

WEST DUNBARTONSHIRE COUNCIL
 REVENUE BUDGETARY CONTROL 2018/2019
 ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE 31 July 2018

Budget Details	Variance Analysis			
	Total Budget	Annual Spend	Variance	RAG Status
	£000	£000	£000	%

Libraries, Culture & Museums	2,606	2,606	0	0%	↓
Service Description	This service includes the provision of Library, Culture and Museums				
Main Issues / Reason for Variance	Although the overall position is on target there is an adverse position within income and a favourable variance on employee costs. This mainly relates to a reduction in the level of funding for 2018/19 and the fact several posts are currently vacant in libraries and communities.				
Mitigating Action	Income and expenditure will continue to be monitored.				
Anticipated Outcome	It is anticipated that overall position will be on budget.				