

WEST DUNBARTONSHIRE COUNCIL
 REVENUE BUDGETARY CONTROL 2020/2021
 ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE

31 July 2020

Budget Details	Variance Analysis				RAG Status
	Total Budget	Annual Spend	Variance		
	£000	£000	£000	%	
Procurement	575	504	(71)	-12%	↑
Service Description	This service provides a purchasing & procurement service for the Council				
Main Issues / Reason for Variance	Main reason for favourable variance is vacancies.				
Mitigating Action	None required although the service will continually monitored throughout the year.				
Anticipated Outcome	Underspend is anticipated				
Democratic and Registration Service	750	802	52	7%	↓
Service Description	This services deals with the administration functions and Democratic Services within the Authority				
Main Issues / Reason for Variance	The main reason for the variance is a reduction in expected income due to Covid 19.				
Mitigating Action	No action can be taken at this time				
Anticipated Outcome	Overspend is anticipated				
Central Admin Support	2,416	2,348	(68)	-3%	↑
Service Description	This services deals with administration functions within the Authority				
Main Issues / Reason for Variance	The main reason for the favourable variance is vacancies				
Mitigating Action	None required although the service will continually monitored throughout the year.				
Anticipated Outcome	It is anticipated that the underspend will continue throughout the year				
Environmental Health	646	707	61	9%	↓
Service Description	The 3 Groups within this service (Food and Business Group, Environmental Pollution Group and Community Health Protection Group) are responsible for all aspects of Environmental Health work.				
Main Issues / Reason for Variance	The main reason for the variance is a reduction in expected income due to Covid 19.				
Mitigating Action	No action can be taken at this time				
Anticipated Outcome	Overspend is anticipated				

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance		RAG Status
	£000	£000	£000	%	
Licensing	(126)	(60)	66	-52%	↓
Service Description	This service provides all licensing on behalf of the Council				
Main Issues / Reason for Variance	The main reason for the variance is a reduction in expected income due to Covid 19.				
Mitigating Action	No action can be taken at this time				
Anticipated Outcome	Overspend is anticipated				
Clydebank Town Hall	176	338	163	93%	↓
Service Description	The service provides civic accommodation and facilities within Clydebank				
Main Issues / Reason for Variance	The adverse variance is mainly due to non achievement of turnover and loss of income due to covid				
Mitigating Action	No action can be taken at this time				
Anticipated Outcome	An overspend is likely.				
Libraries	1,608	1,673	65	4%	↓
Service Description	This service includes the provision of Library, Culture and Museums				
Main Issues / Reason for Variance	The adverse variance is mainly due to non achievement of turnover and loss of income due to covid				
Mitigating Action	No action can be taken at this time				
Anticipated Outcome	An overspend is likely.				