

EAST AYRSHIRE COUNCIL

SPECIAL POLICY AND RESOURCES COMMITTEE – 13 FEBRUARY 2002

REVENUE ESTIMATES 2002/03 – CENTRAL SERVICES

Report by Director of Finance/Depute Chief Executive/ Director of Development Services

1. PURPOSE OF REPORT

- 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 £38.736m. 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
Finance	3.068
Democratic Process	0.724
Miscellaneous Services	2.979
Housing and Council Tax Benefit Payments	30.550
Corporate Office Accommodation	1.415
TOTAL	38.736

3.3 Subjective Summary

Heading	£m
Employee Costs	4.493
Property Costs	1.377
Transport Costs	0.061
Supplies and Services	3.196
Administration Costs	1.048
Payments to Other Bodies	31.304
Income	(2.743)
TOTAL	38.736

4. RECOMMENDATIONS

- 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.

Fiona Lees
Depute Chief Executive/
Director of Corporate Resources

Alex McPhee
Director of Finance

Stephen Chorley
Director of
Development Services

JJ/DMW
7 February 2002

LIST OF BACKGROUND PAPERS NIL

Any person who wishes any further information on this report should contact Alex McPhee, Director of Finance, Tel (01563) 576300.

AGENDA