

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Corporate Services

COMMITTEE:

Summary

ANNUAL BUDGET	PROBABLE PER EST BOOK	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	YEAR TO DATE VARIANCE £	Y.T.D. VARIANCE %
(1)	(2)	(3)		(4)	(5)	(6)	(7)
			DIRECTOR & CULTURAL SERVICES				
216,192	205,820	1	Corporate Resources	147,523	140,620	6,903 Favourable	4.68%
115,000	56,000	2	Cultural Services	32,853	21,123	11,730 Favourable	35.70%
331,192	261,820		Total Director & Cultural Services	180,376	161,743	18,633 Favourable	10.33%
			LEGAL & REGULATORY SERVICES				
1,326,924	1,242,550	3	Legal & Administration	881,299	873,140	8,159 Favourable	0.93%
47,000	46,770	4	Children's Panel	26,000	25,242	758 Favourable	2.92%
210,348	198,100	5	Registrars	122,340	119,145	3,195 Favourable	2.61%
(19,120)	(5,610)	6	Licensing - Licensing Board	(86,978)	(108,117)	21,140 Favourable	24.30%
(65,234)	(57,480)	7	Licensing - Civic Gov & Taxis Licensing	(54,692)	(63,654)	8,962 Favourable	16.39%
388,427	370,400	8	Consumer & Trading Standards	262,111	258,420	3,691 Favourable	0
1,130,338	1,050,060	9	Environmental Health	736,472	685,183	51,289 Favourable	0
151,143	141,500	10	Members' Services	98,869	98,453	416 Favourable	0.42%
3,169,826	2,986,290		Total Legal & Reg. Services	1,985,420	1,887,812	97,608 Favourable	4.92%
			FINANCIAL SERVICES				
2,893,279	2,481,892	11	Finance	2,659,408	2,625,470	33,938 Favourable	1.28%
(226,621)	(217,240)	12	Procurement Section	237,999	236,273	1,726 Favourable	0.73%
14,170	(10,650)	13	Cost of Collection of Rates	22,010	23,079	(1,069) Adverse	-4.86%
(574,490)	(343,770)	14	Cost of Collection of Council Tax	7,111	7,021	90 Favourable	1.27%
46,425	(4,740)	15	Housing Benefit/Council Tax Benefit	(100,379)	(98,427)	(1,952) Adverse	-1.94%
(264,210)	(139,490)	16	Rent Rebates and Allowances	2,422,338	2,422,338		
2,396,233	2,328,461	17	ICT & Business Development	1,664,825	1,640,656	24,169 Favourable	1.45%
389,530	408,530	18	Contact Centre	329,275	328,574	701 Favourable	0.21%
143,146	175,490	19	Printing	130,603	126,669	3,934 Favourable	3.01%
4,817,462	4,678,483		Total Financial Services	7,373,190	7,311,653	61,537 Favourable	0.83%
			PERSONNEL SERVICES				
2,109,031	2,277,298	20	Human Resources & Organis. Dev.	1,550,010	1,506,453	43,557 Favourable	2.81%
10,427,511	10,203,891		TOTAL	11,088,995	10,867,661	221,334 Favourable	2.00%

UNDERSPEND

221,334

2.00%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Committee :

Department : CORPORATE SERVICES

Division of Service : Corporate Resources

PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
188,220	1	EMPLOYEE COSTS	134,323	135,370	(1,048) Adverse	(0.78%)
750	2	PROPERTY COSTS	563	70	493 Favourable	87.56%
2,500	3	TRANSPORT COSTS	1,875	351	1,524 Favourable	81.28%
14,350	4	SUPPLIES SERVICES AND ADMIN COSTS	10,763	4,829	5,934 Favourable	55.13%
	5	PAYMENTS TO OTHER BODIES				
205,820	6	GROSS EXPENDITURE	147,523	140,620	6,903 Favourable	4.68%
	7	GROSS INCOME				
205,820	8	NET EXPENDITURE	147,523	140,620	6,903 Favourable	4.68%

UNDERSPEND AS ABOVE

6,903

4.68%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Committee :

Department : CORPORATE SERVICES

Division of Service : Cultural Services

PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
	1	EMPLOYEE COSTS				
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
51,000	4	SUPPLIES SERVICES AND ADMIN COSTS	31,853	20,123	11,730 Favourable	36.83%
5,000	5	PAYMENTS TO OTHER BODIES	1,000	1,000		
56,000	6	GROSS EXPENDITURE	32,853	21,123	11,730 Favourable	35.70%
	7	GROSS INCOME				
56,000	8	NET EXPENDITURE	32,853	21,123	11,730 Favourable	35.70%

UNDERSPEND AS ABOVE

11,730

35.70%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Legal & Administration

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
1,245,880	1	EMPLOYEE COSTS	879,018	871,427	7,591 Favourable	0.86%
	2	PROPERTY COSTS				
3,100	3	TRANSPORT COSTS	2,325	3,079	(754) Adverse	(32.43%)
46,430	4	SUPPLIES SERVICES AND ADMIN COSTS	26,756	25,547	1,209 Favourable	4.52%
380	5	PAYMENTS TO OTHER BODIES	380	380		
1,295,790	6	GROSS EXPENDITURE	908,479	900,433	8,046 Favourable	0.89%
53,240	7	GROSS INCOME	27,180	27,293	113 Favourable	0.42%
1,242,550	8	NET EXPENDITURE	881,299	873,140	8,159 Favourable	0.93%

UNDERSPEND AS ABOVE

8,159

0.93%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Children's Panel

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
	1	EMPLOYEE COSTS				
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
46,770	4	SUPPLIES SERVICES AND ADMIN COSTS	26,000	25,242	758 Favourable	2.92%
	5	PAYMENTS TO OTHER BODIES				
46,770	6	GROSS EXPENDITURE	26,000	25,242	758 Favourable	2.92%
	7	GROSS INCOME				
46,770	8	NET EXPENDITURE	26,000	25,242	758 Favourable	2.92%

UNDERSPEND AS ABOVE

758

2.92%

Committee :**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 9 - 1 April 2010 to 31st December 2010****Department : CORPORATE SERVICES****Committee :****Division of Service : Registrars**

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)		VARIANCE % (6)
293,470	1	EMPLOYEE COSTS	208,752	205,254	3,498	Favourable	1.68%
18,100	2	PROPERTY COSTS	13,728	13,413	315	Favourable	2.29%
890	3	TRANSPORT COSTS	668	595	73	Favourable	10.86%
10,610	4	SUPPLIES SERVICES AND ADMIN COSTS	9,192	10,067	(875)	Adverse	(9.52%)
	5	PAYMENTS TO OTHER BODIES					
323,070	6	GROSS EXPENDITURE	232,340	229,329	3,011	Favourable	1.30%
124,970	7	GROSS INCOME	110,000	110,184	184	Favourable	0.17%
198,100	8	NET EXPENDITURE	122,340	119,145	3,195	Favourable	2.61%

UNDERSPEND AS ABOVE**3,195****2.61%**

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Licensing - Licensing Board

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
	1	EMPLOYEE COSTS				
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
4,030	4	SUPPLIES SERVICES AND ADMIN COSTS	3,023	571	2,452 Favourable	81.11%
80,360	5	PAYMENTS TO OTHER BODIES				
84,390	6	GROSS EXPENDITURE	3,023	571	2,452 Favourable	81.11%
90,000	7	GROSS INCOME	90,000	108,688	18,688 Favourable	20.76%
(5,610)	8	NET EXPENDITURE	(86,978)	(108,117)	21,140 Favourable	24.30%

UNDERSPEND AS ABOVE

21,140

24.30%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Committee :

Department : CORPORATE SERVICES

Division of Service : Licensing - Civic Gov & Taxis Licensing

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
92,020	1	EMPLOYEE COSTS	64,334	62,542	1,792 Favourable	2.79%
	2	PROPERTY COSTS				
1,300	3	TRANSPORT COSTS	975	623	352 Favourable	36.10%
16,200	4	SUPPLIES SERVICES AND ADMIN COSTS	10,999	4,911	6,088 Favourable	55.35%
	5	PAYMENTS TO OTHER BODIES				
109,520	6	GROSS EXPENDITURE	76,308	68,076	8,232 Favourable	10.79%
167,000	7	GROSS INCOME	131,000	131,730	730 Favourable	0.56%
(57,480)	8	NET EXPENDITURE	(54,692)	(63,654)	8,962 Favourable	16.39%

UNDERSPEND AS ABOVE

8,962

16.39%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Consumer and Trading Standards

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
333,100	1	EMPLOYEE COSTS	232,480	228,878	3,602 Favourable	1.55%
3,770	2	PROPERTY COSTS	3,770	3,500	270 Favourable	7.16%
4,540	3	TRANSPORT COSTS	3,405	3,044	361 Favourable	10.60%
17,640	4	SUPPLIES SERVICES AND ADMIN COSTS	13,230	13,052	178 Favourable	1.35%
14,000	5	PAYMENTS TO OTHER BODIES	11,213	11,376	(163) Adverse	(1.45%)
373,050	6	GROSS EXPENDITURE	264,098	259,850	4,248 Favourable	1.61%
2,650	7	GROSS INCOME	1,988	1,430	(558) Adverse	(28.05%)
370,400	8	NET EXPENDITURE	262,111	258,420	3,691 Favourable	1.41%

UNDERSPEND AS ABOVE

£ 3,691

1.41%

WEST DUNBARTONSHIRE COUNCIL

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Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Environmental Health

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)		VARIANCE % (6)
1,016,800	1	EMPLOYEE COSTS	703,190	685,720	17,470	Favourable	2.48%
200	2	PROPERTY COSTS	150	99	51	Favourable	34.00%
23,090	3	TRANSPORT COSTS	17,318	15,020	2,298	Favourable	13.27%
41,750	4	SUPPLIES SERVICES AND ADMIN COSTS	24,248	23,052	1,196	Favourable	4.93%
141,700	5	PAYMENTS TO OTHER BODIES	78,841	66,542	12,299	Favourable	15.60%
1,223,540	6	GROSS EXPENDITURE	823,747	790,433	33,314	Favourable	4.04%
173,480	7	GROSS INCOME	87,275	105,250	17,975	Favourable	20.60%
1,050,060	8	NET EXPENDITURE	736,472	685,183	51,289	Favourable	6.96%

UNDERSPEND AS ABOVE

£ 51,289

6.96%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Members' Services

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
138,200	1	EMPLOYEE COSTS	97,290	97,596	(306) Adverse	(0.31%)
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
3,300	4	SUPPLIES SERVICES AND ADMIN COSTS	1,579	857	722 Favourable	45.73%
	5	PAYMENTS TO OTHER BODIES				
141,500	6	GROSS EXPENDITURE	98,869	98,453	416 Favourable	0.42%
	7	GROSS INCOME				
141,500	8	NET EXPENDITURE	98,869	98,453	416 Favourable	0.42%

UNDERSPEND AS ABOVE

416

0.42%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Finance

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
3,466,332	1	EMPLOYEE COSTS	2,499,425	2,467,631	31,794 Favourable	1.27%
50,570	2	PROPERTY COSTS	2,405	2,405		
11,300	3	TRANSPORT COSTS	8,003	8,403	(400) Adverse	(5.00%)
229,590	4	SUPPLIES SERVICES AND ADMIN COSTS	167,242	166,342	900 Favourable	0.54%
9,330	5	PAYMENTS TO OTHER BODIES	3,248	3,404	(156) Adverse	(4.80%)
3,767,122	6	GROSS EXPENDITURE	2,680,323	2,648,185	32,138 Favourable	1.20%
1,285,230	7	GROSS INCOME	20,915	22,715	1,800 Favourable	8.61%
2,481,892	8	NET EXPENDITURE	2,659,408	2,625,470	33,938 Favourable	1.28%

UNDERSPEND AS ABOVE

£ 33,938

1.28%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Procurement Section

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
261,800	1	EMPLOYEE COSTS	183,776	182,581	1,195 Favourable	0.65%
	2	PROPERTY COSTS				
1,500	3	TRANSPORT COSTS	1,062	1,120	(58) Adverse	(5.46%)
8,760	4	SUPPLIES SERVICES AND ADMIN COSTS	400	402	(2) Adverse	(0.50%)
70,350	5	PAYMENTS TO OTHER BODIES	52,761	52,761		
342,410	6	GROSS EXPENDITURE	237,999	236,864	1,135 Favourable	0.48%
559,650	7	GROSS INCOME		591	591 Favourable	
(217,240)	8	NET EXPENDITURE	237,999	236,273	1,726 Favourable	0.73%

UNDERSPEND AS ABOVE

£ 1,726

0.73%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Committee :

Department : CORPORATE SERVICES

Division of Service : Cost of Collection of Rates

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
	1	EMPLOYEE COSTS				
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
22,040	4	SUPPLIES SERVICES AND ADMIN COSTS	16,530	17,628	(1,098) Adverse	(6.64%)
52,870	5	PAYMENTS TO OTHER BODIES	5,480	5,451	29 Favourable	0.53%
74,910	6	GROSS EXPENDITURE	22,010	23,079	(1,069) Adverse	(4.86%)
85,560	7	GROSS INCOME				
(10,650)	8	NET EXPENDITURE	22,010	23,079	(1,069) Adverse	(4.86%)

OVERSPEND AS ABOVE

1,069

4.86%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Cost of Collection of Council Tax

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
	1	EMPLOYEE COSTS				
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
227,980	4	SUPPLIES SERVICES AND ADMIN COSTS	146,661	146,611	50 Favourable	0.03%
68,250	5	PAYMENTS TO OTHER BODIES	30,649	30,609	40 Favourable	0.13%
296,230	6	GROSS EXPENDITURE	177,310	177,220	90 Favourable	0.05%
640,000	7	GROSS INCOME	170,199	170,199		
(343,770)	9	NET EXPENDITURE	7,111	7,021	90 Favourable	1.27%

UNDERSPEND AS ABOVE

90

1.27%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Housing Benefit/Council Tax Benefit

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
910,230	1	EMPLOYEE COSTS	656,847	656,146	701 Favourable	0.11%
22,810	2	PROPERTY COSTS	1,610	1,610		
6,250	3	TRANSPORT COSTS	3,750	4,003	(253) Adverse	(6.75%)
355,170	4	SUPPLIES SERVICES AND ADMIN COSTS	110,408	112,808	(2,400) Adverse	(2.17%)
	5	PAYMENTS TO OTHER BODIES				
1,294,460	6	GROSS EXPENDITURE	772,615	774,567	(1,952) Adverse	(0.25%)
1,299,200	7	GROSS INCOME	872,994	872,994		
(4,740)	8	NET EXPENDITURE	(100,379)	(98,427)	(1,952) Adverse	(1.94%)

OVERSPEND AS ABOVE

£ 1,952

1.94%

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Rent Rebates and Allowances

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE	ACTUAL	VARIANCE	VARIANCE
			TO DATE (3)	TO DATE (4)	£ (5)	% (6)
	1	EMPLOYEE COSTS				
	2	PROPERTY COSTS				
	3	TRANSPORT COSTS				
	4	SUPPLIES SERVICES AND ADMIN COSTS				
39,197,000	5	PAYMENTS TO OTHER BODIES	28,175,814	28,175,814		
39,197,000	6	GROSS EXPENDITURE	28,175,814	28,175,814		
39,336,490	7	GROSS INCOME	25,753,476	25,753,476		
-139,490	8	NET EXPENDITURE	2,422,338	2,422,338		

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : ICT & Business Development

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
1,859,040	1	EMPLOYEE COSTS	1,300,245	1,281,636	18,609 Favourable	1.43%
	2	PROPERTY COSTS				
5,800	3	TRANSPORT COSTS	4,118	3,808	310 Favourable	7.53%
498,640	4	SUPPLIES SERVICES AND ADMIN COSTS	407,214	402,214	5,000 Favourable	1.23%
55,680	5	PAYMENTS TO OTHER BODIES	19,844	19,594	250 Favourable	1.26%
2,419,160	7	GROSS EXPENDITURE	1,731,421	1,707,252	24,169 Favourable	1.40%
90,700	8	GROSS INCOME	66,596	66,596		
2,328,460	9	NET EXPENDITURE	1,664,825	1,640,656	24,169 Favourable	1.45%

3319

UNDERSPEND AS ABOVE

24,169

1.45%

(99,999,999) Adverse OVERSPEND AS ABOVE

1 Favourable UNDERSPEND AS ABOVE

(99,999,999) Favourable

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Contact Centre

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
418,390	1	EMPLOYEE COSTS	329,275	327,675	1,600 Favourable	0.49%
	2	PROPERTY COSTS		29	(29) Adverse	
	3	TRANSPORT COSTS		870	(870) Adverse	
	4	SUPPLIES SERVICES AND ADMIN COSTS				
20,000	5	PAYMENTS TO OTHER BODIES				
438,390	7	GROSS EXPENDITURE	329,275	328,574	701 Favourable	0.21%
29,860	8	GROSS INCOME				
408,530	9	NET EXPENDITURE	329,275	328,574	701 Favourable	0.21%

UNDERSPEND AS ABOVE

701

0.21%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division of Service : Printing Department

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	BUDGET TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)	VARIANCE % (6)
69,390	1	EMPLOYEE COSTS	59,865	54,253	5,612 Favourable	9.37%
	2	PROPERTY COSTS				
100	3	TRANSPORT COSTS	71	201	(130) Adverse	(183.76%)
106,000	4	SUPPLIES SERVICES AND ADMIN COSTS	70,667	72,697	(2,030) Adverse	(2.87%)
	5	PAYMENTS TO OTHER BODIES				
175,490	6	GROSS EXPENDITURE	130,603	127,151	3,452 Favourable	2.64%
	7	GROSS INCOME		482	482 Favourable	
175,490	8	NET EXPENDITURE	130,603	126,669	3,934 Favourable	3.01%

UNDERSPEND

£ 3,934

3.01%

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 9 - 1 April 2010 to 31st December 2010

Department : CORPORATE SERVICES

Committee :

Division : Human Resources and Organisational development

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION	PROBABLE TO DATE (3)	ACTUAL TO DATE (4)	VARIANCE £ (5)		VARIANCE % (6)
1,870,052	1	EMPLOYEE COSTS	1,332,090	1,308,000	24,090	Favourable	1.81%
17,010	2	PROPERTY COSTS	4,292	5,088	(796)	Adverse	(18.55%)
4,650	3	TRANSPORT COSTS	3,488	2,279	1,209	Favourable	34.65%
183,396	4	SUPPLIES SERVICES AND ADMIN COSTS	76,472	52,962	23,510	Favourable	30.74%
209,790	5	PAYMENTS TO OTHER BODIES	139,368	142,005	(2,637)	Adverse	(1.89%)
2,284,898	6	GROSS EXPENDITURE	1,555,710	1,510,334	45,376	Favourable	2.92%
7,600	7	GROSS INCOME	5,700	3,881	(1,819)	Adverse	(31.91%)
2,277,298	8	NET EXPENDITURE	1,550,010	1,506,453	43,557	Favourable	2.81%

UNDERSPEND AS ABOVE

£ 43,557

2.81%