

			Budget 18/19			Budget 2019/20				
Directorate	Department	Division	Expenditure	Income	Net Budget	Cost Increases	Savings	Other Savings	Net Budget	
Corporate Finance	Corporate Items	Pensions, PFI and Other	11.053	(12.498)	(1.445)	1.494	(0.420)	1.450	1.079	
		Corporate Items Budget Savings	(0.494)	0.000	(0.494)	0.000	0.000	0.000	(0.494)	
Total Corporate Finance			10.559	(12.498)	(1.939)	1.494	(0.420)	1.450	0.585	
Executive Office	Chief Executives Office	Policy & Intelligence	0.403	0.000	0.403	0.006	0.000	0.000	0.410	
		Communications and Engagement	0.555	(0.057)	0.499	0.008	0.000	0.000	0.507	
		Civic Events	0.175	(0.015)	0.160	0.009	0.000	0.000	0.169	
		Performance	0.563	0.000	0.563	0.011	0.000	0.000	0.575	
		Total Chief Executives Office	1.697	(0.071)	1.626	0.035	0.000	0.000	1.661	
	Business Support	Departmental Support	0.831	(0.068)	0.764	0.014	(0.044)	0.000	0.733	
	Electoral Function	Electoral Function	0.701	(0.002)	0.699	0.009	0.000	0.000	0.709	
	Members	Members	1.020	0.000	1.020	0.027	0.000	0.000	1.047	
		Neighbourhood Inits and Comm Grants	0.290	(0.019)	0.271	0.000	0.000	0.000	0.271	
		Total Members	2.841	(0.088)	2.753	0.050	(0.044)	0.000	2.760	
Legal	Legal	2.004	(0.489)	1.515	0.035	0.000	0.000	1.550		
Total Executive Office			6.542	(0.648)	5.894	0.120	(0.044)	0.000	5.970	
People	Children,Young People,Families	QA Safeguarding and Bus Suppt	3.670	0.096	3.765	0.055	0.000	0.000	3.820	
		Permanency	7.902	(0.131)	7.771	0.042	0.000	0.000	7.813	
		CAMHS Specialist Services	0.653	(0.045)	0.609	0.001	0.000	0.000	0.610	
		Childrens Social Work	3.813	0.000	3.813	0.057	0.000	0.000	3.871	
		Plymouth Referral and Assmnt	3.341	(0.469)	2.872	0.060	0.000	0.000	2.932	
		Adoption	3.698	(0.335)	3.363	0.013	0.000	0.000	3.376	
		Children in Care	10.723	(1.217)	9.506	5.782	(3.609)	(0.300)	11.380	
		Targeted	4.634	(1.466)	3.168	0.068	0.000	0.000	3.237	
		Total Children,Young People,Families	38.434	(3.566)	34.868	6.079	(3.609)	(0.300)	37.038	
	Strategic Commissioning	Service Delivery	79.069	(21.400)	57.669	6.997	0.000	(4.111)	60.555	
		Commissioning	15.778	(6.543)	9.235	0.025	(4.215)	(0.550)	4.494	
		Leisure Management	2.649	(0.098)	2.551	0.001	0.000	0.000	2.552	
		Management and Transformation	2.503	(7.625)	(5.122)	0.020	0.000	0.000	(5.102)	
		Social Care contract	6.861	0.000	6.861	0.000	0.000	0.000	6.861	
		Childrens Commissioning	5.285	(0.419)	4.866	0.005	0.000	0.000	4.871	
		Total Strategic Commissioning	112.145	(36.085)	76.060	7.047	(4.215)	(4.661)	74.231	
	Education Participation Skills	SEND	24.165	(19.952)	4.213	0.156	0.000	0.000	4.368	
		School Improvement	2.380	(1.636)	0.744	0.033	0.000	0.000	0.777	
		School Support	3.385	(3.428)	(0.043)	0.004	0.000	0.000	(0.039)	
		Schools	65.230	(65.230)	0.000	0.000	0.000	0.000	0.000	
		External	1.808	(1.808)	0.000	0.000	0.000	0.000	0.000	
		Skills and Employability	0.287	0.000	0.287	0.004	0.000	0.000	0.291	
		Schools Access Planning	5.464	(0.729)	4.735	0.044	(0.460)	0.000	4.319	
		Sports Development	0.370	(0.142)	0.228	0.004	0.000	0.000	0.233	
		Total Education Participation Skills	103.089	(92.926)	10.164	0.245	(0.460)	0.000	9.948	
	Community Connections	Community Connections Access	2.637	(0.783)	1.855	0.022	0.000	0.000	1.877	
		Community Connections Localities	1.439	(0.819)	0.620	0.018	0.000	0.000	0.638	
		Communities Connections Youth	0.568	(0.055)	0.513	0.009	0.000	0.000	0.522	
		Management	(0.186)	0.000	(0.186)	0.007	(0.030)	0.000	(0.209)	
		Total Community Connections	4.459	(1.657)	2.802	0.056	(0.030)	0.000	2.828	
	Management and Support People	Management and Support People	0.217	0.000	0.217	(0.000)	0.000	0.000	0.217	
	Total People			258.344	(134.233)	124.110	13.427	(8.314)	(4.961)	124.262
	Place	Economic Development	Management & Support	0.565	(0.406)	0.159	0.050	0.000	0.000	0.209
Business Parks			0.361	(0.823)	(0.462)	0.006	0.000	0.000	(0.456)	
Mount Edgcumbe			0.822	(0.705)	0.117	0.013	0.000	(0.035)	0.095	
Museum Services			3.276	(1.983)	1.294	0.060	0.000	0.000	1.354	
Land and Property			5.608	(9.293)	(3.685)	0.178	(0.200)	0.000	(3.707)	
Events & Tourist Information			3.042	(2.210)	0.832	0.016	(0.050)	0.000	0.798	
Enterprise and employment			0.955	(0.373)	0.582	0.022	0.000	0.000	0.604	
Theatre and Entertainments			0.415	0.000	0.415	0.000	0.000	0.000	0.415	
Arts & Cultural Development			0.050	0.000	0.050	0.000	0.000	0.000	0.050	
Strategic Projects Development			0.639	(0.321)	0.318	0.008	0.000	0.000	0.326	
City Deal		0.474	(0.456)	0.018	0.336	0.000	0.000	0.354		
		Total Economic Development	16.206	(16.569)	(0.363)	0.690	(0.250)	(0.035)	0.042	
Strategic Planning		SP&I Core Budgets	7.790	(3.644)	4.146	0.153	0.050	0.000	4.349	
		SP&I Projects	1.318	(1.318)	0.000	0.000	0.000	0.000	0.000	
		SP&I Transport Revenue	5.735	(0.330)	5.406	0.000	0.150	0.000	5.556	
		Total Strategic Planning	14.843	(5.292)	9.552	0.153	0.200	0.000	9.905	

Directorate	Department	Division	Budget 18/19			Budget 2019/20				
			Expenditure	Income	Net Budget	Cost Increases	Savings	Other Savings	Net Budget	
Place	Street Services	Highways Parking and Marine Sv	8.841	(6.380)	2.461	0.052	(0.150)	0.000	2.363	
		Street Scene & Waste Services	34.371	(19.305)	15.066	0.264	(0.050)	0.000	15.280	
		Garage	0.996	(1.010)	(0.014)	0.013	(0.050)	0.000	(0.051)	
		Fleet Hire	2.800	(2.615)	0.185	0.005	(0.050)	0.000	0.140	
		Total Street Services	47.008	(29.310)	17.698	0.334	(0.300)	0.000	17.732	
	Management and Support - Place	Management and Support	0.213	(0.169)	0.044	0.004	(0.313)	0.000	(0.265)	
		Business Support	0.365	(0.088)	0.277	0.012	0.000	0.000	0.289	
		GAME Transformation	0.000	(3.487)	(3.487)	0.000	0.000	(0.539)	(4.026)	
		Suspense	0.001	0.000	0.001	0.000	0.000	0.000	0.001	
		Total Management and Support - Place	0.578	(3.744)	(3.166)	0.015	(0.313)	(0.539)	(4.002)	
Total Place			78.636	(54.915)	23.721	1.192	(0.663)	(0.574)	23.676	
Public Health	Public Health	Prescribed Functions	7.811	0.000	7.811	0.000	0.000	(0.368)	7.443	
		Non-Prescribed Functions	7.805	(0.286)	7.519	0.000	0.000	(0.037)	7.482	
		ODPH Funding Streams	0.000	(15.330)	(15.330)	0.000	0.000	0.405	(14.925)	
		Total Public Health	15.616	(15.616)	0.000	0.000	0.000	0.000	0.000	
	Operational and Development	PPS Management	0.099	(0.043)	0.056	0.000	(0.178)	0.000	(0.122)	
		PPS Technical Support	0.144	0.000	0.144	0.013	0.000	0.000	0.156	
		Total Operational and Development	0.242	(0.043)	0.199	0.013	(0.178)	0.000	0.034	
	Trading Standards	Trading Standards	0.436	(0.016)	0.420	0.009	0.000	0.000	0.429	
	Environ Health (Food & Safety)	Environ Health (Food & Safety)	0.432	(0.033)	0.399	0.011	0.000	0.000	0.410	
	Bereavement Services	Contracts Cems & Crems	0.984	(2.721)	(1.737)	0.011	(0.050)	0.000	(1.776)	
		Cems & Crems Improvements	0.130	(0.130)	0.000	0.000	0.000	0.000	0.000	
		Total Bereavement Services	1.981	(2.899)	(0.918)	0.031	(0.050)	0.000	(0.937)	
	Licensing	Licensing	0.310	(0.396)	(0.087)	0.009	0.000	0.000	(0.077)	
	Environmental Protection	Neighbourhood & Enviro Quality	0.566	(0.135)	0.431	0.011	0.000	0.000	0.442	
		Enviro Protection & Monitoring	0.000	(0.005)	(0.005)	0.000	0.000	0.000	(0.005)	
		Total Environmental Protection	0.876	(0.536)	0.339	0.020	0.000	0.000	0.360	
	Civil Protection Unit	Civil Protection Unit	0.184	(0.047)	0.138	0.003	0.000	0.000	0.140	
	Total Public Health			18.899	(19.141)	(0.242)	0.067	(0.228)	0.000	(0.403)
	Finance	Finance	Assistant Director for Finance	(0.950)	0.000	(0.950)	0.001	(0.328)	0.000	(1.277)
Head of Integrated Finance			0.749	0.000	0.749	0.019	0.000	0.000	0.767	
External Audit			0.128	0.000	0.128	0.000	0.000	0.000	0.128	
Treasury Management			8.121	(1.609)	6.511	0.000	(1.522)	0.000	4.989	
Head of Commercial Finance			0.912	(0.142)	0.771	0.016	0.000	0.000	0.786	
Financial Planning and Rpting			1.454	(0.557)	0.896	0.028	0.000	0.000	0.924	
Internal Audit			0.620	(0.039)	0.581	0.000	(0.025)	0.000	0.556	
Soft FM			2.667	(0.894)	1.773	0.219	0.000	0.000	1.992	
Hard FM			9.185	(1.028)	8.157	0.015	0.000	0.035	8.207	
Project and Contract Services			0.614	(0.461)	0.153	0.003	0.000	0.000	0.157	
Total Finance			23.499	(4.730)	18.769	0.300	(1.875)	0.035	17.230	
Customer and Corporate Service	Customer Services	Customer Services	3.790	(2.657)	1.134	0.104	0.000	0.000	1.238	
		Library Service	2.459	(0.604)	1.854	0.060	0.000	0.000	1.915	
		Revenues & Benefits	84.568	(85.008)	(0.440)	0.000	0.000	0.000	(0.440)	
		Registration Service	0.597	(0.502)	0.095	0.019	(0.002)	0.000	0.111	
		Service Centre	2.197	(1.066)	1.131	0.076	(0.100)	0.000	1.107	
		Coroner	0.696	(0.070)	0.626	0.006	0.000	0.000	0.632	
		Total Customer Services	94.308	(89.907)	4.400	0.265	(0.102)	0.000	4.564	
	Human Resources & OD	OD & Talent	0.727	(0.052)	0.675	0.014	0.000	0.000	0.689	
		HR & OD Management	0.176	0.000	0.176	0.000	0.000	0.000	0.176	
		HR Specialist Services	0.715	(0.001)	0.714	0.014	0.000	0.000	0.728	
		Health, Safety & Wellbeing	0.355	(0.009)	0.346	0.007	0.000	0.000	0.353	
		Total Human Resources & OD	1.974	(0.062)	1.911	0.035	0.000	0.000	1.946	
	Departmental Management	Director for Corporate Service	0.056	0.000	0.056	0.150	(0.256)	0.000	(0.049)	
	ICT	ICT	7.226	(0.455)	6.771	0.300	0.000	0.000	7.071	
		Migrations to DELT	0.936	(0.052)	0.884	0.000	0.000	0.000	0.884	
		Total ICT	8.219	(0.507)	7.711	0.450	(0.256)	0.000	7.906	
	Transformation	Transformation	1.223	(0.003)	1.220	0.045	(0.070)	0.000	1.195	
Total Customer and Corporate Service			105.723	(90.479)	15.243	0.795	(0.428)	0.000	15.611	
Total General Fund			502.202	(316.646)	185.556	17.395	(11.971)	(4.050)	186.930	