

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2019/2020  
HOUSING & COMMUNITIES SUMMARY

APPENDIX 1

MONTH END DATE **30 June 2019**

Actual Outturn 2018/19	Service / Subjective Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	Annual RAG Status	
£000		£000	£000	£000	£000	%	
2,693	Working 4 U	2,997	426	2,989	(8)	0%	↑
786	Communities	866	186	867	1	0%	↓
72	Homeless Persons	141	400	138	(3)	-2%	↑
47	Private Sector Housing	43	11	43	0	0%	→
64	Private Sector Housing Grant	83	22	85	2	2%	↓
485	Anti Social Behaviour	529	65	521	(9)	-2%	↑
5	Housing Asset and Investment	49	0	0	(49)	-100%	↑
(552)	Housing Maintenance Trading A/c	(1,078)	(162)	(1,078)	0	0%	→
<b>3,599</b>	<b>Total Net Expenditure</b>	<b>3,631</b>	<b>948</b>	<b>3,565</b>	<b>(66)</b>	<b>-1.8%</b>	<b>↑</b>

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2019/2020  
HOUSING AND COMMUNITIES COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2019

PERIOD 3

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	RAG Status
<b>£000</b>	<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
17,423	Employee	17,939	4,311	17,769	(168)	-1% ↑
2,184	Property	2,126	388	2,110	(15)	-1% ↑
1,146	Transport and Plant	1,160	285	1,160	0	0% →
9,914	Supplies, Services and Admin	12,219	2,956	12,223	4	0% ↓
2,355	Payments to Other Bodies	2,750	327	2,751	1	0% ↓
811	Other	835	209	835	0	0% →
<b>33,831</b>	<b>Gross Expenditure</b>	<b>37,029</b>	<b>8,476</b>	<b>36,849</b>	<b>(178)</b>	<b>0%</b> ↑
(30,237)	<b>Income</b>	(33,399)	(7,528)	(33,284)	112	0% ↓
<b>3,594</b>	<b>Net Expenditure</b>	<b>3,631</b>	<b>948</b>	<b>3,565</b>	<b>(66)</b>	<b>-2%</b> ↑
<b>£000</b>	<b>Working 4 U</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,262	Employee	2,420	622	2,408	(12)	0% ↑
1	Property	0	0	-	0	0% →
28	Transport and Plant	29	5	28	(1)	-4% ↑
78	Supplies, Services and Admin	102	51	105	3	3% ↓
1,044	Payments to Other Bodik	1,467	120	1,468	2	0% ↓
0	Other	0	0	-	0	0% →
<b>3,412</b>	<b>Gross Expenditure</b>	<b>4,018</b>	<b>798</b>	<b>4,010</b>	<b>(8)</b>	<b>0%</b> ↑
(719)	<b>Income</b>	(1,021)	(372)	(1,021)	(0)	0% ↑
<b>2,693</b>	<b>Net Expenditure</b>	<b>2,997</b>	<b>426</b>	<b>2,989</b>	<b>(8)</b>	<b>0%</b> ↑
<b>£000</b>	<b>Communities</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
479	Employee	539	123	524	(15)	-3% ↑
493	Property	284	61	285	1	0% ↓
4	Transport and Plant	4	0	5	0	0% →
3	Supplies, Services and Admin	5	1	5	0	0% →
205	Payments to Other Bodies	159	0	159	0	0% →
0	Other	0	0	0	0	0% →
<b>1,185</b>	<b>Gross Expenditure</b>	<b>991</b>	<b>186</b>	<b>978</b>	<b>(14)</b>	<b>-1%</b> ↑
(399)	<b>Income</b>	(125)	0	(110)	15	12% ↓
<b>786</b>	<b>Net Expenditure</b>	<b>866</b>	<b>186</b>	<b>867</b>	<b>1</b>	<b>0%</b> ↓
<b>£000</b>	<b>Homeless Persons</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,573	Employee	1,786	432	1,772	(14)	-1% ↑
1,359	Property	1,498	353	1,481	(16)	-1% ↑
17	Transport and Plant	24	3	24	0	0% →
69	Supplies, Services and Admin	20	11	20	0	0% →
636	Payments to Other Bodies	637	129	636	(1)	0% ↑
0	Other	0	0	0	0	0% →
<b>3,654</b>	<b>Gross Expenditure</b>	<b>3,965</b>	<b>928</b>	<b>3,933</b>	<b>(32)</b>	<b>-1%</b> ↑
(3,582)	<b>Income</b>	(3,824)	(528)	(3,795)	29	1% ↓
<b>72</b>	<b>Net Expenditure</b>	<b>141</b>	<b>400</b>	<b>138</b>	<b>(3)</b>	<b>-2%</b> ↑
<b>£000</b>	<b>Private Sector Housing</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
40	Employee	40	11	40	0	0% →
0	Property	0	0	0	0	0% →
1	Transport and Plant	0	0	0	0	0% →
6	Supplies, Services and Admin	0	0	0	0	0% →
19	Payments to Other Bodies	27	0	27	0	0% →
0	Other	0	0	0	0	0% →
<b>66</b>	<b>Gross Expenditure</b>	<b>67</b>	<b>11</b>	<b>67</b>	<b>0</b>	<b>0%</b> →
(19)	<b>Income</b>	(24)	0	(24)	0	0% →
<b>47</b>	<b>Net Expenditure</b>	<b>43</b>	<b>11</b>	<b>43</b>	<b>0</b>	<b>0%</b> →

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2019/2020  
HOUSING AND COMMUNITIES COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2019

PERIOD 3

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	RAG Status
<b>£000</b>	<b>Private Sector Housing Grant</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
34	Employee	34	9	36	2	6% ↓
246	Property	261	(46)	261	0	0% →
0	Transport and Plant	1	0	1	0	0% →
0	Supplies, Services and Admin	2	0	2	0	0% →
231	Payments to Other Bodies	231	59	231	0	0% →
0	Other	0	0	0	0	0% →
<b>511</b>	<b>Gross Expenditure</b>	<b>529</b>	<b>22</b>	<b>531</b>	<b>2</b>	<b>0%</b> ↓
<b>(447)</b>	<b>Income</b>	<b>(446)</b>	<b>0</b>	<b>(446)</b>	<b>(2)</b>	<b>0%</b> ↑
<b>64</b>	<b>Net Expenditure</b>	<b>83</b>	<b>22</b>	<b>85</b>	<b>2</b>	<b>2%</b> ↓
<b>£000</b>	<b>Anti Social Behaviour</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
303	Employee	306	61	301	(4)	-1% ↑
0	Property	0	0	0	0	0% →
6	Transport and Plant	5	1	6	1	26% ↓
30	Supplies, Services and Admin	60	2	54	(6)	-10% ↑
147	Payments to Other Bodies	159	1	159	1	0% ↓
0	Other	0	0	0	0	0% →
<b>485</b>	<b>Gross Expenditure</b>	<b>529</b>	<b>65</b>	<b>521</b>	<b>(9)</b>	<b>-2%</b> ↑
<b>0</b>	<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b> →
<b>485</b>	<b>Net Expenditure</b>	<b>529</b>	<b>65</b>	<b>521</b>	<b>(9)</b>	<b>-2%</b> ↑
<b>£000</b>	<b>Housing Asset and Investment</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
303	Employee	465	87	345	(120)	-26% ↑
0	Property	0	0	0	0	0% →
5	Transport and Plant	5	1	5	0	0% →
0	Supplies, Services and Admin	0	0	0	0	0% →
5	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>313</b>	<b>Gross Expenditure</b>	<b>470</b>	<b>88</b>	<b>350</b>	<b>(120)</b>	<b>-26%</b> ↑
<b>(308)</b>	<b>Income</b>	<b>(421)</b>	<b>(88)</b>	<b>(350)</b>	<b>71</b>	<b>17%</b> ↓
<b>5</b>	<b>Net Expenditure</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>(49)</b>	<b>-100%</b> ↑
<b>£000</b>	<b>Housing Maintenance Trading A/c</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
12,733	Employee	12,349	2,965	12,342	(7)	0% ↑
84	Property	83	21	83	0	0% →
1,090	Transport and Plant	1,092	273	1,092	0	0% →
9,728	Supplies, Services and Admin	12,030	2,892	12,037	7	0% ↓
73	Payments to Other Bodies	71	18	71	0	0% →
811	Other	835	209	835	0	0% →
<b>24,519</b>	<b>Gross Expenditure</b>	<b>26,460</b>	<b>6,378</b>	<b>26,460</b>	<b>0</b>	<b>0%</b> →
<b>(25,071)</b>	<b>Income</b>	<b>(27,538)</b>	<b>(6,540)</b>	<b>(27,538)</b>	<b>0</b>	<b>0%</b> →
<b>(552)</b>	<b>Net Expenditure</b>	<b>(1,078)</b>	<b>(162)</b>	<b>(1,078)</b>	<b>0</b>	<b>0%</b> →

WEST DUNBARTONSHIRE COUNCIL  
 REVENUE BUDGETARY CONTROL 2019/2020  
 ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE

30 June 2019

Budget Details	Variance Analysis				RAG Status
	Total Budget	Annual Spend	Variance		
	£000	£000	£000	%	

Housing Asset and Investment	49	0	(49)	-100%	↑
Service Description	This service manages strategic investment in council and some private sector housing.				
Main Issues / Reason for Variance	This favourable variance is due to vacant posts being held. The employee cost saving are offset by a reduced staffing recharge to the HRA. The vacancies are not impacting on service delivery.				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				

**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF EFFICIENCIES 2019/20**

**Appendix 4**

<b>Efficiency reference</b>	<b>Efficiency Detail</b>	<b>budgeted Amount £</b>	<b>Projection of Total Saved £</b>	<b>Projection of Total Not Saved £</b>	<b>Comment</b>
MA26	Increased charge to Renfrewshire Council for management of Empty Homes Service	3,000	3,000	-	
MA27	Budget for Internships reduced	15,000	15,000	-	
MA28	Homelessness (Housing Solutions) Service Redesign	25,000	25,000	-	
MA29	30+ employment grant to be incorporated into EU funded programme	35,000	35,000	-	
MA31	Restructure of Anti-Social Behaviour & Estate Caretaking Services	57,528	57,528	-	
		135,528	135,528	-	