

APPENDIX 2

SCRUTINY COMMITTEE - PEOPLE

5PEOP - PEOPLE SERVICES

| Subjective Analysis | BASE ESTIMATE 2018/2019 | INFLATION | NEW PROPOSALS RECURRING | NEW PROPOSALS NON-RECURRING | OTHER ADJUSTMENTS | NEW ESTIMATE 2019/2020 |
|--------------------------|----------------------------|------------------|----------------------------|--------------------------------|----------------------|---------------------------|
| PAY | 4,206,820 | 109,240 | (14,220) | 0 | 13,250 | 4,315,090 |
| PREMISES | 1,997,500 | 15,350 | 0 | 0 | (246,920) | 1,765,930 |
| SUPPLIES & SERVICES | 780,620 | 330 | (29,000) | 0 | 467,810 | 1,219,760 |
| TRANSPORT | 22,330 | 290 | 0 | 0 | (180) | 22,440 |
| SUPPORT SERVICES | 54,870 | 0 | 0 | 0 | 94,680 | 149,550 |
| CAPITAL CHARGES | 13,080 | 0 | 0 | 0 | (1,540) | 11,540 |
| TRANSFER PAYMENTS | 35,472,280 | 886,820 | 0 | 0 | 0 | 36,359,100 |
| Total Expenditure | 42,547,500 | 1,012,030 | (43,220) | 0 | 327,100 | 43,843,410 |

| | | | | | | |
|---------------------|---------------------|------------------|----------------|----------|------------------|---------------------|
| INCOME | (39,612,460) | (909,310) | 507,000 | 0 | (371,750) | (40,386,520) |
| Total Income | (39,612,460) | (909,310) | 507,000 | 0 | (371,750) | (40,386,520) |

| | | | | | | |
|------------------------|------------------|----------------|----------------|----------|-----------------|------------------|
| Net Expenditure | 2,935,040 | 102,720 | 463,780 | 0 | (44,650) | 3,456,890 |
|------------------------|------------------|----------------|----------------|----------|-----------------|------------------|

| Represented By | | | | | | |
|-------------------------------------|------------------|----------------|----------------|----------|-----------------|------------------|
| 81C2 HOUSING NEEDS | 975,340 | 24,050 | 0 | 0 | 91,490 | 1,090,880 |
| 81C3 AFFORDABLE HOUSING DEVELOPMENT | 91,270 | 4,130 | 0 | 0 | (95,400) | 0 |
| 81C4 PRIVATE SECTOR HOUSING | 116,030 | 1,390 | 0 | 0 | 25,360 | 142,780 |
| 81C5 SUNDRY LANDS MAINTENANCE | 89,980 | 0 | 0 | 0 | 0 | 89,980 |
| 81E1 GF HOUSING - PROPERTY | 235,530 | 13,000 | 0 | 0 | (53,190) | 195,340 |
| 86A1 REVENUE COLLECTION/BENEFITS | 1,426,890 | 60,150 | 463,780 | 0 | (12,910) | 1,937,910 |
| Net Cost | 2,935,040 | 102,720 | 463,780 | 0 | (44,650) | 3,456,890 |