

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
CORPORATE SERVICES SUMMARY

APPENDIX 1

PERIOD END DATE 31 August 2024

Service / Subjective Summary	Total Budget 2024/25	Spend to Date 2024/25	Final Spend	Variance 2024/25	Annual RAG Status	Net Variance attributable to earmarked reserves spend	Underlying Variance excluding earmarked reserves spend
	£000	£000	£000	£000	%	£000	£000
Audit	17	99	(13)	(30)	-181%	↑	(30)
Finance	1,487	741	1,701	215	14%	↓	32
Rent Rebates & Allowances	1,957	2,266	1,957	0	0%	↓	0
Revenues & Benefits	2,316	918	2,393	77	3%	↓	11
Finance Service Centre	461	237	482	21	5%	↓	(5)
Cost of Collection of Rates	6	0	18	11	177%	↓	0
Cost of Collection of Council Tax	(823)	(121)	(823)	0	0%	→	0
Central Admin Support	2,497	952	2,460	(37)	-1%	↑	(37)
Procurement	564	185	528	(36)	-6%	↑	(36)
Democratic and Registration Service	731	221	698	(33)	-4%	↑	(33)
Environmental Health	610	227	597	(12)	-2%	↑	(12)
Licensing	(156)	(40)	(165)	(9)	-6%	↑	(9)
Legal Services/Trading Standards	746	324	777	31	4%	↓	31
Planning	553	64	462	(91)	-16%	↑	(106)
Transactional Services	839	326	858	19	2%	↓	19
Strategic People and Change	1,806	706	1,858	53	3%	↓	18
Information Services	4,747	2,965	4,817	70	1%	↓	70
Communications & Marketing	277	84	253	(24)	-8%	↑	(24)
Citizen Services	1,316	615	1,364	48	4%	↓	48
Performance & Strategy	236	89	226	(9)	-4%	↑	(9)
Clydebank Town Hall	317	9	325	8	2%	↓	8
Office Accomodation	1,208	443	1,209	2	0%	↓	2
Libraries	1,708	596	1,723	15	1%	↓	15
Arts and Heritage	293	50	326	33	11%	↓	33
Catering Services	4,660	1,810	4,618	(42)	-1%	↑	(42)
Building Cleaning	1,820	702	1,760	(60)	-3%	↑	(60)
Building Cleaning PPP	(208)	(150)	(295)	(87)	42%	↑	(87)
Facilities Assistants	2,362	849	2,263	(99)	-4%	↑	(99)
Facilities Management	404	213	461	57	14%	↓	57
Leisure Management	3,090	1,618	3,121	31	1%	↓	31
Events	27	21	14	(13)	-48%	↑	(13)
Total Net Expenditure	35,865	17,019	35,974	109	0.30%	↓	(227)