

**WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
CORPORATE SERVICES SUMMARY**

MONTH END DATE 31 January 2022

Service / Subjective Summary	Total Budget 2021/22	Spend to Date 2021/22	Forecast Spend	Variance 2021/22	Annual RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid
	£000	£000	£000	£000	%	£000	£000
Audit	123	261	61	(62)	-50%	(1)	(61)
Finance	1,362	1,295	1,375	13	1%	(1)	14
Rent Rebates & Allowances	(341)	2,451	(341)	0	0%	0	0
Revenues & Benefits	2,034	2,722	2,067	33	2%	(2)	35
Finance Service Centre	298	221	294	(4)	-1%	(0)	(4)
Cost of Collection of Rates	19	1	25	6	32%	6	0
Cost of Collection of Council Tax	(790)	(257)	(756)	34	4%	35	(1)
Central Admin Support	2,417	1,822	2,330	(87)	-4%	(1)	(86)
Procurement	517	722	484	(33)	-6%	0	(33)
Democratic and Registration Service	743	588	760	17	2%	40	(22)
Environmental Health	675	488	619	(56)	-8%	36	(92)
Licensing	72	(25)	32	(40)	56%	(0)	(40)
Legal Services/Trading Standards	967	765	885	(82)	-8%	5	(87)
Planning	452	467	633	181	40%	209	(28)
Transactional Services	695	583	699	4	1%	(0)	4
Human Resources (including risk)	1,299	985	1,285	(14)	-1%	(2)	(13)
Information Services	4,266	3,536	4,243	(23)	-1%	(24)	1
Change Support	309	166	310	1	0%	(1)	1
Communications & Marketing	345	268	329	(16)	-5%	0	(16)
Citizen Services	1,254	985	1,227	(27)	-2%	(18)	(9)
Performance & Strategy	296	172	268	(28)	-10%	0	(28)
Clydebank Town Hall	324	269	340	16	5%	5	11
Office Accommodation	1,481	1,250	1,446	(35)	-2%	(53)	18
Libraries	1,747	1,294	1,707	(40)	-2%	28	(68)
Arts and Heritage	383	184	332	(52)	-14%	(19)	(33)
Catering Services	3,936	3,393	3,951	14	0%	0	14
Building Cleaning	1,649	1,720	1,549	(100)	-6%	0	(100)
Building Cleaning PPP	(313)	(313)	(305)	8	-3%	0	8
Facilities Assistants	2,003	1,513	1,968	(35)	-2%	13	(48)
Facilities Management	358	260	356	(2)	-1%	0	(2)
Leisure Management	3,410	3,981	3,411	1	0%	0	1
Events	9	3	8	(2)	-17%	0	(2)
Total Net Expenditure	32,000	31,770	31,590	(410)	-1.28%	255	(664)