

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2023/24  
CORPORATE SERVICES SUMMARY

PERIOD END DATE **31 August 2023**

Service / Subjective Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend	Variance 2023/24		Annual RAG Status
	£000	£000	£000	£000	%	
Audit	78	142	68	(10)	-12%	↑
Finance	1,292	594	1,339	47	4%	↓
Rent Rebates & Allowances	(341)	731	(276)	65	19%	↓
Revenues & Benefits	2,287	1,008	2,254	(33)	-1%	↑
Finance Service Centre	323	125	330	7	2%	↓
Cost of Collection of Rates	17	0	26	9	51%	↓
Cost of Collection of Council Tax	(798)	(125)	(823)	(25)	-3%	↑
Central Admin Support	2,803	1,118	2,820	17	1%	↓
Procurement	166	183	188	22	13%	↓
Democratic and Registration Service	869	284	782	(87)	-10%	↑
Environmental Health	744	319	750	6	1%	↓
Licensing	(149)	(49)	(136)	13	9%	↓
Legal Services/Trading Standards	822	357	759	(63)	-8%	↑
Planning	749	(40)	533	(216)	-29%	↑
Transactional Services	836	347	818	(18)	-2%	↑
Human Resources (including Change and Risk)	2,032	784	2,049	17	1%	↓
Information Services	4,697	2,848	4,543	(154)	-3%	↑
Communications & Marketing	389	72	330	(58)	-15%	↑
Citizen Services	1,308	565	1,344	36	3%	↓
Performance & Strategy	236	81	225	(11)	-5%	↑
Clydebank Town Hall	345	14	327	(18)	-5%	↑
Office Accommodation	1,231	273	1,280	49	4%	↓
Libraries	1,815	599	1,879	64	4%	↓
Arts and Heritage	326	119	319	(7)	-2%	↑
Catering Services	4,670	1,844	4,750	80	2%	↓
Building Cleaning	1,895	738	1,721	(174)	-9%	↑
Building Cleaning PPP	(202)	(110)	(170)	32	-16%	↓
Facilities Assistants	2,347	855	2,344	(3)	0%	↑
Facilities Management	601	211	585	(16)	-3%	↑
Leisure Management	3,459	2,572	3,515	57	2%	↓
Events	48	(47)	77	30	62%	↓
<b>Total Net Expenditure</b>	<b>34,891</b>	<b>16,411</b>	<b>34,550</b>	<b>(341)</b>	<b>-0.98%</b>	<b>↑</b>