

EAST AYRSHIRE COUNCIL

HOUSING COMMITTEE – 08 SEPTEMBER 2004

SUPPORTING PEOPLE ADMINISTRATION –
TO 25 JULY 2004 (PERIOD 4)

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 Supporting People Administration for the period ended 25 July 2004 (Period 4). This budget heading is in relation to grant received by the Neighbourhood Services Department for administration of the Supporting People Initiative.

2. OVERALL POSITION

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

2.2 Summary of Subjective Costs

SUMMARY OF SUBJECTIVE COSTS					
Actual Expend. to 25-Jul-04	Actual as % of Ann Est		Annual Estimate	Projected Actual 2004-05	Variance
£	£ %		£	£	£
45,648	30	Employee Costs	154,728	154,728	0
0	0	Premises Costs	0	0	0
798	23	Transport Related Costs	3,500	3,500	0
4,918	18	Supplies & Services	27,772	27,772	0
0	0	Third Party Payments	0	0	0
0	0	Transfer Payments	0	0	0
51,364	27.6	TOTAL EXPENDITURE	186,000	186,000	0
0	0	Income	0	0	0
51,364	27.6	NET EXPENDITURE	186,000	186,000	0
0	0	Income recovered from Council Budgets outwith General Fund	0	0	0
51,364	27.6	NET EXPENDITURE	186,000	186,000	0

3. ANALYSIS OF VARIANCES

There are no material variances to report.

4. RECOMMENDATIONS

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

Alex McPhee
Executive Head of Finance

William Stafford
Executive Director of Neighbourhood Services

20th August 2004

LIST OF BACKGROUND PAPERS NIL

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