

General Services Budgetary Control Report

Period to 15 July 2008

Notes on Variances greater than £25,000

Corporate Services

Licensing £25,050 Fav
Additional income has been generated due to the introduction of a new statutory fees.

Educational Services

Primary Sector £76,730 Adv
This is mainly attributable to an overspend in staffing due to higher than anticipated demand for cover together with an overspend due to the rising cost of heating oil over the level of inflation.

Secondary Sector £77,680 Adv
This is also mainly attributable to an overspend in staffing due to higher than anticipated demand for cover together with an overspend due to the rising cost of heating oil over the level of inflation.

Social Work and Health Improvement Services

Residential Schools £43,400 Adv
This is due to the schools applying price increases beyond that anticipated for 2008/09 (some by up to 34%). Discussions are ongoing with the service providers to minimise these increases going forward.

Housing, Environmental and Economic Development Services

Clydebank Regional Centre £35,680 Adv
This variance is mainly attributable to lower than budgeted rental income due to the level of vacant properties within the Centre.

Refuse Collection £42,620 Adv
This variance is caused by pressures on staffing costs against the costs budgeted, together with the less than anticipated commercial charges (income) due to competition in the market place.

Miscellaneous Services

Sundry Services

£29,460 Fav

This variance is mainly due to a favourable position of both Statutory Trading Operations, which is partially offset by an adverse variance identified within pension costs paid within this budget.