

EAST AYRSHIRE COUNCIL

SPECIAL SOCIAL WORK COMMITTEE – 7 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 £29.563m. 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
Regulation	2.171
Children and Families / Criminal Justice	6.579
Community Care	17.704
Health Board Account	1.382
Support Services	1.727
Total	29.563

3.3 Subjective Summary

Heading	£m
Employee Costs	19.336
Property Costs	0.884
Transport Costs	0.935
Supplies and Services	1.683
Administration Costs	0.474
Payments to Other Bodies	12.905
Income	(6.654)
Total	29.563

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.

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.

IMPLEMENTATION OFFICER: JOHN MULGREW

AGENDA