

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Corporate and Efficient Governance Committee : 30 September 2009

Subject : Corporate Services Budgetary Control Report : Period 4 2009/10

1. Purpose

1.1 The purpose of this report is to advise the Committee of the performance of the Corporate Services budget for the period to 15 August 2009.

2. Background

2.1 At a meeting of West Dunbartonshire Council on 12 February 2009, Members agreed the revenue estimates for 2009/2010. A total net budget of £11.578m was approved for the Corporate Services Department.

3. Main Issues

3.1 The summary report brings out a favourable variance to date (underspend) of £0.107m (11.43%).

3.2 There are three main variances highlighted in the report - within Legal, Administrative and Regulatory Services, Housing Benefits/ Council Tax Benefits and Human Resources and Organisational Development - all favourable, mainly due to the level of staffing vacancies held 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 The present variance should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results.

7. Officers' conclusions and recommendations

7.1 There is a favourable variance of £0.107m in the Corporate Services departmental budget to date.

7.2 This report is submitted for Committee's consideration and comment.

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Executive Director of Corporate Services

Date: 9 September 2009

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Appendix: Corporate Services Department - Budgetary Control Report Period 4

Background Papers: General Services Revenue Estimates and Council Tax –
Report to Council 12 February 2009
Budget Book 2009/10
Ledger prints – Period 4

Wards Affected: All Wards