

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE – 6 FEBRUARY 2002

REVENUE ESTIMATES 2002/03

Report by Director of Community Services

1. PURPOSE

- 1.1 The purpose of this report is to consider the allocation of resources to this Committee for 2002/03 by the Policy and Resources Committee

2. BACKGROUND

- 2.1 The Policy and Resources Committee at its special meeting on 1 February 2002 approved Revenue Resources Allocations for 2002/03 for each Service Committee. Those committees were requested to align service plans with the allocations taking into account feedback from the Council's public consultation exercise.

3. FINANCIAL IMPLICATIONS

- 3.1 The total amount allocated to this committee was £41.088m. It is proposed that this amount be allocated across objective and subjective budget heads for the department as follows;

3.2 Objective Summary

Heading	£m
Central Management Support	0.558
Leisure Service	8.845
Cleansing & Waste Management	7.619
Trading Standards	0.431
Chemist & Public Analyst	0.159
Licensing	0.212
Emergency Planning	0.067
Joint Boards	23.197
Total	41.088

3.3 Subjective Summary

Heading	£m
Employee Costs	6.280
Property Costs	0.800
Transport Costs	0.492
Supplies and Services	1.314
Administration Costs	0.187
Payments to Other Bodies	34.009
Income	(1.994)
Total	41.088

4. RECOMMENDATION

- 4.1 It is recommended that Members confirm acceptance of the Resource Allocation notified by the Policy and Resources Committee and approve the distribution of this as detailed in paragraph 3 above.

William Stafford
Director of Community Services

WS/AMcM

1st February 2002

LIST OF BACKGROUND PAPERS

NIL

Any person who wishes any further information on this report should contact William Stafford, Director of Community Services, Tel 01563 576023.

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AGENDA