

EAST AYRSHIRE COUNCIL

SPECIAL HOUSING COMMITTEE – 7 FEBRUARY 2002

REVENUE ESTIMATES 2002/03

Report by Director of Homes and Technical 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 £1.471m. 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
Technical Services	(0.246)
Property Services	0.058
Central Repairs	1.486
Housing General Fund	0.057
Supporting People	0.116
HATS Total Expenditure	1.471

3.3 Subjective Summary

Heading	£m
Employee Costs	2.322
Property Costs	1.516
Transport Costs	0.109
Supplies and Services	0.081
Administration Costs	0.070
Payments to Other Bodies	0.020
Income	(2.647)
HATS Total Expenditure	1.471

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.

LIST OF BACKGROUND PAPERS

NIL

Any person who wishes any further information on this report should contact James Lavery, Director of Homes and Technical Services on 01563 554875.

AGENDA