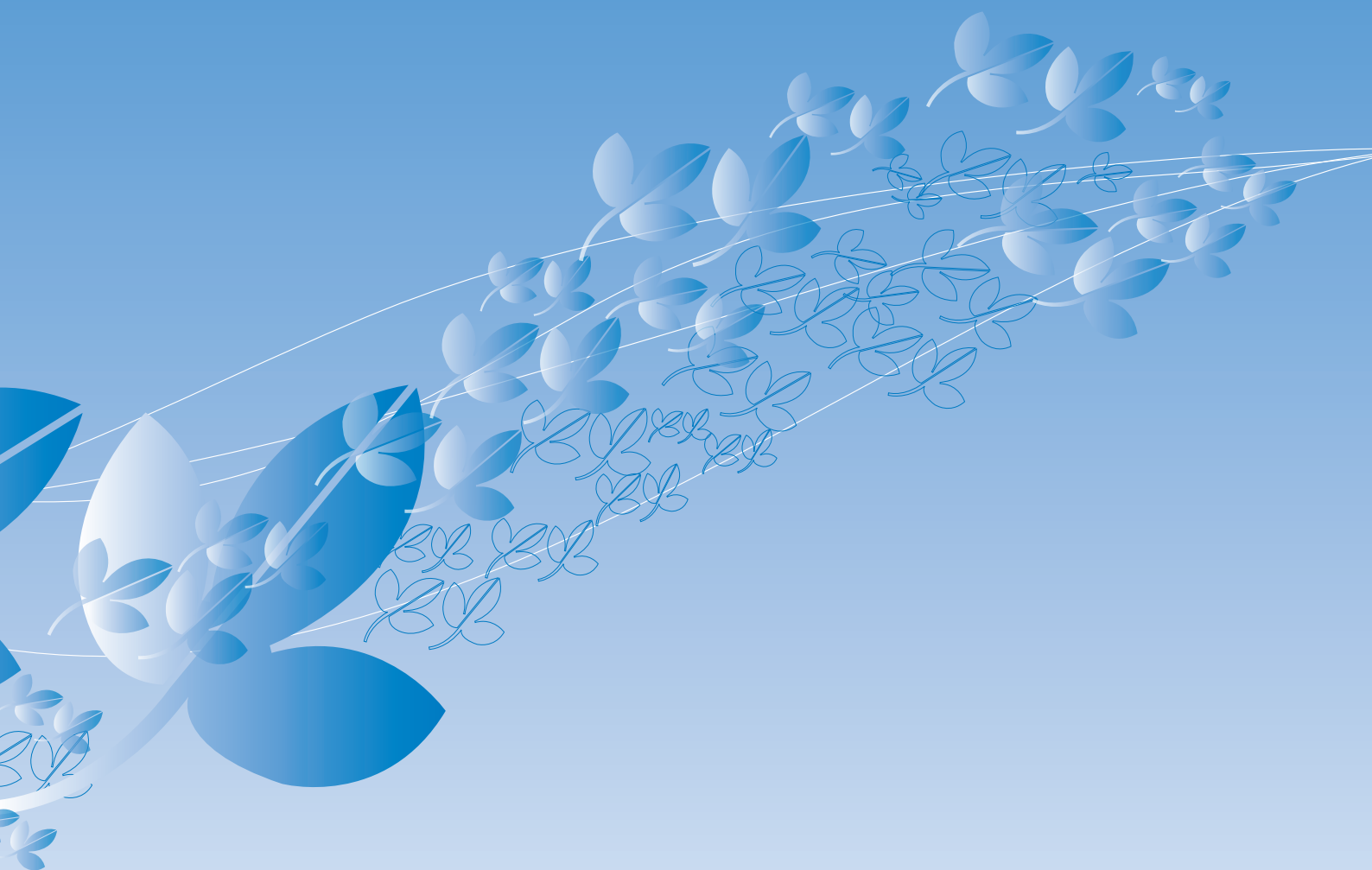


**East Renfrewshire Council
Revenue Estimates 2019/20
(and indicative budget for 2020/21)**

Capital Plan 2019/20 to 2026/27



FINANCIAL ESTIMATES 2019/20

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EAST RENFREWSHIRE COUNCIL
REVENUE BUDGET 2019/20
FOREWORD BY HEAD OF ACCOUNTANCY

INTRODUCTION

The Council's total revenue expenditure, excluding expenditure relating to Council Housing is charged to the General Fund. The net expenditure on the General Fund after allowing for government grants, contributions to and from revenue balances and direct charges for services is met by the Council Tax payer. The net expenditure on Council Housing is mainly recovered by way of rents from Council house tenants.

The Council's Capital Budgets are detailed separately on pages 133 to 155 of this volume.

BACKGROUND

There is a structured financial planning process in place across the Council. The Council's revenue budget has been integrated with the three-year outcome delivery plans. The process in place facilitates a longer-term vision and strategy to the Council's finances and the alignment of service priorities with financial resources.

In approving the revenue estimates for 2018/19 the Council recognised that the financial position for future years was likely to remain extremely difficult – in terms of economic uncertainty, spending pressures, demand for services and level of government grant.

Recognising this and on the basis of forecast assumptions on spending pressures and funding levels, savings options to address a forecast funding shortfall over the 2018 to 2021 period have been identified. These options were subject to extensive consultation and active engagement with the Council's communities, service users, employees and partners with consultees being invited to provide their views on the budget savings options set out.

Feedback from that engagement exercise informed the development of the savings measures proposed by the Council's Budget Strategy Group, made up of Elected Members, supported by the Chief Executive and Head of Accountancy, and covered the financial years 2018/19, 2019/20 and 2020/21.

East Renfrewshire Council met on the 28th February 2019 to set its 2019/20 Revenue Budget and Council Tax, as well as an indicative budget for 2020/21. The General Fund 8 year capital plan covering the years 2019/20 to 2026/27, the Housing 5 year Capital Plan 2019/20 to 2023/24 and the HRA estimates for the period 2019/20 were also set.

The Council approved the 2019/20 Revenue Budget of £242.290 million (£234.455 million in 2018/19). The 2019/20 budget is funded by Aggregate External Finance of £182.033 million (inclusive of ring fenced grants), contribution from reserves of £4.312m and Council Tax income of £55.945 million. This results in a 2019/20 Band D equivalent Council Tax charge of £1,230.41 (£1,194.57 in 2018/19) exclusive of Water and Sewerage charges, which are determined by Scottish Water. The Council Tax calculation is set out on page 11 of the volume.

We believe there are 5 capabilities that we need to excel at as a Council if we are to deliver outcomes well and prepare for future financial challenges. These are the focus of our improvement work: Prevention; Empowering Communities; Data, Evidence and Benchmarking; Modernising and Digital.

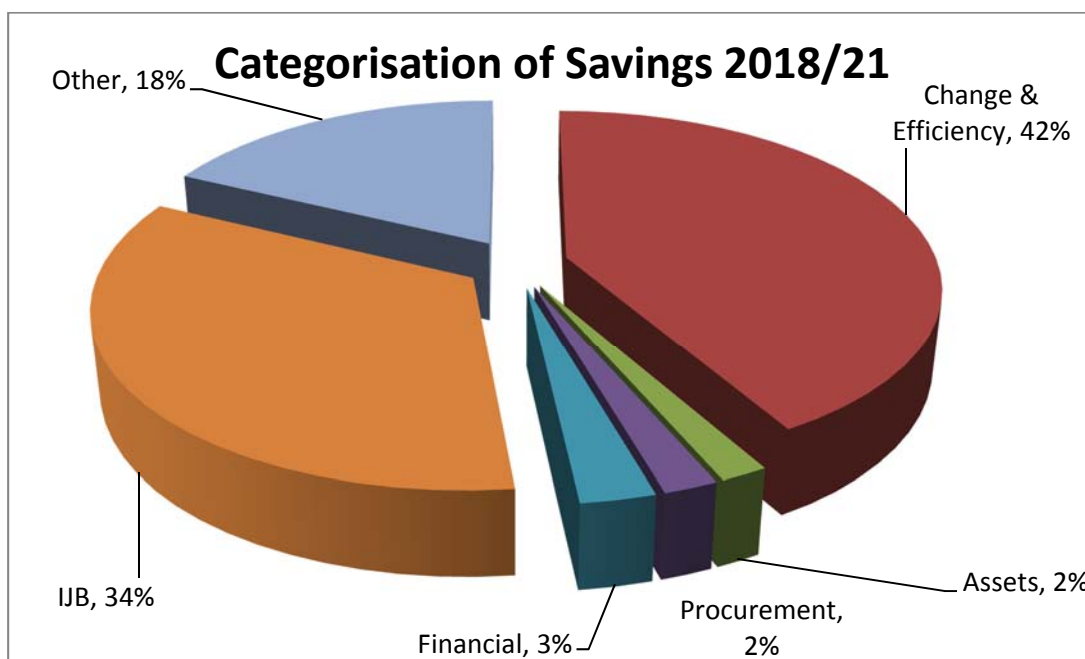
Our vision of 'A modern, ambitious council creating a fairer future with all' reflects our priorities around these 5 capabilities and the 5 outcomes for our residents that we are delivering with our partners through Fairer East Ren, our Local Outcomes Improvement Plan. The Council's Outcome Delivery Plan (ODP) in turn sets out in much more detail how the Council will deliver on outcomes for residents and customers.

Our 'Modern, Ambitious Programme' (MAP) is focused on the key things that will make a difference to modernising and digitising our services and will help deliver future savings and efficiency contributions. Each department of the Council and the Health and Social Care Partnership (HSCP) has its own change programme reflecting their priorities for modernisation and redesign, underpinned by a programme of cross-cutting enabling projects, principally around Core Systems and Digital.

MAP operates alongside other key strategic programmes including our strategic delivery programme (e.g. Early Years and City Deal): our Capital Programme; and our Organisational Development Framework.

Following the Scottish Government's announcements of proposed 2018/19 grant figures between 14 December 2017 and 31 January 2018, the Council updated its forecasts of the levels of funding for the following two years, estimating that savings totalling £22.2 million would have to be found over the period 2018/2021. Savings totalling £20.3 million were agreed, leaving an estimated shortfall of £1.9 million to be identified in 2020/21. Since then, due to additional expenditure pressures we now anticipate the 2020/21 gap to be £5.894million.

The pie chart below shows a summary of the areas where the agreed savings were identified.



Key features of the Council's 2019/20 Revenue Budget are set out in more detail below.

2019/20 BUDGETED EXPENDITURE

The total estimated net expenditure on services includes the Council's share of the costs of Passenger Transport services as well as the Renfrewshire Valuation Joint Board .

The budgeted revenue expenditure in 2019/20 for each of the Council Services is summarised on page 13 and detailed in pages 15 to 129 of this volume. In addition, comments on specific aspects of the Council's revenue expenditure are provided below.

Staff Costs

The 2019/20 revenue budget includes provision for the assumed cost of national pay awards and the cost of increments.

Non – Pay Inflation

In the main, services are required to absorb the cost of all non-pay inflation within their budget allocation.

Capital Financing Costs

These are the costs of financing assets owned by the Council and include Loan Repayments, Interest Charges and Debt Management Expenses. In 2019/20, a provision of £10.545 million is required to meet these costs.

Income from Interest on Revenue Balances generated through the Council's treasury management activities is estimated at £0.180 million in 2019/20.

2019/20 BUDGETED INCOME

The General Fund Revenue Budget is principally financed through Government Grants, Council Tax income and charges for Council services, of which government grant support is the predominant source of income to the Council. In addition for 2019/20, a contribution from Reserves of £4.312m helped balance the budget. The main elements of the Council's budgeted revenue income in 2019/20 are detailed below.

Aggregate External Finance (AEF)

Aggregate External Finance (AEF) is the total amount of money paid by the Scottish Government to support the Council's non-housing net revenue expenditure. It encompasses General Revenue Funding (GRF), Non-Domestic Rate Income (NDR), and Ring Fenced Grants.

The distribution of Aggregate External Finance is largely based upon the Grant Aided Expenditure (GAE) assessment of each Council's expenditure requirements. The GAE assessment is mainly undertaken by the Scottish Government in consultation with the Convention of Scottish Local Authorities (COSLA) using what is referred to as the 'Client Group Approach' – a mechanism designed to distribute grant based upon indicators of relative need, such as population, school rolls, road length, etc.

The budget incorporates East Renfrewshire Council's AEF at £182.033 million with the component elements of the Council's AEF as follows:

	£million
General Revenue Funding	161.290
Non-Domestic Rate Income	15.377
Ring Fenced Grants	5.366
	182.033

General Revenue Funding

The General Revenue Funding (GRF) represents the largest component of each Scottish Local Authority's income. East Renfrewshire Council's GRF allocation in 2019/20 is £161.290 million.

Non-Domestic Rate Income

East Renfrewshire Council has a statutory obligation to levy and collect Non Domestic Rates within its area. The Non Domestic Rate charge for any given property is dependent upon the Rate Poundage determined each year by the government and the valuation placed upon the property by the Assessor. The Business Rate has been set at 49.0p per £ of Rateable Value, with a supplement of 2.6p per £ for properties with a Rateable Value of over £51,000.

Non Domestic Rate Income (NDRI) is 'pooled' nationally and redistributed between Local Authorities based upon the mid-year estimates of the contributions to the pool. This process does not, however, affect the Council's total level of Aggregate External Finance (see above) as the Scottish Government guarantees the AEF settlement. Any difference between the Scottish Government's estimate of rate income in 2019/20 and actual rate income collected is adjusted for in the Council's General Revenue Funding. The Scottish Government has estimated Non Domestic Rate Income for East Renfrewshire Council at £15.377 million in 2019/20.

Ring Fenced Grants

Ring Fenced Grants are received by Local Authorities in respect of certain services, such as the support of Early Learning and Childcare in the area. The Council's funding through Ring Fenced Grants in 2019/20 is estimated to be £5.366 million.

Council Tax Charge

The net expenditure to be met from the Council Tax for 2019/20 is £55.945 million. The effective number of Band D equivalent dwellings (tax base) in 2019/20 is 45,469. Dividing the amount to be met from Council Tax by the tax base results in a 2019/20 Band D Council Tax of £1,230.41. This compares to a 2018/19 Band D Council Tax figure of £1,194.57 equating to a 3% increase in council tax at last year's level. (See calculation of Council Tax on page 11).

COUNCIL HOUSING

Housing Revenue Account Budget 2019/20

The Council is required by statute to record separately in the Housing Revenue Account income and expenditure relating to the provision, improvement and management of Council Housing.

Estimate 2019/20

A summary of the 2019/20 Housing Revenue Account (HRA) estimates can be found on page 131 of this volume. As at 1 April 2019, the Council owns and lets approximately 2970 houses.

At its meeting on 2nd March 2018 the Council considered the HRA estimates for the period 2018/19 to 2019/20 and agreed an average weekly rent increase of 3.9% for each of the 2 years, which in 2019/20 reflects an average weekly rent increase of £3.34 per week bringing the average weekly rent to £84.96 over a 48 week period.

CAPITAL ESTIMATES

In addition at its meeting on 28th February 2019 the Council considered and approved its 8 year General Fund Capital Plan covering the years 2019/20 to 2026/27 as well as the 5 year Housing Capital Plan covering the years 2019/20 to 2023/24 as detailed on pages 133 to 152 and 153 to 155 of this volume.

M. McCrossan
Head of Accountancy
March 2019

SAVINGS PROPOSALS 2019/20 AND 2020/21

	<u>2019/20</u>	<u>2020/21</u>	<u>TOTAL</u>
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<u>CHANGE & EFFICIENCY</u>			
Review of Accountancy service		115	115
Review of Chief Exec services' admin & support	60		60
Review of Chief Exec services' non staff budgets	87		87
Review of Procurement service		49	49
Review of Business Change & Revenues, Customer 1st, HR, Payroll & ICT	307	266	573
Review of Corp & Comm Services non staff budgets	72		72
Replacement Teaching budget	100		100
ASN external placements	75		75
Education further review of admin/clerical/LG support staff	78	100	178
Further review of Psychological services	44	44	88
Instrumental music redesign	92	46	138
Review of school based technicians	121	61	182
Review of early learning management structures	120		120
Review of early learning & childcare staffing across estate	40		40
Standardised testing saving		36	36
Sure Start saving	49		49
Realign central education budgets	21	8	29
Remove PSA classroom assistants in Prim/Sec	650	406	1,056
Reduce school bilingual support workers	57	35	92
Reduce school behaviour support assistants		100	100
Remove lunchtime supervisory assistant role	39		39
Environment Change Programme	1,733	802	2,535
Review of Environment non staff budgets	60		60
Review of corporate contingency budgets	5		5
	<u>3,810</u>	<u>2,068</u>	<u>5,878</u>

ASSETS

ICT asset refresh/SWAN replacement	172	57	229
Reduction in schools' utilities consumption	107	40	147
	<u>279</u>	<u>97</u>	<u>376</u>

PROCUREMENT

ICT contract rationalisation	100	50	150
Procurement efficiencies	100	50	150

FINANCIAL

Increase in Legal fees		10	10
Debt recovery improvements	45	45	90
School meals price increase		80	80
Environment income generation	90	83	173
	<u>135</u>	<u>218</u>	<u>353</u>

OTHER

Review of Legal services		20	20
Temp scrutiny funding ends		25	25
Temp data analysis funding ends		67	67
Review of CLD/Equalities/Democratic services	118	79	197
Review of Community Safety services	147		147
Review of Communications service		72	72
IJB savings target	3,097	3,429	6,526
Review of Non Landlord Housing services		124	124
Review Connor Rd/Overlee House service	50	150	200
Additional Mixed Tenure funding ends	150		150
Review of Catering services	89	111	200
Review of Cleaning services	55	35	90
Review of Janitorial services	56	26	82
Further Quality Improvement service reduction	38	39	77
Reduce schools minor property works budget	46	24	70
Remove central education health & safety budget		34	34
Further reduction in Vocational Prog funding	25	50	75
Further reduction Determined to Succeed	18	18	36
Education Grants to Vol Orgs	8		8
Remove Curriculum for Excellence budget	58		58
Reduction in Education CPD budget	77		77
Reduction in Devolved School Management budgets	500		500
ERCLT savings target		110	110
Reading Recovery funding ends	62		62
School Toilet Refurb funding ends	125		125
BYOD/early years technology funding ends	250		250
Additional ERCLT support funding ends	39	190	229
	<u>5,008</u>	<u>4,603</u>	<u>9,611</u>
	<u>9,332</u>	<u>7,036</u>	<u>16,368</u>

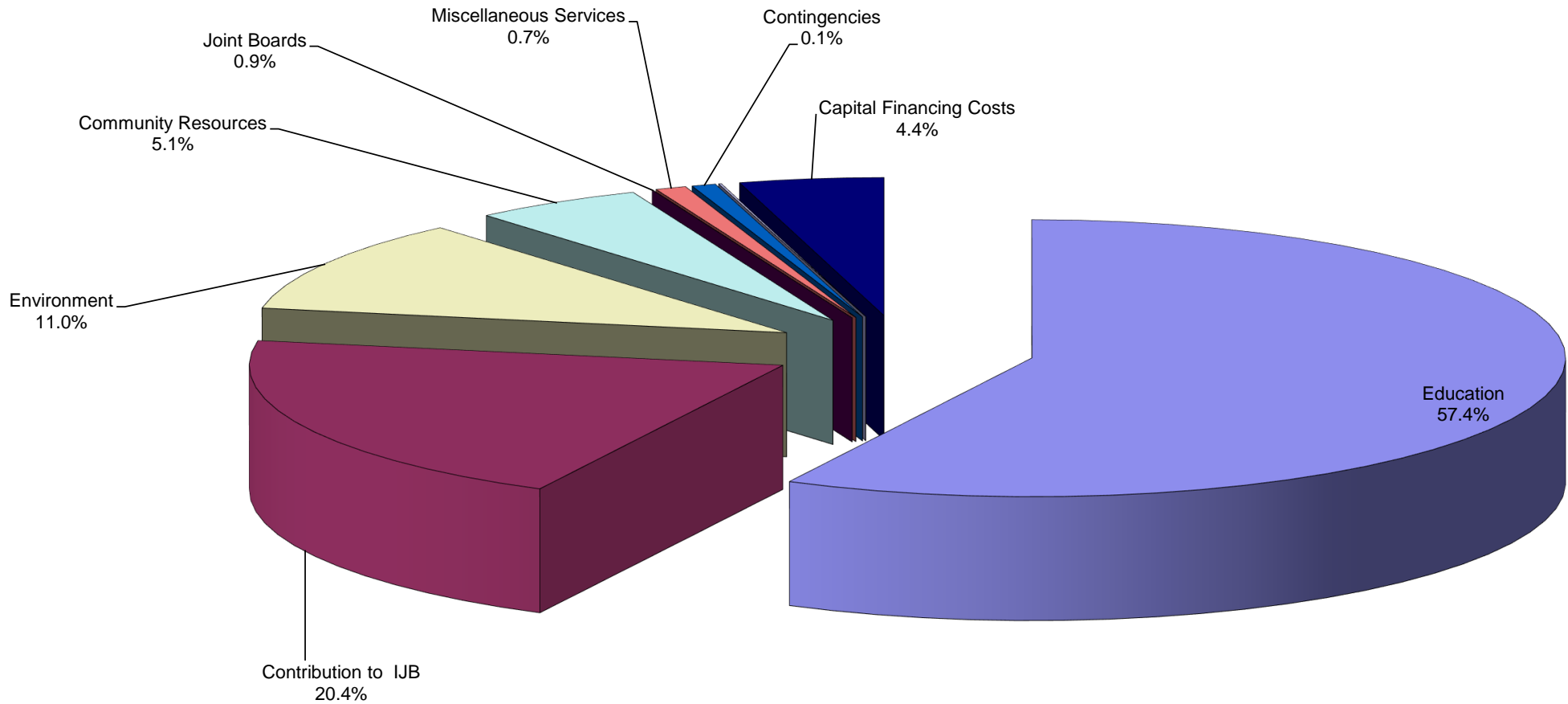
CALCULATION OF COUNCIL TAX BAND 'D'

2018/19		2019/20
£'000		£'000
234,455	Net Expenditure	242,290
-	Contribution to Balances / Special Funds	-
234,455		242,290
(178,897)	Aggregate External Finance	(182,033)
(1,500)	Contribution from Reserves	(4,312)
54,058	Amount to be met from Council Tax	55,945
46,177	Number of Band 'D' Equivalentents	46,397
924	Less Provision for Non Payment	928
45,253	Effective Tax Base	45,469
£1,194.57	Council Tax Band D	£1,230.41

COUNCIL TAX CHARGES 2019/20

<u>Valuation Band</u>	<u>Fraction of Band D</u>	<u>Upper Value</u> £	<u>Council Tax</u> £
A	240/360	27,000	820.27
B	280/360	35,000	956.98
C	320/360	45,000	1,093.70
D	1.00	58,000	1,230.41
E	473/360	80,000	1,616.63
F	585/360	106,000	1,999.42
G	705/360	212,000	2,409.55
H	882/360	over 212,000	3,014.50

2019/20 GENERAL FUND REVENUE BUDGET BY SERVICE



REVENUE ESTIMATES SUMMARY 2019/20

NET EXPENDITURE	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Indicative Budget
	£'000	£'000	£'000
Education	131,504	139,067	143,104
Contribution to Integration Joint Board (including Ring Fenced Grant)	48,175	49,350	48,525
Environment	27,462	26,687	26,565
Community Resources	12,816	12,411	12,471
Chief Executive's Office - Non Support	27	15	16
Joint Boards	2,229	2,258	2,258
Miscellaneous Services	1,779	1,757	1,767
Contingency - Welfare	200	200	200
Capital Financing Costs	10,263	10,545	10,863
Additional Savings to be identified			(5,894)
	234,455	242,290	239,875
Contribution to Assist in Maintaining Reserves.			
	234,455	242,290	239,875
FINANCED BY:-			
Revenue Support Grant and Non Domestic Rates	176,891	176,667	174,871
Ring Fenced Grants	2,006	5,366	5,366
Contribution from Reserves	1,500	4,312	1,500
Council Tax	54,058	55,945	58,138
	234,455	242,290	239,875

EDUCATION

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
Pre Five Education	8,991	12,696
Schools:- Primary	42,021	44,238
Secondary	55,016	55,421
Other	3,294	3,327
Special Education	6,341	6,680
Psychological Services	836	870
Transport (Excl Special)	944	977
Clothing	181	228
Admin & Supp	7,151	7,339
Cleaning Services	-	-
Catering Services	-	-
School Crossing Patrollers	-	-
Culture and Leisure Services	6,729	7,291
	<u>131,504</u>	<u>139,067</u>

CONTRIBUTION TO INTEGRATION JOINT BOARD

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
Ring Fenced Government Grant	578	561
Council Contribution to Integration Joint Board	47,597	48789
	<u>48,175</u>	<u>49,350</u>

ENVIRONMENT

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
Directorate	1,430	1,688
Environment Accommodation	-	-
Energy Management	130	140
Environment - Non Operational Properties	285	319
Planning & Building Control	1,186	1,283
Economic Development	1,248	1,075
Roads	10,173	10,097
Roads Contracting Unit	-	-
Parks Services	1,898	1,503
Prevention Services	1,190	1,162
Waste Management	3,935	3,706
Cleansing	3,924	3,779
Vehicles Services	-	-
Other Housing	2,063	1,935
	<u>27,462</u>	<u>26,687</u>

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
Directorate	44	63
Community Safety	1,544	1,435
Elections, Members Expenses and Corporate & Democratic Core	2,157	2,090
Grants	179	172
Money Advice and Rights	935	945
Registrars	272	242
Strategic Insight & Communities Management	148	198
Partnerships & Equalities	477	486
Community Learning and Development	1,188	1,027
Auchenback Resource Centre	31	31
Council Tax & Non Domestic Rates	4,387	4,304
Revenues - Benefits & Discretionary Payments	820	839
Housing Benefits	282	264
Business Support Team	315	282
Communities, Revenues and Change	37	33
	<u>12,816</u>	<u>12,411</u>

CHIEF EXECUTIVE'S - NON SUPPORT SERVICES

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
Accountancy	(10)	53
Civic Licensing	42	(14)
Licensing Board	(5)	(24)
	<u>27</u>	<u>15</u>

JOINT BOARDS

	Budget 2018/19 £'000	Budget 2019/20 £'000
Passenger Transport	1,769	1,771
Valuation	460	487
	<u>2,229</u>	<u>2,258</u>

MISCELLANEOUS SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
Restructuring etc. costs	417	412
Miscellaneous	75	65
Superannuation Additional Allowances	1,027	1,029
Other Operational Costs	260	251
	<u>1,779</u>	<u>1,757</u>

BUDGETED PERSONNEL 2019/20

ALL SERVICES

	Full Time Equivalent
Education	2,251
Environment	353
Corporate & Community - Community Resources	122
Chief Executive's - Support Services	54
Chief Executive's - Non Support Services	1
Corporate & Community - Support Services	187
Environment - Support	39
Health & Social Care Partnership	552
Non HRA Services	<u>3,559</u>
Housing Revenue Account	<u>124</u>

E D U C A T I O N

D E P A R T M E N T A L S U M M A R Y

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	90,712	97,459
Property Costs	10,915	11,278
Transport Costs	1,795	1,827
Supplies & Services	27,053	29,737
Third Party Payments	7,255	7,582
Transfer Payments	810	849
Support Services	5,007	5,151
Total Expenditure	143,547	153,883
<u>Income</u>		
Ring Fenced Government Grant	1,428	4,805
Other Government Grant	270	2,504
Recharge Income (Internal)	8,652	8,880
Fees Charges etc	2,995	3,080
Other Income	126	352
Total Income	13,471	19,621
NET EXPENDITURE FOR COUNCIL TAX	130,076	134,262
<u>Adjustments</u>		
Ring Fenced Government Grant	1,428	4,805
NET EXPENDITURE	131,504	139,067

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	4.0
Teachers	1,308.0
APT & C	645.1
Manual	294.0
TOTAL	2,251.1

E D U C A T I O N

P R E F I V E E D U C A T I O N

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	8,082	8,764
Property Costs	316	335
Transport Costs	-	-
Supplies & Services	340	3,687
Third Party Payments	666	666
Transfer Payments	-	-
Support Services	10	11
Total Expenditure	9,414	13,463
<u>Income</u>		
Ring Fenced Government Grant	-	3,405
Other Government Grant	-	-
Recharge Income (Internal)	66	50
Fees Charges etc	357	717
Other Income	-	-
Total Income	423	4,172
Net Expenditure for Council Tax	8,991	9,291
<u>Adjustments</u>		
Ring Fenced Government Grant	-	3,405
NET EXPENDITURE	8,991	12,696

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	32.1
APT & C	208.4
Manual	-
Total	240.5

E D U C A T I O N

PRIMARY EDUCATION

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	31,572	33,942
Property Costs	4,170	4,507
Transport Costs	-	-
Supplies & Services	7,590	7,301
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	74	78
Total Expenditure	43,406	45,828
<u>Income</u>		
Ring Fenced Government Grant	909	892
Other Government Grant	184	336
Recharge Income (Internal)	436	454
Fees Charges etc	765	714
Other Income	-	86
Total Income	2,294	2,482
Net Expenditure for Council Tax	41,112	43,346
<u>Adjustments</u>		
Ring Fenced Government Grant	909	892
NET EXPENDITURE	42,021	44,238

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	556.4
APT & C	163.8
Manual	1.9
Total	722.1

E D U C A T I O N
S E C O N D A R Y E D U C A T I O N

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	37,083	39,712
Property Costs	4,894	4,844
Transport Costs	17	17
Supplies & Services	13,707	13,552
Third Party Payments	850	850
Transfer Payments	-	-
Support Services	67	70
Total Expenditure	56,618	59,045
<u>Income</u>		
Ring Fenced Government Grant	384	377
Other Government Grant	57	2,114
Recharge Income (Internal)	258	267
Fees Charges etc	1,287	1,203
Other Income	-	40
Total Income	1,986	4,001
Net Expenditure for Council Tax	54,632	55,044
<u>Adjustments</u>		
Ring Fenced Government Grant	384	377
NET EXPENDITURE	55,016	55,421

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	626.2
APT & C	154.6
Manual	7.2
Total	788.0

E D U C A T I O N

S C H O O L S - O T H E R

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,304	1,321
Property Costs	162	170
Transport Costs	-	-
Supplies & Services	1,878	1,803
Third Party Payments	3	21
Transfer Payments	607	606
Support Services	1	1
Total Expenditure	3,955	3,922
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	29	29
Recharge Income (Internal)	-	-
Fees Charges etc	506	340
Other Income	126	226
Total Income	661	595
Net Expenditure for Council Tax	3,294	3,327
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
NET EXPENDITURE	3,294	3,327

Budgeted Personnel 2019/20

	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	18.2
APT & C	5.2
Manual	13.0
Total	36.4

E D U C A T I O N

SPECIAL EDUCATION

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	3,943	4,539
Property Costs	199	193
Transport Costs	765	772
Supplies & Services	405	409
Third Party Payments	1,107	836
Transfer Payments	-	-
Support Services	2	2
Total Expenditure	6,421	6,751
<u>Income</u>		
Ring Fenced Government Grant	119	117
Other Government Grant	-	-
Recharge Income (Internal)	38	29
Fees Charges etc	42	42
Other Income	-	-
Total Income	199	188
Net Expenditure for Council Tax	6,222	6,563
<u>Adjustments</u>		
Ring Fenced Government Grant	119	117
NET EXPENDITURE	6,341	6,680

Budgeted Personnel 2019/20

	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	54.9
APT & C	58.7
Manual	3.9
Total	117.5

E D U C A T I O N
PSYCHOLOGICAL SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	830	864
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	6	6
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	836	870
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure for Council Tax	836	870
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
NET EXPENDITURE	836	870

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	11.8
APT & C	1.0
Manual	-
Total	12.8

E D U C A T I O N

TRANSPORT (EXCLUDING SPECIAL EDUCATION)

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	982	1,015
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	982	1,015
<u>Income</u>		
Ring Fenced Government Grant	16	14
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	38	38
Other Income	-	-
Total Income	54	52
Net Expenditure for Council Tax	928	963
<u>Adjustments</u>		
Ring Fenced Government Grant	16	14
NET EXPENDITURE	944	977

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

E D U C A T I O N
PROVISION FOR CLOTHING

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	181	228
Support Services	-	-
Total Expenditure	181	228
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure for Council Tax	181	228
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
NET EXPENDITURE	181	228

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

E D U C A T I O N

ADMINISTRATION & SUPPORT SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,725	2,983
Property Costs	86	87
Transport Costs	1	1
Supplies & Services	896	702
Third Party Payments	32	32
Transfer Payments	8	-
Support Services	3,816	3,986
Total Expenditure	7,564	7,791
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	25
Recharge Income (Internal)	413	427
Fees Charges etc	-	-
Other Income	-	-
Total Income	413	452
Net Expenditure for Council Tax	7,151	7,339
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
NET EXPENDITURE	7,151	7,339

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	4.0
Teachers	8.4
APT & C	43.9
Manual	-
Total	56.3

E D U C A T I O N

CLEANING SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,178	2,229
Property Costs	102	114
Transport Costs	9	1
Supplies & Services	145	156
Third Party Payments	-	-
Transfer Payments	3	4
Support Services	40	56
Total Expenditure	2,477	2,560
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	2,477	2,560
Fees Charges etc	-	-
Other Income	-	-
Total Income	2,477	2,560
Net Expenditure for Council Tax	-	-
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	115.7
Total	115.7

E D U C A T I O N

CATERING SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,717	2,817
Property Costs	26	26
Transport Costs	17	17
Supplies & Services	1,793	1,823
Third Party Payments	-	-
Transfer Payments	11	11
Support Services	75	102
Total Expenditure	4,639	4,796
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	4,639	4,770
Fees Charges etc	-	26
Other Income	-	-
Total Income	4,639	4,796
Net Expenditure for Council Tax	-	-
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	9.5
Manual	134.1
Total	143.6

E D U C A T I O N

SCHOOL CROSSING PATROLLERS

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	278	288
Property Costs	-	-
Transport Costs	4	4
Supplies & Services	28	29
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	15	2
Total Expenditure	325	323
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	325	323
Fees Charges etc	-	-
Other Income	-	-
Total Income	325	323
Net Expenditure for Council Tax	-	-
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
NET EXPENDITURE	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	18.2
Total	18.2

E D U C A T I O N
C U L T U R E A N D L E I S U R E S E R V I C E S

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	960	1,002
Transport Costs	-	-
Supplies & Services	265	269
Third Party Payments	4,597	5,177
Transfer Payments	-	-
Support Services	907	843
Total Expenditure	<u>6,729</u>	<u>7,291</u>
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	<u>-</u>	<u>-</u>
Net Expenditure	<u><u>6,729</u></u>	<u><u>7,291</u></u>

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	<u><u>-</u></u>

ENVIRONMENT

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	13,969	14,050
Property Costs	2,515	2,483
Transport Costs	3,252	3,221
Supplies & Services	17,209	15,835
Third Party Payments	833	824
Transfer Payments	808	807
Support Services	2,706	2,848
Total Expenditure	41,292	40,068
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	675	675
Recharge Income (Internal)	8,266	7,697
Fees Charges etc.	3,787	3,981
Other Income	1,102	1,028
Total Income	13,830	13,381
Net Expenditure	27,462	26,687

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	2.0
Teachers	-
APT & C	160.7
Manual	190.5
Total	353.2

ENVIRONMENT

DIRECTORATE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	897	1,124
Property Costs	83	82
Transport Costs	-	-
Supplies & Services	108	155
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	547	618
Total Expenditure	1,635	1,979
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	205	273
Fees Charges etc.	-	-
Other Income	-	18
Total Income	205	291
Net Expenditure	1,430	1,688

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	15.4
Manual	-
Total	16.4

ENVIRONMENT

ENVIRONMENT ACCOMMODATION

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	739	755
Transport Costs	-	-
Supplies & Services	12	12
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	751	767
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	751	767
Fees Charges etc.	-	-
Other Income	-	-
Total Income	751	767
Net Expenditure	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

ENVIRONMENT

NON-OPERATIONAL PROPERTIES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	209	229
Transport Costs	-	-
Supplies & Services	20	20
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	73	87
Total Expenditure	302	336
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	17	17
Other Income	-	-
Total Income	17	17
Net Expenditure	285	319

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

ENVIRONMENT

ENERGY MANAGEMENT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	51	52
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	1	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	78	88
Total Expenditure	<u>130</u>	<u>140</u>
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	<u>-</u>	<u>-</u>
Net Expenditure	<u><u>130</u></u>	<u><u>140</u></u>

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	1.0
Manual	-
Total	<u>1.0</u>

ENVIRONMENT

PLANNING & BUILDING CONTROL (INCORPORATING OUTDOOR ACCESS, COUNTRY PARK & WHITELEE)

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,556	1,864
Property Costs	115	115
Transport Costs	18	18
Supplies & Services	183	123
Third Party Payments	93	94
Transfer Payments	102	102
Support Services	189	229
Total Expenditure	2,256	2,545
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	209	223
Fees Charges etc.	746	920
Other Income	115	119
Total Income	1,070	1,262
Net Expenditure	1,186	1,283

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	40.8
Manual	-
Total	40.8

ENVIRONMENT

PLANNING & BUILDING CONTROL (INCORPORATING OUTDOOR ACCESS, COUNTRY PARK & WHITELEE)

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Development Planning	566	536
Outdoor Access	49	43
Country Park	38	24
Whiteless	-	-
Development Management	240	174
Building Control	95	110
Business Intelligence	198	396
	<u>1,186</u>	<u>1,283</u>

ENVIRONMENT

ECONOMIC DEVELOPMENT (INCORPORATING CITY DEAL)

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	964	833
Property Costs	120	116
Transport Costs	-	-
Supplies & Services	541	525
Third Party Payments	8	8
Transfer Payments	191	190
Support Services	266	230
Total Expenditure	2,090	1,902
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	131	131
Recharge Income (Internal)	-	-
Fees Charges etc.	249	249
Other Income	462	447
Total Income	842	827
Net Expenditure	1,248	1,075

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	14.8
Manual	-
Total	14.8

ENVIRONMENT

ROADS

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,833	1,539
Property Costs	244	254
Transport Costs	95	88
Supplies & Services	9,012	9,008
Third Party Payments	57	57
Transfer Payments	-	-
Support Services	349	382
Total Expenditure	11,590	11,328
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	129	129
Recharge Income (Internal)	863	730
Fees Charges etc.	311	311
Other Income	114	61
Total Income	1,417	1,231
Net Expenditure	10,173	10,097

	<u>Full-time Equivalent</u>
<u>Budgeted Personnel 2019/20</u>	
Chief Officers	-
Teachers	-
APT & C	32.8
Manual	-
Total	32.8

ENVIRONMENT

ROADS

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Routine Maintenance Roads	1,161	1,145
Routine Maintenance Street Lighting	450	450
Winter Maintenance	900	900
Footway Resurfacing & Patching	398	393
Carriageway Resurfacing & Patching	996	982
School Crossing Patrols	292	322
Street Lighting Electricity	675	675
Flood Prevention	70	70
Administration & Support (Including PFI Costs)	5,231	5,160
	<u>10,173</u>	<u>10,097</u>

ENVIRONMENT

ROADS CONTRACTING UNIT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,015	1,047
Property Costs	49	50
Transport Costs	629	638
Supplies & Services	1,293	631
Third Party Payments	-	-
Transfer Payments	18	18
Support Services	53	45
Total Expenditure	3,057	2,429
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	3,057	2,429
Fees Charges etc.	-	-
Other Income	-	-
Total Income	3,057	2,429
Net Expenditure	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	2.0
Manual	29.0
Total	31.0

ENVIRONMENT

PARKS SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,819	1,810
Property Costs	299	236
Transport Costs	207	210
Supplies & Services	500	357
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	142	144
Total Expenditure	2,967	2,757
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	35	35
Recharge Income (Internal)	289	329
Fees Charges etc.	745	890
Other Income	-	-
Total Income	1,069	1,254
Net Expenditure	1,898	1,503

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	1.1
Manual	55.4
Total	56.5

ENVIRONMENT

PARKS SERVICES

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Administration	368	311
Parks Operations	1,126	896
Arboriculture	242	204
Cemeteries	(148)	(213)
Park Rangers	194	232
Parks Upkeep	116	73
	<u>1,898</u>	<u>1,503</u>

ENVIRONMENT

PREVENTION SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	838	844
Property Costs	19	19
Transport Costs	-	-
Supplies & Services	151	139
Third Party Payments	104	94
Transfer Payments	2	2
Support Services	194	191
Total Expenditure	1,308	1,289
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	6	6
Recharge Income (Internal)	7	7
Fees Charges etc.	38	75
Other Income	67	39
Total Income	118	127
Net Expenditure	1,190	1,162

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	17.0
Manual	-
Total	17.0

ENVIRONMENT

PREVENTION SERVICES

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Environmental Health	721	734
Trading Standards	451	408
Licensing	18	20
	<u>1,190</u>	<u>1,162</u>

ENVIRONMENT

WASTE MANAGEMENT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	231	111
Property Costs	67	68
Transport Costs	5	5
Supplies & Services	3,726	3,390
Third Party Payments	22	22
Transfer Payments	-	-
Support Services	185	239
Total Expenditure	4,236	3,835
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	3
Fees Charges etc.	301	126
Other Income	-	-
Total Income	301	129
Net Expenditure	3,935	3,706

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	3.4
Manual	-
Total	3.4

ENVIRONMENT

WASTE MANAGEMENT

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Refuse Disposal	3,411	3,134
Strategic Waste Fund	524	572
	<u>3,935</u>	<u>3,706</u>

ENVIRONMENT

CLEANSING

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,908	2,951
Property Costs	134	142
Transport Costs	807	754
Supplies & Services	488	418
Third Party Payments	1	1
Transfer Payments	-	-
Support Services	203	176
Total Expenditure	4,541	4,442
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	92	125
Fees Charges etc.	525	538
Other Income	-	-
Total Income	617	663
Net Expenditure	3,924	3,779

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	1.4
Manual	85.8
Total	88.2

ENVIRONMENT

CLEANSING

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Refuse Collection	2,356	2,455
Street Cleaning	862	842
Cleansing Management	507	257
Civic Amenity Sites	152	171
Thornliebank Depot	47	54
	<u>3,924</u>	<u>3,779</u>

ENVIRONMENT

VEHICLES SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	749	714
Property Costs	36	36
Transport Costs	1,491	1,508
Supplies & Services	132	190
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	94	72
Total Expenditure	2,502	2,520
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	2,472	2,490
Fees Charges etc.	30	30
Other Income	-	-
Total Income	2,502	2,520
Net Expenditure	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	0.9
Manual	20.3
Total	21.2

**ENVIRONMENT
OTHER HOUSING**

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,108	1,161
Property Costs	401	381
Transport Costs	-	-
Supplies & Services	1,042	867
Third Party Payments	548	548
Transfer Payments	495	495
Support Services	333	347
Total Expenditure	3,927	3,799
<u>Income</u>		
Ring-Fenced Grant	-	-
Other Government Grant	374	374
Recharge Income (Internal)	321	321
Fees Charges etc.	825	825
Other Income	344	344
Total Income	1,864	1,864
Net Expenditure	2,063	1,935

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	30.1
Manual	-
Total	30.1

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	4,855	4,749
Property Costs	82	79
Transport Costs	65	65
Supplies & Services	1,525	1,476
Third Party Payments	126	166
Transfer Payments	19,889	19,742
Support Services	3,348	3,309
Total Expenditure	29,890	29,586
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	15,525	15,525
Recharge Income (Internal)	772	878
Fees Charges etc.	408	408
Other Income	369	364
Total Income	17,074	17,175
Net Expenditure	12,816	12,411
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	12,816	12,411

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	2.0
Teachers	-
APT & C	120.4
Manual	-
Total	122.4

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

DIRECTORATE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	166	171
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	7	2
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	37	33
Total Expenditure	210	206
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	166	143
Fees Charges etc.	-	-
Other Income	-	-
Total Income	166	143
Net Expenditure	44	63

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	0.8
Manual	-
Total	1.8

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

COMMUNITY SAFETY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,253	1,154
Property Costs	40	40
Transport Costs	31	31
Supplies & Services	102	78
Third Party Payments	-	57
Transfer Payments	-	-
Support Services	237	270
Total Expenditure	1,663	1,630
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	35	111
Fees Charges etc.	72	72
Other Income	12	12
Total Income	119	195
Net Expenditure	1,544	1,435

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	30.7
Manual	-
Total	30.7

CORPORATE & COMMUNITY - C O M M U N I T Y R E S O U R C E S
COMMUNITY SAFETY

This service comprises:-

	Budget 2018/19 £'000	Budget 2019/20 £'000
Management	237	300
CCTV	718	675
Community Wardens	589	460
	<u>1,544</u>	<u>1,435</u>

CORPORATE & COMMUNITY - C O M M U N I T Y R E S O U R C E S

ELECTIONS, MEMBERS EXPENSES AND CORPORATE & DEMOCRATIC CORE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	3	2
Property Costs	4	3
Transport Costs	-	-
Supplies & Services	736	702
Third Party Payments	-	1
Transfer Payments	-	-
Support Services	1,414	1,382
Total Expenditure	<hr/> 2,157	<hr/> 2,090
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	<hr/> -	<hr/> -
Net Expenditure	<hr/> <hr/> 2,157	<hr/> <hr/> 2,090

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	<hr/> - <hr/>

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

GRANTS

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	-	1
Third Party Payments	-	-
Transfer Payments	152	152
Support Services	27	19
Total Expenditure	<u>179</u>	<u>172</u>
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	<u>-</u>	<u>-</u>
Net Expenditure	<u><u>179</u></u>	<u><u>172</u></u>

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	<u><u>-</u></u>

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

MONEY ADVICE AND RIGHTS TEAM

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	694	725
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	19	26
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	222	226
Total Expenditure	935	977
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	32
Fees Charges etc.	-	-
Other Income	-	-
Total Income	-	32
Net Expenditure	935	945

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	18.9
Manual	-
Total	18.9

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

REGISTRARS

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	220	208
Property Costs	3	3
Transport Costs	-	-
Supplies & Services	7	7
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	174	156
Total Expenditure	404	374
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	127	127
Other Income	5	5
Total Income	132	132
Net Expenditure	272	242

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	5.0
Manual	-
Total	5.0

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

STRATEGIC INSIGHT & COMMUNITIES MANAGEMENT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	106	240
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	40	16
Third Party Payments	57	3
Transfer Payments	-	-
Support Services	55	26
Total Expenditure	<u>258</u>	<u>285</u>
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	110	87
Fees Charges etc.	-	-
Other Income	-	-
Total Income	<u>110</u>	<u>87</u>
Net Expenditure	<u><u>148</u></u>	<u><u>198</u></u>

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	3.5
Manual	-
Total	<u>3.5</u>

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

PARTNERSHIPS & EQUALITIES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	243	213
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	149	179
Third Party Payments	-	5
Transfer Payments	-	-
Support Services	85	89
Total Expenditure	477	486
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	477	486

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	4.4
Manual	-
Total	4.4

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

COMMUNITY LEARNING & DEVELOPMENT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	938	755
Property Costs	35	33
Transport Costs	13	13
Supplies & Services	101	125
Third Party Payments	9	9
Transfer Payments	-	-
Support Services	92	92
Total Expenditure	1,188	1,027
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	1,188	1,027

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	17.0
Manual	-
Total	17.0

CORPORATE & COMMUNITY - C O M M U N I T Y R E S O U R C E S

COMMUNITY LEARNING & DEVELOPMENT

This service comprises:-	Budget 2018/19 £'000	Budget 2019/20 £'000
Young People	825	749
Mearns Youth Facility	12	11
Barrhead Youth Facility	23	22
Administration & Support	328	245
	<u>1,188</u>	<u>1,027</u>

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

AUCHENBACK RESOURCE CENTRE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	-	-
Third Party Payments	31	31
Transfer Payments		
Support Services		
Total Expenditure	31	31
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	31	31

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

COUNCIL TAX & NON DOMESTIC RATES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	415	416
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	100	70
Third Party Payments	60	60
Transfer Payments	3,854	3,743
Support Services	438	495
Total Expenditure	4,867	4,784
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	12	12
Fees Charges etc.	209	209
Other Income	259	259
Total Income	480	480
Net Expenditure	4,387	4,304

Budgeted Personnel 2019/20

	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	14.0
Manual	-
Total	14.0

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

REVENUES - BENEFITS & DISCRETIONARY PAYMENTS TEAM

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	471	526
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	53	47
Third Party Payments	-	-
Transfer Payments	241	281
Support Services	334	300
Total Expenditure	1,099	1,154
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	186	227
Fees Charges etc.	-	-
Other Income	93	88
Total Income	279	315
Net Expenditure	820	839

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	18.1
Manual	-
Total	18.1

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

REVENUES - HOUSING BENEFIT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	171	191
Third Party Payments	-	-
Transfer Payments	15,611	15,566
Support Services	95	98
Total Expenditure	15,877	15,855
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	15,525	15,525
Recharge Income (Internal)	70	66
Fees Charges etc.	-	-
Other Income	-	-
Total Income	15,595	15,591
Net Expenditure	282	264

Budgeted Personnel 2019/20

	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

BUSINESS SUPPORT TEAM

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	239	228
Property Costs	-	-
Transport Costs	21	21
Supplies & Services	28	21
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	114	102
Total Expenditure	402	372
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	87	90
Fees Charges etc.	-	-
Other Income	-	-
Total Income	87	90
Net Expenditure	315	282

Budgeted Personnel 2019/20

	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	8.0
Manual	-
Total	8.0

CORPORATE & COMMUNITY - COMMUNITY RESOURCES

COMMUNITIES, REVENUES AND CHANGE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	107	111
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	12	11
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	24	21
Total Expenditure	143	143
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	106	110
Fees Charges etc.	-	-
Other Income	-	-
Total Income	106	110
Net Expenditure	37	33

Budgeted Personnel 2019/20

	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	-
Manual	-
Total	1.0

CHIEF EXECUTIVE'S - NONSUPPORT SERVICES

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	22	23
Property Costs	-	-
Transport Costs	-	3
Supplies & Services	352	359
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	84	47
Total Expenditure	458	432
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	235	180
Fees Charges etc	196	237
Other Income	-	-
Total Income	431	417
Net Expenditure	27	15

Budgeted Personnel 2019/20

	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	0.7
Manual	-
Total	0.7

**CHIEF EXECUTIVE'S - NONSUPPORT SERVICES
ACCOUNTANCY**

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	225	233
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	225	233
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	235	180
Fees Charges etc	-	-
Other Income	-	-
Total Income	235	180
Net Expenditure	(10)	53

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

CHIEF EXECUTIVE'S - NONSUPPORT SERVICES

CIVIC LICENSING

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	22	23
Property Costs	-	-
Transport Costs	-	3
Supplies & Services	73	72
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	63	44
Total Expenditure	158	142
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	116	156
Other Income	-	-
Total Income	116	156
Net Expenditure	42	(14)

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	0.7
Manual	-
Total	0.7

**CHIEF EXECUTIVE'S - NONSUPPORT SERVICES
LICENSING BOARD**

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	54	54
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	21	3
Total Expenditure	75	57
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	80	81
Other Income	-	-
Total Income	80	81
Net Expenditure	(5)	(24)

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

CENTRAL SUPPORT

SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
Chief Executive's Office	412	431
Accountancy	1,483	1,505
Legal	470	473
Procurement	414	365
Internal Audit	252	260
Policy & Data	262	348
Project Management Office & Core Systems	287	301
Communications & Printing	620	623
Human Resources & Payroll	1,626	1,664
Democratic Services	405	405
Customer First	1,010	1,018
Revenues - General	445	426
Revenues - Creditors	285	306
Digital Services	4,305	4,377
Property & Technical	998	1,153
Accommodation	1,059	1,081
	14,333	14,736

ALLOCATION:-

Education (including ERCLT)	5,007	5,151
Health & Social Care Partnership	2,196	2,331
Community Resources	3,348	3,309
Chief Executives - Non Support	84	47
Environment	2,706	2,848
Other Housing	-	-
Corporate & Democratic	-	-
Council Tax and Rates	-	-
Licensing Board	-	-
Joint Boards	5	8
Miscellaneous	75	65
Housing Revenue Account	912	977
	14,333	14,736

CHIEF EXECUTIVE'S - SUPPORT SERVICES

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,960	3,056
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	176	133
Third Party Payments	71	72
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	3,207	3,261
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	123	174
Fees Charges etc	45	45
Other Income	8	8
Total Income	176	227
Net Expenditure	3,031	3,034

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	2.0
Teachers	0.0
APT & C	51.6
Manual	0.0
Total	53.6

CHIEF EXECUTIVE'S - SUPPORT SERVICES

CHIEF EXECUTIVE'S OFFICE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	411	429
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	1	2
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	412	431
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	412	431

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	6.5
Manual	-
Total	7.5

CHIEF EXECUTIVE'S - SUPPORT SERVICES

ACCOUNTANCY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,505	1,558
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	81	51
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	1,586	1,609
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	103	104
Fees Charges etc	-	-
Other Income	-	-
Total Income	103	104
Net Expenditure	1,483	1,505

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	26.6
Manual	-
Total	27.6

CHIEF EXECUTIVE'S - SUPPORT SERVICES

LEGAL SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	458	473
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	77	65
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	535	538
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	20	20
Fees Charges etc.	45	45
Other Income	-	-
Total Income	65	65
Net Expenditure	470	473

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	7.8
Manual	-
Total	7.8

CHIEF EXECUTIVE'S - SUPPORT SERVICES

PROCUREMENT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	338	339
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	13	12
Third Party Payments	71	72
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	422	423
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	50
Fees Charges etc	-	-
Other Income	8	8
Total Income	8	58
Net Expenditure	414	365

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	6.0
Manual	-
TOTAL	6.0

CHIEF EXECUTIVE'S - SUPPORT SERVICES

INTERNAL AUDIT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	248	257
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	4	3
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	252	260
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	252	260

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	4.7
Manual	-
Total	4.7

CORPORATE & COMMUNITY - SUPPORT SERVICES

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	6,963	8,063
Property Costs	3	3
Transport Costs	41	26
Supplies & Services	3,514	3,445
Third Party Payments	20	20
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	10,541	11,557
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	1,244	2,039
Fees Charges etc.	45	46
Other Income	7	4
Total Income	1,296	2,089
Net Expenditure	9,245	9,468

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	2.0
Teachers	-
APT & C	184.9
Manual	-
Total	186.9

CORPORATE & COMMUNITY - SUPPORT SERVICES

POLICY & DATA

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	222	279
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	22	51
Third Party Payments	18	18
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	262	348
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	262	348

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	5.2
Manual	-
Total	5.2

CORPORATE & COMMUNITY - SUPPORT SERVICES

PROJECT MANAGEMENT OFFICE & CORE SYSTEMS

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	279	1,163
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	8	11
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	287	1,174
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	873
Fees Charges etc.	-	-
Other Income	-	-
Total Income	-	873
Net Expenditure	287	301

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	21.6
Manual	-
Total	21.6

CORPORATE & COMMUNITY - SUPPORT SERVICES

COMMUNICATIONS & PRINTING

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	516	518
Property Costs	3	3
Transport Costs	13	13
Supplies & Services	170	170
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	702	704
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	80	81
Fees Charges etc.	-	-
Other Income	2	-
Total Income	82	81
Net Expenditure	620	623

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	11.8
Manual	-
Total	11.8

CORPORATE & COMMUNITY - SUPPORT SERVICES

HR & PAYROLL

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,540	1,608
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	290	266
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	1,830	1,874
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	193	199
Fees Charges etc.	7	7
Other Income	4	4
Total Income	204	210
Net Expenditure	1,626	1,664

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	37.6
Manual	-
Total	38.6

CORPORATE & COMMUNITY - SUPPORT SERVICES

DEMOCRATIC SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	339	356
Property Costs	-	-
Transport Costs	24	9
Supplies & Services	142	40
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	505	405
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	100	-
Fees Charges etc.	-	-
Other Income	-	-
Total Income	100	-
Net Expenditure	405	405

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	7.5
Manual	-
Total	7.5

CORPORATE & COMMUNITY - SUPPORT SERVICES

CUSTOMER FIRST

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,114	1,132
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	58	50
Third Party Payments	2	2
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	1,174	1,184
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	126	127
Fees Charges etc.	38	39
Other Income	-	-
Total Income	164	166
Net Expenditure	1,010	1,018

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	33.9
Manual	-
Total	33.9

CORPORATE & COMMUNITY - SUPPORT SERVICES

REVENUES - GENERAL

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	371	378
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	81	54
Third Party Payments	-	-
Transfer Payments	-	-
Support Services		
Total Expenditure	452	432
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	6	6
Fees Charges etc	-	-
Other Income	1	-
Total Income	7	6
Net Expenditure	445	426

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	8.5
Manual	-
Total	8.5

CORPORATE & COMMUNITY - SUPPORT SERVICES

REVENUES - CREDITORS

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	261	269
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	24	37
Third Party Payments	-	-
Transfer Payments	-	-
Support Services		
Total Expenditure	285	306
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	285	306

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	9.5
Manual	-
Total	9.5

CORPORATE & COMMUNITY - SUPPORT SERVICES

DIGITAL SERVICES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,321	2,360
Property Costs	-	-
Transport Costs	4	4
Supplies & Services	2,719	2,766
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	5,044	5,130
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	739	753
Fees Charges etc	-	-
Other Income	-	-
Total Income	739	753
Net Expenditure	4,305	4,377

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	-
APT & C	49.3
Manual	-
Total	50.3

ENVIRONMENT - SUPPORT

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,853	1,894
Property Costs	1,030	1,015
Transport Costs	-	15
Supplies & Services	119	276
Third Party Payments	63	63
Transfer Payments	-	-
Support Services	-	1
Total Expenditure	3,065	3,264
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	1,002	1,024
Fees Charges etc	-	-
Other Income	6	6
Total Income	1,008	1,030
Net Expenditure	2,057	2,234

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	39.0
Manual	-
Total	39.0

ENVIRONMENT - SUPPORT

PROPERTY & TECHNICAL

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,853	1,894
Property Costs	-	-
Transport Costs	-	15
Supplies & Services	90	210
Third Party Payments	63	63
Transfer Payments		
Support Services		1
Total Expenditure	2,006	2,183
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	1,002	1,024
Fees Charges etc	-	-
Other Income	6	6
Total Income	1,008	1,030
Net Expenditure	998	1,153

<u>Budgeted Personnel 2019/20</u>	
	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	39.0
Manual	-
TOTAL	39.0

ENVIRONMENT - SUPPORT

ACCOMMODATION

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	-	-
Property Costs	1,030	1,015
Transport Costs	-	-
Supplies & Services	29	66
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	1,059	1,081
<u>Income</u>		
Ring Fenced Government Grant	-	-
Other Govt Grant	-	-
Recharge Income (Internal)	-	-
Fees Charges etc	-	-
Other Income	-	-
Total Income	-	-
Net Expenditure	1,059	1,081

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	-
Teachers	-
APT & C	-
Manual	-
Total	-

HEALTH & SOCIAL CARE PARTNERSHIP

DEPARTMENTAL SUMMARY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	20,890	20,678
Property Costs	1,059	967
Transport Costs	221	224
Supplies & Services	2,238	2,390
Third Party Payments	36,355	37,684
Transfer Payments	39	39
Support Services	2,196	2,331
Total Expenditure	62,998	64,313
<u>Income</u>		
Additional IJB Grant	5,640	6,090
Ring Fenced Government Grant	578	561
Other Government Grant	-	88
Recharge Income (Internal)	-	-
Fees, Charges etc.	888	937
Other Income	8,295	7,848
Total Income	15,401	15,524
Net Expenditure for Council Tax	47,597	48,789
<u>Adjustments</u>		
Ring Fenced Government Grant	578	561
Funding from Integrated Joint Board (Note 1)	48,175	49,350
Net Expenditure	-	-

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers *	3.0
Teachers	-
APT&C	392.6
Manual	156.5
TOTAL	552.1

* This excludes NHS post

Note 1: The HSCP's budget is indicative only and will be directed and amended by the Integrated Joint Board on an ongoing basis

HEALTH & SOCIAL CARE PARTNERSHIP

SERVICE STRATEGY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,299	1,091
Property Costs	1	-
Transport Costs	-	-
Supplies & Services	30	37
Third Party Payments	32	145
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	1,362	1,273
<u>Income</u>		
Additional IJB Grant	29	29
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	-	-
Other Income	456	362
Total Income	485	391
Net Expenditure for Council Tax	877	882
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	877	882

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers *	3.0
Teachers	-
APT&C	16.6
Manual	-
TOTAL	19.6

* This excludes NHS post

HEALTH & SOCIAL CARE PARTNERSHIP

CHILDREN & FAMILIES

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	3,623	3,726
Property Costs	42	41
Transport Costs	30	31
Supplies & Services	436	440
Third Party Payments	4,611	4,688
Transfer Payments	37	37
Support Services	-	-
Total Expenditure	8,779	8,963
<u>Income</u>		
Additional IJB Grant	-	-
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	16	20
Other Income	280	281
Total Income	296	301
Net Expenditure for Council Tax	8,483	8,662
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	8,483	8,662

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	78.1
Manual	-
TOTAL	78.1

HEALTH & SOCIAL CARE PARTNERSHIP

OLDER PEOPLE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	9,208	8,871
Property Costs	103	104
Transport Costs	124	125
Supplies & Services	529	649
Third Party Payments	15,675	16,389
Transfer Payments	1	1
Support Services		
Total Expenditure	25,640	26,139
<u>Income</u>		
Additional IJB Grant	3,551	4,001
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	825	879
Other Income	1,969	1,625
Total Income	6,345	6,505
Net Expenditure for Council Tax	19,295	19,634
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	19,295	19,634

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	122.0
Manual	147.0
TOTAL	269.0

HEALTH & SOCIAL CARE PARTNERSHIP

PHYSICAL/SENSORY DISABILITY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,507	1,421
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	606	606
Third Party Payments	2,820	2,820
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	4,933	4,847
<u>Income</u>		
Additional IJB Grant	360	360
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	34	34
Other Income	258	258
Total Income	652	652
Net Expenditure for Council Tax	4,281	4,195
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	4,281	4,195

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	34.3
Manual	-
TOTAL	34.3

HEALTH & SOCIAL CARE PARTNERSHIP

LEARNING DISABILITY

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	1,595	1,653
Property Costs	152	152
Transport Costs	59	59
Supplies & Services	74	74
Third Party Payments	11,207	11,560
Transfer Payments	1	1
Support Services	-	-
Total Expenditure	13,088	13,499
<u>Income</u>		
Additional IJB Grant	1,577	1,577
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	3	3
Other Income	3,842	3,848
Total Income	5,422	5,428
Net Expenditure for Council Tax	7,666	8,071
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	7,666	8,071

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	35.0
Manual	9.5
TOTAL	44.5

HEALTH & SOCIAL CARE PARTNERSHIP

MENTAL HEALTH

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	543	665
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	21	21
Third Party Payments	1,662	1,662
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	2,226	2,348
<u>Income</u>		
Additional IJB Grant	110	110
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	-	-
Other Income	711	711
Total Income	821	821
Net Expenditure for Council Tax	1,405	1,527
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	1,405	1,527

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	12.5
Manual	-
TOTAL	12.5

HEALTH & SOCIAL CARE PARTNERSHIP

ADDICTIONS/SUBSTANCE ABUSE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	587	607
Property Costs	-	-
Transport Costs	-	-
Supplies & Services	28	28
Third Party Payments	165	166
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	780	801
<u>Income</u>		
Additional IJB Grant	13	13
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	-	-
Other Income	509	509
Total Income	522	522
Net Expenditure for Council Tax	258	279
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	258	279

<u>Budgeted Personnel 2019/20</u>	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	18.6
Manual	-
TOTAL	18.6

HEALTH & SOCIAL CARE PARTNERSHIP

CRIMINAL JUSTICE

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	422	378
Property Costs	17	17
Transport Costs	8	9
Supplies & Services	37	45
Third Party Payments	129	200
Transfer Payments	-	-
Support Services	-	-
Total Expenditure	613	649
<u>Income</u>		
Additional IJB Grant	-	-
Ring Fenced Government Grant	578	561
Other Government Grant	-	88
Recharge Income (Internal)	-	-
Fees, Charges etc.	-	-
Other Income	-	-
Total Income	578	649
Net Expenditure for Council Tax	35	-
<u>Adjustments</u>		
Ring Fenced Government Grant	578	561
Net Expenditure	613	561

<u>Budgeted Personnel 2019/20</u>	
	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	8.5
Manual	-
TOTAL	8.5

HEALTH & SOCIAL CARE PARTNERSHIP

SERVICE SUPPORT & MANAGEMENT

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	2,106	2,266
Property Costs	744	653
Transport Costs	-	-
Supplies & Services	477	490
Third Party Payments	54	54
Transfer Payments	-	-
Support Services	2,196	2,331
Total Expenditure	5,577	5,794
<u>Income</u>		
Additional IJB Grant	-	-
Ring Fenced Government Grant	-	-
Other Government Grant	-	-
Recharge Income (Internal)	-	-
Fees, Charges etc.	10	1
Other Income	270	254
Total Income	280	255
Net Expenditure for Council Tax	5,297	5,539
<u>Adjustments</u>		
Ring Fenced Government Grant	-	-
Net Expenditure	5,297	5,539

Budgeted Personnel 2019/20

	<u>Full-time Equivalent</u>
Chief Officers	-
Teachers	-
APT&C	67.0
Manual	-
TOTAL	67.0

HOUSING

HRA

	Budget 2018/19 £'000	Budget 2019/20 £'000
<u>Expenditure</u>		
Staff Costs	4,164	4,371
Property Costs	1,265	1,484
Transport Costs	145	147
Supplies & Services	2,320	2,518
Transfer Payments	331	331
Support Services	912	977
Depreciation & Impairment Losses	4,637	4,589
Total Expenditure	13,774	14,417
<u>Income</u>		
Rents - Houses	11,510	12,103
Other Govt Grant	0	0
Recharge Income (Internal)	1,823	1,873
Fees Charges etc	441	441
Other Income	0	0
Total Income	13,774	14,417
Net Expenditure	0	0

<u>Budgeted Personnel 2019/20</u>	<u>Full Time Equivalent</u>
Chief Officers	1.0
Teachers	0.0
APT & C	77.0
Craft	45.5
Total	123.5

CAPITAL ESTIMATES

GENERAL FUND - 8 YEAR PROGRAMME

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

SUMMARY

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A. PROPERTY - SCHOOLS	81,481	14,822	19,489	21,788	19,099	2,328	1,255	900	900	900
B. PROPERTY - CULTURE & LEISURE TRUST	28,023	281	1,492	13,650	12,100	100	100	100	100	100
C. PROPERTY - OTHER	40,113	9,876	8,429	7,165	6,669	4,134	960	960	960	960
D. OPEN SPACES	6,347	471	1,723	1,193	590	590	610	590	290	290
E. ROADS	47,982	2,551	8,461	9,860	9,610	9,300	4,300	1,300	1,300	1,300
F. ICT	30,901	5,738	6,234	3,898	2,964	2,212	2,370	2,469	2,804	2,212
G. FLEET	10,790	0	1,912	906	1,454	922	1,902	1,439	871	1,384
H. MISCELLANEOUS	608	0	277	0	54	0	0	277	0	0
TOTAL	246,245	33,739	48,017	58,460	52,540	19,586	11,497	8,035	7,225	7,146
RESOURCES	214,299		48,017	58,460	52,540	19,586	11,497	8,894	8,384	6,921
SHORTFALL/(SURPLUS)	(1,793)		0	0	0	0	0	(859)	(1,159)	225

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

A. PROPERTY - SCHOOLS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
MAJOR MAINTENANCE (SEE ANNEX 1)	7,200	0	900	900	900	900	900	900	900	900
CASHLESS CATERING	154	51	103	0	0	0	0	0	0	
NEW NON-DENOMINATIONAL PS FOR NEWTON MEARNS (2 STREAM + 60:60 NURSERY)	15,300	11,182	3,841	277	0	0	0	0	0	
ST CADOC'S PS REMODELLING TO PROVIDE PRE-FIVE PROVISION FOR 3 & 4 YEARS OLDS	690	260	430	0	0	0	0	0	0	
KIRKHILL PS REWIRE	491	343	148	0	0	0	0	0	0	
EARLY LEARNING & CHILDCARE - EXPANSION TO 1,140 HOURS, PHASE 1	2,560	2,560	0	0	0	0	0	0	0	
EARLY LEARNING & CHILDCARE - EXPANSION TO 1,140 HOURS, PHASE 2	22,092	366	13,269	8,457	0	0	0	0	0	
EARLY YEARS - CROOKFUR/FAIRWEATHER/OVERLEE MASTERPLANNING	60	60	0	0	0	0	0	0	0	
ST NINIAN'S HS ADDITIONAL TEMP ACCOMMODATION	2,200	0	30	1,168	1,002	0	0	0	0	
LEARNING & LEISURE IN NEILSTON	30,384	0	418	10,986	17,197	1,428	355			
ST MARK'S CAR PARK	350	0	350							
TOTAL	81,481	14,822	19,489	21,788	19,099	2,328	1,255	900	900	900

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

B. PROPERTY - CULTURE & LEISURE TRUST

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
BARRHEAD FOUNDRY FINAL PHASE WORKS	650	250	400	0	0	0	0	0	0	0
EASTWOOD PARK LEISURE - REFURBISHMENT	26,000	0	500	13,500	12,000	0	0	0	0	0
LOCK & LEAVE LIBRARY COMPLETION	44	31	13	0	0	0	0	0	0	0
ERCLT GENERAL BUILDING IMPROVEMENT FUND	900	0	150	150	100	100	100	100	100	100
EASTWOOD HS SPORTS CENTRE CHANGING ROOMS/DISABLED FACILITIES	429	0	429							
TOTAL	28,023	281	1,492	13,650	12,100	100	100	100	100	100

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

C. PROPERTY - OTHER

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2. CITY DEAL										
NEW RAILWAY STATION - BARRHEAD SOUTH	10,354	151	429	1,500	5,100	3,174	0	0	0	0
BARRHEAD SOUTH ACCESS - BALGRAYSTONE ROAD	2,210	328	1,682	200	0	0	0	0	0	0
COUNTRY PARK VISITOR CENTRE & INFRASTRUCTURE	4,836	170	107	4,050	509	0	0	0	0	0
EASTWOOD BUSINESS INCUBATOR AND INNOVATION CENTRE & EMPLOYMENT SUPPORT LINKED TO BARRHEAD FOUNDRY	5,722	5,483	239	0	0	0	0	0	0	0
4. ENVIRONMENT - OTHER PROJECTS										
COWAN PARK CHANGING FACILITIES	300	3	297	0	0	0	0	0	0	0
CROOKFUR PAVILION CHANGING UPGRADE	805	0	650	155	0	0	0	0	0	0
OVERLEE PAVILION CHANGING	905	0	905							
BONNYTON HOUSE	434	0	434							
5. COUNCIL WIDE PROPERTY										
RETENTIONS - ALL SERVICES	400	0	50	50	50	50	50	50	50	50
PROPERTY MAINTENANCE (SEE ANNEX 2)	9,395	1,333	1,292	1,210	1,010	910	910	910	910	910

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

C. PROPERTY - OTHER

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
VACANT (SURPLUS) PROPERTY DEMOLITION	276	206	70	0	0	0	0	0	0	0
EASTWOOD PARK CAMPUS IMPROVEMENTS	522	346	176	0	0	0	0	0	0	0
OFFICE ACCOMMODATION	2,200	750	1,450	0	0	0	0	0	0	0
CAPITAL INVESTMENT IN ENERGY EFFICIENCY MEASURES (NDEE INITIATIVE)	1,754	1,106	648	0	0	0	0	0	0	0
TOTAL	40,113	9,876	8,429	7,165	6,669	4,134	960	960	960	960

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

D. OPEN SPACES

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. REGENERATION										
COUNTRY PARK - TOURISM INFRASTRUCTURE AND ECONOMIC ACTIVITY PROJECTS	235	101	134	0	0	0	0	0	0	0
CLARKSTON TOWN CENTRE ACTION AND TRAFFIC MANAGEMENT IMPROVEMENTS	240	150	90	0	0	0	0	0	0	0
WHITE CART TRIBUTARIES ENVIRONMENTAL IMPROVEMENTS	1,264	58	603	603	0	0	0	0	0	0
REGENERATION PROJECTS (TO BE IDENTIFIED)	2,000	0	250	250	250	250	250	250	250	250
2. ENVIRONMENT - OTHER PROJECTS										
ENVIRONMENTAL TASK FORCE	160	0	20	20	20	20	20	20	20	20
TOWN CENTRE ACTION	160	0	20	20	20	20	20	20	20	20
PARKS, CEMETERIES & PITCH INVESTMENT	1,800	0	300	300	300	300	300	300	0	0
COWAN PARK	316	20	296	0	0	0	0	0	0	0
BRAIDBAR QUARRIES	20	0	0	0	0	0	20	0	0	0
3. EDUCATION - OTHER PROJECTS										
ST NINIAN'S HS - RUGBY PITCH	152	142	10	0	0	0	0	0	0	0
TOTAL	6,347	471	1,723	1,193	590	590	610	590	290	290

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

E. ROADS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. CITY DEAL										
NEW LINK ROAD FROM JUNCTION 5 TO BARRHEAD	20,505	826	3,809	5,560	5,310	5,000	0	0	0	0
2. ERC ROADS										
LIGHTING 5TH CORE CABLE	1,280	0	160	160	160	160	160	160	160	160
BRIDGES REFURBISHMENT	424	0	53	53	53	53	53	53	53	53
PRINCIPAL INSPECTIONS GROUP 1-6	168	0	21	21	21	21	21	21	21	21
TRAFFIC CALMING STUDIES	200	0	25	25	25	25	25	25	25	25
ROAD SAFETY MEASURES/EQUIPMENT AT SCHOOLS	160	0	20	20	20	20	20	20	20	20
SAFE ROUTES TO SCHOOL	160	0	20	20	20	20	20	20	20	20
B771 PAISLEY ROAD RECONSTRUCTION	301	0	0	0	0	0	181	120	0	0
A736 KELBURN STREET/LOCHLIBO ROAD RECONSTRUCTION	493	0	0	110	0	0	0	141	121	121
A77 AYR ROAD RECONSTRUCTION	1,507	802	125	110	0	110	0	110	130	120
PEDESTRIAN CROSSINGS	25	0	0	0	0	25	0	0	0	0

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

E. ROADS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
B767 CLARKSTON ROAD RECONSTRUCTION	180	0	0	70	110	0	0	0	0	0
B769 STEWARTON RD (RURAL) RECONSTRUCTION	745	165	100	0	110	0	120	0	130	120
B767 EAGLESHAM ROAD RECONSTRUCTION	815	335	0	120	120	0	120	0	120	0
B769 THORNIEBANK/SPIERSBRIDGE RECONSTRUCTION	324	158	166	0	0	0	0	0	0	0
C2 KINGSTON ROAD RECONSTRUCTION	585	0	125	120	110	100	130	0	0	0
C8 DAVIELAND ROAD RECONSTRUCTION	200	0	0	0	0	100	100	0	0	0
A736 MAIN STREET/LEVERN ROAD BARRHEAD	636	0	0	130	110	156	120	120	0	0
B759 CARMUNNOCK ROAD	230	0	0	0	0	110	0	120	0	0
C1 MEARNS ROAD	945	185	0	110	0	150	120	140	120	120
B755 GLENIFFER ROAD	716	0	100	0	121	140	110	125	0	120
B776 ROWBANK ROAD	575	0	110	110	0	110	0	125	120	0
C2 NEILSTON ROAD	321	0	100	121	100	0	0	0	0	0
C3 UPLAWMOOR RD / MAIN ST, NEILSTON	470	0	100	0	110	0	0	0	130	130
CYCLING WALKING SAFER STREETS	155	0	155	0	0	0	0	0	0	0

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

E. ROADS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ROADS ONLINE COSTING SYSTEM	200	80	120	0	0	0	0	0	0	0
A77 FENWICK ROAD RECONSTRUCTION	185	0	75	0	110	0	0	0	0	0
A727 ROUTE CORRIDOR RECONSTRUCTION	260	0	0	0	0	0	0	0	130	130
B764 ROUTE CORRIDOR RECONSTRUCTION	140	0	0	0	0	0	0	0	0	140
PROVISIONAL SUM	77	0	77	0	0	0	0	0	0	0
ROADS CAPITAL WORKS	15,000	0	3,000	3,000	3,000	3,000	3,000	0	0	0
TOTAL	47,982	2,551	8,461	9,860	9,610	9,300	4,300	1,300	1,300	1,300

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

F. ICT

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ICT INFRASTRUCTURE (SEE ANNEX 3)	4,000	0	500	500	500	500	500	500	500	500
IT GENERAL PROVISION	10,061	0	540	1,280	1,380	1,380	1,341	1,380	1,380	1,380
CORPORATE INFORMATION SECURITY	750	609	71	35	35	0	0	0	0	0
GDPR REQUIREMENTS	250	125	125	0	0	0	0	0	0	0
EDUCATION NETWORK	1,011	180	131	100	100	100	100	100	100	100
DOCUMENT REPOSITORY REFRESH	50	39	11	0	0	0	0	0	0	0
PCI DSS	135	35	100	0	0	0	0	0	0	0
PUBLIC WIFI NETWORK	265	50	215	0	0	0	0	0	0	0
AGILE WORKING SOLUTION (HSCP)	795	788	7	0	0	0	0	0	0	0
WIRELESS LOCAL AREA NETWORK 2015	1,050	919	131	0	0	0	0	0	0	0
ENTERPRISE PUBLIC ACCESS WIFI (INCL BYOD)	100	80	20	0	0	0	0	0	0	0
INCOME MANAGEMENT E-STORE	205	105	100	0	0	0	0	0	0	0
CORPORATE GIS	200	100	100	0	0	0	0	0	0	0
CCTV INFRASTRUCTURE REFRESH	525	279	246	0	0	0	0	0	0	0
LICENSING AND CONSULTANCY SERVICES - INFORMATION AS AN ASSET	140	119	21	0	0	0	0	0	0	0

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

F. ICT

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
MODERN SMART FORMS	200	100	50	50	0	0	0	0	0	0
ENTERPRISE MOBILE DEVELOPMENT MANAGEMENT	100	80	20	0	0	0	0	0	0	0
MY ACCOUNT MIDDLEWARE & VENDOR API'S	210	40	120	50	0	0	0	0	0	0
ELECTRONIC DOCUMENT RECORDS MANAGEMENT (REST OF COUNCIL)	353	225	128	0	0	0	0	0	0	0
MYACCOUNT SIGNING IN TO ON-LINE SERVICES	285	206	0	79	0	0	0	0	0	0
SAFETY NET TECHNOLOGY	180	105	75	0	0	0	0	0	0	0
THE DIGITAL WORKPLACE	600	154	221	100	125	0	0	0	0	0
FLEXI TIME APPLICATION REPLACEMENT	80	40	40	0	0	0	0	0	0	0
HR AND PAYROLL SYSTEM DEVELOPMENT	50	0	50	0	0	0	0	0	0	0
MAJOR ICT CONTRACT RENEWALS	1,338	300	848	190	0	0	0	0	0	0
CORE CORPORATE FINANCE, PAYROLL & HR	3,500	1,000	1,750	750	0	0	0	0	0	0
EDUCATION COMPUTER EQUIPMENT (4 YEARS REPLACEMENT PROGRAMME)	3,710	0	370	469	804	212	370	469	804	212
CORPORATE & COMMUNITY DEBT RECOVERY SYSTEM (5 YEAR REPLACEMENT PROGRAMME)	78	0	39	0	0	0	39	0	0	0
ERCLT PEOPLE'S NETWORK	160	0	20	20	20	20	20	20	20	20

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

F. ICT

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ERCLT CULTURE & SPORT SELF-SERVICE KIOSK HARDWARE REFRESH	110	60	50	0	0	0	0	0	0	0
ERCLT DIGITAL PLATFORM	410	0	135	275						
TOTAL	30,901	5,738	6,234	3,898	2,964	2,212	2,370	2,469	2,804	2,212

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
EXPENDITURE**

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2025/2026

G. FLEET

			£'000									
Project			Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HSCP	VEHICLES	(5 YEARS)	726	0	288	0	0	150	288	0	0	0
EDUCATION	VEHICLES	(5 YEARS)	477	0	98	0	0	0	281	98	0	0
ENVIRONMENT	VEHICLES	(5 YEARS)	9,297	0	1,341	871	1,384	772	1,333	1,341	871	1,384
ENVIRONMENT	GPRS SYSTEM	(4 YEARS)	105	0	0	35	70	0	0	0	0	0
ADDITIONAL CLEANSING/RECYCLING VEHICLES			185	0	185	0	0	0	0	0	0	0
TOTAL			10,790	0	1,912	906	1,454	922	1,902	1,439	871	1,384

EAST RENFREWSHIRE COUNCIL

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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

H. MISCELLANEOUS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. PURCHASE OF ASSETS										
ERCLT - GYM EQUIPMENT (5 YEARS REPLACEMENT PROGRAMME)	554	0	277	0	0	0	0	277	0	0
ERCLT - THEATRE EQUIPMENT (5 YEARS REPLACEMENT PROGRAMME)	54	0	0	0	54	0	0	0	0	0
TOTAL	608	0	277	0	54	0	0	277	0	0

EAST RENFREWSHIRE COUNCIL

**APPENDIX A
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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

ANNEX 1 - EDUCATION MAJOR MAINTENANCE ANALYSIS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ST CADOCS WINDOWS	35		35							
CAROLSIDE PS - WINDOW RENEWAL	75		75							
MEARNS CASTLE HS - WINDOW RENEWAL	50		50							
ST LUKES WINDOWS ENTRANCE AREA	50		50							
ST JOHNS WINDOWS AND GYM	45		45							
ST CADOCS WATER SYSTEM UPGRADE	47		47							
ST JOSEPHS PRIMARY WINDOWS AND ENTRANCE DOOR	80		80							
GIFFNOCK PRIMARY WINDOWS (ORIGINAL BLOCK AND EXT)	125		125							
WOODFARM HS - WINDOW RENEWAL	75		75							
SCHOOL TOILET IMPROVEMENTS	275		275							
PROVISIONAL SUMS	6,343	0	43	900	900	900	900	900	900	900
EDUCATION MAJOR MAINTENANCE TOTAL	7,200	0	900	900	900	900	900	900	900	900

EAST RENFREWSHIRE COUNCIL

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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

ANNEX 2 - PROPERTY MAINTENANCE ANALYSIS

Project	£'000									
	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
DISCRIMINATION ACT	90	0	90	0	0	0	0	0	0	0
HARDWIRE TESTING	45	0	45	0	0	0	0	0	0	0
COSHH UPGRADE	100	0	100	0	0	0	0	0	0	0
ASSET MANAGEMENT	300	0	300	0	0	0	0	0	0	0
FIRE RISK ASSESSMENTS ADAPTATIONS	1,200	0	150	150	150	150	150	150	150	150
STRUCTURAL SURVEYS & IMPROVEMENTS	320	0	40	40	40	40	40	40	40	40
SPEND TO SAVE (CEEFF/SALIX)	600	0	75	75	75	75	75	75	75	75
COMMUNITY FACILITY IMPROVEMENTS	1,415	1,333	82	0	0	0	0	0	0	0
BOILER REPLACEMENT	300	0	100	100	100	0	0	0	0	0
ROOF IMPROVEMENTS	400	0	200	200	0	0	0	0	0	0
PROVISIONAL SUM	4,625	0	110	645	645	645	645	645	645	645
PROPERTY MAINTENANCE TOTAL	9,395	1,333	1,292	1,210	1,010	910	910	910	910	910

EAST RENFREWSHIRE COUNCIL

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8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

ANNEX 3 - ICT INFRASTRUCTURE ANALYSIS

£'000										
Project	Total	Spent Prior to 31.03.19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
PROVISIONAL SUMS	4,000	0	500	500	500	500	500	500	500	500
ICT INFRASTRUCTURE TOTAL	4,000	0	500	500	500	500	500	500	500	500

EAST RENFREWSHIRE COUNCIL

8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027

	TOTAL £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
GRANTS									
GENERAL CAPITAL GRANT	54,367	7,929	6,634	6,634	6,634	6,634	6,634	6,634	6,634
CITY DEAL	4,216	1,200	976	600	1,440	0	0	0	0
EARLY LEARNING & CHILDCARE - EXPANS TO 1140HRS	7,800	4,600	3,200	0	0	0	0	0	0
SALIX/CENTRAL ENERGY EFFICIENCY FUND	600	75	75	75	75	75	75	75	75
SCOTTISH ENVIRONMENTAL PROTECTION AGENCY	1,206	603	603						
BUILDING SCHOOLS FOR THE FUTURE	12,000			12,000					
SUSTRANS	325	325							
CYCLING WALKING SAFER STREETS	155	155	0	0	0	0	0	0	0
TOTAL GRANTS	80,669	14,887	11,488	19,309	8,149	6,709	6,709	6,709	6,709
DEVELOPERS CONTRIBUTIONS	5,450	1,644	3,806						
CAPITAL RECEIPTS	5,400	3,450	1,350	600					
CFCR	64	64							
UTILISATION OF CAPITAL RESERVE	1,200	1,200							
BORROWING - ASSETS	13,617	2,448	1,340	2,312	1,134	2,311	2,185	1,675	212
BORROWING - INVESTMENT IN ENERGY EFFICIENCY	648	648							
BORROWING - CITY DEAL	32,128	4,741	10,334	10,319	6,734				
BORROWING - GENERAL	75,123	18,935	30,142	20,000	3,569	2,477			
	214,299	48,017	58,460	52,540	19,586	11,497	8,894	8,384	6,921

CAPITAL ESTIMATES

HRA - 5 YEAR PROGRAMME

HRA 5 Year Capital Programme

HRA Capital Programme - Existing Stock
Central Heating Systems
Re-wiring and Other Electricals (including smoke detectors)
External Structural Works (Roof & Render, Damp Proof Courses, Structural Failures)
Internal Element Renewals
Door Entry Systems
Sheltered Housing
Aids and Adaptations
Energy Efficiency Standard for Social Housing (EESHS)
Estate Works (Paths, Walls, Lighting, Bin Stores, Drying Areas etc
Retentions
IT Systems
Sub-Total - HRA Capital Programme for Existing Stock
HRA Capital Programme for New Stock
Compulsory Purchase Orders/Mortgage to Rent
New Build - Phase 1
New Build - Phase 2
Sub-Total - HRA Capital Programme for New Stock
Total HRA Capital Programme

2019/20 (£000)	2020/21 (£000)	2021/22 (£000)	2022/23 (£000)	2023/24 (£000)	Total
1,050	808	900	900	900	4,558
645	570	250	250	250	1,965
2,671	1,686	1,769	1,972	2,019	10,117
1,057	930	890	940	940	4,757
20	20	20	20	20	100
520	440	435	125	25	1,545
200	200	200	200	200	1,000
300	300	300	300	300	1,500
150	100	100	100	160	610
10	10	10	10	10	50
250	0	0	0	0	250
6,873	5,064	4,874	4,817	4,824	26,452
50	0	0	50	50	150
4,046	3,856	148	0	0	8,050
0	1,400	8,671	7,300	0	17,371
4,096	5,256	8,819	7,350	50	25,571
10,969	10,320	13,693	12,167	4,874	52,023

Previous Yr's Totals	Difference
4,474	-84
1,850	-115
10,288	171
3,955	-802
230	130
1,635	90
998	-2
900	-600
820	210
0	-50
0	-250
25,150	-1,302
375	225
14,092	6,042
16,200	-1,171
30,667	5,096
55,817	3,794

Resources:-

Borrowing	8,222	8,019	8,944	7,965	3,792	37,923
Receipts From Sale of Council Houses	0	0	0	0	0	0
Receipts From Sale of Land - Barrhead South	0	500	500	500	500	1,500
Capital New Build - Government Grant	2,000	855	3,433	2,891	0	9,179
Capital New Build - Commuted Sums/Council Tax Discount	32	437	291	245	0	1,005
Heeps Funds	100	100	100	100	100	500
Recharges to Owner Occupier	615	409	424	467	482	1,915
Total	10,969	10,320	13,693	12,167	4,874	52,023

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آپ کے لیے اس دستاویز کی دیگر زبانوں میں وضاحت کی جاسکتی ہے اور یہ دیگر مختلف صورتوں میں جیسا کہ بڑے حروف کی لکھائی اور بریل (ٹائپا افراد کے لیے) کے لیے ابھرے ہوئے حروف کی لکھائی) میں فراہم کی جاسکتی ہے۔ مزید معلومات کے لیے برائے مہربانی ٹیلیفون نمبر 0141 577 3001 پر کسٹمر فرسٹ سے رابطہ کریں یا customerservices@eastrenfrewshire.gov.uk کے پتے پر ای میل بھیجیں۔

এই পত্র অন্যান্য ভাষায় বর্ণনা ছাড়া নানা বিকল্প আকারেও দেয়া যেতে পারে যথা – বড় ছাপান অক্ষরে এবং উঁচু গঠিত বর্ণমালায়ও (Braille) দেয়া যেতে পারে। এ বিষয়ে আরও খবরাখবরের জন্যে যোগাযোগ করুন কাউন্সিলার ফর্স্ট টেলিফোন: ০১৪১-৫৭৭ ৩০০১ অথবা ইমেইল : customerservices@eastrenfrewshire.gov.uk

आप के लिए इस दस्तावेज़ की व्याख्या अन्य भाषाओं में की जा सकती है और बदलवें रूपों जैसे बड़े अक्षरों और ब्रेल पर भी प्रदान की जा सकती है। कृपया अतिरिक्त जानकारी के लिए कस्टमर फस्ट वालों से इस फोन नंबर पर संपर्क करें: 0141 577 3001 व इस पते पर ईमेल करें: customerservices@eastrenfrewshire.gov.uk

ਤੁਹਾਡੇ ਲਈ ਇਸ ਦਸਤਾਵੇਜ਼ ਦੀ ਵਿਆਖਿਆ ਹੋਰਨਾਂ ਭਾਸ਼ਾਵਾਂ ਵਿਚ ਵੀ ਕੀਤੀ ਜਾ ਸਕਦੀ ਹੈ ਅਤੇ ਇਸ ਨੂੰ ਬਦਲਵੇਂ ਰੂਪਾਂ ਵਿਚ ਜਿਵੇਂ ਵੱਡੇ ਅੱਖਰਾਂ ਅਤੇ ਬਰੇਲ ਤੇ ਪ੍ਰਦਾਨ ਕੀਤਾ ਜਾ ਸਕਦਾ ਹੈ। ਵਧੇਰੇ ਜਾਣਕਾਰੀ ਲਈ ਕਸਟਮਰ ਫਸਟ ਵਾਲਿਆਂ ਨਾਲ ਇਸ ਫੋਨ ਨੰਬਰ ਤੇ ਸੰਪਰਕ ਕਰਨ ਦੀ ਕ੍ਰਿਪਾਲਤਾ ਕਰੋ: 0141 577 3001 ਜਾਂ ਇਸ ਪਤੇ ਤੇ ਈਮੇਲ ਕਰੋ: customerservices@eastrenfrewshire.gov.uk

這份文件可以使用其他的語言解釋,亦可以提供其他形色的版本,例如大字和凸字。請聯絡客服務 (Customer First) 索取進一步的資料。
電話: 0141 577 3001 或電郵 customerservices@eastrenfrewshire.gov.uk

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