



Neighbourhoods and Environment Scrutiny Committee

Date: Wednesday, 8 January 2020

Time: 2.00 pm

Venue: Council Antechamber, Level 2, Town Hall Extension

This is a **Supplementary Agenda** containing additional information about the business of the meeting that was not available when the agenda was published

Access to the Council Chamber

Public access to the Council Chamber is on Level 2 of the Town Hall Extension, using the lift or stairs in the lobby of the Mount Street entrance to the Extension. That lobby can also be reached from the St. Peter's Square entrance and from Library Walk. **There is no public access from the Lloyd Street entrances of the Extension.**

Filming and broadcast of the meeting

Meetings of the Neighbourhoods and Environment Scrutiny Committee are 'webcast'. These meetings are filmed and broadcast live on the Internet. If you attend this meeting you should be aware that you might be filmed and included in that transmission.

Membership of the Neighbourhoods and Environment Scrutiny Committee

Councillors - Igbon (Chair), Azra Ali, Appleby, Butt, Flanagan, Hassan, Hughes, Jeavons, Kilpatrick, Lynch, Lyons, Razaq, Sadler, Strong, Whiston, White and Wright

Supplementary Agenda

- 5b Appendix to the Neighbourhoods Directorate Budget Report 2020/21** 3 - 4
Report of The Strategic Director (Neighbourhoods)

Further Information

For help, advice and information about this meeting please contact the Committee Officer:

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This supplementary agenda was issued on **Friday, 27 December 2019** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension , Manchester M60 2LA

Appendix 1 - Delivery Plans**1. Revenue Financial Plan**

Subjective Heading	2019-2020 Budget £'000	2020-2021 Indicative Budget £'000
Expenditure:		
Employees	50,497	50,635
Running Expenses	122,268	119,919
Capital Financing Costs	4,462	4,462
Contribution to reserves	3,946	3,946
Total Subjective Expenditure	181,173	178,962
Less:		
Other Internal sales	(14,903)	(15,041)
Gross Expenditure	166,270	163,921
Income:		
Government Grants	(4,178)	(4,178)
Contributions from Reserves	(14,459)	(15,159)
Other Grants Reimbursements and contributions	(5,100)	(5,100)
Customer and Client Receipts	(44,035)	(45,962)
Other Income	(3)	(3)
Total Net Budget	98,495	93,519

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