

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

APPENDIX 1

MONTH END DATE 31 December 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	267	135	(15)	-10%	↑
Finance	1,397	1,202	1,407	10	1%	↓
Rent Rebates & Allowances	(46)	5,435	(46)	0	0%	→
Revenues & Benefits	2,059	1,784	2,069	10	0%	↓
Finance Service Centre	284	203	285	1	0%	↓
Cost of Collection of Rates	24	0	24	0	0%	→
Cost of Collection of Council Tax	(782)	(213)	(787)	(5)	-1%	↑
Procurement	615	763	585	(30)	-5%	↑
Democratic and Registration Service	733	509	718	(15)	-2%	↑
Central Admin Support	2,389	1,658	2,329	(60)	-3%	↑
Environmental Health	668	519	700	32	5%	↓
Licensing	(120)	(91)	(94)	26	22%	↓
Legal Services/Trading Standards	879	717	879	0	0%	→
Planning	425	138	310	(115)	-27%	↑
Transactional Services	645	467	649	4	1%	↓
Human Resources (including risk)	1,214	818	1,196	(18)	-1%	↑
Information Services	3,859	3,301	3,843	(16)	0%	↑
Change Support	365	271	302	(63)	-17%	↑
Communications & Marketing	307	223	313	6	2%	↓
Citizen Services	1,363	937	1,327	(36)	-3%	↑
Performance & Strategy	347	236	348	1	0%	↓
Clydebank Town Hall	375	218	372	(3)	-1%	↑
Office Accomodation	1,491	1,109	1,539	48	3%	↓
Libraries	1,743	1,188	1,734	(9)	0%	↑
Arts and Heritage	453	304	425	(28)	-6%	→
<b>Total Net Expenditure</b>	<b>20,837</b>	<b>21,963</b>	<b>20,563</b>	<b>(274)</b>	<b>-1.32%</b>	<b>↑</b>