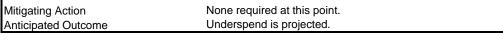
WEST DUNBARTONSHIRE COUNCIL **REVENUE BUDGETARY CONTROL 2022/2023** ANALYSIS FOR VARIANCES OVER £50,000

PERIOD END DATE	31 August 2	022					
	Variance Analysis						
Budget Details	Total Budget	Annual Spend	Variance		RAG Status		
	£000	£000	£000	%			
Finance	1,398	1,429	32	2%	¥		
Service Description	The service provided by this area deals with Accountancy, Capital, Treasury, Reconciliations, Cash Office and Municipal Bank						
Main Issues / Reason for Variance	Main reason for adverse variance is full turnover savings are not being achieved, however this is being offset by an increase in anticipated income.						
Mitigating Action	The position continues to be monitored by management to identify any savings which may help reduce this position						
Anticipated Outcome	An adverse variance is likely						

Anticipated Outcome	An adverse variance is likely							
Revenues & Benefits	2,103	2,147	44	2%	+			
Service Description	The service provided by this area deal with benefits, council tax and debt recovery.							
Main Issues / Reason for Variance	Additional Covid-19 self-isolation grants are being paid by this service with the cost being offset by additional funding. Vacancies being covered by overtime therefore targeted turnover savings not being fully achieved.							
Mitigating Action Anticipated Outcome	No action is possible at this time. Overspend is anticipated							
Environmental Health	699	750	51	7%	+			
Service Description	The 3 Groups within this service (Food and Business Group, Environmental Pollution Group and Community Health Protection Group) are responsible for all aspects of Environmental Health work.							
Main Issues / Reason for Variance	The main reason for the adverse varianc particular.	ce is a reduction in ex	kpected inco	me for pe	st control ir			
Mitigating Action Anticipated Outcome	No action can be taken at this time Overspend is anticipated							
Planning	377	629	252	67%	÷			
Service Description	This Service provides Building & Plannir	ng services						
Main Issues / Reason for Variance	The main reason for the adverse variant cancelled or delayed building projects. T by a further £94k after a further review. T but was being offset in part by savings o vacancy savings have been removed in	he expected income This variance has bee n staff costs caused	shortfall has en reported i	s increase in previous	d since P4 s months			
Mitigating Action	No action required							
Anticipated Outcome	Overspend is anticipated							
Information Services	4,502	4,440	(62)	-1%	+			
Service Description	This service area provides general ICT s transformational change and modernisated and modernisated transformational change and modernisated transformational change and modernisated transformation and the set of the set o				У			
					. I			

Supplies and Services is favourable due to computer licence costs projected to cost less than Main Issues / Reason for Variance budgeted.



Budget Details	Variance Analysis						
	Total Budget	Annual Spend	Variance		RAG Status		
	£000	£000	£000	%			
Catering Services Service Description	4,454 Catering Services across	4,383 WDC	(71)	-2%	+		
Main Issues / Reason for Variance	Overall variance is favourable due to vacancies. Increased spend negates some of the favourable variance due to a one off charge for the early termination charges for contract for vending machines and a higher level of overtime than predicted due to the vacancies.						
Mitigating Action	A review of the vacancies and overtime position going forward is underway						
Anticipated Outcome	Overspend is anticpated						
Building Cleaning Service Description	1,703 This service provides clea	1,661 aning services across all cour	(42) ncil buildings	-2%	1		
Main Issues / Reason for Variance	The reason for the favourable variance is the number of ongoing vacancies						
Mitigating Action Anticipated Outcome	None required at present Underspend likely						