

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

PERIOD END DATE 30 June 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	131	94	107	(24)	-18%	0	(24)
Finance	1,398	401	1,423	25	2%	0	25
Rent Rebates & Allowances	(341)	1,322	(341)	0	0%	0	0
Revenues & Benefits	2,168	765	2,210	42	2%	0	42
Finance Service Centre	304	65	312	8	2%	0	8
Cost of Collection of Rates	19	(17)	10	(9)	-48%	0	(9)
Cost of Collection of Council Tax	(790)	(69)	(790)	0	0%	0	0
Central Admin Support	2,633	652	2,635	2	0%	0	2
Procurement	482	192	479	(3)	-1%	0	(3)
Democratic and Registration Service	787	180	772	(15)	-2%	0	(15)
Environmental Health	791	163	749	(42)	-5%	0	(42)
Licensing	(97)	(5)	(124)	(27)	-27%	0	(27)
Legal Services/Trading Standards	934	218	801	(133)	-14%	0	(133)
Planning	482	68	538	56	12%	0	56
Transactional Services	719	185	726	7	1%	0	7
Human Resources (including risk)	1,327	281	1,288	(39)	-3%	0	(39)
Information Services	4,529	1,828	4,423	(106)	-2%	0	(106)
Change Support	567	99	497	(70)	-12%	0	(70)
Communications & Marketing	333	75	333	0	0%	0	0
Citizen Services	1,285	323	1,301	16	1%	3	13
Performance & Strategy	357	60	357	(0)	0%	0	(0)
Clydebank Town Hall	458	13	459	1	0%	0	1
Office Accommodation	1,275	99	1,278	3	0%	0	3
Libraries	1,811	378	1,806	(5)	0%	0	(5)
Arts and Heritage	371	63	369	(1)	0%	0	(1)
Catering Services	4,454	840	4,520	66	1%	0	66
Building Cleaning	1,703	594	1,637	(67)	-4%	0	(67)
Building Cleaning PPP	(331)	(98)	(331)	0	0%	0	0
Facilities Assistants	2,100	501	2,103	3	0%	0	3
Facilities Management	396	94	397	0	0%	0	0
Leisure Management	3,574	1,765	3,574	0	0%	0	0
Events	89	88	88	(0)	-1%	0	(0)
<b>Total Net Expenditure</b>	<b>33,919</b>	<b>11,216</b>	<b>33,605</b>	<b>(314)</b>	<b>-0.93%</b>	<b>3</b>	<b>(317)</b>