

WEST DUNBARTONSHIRE COUNCIL
 REVENUE BUDGETARY CONTROL 2019/20
 CORPORATE SERVICES SUMMARY

APPENDIX 1

MONTH END DATE **30 September 2019**

Service / Subjective Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend	Variance 2019/20		Annual RAG Status
	£000	£000	£000	£000	%	
Audit	150	179	143	(7)	-5%	↑
Finance	1,398	822	1,401	3	0%	↓
Rent Rebates & Allowances	(46)	4,862	(46)	(0)	-1%	↑
Revenues & Benefits	2,063	1,201	2,078	15	1%	↓
Finance Business Centre	284	140	291	7	2%	↓
Cost of Collection of Rates	24	0	25	1	4%	↓
Cost of Collection of Council Tax	(782)	(141)	(782)	0	0%	→
Procurement	615	483	606	(9)	-1%	↑
Democratic and Registration Service	734	332	711	(23)	-3%	↑
Central Admin Support	2,390	1,137	2,347	(43)	-2%	↑
Environmental Health	670	360	713	43	6%	↓
Licensing	(123)	(53)	(109)	14	11%	↓
Legal Services & Trading Standards	879	486	879	0	0%	→
Planning	424	43	405	(19)	-4%	↑
Transactional Services	646	317	654	8	1%	↓
Human Resources (including risk)	1,216	494	1,196	(20)	-2%	↑
Information Services	3,871	2,554	3,899	28	1%	↓
Change Support	365	156	302	(63)	-17%	↑
Communications & Marketing	309	144	308	(1)	0%	↑
Citizen Services	1,363	632	1,354	(9)	-1%	↑
Performance & Strategy	349	161	350	1	0%	↓
Clydebank Town Hall	375	59	373	(2)	-1%	↑
Office Accommodation	1,491	419	1,546	55	4%	↓
Libraries	1,743	690	1,733	(10)	-1%	↑
Arts and Heritage	453	204	440	(13)	-3%	→
Total Net Expenditure	20,862	15,681	20,816	(45)	-0.22%	↑