

WEST DUNBARTONSHIRE COUNCIL**BUDGETARY CONTROL REPORTING – PERIOD 1 TO 9 2013/14****ANALYSIS FOR VARIANCES OVER £25,000 / 10%****HOUSING ENVIRONMENT & ECONOMIC DEVELOPMENT****SERVICE: Building Cleaning - PPP** **£12,499 Adv**

This adverse variance has arisen because vacancies have been filled since the probable outturn was set.

SERVICE : Building Cleaning – Police Contract **£5,086 Fav**

This favourable variance has arisen because of vacancies and a reduction in hours at Dumbarton .

SERVICE: Facilities Assistants **£39,340 Fav**

This favourable variance is primarily due to vacancies between the combined janitors and cleaning supervisors.

SERVICE: Roads Operations **£24,129 Fav**

This favourable variance is has arisen because a reduction in internal transport hires.

SERVICE: Burial Grounds & Crematorium **£30,749 Fav**

The favourable variance is mainly caused by income levels within Burial Grounds being higher than anticipated.

SERVICE: Corporate Assets **£57,699 Fav**

The favourable variance is due to lower than anticipated staff costs as a result of staff who have subsequently left being included in the calculation of the probable outturn.

SERVICE: Homeless Persons **£95,822 Fav**

The favourable variance is mainly due to an increase in rechargeable income (eg fuel charges and rechargeable repairs) and a reduction in overall repairs and furnishings expenditure following the remedial action implemented in the autumn of 2013.

SERVICE: Gypsy Travellers **£8,261 Adv**

This adverse variance has arisen because site rental income is less than anticipated and electricity recoveries are less than expected.

SERVICE: Housing Maintenance Trading Operation

£73,080 Fav

The favourable variance is due to an increase in jobbing income and capital work.

SERVICE: Grounds Maintenance & Street Cleaning inc PPP

£33,195 Adv

This variance has arisen because of an underestimate in the impact of auto-enrolment and projected turnover on staffing not being achieved.