

## EAST AYRSHIRE COUNCIL

### SPECIAL HOUSING COMMITTEE – 5 FEBRUARY 2003

#### REVENUE ESTIMATES 2003/04

#### 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 2003/04 by the Policy and Resources Committee

### 2. BACKGROUND

- 2.1 The Policy and Resources Committee at its special meeting on 31 January 2003 approved Revenue Resources Allocations for 2003/04 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 £1.697m. 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	(0.204)
Property Services	-
Central Repairs	1.656
Housing General Fund	0.059
Supporting People	0.186
<b>HATS Total Expenditure</b>	<b>1.697</b>

#### 3.3 Subjective Summary

Heading	£m
Employee Costs	2.436
Property Costs	1.676
Transport Costs	0.093
Supplies and Services	0.231
Third Party Payments	0.020
Transfer Payments	-
Income	(2.759)
<b>HATS Total Expenditure</b>	<b>1.697</b>

### **3.4 Quality of Life Funding**

In addition to the above, this Committee was allocated funding for Quality of Life initiatives for 2003/04 totalling £0.070m. The availability of this funding is dependent on the approval of the Council's overall submission by the Scottish Executive. Thereafter this Committee will require to finalise proposals in relation to outcomes and a report will be submitted accordingly in due course. Following this the sum will be allocated across appropriate budget lines.

## **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.

James Lavery  
**Director of Homes and Technical Services**

TMcH/JP  
31 January 2003

## **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.