

General Services Budgetary Control Report

Period to 15 September 2007

Notes on Variances greater than £25,000

Corporate Services

Finance £80,930 Fav

This favourable variance relates to a number of vacancies held within the service during the year to date together with the level of Housing Benefit income being higher than anticipated.

Education and Cultural Services

Schools – Primary £28,191 Fav

This favourable variance is mainly due to some schools not fully utilising their full staffing entitlement in the first few months and underspends in use of school cover

Schools - Special £116,708 Adv

This overspend is due to the level of current placements in residential and day placements. There are currently and pending a greater number of secure placements than previously anticipated. This is being closely monitored. There is also lower than anticipated income due to reduction in number of children placed by other Local Authorities in West Dunbartonshire schools.

Outdoor Education £27,531 Adv

This overspend is due mainly to the income levels being lower than previously anticipated. This is in line with 2006/07 final outturn.

Psychological Services £37,503 Fav

This underspend is due to staffing costs where actual hours worked are less than anticipated .

Libraries £42,878 Adv

This overspend is primarily due to unbudgeted staff cover costs. Management action is being taken where possible to minimise any further overspends.

Social Work

Operations and Servicing £63,867 Fav

This underspend is mainly due vacant posts being held.

Residential Accommodation – Young People £46,083 Adv

This adverse variance is mainly due to the shortage of foster parents causing the need to use fostering agencies which are more expensive.

Home Help Service £46,798 Fav

This variance is due to the rationalisation of home care provision causing lower than anticipated staff costs and payments to other bodies. Income is also higher than budgeted due to changes in guidance regarding people in receipt of supporting people services.

Housing, Environment and Economic Development

Directorate and Admin £66,786 Fav

This favourable variance is mainly due to staffing vacancies.

Central Repairs and Maintenance £47,764 Fav

This favourable variance is due to staffing vacancies.

Homeless Persons £113,639 Adv

This adverse variance is primarily due to an under-recovery of rental income.

Regeneration £59,120 Fav

Additional income has been generated by an increase in planning applications and building warrants. This is partly due to a change in legislation effective from May 2007.

Refuse Collection £60,450 Adv

This adverse variance is mainly due to a fall in the level of commercial charges income caused by competition in the market place and a fall in sale/demand of wheelie bins through the issue of pre-owned free bins.

Refuse Disposal £33,750 Adv

This adverse variance is due to the increased cost of diverted waste, an element of which is not funded by the Strategic Waste Implementation Fund.