

# EAST AYRSHIRE COUNCIL

## HOUSING COMMITTEE – 2 NOVEMBER 2005

### BUDGETARY CONTROL SUMMARY STATEMENT ANTI-SOCIAL BEHAVIOUR TO 18 SEPTEMBER 2005 (PERIOD 6)

#### 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 out-turn for the year for Anti-Social Behaviour for the period ended 18 September 2005 (Period 6).

## 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 on budget at 31 March 2006.

### 2.3 Budget Performance to Period 6

Actual expenditure to date amounts to £494,960. This compares with a budgeted expenditure to date of £499,961. 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.

### 2.4 Summary of Objective Costs

<b>SUMMARY OF SUBJECTIVE COSTS</b>					
<b>Budgeted Expend. to 18-Sep-05 £</b>	<b>Actual Expend. to 18-Sep-05 £</b>		<b>Annual Estimate 2005-06 £</b>	<b>Projected Actual 2005-06 £</b>	<b>Variance £</b>
288,051	291,945	Employee Costs	647,958	647,958	0
0	0	Premises Costs	0	0	0
11,338	12,424	Transport Related Costs	24,547	24,547	0
200,572	190,952	Supplies & Services	263,045	263,045	0
0	0	Third Party Payments	0	0	0
<b>499,961</b>	<b>494,960</b>	<b>TOTAL EXPENDITURE</b>	<b>935,550</b>	<b>935,550</b>	<b>0</b>
0	0	Income	0	0	0
<b>499,961</b>	<b>494,960</b>	<b>NET EXPENDITURE</b>	<b>935,550</b>	<b>935,550</b>	<b>0</b>

## 3 ANALYSIS OF VARIANCES

- 3.1 There are no material variances to report.

## **4 RECOMMENDATIONS**

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

Alex McPhee  
**Executive Head of Finance**

William Stafford  
**Executive Director of Neighbourhood Services**

3 October 2005

### **LIST OF BACKGROUND PAPERS**

**Nil**

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