

**West Dunbartonshire Council**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**COMMITTEE:**

**Division of Service : SUMMARY**

ANNUAL BUDGET (1)	PROBABLE (2)	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE	ACTUAL TO DATE (5)	YEAR TO DATE VARIANCE £ (6)	Y.T.D. VARIANCE % (7)
<b>DIRECTOR &amp; CULTURAL SERVICES</b>							
196,450	212,990	1	Corporate Resources	114,419	113,351	(1,068) Favourable	-1.00%
72,000	72,000	2	Cultural Services	28,107	28,107	0	0.00%
<b>268,450</b>	<b>284,990</b>		<b>Total Director &amp; Cultural Services</b>	<b>142,526</b>	<b>141,458</b>	<b>(1,068) Favourable</b>	<b>(0.79%)</b>
<b>LEGAL &amp; REGULATORY SERVICES</b>							
1,198,228	1,146,340	3	Legal & Administration	726,596	710,500	(16,096) Favourable	-2.18%
42,280	36,520	4	Children's Panel	21,303	20,259	(1,044) Favourable	-4.94%
116,130	137,940	5	Registrars	87,427	88,304	877 Adverse	1.17%
(96,190)	(97,940)	6	Licensing - Licensing Board	(98,127)	(98,361)	(234) Favourable	-0.24%
23,238	29,790	7	Licensing - Civic Gov & Taxis Licensing	13,869	18,721	4,852 Adverse	34.98%
314,961	317,430	8	Consumer & Trading Standards	194,002	192,261	(1,741) Favourable	(0)
1,073,447	1,014,870	9	Environmental Health	644,505	595,386	(49,119) Favourable	(0)
104,016	109,180	10	Members' Services	68,335	68,357	22 Adverse	0.03%
<b>2,776,110</b>	<b>2,694,130</b>		<b>Total Legal &amp; Reg. Services</b>	<b>1,657,911</b>	<b>1,595,427</b>	<b>(62,484) Favourable</b>	<b>(3.81%)</b>
<b>FINANCE AND RESOURCES</b>							
1,570,416	1,537,030	11	Finance	963,289	954,485	(8,804) Favourable	-0.91%
(113,170)	(81,830)	12	Procurement Section	305,768	305,096	(672) Favourable	-0.23%
19,500	6,540	13	Cost of Collection of Rates	10,800	11,006	206 Adverse	2.86%
(435,990)	(428,180)	14	Cost of Collection of Council Tax	(62,196)	(64,883)	(2,687) Favourable	-5.98%
2,527,054	2,468,190	15	Revs , Benefits and Exchequer	1,666,675	1,649,822	(16,853) Favourable	-1.00%
210,510	210,100	16	Rent Rebates and Allowances	313,058	313,058	0	0.00%
3,166,300	3,327,220	17	ICT & Business Development	2,263,865	2,261,610	(2,254) Favourable	-0.10%
379,680	416,690	18	Contact Centre	277,849	279,271	1,422 Adverse	0.52%
131,280	139,590	19	Printing	85,763	84,816	(947) Favourable	-1.11%
<b>7,455,580</b>	<b>7,595,350</b>		<b>Total Finance and Resources</b>	<b>5,824,870</b>	<b>5,794,281</b>	<b>(30,589) Favourable</b>	<b>(0.53%)</b>
<b>HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT</b>							
2,298,460	2,233,890	20	Human Resources and OD	1,360,070	1,313,867	(46,203) Favourable	-3.42%
<b>12,798,600</b>	<b>12,808,360</b>		<b>TOTAL</b>	<b>8,985,377</b>	<b>8,845,033</b>	<b>(140,344) Favourable</b>	<b>-1.58%</b>

**UNDERSPEND**

**140,344**

**1.58%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Committee :**

**Division of Service : Corporate Resources**

ANNUAL BUDGET (1)	PROBABLE	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE	ACTUAL TO DATE (5)	VARIANCE £ (6)		VARIANCE % (7)
187,130	187,500	1	EMPLOYEE COSTS	95,426	95,426	0		0.00%
750	0	2	PROPERTY COSTS	0	0	0		0.00%
470	470	3	TRANSPORT COSTS	313	368	55	Adverse	19.94%
8,100	7,370	4	SUPPLIES SERVICES AND ADMIN COSTS	4,913	3,797	(1,116)	Favourable	(23.63%)
0	17,650	5	PAYMENTS TO OTHER BODIES	13,767	13,760	(7)	Favourable	0.00%
196,450	212,990	6	GROSS EXPENDITURE	114,419	113,351	(1,068)	Favourable	(1.00%)
0	0	7	GROSS INCOME	0	0	0		FALSE
196,450	212,990	8	NET EXPENDITURE	114,419	113,351	(1,068)	Favourable	(1.00%)

**UNDERSPEND AS ABOVE**

**1,068**

**1.00%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Cultural Services**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE £	VARIANCE %
	(2)	(3)		(5)	(6)	(7)
0	1	EMPLOYEE COSTS	0	0	0	0.00%
0	2	PROPERTY COSTS	0	0	0	0.00%
0	3	TRANSPORT COSTS	0	0	0	0.00%
57,000	4	SUPPLIES SERVICES AND ADMIN COSTS	13,107	13,107	0	0.00%
15,000	5	PAYMENTS TO OTHER BODIES	15,000	15,000	0	0.00%
72,000	6	GROSS EXPENDITURE	28,107	28,107	0	0.00%
0	7	GROSS INCOME	0	0	0	0.00%
72,000	8	NET EXPENDITURE	28,107	28,107	0	0.00%

**0 0****0****0.00%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Legal & Administration**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
1,181,390	1	EMPLOYEE COSTS	731,795	719,646	(12,149)	Favourable	(1.62%)
0	2	PROPERTY COSTS	0	0	0		0.00%
1,600	3	TRANSPORT COSTS	867	815	(52)	Favourable	(3.33%)
33,810	4	SUPPLIES SERVICES AND ADMIN COSTS	17,881	18,646	765	Adverse	3.79%
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
1,216,800	6	GROSS EXPENDITURE	750,543	739,107	(11,436)	Favourable	(1.49%)
70,460	7	GROSS INCOME	23,947	28,607	(4,660)	Favourable	(14.52%)
1,146,340	8	NET EXPENDITURE	726,596	710,500	(16,096)	Favourable	(2.18%)

**UNDERSPEND AS ABOVE****16,096****2.18%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Children's Panel**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE £	VARIANCE %
	(2)	(3)		(5)	(6)	(7)
0	1	EMPLOYEE COSTS	0	0	0	0.00%
0	2	PROPERTY COSTS	0	0	0	0.00%
0	3	TRANSPORT COSTS	0	0	0	0.00%
36,520	4	SUPPLIES SERVICES AND ADMIN COSTS	21,303	20,267	(1,036) Favourable	(4.90%)
0	5	PAYMENTS TO OTHER BODIES	0	0	0	0.00%
36,520	6	GROSS EXPENDITURE	21,303	20,267	(1,036) Favourable	(4.90%)
0	7	GROSS INCOME	0	8	(8) Favourable	0.00%
36,520	8	NET EXPENDITURE	21,303	20,259	(1,044) Favourable	(4.94%)

**UNDERSPEND AS ABOVE**

**1,044**

**4.94%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Registrars**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
256,630	1	EMPLOYEE COSTS	158,294	158,104	(190)	Favourable	(0.13%)
4,140	2	PROPERTY COSTS	3,260	3,284	24	Adverse	3.00%
2,030	3	TRANSPORT COSTS	1,353	1,595	242	Adverse	46.55%
7,530	4	SUPPLIES SERVICES AND ADMIN COSTS	5,020	5,854	834	Adverse	15.63%
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
270,330	6	GROSS EXPENDITURE	167,927	168,837	910	Adverse	0.59%
132,390	7	GROSS INCOME	80,500	80,533	(33)	Favourable	(0.04%)
137,940	8	NET EXPENDITURE	87,427	88,304	877	Adverse	1.17%

**AS ABOVE****877****1.17%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Licensing - Licensing Board**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE £	VARIANCE %
	(2)	(3)		(5)	(6)	(7)
0	1	EMPLOYEE COSTS	0	0	0	0.00%
0	2	PROPERTY COSTS	0	0	0	0.00%
0	3	TRANSPORT COSTS	0	0	0	0.00%
2,060	4	SUPPLIES SERVICES AND ADMIN COSTS	1,873	1,810	(63) Favourable	(3.32%)
0	5	PAYMENTS TO OTHER BODIES	0	0	0	0.00%
2,060	6	GROSS EXPENDITURE	1,873	1,810	(63) Favourable	(3.32%)
100,000	7	GROSS INCOME	100,000	100,171	(171) Favourable	(0.17%)
(97,940)	8	NET EXPENDITURE	(98,127)	(98,361)	(234) Favourable	(0.24%)

**AS ABOVE**

**234**

**0.24%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Licensing - Civic Gov & Taxis Licensing**

PROBABLE	(2)	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
		(3)	(4)	(5)	£	(6)	(7)
225,530	1	EMPLOYEE COSTS	139,557	139,237	(320)	Favourable	(0.24%)
80	2	PROPERTY COSTS	53	80	27	Adverse	0.00%
2,460	3	TRANSPORT COSTS	1,640	1,784	144	Adverse	18.99%
6,720	4	SUPPLIES SERVICES AND ADMIN COSTS	3,553	3,554	1	Adverse	0.02%
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
234,790	6	GROSS EXPENDITURE	144,803	144,655	(148)	Favourable	(0.10%)
205,000	7	GROSS INCOME	130,934	125,934	5,000	Adverse	3.97%
29,790	8	NET EXPENDITURE	13,869	18,721	4,852	Adverse	34.98%

**OVERSPEND****4,852****34.98%**



**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report**

Monitoring Period 8 - 1 April 2011 to 30 November 2011

**Department : CORPORATE SERVICES****Division of Service : Consumer and Trading Standards**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
310,380	1	EMPLOYEE COSTS	189,302	187,197	(2,105)	Favourable	(1.14%)
0	2	PROPERTY COSTS	0	0	0		0.00%
4,560	3	TRANSPORT COSTS	3,040	3,175	135	Adverse	5.08%
5,880	4	SUPPLIES SERVICES AND ADMIN COSTS	3,920	4,073	153	Adverse	6.06%
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
320,820	6	GROSS EXPENDITURE	196,262	194,445	(1,817)	Favourable	(0.95%)
3,390	7	GROSS INCOME	2,260	2,184	76	Adverse	3.84%
317,430	8	NET EXPENDITURE	194,002	192,261	(1,741)	Favourable	(0.92%)

**UNDERSPEND AS ABOVE****£ 1,741****0.92%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Environmental Health**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
950,980	1	EMPLOYEE COSTS	604,912	558,601	(46,311)	Favourable	(7.88%)
200	2	PROPERTY COSTS	133	0	(133)	Favourable	(11.11%)
22,170	3	TRANSPORT COSTS	12,780	11,944	(836)	Favourable	(6.85%)
37,180	4	SUPPLIES SERVICES AND ADMIN COSTS	29,787	30,021	234	Adverse	0.70%
111,500	5	PAYMENTS TO OTHER BODIES	77,333	77,201	(132)	Favourable	(0.16%)
1,122,030	6	GROSS EXPENDITURE	724,945	677,767	(47,178)	Favourable	(6.60%)
107,160	7	GROSS INCOME	80,440	82,381	(1,941)	Favourable	(2.47%)
1,014,870	8	NET EXPENDITURE	644,505	595,386	(49,119)	Favourable	(7.72%)

**UNDERSPEND AS ABOVE****£ 49,119****7.72%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Members' Services**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE £		VARIANCE %
	(2)	(3)		(5)	(6)		(7)
106,850	1	EMPLOYEE COSTS	66,781	66,385	(396)	Favourable	(0.63%)
1,000	2	PROPERTY COSTS	667	1,620	953	Adverse	95.33%
0	3	TRANSPORT COSTS	0	71	71	Adverse	0.00%
1,330	4	SUPPLIES SERVICES AND ADMIN COSTS	887	281	(606)	Favourable	(56.87%)
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
109,180	6	GROSS EXPENDITURE	68,335	68,357	22	Adverse	0.03%
	7	GROSS INCOME	0	0	0		0.00%
109,180	8	NET EXPENDITURE	68,335	68,357	22	Adverse	0.03%

**OVERSPEND AS ABOVE**

**22**

**0.03%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Finance**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
1,534,410	1	EMPLOYEE COSTS	959,006	947,373	(11,633)	Favourable	(1.21%)
120	2	PROPERTY COSTS	120	2,398	2,278	Adverse	3,796.67%
1,950	3	TRANSPORT COSTS	760	747	(13)	Favourable	(1.78%)
17,160	4	SUPPLIES SERVICES AND ADMIN COSTS	11,440	12,242	802	Adverse	10.44%
5,680	5	PAYMENTS TO OTHER BODIES	5,680	5,620	(60)	Favourable	(0.73%)
1,559,320	6	GROSS EXPENDITURE	977,006	968,380	(8,626)	Favourable	(0.88%)
22,290	7	GROSS INCOME	13,717	13,895	(178)	Favourable	(1.38%)
1,537,030	8	NET EXPENDITURE	963,289	954,485	(8,804)	Favourable	(0.91%)

**UNDERSPEND AS ABOVE****£ 8,804****0.91%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Procurement Section**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
404,970	1	EMPLOYEE COSTS	253,106	252,715	(391)	Favourable	(0.17%)
0	2	PROPERTY COSTS	0	0	0		0.00%
1,500	3	TRANSPORT COSTS	1,000	807	(193)	Favourable	(23.75%)
410	4	SUPPLIES SERVICES AND ADMIN COSTS	273	186	(87)	Favourable	(21.56%)
70,350	5	PAYMENTS TO OTHER BODIES	51,388	51,388	0		0.00%
477,230	6	GROSS EXPENDITURE	305,768	305,096	(672)	Favourable	(0.23%)
559,060	7	GROSS INCOME	0	0	(0)	Favourable	FALSE
(81,830)	8	NET EXPENDITURE	305,768	305,096	(672)	Favourable	(0.23%)

**UNDERSPEND AS ABOVE**

**£ 672**

**0.23%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Cost of Collection of Rates**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE £	VARIANCE %
	(2)	(3)		(5)	(6)	(7)
0	1	EMPLOYEE COSTS	0	0	0	0.00%
0	2	PROPERTY COSTS	0	0	0	0.00%
0	3	TRANSPORT COSTS	0	0	0	0.00%
12,290	4	SUPPLIES SERVICES AND ADMIN COSTS	10,800	11,006	206 Adverse	2.85%
39,810	5	PAYMENTS TO OTHER BODIES	0	0	0	0.00%
52,100	6	GROSS EXPENDITURE	10,800	11,006	206 Adverse	2.85%
45,560	7	GROSS INCOME	0	0	0	0.00%
6,540	8	NET EXPENDITURE	10,800	11,006	206 Adverse	2.86%

**OVERSPEND AS ABOVE**

**206**

**2.86%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Cost of Collection of Council Tax**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
0	1	EMPLOYEE COSTS	0	0	0		0.00%
0	2	PROPERTY COSTS	0	0	0		0.00%
0	3	TRANSPORT COSTS	0	0	0		0.00%
167,520	4	SUPPLIES SERVICES AND ADMIN COSTS	87,480	87,379	(101)	Favourable	(0.14%)
64,300	5	PAYMENTS TO OTHER BODIES	27,067	26,481	(586)	Favourable	(2.21%)
231,820	6	GROSS EXPENDITURE	114,547	113,860	(687)	Favourable	(0.70%)
660,000	7	GROSS INCOME	176,743	178,743	(2,000)	Favourable	(1.40%)
(428,180)	9	NET EXPENDITURE	(62,196)	(64,883)	(2,687)	Favourable	(5.98%)

**UNDERSPEND AS ABOVE****2,687****5.98%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Revenues, Benefits and Exchequer**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
3,496,340	1	EMPLOYEE COSTS	2,183,435	2,166,488	(16,947)	Favourable	(0.77%)
54,470	2	PROPERTY COSTS	3,300	3,319	19	Adverse	0.12%
26,460	3	TRANSPORT COSTS	17,640	17,823	183	Adverse	1.20%
145,770	4	SUPPLIES SERVICES AND ADMIN COSTS	85,300	85,197	(103)	Favourable	(0.11%)
36,230	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
3,759,270	6	GROSS EXPENDITURE	2,289,675	2,272,827	(16,848)	Favourable	(0.72%)
1,291,080	7	GROSS INCOME	623,000	623,005	(5)	Favourable	(0.00%)
2,468,190	8	NET EXPENDITURE	1,666,675	1,649,822	(16,853)	Favourable	(1.00%)

**UNDERSPEND AS ABOVE**

**£ 16,853**

**1.00%**



**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Rent Rebates and Allowances**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE £	VARIANCE %
	(2)	(3)		(5)	(6)	(7)
0	1	EMPLOYEE COSTS	0	0	0	0.00%
0	2	PROPERTY COSTS	0	0	0	0.00%
0	3	TRANSPORT COSTS	0	0	0	0.00%
0	4	SUPPLIES SERVICES AND ADMIN COSTS	0	0	0	0.00%
43,259,310	5	PAYMENTS TO OTHER BODIES	28,346,511	28,346,511	0	0.00%
43,259,310	6	GROSS EXPENDITURE	28,346,511	28,346,511	0	0.00%
43,049,210	7	GROSS INCOME	28,033,453	28,033,453	0	0.00%
210,100	8	NET EXPENDITURE	313,058	313,058	0	0.00%

**£ -****0.00%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : ICT & Business Development**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
2,131,040	1	EMPLOYEE COSTS	1,372,511	1,370,711	(1,800)	Favourable	(0.13%)
0	2	PROPERTY COSTS	0	0	0		0.00%
8,240	3	TRANSPORT COSTS	5,493	4,760	(733)	Favourable	(15.40%)
1,163,610	4	SUPPLIES SERVICES AND ADMIN COSTS	872,540	872,637	97	Adverse	0.01%
25,680	5	PAYMENTS TO OTHER BODIES	14,220	14,176	(44)	Favourable	(0.54%)
3,328,570	7	GROSS EXPENDITURE	2,264,765	2,262,284	(2,480)	Favourable	(0.11%)
1,350	8	GROSS INCOME	900	674	226	Adverse	0.64%
3,327,220	9	NET EXPENDITURE	2,263,865	2,261,610	(2,254)	Favourable	(0.10%)

**UNDERSPEND AS ABOVE**

**2,254**

**0.10%**

**WEST DUNBARTONSHIRE COUNCIL****Revenue Budgetary Control Report****Monitoring Period 8 - 1 April 2011 to 30 November 2011****Department : CORPORATE SERVICES****Division of Service : Contact Centre**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
446,550	1	EMPLOYEE COSTS	279,094	279,588	494	Adverse	0.18%
0	2	PROPERTY COSTS	0	64	64	Adverse	0.00%
0	3	TRANSPORT COSTS	0	776	776	Adverse	0.00%
0	4	SUPPLIES SERVICES AND ADMIN COSTS	0	17	17	Adverse	FALSE
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
446,550	7	GROSS EXPENDITURE	279,094	280,445	1,351	Adverse	0.50%
29,860	8	GROSS INCOME	1,245	1,174	71	Adverse	0.00%
416,690	9	NET EXPENDITURE	277,849	279,271	1,422	Adverse	0.52%

**OVERSPEND AS ABOVE****1,422****0.52%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Printing**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
51,130	1	EMPLOYEE COSTS	36,790	36,547	(243)	Favourable	(0.66%)
0	2	PROPERTY COSTS	0	0	0		0.00%
0	3	TRANSPORT COSTS	0	0	0		0.00%
88,460	4	SUPPLIES SERVICES AND ADMIN COSTS	48,973	48,269	(704)	Favourable	(1.44%)
0	5	PAYMENTS TO OTHER BODIES	0	0	0		0.00%
139,590	7	GROSS EXPENDITURE	85,763	84,816	(947)	Favourable	(1.11%)
0	8	GROSS INCOME	0	0	0		FALSE
139,590	9	NET EXPENDITURE	85,763	84,816	(947)	Favourable	(1.11%)

**UNDERSPEND AS ABOVE**

**947**

**1.11%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 8 - 1 April 2011 to 30 November 2011**

**Department : CORPORATE SERVICES**

**Division of Service : Human Resources and Organisational development**

PROBABLE	LINE NO.	DESCRIPTION	PROBABLE TO DATE	ACTUAL TO DATE	VARIANCE		VARIANCE %
	(2)	(3)		(5)	£	(6)	(7)
1,946,180	1	EMPLOYEE COSTS	1,208,663	1,165,302	(43,361)	Favourable	(3.64%)
15,140	2	PROPERTY COSTS	8,693	8,508	(185)	Favourable	(1.93%)
2,670	3	TRANSPORT COSTS	1,780	1,348	(432)	Favourable	(16.17%)
55,260	4	SUPPLIES SERVICES AND ADMIN COSTS	11,840	10,986	(854)	Favourable	(5.05%)
216,790	5	PAYMENTS TO OTHER BODIES	130,527	130,053	(474)	Favourable	(0.36%)
2,236,040	6	GROSS EXPENDITURE	1,361,503	1,316,197	(45,306)	Favourable	(3.35%)
2,150	7	GROSS INCOME	1,433	2,330	(897)	Favourable	(58.89%)
2,233,890	8	NET EXPENDITURE	1,360,070	1,313,867	(46,203)	Favourable	(3.42%)

**UNDERSPEND AS ABOVE**

**£ 46,203**

**3.42%**