

# EAST AYRSHIRE COUNCIL

## SPECIAL SOCIAL WORK COMMITTEE – 4 FEBRUARY 2003

### REVENUE ESTIMATES 2003/04

#### 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 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 £36.686m. An exercise will be carried out to ensure that services are aligned to the total resource allocation. This may result in amendments to both the subjective and objective analysis and this will be presented to a future meeting of this committee. The draft allocations are as follows;

#### 3.2 Objective Summary

Heading	£m
Regulation	2.113
Children and Families / Criminal Justice	6.582
Community Care	24.341
Health Board Account	1.385
Support Services	1.770
Support to Communities	0.495
<b>Total</b>	<b>36.686</b>

#### 3.3 Subjective Summary

Heading	£m
Employee Costs	19.388
Property Costs	0.838
Transport Costs	1.006
Supplies and Services	2.176
Third Party Payments	20.813
Transfer Payments	1.068
Income	(8.603)
<b>Total</b>	<b>36.686</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 £0.030m. 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.

John Mulgrew  
**Director of Educational and Social Services**

TMcH/JP  
31 January 2003

### **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.