

Birmingham

Budget for Birmingham 2014/15

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Budget and Council Objectives

A future Council

Birmingham City Council has undergone the most extensive service review it has ever conducted, with more residents than ever before participating. The aim is to make significant savings. Changes in how services will be delivered are reflected in the budget plans for 2014-15.

The core mission of the City Council is to work together to create:

A fair city: where people are safe, healthy and not living in poverty.

A prosperous city: where businesses flourish, where people have education and training and where unemployment is low.

A democratic city: where people have more say in local decision-making.

Birmingham City Council's priorities

It is critical the Council prioritises how it uses diminishing resources. In the year ahead the focus will be on:

- Protecting the most vulnerable citizens of the City from the impact of cuts. Priorities are children, young people, and social care for adults with substantial or critical needs.
- Protecting the highest priority services and delivering them more efficiently. Priorities include essential environmental services such as refuse collection.
- Taking forward the policy development programmes most critical to our goals.
- Continuing to work towards our objectives and getting the most from the significantly reduced resources available.

A new structure with new goals

The Council is committed to changing the way it delivers its services and will **work with others** to seek new providers and **work differently** by joining services. This is to ensure provision is focused on the 'whole person' or 'whole place' rather than requiring people to access lots of different services.

During 2014-15 the Council will be creating a new streamlined structure of three directorates – **People, Place and Economy**.

People: supporting children, young people and families, helping disabled people, older people, education and public health

Place: delivering localisation and clean, green and safe neighbourhoods

Economy: bringing jobs to Birmingham and helping local people access them

Council Tax

There will be a rise of 1.99 per cent in the City Council's element of the Council tax for 2014-15. Central Government offered a grant to councils who freeze their council tax at the current levels for 2014/15, but if the Council takes this grant rather than increase council tax, it will end up with around £1.7m less income in 2014/15 and each year after this. If the Government was to continue to offer a freeze grant in similar circumstances in future years, the negative impact on Council income would get greater and greater. So freezing council tax means more savings would need to be found elsewhere.

The new service review process 2014

As with last year's process, Birmingham City Council will engage in a public dialogue on the initial findings of new service reviews now being commenced, before the formal public consultation on the 2015-16 budget takes place at the end of the year. For more information on the consultation process please visit www.birmingham.gov.uk/budgetviews



Councillor Sir Albert Bore,
Leader of the council

Revenue Expenditure

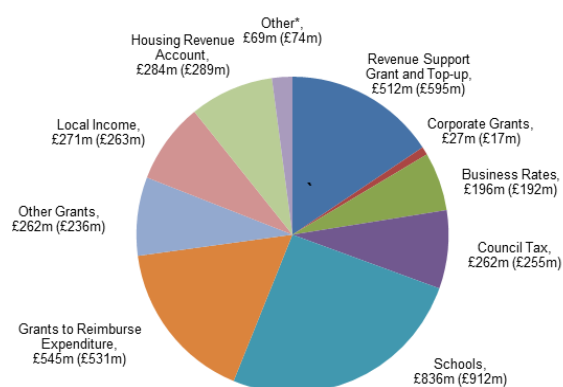
The graphs below show the sources of revenue funding for the Council and where the money is spent.

How budgets are put together

Where the money comes from

Service Area	2014/15 £m
Revenue Support Grant and Top-up	512
Corporate Grants	27
Business Rates	196
Council Tax	262
Schools	836
Grants to Reimburse Expenditure	545
Other Grants	262
Local Income	271
Housing Revenue Account	284
Other*	69
Total	3,264

Where the money comes from 2014/15 - Total £3,264m (£3,364m)
(Adjusted 2013/14 figures in brackets)

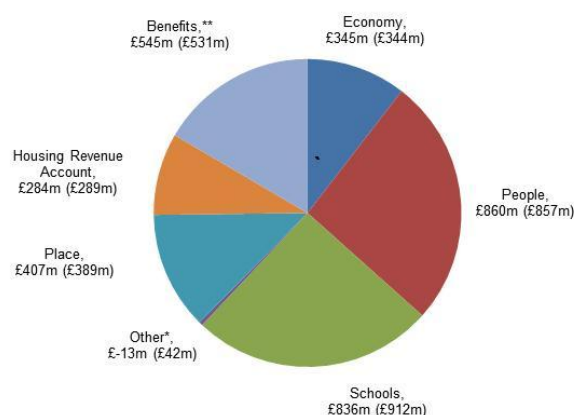


* Other includes: Use of Reserves & Balances and costs recovered by charging capital accounts

Where the money is spent 2014/15 - Total £3,264m (£3,364m)
(Adjusted 2013/14 figures in brackets)

Where the money is spent

Service Area	2014/15 £m
Economy	345
People	860
Schools	836
Other*	(13)
Place	407
Housing Revenue Account	284
Benefits**	545
Total	3,264



* Other includes: Corporately Managed Budgets and Use of Reserves & Balances

** Benefits Expenditure is included in the Gross Economy Budget

Revenue Budget - Gross Expenditure

	Adjusted 2013/14 Budget £m	2014/15 Budget £m
Directorate		
Economy (including Benefits)	874.874	889.175
People (including Schools)	1,769.386	1,696.337
Place		
- Districts		
Edgbaston	7.837	7.093
Erdington	10.564	10.711
Hall Green	9.725	9.941
Hodge Hill	8.631	8.370
Ladywood	16.760	14.805
Northfield	9.972	10.222
Perry Barr	9.230	8.666
Selly Oak	11.853	12.220
Sutton Coldfield	11.881	11.448
Yardley	11.860	11.657
Citywide Districts	<u>23.164</u>	<u>16.126</u>
- Districts total	131.477	121.259
- Other Place Services	257.339	286.236
Place - (excluding Housing Revenue Account)	388.816	407.495
Total Directorate Expenditure	3,033.076	2,993.007
Corporately Managed Budgets	(50.500)	(67.469)
Contingencies	72.200	43.600
Total Expenditure on Services	3,054.776	2,969.138
Contribution to Corporate Reserves	0	2.367
Repayment of borrowing from Corporate Reserves	18.847	7.379
Contribution to General Balances	1.500	1.500
Total General Fund Expenditure	3,075.123	2,980.384
Housing Revenue Account	288.537	283.643
Total Gross Expenditure	3,363.660	3,264.027

Revenue Budget - Gross Income

	Adjusted 2013/14 Budget £m	2014/15 Budget £m
Directorate		
Economy (including Benefits)	(647.249)	(670.579)
People (including Schools)	(1,169.224)	(1,105.487)
Place		
- Districts		
Edgbaston	(0.655)	(0.413)
Erdington	(1.748)	(1.501)
Hall Green	(0.967)	(0.914)
Hodge Hill	(0.424)	(0.376)
Ladywood	(2.160)	(1.699)
Northfield	(1.233)	(1.272)
Perry Barr	(1.200)	(1.217)
Selly Oak	(2.996)	(2.897)
Sutton Coldfield	(3.504)	(3.282)
Yardley	(3.132)	(2.972)
Citywide Districts	<u>(13.472)</u>	<u>(13.700)</u>
- Districts total	(31.491)	(30.243)
- Other Place Services	(138.684)	(145.244)
Place - (excluding Housing Revenue Account)	(170.175)	(175.487)
Total Directorate Income	(1,986.648)	(1,951.553)
Corporately Managed Budgets	0	(3.367)
Corporate Grants	(17.295)	(27.234)
Total Income from Services	(2,003.943)	(1,982.154)
Use of Corporate Reserves	(9.425)	(16.092)
Borrowing from Corporate Reserves	(22.884)	(17.201)
Total General Fund Income	(2,036.252)	(2,015.447)
Housing Revenue Account	(288.537)	(283.643)
Total Gross Income	(2,324.789)	(2,299.090)

Revenue Budget - Net Expenditure

	Adjusted 2013/14 Budget £m	2014/15 Budget £m
Directorate		
Economy	227.625	218.596
People	600.162	590.850
Place		
- Districts		
Edgbaston	7.182	6.680
Erdington	8.816	9.210
Hall Green	8.758	9.027
Hodge Hill	8.207	7.994
Ladywood	14.600	13.106
Northfield	8.739	8.950
Perry Barr	8.030	7.449
Selly Oak	8.857	9.323
Sutton Coldfield	8.377	8.166
Yardley	8.728	8.685
Citywide Districts	<u>9.692</u>	<u>2.426</u>
- Districts total	99.986	91.016
- Other Place Services	118.655	140.992
Place - sub total	218.641	232.008
 Total Directorate Net Expenditure	 1,046.428	 1,041.454
Corporately Managed Budgets	(50.500)	(70.836)
Contingencies	72.200	43.600
Corporate Grants	(17.295)	(27.234)
 Total Net Expenditure on Services	 1,050.833	 986.984
 Use of Corporate Reserves	 (9.425)	 (13.725)
Repayment of borrowing from Corporate Reserves	(4.037)	(9.822)
Contribution to General Balances	1.500	1.500
 Total General Fund Budget	 1,038.871	 964.937
 Housing Revenue Account	 0	 0
 City Council Budget	 1,038.871	 964.937

Summary - type of expenditure

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses						Major	Other						
								Grants to Vol Orgs									
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorates																	
Economy	103,801	2,229	106,030	3,337	17,387	1,181	236,599	17,452	67,121	338,483	206,887	28,755	12,795	2,982	1,039,009	(149,834)	889,175
People	307,924	377,889	685,813	14,418	54,784	17,241	316,970	58,394	509,830	0	4,801	37,945	49,434	0	1,749,630	(53,293)	1,696,337
Place																	
Districts	27,182	6,291	33,473	414	17,624	239	11,900	1,655	643	0	0	52,954	6,042	0	124,944	(3,685)	121,259
Other Services	66,290	0	66,290	2,648	23,620	15,178	57,505	754	134,987	0	0	14,793	50,721	0	366,496	(80,260)	286,236
Place sub total (exc HRA)	93,472	6,291	99,763	3,062	41,244	15,417	69,405	2,409	135,630	0	0	67,747	56,763	0	491,440	(83,945)	407,495
Housing Revenue Account	32,983	0	32,983	11,773	74,125	643	22,784	0	1,045	0	2,190	14,258	125,075	0	284,876	(1,233)	283,643
TOTAL	538,180	386,409	924,589	32,590	187,540	34,482	645,758	78,255	713,626	338,483	213,878	148,705	244,067	2,982	3,564,955	(288,305)	3,276,650

Summary - type of income

Income 2014/15											NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	Appropriations from Reserves	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorates											
Economy	(572,834)	(5,298)	(4,635)	(56,139)	(30,958)	(149,834)	(715)	(820,413)	149,834	(670,579)	218,596
People	(963,653)	(33,444)	(13,705)	(62,152)	(8,774)	(53,293)	(23,759)	(1,158,780)	53,293	(1,105,487)	590,850
Place											
Districts	(11,174)	(565)	(1,518)	(15,861)	(1,125)	(3,685)	0	(33,928)	3,685	(30,243)	91,016
Other Services	(86,181)	(143)	(4,397)	(45,308)	(9,215)	(80,260)	0	(225,504)	80,260	(145,244)	140,992
Place sub total (exc HRA)	(97,355)	(708)	(5,915)	(61,169)	(10,340)	(83,945)	0	(259,432)	83,945	(175,487)	232,008
Housing Revenue Account	0	0	(12)	(4,272)	(279,359)	(1,233)	0	(284,876)	1,233	(283,643)	0
TOTAL	(1,633,842)	(39,450)	(24,267)	(183,732)	(329,431)	(288,305)	(24,474)	(2,523,501)	288,305	(2,235,196)	1,041,454

Capital Expenditure

PROPOSED CAPITAL EXPENDITURE PROGRAMME 2014/15 - 2016/17

2014/15	2015/16	2016/17	TOTAL
		Onwards	
£'000's	£'000's	£'000's	£'000's

People Directorate

Adults & Communities

TeleHealthCare	3,778	-	-	3,778
Personalisation, Reform & Efficiency of Adult Social Care	3,072	-	-	3,072
Replacement Vehicles	1,419	-	-	1,419
Learning Disability Homes & Day Centres	2,200	-	-	2,200
Other Minor Schemes	219	-	-	219
Total Adults & Communities	10,688	-	-	10,688

Children, Young People and Families

Refurbishment of Children's Residential Estate	3,042	-	-	3,042
Schools Capital Maintenance Works	30,951	-	-	30,951
Additional Primary Places - Basic Needs	36,352	46,969	49,318	132,639
Universal Infant Free School Meals	2,267	-	-	2,267
Other Minor Schemes	235	-	-	235
Total Children, Young People & Families	72,847	46,969	49,318	169,134

Total People Directorate	83,535	46,969	49,318	179,822
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Place Directorate

Local Services

Non-Housing

Bereavement Services	251	-	-	251
Fleet & Waste Management	22,607	14,852	-	37,459
Parks and Nature Conservation	3,399	-	-	3,399
Swimming Pool Facilities	5,670	400	-	6,070
Other Minor Schemes	6	-	-	6
Community Initiative	571	-	-	571
District Services	4,127	174	-	4,301
Sport & Physical Activity	-	-	30,000	30,000
Billesley Community Sports Hub	3,000	-	-	3,000
Local Schemes - Highways Programme	2,115	4,250	-	6,365
Total Non-Housing	41,746	19,676	30,000	91,422

Local Services - Housing

Council Housing

Housing Improvements Programme	42,176	39,456	41,081	122,713
Other Essential Works	17,989	12,164	13,072	43,225
Redevelopment	64,087	31,640	26,829	122,556
Other Programmes	8,978	7,541	7,633	24,152
Total Council Housing	133,230	90,801	88,615	312,646

Private Sector Housing

Affordable Housing	500	500	500	1,500
Independent Living	3,900	3,814	3,809	11,523
Other Programmes	182	186	191	559
Total Private Sector Housing	4,582	4,500	4,500	13,582

Total Place Directorate	179,558	114,977	123,115	417,650
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	2014/15	2015/16	2016/17	TOTAL
	£'000's	£'000's	Onwards £'000's	£'000's
<u>Economy Directorate</u>				
<u>Corporate Resources</u>				
Business Transformation - Corporate	1,918	-	-	1,918
Access To Buildings	533	-	-	533
NEC Capital Works	26,216	2,791	-	29,007
Corporately Held - Property Fund	5,665	-	-	5,665
Windows	406	-	-	406
Other Minor Schemes	5,059	1,100	-	6,159
Total Corporate Resources	39,797	3,891	-	43,688
<u>Planning & Regeneration</u>				
Local Centres	2,763	68	-	2,831
East Aston Regional Investment Site	3,156	3,047	-	6,203
ERDF Corridors	4,884	-	-	4,884
Eastside Joint Venture	1,666	-	-	1,666
Equity Fund	3,200	4,400	-	7,600
Big City Plan Initiative (BCPI)	1,247	-	-	1,247
Conservation	280	-	-	280
Miscellaneous Schemes	130	-	-	130
Longbridge Regeneration	703	-	-	703
Enterprise Zone	22,934	72,499	21,449	116,882
Employment - Enterprise Zone	153	-	-	153
Life Sciences	8,562	962	-	9,524
Business Innovation	1,041	316	-	1,357
Digital Districts	7,930	-	-	7,930
Green Bridge Supply Chain Programme	2,185	1,177	-	3,362
Markets	8,517	23,989	8,227	40,733
Womens Enterprise Centre	1,496	-	-	1,496
Total Planning & Regeneration	70,847	106,458	29,676	206,981
<u>Transportation</u>				
Selly Oak New Road	303	-	-	303
Hagley Road Bus Showcase	535	-	-	535
New Street Station (Gateway)	32,196	2,635	-	34,831
Grand Central	68,193	3,436	-	71,629
Chester Road Improvements	6,143	1,327	-	7,470
Hagley Road	885	-	-	885
Coventry Road A45	2,700	-	-	2,700
Supporting Economic Growth	198	-	-	198
Carbon Reduction	468	-	-	468
Infrastructure Monitoring	663	655	-	1,318
Walking, Cycling & Accessibility	19,458	4,080	-	23,538
Economic Growth & Congestion	8,575	4,643	-	13,218
Total Transportation	140,317	16,776	-	157,093
<u>Strategic Library</u>				
Libraries - Strategic	4,631	-	-	4,631
Total Strategic Libraries	4,631	-	-	4,631
Total Economy Directorate	255,592	127,125	29,676	412,393
Total Capital Programme	518,685	289,071	202,109	1,009,865

New Schemes/Funding added to the Programme since Quarter 2 2013/14

	2014/15	2015/16	2016/17 Onwards	TOTAL
	£'000's	£'000's	£'000's	£'000's
People Directorate:				
Additional Primary Places - Basic Needs	-	46,969	49,318	96,287
Universal Infant Free School Meals	2,267	-	-	2,267
Schools Capital Maintenance Works	12,682	-	-	12,682
Total People Directorate	14,949	46,969	49,318	111,236
Place Directorate:				
Cofton Nurseries Redevelopment	1,506	-	-	1,506
Handsworth Cemetery (Heritage Lottery Grant)	230	-	-	230
Sport & Physical Activity	-	-	30,000	30,000
Billesley Community Sports Hub	494	-	-	494
HRA - Housing Improvement Programme	-	-	79,949	79,949
Housing Private Sector - Affordable Housing	82	-	4,100	4,182
Total Place Directorate	2,312	-	114,049	116,361
Economy Directorate:				
Advanced Manufacturing Hub - East Aston RIS	1,316	3,047	-	4,363
Digital Districts	7,930	-	-	7,930
Enterprise Zone - Paradise Circus Redevelopment	-	-	8,000	8,000
Business Innovation	1,041	316	-	1,357
Green Bridge Supply Chain Programme	2,185	1,177	-	3,362
Wholesale Market	8,517	23,989	8,227	40,733
Womens Enterprise Centre	1,496	-	-	1,496
Total Economy Directorate	22,485	28,529	16,227	67,241
Total New Schemes / Resources	39,746	75,498	179,594	294,838

Capital Resources

Analysis of Prudential Borrowing

	2014/15	2015/16	2016/17	
	£m	£m	Onwards £m	Total £m
Major Self Financed Prudential Borrowing				
Business Transformation	4.9	1.1		6.0
Grand Central	68.2	3.4		71.6
TeleHealth Care	2.6			2.6
NIA Refurbishment	8.6			8.6
NEC Capital Works	17.6	2.5		20.1
Children's Residential Estate	2.5			2.5
Equity Fund	2.1	2.2		4.3
Enterprise Zone	22.9	64.5	21.5	108.9
Creative Industries	1.0	2.0		3.0
Cofton Park Nursery	1.5	0.0		1.5
East Aston RIS Digital Birmingham	0.1	3.0		3.1
Wholesale Markets	8.5	24.0	8.2	40.7
Sport & Physical Activity			22.5	22.5
Weekly Collection	7.2	14.9		22.1
Total Self Financed	147.7	117.6	52.2	317.5
Major Prudential Borrowing Supported from Additional Revenue Budget Allocations				
Swimming Pool Facilities	5.7			5.7
Dual Use Depots	3.6			3.6
Life Science Acquisition	8.4	1.0		9.4
Other	1.9	0.4		2.3
Borrowing to replace receipts used for Equal Pay	45.7	16.6	2.4	64.7
Total Funded from Additional Revenue Budget	65.3	18.0	2.4	85.7
Total Prudential Borrowing	213.0	135.6	54.6	403.2
Total Government Supported	0.0	0.0	0.0	0.0
Total Capital Financed from Borrowing	213.0	135.6	54.6	403.2

Employees - full time equivalents

Budget 2013/14	Directorate	Budget 2014/15			
		NJC & Other Awards	Teachers	Lecturers	TOTAL
2,803	Economy	2,701	0	0	2,701
18,606	People	9,715	8,037	0	17,752
	Place				
1,285	- Districts	1,004	0	191	1,195
1,279	- Housing Revenue Account	1,038	0	0	1,038
2,618	- Other Place Services	1,891	0	0	1,891
5,182	Place - sub total	3,933	0	191	4,124
26,591	TOTAL	16,349	8,037	191	24,577

Employees - head count

Directorate	Budget 2013/14			Budget 2014/15		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Economy	2,423	656	3,079	2,331	613	2,944
People	13,248	14,197	27,445	12,855	13,214	26,069
Place						
- Districts	464	2,908	3,372	411	2,688	3,099
- Housing Revenue Account	1,199	153	1,352	997	75	1,072
- Other Place Services	2,468	213	2,681	1,818	114	1,932
Place - sub total	4,131	3,274	7,405	3,226	2,877	6,103
TOTAL	19,802	18,127	37,929	18,412	16,704	35,116

Economy Directorate - Net Expenditure

Service	2013/14 Budget £'000	2014/15 Budget £'000
Corporate Finance	7,066	6,698
Performance & Information	1,272	1,242
Corporate Procurement	1,163	1,323
Birmingham Audit	3,440	3,084
Corporate Human Resources	14,393	11,444
Elections office	2,167	2,201
Birmingham Property Services	5,717	11,886
Legal & Democratic Services	4,285	4,243
Revenues & Benefits	5,427	4,089
Corporate Strategy	3,253	3,492
Shared Services Centre	4,936	4,264
NEC/ICC/NIA	18,711	44,086
Staff Seconded to Service B'ham	0	0
Core ICT	4,388	(13,788)
Transformation Management	60,989	42,770
Charities & Trusts - Support	50	50
Directorate Wide Recharges	(36,886)	(34,113)
Other Services	3,189	6,319
Unallocated Savings	(3,325)	(5,048)
Customer Services	12,833	17,171
Use of Reserves & Balances	(987)	(475)
Corporate Resources Sub - total	112,081	110,938
Building Consultancy	1,150	1,150
Culture & Commission	34,767	33,710
Development Management	8,384	8,931
Planning & Regeneration	9,688	8,815
Sustainable Transport Partnership	63,765	58,060
Urban Design	(843)	(843)
Catering & Building Cleaning	(815)	(659)
B'ham City Laboratories & Facilities Mgt	(964)	(1,493)
Shelforce	(38)	(13)
Development & Culture Sub - total	115,094	107,658
Total	227,175	218,596

Economy budgets - type of expenditure

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other						
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																	
Corporate Finance	6,451		6,451	798	(213)	19	745	41			197	1	38		8,077	(997)	7,080
Performance & Information	1,177		1,177	11	9	15	1,006					3	1		2,222	(980)	1,242
Corporate Procurement	2,359		2,359	72		18	300								2,749	(670)	2,079
Birmingham Audit	2,615		2,615	19	1	40	525								3,200	(27)	3,173
Corporate Human Resources	11,583	2,229	13,812	299	175	68	4,388					28	26		18,796	(3,657)	15,139
Elections office	817		817	5	62	54	1,704					5			2,647		2,647
Birmingham Property Services	6,107		6,107	128	10,054	75	11,981					2,498	4,858		35,701	(288)	35,413
Legal & Democratic Services	9,979		9,979	79	61	94	5,040					22	108		15,383	(10,470)	4,913
Revenues & Benefits	10,738		10,738	83		34	11,039		7,769	338,483	206,690	2,039	15		576,890	(5,513)	571,377
Corporate Strategy	4,375		4,375	85	69	53	3,553	400				2	11		8,548	(2,651)	5,897
Shared Services Centre	5,276		5,276	15	153	111	2,343					100			7,998	(3,033)	4,965
NEC/ICC/NIA			0		3,098		5,910		50,863				9,752	2,876	72,499		72,499
Staff Seconded to Service B'ham	11,980		11,980			20									12,000		12,000
Core ICT			0				31,249					148	(3,138)		28,259	(39,231)	(10,972)
Transformation Management	270		270	17			54,492		1			12	1		54,793	(12,023)	42,770
Charities & Trusts - Support			0		50										50		50

Economy budgets - type of expenditure (continued)

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other						
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																	
Directorate Wide Recharges			0									15,452			15,452	(49,565)	(34,113)
Other Services			0				6,319								6,319		6,319
Unallocated Savings	(4,623)		(4,623)				(488)								(5,111)		(5,111)
Customer Services	1,319		1,319	5		6	18,026					48			19,404	(2,086)	17,318
Use of Reserves & Balances			0												0		0
Corporate Resources Sub - total	70,423	2,229	72,652	1,616	13,519	607	158,132	441	58,633	338,483	206,887	20,358	11,672	2,876	885,876	(131,191)	754,685
Building Consultancy			0				1,150								1,150		1,150
Culture & Commission	6,631		6,631	241	3,340	118	13,171	11,898				24	897		36,320	(72)	36,248
Development Management	1,599		1,599	894	8	36	115	4,154				4,202	9		11,017	(1,080)	9,937
Planning & Regeneration	10,383		10,383	417	79	93	3,609	959	7,766			3,217	128		26,651	(1,302)	25,349
Sustainable Transport Partnership	6,639		6,639	95	2	72	58,382		722			679	89	106	66,786	(6,462)	60,324
Urban Design			0												0		0
Catering & Building Cleaning	4,258		4,258	29	186	97	1,155					61			5,786	(4,369)	1,417
B'ham City Laboratories & Facilities Mgt	3,344		3,344	21	94	153	809					195			4,616	(5,358)	(742)
Shelfforce	524		524	24	159	5	76					19			807		807
Development & Culture Sub - total	33,378	0	33,378	1,721	3,868	574	78,467	17,011	8,488	0	0	8,397	1,123	106	153,133	(18,643)	134,490
TOTAL ECONOMY DIRECTORATE	103,801	2,229	106,030	3,337	17,387	1,181	236,599	17,452	67,121	338,483	206,887	28,755	12,795	2,982	1,039,009	(149,834)	889,175

Economy budgets - type of income

Income 2014/15											NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	Appropriations from Reserves	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Corporate Finance		(29)		(16)	(337)	(997)		(1,379)	997	(382)	6,698
Performance & Information						(980)		(980)	980	0	1,242
Corporate Procurement				(756)		(670)		(1,426)	670	(756)	1,323
Birmingham Audit	(73)			(16)		(27)		(116)	27	(89)	3,084
Corporate Human Resources				(3,695)		(3,657)		(7,352)	3,657	(3,695)	11,444
Elections office	(433)			(13)				(446)		(446)	2,201
Birmingham Property Services			(1)	(624)	(22,902)	(288)		(23,815)	288	(23,527)	11,886
Legal & Democratic Services	(66)	(6)	(13)	(585)		(10,470)		(11,140)	10,470	(670)	4,243
Revenues & Benefits	(562,200)	(1,925)		(3,163)		(5,513)		(572,801)	5,513	(567,288)	4,089
Corporate Strategy	(16)	(244)	(2,077)	(68)		(2,651)		(5,056)	2,651	(2,405)	3,492
Shared Services Centre				(701)		(3,033)		(3,734)	3,033	(701)	4,264
NEC/ICC/NIA		(100)		(20,915)	(7,158)		(240)	(28,413)		(28,413)	44,086
Staff Seconded to Service B'ham				(12,000)				(12,000)		(12,000)	0
Core ICT				(2,816)		(39,231)		(42,047)	39,231	(2,816)	(13,788)
Transformation Management						(12,023)		(12,023)	12,023	0	42,770
Charities & Trusts - Support								0		0	50

Economy budgets - type of income (continued)

Income 2014/15											NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	Appropriations from Reserves	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Directorate Wide Recharges						(49,565)		(49,565)	49,565	0	(34,113)
Other Services								0		0	6,319
Unallocated Savings				63				63		63	(5,048)
Customer Services		(3)		(144)		(2,086)		(2,233)	2,086	(147)	17,171
Use of Reserves & Balances							(475)	(475)		(475)	(475)
Corporate Resources Sub - total	(562,788)	(2,307)	(2,091)	(45,449)	(30,397)	(131,191)	(715)	(774,938)	131,191	(643,747)	110,938
Building Consultancy								0		0	1,150
Culture & Commission	(11)	(6)		(2,484)	(37)	(72)		(2,610)	72	(2,538)	33,710
Development Management				(1,006)		(1,080)		(2,086)	1,080	(1,006)	8,931
Planning & Regeneration	(8,846)	(2,928)	(32)	(4,442)	(286)	(1,302)		(17,836)	1,302	(16,534)	8,815
Sustainable Transport Partnership	(1,189)			(1,075)		(6,462)		(8,726)	6,462	(2,264)	58,060
Urban Design				(843)				(843)		(843)	(843)
Catering & Building Cleaning			(1,751)	(87)	(238)	(4,369)		(6,445)	4,369	(2,076)	(659)
B'ham City Laboratories & Facilities Mgt				(751)		(5,358)		(6,109)	5,358	(751)	(1,493)
Shelforce		(57)	(761)	(2)				(820)		(820)	(13)
Development & Culture Sub - total	(10,046)	(2,991)	(2,544)	(10,690)	(561)	(18,643)	0	(45,475)	18,643	(26,832)	107,658
TOTAL ECONOMY DIRECTORATE	(572,834)	(5,298)	(4,635)	(56,139)	(30,958)	(149,834)	(715)	(820,413)	149,834	(670,579)	218,596

People - Net Expenditure

Service	2013/14 Budget £'000	2014/15 Budget £'000
Adults with Mental Health Needs	18,166	15,603
Older People's Services	110,385	124,197
Persons No Public Funds	149	170
Business Transformation	0	0
Adults with a Physical Disability	24,211	23,329
Service Strategy	25,035	9,780
Adults with Learning Disabilities	106,637	98,738
Government Grant Income	0	0
Other Adult Services	8,441	9,703
Supporting People	42,966	37,116
Public Health	0	115
Appropriation to / (from) Reserves	(4,550)	0
Adults & Communities Sub -total	331,440	318,751
Outdoor Learning Service	300	241
City Learning Centre	25	(21)
School Settings / Improvements	2,429	1,268
Schools Management	(8)	(33)
Parent Partnership	310	260
Education Health Unit	43	0
Music Service	248	0
Admissions & Placement	3,505	4,211
DSD - Trading	(49)	(1,063)
DSD - Other	164	0
Education Skills	13,416	7,915
Early Years	69,835	73,314
Schools Delegated Budget	727,642	599,248
School Funding Centre Allocation	(772,328)	(687,030)
Commissioning & Brokerage	5,191	4,488
Strategic Management	2,501	2,283
Transport	16,379	16,571
Troubled Families	0	0
Promoting Alternative Thinking Strategies	0	8
Customer Information	0	1,123

People - Net Expenditure (continued)

Service	2013/14 Budget £'000	2014/15 Budget £'000
Professional Support	0	10,451
Disabled Childrens Service	8,322	8,018
Looked After Children Education Service	2,786	1,660
Higher Needs	14,119	65,109
Behaviour Support Service	6,489	0
Access to Education	8,154	7,847
Complex Needs Care	294	253
Strategic Leadership	1,695	1,677
Integrated & Care Strategic Leadership	3,353	3,474
Youth Inclusion Programmes	23	0
Social Work Teams	29,750	32,635
Integrated Family Support	9,565	5,881
Persons From Abroad	2,217	3,229
Care Leavers	4,838	5,389
Education Welfare	1,374	420
Safeguarding	4,526	3,057
External Placements	33,075	39,643
Residential	10,398	10,439
Fostering	19,991	20,060
Adoption	7,396	7,190
Child and Adolescent Mental Health Services	2,331	1,918
Contact & Escort	1,806	1,572
Child Projection Resources	615	551
Common Assessment Framework	366	340
Rights & Participation	586	556
Youth Offending Service	3,551	3,606
Learning & Development	1,662	1,350
Business Support	21,470	12,849
Business Transformation	(1,633)	142
Children, Young People & Families Sub -total	268,722	272,099
Total People Directorate	600,162	590,850

People budgets - type of expenditure

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other						
								Grants to Vol Orgs	Other								
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adults with Mental Health Needs	4,459		4,459	80	28	144	52	1,350	12,112				82		18,307		18,307
Older People's Services	52,523		52,523	57	750	602	5,637	2,955	96,551		1,120		848		161,043		161,043
Persons No Public Funds			0		24		3				100		43		170		170
Business Transformation			0				3,599								3,599	(3,599)	0
Adults with a Physical Disability	1,498		1,498		111	277	56	947	22,652				60		25,601		25,601
Service Strategy	16,173		16,173	2,499	1,480	145	11,285	975	4,447		40	10,296	1,606		48,946	(5,276)	43,670
Adults with Learning Disabilities	14,184		14,184	8	477	1,346	361	549	87,638			17	487		105,067	(190)	104,877
Government Grant Income			0												0		0
Other Adult Services	2,316		2,316	2	71	39	1,202	3,323	4,559		5	1	23		11,541	(453)	11,088
Supporting People	8,241		8,241	12	969	84	1,545	30,287	7,544				8		48,690	(3,484)	45,206
Public Health	3,785		3,785	54		29	459	7,956	58,598			12,072			82,953		82,953
Adults & Communities Sub -total	103,179	0	103,179	2,712	3,910	2,666	24,199	48,342	294,101	0	1,265	22,386	3,157	0	505,917	(13,002)	492,915
Outdoor Learning Service	942	40	982	18	320	99	704						167		2,290	(1,047)	1,243
City Learning Centre	216	87	303	6	107	8	131								555	(211)	344
School Settings / Improvements	573	6	579	56		3	540					90			1,268		1,268
Schools Management	479	21	500	3	16	4	96					111			730	(666)	64
Parent Partnership	245		245		18	3	4								270		270
Education Health Unit			0												0		0
Music Service			0												0		0
Admissions & Placement	1,487	43	1,530	2	6	16	2,578		44			243			4,419	(40)	4,379
DSD - Trading	25,727		25,727	110	332	285	12,089					523			39,066	(1,032)	38,034
DSD - Other			0												0	(23,358)	(23,358)
Education Skills	1,367		1,367	13	941	37	37,667						158		40,183	(409)	39,774
Early Years	7,505	630	8,135	235	1,449	101	1,746	3,115	59,367			630	964		75,742	(216)	75,526
Schools Delegated Budget	68,970	373,338	442,308	141	43,174	1,078	193,659		476						680,836		680,836
School Funding Centre Allocation			0		2,575		16,540		16,365			1,329	44,187		80,996		80,996
Commissioning & Brokerage	1,394		1,394	3	4	4	475	3,817	2,942			20	5		8,664	(3,577)	5,087
Strategic Management	1,786		1,786	1		2	522								2,311		2,311
Transport	5,689		5,689	21		10,949	26					70			16,755		16,755
Troubled Families			0					2,986							2,986		2,986
Promoting Alternative Thinking Strategies	191	95	286												286	(278)	8
Customer Information	1,258		1,258				22								1,280	(157)	1,123

People budgets - type of expenditure (continued)

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other						
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Professional Support	11,520		11,520												11,520	(1,069)	10,451
Disabled Childrens Service	2,097		2,097	30	84	145	123		5,753		19				8,251		8,251
Looked After Children Education Service	1,476	52	1,528	8	20	18	2,337					86			3,997		3,997
Higher Needs	1,459		1,459			4	585		64,851						66,899	(1,150)	65,749
Behaviour Support Service			0												0		0
Access to Education	4,470	3,577	8,047	52	184	111	720		24			367			9,505	(1,012)	8,493
Complex Needs Care	109		109	4	1		139								253		253
Strategic Leadership	473		473	279	1		300					624			1,677		1,677
Integrated & Care Strategic Leadership	1,845		1,845	92	327	3	1,089		118						3,474		3,474
Youth Inclusion Programmes			0												0		0
Social Work Teams	25,259		25,259	8		975	6,063				330				32,635		32,635
Integrated Family Support	7,212		7,212	32		55	105		85		16				7,505	(1,624)	5,881
Persons From Abroad	505		505			4	132				2,855				3,496		3,496
Care Leavers	1,282		1,282	4		69	40		3,678		310		6		5,389		5,389
Education Welfare	234		234	4	19	11	188								456	(27)	429
Safeguarding	2,788		2,788	29		32	588	3	251						3,691		3,691
External Placements			0						40,114						40,114		40,114
Residential	8,368		8,368	7	877	83	479						625		10,439		10,439
Fostering	2,351		2,351	37	30	77	978		16,587						20,060		20,060
Adoption	2,899		2,899	16	57	39	1,842	31	3,634						8,518		8,518
Child and Adolescent Mental Health Services	1,249		1,249	45	56		391		200						1,941		1,941
Contact & Escort	1,367		1,367		104	96	5								1,572		1,572
Child Projection Resources	492		492	1	21	3	20						14		551		551
Common Assessment Framework	337		337	8	4	5	6					85			445	(54)	391
Rights & Participation	381		381		25	14	26		132						578	(22)	556
Youth Offending Service	6,240		6,240	6	225	181	546	100	1,108		6	167	52		8,631	(1,171)	7,460
Learning & Development	974		974	376											1,350		1,350
Business Support	1,446		1,446	10,059	(103)	61	9,270					11,214	6		31,953	(3,137)	28,816
Business Transformation	83		83									93			176	(34)	142
Children, Young People & Families Sub -total	204,745	377,889	582,634	11,706	50,874	14,575	292,771	10,052	215,729	0	3,536	15,559	46,277	0	1,243,713	(40,291)	1,203,422
TOTAL PEOPLE DIRECTORATE	307,924	377,889	685,813	14,418	54,784	17,241	316,970	58,394	509,830	0	4,801	37,945	49,434	0	1,749,630	(53,293)	1,696,337

People budgets - type of income

Income 2014/15											NET
Type of Income	Grants	Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	Appropriations from Reserves	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Adults with Mental Health Needs		(1,893)		(811)				(2,704)		(2,704)	15,603
Older People's Services		(2,749)	(193)	(33,371)	(533)			(36,846)		(36,846)	124,197
Persons No Public Funds								0		0	170
Business Transformation						(3,599)		(3,599)	3,599	0	0
Adults with a Physical Disability		(47)	(25)	(2,199)	(1)			(2,272)		(2,272)	23,329
Service Strategy	(1,011)	(25,905)		(365)	(30)	(5,276)	(6,579)	(39,166)	5,276	(33,890)	9,780
Adults with Learning Disabilities		(376)	(171)	(5,592)		(190)		(6,329)	190	(6,139)	98,738
Government Grant Income								0		0	0
Other Adult Services		(69)		(1,316)		(453)		(1,838)	453	(1,385)	9,703
Supporting People		(266)		(412)	(7,412)	(3,484)		(11,574)	3,484	(8,090)	37,116
Public Health	(80,838)						(2,000)	(82,838)		(82,838)	115
Adults & Communities Sub -total	(81,849)	(31,305)	(389)	(44,066)	(7,976)	(13,002)	(8,579)	(187,166)	13,002	(174,164)	318,751
Outdoor Learning Service		(16)	(662)	(324)		(1,047)		(2,049)	1,047	(1,002)	241
City Learning Centre			(46)	(319)		(211)		(576)	211	(365)	(21)
School Settings / Improvements								0		0	1,268
Schools Management				(97)		(666)		(763)	666	(97)	(33)
Parent Partnership				(10)				(10)		(10)	260
Education Health Unit								0		0	0
Music Service								0		0	0
Admissions & Placement	(168)					(40)		(208)	40	(168)	4,211
DSD - Trading			(12,608)	(26,489)		(1,032)		(40,129)	1,032	(39,097)	(1,063)
DSD - Other				23,358		(23,358)		0	23,358	23,358	0
Education Skills	(20,280)			(11,035)	(544)	(409)		(32,268)	409	(31,859)	7,915
Early Years				(2,212)		(216)		(2,428)	216	(2,212)	73,314
Schools Delegated Budget	(81,588)							(81,588)		(81,588)	599,248
School Funding Centre Allocation	(767,795)				(231)			(768,026)		(768,026)	(687,030)
Commissioning & Brokerage		(576)			(23)	(3,577)		(4,176)	3,577	(599)	4,488
Strategic Management				(28)				(28)		(28)	2,283
Transport	(164)	(9)		(11)				(184)		(184)	16,571
Troubled Families	(2,986)							(2,986)		(2,986)	0
Promoting Alternative Thinking Strategies						(278)		(278)	278	0	8
Customer Information						(157)		(157)	157	0	1,123

People budgets - type of income (continued)

Income 2014/15											NET
Type of Income	Grants	Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	Appropriations from Reserves	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Professional Support						(1,069)		(1,069)	1,069	0	10,451
Disabled Childrens Service		(138)		(95)				(233)		(233)	8,018
Looked After Children Education Service	(2,299)			(38)				(2,337)		(2,337)	1,660
Higher Needs	(640)					(1,150)		(1,790)	1,150	(640)	65,109
Behaviour Support Service								0		0	0
Access to Education				(646)		(1,012)		(1,658)	1,012	(646)	7,847
Complex Needs Care								0		0	253
Strategic Leadership								0		0	1,677
Integrated & Care Strategic Leadership								0		0	3,474
Youth Inclusion Programmes								0		0	0
Social Work Teams								0		0	32,635
Integrated Family Support						(1,624)		(1,624)	1,624	0	5,881
Persons From Abroad	(267)							(267)		(267)	3,229
Care Leavers								0		0	5,389
Education Welfare				(9)		(27)		(36)	27	(9)	420
Safeguarding		(634)						(634)		(634)	3,057
External Placements		(471)						(471)		(471)	39,643
Residential								0		0	10,439
Fostering								0		0	20,060
Adoption	(1,328)							(1,328)		(1,328)	7,190
Child and Adolescent Mental Health Services		(23)						(23)		(23)	1,918
Contact & Escort								0		0	1,572
Child Projection Resources								0		0	551
Common Assessment Framework		(51)				(54)		(105)	54	(51)	340
Rights & Participation						(22)		(22)	22	0	556
Youth Offending Service	(3,503)	(221)		(130)		(1,171)		(5,025)	1,171	(3,854)	3,606
Learning & Development								0		0	1,350
Business Support	(786)			(1)		(3,137)	(15,180)	(19,104)	3,137	(15,967)	12,849
Business Transformation						(34)		(34)	34	0	142
Children, Young People & Families Sub -total	(881,804)	(2,139)	(13,316)	(18,086)	(798)	(40,291)	(15,180)	(971,614)	40,291	(931,323)	272,099
TOTAL PEOPLE DIRECTORATE	(963,653)	(33,444)	(13,705)	(62,152)	(8,774)	(53,293)	(23,759)	(1,158,780)	53,293	(1,105,487)	590,850

Place Directorate - Net Expenditure

Service	2013/14 Budget £'000	2014/15 Budget £'000
Highways	39,809	65,141
Sport & Events	5,096	5,278
Community Development	(10)	(19)
Fleet and Waste Management	38,136	36,227
Parks and Nature Conservation	5,968	5,044
Bereavement Services	(906)	(739)
Markets	(756)	(690)
Performance Management & Review	594	780
Equalities	2,194	1,315
Emergency Planning	623	577
Regulatory Services	8,312	7,601
Community Safety	2,154	1,182
Voluntary Advice Agency	958	966
Connexions	3,364	1,746
Strategic Housing Service	3,384	3,973
Central Support Costs	0	6,999
Use of / Contribution to Reserves	12,450	5,611
Rent Services	(2,715)	0
Other Place Services	118,655	140,992
Districts	99,986	91,016
Housing Revenue Account	0	0
Total Place Directorate	218,641	232,008

Place budgets - type of expenditure

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH-ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other						
								Grants to Vol Orgs									
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways	5,536		5,536	307	9,970	90	10,107		96,921			2,646	46,675		172,252	(33,898)	138,354
Sport & Events	2,564		2,564	103	976	130	2,785					226	1,111		7,895	(1,174)	6,721
Community Development	59		59	1	14	3	62	(350)				101	91		(19)		(19)
Fleet and Waste Management	27,291		27,291	463	883	12,777	22,414		33,393			3,069	440		100,730	(29,089)	71,641
Parks and Nature Conservation	8,408		8,408	114	4,894	1,223	3,018		173			499	81		18,410	(10,596)	7,814
Bereavement Services	2,089		2,089	91	2,342	289	1,002					176	711		6,700		6,700
Markets	1,695		1,695	47	3,297	42	272					238	1,064		6,655		6,655
Performance Management & Review	1,539		1,539	1,206	48	24	1,136					43	6		4,002	(3,222)	780
Equalities	803		803	61	14	14	189	278					270		1,629	(4)	1,625
Emergency Planning	288		288	14	15	8	202					47	3		577		577
Regulatory Services	11,947		11,947	212	1,036	502	4,709	5				41	222		18,674	(1,312)	17,362
Community Safety	793		793	18	12	12	3,164					9	47		4,055		4,055
Voluntary Advice Agency	138		138				7	821							966		966
Connexions	1,332		1,332	11	90	20	209					158			1,820		1,820
Strategic Housing Service	1,808		1,808		29	44	2,586		4,500			573			9,540	(965)	8,575
Central Support Costs			0				32					6,967			6,999		6,999
Use of / Contribution to Reserves			0				5,611								5,611		5,611
Other Place Services	66,290	0	66,290	2,648	23,620	15,178	57,505	754	134,987	0	0	14,793	50,721	0	366,496	(80,260)	286,236
Districts	27,182	6,291	33,473	414	17,624	239	11,900	1,655	643			52,954	6,042		124,944	(3,685)	121,259
Housing Revenue Account	32,983		32,983	11,773	74,125	643	22,784		1,045		2,190	14,258	125,075		284,876	(1,233)	283,643
TOTAL PLACE DIRECTORATE	126,455	6,291	132,746	14,835	115,369	16,060	92,189	2,409	136,675	0	2,190	82,005	181,838	0	776,316	(85,178)	691,138

Place budgets - type of income

Income 2014/15											NET
Type of Income	Grants	Reim- bursements & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	Appropriations from Reserves	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Highways	(54,845)		(880)	(17,442)	(46)	(33,898)		(107,111)	33,898	(73,213)	65,141
Sport & Events	(242)	(36)	(13)	(1,002)	(150)	(1,174)		(2,617)	1,174	(1,443)	5,278
Community Development								0		0	(19)
Fleet and Waste Management	(20,280)		(3,092)	(11,138)	(904)	(29,089)		(64,503)	29,089	(35,414)	36,227
Parks and Nature Conservation	(100)	(12)	(412)	(1,288)	(958)	(10,596)		(13,366)	10,596	(2,770)	5,044
Bereavement Services				(7,250)	(189)			(7,439)		(7,439)	(739)
Markets				(381)	(6,964)			(7,345)		(7,345)	(690)
Performance Management & Review						(3,222)		(3,222)	3,222	0	780
Equalities	(310)					(4)		(314)	4	(310)	1,315
Emergency Planning								0		0	577
Regulatory Services	(3,905)	(71)		(5,781)	(4)	(1,312)		(11,073)	1,312	(9,761)	7,601
Community Safety	(2,499)	(24)		(350)				(2,873)		(2,873)	1,182
Voluntary Advice Agency								0		0	966
Connexions				(74)				(74)		(74)	1,746
Strategic Housing Service	(4,000)			(602)		(965)		(5,567)	965	(4,602)	3,973
Central Support Costs								0		0	6,999
Contribution to reserves								0		0	5,611
Other Place Services	(86,181)	(143)	(4,397)	(45,308)	(9,215)	(80,260)	0	(225,504)	80,260	(145,244)	140,992
Districts	(11,174)	(565)	(1,518)	(15,861)	(1,125)	(3,685)		(33,928)	3,685	(30,243)	91,016
Housing Revenue Account			(12)	(4,272)	(279,359)	(1,233)		(284,876)	1,233	(283,643)	0
TOTAL PLACE DIRECTORATE	(97,355)	(708)	(5,927)	(65,441)	(289,699)	(85,178)	0	(544,308)	85,178	(459,130)	232,008

Districts - Net Expenditure by District

	2013/14 Budget £'000	2014/15 Budget £'000
Edgbaston	7,182	6,680
Erdington	8,816	9,210
Hall Green	8,758	9,027
Hodge Hill	8,207	7,994
Ladywood	14,600	13,106
Northfield	8,739	8,950
Perry Barr	8,030	7,449
Selly Oak	8,857	9,323
Sutton Coldfield	8,377	8,166
Yardley	8,728	8,685
Citywide Districts	9,692	2,426
Total	99,986	91,016

Districts budgets - type of expenditure

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other						
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Edgbaston	1,194	20	1,214	15	1,278	8	(115)	103				4,762	149		7,414	(321)	7,093
Erdington	2,534	359	2,893	26	1,658	24	627	200	7			4,934	725		11,094	(383)	10,711
Hall Green	1,841	987	2,828	32	1,434	13	725	103	56			4,732	291		10,214	(273)	9,941
Hodge Hill	1,993	12	2,005	21	1,220	8	70	200				4,802	302		8,628	(258)	8,370
Ladywood	3,419	84	3,503	45	2,808	35	892	305	2			7,408	617		15,615	(810)	14,805
Northfield	2,306	18	2,324	17	2,013	13	420	203				5,255	321		10,566	(344)	10,222
Perry Barr	2,123	1	2,124	17	1,320	11	284	170				4,535	488		8,949	(283)	8,666
Selly Oak	3,158	203	3,361	20	2,021	9	1,669	24				4,577	1,058		12,739	(519)	12,220
Sutton Coldfield	3,084		3,084	14	1,737	14	447	100				5,187	1,175		11,758	(310)	11,448
Yardley	2,926		2,926	24	1,902	15	1,114	200				4,952	655		11,788	(131)	11,657
Citywide Districts	2,604	4,607	7,211	183	233	89	5,767	47	578			1,810	261		16,179	(53)	16,126
TOTAL DISTRICTS	27,182	6,291	33,473	414	17,624	239	11,900	1,655	643	0	0	52,954	6,042	0	124,944	(3,685)	121,259

Districts budgets - type of income

Income 2014/15											NET
Type of Income	Grants	Reim- bursemnts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	Appropriations from Reserves	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Edgbaston		(3)	(19)	(329)	(62)	(321)		(734)	321	(413)	6,680
Erdington		(72)	(130)	(1,271)	(28)	(383)		(1,884)	383	(1,501)	9,210
Hall Green		(75)	(65)	(538)	(236)	(273)		(1,187)	273	(914)	9,027
Hodge Hill		(42)	(5)	(310)	(19)	(258)		(634)	258	(376)	7,994
Ladywood		(13)	(20)	(1,387)	(279)	(810)		(2,509)	810	(1,699)	13,106
Northfield		(23)	(55)	(1,176)	(18)	(344)		(1,616)	344	(1,272)	8,950
Perry Barr		(40)	(110)	(1,037)	(30)	(283)		(1,500)	283	(1,217)	7,449
Selly Oak		(168)	(376)	(2,323)	(30)	(519)		(3,416)	519	(2,897)	9,323
Sutton Coldfield		(46)	(392)	(2,472)	(372)	(310)		(3,592)	310	(3,282)	8,166
Yardley		(52)	(346)	(2,523)	(51)	(131)		(3,103)	131	(2,972)	8,685
Citywide Districts	(11,174)	(31)		(2,495)		(53)		(13,753)	53	(13,700)	2,426
TOTAL DISTRICTS	(11,174)	(565)	(1,518)	(15,861)	(1,125)	(3,685)	0	(33,928)	3,685	(30,243)	91,016

Districts - Net Expenditure by Service Area

Service	2013/14 Budget £'000	2014/15 Budget £'000
Citywide	10,689	5,685
Community Chest	2,000	1,494
Engineers	394	273
School Crossing Patrols	1,350	874
Car Parks	(801)	(858)
Libraries	6,564	6,514
Ward Support Officers	476	289
Community Development	1,667	1,210
Children's Play	767	182
Sport & Leisure	6,730	8,268
Neighbourhood Advice	4,630	2,804
Community Arts	45	7
Your City Your Birmingham	395	23
Business Support	3,519	2,627
District Support Services	177	7
Public Conveniences	9	9
Birmingham Adult Education Services	(176)	235
Youth Service	3,926	3,797
District Service Sub - total	42,361	33,440
Highways - SLA	28,803	28,803
Pest Control - SLA	514	514
Street Cleansing - SLA	7,005	7,005
Refuse Collection - SLA	11,730	11,730
Parks & Allotments - SLA	9,573	9,524
SLA - Sub - total	57,625	57,576
Total Districts	99,986	91,016

Districts budgets - type of expenditure

Spending 2014/15																	
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Third Party Payments		Major	Other						
								Grants to Vol Orgs	Other								
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																	
Citywide	543		543	30			3,626	45				1,438	3		5,685		5,685
Community Chest			0					1,494							1,494		1,494
Engineers	730		730	2		11	10								753	(480)	273
School Crossing Patrols	1,033		1,033	2	1	7	11					35			1,089	(215)	874
Car Parks			0		251		15					74			340		340
Libraries	3,785		3,785		1,085	15	669					179	1,073		6,806	(16)	6,790
Ward Support Officers	313		313			1									314		314
Community Development	833		833	1	708	30	109		56				428		2,165	(44)	2,121
Children's Play	132	1	133		42	9	25						48		257		257
Sport & Leisure	9,802	67	9,869		4,618	39	3,427	105	9			800	3,681		22,548	(986)	21,562
Neighbourhood Advice	3,387		3,387	128	356	23	140					77	95		4,206	(1,343)	2,863
Community Arts			0					11							11		11
Your City Your Birmingham	10		10		11							7			28		28
Business Support	1,334		1,334	91	611	8	1,108						24		3,176	(528)	2,648
District Support Services			0				7								7		7
Public Conveniences			0		9										9		9
Birmingham Adult Education Services	3,134	6,223	9,357	160	1,118	39	2,490		578			311	233		14,286	(73)	14,213
Youth Service	2,146		2,146		669	57	263					602	457		4,194		4,194
District Service Sub - total	27,182	6,291	33,473	414	9,479	239	11,900	1,655	643	0	0	3,523	6,042	0	67,368	(3,685)	63,683
Highways - SLA			0									28,803			28,803		28,803
Pest Control - SLA			0									514			514		514
Street Cleansing - SLA			0									7,005			7,005		7,005
Refuse Collection - SLA			0									11,730			11,730		11,730
Parks & Allotments - SLA			0		8,145							1,379			9,524		9,524
SLA - Sub - total	0	0	0	0	8,145	0	0	0	0	0	0	49,431	0	0	57,576	0	57,576
TOTAL DISTRICTS	27,182	6,291	33,473	414	17,624	239	11,900	1,655	643	0	0	52,954	6,042	0	124,944	(3,685)	121,259

Districts budgets - type of income

Income 2014/15											NET
Type of Income	Grants	Other Grants Reimbursements & Contris	Sales	Fees & Charges	Rents	Recharges within & to other services	Appropriations from Reserves	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Citywide								0		0	5,685
Community Chest								0		0	1,494
Engineers						(480)		(480)	480	0	273
School Crossing Patrols						(215)		(215)	215	0	874
Car Parks			(59)	(1,139)				(1,198)		(1,198)	(858)
Libraries			(24)	(165)	(87)	(16)		(292)	16	(276)	6,514
Ward Support Officers		(10)		(15)				(25)		(25)	289
Community Development		(49)	(13)	(285)	(564)	(44)		(955)	44	(911)	1,210
Children's Play		(36)	(5)	(33)	(1)			(75)		(75)	182
Sport & Leisure		(385)	(1,417)	(11,037)	(455)	(986)		(14,280)	986	(13,294)	8,268
Neighbourhood Advice		(35)		(24)		(1,343)		(1,402)	1,343	(59)	2,804
Community Arts				(4)				(4)		(4)	7
Your City Your Birmingham				(5)				(5)		(5)	23
Business Support				(3)	(18)	(528)		(549)	528	(21)	2,627
District Support Services								0		0	7
Public Conveniences								0		0	9
Birmingham Adult Education Services	(11,174)			(2,804)		(73)		(14,051)	73	(13,978)	235
Youth Service		(50)		(347)				(397)		(397)	3,797
District Service Sub - total	(11,174)	(565)	(1,518)	(15,861)	(1,125)	(3,685)	0	(33,928)	3,685	(30,243)	33,440
Highways - SLA								0		0	28,803
Pest Control - SLA								0		0	514
Street Cleansing - SLA								0		0	7,005
Refuse Collection - SLA								0		0	11,730
Parks & Allotments - SLA								0		0	9,524
SLA - Sub - total	0	0	0	0	0	0	0	0	0	0	57,576
TOTAL DISTRICTS	(11,174)	(565)	(1,518)	(15,861)	(1,125)	(3,685)	0	(33,928)	3,685	(30,243)	91,016

Council Tax

Council Tax is a charge levied on properties, with properties being placed into one of eight bands, A-H, based upon their April 1991 valuation. Band D is commonly quoted, as this represents the average value across the country, although the majority of Birmingham's properties fall within Bands A, B and C.

The Council Tax for a property consists of a number of components, according to the varying services provided to the household. The total Council Tax consists of an element for the City Council (the largest amount) and amounts for the Police and Crime Commissioner and Fire & Rescue Authority (known as precepting authorities).

Residents within Frankley also pay an additional amount, set by the New Frankley in Birmingham Parish Council, in addition to the City Council Tax. In 2014/15, the precept for the Parish is £52,868, and as the Parish has 1,266 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £41.76 for 2014/15.

The table below sets out the amount required from Council Tax for 2014/15 (excluding the New Frankley in Birmingham Parish precepts).

	City Council £m	Fire and Rescue Authority £m	WM Police & Crime Commissioner £m
City Council Net Budget	964.937		
Less: Redistributed Non-domestic rates, Top-Up Grant and Revenue Support Grant	704.268		
Equals: amount required from Collection Fund	260.669		
Plus: estimated deficit in Collection Fund	1.061		
Equals: amount required from council tax payers	261.730	12.412	24.073
Divided by taxbase (Band D equivalent properties)	230,432	230,432	230,432
Equals: Band D Council Tax	£1,135.82	£53.87	£104.47
Percentage Change in each element of Council Tax	1.99%	1.99%	1.99%
Total Band D Council Tax	£1,294.16		

Council Tax

The valuation of and relationship between the Bands A-H is set out in the table below, together with the total number of Band D equivalent properties, on which Council Tax is levied in 2014/15.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of Total
	AR*	5/9	80	0.03
Up to £40,000	A	6/9	49,429	21.45
£40,001 - £52,000	B	7/9	61,721	26.79
£52,001 - £68,000	C	8/9	48,462	21.03
£68,001 - £88,000	D	9/9	29,263	12.70
£88,001 - £120,000	E	11/9	20,629	8.95
£120,001 - £160,000	F	13/9	10,867	4.72
£160,001 - £320,000	G	15/9	8,552	3.71
Over £320,000	H	18/9	1,429	0.62
Total Band D Equivalent Properties			230,432	100

* Disabled people may be eligible to reduce the level of council tax they pay by one band. For disabled people living in a Band A property this means they are moved into the Band AR.

The table below shows the components of total Council Tax for each band A-H for 2014/15, split by the City Council, West Midlands Police & Crime Commissioner and Fire & Rescue Authority elements.

Band	City Council excluding Parish precept £	Fire and Rescue Authority £	West Midlands Police & Crime Commissioner £	Total excluding Parish precept £
A	757.22	35.91	69.65	862.78
B	883.42	41.90	81.25	1,006.57
C	1,009.62	47.88	92.86	1,150.36
D	1,135.82	53.87	104.47	1,294.16
E	1,388.23	65.84	127.69	1,581.76
F	1,640.63	77.81	150.90	1,869.34
G	1,893.04	89.78	174.12	2,156.94
H	2,271.65	107.73	208.94	2,588.32

Glossary

Approved use of reserves. Use of an earmarked reserve approved to support a budget.

Asset Charges. The revenue cost of capital expenditure. Directorates are charged depreciation to reflect their use of fixed assets.

Balances. The funds an authority has available to support revenue expenditure and not earmarked for a specific purpose.

Budget. The amount required to provide services for the year.

Business Rates. Rates levied on business properties. These are collected by the Council, with the Council retaining 49%, 1% to the Fire Authority and the remainder paid into a national pool which is redistributed to councils.

Capital Expenditure. Expenditure on major items e.g. land and buildings, which have lives of more than one year.

Collection Fund. A separate account held by billing authorities into which council tax and business rates are paid.

Corporate grants. Grants which are used to fund the net budget.

Council Tax. The tax levied on domestic properties, which depends on the value (in bands) of the property.

Council Tax Taxbase. The total number of Band D equivalent properties upon which the council tax can be levied.

General Fund. The council's overall revenue account which covers all services except council housing.

Housing Revenue Account (HRA). Revenue expenditure on council housing. This account must be ring-fenced and kept separate from the General Fund.

Prudential Borrowing. A system introduced in April 2004 which allows a local authority to determine how much long-term borrowing it can afford to undertake to fund capital expenditure. This system replaced the previous complex regulatory framework of capital controls and is based on a system of self-regulation by local authorities. The system is enshrined in the Prudential Code.

Reserves. Funds that are earmarked to support revenue expenditure for a specific purpose.

Revenue Expenditure. Expenditure on the day-to-day running costs of services e.g. employees, premises, supplies and services.

Settlement Funding Assessment. The Government's calculation of total general funding that will be provided to Local Authorities. The calculation is made up partly on needs based formula and partly via specific funding allocations for specific government policy priorities. Birmingham's Start-up Funding is received via three streams:

- Retention of 49% of Business Rates collected locally.
- A top up grant reflecting the difference between the Business Rates retained locally and the City's need to spend.
- Revenue Support Grant – a general grant that provides the remaining funding to reach the Settlement Funding Assessment.

Transfer Payments. Includes the cost of payments to individuals by the local authority for which no goods or services are received in return e.g. housing benefits.

Grants to Reimburse Expenditure. Grants to reimburse costs incurred by the Council, mainly in paying benefit claimants