

**WEST DUNBARTONSHIRE COUNCIL**  
**Report by the Executive Director of Corporate Services**  
**Corporate and Efficient Governance Committee : 21 September 2011**

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**Subject : Corporate Services Budgetary Control Report : Period 4 2011/12**

**1. Purpose**

- 1.1 The purpose of this report is to advise the Committee of the performance of the Corporate Services budget for the period to 31 July 2011.

**2. Background**

- 2.1 At a meeting of West Dunbartonshire Council on 9 February 2011, Members agreed the revenue estimates for 2011/2012. A total net budget of £12.804m was approved for the Corporate Services Department.

**3. Main Issues**

- 3.1 The summary report brings out a favourable variance to date (underspend) of £0.038m (1%).

- 3.2 There are two main variances highlighted in the report –

(a) Environmental Health - £46,491 Favourable

This favourable variance is due to staffing vacancies together with savings anticipated on payments to other bodies (through dog kennelling & public analyst, which are both demand led budgets). There is also higher than anticipated income .

(b) Human Resources and Organisational Development - £30,025 Favourable

This favourable variance is due to the recent restructure of the service and some staffing vacancies currently held.

- 3.3 Appendix 2 details the period 4 position on cultural activities of the Council.

**4. People Implications**

- 4.1 There are no people implications.

**5. Financial Implications**

- 5.1 There are no financial implications.

**6. Risk Analysis**

**6.1** The present variance should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results.

**7. Equalities, Health & Human Rights Impact Assessment (EIA)**

**7.1** No issues were identified in a screening for potential equality impact of this report.

**8. Strategic Assessment**

**8.1** The report is for noting and, therefore, does not directly affect any of the strategic priorities.

**9. Conclusions and Recommendations**

**9.1** There is a favourable variance of £0.038m in the Corporate Services departmental budget to date.

**9.2** This report is submitted for Committee's consideration and comment.

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**Joyce White**  
**Executive Director of Corporate Services**  
**Date: 1 September, 2011**

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**Appendix:** Corporate Services Department - Budgetary Control Report  
Period 4

**Background Papers:** General Services Revenue Estimates and Council Tax –  
Report to Council 28 January 2011  
Budget Book 2011/12  
Ledger prints – Period 4

**Wards Affected:** All Wards