

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

APPENDIX 1

MONTH END DATE 31 July 2021

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	150	100	116	(34)	-23%	0	(34)
Finance	1,363	512	1,364	1	0%	(1)	2
Rent Rebates & Allowances	(260)	2,004	(260)	0	0%	0	0
Revenues & Benefits	2,030	974	2,059	29	1%	(1)	30
Finance Service Centre	304	84	302	(2)	-1%	(0)	(2)
Cost of Collection of Rates	41	(285)	26	(15)	-37%	(14)	(1)
Cost of Collection of Council Tax	(795)	(98)	(760)	35	4%	0	35
Central Admin Support	2,437	740	2,403	(34)	-1%	(1)	(33)
Procurement	519	281	513	(6)	-1%	0	(6)
Democratic and Registration Service	741	237	768	27	4%	43	(16)
Environmental Health	676	201	634	(42)	-6%	49	(91)
Licensing	72	48	78	6	-8%	(1)	7
Legal Services/Trading Standards	967	325	948	(19)	-2%	(2)	(17)
Planning	452	187	602	150	33%	139	11
Transactional Services	696	226	698	2	0%	(0)	2
Human Resources (including risk)	1,300	371	1,286	(14)	-1%	0	(14)
Information Services	4,296	2,156	4,303	7	0%	(30)	37
Change Support	282	97	281	(1)	0%	(0)	(1)
Communications & Marketing	313	104	318	5	2%	0	5
Citizen Services	1,270	370	1,259	(11)	-1%	(24)	13
Performance & Strategy	303	80	303	0	0%	0	0
Clydebank Town Hall	339	56	354	15	4%	16	(1)
Office Accommodation	1,512	234	1,430	(82)	-5%	(55)	(27)
Libraries	1,751	481	1,800	49	3%	38	11
Arts and Heritage	384	99	376	(8)	-2%	(9)	1
Catering Services	3,938	1,164	3,927	(11)	0%	0	(11)
Building Cleaning	1,681	644	1,573	(107)	-6%	0	(107)
Building Cleaning PPP	(303)	(135)	(301)	2	-1%	0	2
Facilities Assistants	2,012	572	1,976	(36)	-2%	13	(49)
Facilities Management	344	90	350	7	2%	0	7
Leisure Management	3,410	2,006	3,410	0	0%	0	0
Events	9	0	3	(7)	-72%	(6)	(1)
<b>Total Net Expenditure</b>	<b>32,233</b>	<b>13,926</b>	<b>32,140</b>	<b>(93)</b>	<b>-0.29%</b>	<b>153</b>	<b>(246)</b>