

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

PERIOD END DATE **30 November 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	111	230	110	(1)	-1%	0	(1)
Finance	1,424	1,023	1,448	25	2%	0	25
Rent Rebates & Allowances	(341)	2,096	(341)	0	0%	0	0
Revenues & Benefits	2,168	1,608	2,278	110	5%	0	110
Finance Service Centre	313	184	328	16	5%	0	16
Cost of Collection of Rates	19	(14)	5	(14)	-74%	0	(14)
Cost of Collection of Council Tax	(790)	(184)	(790)	0	0%	0	0
Central Admin Support	2,662	1,626	2,669	7	0%	0	7
Procurement	437	490	432	(4)	-1%	0	(4)
Democratic and Registration Service	771	483	800	29	4%	0	29
Environmental Health	666	483	722	56	8%	0	56
Licensing	(113)	(132)	(126)	(13)	-12%	0	(13)
Legal Services/Trading Standards	764	568	746	(18)	-2%	0	(18)
Planning	392	313	638	246	63%	0	246
Transactional Services	758	489	765	7	1%	0	7
Human Resources (including risk)	1,293	800	1,279	(14)	-1%	0	(14)
Information Services	4,565	3,287	4,425	(140)	-3%	0	(140)
Change Support	501	274	490	(10)	-2%	0	(10)
Communications & Marketing	310	162	311	1	0%	0	1
Citizen Services	1,355	881	1,445	90	7%	79	11
Performance & Strategy	325	141	300	(25)	-8%	0	(25)
Clydebank Town Hall	364	201	381	17	5%	23	(6)
Office Accommodation	1,267	1,113	1,325	57	5%	10	47
Libraries	1,864	1,097	1,876	12	1%	(27)	39
Arts and Heritage	361	227	363	2	1%	0	2
Catering Services	4,811	2,869	4,411	(400)	-8%	0	(400)
Building Cleaning	1,868	1,338	1,936	68	4%	68	0
Building Cleaning PPP	(270)	(269)	(260)	10	-4%	0	10
Facilities Assistants	2,262	1,292	2,236	(26)	-1%	0	(26)
Facilities Management	399	204	352	(47)	-12%	0	(47)
Leisure Management	3,642	3,582	3,636	(6)	0%	0	(6)
Events	89	110	110	21	24%	0	21
Total Net Expenditure	34,246	26,575	34,300	54	0.16%	153	(99)