



#plymcabinet

Democratic Support

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CABINET

BUDGET REPORT CORRECTION

Tuesday 10 December 2013

2pm

Council House (Next to the Civic Centre), Plymouth

Members:

Councillor Evans, Chair

Councillor Peter Smith, Vice Chair

Councillors Coker, Lowry, McDonald, Penberthy, Vincent and Williams.

I refer to the agenda for the above meeting and should be grateful if you would please substitute the attached revised Figure 16 for the Figure 16 shown on page 27 of the report "Delivering the Co-operative Vision within a 3 year sustainable balanced budget" which was published today.

Apologies for any inconvenience caused.

Tracey Lee

Chief Executive

CABINET

AGENDA

PART I (PUBLIC MEETING)

16. DELIVERING THE CO-OPERATIVE VISION WITHIN A THREE YEAR SUSTAINABLE BALANCED BUDGET (Pages 1 - 2)

The Chief Executive will submit a report on the indicative three year balanced budget for the period 2014/15 to 2016/17 to fulfil the Council's statutory responsibility of setting a robust and realistic annual budget.

A revised figure 16 is attached to replace the one shown on page 27 of the report.

CABINET

10 December 2013


PLYMOUTH
CITY COUNCIL

DELIVERING THE CO-OPERATIVE VISION WITHIN A 3 YEAR SUSTAINABLE BALANCED BUDGET

I should be grateful if you would please substitute this revised Figure 16 for the Figure 16 shown on page 27 of the report.

Figure 16: Indicative target budget by department

Directorate	Solutions							14/15 Target
	13/14 base	+ Cost Drivers	Services Re-design / Reduction	Cooperative / Partnership Working	Challenge Down External Expenditure	Income Generation	Corporate Health & Grant Maximisation	
	£m	£m	£m	£m	£m	£m	£m	£m
People	130.00	3.69	(1.04)	(1.59)	(2.89)	(1.25)	0.00	126.92
Place	42.09	0.85	(0.85)	0.00	(0.03)	(1.01)	(1.90)	39.16
Corporate Services	29.97	0.37	(1.40)	(0.10)	(0.85)	(0.25)	0.00	27.74
Chief Executive Office	1.99	0.00	(0.15)	0.00	0.00	0.00	0.00	1.84
Corporate Items	8.51	1.60	0.00	0.00	0.00	0.00	(1.50)	8.61
Transformation	-	0.00	0.00	0.00	0.00	0.00	(1.20)	(1.20)
TOTAL	212.56	6.51	(3.44)	(1.69)	(3.76)	(2.51)	(4.60)	203.07

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