

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Department : CHIEF EXECUTIVE**

**COMMITTEE:**

**Division of Service : SUMMARY**

ANNUAL BUDGET	LINE NO.	DESCRIPTION	BUDGET TO DATE	ACTUAL TO DATE	YEAR TO DATE VARIANCE £
(1)	(2)	(3)	(4)	(5)	(6)
356,360	1	Chief Executive	165,421	163,884	1,537 Favourable
152,486	3	Quality	88,537	68,160	20,377 Favourable
118,890	4	Community Planning	74,451	70,070	4,381 Favourable
0	5	Fairer Scotland	0	0	0
309,836	6	Corporate Communications	163,932	127,890	36,042 Favourable
398,401	7	Internal Audit	234,078	177,841	56,237 Favourable
502,527	8	Risk Management	248,192	223,704	24,488 Favourable
<b>1,838,500</b>		<b>TOTAL</b>	<b>974,612</b>	<b>831,549</b>	<b>143,063</b> Favourable

**UNDERSPEND**

**143,063**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Committee :**

**Department : Chief Executive**

**Division of Service : Chief Executive**

ANNUAL BUDGET (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	VARIANCE % (7)
320,768	1	EMPLOYEE COSTS	157,817	158,238	(421) Adverse	(0.27%)
	2	PROPERTY COSTS				
1,000	3	TRANSPORT COSTS	537	489	48 Favourable	8.94%
31,922	4	SUPPLIES SERVICES AND ADMIN COSTS	7,067	5,157	1,910 Favourable	27.03%
2,670	5	PAYMENTS TO OTHER BODIES				
356,360	6	GROSS EXPENDITURE	165,421	163,884	1,537 Favourable	0.93%
	7	GROSS INCOME				
356,360	8	NET EXPENDITURE	165,421	163,884	1,537 Favourable	0.93%

**UNDERSPEND AS ABOVE**

**1,537**

**0.93%**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Department : Chief Executive**

**Committee :**

**Division of Service : Quality**

ANNUAL BUDGET (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	VARIANCE % (7)
151,331	1	EMPLOYEE COSTS	87,582	66,478	21,104 Favourable	24.10%
	2	PROPERTY COSTS				
400	3	TRANSPORT COSTS	200	723	(523) Adverse	(261.50%)
755	4	SUPPLIES SERVICES AND ADMIN COSTS	755	959	(204) Adverse	(27.02%)
	5	PAYMENTS TO OTHER BODIES				
152,486	6	GROSS EXPENDITURE	88,537	68,160	20,377 Favourable	23.02%
	7	GROSS INCOME				
152,486	8	NET EXPENDITURE	88,537	68,160	20,377 Favourable	23.02%

**UNDERSPEND AS ABOVE**

**20,377**

**23.02%**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Department : Chief Executive**

**Committee :**

**Division of Service : Community Planning**

ANNUAL BUDGET (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	VARIANCE % (7)
145,596	1	EMPLOYEE COSTS	73,997	69,876	4,121 Favourable	5.57%
620	2	PROPERTY COSTS				
600	3	TRANSPORT COSTS	295	35	260 Favourable	88.14%
2,214	4	SUPPLIES SERVICES AND ADMIN COSTS	159	159		
8,500	5	PAYMENTS TO OTHER BODIES				
157,530	6	GROSS EXPENDITURE	74,451	70,070	4,381 Favourable	5.88%
38,640	7	GROSS INCOME				
118,890	8	NET EXPENDITURE	74,451	70,070	4,381 Favourable	5.88%

**UNDERSPEND AS ABOVE**

**4,381**

**5.88%**

## Revenue Budgetary Control Report

Monitoring Period 7 - 1 April 2010 to 31 October 2010

Department : Chief Executive

Committee :

Division of Service : Fairer Scotland

ANNUAL BUDGET	LINE NO.	DESCRIPTION	BUDGET TO DATE	Final Outturn	VARIANCE £	VARIANCE %
(1)	(2)	(3)	(4)	(5)	(6)	(7)
234,757	1	EMPLOYEE COSTS	127,380	122,269	5,111 Favourable	4.01%
11,160	2	PROPERTY COSTS	8,217	8,217		
1,200	3	TRANSPORT COSTS	737	737		
10,400	4	SUPPLIES SERVICES AND ADMIN COSTS	7,221	7,221		
350	5	PAYMENTS TO OTHER BODIES				
257,867	6	GROSS EXPENDITURE	143,555	138,444	5,111 Favourable	3.56%
257,867	7	GROSS INCOME	143,555	138,444	5,111 Favourable	3.56%
	8	NET EXPENDITURE				

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Committee :**

**Department : Chief Executive**

**Division of Service : Corporate Communications**

ANNUAL BUDGET (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	VARIANCE % (7)
251,406	1	EMPLOYEE COSTS	139,584	117,242	22,342 Favourable	16.01%
670	2	PROPERTY COSTS				
1,900	3	TRANSPORT COSTS	266	266		
55,860	4	SUPPLIES SERVICES AND ADMIN COSTS	24,082	10,382	13,700 Favourable	56.89%
	5	PAYMENTS TO OTHER BODIES				
309,836	6	GROSS EXPENDITURE	163,932	127,890	36,042 Favourable	21.99%
	7	GROSS INCOME				
309,836	8	NET EXPENDITURE	163,932	127,890	36,042 Favourable	21.99%

**UNDERSPEND AS ABOVE**

**36,042**

**21.99%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Committee :**

**Department : Chief Executive**

**Division of Service : Internal Audit**

ANNUAL BUDGET (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	VARIANCE % (7)
390,802	1	EMPLOYEE COSTS	229,768	173,531	56,237 Favourable	24.48%
	2	PROPERTY COSTS				
1,500	3	TRANSPORT COSTS	196	196		
6,099	4	SUPPLIES SERVICES AND ADMIN COSTS	4,114	4,114		
	5	PAYMENTS TO OTHER BODIES				
398,401	6	GROSS EXPENDITURE	234,078	177,841	56,237 Favourable	24.02%
	7	GROSS INCOME				
398,401	8	NET EXPENDITURE	234,078	177,841	56,237 Favourable	24.02%

**UNDERSPEND AS ABOVE**

**56,237**

**24.02%**

**Revenue Budgetary Control Report**

**Monitoring Period 7 - 1 April 2010 to 31 October 2010**

**Department : Chief Executive**

**Committee :**

**Division of Service : Risk Management**

ANNUAL BUDGET (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	VARIANCE % (7)
471,668	1	EMPLOYEE COSTS	230,419	207,462	22,957 Favourable	9.96%
200	2	PROPERTY COSTS				
2,460	3	TRANSPORT COSTS				
28,199	4	SUPPLIES SERVICES AND ADMIN COSTS	17,774	16,242	1,532 Favourable	8.62%
	5	PAYMENTS TO OTHER BODIES				
502,527	6	GROSS EXPENDITURE	248,192	223,704	24,488 Favourable	9.87%
	7	GROSS INCOME				
502,527	8	NET EXPENDITURE	248,192	223,704	24,488 Favourable	9.87%

**UNDERSPEND AS ABOVE**

**24,488**

**9.87%**