

**EXCERPT FROM POLICY AND RESOURCES COMMITTEE -
1 FEBRUARY 2002**

“GENERAL SERVICES REVENUE ESTIMATES 2002/2003

There was submitted a report dated 28 January 2002 (circulated) by the Director of Finance to consider the final allocation of available resources for 2002/2003 and which proposed arrangements for the formulation of detailed proposals by Service Committees. Feedback from the public consultation exercise was attached at Appendix 1 and had been taken into account in proposing final allocations to Services.

Councillor McIntyre, seconded by Councillor Jackson, moved:

- (i) to approve the use of the inflation indices detailed in paragraph 3.4 to uprate prices in the contracts indicated with effect from 1 April 2002;
- (ii) to remit the block allocation of financial resources to each Service Committee in the light of the overall resources now available as shown below, and to request those Committees now to note and confirm acceptance of the financial allocations for 2002/03 and where appropriate to align service plans with these taking into account the views and comments made during the Council’s public consultation exercise.

<u>Department</u>	<u>Proposed Departmental Resource Allocations</u>
	<u>£M</u>
Education	75.917
Social Work	29.563
Community Services	41.088
Development Services	10.942
Policy & Resources - Corporate Resources	5.571
Policy & Resources - Other	38.736
Homes & Technical Services	1.471
Insurance Fund	1.554
Trading Services	(0.742)
Debt Charges	11.867
Contingencies	0.386
Total Expenditure	216.353

and;

- (iii) otherwise to note the contents of the report.

Councillor F MacLean, seconded by Councillor Wilson, moved as an amendment:

- (i) to note the use of the inflation indices detailed in paragraph 3.4 to uprate prices in the contracts indicated with effect from 1 April 2002;

- (ii) to remit the block allocation of financial resources to each Service Committee in the light of the overall resources now available as shown above, and to request those Committees now to note and confirm acceptance of the financial allocations for 2002/03 and where appropriate to align service plans with these taking into account the views and comments made during the Council's public consultation exercise; and
- (iii) otherwise to note the contents of the report.

On a division by a show of hands the motion was carried by 9 votes to 3.

JA/FM

1 February 2002

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