

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

<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