



Birmingham

Budget 2010/11

(incorporating portfolio changes 25 May 2010)

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Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2010/11 spending and its financing, and incorporates the portfolio changes approved by the City Council on 25 May 2010.

The City Council approved the 2010/11 budget at its meeting on 23 February 2010. The key features of this budget are set out below. Council Tax for our own services has risen by 1.9%.

The City Council's 2010/11 budget is driven by the priorities developed through consultation with people in Birmingham and set out in the Council Plan 2010+. We will be working with partners so that residents can: succeed economically; stay safe in a clean and green city; enjoy a high quality of life; and be healthy and make a contribution. Our long term strategic approach to financial planning is helping to provide ever-better services to create a global city with a local heart.

Key budget points

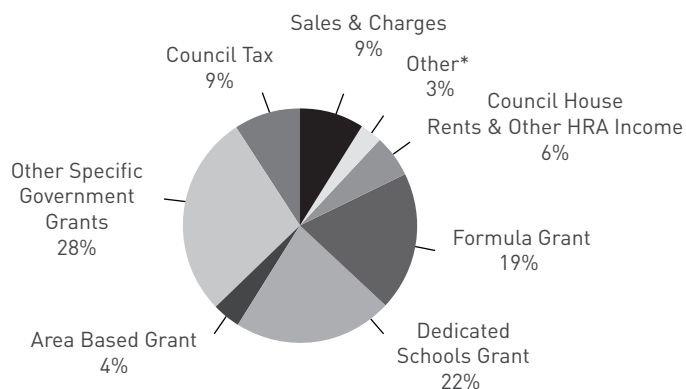
- We are responding effectively to the current economic situation to ensure: people want to live and work in Birmingham and skilled workers are retained to support a diversifying economy; investment in the city is secured and development opportunities are maximised; employment opportunities are created and access to training and learning new skills is provided and economic inequalities between communities are reduced;
- We will continue to deliver a personalised adult social care service, and invest £8 million so that more people can live independently and enjoy a higher quality of life;
- The safeguarding, well-being and achievement of children and young people in Birmingham will be maintained and improved. In particular we will provide more and better support for families so that fewer children need to come into the care system, and we will increase the number of local family placements for those that do;
- Through the Safer Birmingham Partnership, the city council and other statutory and voluntary agencies will continue to work with local communities to make Birmingham a safe city to live in, work in and visit;
- More funding will be provided for waste disposal for legislative and contractual commitments;
- 2010/11 is expected to see major additional investment to improve and maintain the city's highway network via a new 25 year Private Finance Initiative contract. Our capital budget includes measures to tackle traffic congestion and increase road safety, continuing support for the New Street Station Gateway project and highway improvement schemes chosen by local people;
- A new council home building programme will start with the construction of 129 properties in the first phase of the Municipal Housing Trust programme. We will continue to invest in our council homes with over £250 million planned over the next three years, including a large scale structural investment programme and Decent Homes Plus programme;
- Investment of over £50m is planned over the next three years in private sector housing to assist with the development of new affordable housing, home adaptations and decent homes. Extra money will be provided to meet the pressures of costs of temporary accommodation for homeless people arising from the economic downturn;
- We will be: progressing construction of the new Library of Birmingham and Harborne Pool and Fitness Centre; bidding to be the UK City of Culture in 2013 and improving Alexander Stadium to be a training base for Olympic teams and attract new events;
- We will continue to fund local priorities through our Community Chest programme of £4million;
- Savings of £69 million have been identified to address key priorities and other calls on council resources. Our 10 year business transformation programme which redesigns services to improve and deliver them more cost effectively will contribute significantly to achieving the savings.

Revenue Expenditure

The graphs below show the sources of revenue funding for the council and where the money is spent by major service area.

Where the Money Comes From

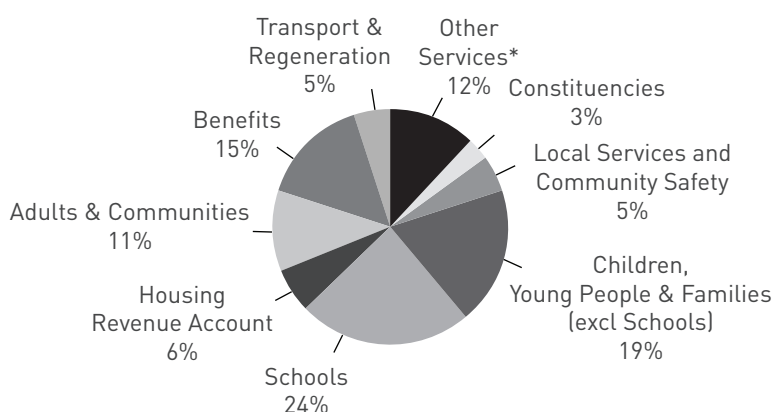
Source	2010/11 £m
Formula Grant	678
Dedicated Schools Grant	793
Area Based Grant	152
Other Specific Government Grants	988
Council Tax	333
Sales & Charges	303
Council House Rents & Other Income	218
Other*	83
Total	3,548



*Other includes: Rents £45m; Other Grants & Contributions £34m; Transfer from Collection Fund £3m; Application of Corporate Resources and Temporary Use of Corporate Reserves £1m.

Where the Money is Spent

Service Area	2010/11 £m
Schools	840
Children, Young People & Families	686
Benefits	528
Adults & Communities	380
Housing Revenue Account	218
Transport & Regeneration	181
Local Services & Community Safety	165
Constituencies	119
Other Services*	431
Total	3,548



*Deputy Leader's £102m; Finance (excl Benefits) £74m; Leisure, Sport & Culture £68m; Levies £55m; Housing General Fund £44m; Leader's £37m; Regulatory Committees £31m; Equalities & Human Resources £15m; Council Business Management £10m; Contingencies £10m; Contribution to Balances & Reserves £5m; Capital Accounting Adjustment (£20m).

Revenue Budget - Gross Expenditure

	2009/10 Budget £'000	2010/11 Budget £'000
Portfolios		
Leader's	106,952	37,177
Deputy Leader's	93,811	102,283
Adults & Communities	366,109	379,819
Children, Young People and Families	1,404,257	1,525,044
Equalities & Human Resources	17,436	14,954
Finance	522,631	657,335
Housing General Fund	106,069	44,058
Housing Revenue Account	221,327	218,176
Leisure, Sport & Culture	69,655	67,764
Local Services & Community Safety	112,005	165,553
Transportation & Regeneration	188,051	181,200
Committees		
Constituencies		
Edgbaston	8,905	9,141
Erdington	11,792	11,894
Hall Green	11,185	10,315
Hodge Hill	8,545	8,565
Ladywood	16,968	16,447
Northfield	10,648	10,676
Perry Barr	11,775	11,663
Selly Oak	12,761	12,750
Sutton Coldfield	13,224	13,248
Yardley	13,085	12,466
Citywide Constituencies	(687)	1,852
Council Business Management	10,123	10,232
Licensing	2,922	2,875
Planning	11,603	9,796
Public Protection	17,908	17,799
Trusts & Charities	199	202
Total Portfolio/Committee Expenditure	3,369,259	3,553,284
Capital accounting & financing costs	(15,348)	(19,569)
Contingencies	12,154	9,614
Contribution to Reserves	0	3,002
Total Expenditure on Services	3,366,065	3,546,331
Contribution to General Balances	1,500	1,500
Total Gross Expenditure	3,367,565	3,547,831

Revenue Budget - Gross Income

	Budget £'000	Budget £'000
Portfolios		
Leader's	(96,940)	(27,398)
Deputy Leader's	(30,042)	(40,253)
Adults & Communities	(77,524)	(85,934)
Children, Young People and Families	(1,124,221)	(1,248,251)
Equalities & Human Resources	(11,512)	(9,350)
Finance	(467,302)	(592,891)
Housing General Fund	(91,406)	(34,430)
Housing Revenue Account	(221,327)	(218,176)
Leisure, Sport & Culture	(17,262)	(15,276)
Local Services & Community Safety	(104,122)	(156,192)
Transportation & Regeneration	(83,131)	(72,027)
Committees		
Constituencies		
Edgbaston	(875)	(885)
Erdington	(1,943)	(2,053)
Hall Green	(1,343)	(943)
Hodge Hill	(478)	(493)
Ladywood	(1,833)	(1,731)
Northfield	(1,264)	(1,287)
Perry Barr	(1,707)	(1,881)
Selly Oak	(2,773)	(3,232)
Sutton Coldfield	(3,093)	(3,508)
Yardley	(2,828)	(2,693)
Citywide Constituencies	0	0
Council Business Management	(333)	(333)
Licensing	(2,709)	(2,671)
Planning	(8,046)	(6,558)
Public Protection	(4,185)	(4,870)
Trusts & Charities	(176)	(186)
Total Portfolio/Committee Income	(2,358,375)	(2,533,502)
Temporary use of corporate reserves	(18,415)	0
Application of corporate resources	(6,827)	(1,000)
Total Gross Income	(2,383,617)	(2,534,502)

Revenue Budget - Net Expenditure

	2009/10 Budget £'000	2010/11 Budget £'000
Portfolios		
Leader's	10,012	9,779
Deputy Leader's	63,769	62,030
Adults & Communities	288,585	293,885
Children, Young People and Families	280,036	276,793
Equalities & Human Resources	5,924	5,604
Finance	55,329	64,444
Housing General Fund	14,663	9,628
Housing Revenue Account	0	0
Leisure, Sport & Culture	52,393	52,488
Local Services & Community Safety	7,883	9,361
Transportation & Regeneration	104,920	109,173
Committees		
Constituencies		
Edgbaston	8,030	8,256
Erdington	9,849	9,841
Hall Green	9,842	9,372
Hodge Hill	8,067	8,072
Ladywood	15,135	14,716
Northfield	9,384	9,389
Perry Barr	10,068	9,782
Selly Oak	9,988	9,518
Sutton Coldfield	10,131	9,740
Yardley	10,257	9,773
Citywide Constituencies	(687)	1,852
Council Business Management	9,790	9,899
Licensing	213	204
Planning	3,557	3,238
Public Protection	13,723	12,929
Trusts & Charities	23	16
Total Portfolio/Committee Net Spend	1,010,884	1,019,782
Capital accounting & financing costs	(15,348)	(19,569)
Contingencies	12,154	9,614
Temporary use of corporate reserves	(18,415)	3,002
Application of corporate resources	(6,827)	(1,000)
Total Net Expenditure on Services	982,448	1,011,829
Contribution to General Balances	1,500	1,500
City Council Budget Requirement	983,948	1,013,329

Analysis of change in budget from 2009/10 to 2010/11

	ORIGINAL BUDGET 2009/10 £'000	PAY AND PRICE INFLATION £'000	BUDGET PRESSURES AND POLICY CHOICES £'000	SAVINGS £'000	IMPACT OF TIME LIMITED PRIOR YEAR DECISIONS £'000	ASSET CHARGES £'000	TRANSFERS TO/FROM POLICY CONTINGENCY £'000	OTHER £'000	TOTAL CHANGE £'000	ORIGINAL BUDGET 2010/11 £'000
Leader's	10,012	(68)	3,200	(1,996)	0	(328)	0	(1,041)	(233)	9,779
Deputy Leader's	63,769	(300)	1,054	(1,637)	(100)	(214)	1	(543)	(1,739)	62,030
Adults & Communities	288,585	(647)	27,519	(21,634)	0	2,215	0	(2,153)	5,300	293,885
Children, Young People & Families	280,036	(116)	6,808	(12,796)	(1,000)	3,976	0	(115)	(3,243)	276,793
Equalities & Human Resources	5,924	(607)	807	(1,358)	0	69	0	769	(320)	5,604
Finance	55,329	644	4,011	(3,355)	(300)	4,019	45	4,051	9,115	64,444
Housing General Fund	14,663	(184)	1,814	(2,179)	0	(4,475)	0	(11)	(5,035)	9,628
Leisure, Sport & Culture	52,393	15	5,137	(5,437)	0	107	(20)	293	95	52,488
Local Services & Comm Safety	7,883	(92)	138	(140)	0	(75)	908	739	1,478	9,361
Transport & Regeneration	104,920	(661)	5,878	(7,722)	(100)	2,724	4,604	(470)	4,253	109,173
Constituencies	100,064	(420)	6,292	(7,753)	0	926	1,250	(48)	247	100,311
Council Business Management	9,790	(137)	261	(374)	0	0	0	359	109	9,899
Licensing	213	11	289	(289)	0	0	0	(20)	(9)	204
Planning	3,557	(31)	1,212	(1,363)	0	0	0	(137)	(319)	3,238
Public Protection	13,723	46	619	(1,012)	0	(19)	0	(428)	(794)	12,929
Trusts & Charities	23	(1)	0	(6)	0	0	0	0	(7)	16
Portfolio / Committee Total	1,010,884	(2,548)	65,039	(69,051)	(1,500)	8,925	6,788	1,245	8,898	1,019,782
Capital & Treasury Management Contingencies	(15,348)	0	0	0	0	(8,925)	0	4,704	(4,221)	(19,569)
	12,154	966	2,500	0	736	0	(6,788)	46	(2,540)	9,614
Total Council	1,007,690	(1,582)	67,539	(69,051)	(764)	0	0	5,995	2,137	1,009,827
Use of / Repayment to Reserves	(18,415)	0	0	0	0	0	0	21,417	21,417	3,002
Fall Out of One-Off Resources	(6,827)	0	0	0	0	0	0	5,827	5,827	(1,000)
Contribution to General Balances	1,500	0	0	0	0	0	0	0	0	1,500
City Council Budget Requirement	983,948	(1,582)	67,539	(69,051)	(764)	0	0	33,239	29,381	1,013,329

Summary - type of expenditure

Spending 2010/11

Type of Expenditure	NJC and Other Awards £'000	Employees		Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
		Teachers	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Other	Major						Other
Portfolio / Committee																
Portfolios																
Leader's	1,258	0	1,258	37	4,910	36	4,585	4,083	14,092	0	0	688	37,295	118	37,177	
Deputy Leader's	43,555	0	43,555	328	4,176	121	78,927	0	1	0	0	2,884	133,058	30,775	102,283	
Adults & Communities	117,453	7,283	124,736	4,225	6,227	3,419	25,545	11,401	210,149	0	2,076	15,486	408,043	28,224	379,819	
Children, Young People & Families	271,959	600,044	872,003	11,982	64,906	15,456	161,076	4,222	364,605	0	3,571	29,106	1,580,438	55,394	1,525,044	
Equalities & Human Resources	18,039	3,493	21,532	1,357	175	109	3,034	1,199	0	0	0	1,274	28,751	13,797	14,954	
Finance	57,966	0	57,966	1,391	24,581	565	120,785	0	267	525,660	1,202	19,316	760,243	102,908	657,335	
Housing General Fund	11,379	38	11,417	161	2,330	366	2,205	45,868	36,362	0	0	3,506	102,265	58,207	44,058	
Housing Revenue Account	44,080	0	44,080	2,187	69,837	721	23,142	0	1,477	0	1,628	(5,860)	218,176	0	218,176	
Leisure, Sport & Culture	26,625	631	27,256	543	11,214	1,722	11,548	13,556	7	0	0	5,929	72,919	5,155	67,764	
Local Servs & Comm Safety	7,814	0	7,814	1,384	355	142	3,648	1,713	44,514	0	0	114,973	174,562	9,009	165,553	
Transportation & Regeneration	81,504	0	81,504	2,259	18,849	18,537	57,331	725	38,719	0	0	19,055	266,128	84,928	181,200	
Committees																
Constituencies	37,372	102	37,474	337	18,003	175	7,176	184	7	2	0	51,793	121,142	2,125	119,017	
Council Business Management	4,048	0	4,048	56	110	179	4,897	0	0	0	0	1,179	10,469	237	10,232	
Licensing	1,543	0	1,543	11	195	19	937	0	0	0	0	1,103	3,808	933	2,875	
Planning	6,621	0	6,621	158	41	164	1,984	0	21	0	100	1,905	10,994	1,198	9,796	
Public Protection	12,914	0	12,914	175	865	521	3,658	45	0	0	0	1,377	19,774	1,975	17,799	
Trusts & Charities	63	0	63	0	102	0	31	0	0	0	0	6	202	0	202	
TOTAL	744,193	611,591	1,355,784	26,591	226,876	42,252	510,509	82,996	710,221	525,662	8,577	263,720	3,948,267	394,983	3,553,284	

Summary - type of income

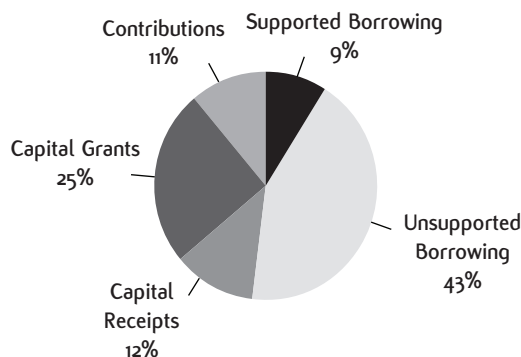
Income 2010/11		Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Committee											
Portfolios											
Leader's	219	451	0	23,286	3,442	118	27,516	118	27,398	9,779	
Deputy Leader's	25	6	24,964	7,536	7,722	30,775	71,028	30,775	40,253	62,030	
Adults & Communities	19,169	16,909	1,533	47,609	714	28,224	114,158	28,224	85,934	293,885	
Children, Young People & Families	1,182,958	8,172	12,707	42,860	1,554	55,394	1,303,645	55,394	1,248,251	276,793	
Equalities & Human Resources	129	3	0	9,218	0	13,797	23,147	13,797	9,350	5,604	
Finance	540,174	322	26	28,800	23,569	102,908	695,799	102,908	592,891	64,444	
Housing General Fund	29,320	958	0	64	4,088	58,207	92,637	58,207	34,430	9,628	
Housing Revenue Account	(14,724)	223	0	4,239	228,438	0	218,176	0	218,176	0	
Leisure, Sport & Culture	340	2,000	843	10,881	1,212	5,155	20,431	5,155	15,276	52,488	
Local Servs & Comm Safety	155,073	969	0	150	0	9,009	165,201	9,009	156,192	9,361	
Transportation & Regeneration	5,710	448	5,393	59,441	1,035	84,928	156,955	84,928	72,027	109,173	
Committees											
Constituencies	7	1,757	1,560	14,163	1,219	2,125	20,831	2,125	18,706	100,311	
Council Business Management	0	230	16	59	28	237	570	237	333	9,899	
Licensing	0	0	0	2,671	0	933	3,604	933	2,671	204	
Planning	45	0	46	6,270	197	1,198	7,756	1,198	6,558	3,238	
Public Protection	30	2,175	0	2,661	4	1,975	6,845	1,975	4,870	12,929	
Trusts & Charities	0	0	0	32	154	0	186	0	186	16	
TOTAL	1,918,475	34,623	47,088	259,940	273,376	394,983	2,928,485	394,983	2,533,502	1,019,782	

Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2010/11.

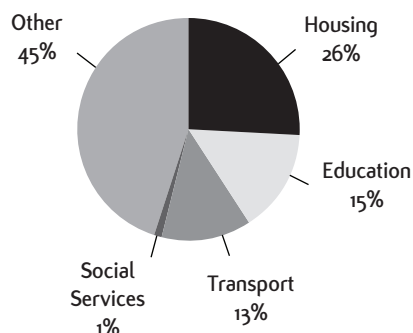
Where the Money Comes From

Source	2010/11 £'000
Supported Borrowing	44,806
Unsupported Borrowing	220,893
Capital Receipts	61,048
Capital Grants	126,052
Contributions	53,138
Total	505,937



Where the Money is Spent

Service Area	2010/11 £'000
Housing	129,832
Education	75,309
Transport	64,849
Social Services	5,261
Other	230,686
Total	505,937



The planned capital budget on major services over 2010/11 to 2012/13 is shown below, together with the sources of capital funding.

Budget	2010/11 Capital Expenditure £'000	2011/12 Capital Expenditure £'000	2012/13 Capital Expenditure £'000
Portfolio/Committee			
Leader's	5,169	0	0
Deputy Leader's	100,349	50,394	152,740
Adults & Communities	5,261	1,138	701
Children, Young People & Families	75,309	43,447	39,424
Equalities & Human Resources	400	452	0
Finance	13,517	6,521	0
Housing	129,832	105,270	105,270
Leisure Sport & Culture	63,569	102,598	48,604
Local Services & Community Safety	19	0	0
Transportation & Regeneration	96,622	112,040	133,963
Public Protection Committee	470	0	0
Property Fund	5,028	12,697	0
Corporate Contingency	9,392	2,500	1,000
Project Development Fund	1,000	0	0
	505,937	437,057	481,702
Funding			
Supported Borrowing	44,806	39,178	33,536
Unsupported Borrowing	220,893	166,706	142,387
Capital Receipts	61,048	49,789	109,256
Capital Grants	126,052	126,355	159,048
Contributions	53,138	55,029	37,475
	505,937	437,057	481,702

Capital Expenditure

The 2010/11 to 2012/13 capital programme includes the following major schemes:

Leader's

- £5m for works at the NEC. This represents the balance of the resources made available in 2005 for the improvement and renewal of the NEC Group properties.

Deputy Leader's

- £304m will be spent on redesigning key business processes, investing in new ICT systems and implementing new service delivery models to deliver both improved services and major efficiencies in finance / business support and information and procurement; property; customer services; managing and developing our workforce; children's services and adult services. The borrowing arising from these capital costs will be repaid from the anticipated benefits (including asset disposals) over future years.

Children, Young People & Families

- Building Schools for the Future (BSF) / Birmingham Academies: this will involve the replacement and/or major improvement of the secondary school estate and includes implementation of the Strategy for Special Provision.
- The Primary Capital Programme received government investment of £45m for 2009-11 in order to improve the primary school estate. Construction has commenced on priority schools with further phases beginning construction in August 2010. The Additional School Places Programme (Basic Need) was awarded government investment of £24m for 2010-12, a strategic plan of investment has been developed, and additional places will be provided from September 2010.
- Schools will receive a devolved capital allocation in 2010-11 of £12m to address capital improvement work and repairs and maintenance.

Finance

- £15m balance of a £20m loan to Warwickshire County Cricket Club to redevelop facilities at Edgbaston Cricket Ground.

Housing

The capital programme involves work to both public and private sector properties and is forecast at £340m over the next three years. Key elements of the programme include:

- Commencement of a major new build programme with the construction of 129 properties for rent in the first phase of the Municipal Housing Trust programme and development of future phases being planned;
- £170m to ensure that retained council housing properties have not only achieved the Decent Homes Standard by 2010 (as required by Government) but are also kept at or above this standard subsequently; together with further investment in a structural repairs programme and kitchen and bathroom renewal programme;
- £112m essential and other works (including internal painting, fire protection, security and environmental works, clearance, lift refurbishment and major void works);
- £58m on private sector properties (including Affordable Housing, Independent Living, Kick Start and the development of new housing) - part of the strategy for addressing the longer term needs for housing market change in Birmingham.

Capital Expenditure

Leisure, Sport & Culture

- £184.3m over the next 3 years for building the new Library of Birmingham which is due to open in 2013;
- £14m investment for the development of swimming facility schemes to support the Council's Sustainable Communities Strategy and improve the health of individuals and communities;
- £7.5m investment over three years on various schemes to improve facilities, access and safety in parks across the City.

Transportation & Regeneration

- Continuation of the £6m Big City Plan which aims to support the city's aspirations for achieving Global City Status;
- £29.3m to support the regeneration of Eastside which includes the new City Park, a multi storey car park and significant infrastructure works;
- Continued strategic investment in local regeneration over the next three years through the Vibrant Urban Villages programme totalling £8.7m.
- Continuation of the £63m Selly Oak Road scheme which will support the regeneration strategy for the South Birmingham area. The proposed expenditure for this scheme in 2010/11 is £12m;
- Birmingham City Council continues to lead on the New Street Station (Birmingham Gateway) project (in conjunction with Network Rail and other partners). The 3 year Capital Expenditure Plan assumes total spending of £241m over this period with £33m to be spent in 2010/11;
- £2m in 2010/11 for a centrally managed but locally determined programme of minor highway improvements;
- Almost £18 million will be spent in the next three years on other highway schemes and small schemes to combat traffic congestion and improve road safety;
- A programme of Fleet and Waste Management depot improvements over the next two years (funded by Waste Infrastructure DEFRA grant).

Employees - full time equivalents

Budget 2009/10	Portfolio / Committee	Budget 2010/11				TOTAL
		NJC & Other Awards	Teachers	Lecturers		
	Portfolios					
46	Leader's	51	0	0	51	
805	Deputy Leader's	956	0	0	956	
4,625	Adults & Communities	3,925	0	188	4,113	
22,911	Children, Young People & Families	10,424	10,990	0	21,414	
560	Equalities & Human Resources	492	0	0	492	
1,821	Finance	1,768	0	0	1,768	
400	Housing General Fund	369	1	0	370	
1,439	Housing Revenue Account	1,442	0	0	1,442	
1,048	Leisure, Sport & Culture	912	0	0	912	
239	Local Services & Community Safety	219	0	0	219	
2,441	Transportation & Regeneration	2,309	0	0	2,309	
	Committees					
1,678	Constituencies	1,470	0	0	1,470	
110	Council Business Management	114	0	0	114	
48	Licensing	48	0	0	48	
220	Planning	180	0	0	180	
388	Public Protection	346	0	0	346	
3	Trusts & Charities	3	0	0	3	
38,782	TOTAL	25,028	10,991	188	36,207	

Employees - head count

Portfolio / Committee	Budget 2009/10			Budget 2010/11		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Portfolios						
Leader's	57	2	59	49	9	58
Deputy Leader's	756	113	869	916	67	983
Adults & Communities	2,768	3,334	6,102	2,283	3,172	5,455
Children, Young People & Families	17,003	17,486	34,489	15,869	16,578	32,447
Equalities & Human Resources	485	123	608	460	78	538
Finance	1,497	645	2,142	1,466	601	2,067
Housing General Fund	385	25	410	342	46	388
Housing Revenue Account	1,357	164	1,521	1,357	180	1,537
Leisure, Sport & Culture	900	266	1,166	783	245	1,028
Local Services & Community Safety	212	45	257	196	38	234
Transportation & Regeneration	2,362	175	2,537	2,224	157	2,381
Committees						
Constituencies	864	2,456	3,320	694	2,318	3,012
Council Business Management	101	22	123	98	25	123
Licensing	41	8	49	38	15	53
Planning	209	18	227	174	12	186
Public Protection	342	81	423	281	115	396
Trusts & Charities	3	0	3	3	0	3
TOTAL	29,342	24,963	54,305	27,233	23,656	50,889

Leader's - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Chief Executive's Office	515	(904)
Cabinet Office	1,181	863
Regional European & International Division	878	759
Locate in Birmingham	1,088	1,101
Tourism	4,275	4,010
Tourism Regeneration	582	326
National Exhibition Centre	(31,494)	10,229
ICC	(1,084)	10,625
National Indoor Arena	(743)	3,406
Other NEC/ICC	34,814	(20,636)
Total	10,012	9,779

Leader's budgets - type of expenditure

Spending 2010/11																				
Type of Expenditure	NJC and Other Awards		Teachers			Employees		Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments Major	Other	Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000								£'000
Service																				
Chief Executive's Office	(1,090)			(1,090)	3				142						38		(904)	0		(904)
Cabinet Office	804			804					20						157		981	118		863
Regional European & International Division	792			792	12				168						148		1,139	0		1,139
Locate in Birmingham	558			558	21				212	83					216		1,101	0		1,101
Tourism				0			10			4,000							4,010	0		4,010
Tourism Regeneration	194			194					13							150	580	0		580
National Exhibition Centre				0													10,229	0		10,229
ICC				0													10,625	0		10,625
National Indoor Arena				0													3,406	0		3,406
Other NEC/ICC				0			4,900		4,030						129	7,456	6,128	0		6,128
TOTAL	1,258	0	1,258	37	4,910	36	4,910	4,585	4,083	14,092	0	0	688	7,606	37,295	118	37,177			

Leader's budgets - type of income

Income 2010/11											NET
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Chief Executive's Office							0	0	0	(904)	
Cabinet Office						118	118	118	0	863	
Regional European & International Division		351		29			380	0	380	759	
Locate in Birmingham							0	0	0	1,101	
Tourism							0	0	0	4,010	
Tourism Regeneration	219			35			254	0	254	326	
National Exhibition Centre							0	0	0	10,229	
ICC							0	0	0	10,625	
National Indoor Arena							0	0	0	3,406	
Other NEC/ICC		100		23,222	3,442		26,764	0	26,764	(20,636)	
TOTAL	219	451	0	23,286	3,442	118	27,516	118	27,398	9,779	

Deputy Leader's - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Emergency Planning	889	866
Curatorial Services	28	34
Design & Print	(320)	(353)
Markets	(1,419)	(1,484)
Public Buildings	88	85
BTSP (Adults)	4,349	1,896
Communications	1,982	1,079
Corporate Director of Governance	0	241
Corporate Information Governance	181	190
Corporate Procurement Service	0	0
Intelligent Client Function	1,659	1,174
Policy Development & Performance Review	1,979	2,544
Transformation Management	49,508	49,152
Core ICT	(2,245)	(5,416)
Staff Seconded to Service Birmingham	0	0
Customer Services	7,219	9,048
Business Transformation (CYPF)	0	3,131
Civic Catering	(439)	(460)
Climate Change & Sustainability	310	303
Total	63,769	62,030

Deputy Leader's budgets - type of expenditure

Spending 2010/11																				
Type of Expenditure	NJC and Other Awards		Teachers			Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECH-ARGES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000					
Service																				
Emergency Planning	599		599	40	15	8	141											866	0	866
Curatorial Services	1,097		1,097	8		9	19											1,365	1,331	34
Design & Print	722		722	10	158	7	2,095											3,231	1,912	1,319
Markets	2,052		2,052	123	3,099	31	411											7,170	619	6,551
Public Buildings			0		73													85	0	85
BTSP (Adults)	1,599		1,599				2,922											4,521	2,625	1,896
Communications	1,135		1,135	9	67	2	164											1,522	0	1,522
Corporate Director of Governance	210		210	4		1	11											241	0	241
Corporate Information Governance	178		178				2											190	0	190
Corporate Procurement Service	2,254		2,254	72		18	200											2,711	1,844	867
Intelligent Client Function	936		936	8	1	14	94											1,174	0	1,174
Policy Development & Performance Review	1,823		1,823	13	2	8	473											2,544	0	2,544
Transformation Management	6,923		6,923	17			49,844											58,754	9,577	49,177
Core ICT	127		127	2			12,360											13,255	11,552	1,703
Staff Seconded to Service Birmingham	15,924		15,924		639													16,672	0	16,672
Customer Services	5,144		5,144	5	70	6	7,373											12,847	188	12,659
Business Transformation (CYPF)	1,587		1,587				1,923											3,510	379	3,131
Civic Catering	968		968	12	52	16	883											2,097	748	1,349
Climate Change & Sustainability	277		277	5		1	12											303	0	303
TOTAL	43,555		43,555	328	4,176	121	78,927					0	1	0				133,058	30,775	102,283

Deputy Leader's budgets - type of income

Income 2010/11											NET
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Emergency Planning							0	0	0	866	
Curatorial Services						1,331	1,331	1,331	0	34	
Design & Print		3	99	1,549	21	1,912	3,584	1,912	1,672	(353)	
Markets				534	7,501	619	8,654	619	8,035	(1,484)	
Public Buildings							0	0	0	85	
BTSP (Adults)						2,625	2,625	2,625	0	1,896	
Communications			354	89			443	0	443	1,079	
Corporate Director of Governance							0	0	0	241	
Corporate Information Governance							0	0	0	190	
Corporate Procurement Service				867		1,844	2,711	1,844	867	0	
Intelligent Client Function							0	0	0	1,174	
Policy Development & Performance Review							0	0	0	2,544	
Transformation Management	25					9,577	9,602	9,577	25	49,152	
Core ICT			7,119			11,552	18,671	11,552	7,119	(5,416)	
Staff Seconded to Service Birmingham			15,951	691			16,672	0	16,672	0	
Customer Services		3		3,608		188	3,799	188	3,611	9,048	
Business Transformation (CYPF)						379	379	379	0	3,131	
Civic Catering			1,411	198	200	748	2,557	748	1,809	(460)	
Climate Change & Sustainability							0	0	0	303	
TOTAL	25	6	24,964	7,536	7,722	30,775	71,028	30,775	40,253	62,030	

Adults & Communities - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Catering & Facility Services	460	496
Meals Direct	13	(39)
Service Strategy	44,326	49,001
Older People's Services	143,422	136,504
Adults with a Physical Disability	24,107	23,265
Adults with a Learning Disability	71,274	79,329
Adults with Mental Health Needs	22,314	21,822
Persons from Abroad	1,252	944
Other Adult Services	6,959	9,059
Supported Employment	206	128
Lifelong Learning (Adult Services)	(39)	(251)
Government Grant Income	(25,709)	(26,373)
Total	288,585	293,885

Adults & Communities budgets - type of expenditure

Type of Expenditure		Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
		NJC and Other Awards	Teachers	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Other	Major					
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Catering & Facility Services	4,567		4,567	49	147	20	1,228				540			6,551	6,055	496
Meals Direct	1,037		1,037	4	185	276	1,015				74			2,591	1,503	1,088
Service Strategy	15,890		15,890	3,152	1,861	121	13,019	1,524	8,484	60	7,786	1,844		53,741	68	53,673
Older People's Services	62,980		62,980	167	1,887	969	6,859	1,946	90,256	1,416	4,627	1,774		172,881	0	172,881
Adults with a Physical Disability	2,914		2,914		228	325	146	1,049	19,894		105	106		24,767	35	24,732
Adults with a Learning Disability	14,422		14,422	423	878	1,348	481	1,778	75,550		790	634		96,304	122	96,182
Adults with Mental Health Needs	8,338		8,338	91	139	223	725	2,511	12,786		730	86		25,629	504	25,125
Persons from Abroad	207		207	2	14	3	118		600					944	75	869
Other Adult Services	4,595		4,595	17	172	78	285	2,593	2,387		2	33		10,162	443	9,719
Supported Employment	17		17		21	20	4					66		128	0	128
Lifelong Learning (Adult Services)	2,486		2,486	320	695	36	1,665	792			832	236		14,345	0	14,345
Government Grant Income			0											0	19,419	(19,419)
TOTAL	117,453	7,283	124,736	4,225	6,227	3,419	25,545	11,401	210,149	0	2,076	15,486	4,779	408,043	28,224	379,819

Adults & Communities budgets - type of income

Income 2010/11									NET	
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Catering & Facility Services						6,055	6,055	6,055	0	496
Meals Direct		1,106	21			1,503	2,630	1,503	1,127	(39)
Service Strategy		22	4,571	79		68	4,740	68	4,672	49,001
Older People's Services		1,992	188	33,589	608		36,377	0	36,377	136,504
Adults with a Physical Disability		50	61	1,356		35	1,502	35	1,467	23,265
Adults with a Learning Disability		12,605	145	4,103		122	16,975	122	16,853	79,329
Adults with Mental Health Needs		2,189	7	1,107		504	3,807	504	3,303	21,822
Persons from Abroad				(75)		75	0	75	(75)	944
Other Adult Services		73		587		443	1,103	443	660	9,059
Supported Employment							0	0	0	128
Lifelong Learning (Adult Services)	12,215		4	2,350	27		14,596	0	14,596	(251)
Government Grant Income	6,954					19,419	26,373	19,419	6,954	(26,373)
TOTAL	19,169	16,909	1,533	47,609	714	28,224	114,158	28,224	85,934	293,885

Children, Young People & Families - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Children, Young People & Families Finance	2,615	2,607
Transforming Education	3,059	4,833
IT	9,074	11,147
Strategic Management & Support	379	10,273
Repairs and Maintenance	0	2,671
Education Outdoor Learning Service	1,710	875
Community Cohesion & Family Learning	77	1
Schools Management & Governor Support	552	273
Birmingham Advisory Support Service	5,873	1,100
Health Education Service	83	5
Music Service	672	271
Study Support	164	149
Admissions & Appeals	1,124	1,158
School Improvement	4,391	3,525
Direct Services - Trading	(12)	(33)
Direct Services - Other	356	230
Director of Children's Strategy	270	412
Policy & Performance	785	753
Strategic Partnership Team	609	566
Research & Statistics	1,604	1,455
Child Protection & Review Service	4,046	1,514
Transport	4,355	14,457
Child Commissioning & Contracting Service	12,275	5,489
Transition Service	415	394
Strategy & Commissioning	(4,137)	726
Individual Client Services	1,238	1,256
Asylum Seekers Children/Young People from Abroad	2,279	2,075
Duty & Assessment Care Managed Services	31,844	33,000
Targeted Family Support Services	2,697	2,707
Family Placement Service	28,026	28,222
Childrens Placements Service	37,677	37,322
Care Leavers Services	5,733	5,730
Children with Disabilities Service	11,059	10,925
Education Services for Looked After Children	2,326	2,320
Residential Homes	16,036	15,811
Child & Adolescent Mental Health Services	994	496
Learning and Development	0	508
Service Director	(25)	724
Sensory Support Services	2,035	2,203
Educational Psychology Service	3,712	2,886
Special Education Needs Assessment Service	11,004	12,405
Pupil and School Support Service	3,931	3,602
Behaviour Support Service	6,085	5,211
Community Day Nurseries & Early Years Support Officers	5,708	3,962
Community Day Nurseries-Sure Start Local Programmes	2,441	2,497
Flying Start	1,022	952
Early Years Development	15,407	13,343
Sure Start Early Years & Childcare Grant	0	0
Early Support Service	988	1,001
Connexions	0	0
Integrated Youth Support	24	24
Youth Offending Service	4,127	3,583
Youth Service	8,466	6,679
Education Welfare Service	7,107	6,211
Integrated Business Resources	948	238
Schools' Delegated Budgets	712,741	727,932
Asset Charges	52,980	54,949
Schools Funded Centrally	26,035	16,131
Dedicated Schools Grant	(774,948)	(792,963)
Total	280,036	276,793

Children, Young People & Families budgets - type of expenditure

Type of Expenditure		NJC and Other Awards		Teachers		Employees		Premises		Transport	Supplies & Services		Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000						£'000
Service																						
Children, Young People & Fams Finance	4,459		4,459		15		1		67	34							250		4,826	61	4,765	
Transforming Education	3,485		3,485		4		894		7	690			98,700					147	103,927	149	103,778	
IT			0							11,147									11,147	0	11,147	
Strategic Management & Support	251		262		7,567		140		11	(2,589)							5,707	15	11,113	47	11,066	
Repairs and Maintenance			0				2,671											94	2,671	0	2,671	
Education Outdoor Learning Service	1,616		1,905		24		435		122	741									3,321	67	3,254	
Community Cohesion & Family Learning	73		73						1				686						760	758	2	
Schools Management & Governor Support	683		730		3		20		8	38									799	7	792	
Birmingham Advisory Support Service	9,003		10,328		104		485		118	2,156			70				4		13,509	10,633	2,876	
Health Education Service	940		952		14		40		15	171									1,192	665	527	
Music Service	81		4,257		25		47		65	312									4,706	1,621	3,085	
Study Support	223		223		3				8	201									435	286	149	
Admissions & Appeals	891		931				1		3	223									1,158	0	1,158	
School Improvement	559		836		981		424		29	5,820			280				21,608		136,717	7,762	128,955	
Direct Services - Trading	29,660		29,660		134		413		382	11,739							598		42,926	107	42,819	
Direct Services - Other	391		391		30				8	128							469	142	1,168	208	960	
Director of Children's Strategy	377		377						1	34									412	0	412	
Policy & Performance	724		724						1	7			22						754	0	754	
Strategic Partnership Team	290		301						2	329									632	62	570	
Research & Statistics	1,377		1,377		5		21		5	506									1,914	51	1,863	
Child Protection & Review Service	3,600		3,600		31				67	470			(2,394)						1,774	260	1,514	
Transport	4,196		4,196						10,261										14,457	0	14,457	
Child Commissioning & Contracting Sve	1,439		1,439		6		21		9	4,778			2,352				20		10,251	4,738	5,513	
Transition Service	167		167							227									394	0	394	
Strategy & Commissioning			0							1,064			1,024						2,088	1,287	801	
Individual Client Services	1,113		1,113		3				30	184				18					1,348	28	1,320	
Asylum Seek Child/Yng People fr Abroad	562		562							40				2,874					3,476	0	3,476	
Duty & Assmt Care Managed Services	25,567		25,567		21				1,370	6,860				383			100		34,301	1,292	33,009	
Targeted Family Support Services	2,240		2,240		17		47		23	216				2			2		2,855	110	2,745	
Family Placement Service	7,409		7,409		78		233		171	1,598			43				51		28,222	0	28,222	

Children, Young People & Families budgets - type of expenditure (continued)

Type of Expenditure		NJC and Other Awards		Employees			Premises		Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
		£'000	£'000	Teachers	Sub Total Pay Awards	Other Empls Expenses	£'000	£'000			Grants to Vol Orgs	Other	Major	Other					
Service																			
Childrens Placements Service			0						1			37,939					37,940	0	37,940
Care Leavers Services	2,424		2,424	34	52	88			278			2,588	260		6	5,730	0	5,730	
Children with Disabilities Service	7,196		7,196	21	290	105			320			3,658	19		24	11,633	0	11,633	
Educ Sve for Looked After Children	1,455		2,202			23			159							2,384	0	2,384	
Residential Homes	13,290		13,290	20	706	136			1,183			49		430		15,814	0	15,814	
Child & Adolescent Mental Health Servs	2,241		2,241	50	34	17			37			2,218	2			4,599	3,538	1,061	
Learning and Development	383		383	781												1,164	656	508	
Service Director	591		591	31		5			97							724	0	724	
Sensory Support Services	555		2,169	3	39	37			151							2,399	0	2,399	
Educational Psychology Service	3,621		3,776	25	77	46			123							4,047	165	3,882	
Special Educ Needs Assessment Service	5,982		5,982	29	35	6			877			11,442				18,342	1,150	17,192	
Pupil and School Support Service	679		3,983	68	10	35			147							4,204	277	3,927	
Behaviour Support Service	1,333		5,299	44	291	46			906			39		205		6,854	543	6,311	
Commny Day Nurs & Eriy Yrs Sup Offrs	2,448		2,448	44	585	10			1,244			287		189		4,807	0	4,807	
Commy Day Nurs-Sure Start Local Progs	2,131		2,131		129	3			598			6		134		3,001	0	3,001	
Flying Start	871		871	2	16	14			49							952	0	952	
Early Years Development	1,602		1,602	22	22	15			109			14,309		43		16,815	138	16,677	
Sure Start Early Years & Childcare Grant	6,453		6,453									47,551				54,004	0	54,004	
Early Support Service	279		961	1		11			28							1,001	0	1,001	
Connexions	9,264		9,264	81	734	98			677			200				11,054	11,054	0	
Integrated Youth Support	1,560		1,560	40	40	5			2,141			2				5,817	3,863	1,954	
Youth Offending Service	7,049		7,049	12	228	168			827			66		48		8,411	376	8,035	
Youth Service	5,827		5,891	69	572	110			345			2,383		254		10,058	1,206	8,852	
Education Welfare Service	4,227		4,672	3	24	106			2,347			36				7,188	670	6,518	
Integrated Business Resources	498		498	131	70	43			597			75				1,414	6	1,408	
Schools' Delegated Budgets	88,174		667,560	221	53,398	1,530			91,425			210				814,344	1,553	812,791	
Asset Charges			0						43			15,167				66,354	0	66,354	
Schools Funded Centrally	450		3,943	1,269	1,661	15			9,243							16,131	0	16,131	
Dedicated Schools Grant			0													0	0	0	
TOTAL	271,959		872,003	11,982	64,906	15,456			161,076			4,222	3,571	29,106	53,511	1,580,438	55,394	1,525,044	

Children, Young People & Families budgets - type of income

Income 2010/11		Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Children, Young People & Fams Finance			469		1,689		61	2,219	61	2,158	2,607
Transforming Education	98,700				40	205	149	99,094	149	98,945	4,833
IT								0	0	0	11,147
Strategic Management & Support			786		7		47	840	47	793	10,273
Repairs and Maintenance								0	0	0	2,671
Education Outdoor Learning Svc	140		41	1,203	995		67	2,446	67	2,379	875
Community Cohesion & Family Learning			1				758	759	758	1	1
Schools Management & Governor Supprt					519		7	526	7	519	273
Birmingham Advisory Support Service			55	28	1,682	11	10,633	12,409	10,633	1,776	1,100
Health Education Service	185		58	135	144		665	1,187	665	522	5
Music Service	251				2,563		1,621	4,435	1,621	2,814	271
Study Support							286	286	286	0	149
Admissions & Appeals								0	0	0	1,156
School Improvement	125,382				48		7,762	133,192	7,762	125,430	3,525
Direct Services - Trading				11,281	31,571		107	42,959	107	42,852	(33)
Direct Services - Other					73	657	208	938	208	730	230
Director of Children's Strategy								0	0	0	412
Policy & Performance					1			1	0	1	753
Strategic Partnership Team					4		62	66	62	4	566
Research & Statistics	343			3	62		51	459	51	408	1,455
Child Protection & Review Service							260	260	260	0	1,514
Transport								0	0	0	14,457
Child Commissioning & Contracting Svc						24	4,738	4,762	4,738	24	5,489
Transition Service								0	0	0	394
Strategy & Commissioning	75						1,287	1,362	1,287	75	726
Individual Client Services	6				58		28	92	28	64	1,256
Asylum Seek Child/Yng People fr Abroad	1,401							1,401	0	1,401	2,075
Duty & Assmt Care Managed Services	9						1,292	1,301	1,292	9	33,000
Targeted Family Support Services			38				110	148	110	38	2,707
Family Placement Service								0	0	0	28,222

Children, Young People & Families budgets - type of income (continued)

Income 2010/11		Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Childrens Placements Service			535		83			618	0	618	37,322
Care Leavers Services								0	0	0	5,730
Children with Disabilities Service	294	19			395			708	0	708	10,925
Educ Svc for Looked After Children					64			64	0	64	2,320
Residential Homes	1				2			3	0	3	15,811
Child & Adolescent Mental Health Servs	500	65					3,538	4,103	3,538	565	496
Learning and Development							656	656	656	0	508
Service Director								0	0	0	724
Sensory Support Services	72				124			196	0	196	2,203
Educational Psychology Service	94				902		165	1,161	165	996	2,886
Special Educ Needs Assessment Service	724	4,063					1,150	5,937	1,150	4,787	12,405
Pupil and School Support Service	50				275		277	602	277	325	3,602
Behaviour Support Service	47				1,053		543	1,643	543	1,100	5,211
Community Day Nurs & Ely Yrs Sup Offers			845					845	0	845	3,962
Commy Day Nurs-Sure Start Local Progs			504					504	0	504	2,497
Flying Start								0	0	0	952
Early Years Development	3,310			24			138	3,472	138	3,334	13,343
Sure Start Early Years & Childcare Grant	54,004							54,004	0	54,004	0
Early Support Service								0	0	0	1,001
Connexions							11,054	11,054	11,054	0	0
Integrated Youth Support	1,637	293					3,863	5,793	3,863	1,930	24
Youth Offending Service	4,450				2		376	4,828	376	4,452	3,583
Youth Service	1,707	146			83	237	1,206	3,379	1,206	2,173	6,679
Education Welfare Service	16				291		670	977	670	307	6,211
Integrated Business Resources	1,170						6	1,176	6	1,170	238
Schools' Delegated Budgets	84,253	254		57	106	189	1,553	86,412	1,553	84,859	727,932
Asset Charges	11,174					231		11,405	0	11,405	54,949
Schools Funded Centrally								0	0	0	16,131
Dedicated Schools Grant	792,963							792,963	0	792,963	(792,963)
TOTAL	1,182,958	8,172	12,707	42,860	1,554	55,394	1,303,645	55,394	1,248,251	276,793	

Equalities & Human Resources - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Equalities	1,310	1,165
Human Resources	4,614	4,439
Total	5,924	5,604

Equalities & Human Resources budgets - type of expenditure

Type of Expenditure		Spending 2010/11										TOTAL AFTER RECHARGES				
		NJC and Other Awards £'000	Teachers	Employees	Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments			Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
				Sub Total Pay Awards	Other Empls Expenses			Grants to Vol Orgs	Other	Major	Other					
Service																
Equalities		1,656		1,656	61	14		1,199						3,376	2,208	1,168
Human Resources		16,383	3,493	19,876	1,296	95								25,375	11,589	13,786
TOTAL		18,039	3,493	21,532	1,357	109		1,199	0	0	0		1,274	28,751	13,797	14,954

Equalities & Human Resources budgets - type of income

Income 2010/11										
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Equalities		3				2,208	2,211	2,208	3	1,165
Human Resources	129			9,218		11,589	20,936	11,589	9,347	4,439
TOTAL	129	3	0	9,218	0	13,797	23,147	13,797	9,350	5,604

Finance - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Birmingham Audit	0	0
Corporate Finance	5,979	5,798
Shared Services Centre	24	(340)
Birmingham Property Services	(6,981)	(2,965)
Benefit Service	5,112	4,176
Revenues - Council Tax & NNDR	3,670	3,835
Organisation & Management Support	720	617
Other Services (levies etc)	46,369	52,900
DSO Legal Services	(684)	(607)
Birmingham City Laboratories	(327)	(365)
Housing Benefit Rent Allowances	5,548	5,858
Council Tax Benefit	(1,365)	(1,365)
Housing Benefit Rent Rebates	(1,893)	(1,893)
Cleaning DSO (Non-Ed)	(30)	5
Urban Design Trading Account	(813)	(1,210)
Total	55,329	64,444

Finance budgets - type of expenditure

Spending 2010/11															
Type of Expenditure	Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Other	Major					
Service															
Birmingham Audit	4,119		4,119	13	38	384		16		290		4,861	4,632	229	
Corporate Finance	4,918		4,918	379	19	969				1,821		8,151	2,224	5,927	
Shared Services Centre	6,566		6,566	20	24	2,898				2,217		11,822	7,950	3,872	
Birmingham Property Services	6,147		6,147	138	100	5,068		251		2,774	6,914	41,685	16,602	25,083	
Benefit Service	10,002		10,002	69	23	2,589			16	3,991	156	16,846	0	16,846	
Revenues - Council Tax & NNDR	4,379		4,379	33	11	2,435				1,730	258	8,846	0	8,846	
Organisation & Management Support	658		658	77	3	137				152		1,027	389	638	
Other Services (levies etc)			0	65		53,911			419	(52)	1,151	54,936	910	54,026	
DSO Legal Services	7,460		7,460	139	17	922				910	31	9,479	9,625	(146)	
Birmingham City Laboratories	1,228		1,228	12	111	548				233		2,226	196	2,030	
Housing Benefit Rent Allowances			0			1,520			265,400	767		267,687	0	267,687	
Council Tax Benefit			0						103,700			103,700	0	103,700	
Housing Benefit Rent Rebates			0						156,560			156,560	0	156,560	
Cleaning DSO (Non-Ed)	3,273		3,273	32	58	80				313		3,846	3,841	5	
Urban Design Trading Account	9,216		9,216	414	161	49,324				4,937		68,571	56,539	12,032	
TOTAL	57,966	0	57,966	1,391	565	120,785	0	267	525,660	1,202	19,316	760,243	102,908	657,335	

Finance budgets - type of income

Income 2010/11											NET SPENDING OF SERVICES 2010/11
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Birmingham Audit	144			85		4,632	4,861	4,632	229	0	
Corporate Finance	39	45		45		2,224	2,353	2,224	129	5,798	
Shared Services Centre			25	4,187		7,950	12,162	7,950	4,212	(340)	
Birmingham Property Services				5,183	22,865	16,602	44,650	16,602	28,048	(2,965)	
Benefit Service	12,670						12,670	0	12,670	4,176	
Revenues - Council Tax & NNDR	1,974			3,037			5,011	0	5,011	3,835	
Organisation & Management Support		8	1	12		389	410	389	21	617	
Other Services (levies etc)		269		153	704	910	2,036	910	1,126	52,900	
DSO Legal Services				461		9,625	10,086	9,625	461	(607)	
Birmingham City Laboratories				2,395		196	2,591	196	2,395	(365)	
Housing Benefit Rent Allowances	261,829						261,829	0	261,829	5,858	
Council Tax Benefit	105,065						105,065	0	105,065	(1,365)	
Housing Benefit Rent Rebates	158,453						158,453	0	158,453	(1,893)	
Cleaning DSO (Non-Ed)						3,841	3,841	3,841	0	5	
Urban Design Trading Account				13,242		56,539	69,781	56,539	13,242	(1,210)	
TOTAL	540,174	322	26	28,800	23,569	102,908	695,799	102,908	592,891	64,444	

Housing - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Housing Strategy	9,300	3,829
Housing Needs	5,363	5,799
Housing Revenue Account	0	0
Total	14,663	9,628

NB. The Housing Revenue Account (HRA) deals with all the expenditure and income attributable to the provision and maintenance of council housing. The account is required to be kept separate from those for other housing activities. Under the Local Government & Housing Act 1989, there is a duty on Local Authorities to ensure that all expenditure is balanced by income received. The HRA therefore has a net expenditure of nil.

Housing budgets - type of expenditure/income

Spending 2010/11																
Type of Expenditure	NJC and Other Awards £'000	Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN £'000	Less: Rechargeable Expen £'000	TOTAL AFTER RECH-ARGES £'000
		Teachers	Sub Total Pay Awards	Other Empls Expenses				Grants to Vol Orgs	Other	Major	Other					
Service																
Housing Strategy	4,942	38	4,980	112	145	206	822	23,694				3,098	50	33,107	5,260	27,847
Housing Needs	6,437		6,437	49	2,185	160	1,383	45,868				408		69,158	52,947	16,211
Total Housing General Fund	11,379	38	11,417	161	2,330	366	2,205	45,868	36,362	0	0	3,506	50	102,265	58,207	44,058
Housing Revenue Account	44,080	0	44,080	2,187	69,837	721	23,142	1,477	0	0	1,628	(5,860)	80,964	218,176	0	218,176
TOTAL Housing	55,459	38	55,497	2,348	72,167	1,087	25,347	45,868	37,839	0	1,628	(2,354)	81,014	320,441	58,207	262,234

Income 2010/11											NET SPENDING OF SERVICES 2010/11	
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharge within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECH-ARGES	NET SPENDING OF SERVICES 2010/11	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service												
Housing Strategy	23,674			58	286	5,260	29,278	5,260	24,018	3,829		
Housing Needs	5,646	958		6	3,802	52,947	63,359	52,947	10,412	5,799		
Total Housing General Fund	29,320	958	0	64	4,088	58,207	92,637	58,207	34,430	9,628		
Housing Revenue Account	(14,724)	223	0	4,239	228,438	0	218,176	0	218,176	0		
TOTAL Housing	14,596	1,181	0	4,303	232,526	58,207	310,813	58,207	252,606	9,628		

Leisure, Sport & Culture - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Support to the Arts	9,462	9,374
Community Development & Play	2,143	2,120
Sport	3,453	2,551
Events	3,023	3,383
Parks and Nature Conservation	8,176	9,088
Landscape Practice	(30)	(69)
BPN Grounds Maintenance	158	128
Museums & Heritage Services	7,201	6,781
Think Tank	2,737	2,637
Strategic Library Services	14,750	15,199
Arts	1,320	1,296
Total	52,393	52,488

Leisure, Sport and Culture budgets - type of expenditure

Spending 2010/11

Type of Expenditure	NJC and Other Awards £'000	Employees			Premises £'000	Transport £'000	Supplies & Services £'000	Third Party Payments		Support Services £'000	Capital Charges £'000	GROSS EXPEN £'000	Less: Rechar-geable Expen £'000	TOTAL AFTER RECH-ARGES £'000
		Teachers £'000	Sub Total Pay Awards £'000	Other Emps Expenses £'000				Major £'000	Other £'000					
Service														
Support to the Arts														
Community Development & Play	516	31	547	10	209	13	170	9,693		7	89	9,700	0	9,700
Sport	1,956	430	2,386	151	351	73	1,479	1,029		687		2,754	42	2,712
Events	1,279		1,279	12	91	165	1,938			908	62	5,348	947	4,401
Parks and Nature Conservation	4,443		4,443	50	6,417	438	1,341		7	204	111	3,751	21	3,730
Landscape Practice	871		871	19	37	13	138			2,765		15,572	3,247	12,325
BPN Grounds Maintenance	3,913		3,913	24	234	807	1,024			50	26	1,128	0	1,128
Museums & Heritage Services	3,894	170	4,064	103	1,832	31	473			188		6,216	14	6,202
Think Tank			0							721	298	7,522	213	7,309
Strategic Library Services	8,963		8,963	171	1,910	176	4,772	2,637		392	547	2,637	0	2,637
Arts	790		790	3	133	6	213	197		7	11	1,360	0	1,360
TOTAL	26,625	631	27,256	543	11,214	1,722	11,548	13,556	7	5,929	1,144	72,919	5,155	67,764

Leisure, Sport and Culture budgets - type of income

Income 2010/11		Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
Service	Type of Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Support to the Arts			326					326	0	326	9,374
Community Development & Play				217	82	293	42	634	42	592	2,120
Sport		304	1,238		308		947	2,797	947	1,850	2,551
Events			55		292		21	368	21	347	3,383
Parks and Nature Conservation			118	112	2,258	749	3,247	6,484	3,247	3,237	9,088
Landscape Practice					1,197			1,197	0	1,197	(69)
BPN Grounds Maintenance				184	5,890		14	6,088	14	6,074	128
Museums & Heritage Services		25	42	299	129	33	213	741	213	528	6,781
Think Tank								0	0	0	2,637
Strategic Library Services		11	221	31	694	104	671	1,732	671	1,061	15,199
Arts					31	33		64	0	64	1,296
TOTAL		340	2,000	843	10,881	1,212	5,155	20,431	5,155	15,276	52,488

Local Services & Community Safety - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Income Maximisation Unit	499	439
Community Initiatives	263	233
Performance & Support Services	664	982
Working Neighbourhoods Fund	2,362	2,322
Area Based Grant	0	0
Enterprising Communities	(1)	167
Community Safety	2,525	3,651
Voluntary Advice Agency Funding	1,571	1,567
Total	7,883	9,361

Local Services & Community Safety budgets - type of expenditure/income

Spending 2010/11																				
Service	Type of Expenditure	Teachers			Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES	
		NJC and Other Awards	£'000	£'000	Sub Total Pay Awards	£'000	Other Emgs Expenses				£'000	£'000	Grants to Vol Orgs	Other						£'000
		1,073			1,073	10	21	22	44						50	4	1,224	12	1,212	
	Income Maximisation Unit																			
	Community Initiatives	2,934			2,934	1,313	86	72	2,272	233					3,080		233	0	233	
	Performance & Support Services	1,552			1,552	15	235	6	656	20					23	15	9,757	8,775	982	
	Working Neighbourhoods Fund														111,321		43,470	0	43,470	
	Area Based Grant	167			167												111,321	0	111,321	
	Enterprising Communities	1,989			1,989	46	13	42	668	1,460					499		167	0	167	
	Community Safety	99			99				8								6,823	222	6,601	
	Voluntary Advice Agency Funding	7,814			7,814	1,384	355	142	3,648	1,713					114,973	19	1,567	0	1,567	
	TOTAL																			

Income 2010/11													
Service	Type of Income	Specific Govt Grants	Other Grants Reim-bursements & Contribs	Sales	Fees & Charges	Rents	Rech-arges within & to other services	GROSS IN-COME	Less: income from Rech-arges	TOTAL AFTER RECH-ARGES	NET SPENDING OF SERVICES 2010/11		
											£'000	£'000	£'000
	Income Maximisation Unit		773				12	785	12	773		439	
	Community Initiatives							0	0	0		233	
	Performance & Support Services						8,775	8,775	8,775	0		982	
	Working Neighbourhoods Fund	41,148						41,148	0	41,148		2,322	
	Area Based Grant	111,321						111,321	0	111,321		0	
	Enterprising Communities							0	0	0		167	
	Community Safety	2,604			150		222	3,172	222	2,950		3,651	
	Voluntary Advice Agency Funding							0	0	0		1,567	
	TOTAL												

Transport & Regeneration - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Travellers	29	28
City Centre Development & Design	1,861	1,651
City Centre Management	1,056	973
Development Management Service	89	514
Economic Strategy	841	780
Investment, Enterprise and Employment	3,757	3,305
Planning Strategy	1,221	1,139
Regeneration & Development Planning	7,193	7,713
Transportation Development	311	805
Transportation Projects	(126)	(259)
Transportation Strategy	2,020	1,269
Accommodation - 1 Lancaster Circus	(10)	(54)
Customer Support Unit	(119)	(218)
CCTV	400	400
Identity Passes	3	0
Services Management	12	2
Winter Maintenance	1,838	1,838
Highways Other Maintenance	1,725	1,421
C Eng - Highways & Sewers	0	1
Street Lighting	6,268	6,025
Roads & Paths Maintenance	965	587
Street Lighting DLO	0	0
Traffic Management Highways	4,246	4,256
Rivers & Brooks	481	481
DSO Gully Emptying	0	0
Highways Misc. Property	250	236
Professional Engineering - HW	(161)	(324)
Highways Capital Financing	24,674	28,005
General Works - Sign Shops	0	0
On Street Parking	(3,293)	(3,402)
Civil Parking Enforcement	(86)	358
Off Street Parking	(2,477)	(1,835)
Parking Management	17	(455)
Cemeteries	(836)	(1)
Crematoria	(1,658)	(1,262)
Refuse Collection	5,332	205
Waste Management Contracts	28,773	31,940
Waste Management Executive	(1,700)	311
Recycling	13,958	11,016
Administrative & Technical Support	759	1,174
Street Cleansing	8,010	11,438
Fleet Services/Stores	212	112
Operational & Business Support	(567)	(359)
Fleet Services/Transport	11	(284)
Fleet Services/Workshop	(360)	(357)
Total	104,920	109,173

Transportation & Regeneration budgets - type of expenditure

Spending 2010/11																
Service	Type of Expenditure	Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
		NJC and Other Awards	Teachers	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Other	Major					
Travellers														28	0	28
City Centre Development & Design		1,495		0	14	8	127							2,024	240	1,784
City Centre Management		968		968	7	4	304	93						1,495	0	1,495
Development Management Service		3,444		3,444	944	61	498							5,319	4,778	541
Economic Strategy		555		555	16	6	117							811	30	781
Investment, Enterprise and Employment Planning Strategy		2,270		2,270	72	26	251	504	151			80		4,026	218	3,808
Regeneration & Development Planning		839		839	9	5	199							1,208	16	1,192
Transportation Development		7,903		7,903	211	408	1,878	128	3,647					16,250	480	15,770
Transportation Projects		2,009		2,009	11	32	1,672							4,192	252	3,940
Transportation Strategy		2,579		2,579	22	45	892							4,044	0	4,044
Accommodation - 1 Lancaster Circus		1,715		1,715	8	10	1,554							3,636	500	3,136
Customer Support Unit		3,644		3,644	14	40	100					1		4,550	3,752	798
CCTV				0			290							400	0	400
Identity Passes		27		27			6							44	44	0
Services Management		159		159			16							213	211	2
Winter Maintenance				0		1	995							1,840	0	1,840
Highways Other Maintenance				0		723	995							7,260	5,781	1,479
C Eng - Highways & Sewers		4,223		4,223	257	193	3,754		400					10,006	8,406	1,600
Street Lighting				0		726	2,092							10,755	4,556	6,199
Roads & Paths Maintenance				0			4,642							18,509	15,952	2,557
Street Lighting DLO		1,778		1,778	36	509	1,310							4,716	1,136	3,580
Traffic Management Highways				0		10	5,966							7,006	2,632	4,374

Transportation & Regeneration budgets - type of expenditure (continued)

Spending 2010/11		Type of Expenditure	NJC and Other Awards		Teachers		Employees		Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
			£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000					
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Service																		
		Rivers & Brooks									550							550	0	550
		DSO Gully Emptying	352		352		8			150	107					79		696	137	559
		Highways Misc. Property			0			34			268					47	3	352	30	322
		Professional Engineering - HW	6,657		6,657		54		4	162	649					2,361		9,887	1,261	8,626
		Highways Capital Financing			0												28,005		28,005	0
		General Works - Sign Shops	149		149		5			3	142					103		402	126	276
		On Street Parking			0				80		274					314		668	0	668
		Civil Parking Enforcement			0						3,270					2,173		5,443	0	5,443
		Off Street Parking			0				2,650	3	2,016					311	272	5,252	42	5,210
		Parking Management	1,335		1,335		22			26	224					372		1,979	2,434	(455)
		Cemeteries	1,484		1,484		29		1,492	283	133					230	266	3,917	0	3,917
		Crematoria	471		471		5		691	4	343					160	78	1,752	0	1,752
		Refuse Collection	10,564		10,564		200		583	4,845	1,031					1,747	33	19,035	11,978	7,057
		Waste Management Contracts	463		463				1,101	44	420					490	254	37,163	1,701	35,462
		Waste Management Executive	251		251		1			2	235					8		497	186	311
		Recycling	6,990		6,990		73		219	2,364	1,249					115		11,016	0	11,016
		Administrative & Technical Support	802		802		94			32	127					119		1,174	0	1,174
		Street Cleansing	15,290		15,290		70		476	3,630	678					722		20,867	9,351	11,516
		Fleet Services/Stores	347		347					49	30					13		439	315	124
		Operational & Business Support	452		452		1		31	47	142					123		887	0	887
		Fleet Services/Transport	350		350				66	2,939	70					122	5	3,552	3,768	(216)
		Fleet Services/Workshop	1,939		1,939		76		255	1,604	201					166		4,241	4,539	(298)
		TOTAL	81,504	0	81,504	2,259	18,849	18,537	57,331	725	38,719	0	19,055	29,149	266,128	84,928	181,200			

Transportation & Regeneration budgets - type of income

Income 2010/11											NET
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Travellers							0	0	0	28	
City Centre Development & Design	128		5			240	373	240	133	1,651	
City Centre Management		379		143			522	0	522	973	
Development Management Service				27		4,778	4,805	4,778	27	514	
Economic Strategy				1		30	31	30	1	780	
Investment, Enterprise and Employment	466			37		218	721	218	503	3,305	
Planning Strategy	43		4	6		16	69	16	53	1,139	
Regeneration & Development Planning	4,937		2,971	134	15	480	8,537	480	8,057	7,713	
Transportation Development				3,135		252	3,387	252	3,135	805	
Transportation Projects				4,303			4,303	0	4,303	(259)	
Transportation Strategy	124			1,743		500	2,367	500	1,867	1,269	
Accommodation - 1 Lancaster Circus						76	76	76	0	(54)	
Customer Support Unit				1,016		3,752	4,768	3,752	1,016	(218)	
CCTV							0	0	0	400	
Identity Passes						44	44	44	0	0	
Services Management						211	211	211	0	2	
Winter Maintenance				2			2	0	2	1,838	
Highways Other Maintenance				58		5,781	5,839	5,781	58	1,421	
C Eng - Highways & Sewers			14	1,585		8,406	10,005	8,406	1,599	1	
Street Lighting				174		4,556	4,730	4,556	174	6,025	
Roads & Paths Maintenance				1,970		15,952	17,922	15,952	1,970	587	
Street Lighting DLO			8	3,572		1,136	4,716	1,136	3,580	0	
Traffic Management Highways				118		2,632	2,750	2,632	118	4,256	

Transportation & Regeneration budgets - type of income (continued)

Income 2010/11											NET
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Rivers & Brooks		69					69	0	69	481	
DSO Gully Emptying				559		137	696	137	559	0	
Highways Misc. Property				86		30	116	30	86	236	
Professional Engineering - HW				8,950		1,261	10,211	1,261	8,950	(324)	
Highways Capital Financing							0	0	0	28,005	
General Works - Sign Shops			2	274		126	402	126	276	0	
On Street Parking			30	4,040			4,070	0	4,070	(3,402)	
Civil Parking Enforcement				5,085			5,085	0	5,085	358	
Off Street Parking			1,230	5,809	6	42	7,087	42	7,045	(1,835)	
Parking Management						2,434	2,434	2,434	0	(455)	
Cemeteries				3,808	110		3,918	0	3,918	(1)	
Crematoria				3,014			3,014	0	3,014	(1,262)	
Refuse Collection	12			6,852	904	11,978	18,830	11,978	6,852	205	
Waste Management Contracts				2,606		1,701	5,223	1,701	3,522	31,940	
Waste Management Executive						186	186	186	0	311	
Recycling							0	0	0	11,016	
Administrative & Technical Support							0	0	0	1,174	
Street Cleansing				78		9,351	9,429	9,351	78	11,438	
Fleet Services/Stores				12		315	327	315	12	112	
Operational & Business Support			1,129	117			1,246	0	1,246	(359)	
Fleet Services/Transport				68		3,768	3,836	3,768	68	(284)	
Fleet Services/Workshop				59		4,539	4,598	4,539	59	(357)	
TOTAL	5,710	448	5,393	59,441	1,035	84,928	156,955	84,928	72,027	109,173	

Constituencies - Net Expenditure

Constituency	2009/10 Budget £'000	2010/11 Budget £'000
Edgbaston	8,030	8,256
Erdington	9,849	9,841
Hall Green	9,842	9,372
Hodge Hill	8,067	8,072
Ladywood	15,135	14,716
Northfield	9,384	9,389
Perry Barr	10,068	9,782
Selly Oak	9,988	9,518
Sutton Coldfield	10,131	9,740
Yardley	10,257	9,773
Citywide Constituencies	(687)	1,852
Total	100,064	100,311

Constituencies budgets - type of expenditure

Spending 2010/11																
Type of Expenditure	NJC and Other Awards £'000	Employees			Premises £'000	Transport £'000	Supplies & Services £'000	Third Party Payments		Transfer Payments		Support Services £'000	Capital Charges £'000	GROSS EXPEN £'000	Less: Rechargeable Expen £'000	TOTAL AFTER RECHARGES £'000
		Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
Constituency		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Eggbaston	2,409	10	2,419	16	1,453	9	318	3				4,835	252	9,305	164	9,141
Erdington	3,505	15	3,520	22	1,835	25	1,000	1	7			4,929	744	12,083	189	11,894
Hall Green	2,852	3	2,855	34	1,285	18	1,307	3				4,791	367	10,660	345	10,315
Hodge Hill	2,197	23	2,220	23	1,171	7	331	3				4,805	169	8,729	164	8,565
Ladywood	5,264	25	5,289	43	2,532	48	773	108		2		7,432	604	16,831	384	16,447
Northfield	3,127	22	3,149	18	1,929	13	194	3				5,200	290	10,796	120	10,676
Perry Barr	3,703	1	3,704	20	1,708	15	898	2				4,544	1,039	11,930	267	11,663
Selly Oak	4,741	3	4,744	21	2,226	9	771	11				4,544	741	13,067	317	12,750
Sutton Coldfield	4,512		4,512	15	1,688	18	793	2				5,109	1,156	13,293	45	13,248
Yardley	4,879		4,879	25	2,176	13	(63)	3				4,934	629	12,596	130	12,466
Citywide Constituencies	183		183	100			854	45				670		1,852	0	1,852
TOTAL	37,372	102	37,474	337	18,003	175	7,176	184	7	2	0	51,793	5,991	121,142	2,125	119,017

Constituencies budgets - type of income

Income 2010/11		Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS INCOME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Constituency	Type of Income										
Edgbaston			99	51	658	77	164	1,049	164	885	8,256
Erdington			270	200	1,510	73	189	2,242	189	2,053	9,841
Hall Green			168	66	593	116	345	1,288	345	943	9,372
Hodge Hill		4	137	5	332	15	164	657	164	493	8,072
Ladywood		2	151	23	1,255	300	384	2,115	384	1,731	14,716
Northfield			99	54	1,115	19	120	1,407	120	1,287	9,389
Perry Barr			115	118	1,467	181	267	2,148	267	1,881	9,782
Selly Oak			363	346	2,492	31	317	3,549	317	3,232	9,518
Sutton Coldfield			191	398	2,540	379	45	3,553	45	3,508	9,740
Yardley		1	164	299	2,201	28	130	2,823	130	2,693	9,773
Citywide Constituencies								0	0	0	1,852
TOTAL		7	1,757	1,560	14,163	1,219	2,125	20,831	2,125	18,706	100,311

Constituencies - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Highways	29,166	29,133
School Crossing Patrols	1,678	1,663
Car Parking (Local)	(695)	(825)
Community Libraries	9,140	8,681
Pest Control	514	515
Ward Support Officers	604	268
Community Development	3,051	2,299
Children's Play Services	1,147	986
Street Cleansing	6,894	6,941
Refuse Collection	11,520	11,607
Sport and Leisure	13,970	13,718
Parks and Allotments	10,297	9,799
Neighbourhood Advice	6,964	6,389
Community Arts	51	45
Your City Your Birmingham	1,237	782
Admin & Support	5,204	6,489
Public Conveniences - Edgbaston	9	9
Better Environment	0	(40)
City Wide Constituencies	(687)	1,852
Total	100,064	100,311

Constituencies budgets - type of expenditure

Type of Expenditure		NJC and Other Awards			Teachers		Employees		Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
		£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000					
Service																				
Highways	828			828						13	11					28,680		29,532	0	29,532
School Crossing Patrols	1,669			1,669	2			1	19	13						37		1,741	78	1,663
Car Parking (Local)				0				257		15	15					73		345	0	345
Community Libraries	6,394			6,394				1,242	14	446						181	809	9,086	16	9,070
Pest Control				0												515		515	0	515
Ward Support Officers	1,044			1,044					1	12								1,067	720	347
Community Development	1,889			1,912	1			876	37	118							391	3,335	76	3,259
Children's Play Services	1,061			1,066				102	13	62							(7)	1,236	0	1,236
Street Cleansing				0														6,941	0	6,941
Refuse Collection				0														11,607	0	11,607
Sport and Leisure	15,063			15,137				5,675	45	1,902					2	817	4,644	28,334	328	28,006
Parks and Allotments				0				8,421										9,799	0	9,799
Neighbourhood Advice	6,266			6,266				595	24	281						241	114	7,657	636	7,021
Community Arts	12			12						3								49	0	49
Your City Your Birmingham	60			60				163	3	23						538		787	0	787
Admin & Support	2,903			2,903				662	6	3,436						115	40	7,250	231	7,019
Public Conveniences - Edg				0				9										9	0	9
Better Environment				0														0	40	(40)
City Wide Constituencies	183			183						854						670		1,852	0	1,852
TOTAL	37,372			37,474				18,003	175	7,176		7		2	51,793		5,991	121,142	2,125	119,017

Constituencies budgets - type of income

Income 2010/11											NET SPENDING OF SERVICES 2010/11
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Highways				399			399	0	399	29,133	
School Crossing Patrols						78	78	78	0	1,663	
Car Parking (Local)			120	1,050			1,170	0	1,170	(825)	
Community Libraries		16	31	264	78	16	405	16	389	8,681	
Pest Control							0	0	0	515	
Ward Support Officers		45		30	4	720	799	720	79	268	
Community Development		139	14	327	480	76	1,036	76	960	2,299	
Children's Play Services		60		185	5		250	0	250	986	
Street Cleansing							0	0	0	6,941	
Refuse Collection							0	0	0	11,607	
Sport and Leisure	7	393	1,395	11,864	629	328	14,616	328	14,288	13,718	
Parks and Allotments							0	0	0	9,799	
Neighbourhood Advice		605		27		636	1,268	636	632	6,389	
Community Arts				4			4	0	4	45	
Your City Your Birmingham				5			5	0	5	782	
Admin & Support		499		8	23	231	761	231	530	6,489	
Public Conveniences - Edg							0	0	0	9	
Better Environment						40	40	40	0	(40)	
City Wide Constituencies							0	0	0	1,852	
TOTAL	7	1,757	1,560	14,163	1,219	2,125	20,831	2,125	18,706	100,311	

Council Business Management - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Electoral Registration	1,230	1,112
Local Government Elections	461	793
Democratic Services	6,218	6,330
Overview & Scrutiny	1,267	1,223
Lord Mayor's Parlour	614	441
Total	9,790	9,899

Council Business Management budgets - type of expenditure/income

Spending 2010/11		NJC and Other Awards		Teachers		Employees		Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments	Support Services	Capital Charges	GROSS EXPENSE	Less: Rechargeable Expenditure	TOTAL AFTER RECHARGES	
Type of Expenditure	£'000	£'000	£'000	Sub Total	Other Empls Expenses	£'000	£'000	£'000	£'000	£'000	Grants to Vol Orgs	Other	Major	£'000	£'000	£'000	£'000	£'000	
Service																			
Electoral Registration	793		793	5		1	5	201						147		1,152	0	1,152	
Local Government Elections			0			63	49	667						14		793	0	793	
Democratic Services	2,007		2,007	22		46	82	3,646						832		6,635	237	6,398	
Overview & Scrutiny	950		950	13			6	131						123		1,223	0	1,223	
Lord Mayor's Parlour	298		298	16			37	252						63		666	0	666	
TOTAL	4,048	0	4,048	56	110	179	4,897	0	0	0	0	0	0	1,179	0	10,469	237	10,232	

Income 2010/11		Specific Govt Grants		Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS INCOME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
Type of Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service												
Electoral Registration					12	28		40	40	0	40	1,112
Local Government Elections								0	0	0	0	793
Democratic Services			42	16	10		237	305	305	237	68	6,330
Overview & Scrutiny								0	0	0	0	1,223
Lord Mayor's Parlour			188		37			225	225	0	225	441
TOTAL	0	230	16	59	28	237	570	237	333	237	9,899	

Licensing - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Entertainments Licensing	201	204
Enforcement	1	0
Hackney Carriages / Private Hire	11	0
Total	213	204

Licensing budgets - type of expenditure/income

Spending 2010/11																	
Type of Expenditure	Employees			Premises		Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Empls Expenses	£'000			£'000	£'000	Grants to Vol Orgs	Other						Major
Service																	
Entertainments Licensing	356		356	5	64	1	297					372		1,095	0	1,095	
Enforcement	708		708	6	62	17	154					23		970	933	37	
Hackney Carriages / Private Hire	479		479		69	1	486					708		1,743	0	1,743	
TOTAL	1,543	0	1,543	11	195	19	937	0	0	0	0	1,103	0	3,808	933	2,875	

Income 2010/11																		
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11								
										£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service																		
Entertainments Licensing				891			891	0	891									
Enforcement				37		933	970	933	37									
Hackney Carriages / Private Hire				1,743			1,743	0	1,743									
TOTAL	0	0	0	2,671	0	933	3,604	933	2,671	204	0	0	0	2,671	933	2,671		

Planning - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Planning Administration	0	0
Planning Management	2,906	2,472
Local Land Charges	0	0
Building Regulations Trading Account	0	0
Building Regulations Non Fee Earning	651	766
Total	3,557	3,238

Planning budgets - type of expenditure/income

Type of Expenditure		Employees			Premises	Transport	Supplies & Services	Third Party		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECH-ARGES
		NJC and Other Awards	Teachers	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Other	Major					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Planning Administration	578		578	35	17	2	167					168		967	955	12
Planning Management	3,133		3,133	61		70	1,204	21				1,126		5,615	0	5,615
Local Land Charges	175		175	6	24	1	309		100			311		926	0	926
Building Regs Trading Account	2,104		2,104	31		70	156					180		2,541	80	2,461
Building Regs Non Fee Eamg	631		631	25		21	148					120		945	163	782
TOTAL	6,621	0	6,621	158	41	164	1,984	21	100	0	100	1,905	0	10,994	1,198	9,796

Type of Income		Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECH-ARGES	NET SPENDING OF SERVICES 2010/11
Service											
Planning Administration			12				955	967	955	12	0
Planning Management	45		24	3,074				3,143	0	3,143	2,472
Local Land Charges				926				926	0	926	0
Building Regs Trading Account			4	2,260	197		80	2,541	80	2,461	0
Building Regs Non Fee Earning			6	10			163	179	163	16	766
TOTAL	45	0	46	6,270	197	1,198	7,756	1,198	1,198	6,558	3,238

Public Protection - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Reg. Births, Deaths & Marriages	1,276	1,167
Mortuary/Coroners	1,478	1,563
Environmental Health	6,584	6,337
Environmental Street Wardens	(21)	(10)
Pest Control	(10)	35
Trading Standards	3,893	3,464
Surveying Services	507	363
Public Rights of Way	74	74
Highways Regulatory Services	(58)	(64)
Total	13,723	12,929

Public Protection budgets - type of expenditure/income

Spending 2010/11																	
Type of Expenditure	NJC and Other Awards		Teachers		Employees		Premises		Transport	Supplies & Services	Third Party Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000			Grants to Vol Orgs	Other					
Service																	
Reg. Births, Deaths & Marriages	1,743		1,743	1	234	4	110						70	103	2,265	0	2,265
Mortuary/Coroners	679		679	2	150	4	984						399	60	2,278	379	1,899
Environmental Health	4,986		4,986	45	265	176	993						419		6,884	143	6,741
Environmental Street Wardens	631		631	32		34	79						43		819	829	(10)
Pest Control	697		697	2		121	117						28		965	556	409
Trading Standards	3,606		3,606	74	216	167	1,141						181	56	5,486	68	5,418
Surveying Services	572		572	19		15	72						237		915	0	915
Public Rights of Way				0			74								74	0	74
Highways Regulatory Services				0			88								88	0	88
TOTAL	12,914	0	12,914	175	865	521	3,658	45	0	0	0	1,377	219	19,774	1,975	17,799	

Income 2010/11										NET SPENDING OF SERVICES 2010/11	
Type of Income	Specific Govt Grants	Other Grants Reimbursements & Contris	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	£'000	£'000
Service											
Reg. Births, Deaths & Marriages	10	6		1,082			1,098	0	1,098		1,167
Mortuary/Coroners		319		13	4	379	715	379	336		1,563
Environmental Health	20			384		143	547	143	404		6,337
Environmental Street Wardens						829	829	829	0		(10)
Pest Control				374		556	930	556	374		35
Trading Standards		1,850		104		68	2,022	68	1,954		3,464
Surveying Services				552			552	0	552		363
Public Rights of Way							0	0	0		74
Highways Regulatory Services				152			152	0	152		(64)
TOTAL	30	2,175	0	2,661	4	1,975	6,845	1,975	4,870	12,929	

Trusts & Charities - Net Expenditure

Service	2009/10 Budget £'000	2010/11 Budget £'000
Highbury	23	16
Total	23	16

Trusts & Charities budgets - type of expenditure/income

Type of Expenditure		Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
		NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Empls Expenses				Grants to Vol Orgs	Other	Major	Other					
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service	Highbury	63		63	102		31					6		202	0	202	
TOTAL		63	0	63	102	0	31	0	0	0	0	6	0	202	0	202	0

Type of Income		Specific Govt Grants	Other Grants Reimbursements & Contris	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS INCOME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2010/11
											£'000
Service	Highbury				32	154		186	0	186	16
TOTAL		0	0	0	32	154	0	186	0	186	16

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 and B.

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 Fire & Rescue authorities (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 2010/11, the precept for the Parish is £90,370, and as the Parish has 2,095 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £43.14 for 2010/11.

The table below sets out the amount required from Council Tax for 2010/11 (excluding the New Frankley in Birmingham Parish precepts).

	City Council £m	Fire & Rescue Authority £m	Police Authority £m	Total Council Tax £m
Budget requirement	1,013.329			
less: Redistributed non-domestic rates and revenue support grant	<u>(678.017)</u>			
equals: amount required from Collection Fund	335.312			
less: estimated surplus in Collection Fund	<u>(2.649)</u>			
equals: amount required from Council tax payers	332.663	14.288	29.707	376.658
divided by taxbase (Band D equivalent properties)	<u>298,709</u>	<u>298,709</u>	<u>298,709</u>	<u>298,709</u>
equals: Band D Council Tax (£)	1,113.67	47.83	99.45	1,260.95
Percentage Increase in Council Tax	1.90%	1.99%	1.50%	1.87%

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 2010/11.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of total
	AR*	5/9	128	0.04
Up to £40,000	A	6/9	86,264	28.88
£40,001 – £52,000	B	7/9	82,477	27.61
£52,001 – £68,000	C	8/9	56,415	18.89
£68,001 – £88,000	D	9/9	30,804	10.31
£88,001 – £120,000	E	11/9	21,659	7.25
£120,001 – £160,000	F	13/9	11,001	3.68
£160,001 – £320,000	G	15/9	8,573	2.87
Over £320,000	H	18/9	1,388	0.47
Total Band D Equivalent Properties			298,709	100.00%

* 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 2010/11, split by the City Council, Police and Fire & Rescue elements.

Band	City Council £	Fire & Rescue Authority £	Police Authority £	Total £
A	742.44	31.89	66.30	840.63
B	866.19	37.20	77.35	980.74
C	989.92	42.52	88.40	1,120.84
D	1,113.67	47.83	99.45	1,260.95
E	1,361.15	58.46	121.55	1,541.16
F	1,608.63	69.09	143.65	1,821.37
G	1,856.11	79.72	165.75	2,101.58
H	2,227.34	95.66	198.90	2,521.90

Council Tax

A comparison of Birmingham's total Band D Council Tax for 2010/11 with that set out by the other seven Core City authorities and West Midlands district councils is detailed below (all excluding Parish precepts).

Core Cities

Band D Council Tax 2010/11

Bristol	£1,567.36
Nottingham	£1,562.08
Liverpool	£1,519.14
Newcastle	£1,511.26
Sheffield	£1,475.25
Manchester	£1,326.99
Leeds	£1,306.40
Birmingham	£1,260.95

West Midlands Districts

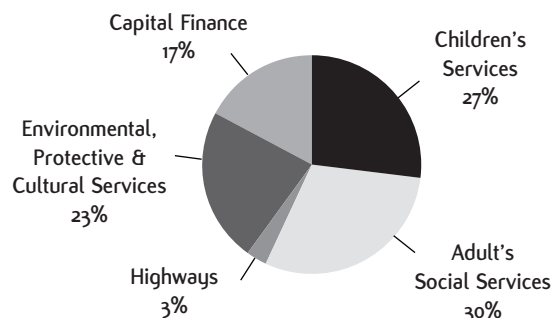
Band D Council Tax 2010/11

Walsall	£1,531.92
Coventry	£1,471.08
Wolverhampton	£1,464.00
Sandwell	£1,323.01
Solihull	£1,321.00
Dudley	£1,272.67
Birmingham	£1,260.95

Formula Grant

Formula Grant (Four Block Model)	2010/11 £m
Relative Needs	535.815
Relative Resources	(37.013)
Central Allocation	199.961
Floor Damping	(20.746)
Total	678.017

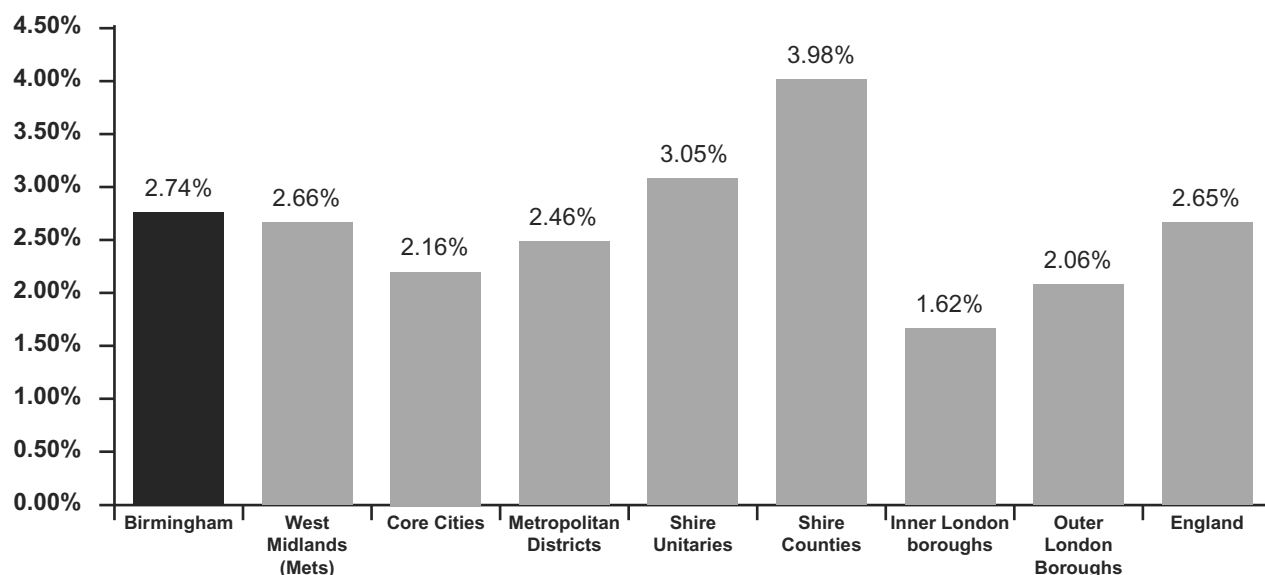
Notional Composition of Relative Needs Block



Following the Review of Formula Grant Distribution, the Government introduced a new system in 2006/07 called The Four Block model. It comprises the following four cash blocks:

- i) **Relative Needs** – This block is based on Relative Needs Formulae (RNFs) which are similar in structure to the previous Formula Spending Shares. The formulae are designed to reflect the relative needs of individual authorities in providing services. They are not intended to measure the actual amount needed by any authority to provide local services, but to simply recognise the various factors that affect local authorities' costs locally. The composition of this block is illustrated above in the pie chart.
- ii) **Resources** - this takes into account the fact that the Government provides less support to areas that can raise more income locally (from Council Tax) to provide services.
- iii) **Central Allocation** - an amount per head of population in each local authority area.
- iv) **Damping** - this ensures that all authorities receive at least the minimum increase set by the government year-on-year, with the grant for other authorities being scaled back to fund this. In 2010/11 the minimum increase in Formula Grant is 1.50%.

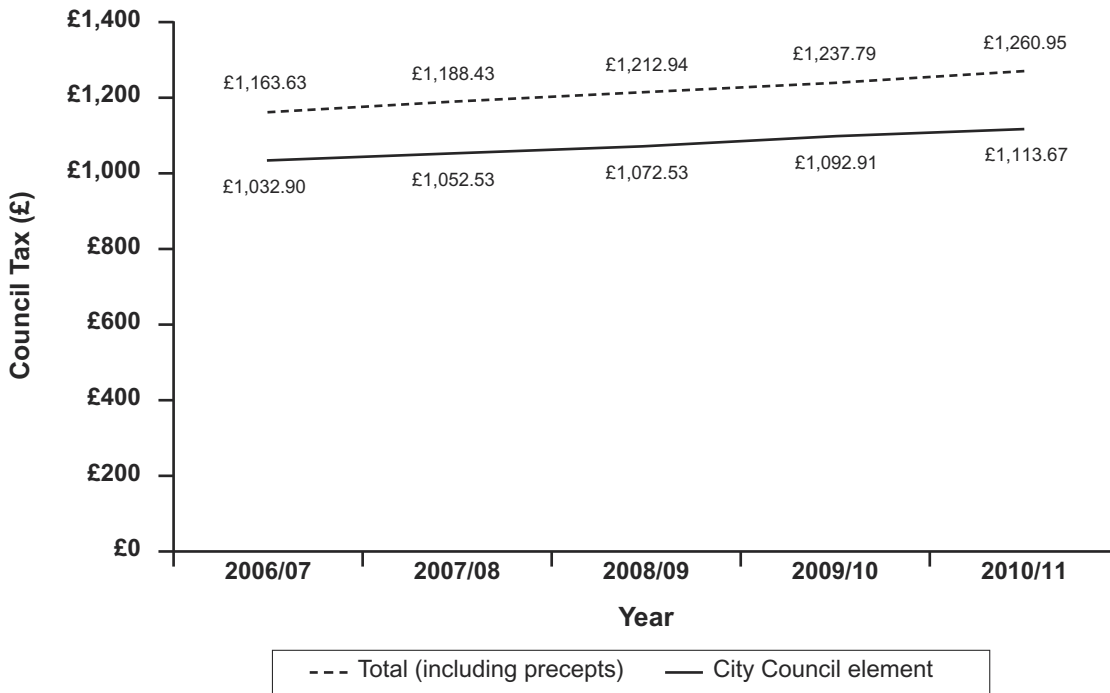
Comparison of Local and Other Classes of Authorities' Increases in 2010/11 Formula Grant compared to Adjusted 2009/10 grant



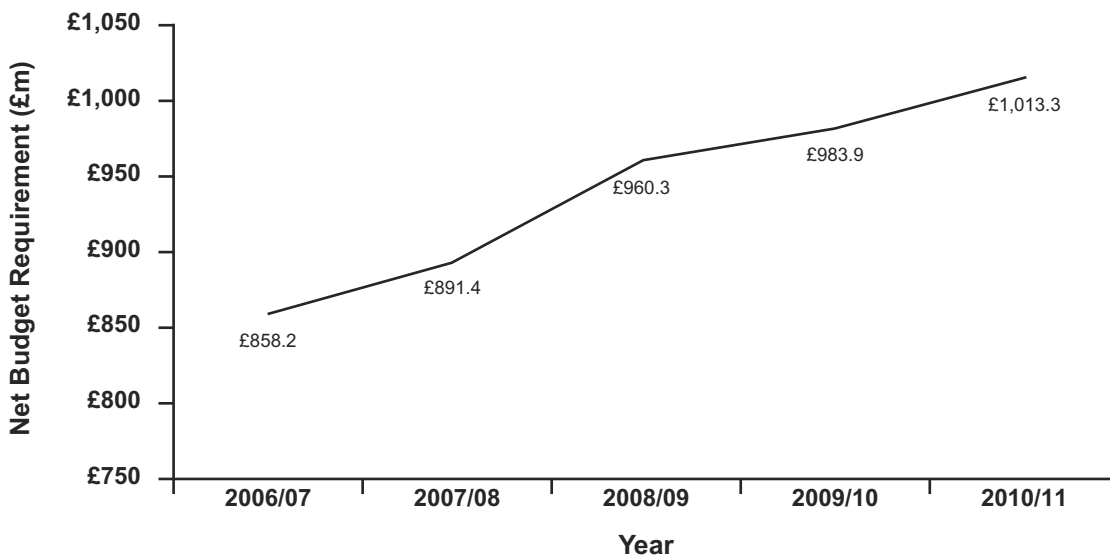
Key Statistics and Trends

The following graphs provide a picture of the main trends in the Council's finances over the years.

Changes in Band D Council Tax over last 5 years

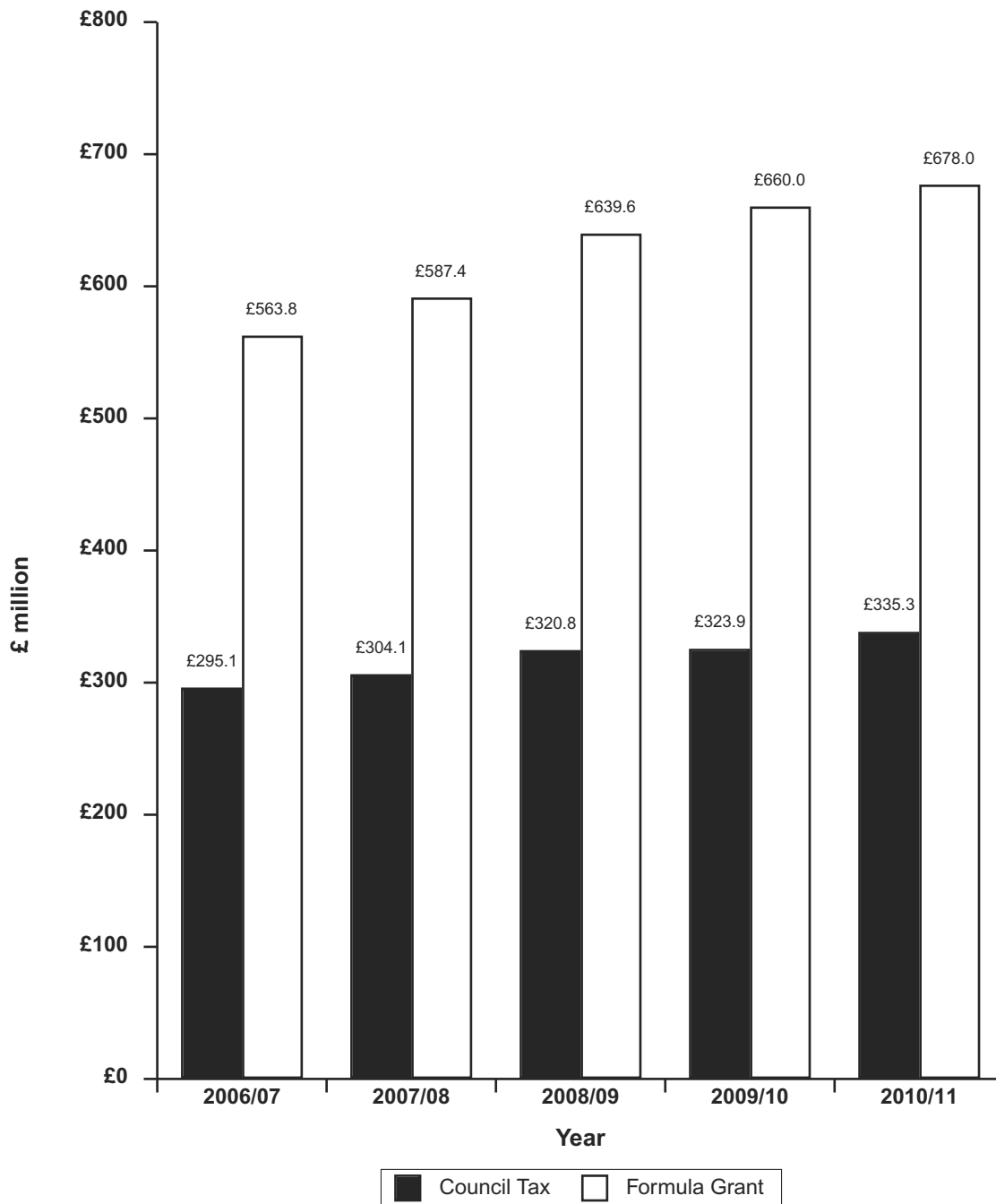


Net Budget Requirement over last 5 years



Key Statistics and Trends

Sources of Income over Last 5 Years



Glossary

Area Based Grant (ABG). A consolidation of previous individual specific grants and new funding streams, most significantly the Working Neighbourhoods Fund and Supporting People Grant. ABG is not ringfenced and is part of the mainstream resources of the Council. Allocation is planned and co-ordinated with partner organisations.

Balances. The total level of funds an authority has accumulated over the years, available to support revenue expenditure and not earmarked for a specific purpose.

Billing Authority. A local authority empowered to set and collect council tax, and manage the collection fund, on behalf of itself and local authorities in its area.

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

Business Transformation. The process by which the Council is aiming to achieve a major improvement in performance, delivering better services more efficiently.

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

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

Collection Fund. A separate account held by billing authorities into which council tax and NNDR is paid.

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

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

Dedicated Schools Grant (DSG). A ring-fenced grant introduced from April 2006 for the funding of the Schools Budget block.

Formula Grant. The total general grant distributed by the Government to the Council, which can be spent on services as the Council chooses. This is made up of RSG and NNDR and contributes towards funding the net budget requirement.

Formula Grant Distribution System (FGDS). A mechanism for dividing up resources allocated in the government's spending review. It is not a measure of how much a council should spend but a way of allocating grant according to authorities' relative circumstances.

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.

National Non-Domestic Rates (NNDR). Rates levied on business properties. These are collected by the council and paid into a national pool, which is then re-distributed through Formula Grant in proportion to the share of RSG.

Glossary

Net Budget Requirement. The amount of council spending needed to be met from Revenue Support Grant, National Non-Domestic Rates and council tax after considering the receipt of fees, charges/sales, specific grants and use of balances/reserves.

Original Budget. The amount originally estimated to be required to provide services for the year.

Portfolio. An area of defined service responsibilities upon which individual Cabinet (Executive) members are empowered to make decisions.

Precepting Authority. An authority e.g. police, fire and rescue, which sets a precept on billing authorities such as the council, which is collected on their behalf.

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.

Recharges. A charge made between services within the council.

Relative Needs Formulae (RNF). A set of mathematical formulae designed to reflect the relative needs of individual authorities in providing services. This is the first stage in the calculation that the government uses to distribute formula grant.

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.

Revenue Support Grant (RSG). A general government grant provided to authorities as part of Formula Grant.

Supported Borrowing. Borrowing where interest and repayment costs are supported by the government as part of the Formula Grant.

Third Party Payments. Payments made to external providers or an internal service unit for a service, e.g. care of the elderly.

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.

Unsupported Borrowing. Borrowing where interest and repayment costs are not supported by government revenue grants.



Budget 2010/2011

If you have any comments on this Budget Book 2010/11 or would like any further information, please contact:

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