

## EAST AYRSHIRE COUNCIL

### SPECIAL POLICY AND RESOURCES COMMITTEE – 13 FEBRUARY 2002

#### REVENUE ESTIMATES 2002/03 – CORPORATE RESOURCES

##### Report by Depute Chief Executive/Director of Corporate Resources

### 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 £5.571m. 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	0.116
Chief Executive Office	0.381
Corporate Development & Communication	0.537
Personnel	0.826
Legal & Administration	1.446
Information Technology	2.234
Other	0.031
<b>TOTAL</b>	<b>5.571</b>

### 3.3 Subjective Summary

Heading	£m
Employee Costs	4.797
Property Costs	-
Transport Costs	0.077
Supplies and Services	1.608
Administration Costs	0.150
Payments to Other Bodies	0.198
Income	(1.259)
<b>TOTAL</b>	<b>5.571</b>

## 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

JJ/DMW  
7 February 2002

### LIST OF BACKGROUND PAPERS NIL

Any person who wishes any further information on this report should contact Fiona Lees, Telephone (01563) 576019.

**AGENDA**