

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

APPENDIX 3

YEAR END DATE

30 September 2019

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance		RAG Status
	£000	£000	£000	%	
Change Support	365	302	(63)	-17%	↑
Service Description	This Service enables transformational change and development, it also has the Central Training Budget for the Council.				
Main Issues / Reason for Variance	The main reason for the favourable variance is vacancies.				
Mitigating Action	None required				
Anticipated Outcome	Underspend is anticipated				
Office Accommodation	1,491	1,546	55	4%	↓
Service Description	Provision of shared office accommodation				
Main Issues / Reason for Variance	The main reason for an adverse variance is that there is insufficient budget for property costs - there was no historical data when the running costs for the new building were put into budgets.				
Mitigating Action	With occupancy in some of the buildings in the first year, the budget will continue to be monitored to identify any efficiencies or reductions to the anticipated costs.				
Anticipated Outcome	A year end overspend is currently anticipated				