

EAST AYRSHIRE COUNCIL

SPECIAL EDUCATION COMMITTEE – 5 FEBRUARY 2002

REVENUE ESTIMATES 2002/03

Report by Director of Educational and Social 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 £75.917m. The following objective / subjective summaries may be subject to amendment once budgets are aligned at cost centre level. Any amendments arising from this will be presented to the April 2002 meeting of this committee. The draft allocations are as follows;

3.2 Objective Summary

Heading	£m
Central Administration	1.146
Pre-Five's Provision	4.990
Primary Schools	27.000
Secondary Schools	31.352
Special Education	5.894
Other Education	0.370
Psychological Services	0.460
Quality Development	0.667
Community Support	2.751
Community Halls	0.159
Youth Strategy	0.269
New Community Schools	0.489
Modern Languages	0.370
Total	75.917

3.3 Subjective Summary

Heading	£m
Employee Costs	54.183
Property Costs	8.566
Transport Costs	3.588
Supplies and Services	4.830
Administration Costs	0.634
Payments to Other Bodies	6.064
Income	(1.948)
Total	75.917

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.

John Mulgrew
Director of Educational and Social Services

1 February 2002

LIST OF BACKGROUND PAPERS

NIL

Any person who wishes any further information on this report should contact John Mulgrew, Director of Educational and Social Services, Tel 01563 576003

AGENDA