

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Corporate Cultural Sub Committee: 4 August 2008

Subject: Budgetary Monitoring 2008/2009

1. Purpose

- 1.1 The purpose of this report is to provide the Sub-Committee with a list of budget headings for consideration to allow the Sub-Committee to agree which budgets it considers relevant for future reporting and monitoring.

2. Background

- 2.1 The Council meeting on 19 December 2007 agreed to the formation of a Corporate Cultural Sub-Committee. The Council meeting on 30 January 2008 approved the membership, remit, delegated powers and arrangements for meetings of this Sub-Committee.
- 2.2 The Council has a number of financial budgets which lie within larger departmental budgets, which currently are reported to and monitored by various Committees, as well as Council on a bi-monthly basis.

3. Main Issues

- 3.1 There is an opportunity for the Sub-Committee to identify financial budgets which are considered to be relevant to the overall remit of the Corporate Cultural Sub-Committee and which the Sub-Committee feel it may wish regular budgetary information on.
- 3.2 Appendix A lists a number of smaller budgets held in different departments and services which can be associated with cultural activities.
- 3.3 Members of the Sub-Committee may wish information on a regular basis on all budgets listed; for a limited number of budgets only; or indeed none. The Sub-Committee may also choose to request information on a bi-monthly basis; or only at particular times of the year, e.g. at times of events. Any combination of frequency with any budget heading can be considered.
- 3.4 Any budget heading chosen for monitoring by the Sub-Committee would continue to be reported to relevant Committees and Council meetings as at present.

4. Personnel Issues

- 4.1 There are no personnel issues.

5. Financial Implications

5.1 There are no financial implications.

6. Risk Analysis

6.1 No further risk analysis was required.

7. Conclusions

7.1 A list of financial budgets associated with cultural activities has been prepared for consideration for future budgetary monitoring by the Sub-Committee.

8. Recommendations

8.1 **The Sub-Committee is invited to consider and agree which budget headings it would consider relevant for monitoring purposes, and the frequency of any such financial monitoring reports.**

Joyce White
Executive Director of Corporate Services
Date: June 2008

Wards Affected: All wards affected

Appendix A: Cultural Related Budgets

Background Papers: Budget Book 2008/09

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WEST DUNBARTONSHIRE COUNCIL
CULTURAL RELATED BUDGETS

Appendix
A

<u>Department</u>	<u>Budget Head</u>	<u>Type of expenditure</u>	<u>Note</u>
<u>Revenue</u>			
Corporate Services	Cultural		
HEED	Halls and Events	Christmas lights	
HEED	Halls and Events	Events - project based	1
Education	Museums		
	Cultural	Various - projected based	2
Sundry Services	Royal Scottish Pipe Band Championship		
	Town Twinning		
	Cultural Grants		
<u>Capital</u>			
General	Art Heritage		

Note :

1. Events – project based – includes, for example (2007/08) :
 - Three Lochs Rally
 - Pro Am Golf Tournament
 - Dalmuir Gala Day
 - Loch Lomond Highland Games
 - Dalmuir Illuminations
 - Live at Loch Lomond
 - Firework displays

2. Cultural – project based – includes, for example (2007/08) :
 - Derts Development and support
 - CRE8 Studio
 - Young Choirs
 - Gaelic Education
 - Library Literature Festival