

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2014/2015
HEED SUMMARY

APPENDIX 1

MONTH END DATE

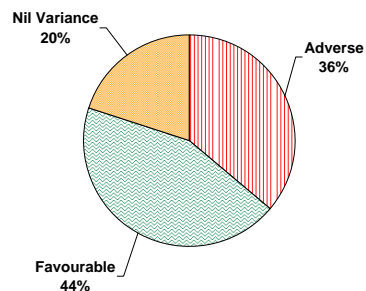
31 July 2014

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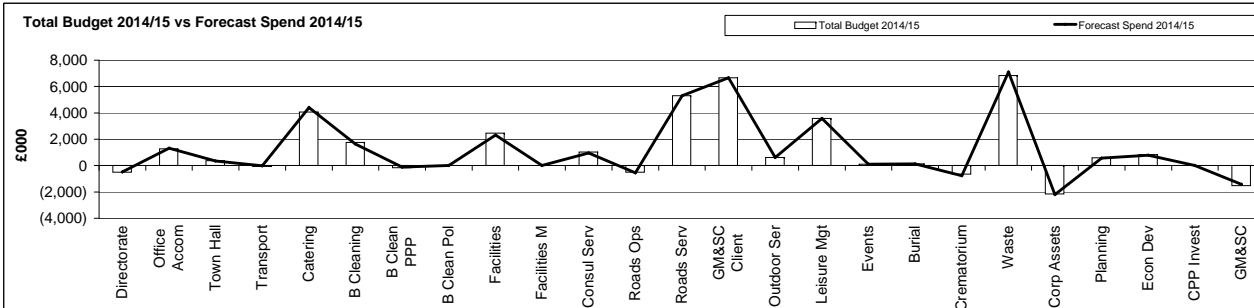
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Actual Outturn 2013/14	Department Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date of Total Budget	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
£000		£000	£000	%	£000	£000	%
(275)	Director & Administration	(498)	211	-42%	(481)	17	-3%
1,253	Office Accommodation	1,266	273	22%	1,313	47	4%
339	Clydebank Town Hall	375	57	15%	347	(28)	-7%
(7)	Transport, Fleet & Maintenance Services	(57)	(8)	14%	(22)	35	-61%
4,049	Catering Services	4,074	1,092	27%	4,400	326	8%
1,750	Building Cleaning	1,758	443	25%	1,627	(131)	-7%
(154)	Building Cleaning PPP	(160)	(88)	55%	(121)	39	-24%
(21)	Building Cleaning Police Contract	0	27	0%	6	6	0%
2,284	Facilities Assistants	2,452	677	28%	2,321	(131)	-5%
(1)	Facilities Management	0	0	0%	0	0	0%
977	Consultancy Services	1,021	278	27%	955	(66)	-6%
(359)	Roads Operations	(510)	(190)	37%	(543)	(33)	6%
4,651	Roads Services	5,311	1,289	24%	5,295	(16)	0%
6,774	Grounds Maintenance & Street Cleaning Client	6,663	2,221	33%	6,663	0	0%
631	Outdoor Services	626	169	27%	627	1	0%
3,739	Leisure Management	3,568	1,189	33%	3,568	0	0%
120	Events	100	71	71%	100	0	0%
85	Burial Grounds	129	(99)	-77%	118	(11)	-9%
(724)	Crematorium	(654)	(188)	29%	(769)	(115)	18%
6,642	Waste Services	6,823	2,036	30%	7,095	272	4%
(2,688)	Corporate Assets	(2,151)	(688)	32%	(2,199)	(48)	2%
531	Planning	580	185	32%	577	(3)	-1%
1,347	Economic Development	824	265	32%	797	(27)	-3%
6	CPP Investments	0	18	0%	0	0	0%
(1,263)	Ground Maintenance & Street Cleaning Trading A/c	(1,512)	(605)	40%	(1,418)	94	-6%
29,686	Total Net Expenditure	30,028	8,635	29%	30,256	228	1%

Analysis of Alert Status by Service Area



Total Budget 2014/15 vs Forecast Spend 2014/15



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Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
£000		£000	£000	%	£000	£000	%
23,692	Employee	23,904	7,488	31%	23,702	(202)	-1% ↑
2,749	Property	2,826	434	15%	2,831	5	0% ↓
4,354	Transport and Plant	4,509	764	17%	4,449	(60)	-1% ↑
12,979	Supplies, Services and Admin	12,373	2,792	23%	12,935	562	5% ↓
16,170	Payments to Other Bodies	15,851	4,849	31%	15,825	(26)	0% ↑
154	Other	(5)	0	0%	(5)	0	0% →
60,098	Gross Expenditure	59,458	16,327	27%	59,737	279	0% ↓
(30,412)	Income	(29,430)	(7,692)	26%	(29,481)	(51)	0% ↑
29,686	Net Expenditure	30,028	8,635	29%	30,256	228	1% ↓
£000	Director & Administration	£000	£000	%	£000	£000	%
698	Employee	694	202	29%	599	(95)	-14% ↑
0	Property	0	1	0%	1	1	0% ↓
3	Transport and Plant	2	0	0%	2	0	0% →
28	Supplies, Services and Admin	43	8	19%	39	(4)	-9% ↑
1	Payments to Other Bodies	0	0	0%	0	0	0% →
(236)	Other	(442)	0	0%	(442)	0	0% →
494	Gross Expenditure	297	211	71%	199	(98)	-33% ↑
(769)	Income	(795)	0	0%	(680)	115	-14% ↓
(275)	Net Expenditure	(498)	211	-42%	(481)	17	-3% ↓
£000	Office Accommodation	£000	£000	%	£000	£000	%
109	Employee	168	78	46%	189	21	13% ↓
972	Property	960	155	16%	960	0	0% →
0	Transport and Plant	0	0	0%	0	0	0% →
175	Supplies, Services and Admin	152	41	27%	167	15	10% ↓
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
1,256	Gross Expenditure	1,280	274	21%	1,316	36	3% ↓
(3)	Income	(14)	(1)	7%	(3)	11	-79% ↓
1,253	Net Expenditure	1,266	273	22%	1,313	47	4% ↓
£000	Clydebank Town Hall	£000	£000	%	£000	£000	%
216	Employee	218	45	21%	193	(25)	-11% ↑
156	Property	193	16	8%	187	(6)	-3% ↑
5	Transport and Plant	0	1	0%	3	3	0% ↓
66	Supplies, Services and Admin	60	15	25%	59	(1)	-2% ↑
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
443	Gross Expenditure	471	77	16%	442	(29)	-6% ↑
(104)	Income	(96)	(20)	21%	(95)	1	-1% ↓
339	Net Expenditure	375	57	15%	347	(28)	-7% ↑
£000	Transport, Fleet & Maintenance Services	£000	£000	%	£000	£000	%
1,864	Employee	1,786	525	29%	1,822	36	2% ↓
85	Property	100	0	0%	96	(4)	-4% ↑
1,931	Transport and Plant	1,868	391	21%	1,868	0	0% →
536	Supplies, Services and Admin	707	156	22%	708	1	0% ↓
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
4,416	Gross Expenditure	4,461	1,072	24%	4,494	33	1% ↓
(4,423)	Income	(4,518)	(1,080)	24%	(4,516)	2	0% ↓
(7)	Net Expenditure	(57)	(8)	14%	(22)	35	-61% ↓

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Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
£000		£000	£000	%	£000	£000	%
	Catering Services						
2,540	Employee	2,595	800	31%	2,678	83	3%
45	Property	56	13	23%	48	(8)	-14%
127	Transport and Plant	127	2	2%	127	0	0%
1,397	Supplies, Services and Admin	1,347	299	22%	1,598	251	19%
1	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
4,110	Gross Expenditure	4,125	1,114	27%	4,451	326	8%
(61)	Income	(51)	(22)	43%	(51)	0	0%
4,049	Net Expenditure	4,074	1,092	27%	4,400	326	8%
	Building Cleaning						
1,653	Employee	1,603	445	28%	1,464	(139)	-9%
41	Property	38	13	34%	38	0	0%
2	Transport and Plant	2	0	0%	2	0	0%
121	Supplies, Services and Admin	177	9	5%	177	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
1,817	Gross Expenditure	1,820	467	26%	1,681	(139)	-8%
(67)	Income	(62)	(24)	39%	(54)	8	-13%
1,750	Net Expenditure	1,758	443	25%	1,627	(131)	-7%
	Building Cleaning PPP						
559	Employee	522	172	33%	565	43	8%
19	Property	21	6	29%	21	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
45	Supplies, Services and Admin	74	3	4%	70	(4)	-5%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
623	Gross Expenditure	617	181	29%	656	39	6%
(777)	Income	(777)	(269)	35%	(777)	0	0%
(154)	Net Expenditure	(160)	(88)	55%	(121)	39	-24%
	Building Cleaning Police Contract						
100	Employee	113	26	23%	119	6	5%
2	Property	1	1	100%	1	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
11	Supplies, Services and Admin	12	0	0%	12	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
113	Gross Expenditure	126	27	21%	132	6	5%
(134)	Income	(126)	0	0%	(126)	0	0%
(21)	Net Expenditure	0	27	0%	6	6	0%
	Facilities Assistants						
2,026	Employee	2,202	648	29%	2,073	(129)	-6%
89	Property	77	29	38%	77	0	0%
2	Transport and Plant	2	0	0%	2	0	0%
167	Supplies, Services and Admin	171	0	0%	169	(2)	-1%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
2,284	Gross Expenditure	2,452	677	28%	2,321	(131)	-5%
0	Income	0	0	0%	0	0	0%
2,284	Net Expenditure	2,452	677	28%	2,321	(131)	-5%
	Facilities Management						

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556	Employee	585	145	25%	588	3	1%	↓
0	Property	0	0	0%	0	0	0%	→
9	Transport and Plant	15	2	13%	9	(6)	-40%	↑
16	Supplies, Services and Admin	12	4	33%	15	3	25%	↓
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
581	Gross Expenditure	612	151	25%	612	0	0%	→
(582)	Income	(612)	(151)	25%	(612)	0	0%	→
(1)	Net Expenditure	0	0	0%	0	0	0%	→
£000	Consultancy Services	£000	£000	%	£000	£000	%	
1,039	Employee	1,025	297	29%	922	(103)	-10%	↑
2	Property	1	0	0%	1	0	0%	→
15	Transport and Plant	13	1	8%	13	0	0%	→
60	Supplies, Services and Admin	73	0	0%	72	(1)	-1%	↑
9	Payments to Other Bodies	7	0	0%	7	0	0%	→
0	Other	0	0	0%	0	0	0%	→
1,125	Gross Expenditure	1,119	298	27%	1,015	(104)	-9%	↑
(148)	Income	(98)	(20)	20%	(60)	38	-39%	↓
977	Net Expenditure	1,021	278	27%	955	(66)	-6%	↑
£000	Roads Operations	£000	£000	%	£000	£000	%	
1,010	Employee	1,085	294	27%	1,109	24	2%	↓
26	Property	32	6	19%	27	(5)	-16%	↑
585	Transport and Plant	673	140	21%	624	(49)	-7%	↑
2,429	Supplies, Services and Admin	2,047	210	10%	2,044	(3)	0%	↑
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
4,050	Gross Expenditure	3,837	650	17%	3,804	(33)	-1%	↑
(4,409)	Income	(4,347)	(840)	19%	(4,347)	0	0%	→
(359)	Net Expenditure	(510)	(190)	37%	(543)	(33)	6%	↑
£000	Roads Services	£000	£000	%	£000	£000	%	
1,372	Employee	1,428	450	32%	1,419	(9)	-1%	↑
94	Property	104	23	22%	97	(7)	-7%	↑
70	Transport and Plant	69	16	23%	79	10	14%	↓
2,001	Supplies, Services and Admin	1,996	397	20%	1,986	(10)	-1%	↑
2,317	Payments to Other Bodies	2,558	480	19%	2,558	0	0%	→
0	Other	0	0	0%	0	0	0%	→
5,854	Gross Expenditure	6,155	1,366	22%	6,139	(16)	0%	↑
(1,203)	Income	(844)	(77)	9%	(844)	0	0%	→
4,651	Net Expenditure	5,311	1,289	24%	5,295	(16)	0%	↑
£000	Grounds Maintenance & Street Cleaning Client	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
0	Supplies, Services and Admin	0	0	0%	0	0	0%	→
6,774	Payments to Other Bodies	6,663	2,221	33%	6,663	0	0%	→
0	Other	0	0	0%	0	0	0%	→
6,774	Gross Expenditure	6,663	2,221	33%	6,663	0	0%	→
0	Income	0	0	0%	0	0	0%	→
6,774	Net Expenditure	6,663	2,221	33%	6,663	0	0%	→
£000	Outdoor Services	£000	£000	%	£000	£000	%	
388	Employee	404	128	32%	386	(18)	-4%	↑

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229	Property	218	40	18%	226	8	4%	↓
0	Transport and Plant	0	0	0%	0	0	0%	→
30	Supplies, Services and Admin	29	2	7%	29	0	0%	→
122	Payments to Other Bodies	124	58	47%	125	1	1%	↓
0	Other	0	0	0%	0	0	0%	→
769	Gross Expenditure	775	228	29%	766	(9)	-1%	↑
(138)	Income	(149)	(59)	40%	(139)	10	-7%	↓
631	Net Expenditure	626	169	27%	627	1	0%	↓

£000	Leisure Management	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	➔
0	Property	0	0	0%	0	0	0%	➔
0	Transport and Plant	0	0	0%	0	0	0%	➔
0	Supplies, Services and Admin	0	0	0%	0	0	0%	➔
3,998	Payments to Other Bodies	3,568	1,189	33%	3,568	0	0%	➔
0	Other	0	0	0%	0	0	0%	➔
3,998	Gross Expenditure	3,568	1,189	33%	3,568	0	0%	➔
(259)	Income	0	0	0%	0	0	0%	➔
3,739	Net Expenditure	3,568	1,189	33%	3,568	0	0%	➔

£000	Events	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
177	Supplies, Services and Admin	149	95	64%	149	0	0%
10	Payments to Other Bodies	9	0	0%	9	0	0%
0	Other	0	0	0%	0	0	0%
187	Gross Expenditure	158	95	60%	158	0	0%
(67)	Income	(58)	(24)	41%	(58)	0	0%
120	Net Expenditure	100	71	71%	100	0	0%

£000	Burial Grounds	£000	£000	%	£000	£000	%	
66	Employee	71	24	34%	72	1	1%	↓
30	Property	60	6	10%	52	(8)	-13%	↑
0	Transport and Plant	0	0	0%	0	0	0%	→
2	Supplies, Services and Admin	1	0	0%	1	0	0%	→
443	Payments to Other Bodies	443	0	0%	443	0	0%	→
0	Other	0	0	0%	0	0	0%	→
541	Gross Expenditure	575	30	5%	568	(7)	-1%	↑
(456)	Income	(446)	(129)	29%	(450)	(4)	1%	↑
85	Net Expenditure	129	(99)	-77%	118	(11)	-9%	↑

£000	Crematorium	£000	£000	%	£000	£000	%	
140	Employee	137	48	35%	138	1	1%	↓
189	Property	179	30	17%	185	6	3%	↓
0	Transport and Plant	0	0	0%	0	0	0%	→
18	Supplies, Services and Admin	18	6	33%	16	(2)	-11%	↑
52	Payments to Other Bodies	47	14	30%	47	0	0%	→
0	Other	0	0	0%	0	0	0%	→
399	Gross Expenditure	381	98	26%	386	5	1%	↓
(1,123)	Income	(1,035)	(286)	28%	(1,155)	(120)	12%	↑
(724)	Net Expenditure	(654)	(188)	29%	(769)	(115)	18%	↑

£000	Waste Services						
		£000	£000	%	£000	£000	%
2.278	Employee	2.267	689	30%	2.270	3	0%

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34	Property	36	12	33%	41	5	14%	↓
828	Transport and Plant	967	95	10%	967	0	0%	→
4,238	Supplies, Services and Admin	4,063	1,360	33%	4,382	319	8%	↓
510	Payments to Other Bodies	476	102	21%	427	(49)	-10%	↑
0	Other	0	0	0%	0	0	0%	→
7,888	Gross Expenditure	7,809	2,258	29%	8,087	278	4%	↓
(1,246)	Income	(986)	(222)	23%	(992)	(6)	1%	↑
6,642	Net Expenditure	6,823	2,036	30%	7,095	272	4%	↓
£000	Corporate Assets	£000	£000	%	£000	£000	%	
920	Employee	1,031	349	34%	1,065	34	3%	↓
445	Property	496	67	14%	510	14	3%	↓
7	Transport and Plant	9	2	22%	8	(1)	-11%	↑
198	Supplies, Services and Admin	129	25	19%	128	(1)	-1%	↑
301	Payments to Other Bodies	430	370	86%	431	1	0%	↓
0	Other	0	0	0%	0	0	0%	→
1,871	Gross Expenditure	2,095	813	39%	2,142	47	2%	↓
(4,559)	Income	(4,246)	(1,501)	35%	(4,341)	(95)	2%	↑
(2,688)	Net Expenditure	(2,151)	(688)	32%	(2,199)	(48)	2%	↑
£000	Planning	£000	£000	%	£000	£000	%	
867	Employee	895	286	32%	881	(14)	-2%	↑
0	Property	0	0	0%	0	0	0%	→
8	Transport and Plant	8	3	38%	8	0	0%	→
103	Supplies, Services and Admin	119	4	3%	110	(9)	-8%	↑
99	Payments to Other Bodies	139	51	37%	159	20	14%	↓
0	Other	0	0	0%	0	0	0%	→
1,077	Gross Expenditure	1,161	344	30%	1,158	(3)	0%	↑
(546)	Income	(581)	(159)	27%	(581)	0	0%	→
531	Net Expenditure	580	185	32%	577	(3)	-1%	↑
£000	Economic Development	£000	£000	%	£000	£000	%	
498	Employee	547	176	32%	537	(10)	-2%	↑
0	Property	0	0	0%	0	0	0%	→
3	Transport and Plant	3	1	33%	3	0	0%	→
569	Supplies, Services and Admin	506	41	8%	498	(8)	-2%	↑
531	Payments to Other Bodies	418	58	14%	419	1	0%	↓
0	Other	0	0	0%	0	0	0%	→
1,601	Gross Expenditure	1,474	276	19%	1,457	(17)	-1%	↑
(254)	Income	(650)	(11)	2%	(660)	(10)	2%	↑
1,347	Net Expenditure	824	265	32%	797	(27)	-3%	↑
£000	CPP Investments	£000	£000	%	£000	£000	%	
28	Employee	27	9	33%	27	0	0%	→
0	Property	0	0	0%	0	0	0%	→
1	Transport and Plant	3	0	0%	3	0	0%	→
15	Supplies, Services and Admin	6	3	50%	6	0	0%	→
55	Payments to Other Bodies	61	10	16%	61	0	0%	→
0	Other	0	0	0%	0	0	0%	→
99	Gross Expenditure	97	22	23%	97	0	0%	→
(93)	Income	(97)	(4)	4%	(97)	0	0%	→
6	Net Expenditure	0	18	0%	0	0	0%	→
£000	Ground Maintenance & Street Cleaning Trading A/c	£000	£000	%	£000	£000	%	
4,765	Employee	4,501	1,652	37%	4,586	85	2%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2014/2015
HEED DETAIL

APPENDIX 2

MONTH END DATE 31 July 2014

PERIOD 4

Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15		RAG Status
291	Property	254	16	6%	263	9	4%	↓
758	Transport and Plant	748	110	15%	731	(17)	-2%	↑
577	Supplies, Services and Admin	482	114	24%	500	18	4%	↓
947	Payments to Other Bodies	908	296	33%	908	0	0%	→
390	Other	437	0	0%	437	0	0%	→
7,728	Gross Expenditure	7,330	2,188	30%	7,425	95	1%	↓
(8,991)	Income	(8,842)	(2,793)	32%	(8,843)	(1)	0%	↑
(1,263)	Net Expenditure	(1,512)	(605)	40%	(1,418)	94	-6%	↓

MONTH END DATE

31 July 2014

PERIOD

4

Budget Details		Project Life Financials					
Service Area	Budget Holder	Budget	Spend to Date	% Spend to Date of Total Budget	Forecast Spend	Forecast Variance	RAG Status
		£000	£000	%	£000	£000	%

Housing Environmental and Economic Development

Catering Services	Ronnie Dinnie	4,074	1,092	27%	4,400	326	8%	↓
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Service Description

This service area provides catering services across the authority

Variance Narrative

Main Issues	The principal reason for the adverse variance is the increase in food prices which was not reflected in the budget (£252k). In addition the budget for superannuation is under-stated because of increased auto-enrolment (£70k).
Mitigating Action	There is limited scope for action as there are government guidelines which have to be adhered to regarding nutritional standards and auto-enrolment rates are employee-driven . Prices for the supply of fruit and milk were determined after competitive tender. A review is being undertaken to identify where expenditure can be minimised.
Anticipated Outcome	As a result of the review the adverse variance should continue to fall.

Building Cleaning	Ronnie Dinnie	1,758	443	25%	1,627	(131)	-7%	↑
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Service Description

This service area provides cleaning services across all Council buildings

Variance Narrative

Main Issues	The principal reason for the favourable variance is the number of vacancies and the time taken to fill vacancies following PVG checks
Mitigating Action	none
Anticipated Outcome	It is anticipated that there will be an underspend against employee costs

Facilities Assistants	Ronnie Dinnie	2,452	677	28%	2,321	(131)	-5%	↑
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Service Description

This service area covers both janitorial and cleaning supervisors across the authority

Variance Narrative

Main Issues	The principal reason for the favourable variance is the number of vacancies and the time taken to fill vacancies following PVG checks
Mitigating Action	none
Anticipated Outcome	It is anticipated that there will be an underspend against employee costs

Consultancy Services	Jim McAloon	1,021	278	27%	955	(66)	-6%	↑
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Service Description

This service area provides professional consulting services relating to building projects within the Council's capital budgets .

Variance Narrative