

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2020/21  
CORPORATE SERVICES SUMMARY

APPENDIX 1

MONTH END DATE 31 July 2020

Service / Subjective Summary	Total Budget 2020/21	Spend to Date 2020/21	Forecast Spend	Variance 2020/21		Annual RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid
	£000	£000	£000	£000	%		£000	£000
Audit	134	122	119	(15)	-11%	↑	(0)	(15)
Finance	1,402	543	1,398	(4)	0%	↑	22	(26)
Rent Rebates & Allowances	(231)	541	(231)	0	0%	→	0	0
Revenues & Benefits	2,000	979	1,998	(2)	0%	↑	(1)	(1)
Finance Service Centre	290	92	291	1	0%	↓	(0)	1
Cost of Collection of Rates	21	702	21	0	0%	→	0	0
Cost of Collection of Council Tax	(782)	(109)	(779)	3	0%	↓	(6)	9
Procurement	575	282	504	(71)	-12%	↑	0	(71)
Democratic and Registration Service	750	265	802	52	7%	↓	38	14
Central Admin Support	2,416	741	2,348	(68)	-3%	↑	(0)	(68)
Environmental Health	646	219	707	61	9%	↓	25	36
Licensing	(126)	37	(60)	66	52%	↓	108	(42)
Legal Services/Trading Standards	943	338	938	(5)	-1%	↑	5	(10)
Planning	447	136	476	29	6%	↓	95	(66)
Transactional Services	691	215	682	(9)	-1%	↑	(0)	(9)
Human Resources (including risk)	1,226	329	1,245	19	2%	↓	(1)	20
Information Services	4,093	2,178	4,091	(2)	0%	↑	(28)	26
Change Support	305	89	279	(26)	-9%	↑	0	(26)
Communications & Marketing	313	101	320	7	2%	↓	0	7
Citizen Services	1,351	441	1,375	24	2%	↓	0	24
Performance & Strategy	343	115	344	1	0%	↓	0	1
Clydebank Town Hall	176	19	338	163	93%	↓	74	89
Office Accomodation	1,551	270	1,540	(11)	-1%	↑	0	(11)
Libraries	1,608	464	1,673	65	4%	↓	9	56
Arts and Heritage	356	125	385	28	8%	→	0	28
<b>Total Net Expenditure</b>	<b>20,497</b>	<b>9,234</b>	<b>20,804</b>	<b>307</b>	<b>1.50%</b>	<b>↓</b>	<b>338</b>	<b>(31)</b>