

Plymouth City Council General Fund Budget 2020/21

Directorate	Department	2018/19		2019/20		2020/21
		Budget Outturn	Variation To Outturn	Budget Outturn	Variation To Outturn	Forecast Budget
Executive Office	Chief Executives Office	1.626	(0.154)	1.514	0.007	1.565
	Business Support	0.766	(0.028)	0.856	(0.007)	0.831
	Electoral Function	0.699	0.087	0.677	0.000	0.694
	Members	1.291	(0.004)	1.346	(0.000)	1.366
	Legal	1.525	0.027	1.458	0.163	1.516
		5.907	(0.073)	5.850	0.163	5.973
People	Children,Young People,Families	35.388	4.006	37.034	2.342	41.915
	Strategic Commissioning	81.445	(0.253)	83.701	(0.010)	86.487
	Education Participation Skills	10.106	(0.000)	9.658	0.000	9.646
	Community Connections	3.041	(0.045)	3.059	(0.700)	3.063
	Management and Support People	0.217	(1.000)	0.217	0.000	0.227
		130.198	2.706	133.668	1.632	141.338
Place	Economic Development	2.190	(1.173)	0.028	0.000	(0.164)
	Strategic Planning	7.973	(0.014)	9.887	(0.000)	10.014
	Street Services	17.698	(0.182)	18.087	0.350	18.233
	Management and Support - Place	(2.571)	0.356	(3.854)	(0.000)	(3.066)
		25.290	(1.012)	24.148	0.350	25.016
Public Health	Public Health	0.538	0.000	(0.025)	0.025	0.000
	Operational and Development	0.181	0.111	0.103	0.073	0.081
	Trading Standards	0.432	(0.010)	0.420	(0.055)	0.434
	Environ Health (Food & Safety)	0.399	(0.057)	0.394	0.015	0.407
	Bereavement Services	(1.737)	0.000	(1.827)	0.011	(1.807)
	Licensing	(0.082)	0.030	(0.072)	(0.001)	(0.062)
	Environmental Protection	0.447	(0.078)	0.392	(0.030)	0.405
	Civil Protection Unit	0.138	(0.015)	0.169	(0.039)	0.175
		0.315	(0.018)	(0.447)	(0.000)	(0.367)
Finance	Finance	17.973	(0.451)	16.837	0.750	20.768
		17.973	(0.451)	16.837	0.750	20.768
Customer and Corporate Service	Customer Services	5.415	(0.203)	4.576	0.832	4.726
	Human Resources & OD	1.911	(0.192)	1.942	(0.035)	1.607
	Departmental Management	(0.028)	0.122	(0.260)	0.500	(0.254)
	ICT	7.400	0.293	7.955	0.000	9.415
	Transformation	0.282	(0.007)	1.079	(0.149)	(1.884)
		14.981	0.012	15.292	1.148	13.610
Corporate Finance	Corporate Finance	(9.107)	(0.047)	(9.867)	(1.343)	(13.161)
		(9.107)	(0.047)	(9.867)	(1.343)	(13.161)
		185.556	1.117	185.482	2.699	193.177