

Plymouth City Council General Fund Budget 2023/24		Budget 22/23			Budget 2023/24					
Directorate	Department	Expenditure	Income	Net Budget	Cost Increases	New Savings	Income Increases	Total Expenditure	Total Income	Net Budget
Executive Office	Chief Executives Office	1.438	(0.155)	1.284	0.000	(0.234)	0.000	1.204	(0.155)	1.050
	Business Support	0.397	(0.016)	0.381	0.000	0.000	0.000	0.397	(0.016)	0.381
	Electoral Services	0.838	(0.016)	0.822	0.000	0.000	0.000	0.838	(0.016)	0.822
	Members	1.401	0.000	1.401	0.000	(0.030)	(0.213)	1.371	(0.213)	1.158
	Legal	2.082	(0.365)	1.717	0.000	(0.020)	0.000	2.062	(0.365)	1.697
Total Executive Office		6.156	(0.551)	5.605	0.000	(0.284)	(0.213)	5.872	(0.764)	5.108
People	Strategic Comm Adult Soc Care	126.594	(34.550)	92.044	7.582	(3.935)	(0.250)	130.241	(34.800)	95.441
	Community Connections	5.773	(2.806)	2.966	1.000	(0.643)	(1.202)	6.130	(4.008)	2.121
	Management and Support	0.195	(0.047)	0.148	0.000	0.000	0.000	0.195	(0.047)	0.148
Total People		132.561	(37.403)	95.158	8.582	(4.578)	(1.452)	136.565	(38.855)	97.710
Children	Children,Young People,Families	55.400	(4.034)	51.366	3.053	(4.575)	0.000	53.878	(4.034)	49.844
	Education Participation Skills	96.078	(85.282)	10.796	1.370	0.000	0.000	97.448	(85.282)	12.166
Total Children		151.478	(89.316)	62.162	4.423	(4.575)	0.000	151.326	(89.316)	62.010
Place	Economic Development	23.363	(24.720)	(1.357)	0.000	(0.593)	(0.498)	22.770	(25.218)	(2.448)
	Strategic Planning	17.974	(7.872)	10.101	0.183	(1.057)	(0.319)	17.100	(8.191)	8.909
	Street Services	50.813	(30.557)	20.255	2.851	(1.977)	(2.846)	51.687	(33.403)	18.283
	Management and Support	0.014	(1.734)	(1.721)	0.000	0.000	0.000	0.014	(1.734)	(1.721)
Total Place		92.163	(64.884)	27.279	3.034	(3.627)	(3.663)	91.570	(68.547)	23.023
Public Health	Public Health	16.366	(16.088)	0.278	0.000	0.000	0.000	16.366	(16.088)	0.278
	Operational and Development	0.385	(0.099)	0.286	0.000	0.000	(0.250)	0.385	(0.349)	0.036
	Trading Standards	0.362	0.000	0.362	0.000	0.000	0.000	0.362	0.000	0.362
	Environ Health (Food & Safety)	0.424	(0.043)	0.381	0.000	0.000	0.000	0.424	(0.043)	0.381
	Bereavement Services	1.714	(3.700)	(1.986)	0.000	0.000	0.000	1.714	(3.700)	(1.986)
	Licensing	0.332	(0.424)	(0.092)	0.000	0.000	(0.042)	0.332	(0.466)	(0.134)
	Environmental Protection	0.747	(0.459)	0.288	0.000	0.000	0.000	0.747	(0.459)	0.288
	Civil Protection Unit	0.223	(0.048)	0.175	0.000	0.000	0.000	0.223	(0.048)	0.175
Total Public Health		20.553	(20.861)	(0.307)	0.000	0.000	(0.292)	20.553	(21.153)	(0.599)
Customer and Corporate Services	Finance	24.408	(6.386)	18.022	0.000	(0.350)	0.000	24.058	(6.386)	17.672
	Customer Services	62.115	(58.791)	3.324	0.000	(0.050)	0.000	62.065	(58.791)	3.274
	Human Resources & OD	14.726	(2.979)	11.747	0.000	(1.358)	(0.055)	13.368	(3.034)	10.334
	Departmental Management	(0.541)	0.000	(0.541)	0.000	(0.209)	0.000	(0.750)	0.000	(0.750)
	ICT	8.826	(0.249)	8.577	0.000	(0.600)	0.000	8.226	(0.249)	7.977
	Transformation	2.024	(0.035)	1.988	0.000	(0.300)	0.000	1.724	(0.035)	1.688
	Digital and Customer Experience	4.258	(0.413)	3.845	0.000	(0.200)	0.000	4.058	(0.413)	3.645
Total Customer and Corporate		115.816	(68.853)	46.963	0.000	(3.067)	(0.055)	112.749	(68.908)	43.841
Corporate Finance	Corporate Items	11.781	(50.890)	(39.109)	25.290	(1.500)	(2.493)	35.571	(53.383)	(17.812)
Total Corporate Items		11.781	(50.890)	(39.109)	25.290	(1.500)	(2.493)	35.571	(53.383)	(17.812)
Total General Fund		530.508	(332.758)	197.750	41.329	(17.631)	(8.168)	554.206	(340.926)	213.280