

EAST AYRSHIRE COUNCIL

HOUSING COMMITTEE – 16 MARCH 2005

BUDGETARY CONTROL SUMMARY STATEMENT ANTI-SOCIAL BEHAVIOUR TO 6 FEBRUARY 2005 (PERIOD 11)

Joint Report by Executive Head of Finance and Executive Director of Neighbourhood Services

1 PURPOSE OF REPORT

- 1.1 To advise Members of the current budgetary control position and the projected outturn for the year for Anti-Social Behaviour for the period ended 06 February 2005 (Period 11).

2 OVERALL POSITION

- 2.1 The following report relates to service costs and income directly controlled by the department and excludes rechargable costs for central services charges and debt charges.

2.2 Projected Outturn

Based on all available information, it is currently projected that the Anti-Social Behaviour will outturn at £214,169, an underspend of £228,561 on the Annual Estimate.

2.3 Budget Performance to Period 11

Actual expenditure to date amounts to £133,524 and represents 30% of the estimated expenditure for the year. Year-to-date variances have been analysed and are mainly attributable to timing of expenditure and receipt of income in advance of expenditure. Such timing variances should level out over the year, but if this is not the case, reasons for the anticipated variances are highlighted in section 3 of this report.

2.4 Summary of Objective Costs

SUMMARY OF SUBJECTIVE COSTS					
Actual Expend. to 06-Feb-05 £	Actual as % of Ann Est £ %		Annual Estimate £	Projected Actual 2004-05 £	Variance £
61,881	28%	Employee Costs	223,083	107,336	(115,747)
91	0%	Premises Costs	0	0	0
5,109	26%	Transport Related Costs	19,600	9,896	(9,704)
66,443	34%	Supplies & Services	197,047	93,937	(103,110)
0	0%	Third Party Payments	3000	3000	0
0	0%	Transfer Payments	0	0	0
133,524	30%	TOTAL EXPENDITURE	442,730	214,169	(228,561)
0	0%	Income	0	0	0
0	0%	Income recovered from Council Budgets outwith General Fund	0	0	0
133,524	30%	NET EXPENDITURE	442,730	214,169	(228,561)

3 ANALYSIS OF VARIANCES

3.1 Employee Costs

Employee Costs are anticipated to outturn £115,747 under budget due to the second round of the Initiative commencing later than anticipated. Any underspend in the current financial year can be carried forward to the next financial year.

3.2 Transport Related Costs

Transport Related Costs are anticipated to outturn £9,704 under budget due to the second round of the Initiative commencing later than anticipated. Any underspend in the current financial year can be carried forward to the next financial year.

3.3 Supplies & Services

Supplies and Services are anticipated to outturn £103,110 under budget due to the second round of the Initiative commencing later than anticipated. Any underspend in the current financial year can be carried forward to the next financial year.

4 RECOMMENDATIONS

4.1 It is recommended that Members note the content of this report.

Alex McPhee
Executive Head of Finance

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Executive Director of Neighbourhood Services

25 February 2005

LIST OF BACKGROUND PAPERS **Nil**

For further information please contact William Stafford, Executive Director of Neighbourhood Services on 01563 556023