| Service Summary | Total Budget 2019/20 | YTD Spend 2019/20 | Forecast Spend 2019/20 | Variance | Variance 2019/20 | |
|------------------------------|----------------------------|----------------------|---------------------------|----------|------------------|----------|
| All Services | £000 | £000 | £000 | £000 | % | |
| Employee | 19,675 | 9,427 | 19,561 | - 114 | -1% | |
| Property | 1,703 | 403 | 1,762 | 59 | 3% | + |
| Transport and Plant | 70 | 20 | 66 | - 4 | -6% | |
| Supplies, Services and Admin | 3,059 | 1,920 | 3,092 | 33 | 1% | + |
| Payments to Other Bodies | 51,378 | 22,553 | 51,390 | 12 | 0% | + |
| Other | 0 | - | - | - | 0% | → |
| Gross Expenditure | 75,885 | 34,323 | 75,870 | (15) | 0% | ↑ |
| Income | (55,024) | (18,636) | (55,054) | (30) | 0% | ↑ |
| Net Expenditure | 20,861 | 15,687 | 20,816 | (45) | 0% | <u> </u> |
| Audit | £000 | £000 | £000 | £000 | % | |
| Employee | 382 | 182 | 376 | (6) | -2% | ↑ |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 1 | 1 | 1 | 0 | 0% | → |
| Supplies, Services and Admin | 2 | 2 | 3 | 1 | 50% | + |
| Payments to Other Bodies | - 1 | 0 | 0 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 385 | 185 | 380 | (5) | -1% | ↑ |
| Income | (235) | (6) | (237) | (2) | -1% | ↑ |
| Net Expenditure | 150 | 179 | 143 | (7) | -5% | ↑ |
| Finance | £000 | £000 | £000 | £000 | % | |
| Employee | 1,582 | 815 | 1,617 | 35 | 2% | + |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 11 1 | 0 | 1 | 0 | 0% | → |
| Supplies, Services and Admin | 8 | 5 | 8 | 0 | 0% | → |
| Payments to Other Bodies | 2 | 2 | 2 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 1,593 | 822 | 1,628 | 35 | 2% | + |
| Income | (195) | 0 | (227) | (32) | -16% | ↑ |
| Net Expenditure | 1,398 | 822 | 1,401 | 3 | 0% | + |
| Rent Rebates & Allowances | £000 | £000 | £000 | £000 | % | |
| Employee | 0 | 0 | 0 | 0 | 0% | → |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 0 | 0 | 0 | 0 | 0% | → |
| Supplies, Services and Admin | 0 | 0 | 0 | 0 | 0% | → |
| Payments to Other Bodies | 49,728 | 21,907 | 49,728 | (0) | 0% | ↑ |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 49,728 | 21,907 | 49,728 | (0) | 0% | <u></u> |
| Income | (49,774) | (17,045) | (49,774) | 0 | 0% | → |
| Net Expenditure | - 46 | 4,862 | (46) | (0) | 1% | <u> </u> |
| Revenues & Benefits | £000 | £000 | £000 | £000 | % | |
| Employee | 1,849 | 934 | 1,849 | 0 | 0% | → |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 7 | 2 | 5 | (2) | -29% | |
| Supplies, Services and Admin | 30 | 19 | 42 | 12 | 40% | + |
| Payments to Other Bodies | 838 | 493 | 844 | 6 | 1% | + |
| Other | 0 | 0 | 0 | 0 | 0% | <u> </u> |
| Gross Expenditure | 2,724 | 1,448 | 2,740 | 16 | 1% | <u>+</u> |
| Income | (661) | (247) | (662) | (1) | 0% | <u> </u> |
| Net Expenditure | 2,063 | 1,201 | 2,078 | 15 | 1% | + |

| Service Summary | Total Budget 2019/20 | 2014/20 | Forecast Spend 2019/20 | Variance | e 2019/20 | RAG Status |
|-------------------------------------|----------------------------|------------|---------------------------|-----------|-----------|-------------|
| Finance Business Centre | £000 | £000 | £000 | £000 | % | |
| Employee | 234 | 123 | 241 | 7 | 3% | + |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 0 | 0 | 0 | 0 | 0% | → |
| Supplies, Services and Admin | 50 | 17 | 50 | 0 | 0% | → |
| Payments to Other Bodies | 0 | 0 | 0 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 284 | 140 | 291 | 7 | 2% | + |
| Income | 0 | 0 | _ | 0 | 0% | <u> </u> |
| Net Expenditure | 284 | 140 | 291 | 7 | 2% | + |
| Cost of Collection of Rates | £000 | £000 | £000 | £000 | % | |
| Employee | 0 | 0 | 0 | 0 | 0% | → |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 0 | 0 | 0 | 0 | 0% | → |
| Supplies, Services and Admin | 9 | 0 | 9 | 0 | 0% | → |
| Payments to Other Bodies | 100 | 0 | 101 | 1 | 1% | + |
| Other | 0 | 0 | | 0 | | → |
| Gross Expenditure | 109 | 0 | 110 | 1 | 1% | + |
| Income | (85) | 0 | (85) | 0 | 0% | <u> </u> |
| Net Expenditure | 24 | 0 | 25 | 1 | 4% | + |
| Cost of Collection of Council Tax | £000 | £000 | £000 | £000 | % | |
| Employee | 0 | 0 | 0 | 0 | 0% | → |
| Property | 0 | 0 | 0 | (0) | 0% | 1 |
| Transport and Plant | 0 | 0 | 0 | 0 | 0% | → |
| Supplies, Services and Admin | 64 | 23 | 64 | 0 | 0% | → |
| Payments to Other Bodies | 38 | 20 | 38 | 0 | | → |
| Other | 0 | 0 | 0 | 0 | | |
| Gross Expenditure | 102 | 43 | 102 | 0 | | <u> </u> |
| Income | (884) | (184) | (884) | 0 | 0% | |
| Net Expenditure | (782) | (141) | (782) | 0 | 0% | → |
| Procurement | £000 | £000 | £000 | £000 | % | |
| Employee | 982 | 481 | 969 | (13) | -1% | † |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 1 | 0 | 1 | 0 | 0% | → |
| Supplies, Services and Admin | 14 | 2 | 10 | (4) | | T |
| Payments to Other Bodies | 69 | - | 69 | 0 | | 7 |
| Other | 0 | 0 | 0 | 0 | | |
| Gross Expenditure Income | 1,066 | 483 | 1,049 | (17) 8 | | <u>+</u> |
| Net Expenditure | (451) 615 | 483 | (443) 606 | (9) | 2% -1% | <u> </u> |
| Tot Exponentaro | 1 | -100 | 555 | (0) | 170 | • |
| Democratic and Registration Service | £000£ | £000 | £000 | £000 | % | |
| Employee | 841 | 384 | 809 | (32) | -4% | ↑ |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 2 | 1 | 2 | 0 | | + |
| Supplies, Services and Admin | 10 | 8 | 13 | 3 | 30% | + |
| Payments to Other Bodies | 0 | 0 | | 0 | | → |
| Other | 0 | 0 | · | 0 | | → |
| Gross Expenditure | 853 | 393 | 824 | (29) | | <u> </u> |
| Income | (119) | (61) | (113) | | | + |
| Net Expenditure | 734 | 332 | 711 | (23) | -3% | ↑ |

APPENDIX 2

| To Service Summary Budg 2019/ | YTD Spend | Forecast Spend 2019/20 | Variance 2019/20 | RAG Status |
|-------------------------------------|-----------|---------------------------|------------------|------------|
|-------------------------------------|-----------|---------------------------|------------------|------------|

| Budget 2019/20 Spend 2 | | T.(1) | | | | | |
|--|------------------------------------|-------|-------|-------|----------|---------|------------|
| Employee 2.365 | Service Summary | | | | Variance | 2019/20 | RAG Status |
| Employee | Central Admin Support | £000 | £000 | £000 | £000 | % | |
| Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Commental Health Environmental Hea | | 2,365 | 1,131 | 2,335 | (30) | -1% | ↑ |
| Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Commental Health Environmental Hea | 1 ' ' | 0 | • | • | ` ' | 0% | → |
| Supplies, Services and Admin 23 10 23 0 0 % | 1 | 2 | 1 | 2 | 0 | | → |
| Psyments to Other Bodies | · ' | | 10 | | 0 | 0% | → |
| Other 0 0 0 0% → Gross Expendituro Income 2,390 1,142 2,360 (30) -1% ↑ Net Expenditure 0 (5) (13) (13) 0% ↑ Environmental Health £000 £000 £000 £000 % ↑ Employee 882 438 915 33 4% ↑ ↑ Property 8 3 8 0 0% ↑ | | | | | _ | | → |
| Coross Expenditure | 1 | | | - | | | → |
| Not Expenditure | Gross Expenditure | 2,390 | 1,142 | 2,360 | (30) | | |
| Environmental Health | | 0 | (5) | (13) | (13) | 0% | |
| Employee | Net Expenditure | 2,390 | 1,137 | 2,347 | | -2% | ↑ |
| Employee | | | | | | • | |
| Transport and Plant Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other O | Environmental Health | £000 | £000 | £000 | £000 | % | |
| Transport and Plant Supplies, Services and Admin 12 | Employee | 882 | 438 | 915 | 33 | 4% | + |
| Supplies, Services and Admin 24 9 27 3 13% → Payments to Other Bodies 78 31 78 0 0% → Gross Expenditure 1,004 485 1,039 35 3% → Income (334) (125) (326) 8 2% → Net Expenditure 670 360 713 43 6% → Licensing £000 £000 £000 £000 £000 % → Employee 263 132 273 10 4% → → + Property 0 0 0 0 0 0 % → + | Property | 8 | 3 | 8 | 0 | 0% | → |
| Payments to Other Bodies Other Othe | Transport and Plant | 12 | 4 | 11 | (1) | -8% | ↑ |
| Other 0 0 0 0 0% → Gross Expenditure 1,004 485 1,039 35 3% ↓ Income (334) (125) (326) 8 2% ↓ Met Expenditure £000 £000 £000 £000 £000 ★ Employee 263 132 273 10 4% ↓ Property 0 0 0 0 0 0 0 Transport and Plant 1 0 1 0 0 0 0 → Supplies, Services and Admin 5 3 5 0 0% → → 0 | Supplies, Services and Admin | 24 | 9 | 27 | 3 | 13% | + |
| 1,004 | Payments to Other Bodies | 78 | 31 | 78 | 0 | 0% | → |
| Net Expenditure Company Compa | Other | 0 | 0 | 0 | 0 | 0% | |
| Net Expenditure | Gross Expenditure | 1,004 | 485 | 1,039 | 35 | 3% | + |
| Employee | Income | (334) | (125) | (326) | 8 | 2% | + |
| Employee 263 132 273 10 446 | Net Expenditure | 670 | 360 | 713 | 43 | 6% | + |
| Employee 263 132 273 10 4% ↑ | Licensing | £000 | £000 | £000 | £000 | % | |
| Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Complete Compl | | 263 | 132 | 273 | 10 | 4% | + |
| Transport and Plant 1 0 1 0 0% → Supplies, Services and Admin 5 3 5 0 0% → Payments to Other Bodies 0 | | | | | _ | | → |
| Supplies, Services and Admin Payments to Other Bodies Other 5 3 5 0 0% → | · · | | | 1 | | | → |
| Payments to Other Bodies Other | · · | • | _ | 5 | | | → |
| Other 0 0 0 0 0% → Gross Expenditure 277 135 287 10 4% ↓ Income (400) (188) (396) 4 1% ↓ Legal Services & Trading Standards £000 £000 £000 £000 £000 % Employee 1,038 497 1,039 1 0% ↓ Property 0 0 0 0 0 0 % Transport and Plant 18 4 18 0 0% → Supplies, Services and Admin 18 4 18 0 0% → Payments to Other Bodies 2 - 2 0 0 0 0 0 Gross Expenditure 1,063 502 1,063 0 0 0 → Planning £000 £000 £000 £000 % → Employee 1,092 <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td>→</td> | | | | | _ | | → |
| 277 135 287 10 4% ↓ | 1 ' | | _ | | _ | | → |
| Met Expenditure | | 277 | 135 | 287 | 10 | 4% | + |
| Legal Services & Trading Standards E000 | | (400) | (188) | (396) | 4 | 1% | + |
| Transport and Plant Supplies, Services and Admin Payments to Other Bodies Class Cla | Net Expenditure | | ` ' | ` ' | 14 | -11% | + |
| Transport and Plant Supplies, Services and Admin Payments to Other Bodies Class Cla | | | | | • | | |
| Property 0 0 0 0 0 0% → Transport and Plant 5 1 4 (1) -20% ↑ Supplies, Services and Admin 18 4 18 0 0% → Payments to Other Bodies 2 - 2 0 0% → Other 0 0 0 0 0 0% → Income 1,063 502 1,063 0 0% → Income (184) - 16 (184) 0 0% → Net Expenditure 879 486 879 0 0% → Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0 → Supplies, Services and Admin 31 5 32 1 3% → Payments to Other Bodies 143 14 143 | Legal Services & Trading Standards | £000 | £000 | £000 | £000 | % | |
| Transport and Plant 5 1 4 (1) -20% ↑ Supplies, Services and Admin 18 4 18 0 0% → Payments to Other Bodies 2 - 2 0 | Employee | 1,038 | 497 | 1,039 | 1 | 0% | + |
| Transport and Plant 5 1 4 (1) -20% ↑ Supplies, Services and Admin 18 4 18 0 0% → Payments to Other Bodies 2 - 2 0 | | 0 | 0 | 0 | 0 | 0% | → |
| Supplies, Services and Admin 18 4 18 0 0% → Payments to Other Bodies 0 <td></td> <td>5</td> <td>1</td> <td>4</td> <td>(1)</td> <td></td> <td></td> | | 5 | 1 | 4 | (1) | | |
| Payments to Other Bodies 2 - 2 0 0% → Gross Expenditure 1,063 502 1,063 0 0% → Income (184) - 16 (184) 0 0% → Net Expenditure 879 486 879 0 0% → Planning £000 £000 £000 £000 % Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0% → Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% → Payments to Other Bodies 143 14 143 0 0% → Other 1,271 512 1,249 (22) -2% ↑ | - I | 18 | 4 | 18 | | 0% | → |
| Other 0 0 0 0 0% → Gross Expenditure 1,063 502 1,063 0 0% → Income (184) 16 (184) 0 0% → Net Expenditure 879 486 879 0 0% → Planning £000 £000 £000 £000 % → Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0 0 → Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% → Other 1,271 512 1,249 (22) -2% ↑ | 1 | 2 | - | 2 | 0 | 0% | → |
| Income (184) - 16 (184) 0 0% → Net Expenditure £879 486 879 0 0 0% → Planning £000 £000 £000 £000 % €000 €000 €000 % ✓ Employee 1,092 491 1,070 (22) -2% ↑ ↑ Property 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | 0 | 0 | 0 | 0% | → |
| Planning £000 £000 £000 £000 % Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0 0 → Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% → Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | Gross Expenditure | 1,063 | 502 | 1,063 | 0 | 0% | → |
| Planning £000 £000 £000 £000 % Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0 0 → Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% → Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | Income | (184) | - 16 | (184) | 0 | 0% | → |
| Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0% → Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% → Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | Net Expenditure | 879 | 486 | 879 | 0 | 0% | → |
| Employee 1,092 491 1,070 (22) -2% ↑ Property 0 0 0 0 0% → Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% → Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | Planning | £000 | £000 | £000 | £000 | % | |
| Property 0 ↑ 1 0 0 1 0 | | | | | | 1 | |
| Transport and Plant 5 2 4 (1) -20% ↑ Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% → Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | | | | | | | → |
| Supplies, Services and Admin 31 5 32 1 3% ↓ Payments to Other Bodies 143 14 143 0 0% ↓ Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | | | | 4 | _ | | |
| Payments to Other Bodies 143 14 143 0 0% → Other 0 0 0 0 0 0 → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | | | | 32 | | | į. |
| Other 0 0 0 0 0% → Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | 1 | | | | | | → |
| Gross Expenditure 1,271 512 1,249 (22) -2% ↑ | <u>-</u> | | | | | | → |
| | | | | _ | | | |
| | Income | (847) | (469) | | | 0% | + |

APPENDIX 2

| Service Summary | Total Budget 2019/20 | YTD Spend 2019/20 | Forecast Spend 2019/20 | I Variance 2014/20 | RAG Status |
|-----------------|----------------------------|----------------------|---------------------------|--------------------|------------|
| Net Expenditure | 424 | 43 | 405 | (19) -49 | % ↑ |

| Service Summary | Total Budget 2019/20 | YTD Spend 2019/20 | Forecast Spend 2019/20 | Variance | 2019/20 | RAG Status |
|----------------------------------|----------------------------|----------------------|---------------------------|---------------|-------------------|------------|
| | | | | | | |
| Transactional Services | £000 | £000 | £000 | £000 | % | |
| Employee | 663 | 328 | 672 | 9 | 1% | + |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 0 | 0 | 0 | 0 | 0% | → |
| Supplies, Services and Admin | 5 | 1 | 4 | (1) | -20% | + |
| Payments to Other Bodies | 0 | 0 | 0 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | - |
| Gross Expenditure | 668 | 329 | 676 | 8 | 1% | + |
| Income | (22) | (12) | (22) | 0 | 0% | → |
| Net Expenditure | 646 | 317 | 654 | 8 | 1% | + |
| | | | J | | | 1 |
| Human Resources (including risk) | £000 | £000 | £000 | £000 | % | |
| Employee | 953 | 437 | 932 | (21) | -2% | ↑ |
| Property | 0 | 0 | 0 | Ô | 0% | → |
| Transport and Plant | 3 | 2 | 4 | 1 | 33% | + |
| Supplies, Services and Admin | 4 | 3 | 4 | (0) | -6% | |
| Payments to Other Bodies | 256 | 52 | 256 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 1,216 | 494 | 1,196 | (20) | -2% | † |
| Income | 0 | 0 | 0 | 0 | 0% | → |
| Net Expenditure | 1,216 | 494 | 1,196 | (20) | -2% | ↑ |
| Information Services | £000 | £000£ | £000 | £000 | % | 1 |
| Employee | 1,985 | 965 | 2,014 | 29 | 1% | + |
| Property | 0 | 0 | 2,014 | 0 | 0% | - |
| Transport and Plant | 3 | 1 | 4 | 1 | 33% | į. |
| Supplies, Services and Admin | 2,308 | 1,637 | 2,310 | 2 | 0% | į. |
| Payments to Other Bodies | 19 | 14 | 19 | 0 | 0% | - |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 4,315 | 2,617 | 4,347 | 32 | 1% | <u> </u> |
| Income | (444) | (63) | (448) | (4) | -1% | |
| Net Expenditure | 3,871 | 2,554 | 3,899 | 28 | 1% | + |
| Change Support | £000 | £000 | £000 | £000 | % | |
| | | | | | 1 | • |
| Employee | 413 | 160 | 356 | (57) | -14% | <u> </u> |
| Property | 0 | 0 | 0 | 0 | 0% | • |
| Transport and Plant | 1 | 0 | 0 | (1) | -100% | <u> </u> |
| Supplies, Services and Admin | 0 | 0 | 0 | 0 | 0% | |
| Payments to Other Bodies | 0 | 0 | 0 | 0 | 0% | <u> </u> |
| Other Cross Expanditure | 0 | 0 | 0 | (F9) | 0% -14% | → |
| Gross Expenditure Income | 414 | 160 | 356 | (58) | | <u>+</u> |
| THE COURS | (49) | (4) | (54) | (5) | -10% | T |
| Net Expenditure | 365 | 156 | 302 | (63) | -17% | ↑ |

| Service Summary | Total Budget 2019/20 | YTD Spend 2019/20 | Forecast Spend 2019/20 | Variance 2019/20 | | RAG Status |
|--------------------------------|----------------------------|----------------------|---------------------------|------------------|-----------|---------------|
| Communications & Marketing | £000 | £000 | £000 | £000 | % | |
| Employee | 316 | 150 | 315 | (1) | 0% | + |
| Property | 0 | 0 | 0 | 0 | 0% | → |
| Transport and Plant | 1 | 0 | 1 | 0 | 0% | → |
| Supplies, Services and Admin | 23 | 8 | 23 | 0 | 0% | → |
| Payments to Other Bodies | 0 | 0 | 0 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 340 | 158 | 339 | (1) | 0% | ↑ |
| Income | (31) | (14) | (31) | 0 | 0% | → |
| Net Expenditure | 309 | 144 | 308 | (1) | 0% | <u> </u> |
| Citizen Services | £000 | £000 | £000 | £000 | % | |
| Employee | 1,348 | 615 | 1,329 | (19) | -1% | ↑ |
| Property | - | - | 0 | 0 | 0% | → |
| Transport and Plant | 3 | 1 | 3 | 0 | 0% | → |
| Supplies, Services and Admin | 12 | 16 | 22 | 10 | 83% | + |
| Payments to Other Bodies | - | 0 | 0 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 1,363 | 632 | 1,354 | (9) | -1% | ↑ |
| Income | 0 | 0 | 0 | 0 | 0% | → |
| Net Expenditure | 1,363 | 632 | 1,354 | (9) | -1% | ↑ |
| | | | | | | |
| Performance & Strategy | £000 | £000 | £000 | £000 | % | |
| Employee | 319 | 152 | 322 | 3 | 1% | * |
| Property | 0 | 0 | 0 | 0 | 0% | 7 |
| Transport and Plant | 1 | 0 | 1 | 0 | 0% | X |
| Supplies, Services and Admin | 8 | 0 | 8 | (0) | 0% | T |
| Payments to Other Bodies | 21 | 11 0 | 21 0 | 0 | 0% 0% | → |
| Other Gross Expenditure | 349 | 163 | 352 | 3 | 1% | |
| Income | 0 | (2) | (2) | (2) | 0% | ↑ |
| Net Expenditure | 349 | 161 | 350 | 1 | 0% | + |
| | | | | | | |
| Clydebank Town Hall | £000 | 000£ | £000 | £000 | % | • |
| Employee | 354 | 153 | 341 | (13) | -4% | |
| Property | 184 | 28 | 192 | 8 | 4% | * |
| Transport and Plant | 0 | 0 | 0 | 0 | 0% | 7 ⊥ |
| Supplies, Services and Admin | 49 | 50 | 52 | 3 | 6% | |
| Payments to Other Bodies Other | 0 | 0 | 0 | 0 | 0% 0% | Z |
| Gross Expenditure | 587 | 231 | 585 | (2) | 0% | |
| Income | (212) | (172) | (212) | 0 | 0% | → |
| Net Expenditure | 375 | 59 | 373 | (2) | -1% | <u></u> |
| | | | | | | |
| Office Accomodation | £000 | £000 | £000 | £000 | % | |
| Employee | 132 | 60 | 132 | 0 | 0% | → |
| Property | 1,255 | 340 | 1,301 | 46 | 4% | * |
| Transport and Plant | 1 | 0 | 1 | 0 | 0% | → |
| Supplies, Services and Admin | 83 | 19 | 87 | 4 | 5% | + |
| Supplies, Services and Admin | | | | | | |
| Payments to Other Bodies | 20 | 0 | 25 | 5 | 25% | _ |
| | 20 0 | 0 | 25 0 | 5 0 | 25% 0% | → |

| Service Summary | |
|-----------------|--|
| Income | |
| Net Expenditure | |

| Total Budget 2019/20 | YTD Spend | Forecast Spend 2019/20 | ı varıanc <i>ı</i> | RAG Status | |
|----------------------------|-----------|---------------------------|--------------------|------------|----------|
| 0 | 0 | 0 | 0 | 0% | → |
| 1,491 | 419 | 1,546 | 55 | 4% | + |

| Service Summary | Total Budget 2019/20 | YTD Spend | Forecast Spend 2019/20 | Variance 2019/20 | | RAG Status |
|------------------------------|----------------------------|-----------|---------------------------|------------------|-----|------------|
| Libraries | £000 | £000 | £000 | £000 | % | |
| Employee | 1,253 | 607 | 1,239 | (14) | -1% | ↑ |
| Property | 254 | 32 | 259 | 5 | 2% | + |
| Transport and Plant | 19 | 4 | 19 | 0 | 0% | → |
| Supplies, Services and Admin | 246 | 70 | 245 | (1) | 0% | ↑ |
| Payments to Other Bodies | 13 | 0 | 13 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 1,785 | 713 | 1,775 | (10) | -1% | ↑ |
| Income | (42) | (23) | (42) | 0 | 0% | → |
| Net Expenditure | 1,743 | 690 | 1,733 | (10) | -1% | ↑ |
| Arts & Heritage | £000 | £000 | £000 | £000 | % | |
| Employee | 429 | 192 | 416 | (13) | -3% | ↑ |
| Property | 2 | 0 | 2 | 0 | 0% | → |
| Transport and Plant | 1 | 0 | 1 | 0 | 0% | → |
| Supplies, Services and Admin | 33 | 9 | 33 | 0 | 0% | → |
| Payments to Other Bodies | 43 | 6 | 43 | 0 | 0% | → |
| Other | 0 | 0 | 0 | 0 | 0% | → |
| Gross Expenditure | 508 | 207 | 495 | (13) | -3% | ↑ |
| Income | (55) | (3) | (55) | 0 | 0% | → |
| Net Expenditure | 453 | 204 | 440 | (13) | -3% | |