</b>	<b>4</b>	<b>0% ↓</b>
<b>Income</b>	<b>(1,077)</b>	<b>(269)</b>	<b>(1,077)</b>	<b>0</b>	<b>0% →</b>
<b>Net Expenditure</b>	<b>(202)</b>	<b>(67)</b>	<b>(198)</b>	<b>4</b>	<b>(2%) ↓</b>
<b>Facilities Assistants</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	2,432	540	2,410	(22)	(1%) ↑
Property	42	15	44	1	3% ↓
Transport and Plant	0	0	0	0	0% →
Supplies, Services and Admin	13	0	15	1	10% ↓
Payments to Other Bodies	0	0	0	0	0% →
Other	0	0	0	0	0% →
<b>Gross Expenditure</b>	<b>2,488</b>	<b>555</b>	<b>2,469</b>	<b>(19)</b>	<b>(1%) ↑</b>
<b>Income</b>	<b>(78)</b>	<b>(16)</b>	<b>(55)</b>	<b>23</b>	<b>29% ↓</b>
<b>Net Expenditure</b>	<b>2,410</b>	<b>540</b>	<b>2,414</b>	<b>4</b>	<b>0% ↓</b>
<b>Facilities Management</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	539	87	582	43	8% ↓
Property	0	0	0	0	0% →
Transport and Plant	2	0	2	0	0% →
Supplies, Services and Admin	3	0	3	0	0% →
Payments to Other Bodies	0	0	0	0	0% →
Other	0	0	0	0	0% →
<b>Gross Expenditure</b>	<b>544</b>	<b>87</b>	<b>587</b>	<b>43</b>	<b>8% ↓</b>
<b>Income</b>	<b>(20)</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>0% →</b>
<b>Net Expenditure</b>	<b>524</b>	<b>87</b>	<b>567</b>	<b>43</b>	<b>8% ↓</b>

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2023/24  
CORPORATE SERVICES COMMITTEE DETAIL

PERIOD END DATE **30 June 2023**

Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Variance 2023/24	RAG Status
<b>Leisure Management</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	0	0	0	0	0% →
Property	0	0	0	0	0% →
Transport and Plant	0	0	0	0	0% →
Supplies, Services and Admin	0	0	0	0	0% →
Payments to Other Bodies	4,217	1,814	4,217	0	0% →
Other	0	0	0	0	0% →
<b>Gross Expenditure</b>	<b>4,217</b>	<b>1,814</b>	<b>4,217</b>	<b>0</b>	<b>0%</b> →
<b>Income</b>	<b>(758)</b>	<b>38</b>	<b>(758)</b>	<b>0</b>	<b>0%</b> →
<b>Net Expenditure</b>	<b>3,459</b>	<b>1,851</b>	<b>3,459</b>	<b>0</b>	<b>0%</b> →
<b>Events</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Employee	0	0	0	0	0% →
Property	0	0	0	0	0% →
Transport and Plant	0	0	0	0	0% →
Supplies, Services and Admin	51	15	51	0	0% →
Payments to Other Bodies	93	0	93	0	0% →
Other	0	0	0	0	0% →
<b>Gross Expenditure</b>	<b>144</b>	<b>15</b>	<b>144</b>	<b>0</b>	<b>0%</b> →
<b>Income</b>	<b>(96)</b>	<b>(8)</b>	<b>(96)</b>	<b>0</b>	<b>0%</b> →
<b>Net Expenditure</b>	<b>48</b>	<b>7</b>	<b>48</b>	<b>0</b>	<b>0%</b> →