

CABINET

10 December 2013



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