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Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2009/10 spending and its financing.

The City Council approved the 2009/10 budget at its meeting on 24 February 2009. The key features of this budget are set out below. Council Tax for our own services has risen by 1.9%.

The Council is working to create a prosperous, globally competitive city, that is safe, clean and welcoming, and where residents and businesses receive high quality and cost effective services. Our five year Council Plan 2008-2013 sets out how we plan to achieve this vision for Birmingham and how we will measure our success.

We want all residents to:

- **succeed economically** – benefiting from education, training, jobs and investment;
- **stay safe in a clean, green, city** – living in clean, green and safe communities;
- **be healthy** – enjoy long and healthy lives;
- **enjoy a high quality of life** – benefiting from good housing and renowned culture and leisure opportunities;
- **make a contribution** – valuing one another and playing an active part in the community.

Key budget points

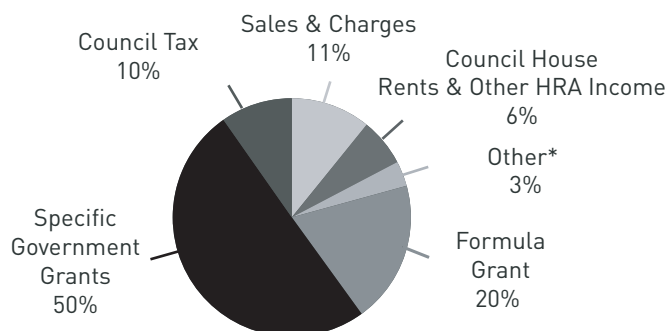
- £7 million to help people with learning disabilities, people with physical disabilities and older adults;
- An extra £5 million for the extension of our popular doorstep recycling programme; to keep roads and footpaths well maintained and for waste disposal;
- £1 million, growing to £4 million by 2011/12 to meet the capital costs for the new Library of Birmingham plus additional funding to attract international events;
- All of Birmingham's secondary schools will be rebuilt or refurbished with the start of the £2.4 billion Building Schools for the Future Programme;
- Over £400 million spending on council and private sector housing in Birmingham over the next three years, ensuring the completion of the Decent Homes Programme and the continuation of the Decent Homes Plus Programme (kitchens and bathrooms);
- £1 million for constituencies, working with partner agencies, to meet local priorities and offset the abolition by government of the Neighbourhood Renewals Fund;
- Over £0.5 million to ease pressures on the planning service;
- Responding to the current economic downturn by working with businesses, attracting new investment and supporting citizens to improve their skills and ability to access jobs;
- Continued funding of Marketing Birmingham which is facilitating a number of events to attract business tourism to the city, including the 100th Rotary International Convention in 2009;
- The business transformation programme will enable us to provide better and more efficient services saving £670 million over the next ten years. Overall, we will make savings of £17 million in 2009/10 including a range of actions in specific areas and improved productivity.

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

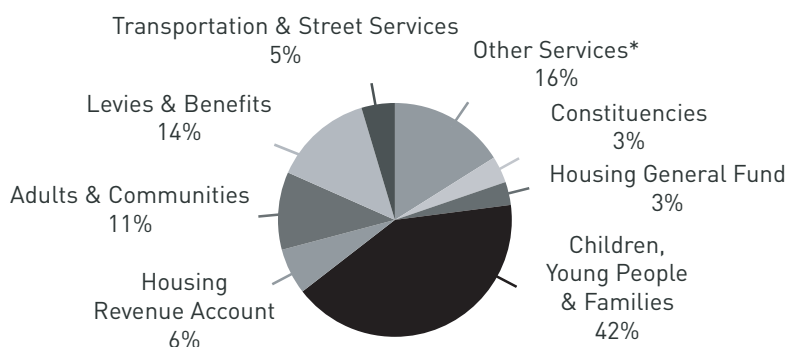
Source	2009/10 £m
Specific Government Grants	1,702
Formula Grant	660
Council Tax	324
Sales & Charges	362
Council House Rents & Other Income	221
Other*	107
Total	3,376



*Other Rents £60m; Other Grants & Contributions £28m; Corporate Resources & Use of Reserves £19m.

Where the Money is Spent

Service Area	2009/10 £m
Children, Young People & Families	1,405
Levies & Benefits	457
Adults & Communities	365
Housing Revenue Account	221
Transportation & Street Services	160
Constituencies	118
Housing General Fund	106
Other Services*	544
Total	3,376



*Leader's (excl. levies) £120m; Deputy Leader's (excl. benefits) £119m; Local Services & Community Safety £113m; Regeneration £71m; Leisure, Sport & Culture £69m; Regulatory Committees £33m; Equalities & Human Resources £17m; Council Business Management £9m; Contingencies £12m; Contribution to Reserves £2m; Capital Accounting Adjustment (£21m).

Revenue Budget - Gross Expenditure

	2008/09 Budget £'000	2009/10 Budget £'000
Portfolios		
Leader's	193,723	174,008
Deputy Leader's	515,869	521,814
Adults & Communities	363,440	365,328
Children, Young People and Families	1,309,674	1,405,135
Equalities & Human Resources	16,551	17,440
Housing General Fund	101,559	106,069
Housing Revenue Account	218,635	221,327
Leisure, Sport & Culture	63,456	68,779
Local Services & Community Safety	110,835	112,925
Regeneration	70,377	71,256
Transportation & Street Services	157,106	159,661
Committees		
Constituencies	117,700	118,027
Council Business Management	9,356	9,284
Licensing	2,815	2,922
Planning	12,331	11,603
Public Protection	17,064	17,908
Total Portfolio/Committee Expenditure	<u>3,280,491</u>	<u>3,383,486</u>
Capital accounting & financing costs	(52,875)	(21,182)
Contingencies	40,478	12,154
Total Expenditure on Services	<u>3,268,094</u>	<u>3,374,458</u>
Contribution to General Balances	2,500	1,500
Total Gross Expenditure	<u>3,270,594</u>	<u>3,375,958</u>

Revenue Budget - Gross Income

	2008/09 Budget £'000	2009/10 Budget £'000
Portfolios		
Leader's	(132,634)	(121,483)
Deputy Leader's	(445,753)	(447,031)
Adults & Communities	(92,530)	(76,428)
Children, Young People and Families	(1,044,052)	(1,124,293)
Equalities & Human Resources	(11,941)	(11,512)
Housing General Fund	(65,931)	(91,406)
Housing Revenue Account	(218,635)	(221,327)
Leisure, Sport & Culture	(17,065)	(17,189)
Local Services & Community Safety	(104,329)	(104,126)
Regeneration	(56,026)	(54,926)
Transportation & Street Services	(71,554)	(69,695)
Committees		
Constituencies	(17,631)	(18,137)
Council Business Management	(105)	(108)
Licensing	(2,661)	(2,710)
Planning	(8,493)	(8,046)
Public Protection	(3,885)	(4,185)
Total Portfolio/Committee Income	<u>(2,293,225)</u>	<u>(2,372,602)</u>
Application of corporate resources	(12,984)	(6,827)
Temporary use of reserves	(4,042)	(12,581)
Total Gross Income	<u>(2,310,251)</u>	<u>(2,392,010)</u>

Revenue Budget - Net Expenditure

	2008/09 Budget £'000	2009/10 Budget £'000
Portfolios		
Leader's	61,089	52,525
Deputy Leader's	70,116	74,783
Adults & Communities	270,910	288,900
Children, Young People and Families	265,622	280,842
Equalities & Human Resources	4,610	5,928
Housing General Fund	35,628	14,663
Housing Revenue Account	0	0
Leisure, Sport & Culture	46,391	51,590
Local Services & Community Safety	6,506	8,799
Regeneration	14,351	16,330
Transportation & Street Services	85,552	89,966
Committees		
Constituencies	100,069	99,890
Council Business Management	9,251	9,176
Licensing	154	212
Planning	3,838	3,557
Public Protection	13,179	13,723
Total Portfolio/Committee Net Spend	987,266	1,010,884
Capital accounting & financing costs	(52,875)	(21,182)
Application of corporate resources	(12,984)	(6,827)
Temporary use of reserves	(4,042)	(12,581)
Contingencies	40,478	12,154
Total Net Expenditure on Services	957,843	982,448
Contribution to General Balances	2,500	1,500
City Council Budget Requirement	960,343	983,948

Analysis of change in budget from 2008/09 to 2009/10

	ORIGINAL BUDGET 2008/09 £'000	PAY AND PRICE INFLATION £'000	GRANT TRANSFERS £'000	BUDGET PRESSURES AND POLICY CHOICES £'000	SAVINGS £'000	FALL OUT OF ONE-OFF RESOURCES EXPENDITURE £'000	FALL OUT OF ONE-OFF RESOURCES INCOME £'000	CONTRIBUTION TO/ BORROWING FROM BALANCES £'000	OTHER INCL ASSET CHARGES & INTER PORTFOLIO RECHARGES £'000	TOTAL CHANGE £'000	BASE BUDGET 2009/10 £'000
Leader's	61,089	1,713	0	5,500	(8,332)	(693)	0	0	(6,752)	(8,564)	52,525
Deputy Leader's	70,116	1,708	0	3,360	9,635	28	0	0	(10,064)	4,667	74,783
Adults & Communities	270,910	6,191	0	6,650	(7,210)	(200)	0	0	12,559	17,990	288,900
Children, Young People & Families	265,622	3,437	(360)	50	(10,833)	(1,802)	5,000	0	19,728	15,220	280,842
Equalities & Human Resources	4,610	275	0	0	(231)	0	0	0	1,274	1,318	5,928
Housing General Fund	35,628	241	0	0	(412)	(287)	0	0	(20,507)	(20,965)	14,663
Leisure, Sport & Culture	46,391	1,371	0	2,481	(1,427)	40	0	0	2,734	5,199	51,590
Local Services & Comm Safety	6,506	141	0	0	(630)	12	0	0	2,770	2,293	8,799
Regeneration	14,351	710	0	0	(515)	(115)	0	0	1,899	1,979	16,330
Transport & Street Services	85,552	4,273	0	927	(1,395)	(133)	0	0	742	4,414	89,966
Constituencies	100,069	3,068	0	1,133	(3,539)	0	0	0	(841)	(179)	99,890
Council Business Management	9,251	243	0	71	(91)	0	0	0	(298)	(75)	9,176
Licensing	154	(9)	0	50	1	0	0	0	16	58	212
Planning	3,838	140	0	580	(482)	5	0	0	(524)	(281)	3,557
Public Protection	13,179	300	0	150	(335)	13	0	0	416	544	13,723
Portfolio / Committee Total	987,266	23,802	(360)	20,952	(25,796)	(3,132)	5,000	0	3,152	23,618	1,010,884
Capital	(52,875)	0	0	0	8,433	0	0	0	23,260	31,693	(21,182)
Contingencies	40,478	679	0	887	0	197	0	0	(30,087)	(28,324)	12,154
Total Council	974,869	24,481	(360)	21,839	(17,363)	(2,935)	5,000	0	(3,675)	26,987	1,001,856
Contribution to Working Balance	2,500	0	0	0	0	0	0	(1,000)	0	(1,000)	1,500
Borrowing from Reserves	(4,042)	0	0	0	0	0	0	(8,539)	0	(8,539)	(12,581)
Use of Corporate Reserves	(1,884)	0	0	0	0	0	0	(4,943)	0	(4,943)	(6,827)
Use of One-off Corporate Resources	(11,100)	0	0	0	0	0	11,100	0	0	11,100	0
City Council Budget Requirement	960,343	24,481	(360)	21,839	(17,363)	(2,935)	16,100	(14,482)	(3,675)	23,605	983,948

Summary - subjective analysis

HEADING		Employees			Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
		Teachers	Manuals	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol to Orgs	Payments to Former DSOs	Other	Major					
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Spending 2009/10																	
Portfolio / Committee																	
Portfolios																	
Leader's	21,754	0	0	21,754	1,017	495	69,941	0	363	65,492	0	419	7,262	189,106	15,098	174,008	
Deputy Leader's	63,716	0	4,992	68,708	675	689	96,471	4,331	102	249	401,668	783	10,502	609,775	87,961	521,814	
Adults & Communities	78,080	7,289	45,682	131,051	5,661	3,311	21,124	11,205	0	191,549	0	2,500	24,017	397,905	32,577	365,328	
Children, Young People & Families	216,662	588,447	47,281	852,390	11,234	14,933	165,258	9,370	0	231,048	0	3,571	26,967	1,428,373	23,238	1,405,135	
Equalities & Human Resources	19,143	5,401	26	24,570	1,300	117	2,331	231	333	0	0	0	1,248	30,637	13,197	17,440	
Housing General Fund	13,418	38	0	13,456	(309)	366	2,090	45,975	0	44,701	15	0	3,451	112,779	6,710	106,069	
Housing Revenue Account	30,206	0	9,359	39,565	1,466	710	23,647	0	0	1,083	0	1,628	(5,650)	221,327	0	221,327	
Leisure, Sport & Culture	31,012	722	1,301	33,035	559	1,690	8,924	12,726	0	(271)	0	0	5,521	74,222	5,443	68,779	
Local Servs & Comm Safety	7,714	0	0	7,714	1,452	143	2,570	4,020	0	102,451	0	0	3,664	122,217	9,292	112,925	
Regeneration	31,434	0	1,324	32,758	1,792	535	57,516	2,269	0	4,018	0	0	10,129	118,950	47,694	71,256	
Transport & Street Services	26,832	0	39,119	65,951	1,019	18,085	58,219	28	562	39,417	0	0	17,742	246,480	86,819	159,661	
Committees																	
Constituencies	39,390	179	3,396	42,965	239	187	449	144	0	(665)	0	0	51,828	120,550	2,523	118,027	
Council Business Management	3,554	0	310	3,864	40	100	4,363	0	3	0	0	0	1,104	9,484	200	9,284	
Licensing	1,392	0	0	1,392	11	19	1,127	0	0	0	0	0	991	3,735	813	2,922	
Planning	8,085	0	0	8,085	140	204	1,962	10	0	21	0	205	2,204	12,887	1,284	11,603	
Public Protection	13,641	0	70	13,711	226	523	3,180	45	0	0	0	0	1,460	20,484	2,576	17,908	
TOTAL	606,033	602,076	152,860	1,360,969	26,522	42,107	519,172	90,354	1,363	679,093	401,683	9,106	162,440	3,718,911	335,425	3,383,486	

Summary - subjective analysis

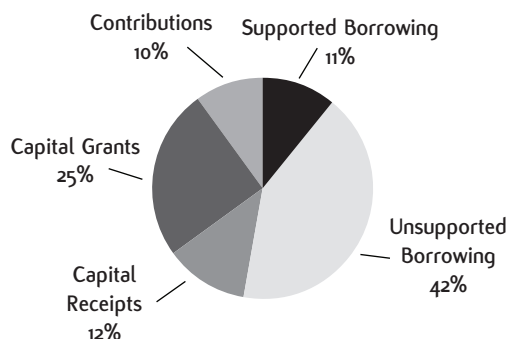
Income 2009/10												NET SPENDING OF SERVICES 2009/10
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contributions	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2009/10		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Portfolio / Committee												
Portfolios												
Leader's	2,365	398	0	98,895	19,825	15,098	136,581	15,098	121,483	52,525		
Deputy Leader's	413,467	299	19,159	5,821	8,285	87,961	534,992	87,961	447,031	74,783		
Adults & Communities	18,331	14,491	501	42,953	152	32,577	109,005	32,577	76,428	288,900		
Children, Young People & Families	1,063,956	5,927	11,737	41,237	1,436	23,238	1,147,531	23,238	1,124,293	280,842		
Equalities & Human Resources	145	14	0	11,353	0	13,197	24,709	13,197	11,512	5,928		
Housing General Fund	86,879	360	0	79	4,088	6,710	98,116	6,710	91,406	14,663		
Housing Revenue Account	(11,837)	223	0	4,672	228,269	0	221,327	0	221,327	0		
Leisure, Sport & Culture	1,140	1,608	838	12,576	1,027	5,443	22,632	5,443	17,189	51,590		
Local Servs & Comm Safety	102,395	822	19	890	0	9,292	113,418	9,292	104,126	8,799		
Regeneration	6,778	43	6,245	19,011	22,849	47,694	102,620	47,694	54,926	16,330		
Transport & Street Services	5,336	379	1,275	61,810	895	86,819	156,514	86,819	69,695	89,966		
Committees												
Constituencies	19	1,307	1,551	14,268	992	2,523	20,660	2,523	18,137	99,890		
Council Business Management	0	42	16	22	28	200	308	200	108	9,176		
Licensing	0	0	0	2,710	0	813	3,523	813	2,710	212		
Planning	0	0	33	7,733	280	1,284	9,330	1,284	8,046	3,557		
Public Protection	151	2,147	0	1,883	4	2,576	6,761	2,576	4,185	13,723		
TOTAL	1,689,125	28,060	41,374	325,913	288,130	335,425	2,708,027	335,425	2,372,602	1,010,884		

Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2009/10.

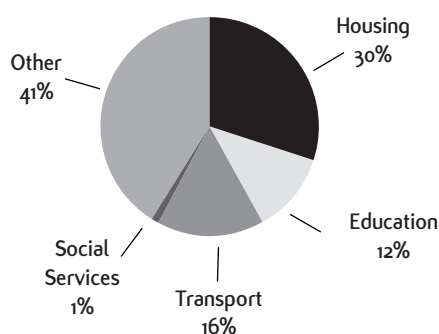
Where the Money Comes From

Source	2009/10 £'000
Supported Borrowing	59,183
Unsupported Borrowing	230,225
Capital Receipts	67,599
Capital Grants	136,211
Contributions	55,767
Total	548,985



Where the Money is Spent

Service Area	2009/10 £'000
Housing	164,424
Education	65,652
Transport	87,647
Social Services	6,106
Other	225,156
Total	548,985



Major Capital Schemes:

Leader's

- £14m is included in the 2009/10 budget to fund the refurbishment of the LG Arena at the National Exhibition Centre;
- £18m to provide support to Warwickshire County Cricket Club – the loan application is currently under consideration.

Deputy Leader's

- Over the next three years £270m 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.

Capital Expenditure

Children, Young People & Families

As part of the national and local agenda we are seeking to transform learning through a number of programmes including:

- 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 our Strategy for Change regarding delivery of special education. Procurement of the Local Education Partnership (the delivery vehicle) has been completed with the contract due to start in June 2009;
- Public Finance Initiative: a second PFI package involving the rebuilding of 12 schools is now operational with the final element of work being completed in summer 2009;
- Schools will receive a devolved capital allocation of £60m to address capital improvement work and repairs and maintenance. This includes bringing forward £6m to help stimulate the economy and help schools address urgent investment issues;
- Primary capital: additional government investment of some £45m for 2009-11 has been announced to improve primary schools. Projects are currently in development;
- Children's Centres: following completion of phases 1 & 2 which saw the establishment of many new centres, phase 3 of this government funded initiative is underway and generally is being developed around existing provision;

Housing

The capital programme involves work to both public and private sector properties and is forecast at £404m over the next three years.

- £219m 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. Further investment in an extensive kitchens and bathrooms renewal programme is also included to reflect the reality that these facilities are beyond their economic life;
- £125m essential and other works (including internal painting, fire protection, security works, clearance, lift refurbishment and major void works);
- £60m on private sector properties (including Independent Living, Clearance, Affordable Warmth and Developing New Housing) - part of the strategy for addressing the longer term needs for housing market change in Birmingham.

Leisure, Sport & Culture

- A £193m scheme for the building of a New Library of Birmingham due to open in 2013;
- A £12m scheme for the development of the Midlands Art Centre;
- £9m investment over three years on various parks schemes;
- £2.5m investment for the initial project development of swimming facility schemes.

Regeneration

- Continuation of the £9m Big City Plan which aims to support the city's aspirations for achieving Global City Status;
- £33m 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 £11m.

Capital Expenditure

Transportation & Street Services

- The £63m Selly Oak Road scheme will support the regeneration strategy for the South Birmingham area. The proposed programme for this new scheme is £14m in 2009/10;
- 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 £153m over this period with £39m to be spent in 2009/10;
- £2m in 2009/10 for the popular locally determined Street Lighting Ward Programme;
- Almost £60 million will be spent in the next three years on other highway schemes such as highway and bridge maintenance and small schemes to combat traffic congestion and improve road safety;
- Additional resources for recycling (£14m in 2009/10).

The planned capital budget on major services over 2009/10 to 2011/12 is shown below, together with the sources of capital funding.

Budget	2009/10 Capital Expenditure £'000	2010/11 Capital Expenditure £'000	2011/12 Capital Expenditure £'000
Portfolio/Committee			
Leader's	21,939	10,000	0
Deputy Leader's	141,976	92,745	36,607
Adults & Communities	6,106	1,885	850
Children Young People & Families	65,652	47,854	40,323
Equalities & Human Resources	400	744	0
Housing	164,424	117,894	121,938
Leisure Sport & Culture	27,752	46,388	135,504
Local Services & Community Safety	10	0	0
Regeneration	26,481	25,745	4,000
Transportation & Street Services	87,647	68,661	81,208
Planning Committee	155	0	0
Public Protection Committee	243	0	0
Constituencies	2,950	2,000	2,000
Property Fund	1,000	10,032	14,207
Corporate Contingency	2,000	5,392	500
Project Development Fund	250	750	0
	548,985	430,090	437,137
Funding	2008/09 £'000	2009/10 £'000	2010/11 £'000
Supported Borrowing	59,183	61,818	79,472
Unsupported Borrowing	230,225	128,312	161,783
Capital Receipts	67,599	117,934	48,700
Capital Grants	136,211	108,173	116,065
Contributions	55,767	13,853	31,117
	548,985	430,090	437,137

Employees - full time equivalents (ftes)*

Budget 2008/09	Portfolio / Committee	Budget 2009/10				TOTAL
		APT & C	Manual	Teachers	Lecturers	
	Portfolios					
724	Leader's	737	1	0	0	738
1,699	Deputy Leader's	1,329	244	0	0	1,573
4,980	Adults & Communities	2,184	2,250	0	200	4,634
22,762	Children, Young People & Families	9,571	2,019	11,321	0	22,911
242	Equalities & Human Resources	560	0	0	0	560
406	Housing General Fund	399	0	1	0	400
1,520	Housing Revenue Account	1,439	0	0	0	1,439
1,056	Leisure, Sport & Culture	1,048	0	0	0	1,048
333	Local Services & Community Safety	253	0	0	0	253
931	Regeneration	779	73	0	0	852
1,840	Transportation & Street Services	832	1,108	0	0	1,940
	Committees					
1,677	Constituencies	1,314	364	0	0	1,678
102	Council Business Management	100	0	0	0	100
48	Licensing	48	0	0	0	48
230	Planning	220	0	0	0	220
389	Public Protection	388	0	0	0	388
38,939	TOTAL	21,201	6,059	11,322	200	38,782

*ftes are the number of full time employees plus part timers aggregated into full time numbers based on the proportion that their hours worked form of a working week.

Employees - head count

Portfolio / Committee	Budget 2008/09			Budget 2009/10		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Portfolios						
Leader's	643	137	780	665	136	801
Deputy Leader's	1,436	614	2,050	1,298	605	1,903
Adults & Communities	2,994	3,536	6,530	2,776	3,335	6,111
Children, Young People & Families	16,841	17,299	34,140	17,003	17,486	34,489
Equalities & Human Resources	216	52	268	485	123	608
Housing General Fund	389	29	418	385	25	410
Housing Revenue Account	1,416	185	1,601	1,357	164	1,521
Leisure, Sport & Culture	855	320	1,175	900	266	1,166
Local Services & Community Safety	295	66	361	225	47	272
Regeneration	858	111	969	806	92	898
Transportation & Street Services	1,772	143	1,915	1,894	101	1,995
Committees						
Constituencies	867	2,456	3,323	864	2,456	3,320
Council Business Management	93	22	115	92	20	112
Licensing	41	10	51	41	8	49
Planning	218	18	236	209	18	227
Public Protection	358	61	419	342	81	423
TOTAL	29,292	25,059	54,351	29,342	24,963	54,305

Leader's - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Cabinet Office	1,193	1,181
Regional, European & International	925	877
Chief Executive's Office	549	515
Property Portfolio	(9,401)	(9,654)
Other Services (levies,etc)	51,151	46,369
Corporate Finance	5,519	5,982
Corporate Property - Leader's	1,370	1,179
Shared Services Centre	174	24
Revenues - Council Tax & NNDR	3,754	3,670
Emergency Planning	847	889
National Exhibition Centre	(34,838)	(31,494)
ICC	(2,302)	(1,084)
National Indoor Arena	(94)	(743)
Other NEC/ICC	42,242	34,814
Total	61,089	52,525

Leader's budgets - subjective analysis

Spending 2009/10																		
SUBJECTIVE HEADING	APT&C 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	Manuals	Sub Total Pay Awards				Other Empls Expenses	£'000	£'000	£'000	Grants to Vol Orgs					
Service																		
Cabinet Office	1,096				1,096			59								1,299	118	1,181
Regional, European & International	756				756	31	20	97								988	0	988
Chief Executive's Office	351				351	3	3	101		17						515	0	515
Property Portfolio					0			1,439							974	4,573	0	4,573
Other Services (levies etc)	(355)				(355)	547	(550)	46,714		103		419			1,151	48,464	895	47,569
Corporate Finance	3,526				3,526	363	46	2,112		23			1,920		8,009	1,898	6,111	
Corporate Property - Leader's	686				686	2	(6)	457					169		1,320	139	1,181	
Birmingham Audit	4,340				4,340	13	1	345		39			283		5,075	4,842	233	
Shared Services Centre	6,245				6,245	6	90	2,560		165			1,972		11,080	7,095	3,985	
Revenues - Council Tax & NNDR	4,474				4,474			2,113		16			1,924	258	8,791	111	8,680	
Emergency Planning	635				635	52	36	90					68		889	0	889	
National Exhibition Centre					0		10,638	10,278							61,984	0	61,984	
ICC					0										(1,084)	0	(1,084)	
National Indoor Arena					0										(743)	0	(743)	
Other NEC/ICC					0			3,576					112	7,786	37,946	0	37,946	
TOTAL	21,754	0	0	0	21,754	1,017	12,194	69,941	0	363	65,492	0	7,262	10,169	189,106	15,098	174,008	

Leader's budgets - subjective analysis

Income 2009/10											NET
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL RECHARGES	NET SPENDING OF SERVICES 2009/10	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Cabinet Office						118	118	118	0	1,181	
Regional, European & International		86		25			111	0	111	877	
Chief Executive's Office							0	0	0	515	
Property Portfolio					14,227		14,227	0	14,227	(9,654)	
Other Services (levies etc)		267		229	704	895	2,095	895	1,200	46,369	
Corporate Finance	64	45		20		1,898	2,027	1,898	129	5,982	
Corporate Property - Leaders				2		139	141	139	2	1,179	
Birmingham Audit	148			85		4,842	5,075	4,842	233	0	
Shared Services Centre				3,961		7,095	11,056	7,095	3,961	24	
Revenues - Council Tax & NNDR	2,153			2,857		111	5,121	111	5,010	3,670	
Emergency Planning							0	0	0	889	
National Exhibition Centre				91,716	1,762		93,478	0	93,478	(31,494)	
ICC							0	0	0	(1,084)	
National Indoor Arena							0	0	0	(743)	
Other NEC/ICC					3,132		3,132	0	3,132	34,814	
TOTAL	2,365	398	0	98,895	19,825	15,098	136,561	15,098	121,483	52,525	

Deputy Leader's - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
DSO Legal Services	(416)	(684)
Corporate Information Governance	0	181
Communications	2,102	1,983
Lord Mayor's Parlour	608	614
Policy Development & Performance Review	1,877	1,979
Birmingham City Laboratories	(406)	(327)
Transformation Management	45,553	49,507
Core ICT and Telephones	769	(2,245)
Corporate Contact Centre	6,745	6,932
Intelligent Client Function	1,550	1,659
Organisation & Management Support	796	717
Corporate Central Admin Buildings	3,483	186
Benefit Service	3,697	5,112
Housing Benefit Rent Allowances	5,165	5,548
Council Tax Benefit	(1,365)	(1,365)
Housing Benefit Rent Rebates	(1,893)	(1,893)
Tourism	3,708	4,276
Sustainability	325	310
Public Buildings	90	88
Curatorial Services	(79)	28
Highbury	66	23
Design & Print	(84)	(320)
Markets	(1,803)	(1,419)
Cleaning DSO (Non-Education)	15	(30)
Meals Direct	(3)	13
Civic Catering	(384)	(439)
BTSP	0	4,349
Total	70,116	74,783

Deputy Leader's budgets - subjective analysis

Spending 2009/10																			
SUBJECTIVE HEADING	APT&C and Other Awards		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
	£'000	£'000	£'000	£'000	Manuals	Sub Total Pay Awards	Other Emgs Expenses				£'000	£'000	£'000	£'000					
Service																			
DSO Legal Services	9,353					9,353	143	19	721						798		11,034	11,277	(243)
Corporate Information Governance	180					180			1								181	0	181
Communications	1,380					1,380	9	2	927	2					158		2,545	119	2,426
Lord Mayor's Parlour	335					335	16	37	384						67		839	0	839
Policy Development & Performance Review	1,572					1,572	60	8	149						187		1,979	0	1,979
Birmingham City Laboratories	1,219					1,219	12	94	546						270	1	2,253	1,608	645
Transformation Management	12,712					12,712	17		53,757	1					479	1,358	68,324	18,029	50,295
Core ICT & Telephones	127					127	2	(93)	24,515						390	485	25,426	27,671	(2,245)
Staff Seconded to Service Birmingham	16,118					16,118		639							105		16,862	0	16,862
Corporate Contact Centre	812					812	4	70	6,151	1					88	47	7,196	0	7,196
Corporate Procurement Services	2,043					2,043	72	(47)	326	14					161		2,582	1,986	596
Intelligent Client Function	887					887	8	1	112						281		1,659	0	1,659
Organisation & Management Support	866					866	77	3	93						138		1,173	436	737
Corporate Central Admin Buildings						0		15,887	(2,023)	85					1,778	1,617	17,595	16,912	683
Benefit Service	10,440					10,440	69	5	2,322						4,099	306	17,309	15	17,294
Housing Benefit Rent Allowances						0			1,240								168,470	0	168,470
Council Tax Benefit						0											90,473	0	90,473
Housing Benefit Rent Rebates						0											144,732	0	144,732
Tourism						0			(55)								4,276	0	4,276
Sustainability	299					299	3	1	(2)						9		310	0	310
Public Buildings						0		73							15		88	0	88
Curatorial Services						1,099	8	9	18						249		1,383	1,355	28
Highbury	64					(1)	63	103	27						6		199	0	199
Design & Print	733					(11)	722	172	1,830						258		2,995	1,867	1,128
Markets	1,662					415	2,077	3,084	372						413	1,041	7,141	619	6,522
Cleaning DSO (Non-Education)	505					2,733	3,238	104	66						313		3,811	3,841	(30)
Meals Direct	605					441	1,046	185	1,026						74		2,611	1,503	1,108
Civic Catering	621					316	937	47	802						166		1,980	723	1,257
BTSP	1,183					1,183			3,166								4,349	0	4,349
TOTAL	63,716	0	4,992	68,708	675	20,393	689	96,471	4,331	102	249	401,668	783	10,502	5,204	609,775	87,961	521,814	

Deputy Leader's budgets - subjective analysis

Income 2009/10											NET
SUBJECTIVE HEADING	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 2009/10	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
DSO Legal Services				441		11,277	11,718	11,277	441	(684)	
Corporate Information Governance				89		119	562	119	443	1,983	
Communications		188	354	37			225	0	225	614	
Lord Mayor's Parlour				972		1,608	2,580	1,608	972	1,979	
Policy Development & Performance Review				788		18,029	18,817	18,029	788	(327)	
Birmingham City Laboratories						27,671	27,671	27,671	0	49,507	
Transformation Management				691			16,862	0	16,862	0	
Core ICT & Telephones			16,171	264			264	0	264	6,932	
Staff Seconded to Service Birmingham				584		1,986	2,582	1,986	596	0	
Corporate Contact Centre			12				0	0	0	1,659	
Corporate Procurement Services						436	456	436	20	717	
Intelligent Client Function		8	1	11			0	0	0	0	
Organisation & Management Support				5	492	16,912	17,409	16,912	497	186	
Corporate Central Admin Buildings						15	12,197	15	12,182	5,112	
Benefit Service	12,182						162,922	0	162,922	5,548	
Housing Benefit Rent Allowances	162,822	100					91,838	0	91,838	(1,365)	
Council Tax Benefit	91,838						146,625	0	146,625	(1,893)	
Housing Benefit Rent Rebates	146,625						0	0	0	4,276	
Tourism							0	0	0	310	
Sustainability							0	0	0	88	
Public Buildings							0	0	0	28	
Curatorial Services						1,355	1,355	1,355	0	23	
Highbury				22	154		176	0	176	(320)	
Design & Print		3	99	1,325	21	1,867	3,315	1,867	1,448	(1,419)	
Markets				490	7,451	619	8,560	619	7,941	(30)	
Cleaning DSO (Non-Education)						3,841	3,841	3,841	0	13	
Meals Direct			1,106	(11)		1,503	2,598	1,503	1,095	(439)	
Civic Catering			1,416	113	167	723	2,419	723	1,696	0	
BTSP							0	0	0	4,349	
TOTAL	413,467	299	19,159	5,821	8,285	87,961	534,992	87,961	447,031	74,783	

Adults & Communities - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Corporate Property - Adults & Communities	1,314	328
Env & Consumer Services - Catering Non-DSO	8	460
Service Strategy	33,445	39,229
Older People's Services	133,601	143,245
Adults with a Physical Disability	23,226	24,165
Adults with a Learning Disability	66,326	70,325
Adults with Mental Health Needs	21,869	22,314
Persons from Abroad	1,592	1,252
Other Adult Services	9,228	8,375
Supported Employment	203	206
Lifelong Learning (Adult Services)	407	(39)
Government Grant Income	(20,309)	(20,960)
Total	270,910	288,900

Adults & Communities budgets - subjective analysis

SUBJECTIVE HEADING		Spending 2009/10										Less: Rechargeable Expenses	TOTAL AFTER RECHARGES			
		APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Empls Expenses	Premises	Transport	Supplies & Services	Grants to Vol Orgs	Payments to Former DSOs			Other	Support Services	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Corporate Property - Adults & Comm	311			311	9		2	6						328	0	328
Env & Cons Svs - Catering Non-DSO	439		5,681	6,120	49	236	18	1,612				540		8,575	8,076	499
Service Strategy	12,607		239	12,846	4,353	974	94	10,740	976	5,358		8,064	920	44,325	114	44,211
Older People's Services	35,602		33,414	69,016	171	1,721	937	4,680	3,152	88,609		8,820	673	179,314	0	179,314
Adults with a Physical Disability	3,210		958	4,168	2	306	331	187	1,059	19,052		664	95	25,864	604	25,260
Adults with a Learning Disability	11,181		5,032	16,213	649	782	1,586	(1,873)	1,226	63,705		1,747	484	84,519	742	83,777
Adults with Mental Health Needs	7,873		22	7,895	91	147	201	2,712	2,668	11,930		375	98	26,117	264	25,853
Persons from Abroad	231			231				67				954		1,252	0	1,252
Other Adult Services	2,890			2,890	17	33	85	1,220	2,124	2,103		2,988	9	11,480	2,419	9,061
Supported Employment	73		15	88		31	20	4					63	206	0	206
Lifelong Learning (Adult Services)	2,898	7,289	321	10,508	320	695	37	1,769		792		819	220	15,160	0	15,160
Government Grant Income	765			765										765	20,358	(19,593)
TOTAL	78,080	7,289	45,682	131,051	5,661	4,925	3,311	21,124	11,205	0	191,549	24,017	2,562	397,905	32,577	365,328

Adults & Communities budgets - subjective analysis

Income 2009/10										
SUBJECTIVE HEADING	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 2009/10
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Corporate Property - Adults & Comm							0	0	0	328
Env & Cons Svs - Catering Non-DSO			37	2		8,076	8,115	8,076	39	460
Service Strategy	4,749		30	124	79	114	5,096	114	4,982	39,229
Older People's Services		886	213	34,924	46		36,069	0	36,069	143,245
Adults with a Physical Disability		50	61	984		604	1,699	604	1,095	24,165
Adults with a Learning Disability		11,162	149	2,141		742	14,194	742	13,452	70,325
Adults with Mental Health Needs		2,320	7	1,212		264	3,803	264	3,539	22,314
Persons from Abroad							0	0	0	1,252
Other Adult Services		73		613		2,419	3,105	2,419	686	8,375
Supported Employment							0	0	0	206
Lifelong Learning (Adult Services)	12,215		4	2,953			15,199	0	15,199	(39)
Government Grant Income	1,367					20,358	21,725	20,358	1,367	(20,960)
TOTAL	18,331	14,491	501	42,953	152	32,577	109,005	32,577	76,428	288,900

Children, Young People & Families - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Children, Young People & Families Finance	3,590	2,615
Pupil Escorts	3,966	4,355
Education Asset Management	697	799
Home to School Transport	11,830	12,480
Manage Council Assets	43,471	49,556
Direct Services (School Meals & Cleaning)	(33)	(12)
School Budgets	(44,364)	(47,666)
Strategic Management & Support	8,814	8,685
Leisure Services Initiatives	915	915
Premature Retirement	5,509	5,548
Education Outdoor Learning Service	1,800	1,710
Community Cohesion & Family Learning	70	77
Schools Management & Governor Support	475	552
Business Advisory Support Service (BASS)	5,928	5,873
Youth Service	8,096	8,348
Health Education Service	35	83
Music Service	298	672
Study Support	152	164
Transforming Education	5,043	5,681
Policy & Performance	1,536	1,547
Child Protection & Review Service	3,617	3,940
Build & Develop Strategic Partnerships	299	295
Research & Statistics	1,371	1,604
Childrens Rights & Engagement Service	802	814
Child Commissioning & Contracting Service	6,674	11,373
Transition Service	501	415
Strategy & Commissioning	(722)	(3,992)
Targeted Family Support Services	2,458	2,595
Duty & Assessment & Care Managed Services	31,816	31,992
Child & Adolescent Mental Health Services (CAMHS)	884	994
Residential Homes	15,110	16,178
Asylum Seekers - Children and Young People	1,643	2,279
Education Services for Looked After Children	2,438	2,326
Children With Disabilities Services	10,363	10,846
Care Leavers Services	5,547	5,733
Childrens Placements Service	39,312	37,677
Admissions & Appeals	1,048	1,124
Family Placement Service	21,822	28,026
Specialist Support Services	2,980	2,035
Early Years & Childcare	23,869	25,567
Education Welfare Service	7,170	7,107
Special Education Needs Assessment Service (SENAS)	10,515	11,004
Youth Offending Service	3,979	4,252
Pupil & Support Service	3,282	3,931
Behaviour Support Service	6,386	6,085
Educational Psychology Sve	3,743	3,712
Inclusion Business Resources	887	948
Total	265,622	280,842

Children, Young People & Families budgets - subjective analysis

SUBJECTIVE HEADING	Spending 2009/10						Premises £'000	Transport £'000	Supplies & Services £'000	Third Party Payments		Transfer Payments Major £'000	Other £'000	Support Services £'000	Capital Charges £'000	GROSS EXPEN £'000	Less: Rechar-geable Expen £'000	TOTAL RECH-ARGES £'000
	Employees Manuals		Grants to Vol Orgs		Payments to Former DSOs													
	APT&C and Other Awards £'000	Teachers £'000	Sub Total Pay Awards £'000	Other Emps Expenses £'000	£'000	£'000				£'000								
Service																		
Children, Young People & Families Fin	4,377		4,377	38			49	163					737		5,364	591	4,773	
Pupil Escorts	4,208		4,208										147		4,355	0	4,355	
Education Asset Management	778		778	4			7	11					91		891	0	891	
Home to School Transport		148	148				8,083							3,548	12,480	0	12,480	
Manage Council Assets	92		92	25			2,199	109		4,428				43,660	50,513	47	50,466	
Direct Servs (School Meals & Cleaning)	2,771		30,112	134			511	11,732					598		43,446	1,025	42,421	
School Budgets	73,124	570,504	658,720	1,494			3,045	97,035		207				675	815,131	1,553	813,578	
Strategic Management & Support	2,696	10	2,764	1,332			862	982		379	18		6,434	417	13,389	3,720	9,669	
Leisure Services Initiatives			0							915					915	0	915	
Premature Retirement			0	6,299			34								6,343	0	6,343	
Education Outdoor Learning Service	1,638	340	1,992	31			421	844					78	94	3,582	186	3,396	
Community Cohesion & Family Learning	156		156				1			667			6		830	753	77	
Schools Managemnt & Governor Support	612	47	659	7			20	51					119		865	7	858	
Business Advisory Support Serv (BASS)	10,397	1,560	11,957	200			465	2,124		570			534		15,980	8,834	7,146	
Youth Service	5,804	64	5,934	40			469	269		2,929			595	202	11,212	254	10,958	
Health Education Service	939	12	951	14			35	138					49		1,201	624	577	
Music Service	82	4,175	4,257	22			47	334					382		5,106	1,621	3,485	
Study Support	220		220	3			7	213					17		460	296	164	
Transforming Education	1,400	425	1,825	916			931	8,272		5			15,842		120,162	393	119,769	
Policy & Performance	470		470	6			1	1,071							1,548	0	1,548	
Child Protection & Review Service	3,441		3,441	23			67	374		35					3,940	0	3,940	
Build & Develop Strategic Partnerships	312	11	323				2	43		650					1,018	62	956	
Research & Statistics	1,380		1,380	5			21	506					146		2,063	51	2,012	

Children, Young People & Families budgets - subjective analysis (spending continued)

Spending 2009/10																					
SUBJECTIVE HEADING	APT&C and Other Awards £'000	Teachers		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	
		£'000	£'000	Manuals	Sub Total Pay Awards	Other Empls Expenses	£'000		£'000	Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other	£'000						£'000
Service																					
Childrens Rts & User Engagement Serv	375		375	28		16	27	171			197							814	0	814	
Child Commissioning & Contracting Serv	1,519		1,519	6		21	12	5,247	3,006		3,045							12,856	0	12,856	
Transition Service	175		175					240										415	0	415	
Strategy & Commissioning			0	8				1,113	1,025									2,146	1,065	1,081	
Targeted Family Support Services	2,018		2,104	17		47	23	306			119		2					2,632	0	2,632	
Duty & Assesmnt & Care Managd Servs	25,535		26,248	53		15	1,385	5,897			171		383					34,152	0	34,152	
Child & Adolescent Mental Health Servs	2,135		2,240	51		7	18	431			1,658		2					4,407	0	4,407	
Residential Homes	11,130		13,707	20		706	136	1,150			50							16,181	0	16,181	
Asylum Seekers - Children & Young Pple	565		565					241					2,874					3,680	0	3,680	
Education Services for Looked After Child	1,548		2,181				23	159										2,390	0	2,390	
Children With Disabilities Services	5,741	633	6,781	21		275	98	352			3,658		19					11,241	0	11,241	
Care Leavers Services	2,419		2,427	34		52	88	278			2,588		260					5,733	0	5,733	
Childrens Placements Service			0					1			38,294							38,295	0	38,295	
Admissions & Appeals	855		855			1	3	255										1,124	0	1,124	
Family Placement Service	7,410		7,410	78		275	173	1,598	43		18,445							28,026	0	28,026	
Specialist Support Services	570	1,403	1,994		21	35	34	167										2,296	38	2,258	
Early Years & Childcare	14,467	752	15,219	33		812	56	2,591	1,492		55,464							76,922	138	76,784	
Education Welfare Service	4,400	502	4,930	3		24	106	2,155			61							7,334	20	7,314	
Special Ed Needs Assessment Serv	6,441		6,441			35	6	1,317			6,842							14,750	978	13,772	
Youth Offending Service	8,259		8,259	31		224	181	1,030	265				13					10,043	270	9,773	
Pupil & Support Service	739	3,607	4,360	29		10	38	123										4,599	277	4,322	
Behaviour Support Service	1,322	4,099	5,539	67		214	152	1,082			94							7,637	429	7,208	
Educational Psychology Service	3,766	155	3,921	31		77	51	142										4,254	0	4,254	
Integrated Youth Service			0					13,528										13,528	0	13,528	
Inclusion Business Resources	376		376	131		69	43	1,413			75							2,124	6	2,118	
TOTAL	216,662	588,447	852,390	11,234	47,281	63,586	14,933	165,258	9,370	0	231,048	0	3,571	0	26,967	50,016	1,428,373	23,238	1,405,135		

Children, Young People & Families budgets - subjective analysis

Income 2009/10										NET
SUBJECTIVE HEADING	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 DIVISIONS OF SERVICE 2009/10
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Children, Young People & Families Fin		469		1,689		591	2,749	591	2,158	2,615
Pupil Escorts							0	0	0	4,355
Education Asset Management	52			40			92	0	92	799
Home to School Transport							0	0	0	12,480
Manage Council Assets	910					47	957	47	910	49,556
Direct Servs (School Meals & Cleaning)			11,021	31,412		1,025	43,458	1,025	42,433	(12)
School Budgets	860,638	254	57	106	189	1,553	862,797	1,553	861,244	(47,666)
Strategic Management & Support	21			101	862	3,720	4,704	3,720	984	8,685
Leisure Services Initiatives							0	0	0	915
Premature Retirement		795					795	0	795	5,548
Education Outdoor Learning Service	158		511	994		186	1,872	186	1,686	1,710
Community Cohesion & Family Learning						753	753	753	0	77
Schools Management & Governor Support				306		7	313	7	306	552
Business Advisory Support Serv (BASS)		55	28	1,179	11	8,834	10,107	8,834	1,273	5,873
Youth Service	2,227	69		66	248	254	2,864	254	2,610	8,348
Health Education Service	186	58	117	31	102	624	1,118	624	494	83
Music Service	251			2,562		1,621	4,434	1,621	2,813	672
Study Support						296	296	296	0	164
Transforming Education	114,088					393	114,481	393	114,088	5,681
Policy & Performance				1			1	0	1	1,547
Child Protection & Review Service							0	0	0	3,940
Build & Develop Strategic Partnerships	657			4		62	723	62	661	295
Research & Statistics	343		3	62		51	459	51	408	1,604

Children, Young People & Families budgets - subjective analysis (income continued)

Income 2009/10		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 2009/10
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Childrens Rts & User Engagement Serv								0	0	0	814
Child Commissioning & Contracting Serv	1,166	293			24			1,483	0	1,483	11,373
Transition Service							1,065	0	0	0	415
Strategy & Commissioning	5,073							6,138	1,065	5,073	(3,992)
Targeted Family Support Services		37						37	0	37	2,595
Duty & Assessment & Care Managd Servs	2,141	19						2,160	0	2,160	31,992
Child & Adolescent Mental Health Servs	3,348	65						3,413	0	3,413	994
Residential Homes	1				2			3	0	3	16,178
Asylum Seekers - Children & Young Pple	1,401							1,401	0	1,401	2,279
Education Services for Looked After Child					64			64	0	64	2,326
Children With Disabilities Services					395			395	0	395	10,846
Care Leavers Services								0	0	0	5,733
Childrens Placements Service			535					618	0	618	37,677
Admissions & Appeals								0	0	0	1,124
Family Placement Service								0	0	0	28,026
Specialist Support Services	99				124			261	38	223	2,035
Early Years & Childcare	49,951	1,242			24			51,355	138	51,217	25,567
Education Welfare Service	16				191			227	20	207	7,107
Special Ed Needs Assessment Serv	755	2,013						3,746	978	2,768	11,004
Youth Offending Service	5,519				2			5,791	270	5,521	4,252
Pupil & Support Service	116				275			668	277	391	3,931
Behaviour Support Service	47				1,076			1,552	429	1,123	6,085
Educational Psychology Service	94				448			542	0	542	3,712
Integrated Youth Service	13,528							13,528	0	13,528	0
Inclusion Business Resources	1,170						6	1,176	6	1,170	948
TOTAL	1,063,956	5,927	11,737	41,237	1,436	23,238	1,147,531	23,238	1,124,293	1,124,293	280,842

Equalities & Human Resources - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Equalities	869	1,310
Directorate Human Resources	1,078	268
Organisational Development & Training	654	694
Recruitment & Redeployment	785	689
Supernumerary Scheme	229	226
Single Status Project Team	0	1,967
Management & Support	96	(47)
Human Resources Strategy	899	821
Total	4,610	5,928

Equalities & Human Resources budgets - subjective analysis

SUBJECTIVE HEADING		Employees				Premises	Transport	Supplies & Services	Third Party Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
		APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Equalities	1,877			1,877	54	8	12	205	231	13	108	2,508	1,194	1,314	
Directorate Human Resources	10,455	5,401		15,856	764	8	52	711			466	17,859	6,636	11,223	
Organisational Devpt. & Trg	759			759	376	33	3	149			79	1,399	452	947	
Occupational Health & Safety	2,375			2,375	42	13	30	320			215	2,995	2,755	240	
Recruitment & Redeployment	1,451			1,451	46		12	344			227	2,080	1,332	748	
Supernumerary Scheme	206			206				9			11	226	0	226	
Single Status Project Team	1,000		26	1,026	11	84	3	536	307			1,967	0	1,967	
Management & Support	196			196	(71)	322	1	(143)	13		72	390	436	(46)	
Human Resources Strategy	824			824	78	37	4	200			70	1,213	392	821	
TOTAL	19,143	5,401	26	24,570	1,300	505	117	2,331	231	333	0	30,637	13,197	17,440	

Equalities & Human Resources budgets - subjective analysis

Income 2009/10		Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS INCOME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2009/10
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Equalities			4				1,194	1,198	1,194	4	1,310
Directorate Human Resources	145	10		10,800		6,636	6,636	17,591	6,636	10,955	268
Organisational Devpt. & Trg				253		452	452	705	452	253	694
Occupational Health & Safety				240		2,755	2,755	2,995	2,755	240	0
Recruitment & Redeployment				59		1,332	1,332	1,391	1,332	59	689
Supernumerary Scheme								0	0	0	226
Single Status Project Team								0	0	0	1,967
Management & Support				1		436	436	437	436	1	(47)
Human Resources Strategy						392	392	392	392	0	821
TOTAL	145	14	0	11,353	0	13,197	24,709	13,197	13,197	11,512	5,928

Housing - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Housing Strategy	29,801	9,300
Housing Needs	5,827	5,363
Housing Revenue Account	0	0
Total	35,628	14,663

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 - subjective analysis

Spending 2009/10																				
SUBJECTIVE HEADING	APT&C and Other Awards		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
	£'000	£'000	£'000	£'000	£'000	Manuals	Sub Total Pay Awards	Other Emps Expenses				£'000	£'000	Grants to Vol Orgs	Payments to Former DSOs					
Service																				
Housing Strategy	6,967		38				7,005	(358)	354	206	1,061						48	44,289	6,210	38,079
Housing Needs	6,451						6,451	49	2,632	160	1,029			15		412		68,490	500	67,990
Total Housing General Fund	13,418		38			0	13,456	(309)	2,986	366	2,090	0		15	0	3,451	48	112,779	6,710	106,069
Housing Revenue Account	30,206		0			9,359	39,565	1,466	78,040	710	23,647	0		0	1,628	(5,650)	80,838	221,327	0	221,327
TOTAL Housing	43,624		38			9,359	53,021	1,157	81,026	1,076	25,737	45,975	45,784	15	1,628	(2,199)	80,886	334,106	6,710	327,396

Income 2009/10										NET SPENDING OF SERVICES 2009/10	
SUBJECTIVE HEADING	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	£'000	£'000
Service											
Housing Strategy	28,420			73	286	6,210	34,989	6,210	28,779	9,300	
Housing Needs	58,459	360		6	3,802	500	63,127	500	62,627	5,363	
Total Housing General Fund	86,879	360	0	79	4,088	6,710	98,116	6,710	91,406	14,663	
Housing Revenue Account	(11,837)	223	0	4,672	228,269	0	221,327	0	221,327	0	
TOTAL Housing	75,042	583	0	4,751	232,357	6,710	319,443	6,710	312,733	14,663	

Leisure, Sport & Culture - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Support to the Arts	8,952	9,462
Community Development & Play	1,325	1,339
Sport	1,817	2,640
Events	1,774	1,893
Parks and Nature Conservation	8,908	10,119
Landscape Practice	(2)	(29)
BPN Grounds Maintenance	(8)	158
Museums & Heritage Services	9,809	9,938
Strategic Library Services	12,560	14,750
Arts	1,256	1,320
Total	46,391	51,590

Leisure, Sport and Culture budgets - subjective analysis

SUBJECTIVE HEADING		Spending 2009/10										TOTAL AFTER RECHARGES								
		APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Empls Expenses	Premises	Transport	Supplies & Services	Grants to Vol Orgs	Payments to Former DSOs		Other	Transfer Payments Major	Other	Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service																				
Support to the Arts	507	31	54	592	10	154	71	130	9,788								9,788	0	9,788	
Community Development & Play																				
Sport	3,166	489	115	3,770	168	732	214	2,089												
Events	923		16	939	12	82	58	1,874												
Parks and Nature Conservation	5,864			5,864	32	5,684	311	910												
Landscape Practice	1,011			1,011	19	36	14	151												
BPN Grounds Maintenance	3,951			3,951	24	233	805	1,023												
Museums & Heritage Services	4,069	202	228	4,499	121	1,988	36	585	2,737											
Strategic Library Services	10,790		794	11,584	170	1,888	175	2,034												
Arts	731		94	825	3	208	6	128	201											
TOTAL	31,012	722	1,301	33,035	559	11,005	1,690	8,924	12,726	0	(271)	0	0	5,521	1,033	74,222	5,443	68,779		

Leisure, Sport and Culture budgets - subjective analysis

Income 2009/10									NET	
SUBJECTIVE HEADING	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 2009/10
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Support to the Arts		326					326	0	326	9,462
Community Development & Play			217	91	21	42	371	42	329	1,339
Sport	1,033	513		2,741	20	941	5,248	941	4,307	2,640
Events		328	1	924	19	21	1,293	21	1,272	1,893
Parks and Nature Conservation		105	114	616	823	3,571	5,229	3,571	1,658	10,119
Landscape Practice			178	1,309		14	1,309	0	1,309	(29)
BPN Grounds Maintenance			297	5,890			6,082	14	6,068	158
Museums & Heritage Services	96	187	31	104	16		700	0	700	9,938
Strategic Library Services	11	149	31	869	104	854	2,018	854	1,164	14,750
Arts				32	24		56	0	56	1,320
TOTAL	1,140	1,608	838	12,576	1,027	5,443	22,632	5,443	17,189	51,590

Local Services & Community Safety - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Corporate Property - Local Svs & Comm Sa	790	553
IMU's & Vol.Advice Agency Funding	1,957	2,069
NRF Infrastructure	236	86
Working Neighbourhoods Fund	1,000	2,362
Community Initiatives	702	540
Community Safety	2,533	2,525
Performance & Support Services	(881)	664
Enterprising Communities	169	0
Total	6,506	8,799

Local Services & Community Safety budgets - subjective analysis

Spending 2009/10																										
SUBJECTIVE HEADING	APT&C Awards			Teachers			Manuals			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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000						£'000	£'000
Service																										
Corporate Property - Local Svs & Comm Safety	485						485	1						4	26									0	553	
IMU's & Vol.Advice Agency Funding	1,283						1,283	10					1	7	17	1,461								0	2,783	
NRF Infrastructure	42						42								(10)	45								0	86	
Working Neighbourhoods Fund							0								6	2,278								0	42,233	
Neighbourhood Board							0									774								0	774	
Area Based Grant							0									59,755								0	59,755	
Community Initiatives	242						242	5						1	15	236								0	613	
Community Safety	2,561						2,561	50					13	42	318									69	544	
Performance & Support Services	3,101						3,101	1,386					92	89	2,198									0	5,533	
TOTAL	7,714						7,714	1,452				106	143	2,570	4,020	102,451				0	0		0	9,223	112,925	

Income 2009/10										NET SPENDING OF SERVICES 2009/10		
SUBJECTIVE HEADING	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	£'000	£'000	
Service												
Corporate Property - Local Svs & Comm Safety							0	0	0		0	553
IMU's & Vol.Advice Agency Funding		695	19				714	0	714		0	2,069
NRF Infrastructure							0	0	0		0	86
Working Neighbourhoods Fund	39,871						39,871	0	39,871		0	2,362
Neighbourhood Board	774						774	0	774		0	0
Area Based Grant	59,755						59,755	0	59,755		0	0
Community Initiatives		3		1		69	73	69	4		4	540
Community Safety	1,995	124		889			3,008	0	3,008		0	2,525
Performance & Support Services						9,223	9,223	9,223	0		0	664
TOTAL	102,395	822	19	890	0	9,292	113,418	9,292	104,126	104,126	8,799	

Regeneration - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Corporate Property - Regeneration	549	512
Development Management Service	(17)	89
Investment, Enterprise & Employment	6,899	6,601
Regeneration and Development Planning	3,877	6,019
Urban Design	(1,026)	(814)
City Centre Development & Design	1,984	1,861
Planning Strategy	1,186	1,221
Economic Strategy and Information	899	841
Total	14,351	16,330

Regeneration budgets - subjective analysis

SUBJECTIVE HEADING		APT&C 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	Manuals	Sub Total Pay Awards				Other Empls Expenses	£'000	£'000	Major					
Service																		
Corporate Property - Regeneration	4,108		243	4,351	209	4,333	81	2,536	1					1,365	96	12,972	(15,548)	28,520
Development Management Service	3,890			3,890	869	16	83	478						93		5,429	5,325	104
Investment, Enterprise & Employment	5,135		1,081	6,216	118	395	98	4,618	1,849	370				1,039	279	14,982	685	14,297
Regeneration and Development Planning	5,740			5,740	132	80	95	3	419	3,648				1,645	7	11,769	211	11,558
Urban Design	9,631			9,631	414	4,519	160	49,223						5,315	63	69,325	56,877	12,448
City Centre Development & Design	1,472			1,472	25	145	7	308						399		2,356	144	2,212
Planning Strategy	848			848	7		6	230						184		1,275	0	1,275
Economic Strategy and Information	610			610	18		5	120						89		842	0	842
TOTAL	31,434	0	1,324	32,758	1,792	9,488	535	57,516	2,269	0	4,018	0	0	10,129	445	118,950	47,694	71,256

Regeneration budgets - subjective analysis

Income 2009/10		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 2009/10
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Corporate Property - Regeneration					5,174	22,834	(15,548)	12,460	(15,548)	28,008	512
Development Management Service					15		5,325	5,340	5,325	15	89
Investment, Enterprise & Employment	1,327		6,229		140		685	8,381	685	7,696	6,601
Regeneration and Development Planning	5,145		7		372	15	211	5,750	211	5,539	6,019
Urban Design							56,877	70,139	56,877	13,262	(814)
City Centre Development & Design	262		5		41		144	495	144	351	1,861
Planning Strategy	44		4		6			54	0	54	1,221
Economic Strategy and Information					1			1	0	1	841
TOTAL	6,778	43	6,245	19,011	22,849	47,694	102,620	47,694	54,926	16,330	

Transportation & Street Services - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Travellers	27	29
Transportation Development	204	311
Transportation Strategy	1,989	2,020
Development Strategy Projects	(91)	(126)
Rivers & Brooks	491	481
Roads & Paths Maintenance	1,100	965
Highways Other Maintenance	1,648	1,725
Traffic Mgmt HW	3,844	4,246
Street Lighting	4,184	6,268
Winter Maintenance	1,835	1,838
Highways Misc. Property	229	251
Highways Capital Financing	23,752	24,674
C Eng - Highways & Sewers DLO	(4)	0
Professional Engineering - HW	(146)	(161)
Car Parking	(5,923)	(5,839)
Identity Passes	6	3
Services Management	13	13
Customer Support Unit	(216)	(119)
Accommodation - 1 Lancaster Circus	(10)	(10)
CCTV	415	400
City Centre Management	1,214	1,056
Bereavement Services	(2,638)	(2,494)
Waste Management Contracts	27,460	28,832
Recycling	11,266	13,958
Operational & Business Support	2,742	(721)
Refuse Collection	4,811	5,332
Street Cleansing	8,082	8,010
Fleet Services/Workshop	(284)	(360)
Waste Management Executive	(391)	(1,700)
Administrative & Technical Support	0	860
Fleet Services/Transport	(48)	12
Fleet Services/Stores	(9)	212
Total	85,552	89,966

Transportation & Street Services budgets - subjective analysis

SUBJECTIVE HEADING	APT&C and Other Awards		Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
	£'000	£'000	Teachers	Manuals	Sub Total Pay Awards				Other Empls Expenses	£'000	£'000	Major						Other
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																		
Travellers															29	0	29	
Transportation Development	2,069				2,069		35	989							3,598	450	3,148	
Transportation Strategy	1,627		188		1,815	1	10	2,295							4,499	494	4,005	
Development Strategy Projects	2,675				2,675		45	877							4,177	0	4,177	
Rivers & Brooks					0			550							550	0	550	
Roads & Paths Maintenance					0			18,760							18,760	15,825	2,935	
Highways Other Maintenance					0	3,255		3,904					5		7,564	5,781	1,783	
Traffic Mgmt HW					0	1,002	10	6,041	400						7,053	2,635	4,418	
Street Lighting					0	6,141		4,908							11,049	4,556	6,493	
Winter Maintenance					0	107	723	995							1,840	0	1,840	
Highways Misc. Property					0	34		269							367	30	337	
Highways Capital Financing					0			(695)							24,674	0	24,674	
C Eng - Highways & Sewers DLO	1,656		2,913		4,569	183	1,002	3,047							11,817	10,263	1,554	
Professional Engineering - HW	6,978				6,978	4	162	584							10,224	1,235	8,989	
General Works - Sign Shops DLO	172				172			158							448	78	370	
DSO Gully Emptying					388		99	87							669	140	529	
Street Lighting DLO					2,207		583	1,844							5,812	3,857	1,955	
Car Parking	1,798				1,798		28	5,633							13,797	2,534	11,263	
Identity Passes	28				28			6							47	44	3	
Services Management	147		21		168		1	15							224	211	13	
Customer Support Unit	899		2,783		3,682		40	91							4,628	3,731	897	
Accommodation - 1 Lancaster Circus					0			22							22	32	(10)	
CCTV					0			173							400	0	400	
City Centre Management	938				938	20		327							1,504	0	1,504	
Bereavement Services	1,131				2,035	44	4	514							5,764	0	5,764	
Waste Management Contracts	794		904		794	2,163	287	539							40,173	4,281	35,892	
Recycling	882		5,571		6,453	1,150	56	3,331	13						14,162	0	14,162	
Operational & Business Support	520		1		521	219	3,156	115							1,299	592	707	
Refuse Collection	1,128		11,859		12,987	33	322	1,165	82						23,946	13,512	10,434	
Street Cleansing	1,365		9,986		11,351	476	2,783	1,981	368						17,674	9,184	8,490	
Fleet Services/Workshop	626		2,278		2,904	600	1,287	912							6,032	3,128	2,904	
Waste Management Executive	(220)		2		(218)	4	2	(1,311)							(1,514)	186	(1,700)	
Administrative & Technical Support	860				860			84							860	0	860	
Fleet Services/Transport	327				327		2,930	31							3,789	3,722	67	
Fleet Services/Stores	432		18		450		49	31							543	318	225	
TOTAL	26,832		0	39,119	65,951	19,169	18,085	58,219	28	562	39,417	0	17,742	26,288	246,480	86,819	159,661	

Transportation & Street Services budgets - subjective analysis

Income 2009/10	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	NET SPENDING OF SERVICES 2009/10
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Travellers							0	0	0	29
Transportation Development				2,837		450	3,287	450	2,837	311
Transportation Strategy	125			1,860		494	2,479	494	1,985	2,020
Development Strategy Projects				4,303			4,303	0	4,303	(126)
Rivers & Brooks		69					69	0	69	481
Roads & Paths Maintenance				1,970		15,825	17,795	15,825	1,970	965
Highways Other Maintenance				58		5,781	5,839	5,781	58	1,725
Traffic Mgmt HW				172		2,635	2,807	2,635	172	4,246
Street Lighting				225		4,556	4,781	4,556	225	6,268
Winter Maintenance				2			2	0	2	1,838
Highways Misc. Property				86		30	116	30	86	251
Highways Capital Financing							0	0	0	24,674
C Eng - Highways & Sewers DLO			13	1,541		10,263	11,817	10,263	1,554	0
Professional Engineering - HW				9,150		1,235	10,385	1,235	9,150	(161)
General Works - Sign Shops DLO				365		78	448	78	370	0
DSO Gully Emptying				529		140	669	140	529	0
Street Lighting DLO				1,947		3,857	5,812	3,857	1,955	0
Car Parking			1,249	15,847	6	2,534	19,636	2,534	17,102	(5,839)
Identity Passes						44	44	44	0	3
Services Management						211	211	211	0	13
Customer Support Unit				1,016		3,731	4,747	3,731	1,016	(119)
Accommodation - 1 Lancaster Circus						32	32	32	0	(10)
CCTV							0	0	0	400
City Centre Management		310		138			448	0	448	1,056
Bereavement Services				8,223	35		8,258	0	8,258	(2,494)
Waste Management Contracts	3,900			2,306	854	4,281	11,341	4,281	7,060	28,832
Recycling				204			204	0	204	13,958
Operational & Business Support	1,311			117		592	2,020	592	1,428	(721)
Refuse Collection				5,102		13,512	18,614	13,512	5,102	5,332
Street Cleansing				480		9,184	9,664	9,184	480	8,010
Fleet Services/Workshop				3,264		3,128	6,392	3,128	3,264	(360)
Waste Management Executive						186	186	186	0	(1,700)
Administrative & Technical Support							0	0	0	860
Fleet Services/Transport				55		3,722	3,777	3,722	55	12
Fleet Services/Stores				13		318	331	318	13	212
TOTAL	5,336	379	1,275	61,810	895	86,819	156,514	86,819	69,695	89,966

Constituencies - Net Expenditure

Constituency	2008/09 Budget £'000	2009/10 Budget £'000
Edgbaston	7,783	8,030
Erdington	9,457	9,846
Hall Green	9,738	9,865
Hodge Hill	7,841	8,067
Ladywood	14,714	15,026
Northfield	9,039	9,384
Perry Barr	9,535	10,067
Selly Oak	9,548	9,989
Sutton Coldfield	9,827	10,131
Yardley	10,197	10,258
Citywide Constituencies	2,390	(773)
Total	100,069	99,890

Constituencies budgets - subjective analysis

SUBJECTIVE HEADING		Spending 2009/10																	
		APT&C and Other Awards		Employees			Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
	£'000	£'000	Teachers	Manuals	Sub Total Pay Awards	Other Empls Expenses	£'000	£'000	£'000	Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other	£'000	£'000	£'000	£'000	
Constituency																			
Edgbaston	2,531	23	153	2,707	16	1,440	14	10	3		(59)				4,820	118	9,069	164	8,905
Erdington	4,110	35	305	4,450	23	2,045	24	158	3		(62)				4,930	463	12,034	244	11,790
Hall Green	3,755	31	437	4,223	34	1,756	18	37	3		(76)				4,832	675	11,502	294	11,208
Hodge Hill	2,544	23	167	2,734	22	1,103	8	(71)	3		(62)				4,809	183	8,729	185	8,544
Ladywood	5,677	41	509	6,227	44	3,055	49	144	109		(112)				7,553	519	17,588	726	16,862
Northfield	3,311	22	218	3,551	18	1,768	13		3		(68)				5,252	230	10,767	119	10,648
Perry Barr	3,940	1	279	4,220	20	2,175	14	215	3		(76)				4,560	707	11,838	67	11,771
Selly Oak	4,528	3	453	4,984	21	2,454	11	300	11		(75)				4,554	738	12,998	237	12,761
Sutton Coldfield	4,318		484	4,802	16	2,150	18	311	3		(29)				5,117	881	13,269	45	13,224
Yardley	4,611		391	5,002	25	2,372	18	319	3		(46)				4,953	571	13,217	130	13,087
Citywide Constituencies	65			65				(974)							448		(461)	312	(773)
TOTAL	39,390	179	3,396	42,965	239	20,318	187	449	144	0	(665)	0	0	0	51,828	5,085	120,550	2,523	118,027

Constituencies budgets - subjective analysis

Income 2009/10									NET SPENDING OF SERVICES 2009/10	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	£'000
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Constituency										
Edbaston		99	50	636	90	164	1,039	164	875	8,030
Erdington	12	225	191	1,502	14	244	2,188	244	1,944	9,846
Hall Green		114	65	1,101	63	294	1,637	294	1,343	9,865
Hodge Hill	4	137	5	317	14	185	662	185	477	8,067
Ladywood	2	151	22	1,349	312	726	2,562	726	1,836	15,026
Northfield		99	55	1,091	19	119	1,383	119	1,264	9,384
Perry Barr		115	118	1,423	48	67	1,771	67	1,704	10,067
Selly Oak		141	348	2,252	31	237	3,009	237	2,772	9,989
Sutton Coldfield		91	398	2,226	378	45	3,138	45	3,093	10,131
Yardley	1	135	299	2,371	23	130	2,959	130	2,829	10,258
Citywide Constituencies						312	312	312	0	(773)
TOTAL	19	1,307	1,551	14,268	992	2,523	20,660	2,523	18,137	99,890

Constituencies - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Highways	28,781	29,335
School Crossing Patrols	1,369	1,747
Car Parking (Local)	(649)	(671)
Community Libraries	8,943	9,278
Pest Control	504	514
Ward Support Officers	771	813
Community Development	3,011	3,020
Children's Play Services	1,179	1,190
Street Cleansing	6,744	6,892
Refuse Collection	11,294	11,538
Sport and Leisure	13,140	14,387
Parks and Allotments	9,898	10,380
Neighbourhood Advice	8,923	8,833
Community Arts	61	(3,542)
Your City Your Birmingham	1,340	1,385
Admin & Support	2,360	5,554
Public Conveniences - Edgbaston	10	10
City Wide Constituencies	2,390	(773)
Total	100,069	99,890

Constituencies budgets - subjective analysis

SUBJECTIVE HEADING		Spending 2009/10										TOTAL AFTER RECH- ARGES				
		APT&C and Other Awards £'000	Employees				Premises £'000	Trans- port £'000	Supplies & Services £'000	Third Party Payments			Support Services £'000	Capital Charges £'000	GROSS EXPEN £'000	Less: Rechar- geable Expen £'000
			Teachers £'000	Manuals £'000	Sub Total Pay Awards £'000	Other Emps Expenses £'000				Grants to Vol to Former Orgs £'000	Payments to Former DSOs £'000					
Service																
Highways	988		988	3		13	4							29,690	0	29,690
School Crossing Patrols	194	1,534	1,728	2	1	19	13							1,825	78	1,747
Car Parking (Local)			0		243		6							323	0	323
Community Libraries	6,582	122	6,704		1,301	15	704							9,616	26	9,590
Pest Control			0											514	0	514
Ward Support Officers	1,492		1,492	10		2	20							1,524	711	813
Community Development	2,247	294	2,576	1	877	36	117							3,943	76	3,867
Children's Play Services	1,226	11	1,237		105	14	64							1,483	0	1,483
Street Cleansing			0				(2)							6,892	0	6,892
Refuse Collection			0				(5)							11,538	0	11,538
Sport and Leisure	14,228	133	15,807	1	6,577	51	1,911							29,069	277	28,792
Parks and Allotments			0		9,126		(4)							10,380	0	10,380
Neighbourhood Advice	8,665		8,665	134	1,050	26	142							10,456	1,012	9,444
Community Arts	11		11		(240)		(3,057)							(3,542)	0	(3,542)
Your City Your Birmingham	113		113		439	4	125							1,385	0	1,385
Admin & Support	3,579		3,579	88	829	7	1,385							5,905	31	5,874
Public Conveniences - Edg			0		10									10	0	10
City Wide Constituencies	65		65				(974)							(461)	312	(773)
TOTAL	39,390	179	42,965	239	20,318	187	449	144	0	(665)	0	51,828	5,085	120,550	2,523	118,027

Constituencies budgets - subjective analysis

Income 2009/10		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 2009/10
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service											
Highways					355			355	0	355	29,335
School Crossing Patrols							78	78	78	0	1,747
Car Parking (Local)			120		874			994	0	994	(671)
Community Libraries			16	34	188	74	26	338	26	312	9,278
Pest Control								0	0	0	514
Ward Support Officers							711	711	711	0	813
Community Development			113	12	297	425	76	923	76	847	3,020
Children's Play Services			60		228	5		293	0	293	1,190
Street Cleansing								0	0	0	6,892
Refuse Collection								0	0	0	11,538
Sport and Leisure		19	241	1,385	12,311	449	277	14,682	277	14,405	14,387
Parks and Allotments								0	0	0	10,380
Neighbourhood Advice			604		7		1,012	1,623	1,012	611	8,833
Community Arts								0	0	0	(3,542)
Your City Your Birmingham								0	0	0	1,365
Admin & Support			273		8	39	31	351	31	320	5,554
Public Conveniences - Edg								0	0	0	10
City Wide Constituencies							312	312	312	0	(773)
TOTAL		19	1,307	1,551	14,268	992	2,523	20,660	2,523	18,137	99,890

Council Business Management - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Electoral Registration	1,166	1,230
Local Government Elections	792	461
Democratic Services	6,024	6,218
Overview & Scrutiny	1,269	1,267
Total	9,251	9,176

Council Business Management budgets - subjective analysis

Spending 2009/10																	
SUBJECTIVE HEADING	Employees				Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Payments to Former DSOs	Other	Major					
Service																	
Electoral Registration	614		310	924	5	204						131		1,270	0	1,270	
Local Government Elections				0	7	426						19		461	0	461	
Democratic Services	1,948			22	82	3,604	3					827		6,486	200	6,286	
Overview & Scrutiny	992			13	6	129						127		1,267	0	1,267	
TOTAL	3,554	0	310	3,864	100	4,363	3	0	0	0	0	1,104	0	9,484	200	9,284	

Income 2009/10											NET SPENDING OF SERVICES 2009/10	
SUBJECTIVE HEADING	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	NET SPENDING OF SERVICES 2009/10	£'000	£'000
Service												
Electoral Registration				12	28		40	0	40	1,230		
Local Government Elections							0	0	0	461		
Democratic Services		42	16	10		200	268	200	68	6,218		
Overview & Scrutiny							0	0	0	1,267		
TOTAL	0	42	16	22	28	200	308	200	108	9,176		

Licensing - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Entertainments Licensing	154	200
Enforcement	0	1
Hackney Carriages / Private Hire	0	11
Total	154	212

Licensing budgets - subjective analysis

Spending 2009/10																
SUBJECTIVE HEADING	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar-geable Expen	TOTAL AFTER RECH-ARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol to Orgs	Payments to Former DSOs	Other					
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Entertainments Licensing	331		331	5	64	1	368				431			1,200	0	1,200
Enforcement	591		591	6	62	17	155				20			851	813	38
Hackney Carriages / Private Hire	470		470		69	1	604				540			1,684	0	1,684
TOTAL	1,392	0	1,392	11	195	19	1,127	0	0	0	991	0	0	3,735	813	2,922

Income 2009/10										NET SPENDING OF SERVICES 2009/10	
SUBJECTIVE HEADING	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 RECH-ARGES	NET SPENDING OF SERVICES 2009/10	
										£'000	£'000
Service											
Entertainments Licensing				1,000			1,000	0	1,000		200
Enforcement				37		813	850	813	37		1
Hackney Carriages / Private Hire				1,673			1,673	0	1,673		11
TOTAL	0	0	0	2,710	0	813	3,523	813	2,710	0	212

Planning - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Planning	3,180	2,906
Building Regulations	94	0
Building Regulations non fee earning	564	651
Total	3,838	3,557

Planning budgets - subjective analysis

Spending 2009/10																		
SUBJECTIVE HEADING	Employees			Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECH-ARGES		
	APT&C and Other Awards	Teachers	Manuals				Sub Total Pay Awards	Other Emps Expenses	Grants to Vol Orgs	Payments to Former DSOs	Other						Major	Other
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Service																		
Planning	5,461			54	115	1,657		10		21		205			1,843	9,464	1,205	8,259
Building Regulations	2,021				70	114									386	2,624	0	2,624
Building Regs non fee earnng	603			2	19	191						(25)				799	79	720
TOTAL	8,085	0	0	56	204	1,962	10	10	0	21	0	205	0	2,204	12,887	1,284	11,603	

Income 2009/10											NET SPENDING OF SERVICES 2009/10	
SUBJECTIVE HEADING	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	Less: income from Recharges	TOTAL AFTER RECH-ARGES	NET SPENDING OF SERVICES 2009/10
Service												
Planning			19	5,334		1,205	6,558	1,205	5,353	1,205	2,906	
Building Regulations			4	2,340	280		2,624	0	2,624	0	0	
Building Regs non fee earnng			10	59		79	148	79	69	79	651	
TOTAL	0	0	33	7,733	280	1,284	9,330	1,284	8,046	1,284	3,557	

Public Protection - Net Expenditure

Service	2008/09 Budget £'000	2009/10 Budget £'000
Registration of Births, Deaths & Marriages	1,193	1,276
Mortuary/Coroners	1,327	1,478
Public Health	6,317	6,586
Environmental Street Wardens	0	(21)
Pest Control	36	(10)
Trading Standards	3,876	3,892
Surveying Services	411	506
Public Rights of Way	74	74
Highways Regulatory Services	(55)	(58)
Total	13,179	13,723

Public Protection budgets - subjective analysis

Spending 2009/10																				
SUBJECTIVE HEADING	APT&C and Other Awards		Teachers		Employees		Premises		Transport	Supplies & Services	Third Party Payments		Transfer Payments Major	Other	Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000			£'000	£'000								£'000
Service																				
Reg. Births, Deaths & Marriages	1,823				1,823	1	234	4	71						82	103	2,318	0	2,318	
Mortuary/Coroners	589				589	2	150	4	958						357	52	2,112	327	1,785	
Public Health	5,438				5,482	97	368	176	666						610	43	7,442	417	7,025	
Environmental Street Wardens	617				617	32		34	86						39		808	829	(21)	
Pest Control	607				633	2		121	59						43		858	556	302	
Trading Standards	3,939				3,939	74	348	167	1,111						165	41	5,890	68	5,822	
Surveying Services	628				628	18		17	67						164		894	379	515	
Public Rights of Way					0				74								74	0	74	
Highways Regulatory Services					0				88								88	0	88	
TOTAL	13,641	0	70	13,711	226	1,100	523	3,180	45	0	0	0	0	1,460	239	20,484	2,576	17,908		

Income 2009/10													
SUBJECTIVE HEADING	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 2009/10			
										£'000	£'000	£'000	£'000
Service													
Reg. Births, Deaths & Marriages	31	6		1,005			1,042	0	1,042		1,276		
Mortuary/Coroners		290		13	4		634	327	307		1,478		
Public Health	90			349			856	417	439		6,586		
Environmental Street Wardens							829	829	0		(21)		
Pest Control							868	556	312		(10)		
Trading Standards	30	1,851		49			1,998	68	1,930		3,892		
Surveying Services				9			388	379	9		506		
Public Rights of Way							0	0	0		74		
Highways Regulatory Services				146			146	0	146		(58)		
TOTAL	151	2,147	0	1,883	4	2,576	6,761	2,576	4,185	13,723			

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 2009/10, the precept for the Parish is £86,059, and as the Parish has 2,072 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £41.54 for 2009/10.

The table below sets out the amount required from Council Tax for 2009/10 (excluding the New Frankley in Birmingham Parish precepts).

	City Council £m	Fire & Rescue Authority £m	Police Authority £m
Budget requirement	983.948		
less: Redistributed non-domestic rates and revenue support grant	<u>660.074</u>		
equals: amount required from Collection Fund	323.874		
plus: estimated deficit in Collection Fund	<u>0.000</u>		
equals: amount required from Council tax payers	323.874	13.898	29.035
divided by taxbase (Band D equivalent properties)	<u>296,341</u>	<u>296,341</u>	<u>296,341</u>
equals: Band D Council Tax	1,092.91	46.90	97.98
Total Band D Council Tax			£1,237.79

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 2009/10.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of total
	AR*	5/9	133	0.04
Up to £40,000	A	6/9	84,213	28.42
£40,001 – £52,000	B	7/9	81,977	27.66
£52,001 – £68,000	C	8/9	56,523	19.07
£68,001 – £88,000	D	9/9	30,836	10.41
£88,001 – £120,000	E	11/9	21,685	7.32
£120,001 – £160,000	F	13/9	11,001	3.71
£160,001 – £320,000	G	15/9	8,593	2.90
Over £320,000	H	18/9	1,380	0.47
Total Band D Equivalent Properties			296,341	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 2009/10, split by the City Council, Police and Fire & Rescue elements.

Band	City Council £	Fire & Rescue Authority £	Police Authority £	Total £
A	728.60	31.27	65.32	825.19
B	850.05	36.48	76.20	962.73
C	971.48	41.69	87.09	1,100.26
D	1,092.91	46.90	97.98	1,237.79
E	1,335.78	57.32	119.75	1,512.85
F	1,578.66	67.74	141.52	1,787.92
G	1,821.51	78.17	163.30	2,062.98
H	2,185.82	93.80	195.96	2,475.58

Council Tax

A comparison of Birmingham's total Band D Council Tax for 2009/10 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 2009/10

Bristol	£1,532.59
Nottingham	£1,515.28
Liverpool	£1,511.12
Newcastle	£1,488.89
Sheffield	£1,452.22
Manchester	£1,315.64
Leeds	£1,274.31
Birmingham	£1,237.79

West Midlands Districts

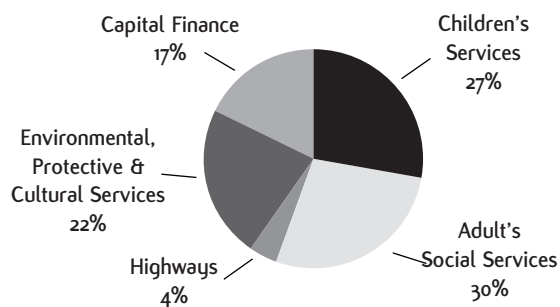
Band D Council Tax 2009/10

Walsall	£1,477.54
Wolverhampton	£1,461.60
Coventry	£1,437.65
Sandwell	£1,304.93
Solihull	£1,292.82
Dudley	£1,253.53
Birmingham	£1,237.79

Formula Grant

Formula Grant (Four Block Model)	2009/10 £m
Relative Needs	524.418
Relative Resources	(32.685)
Central Allocation	194.369
Floor Damping	(26.028)
Total	660.074

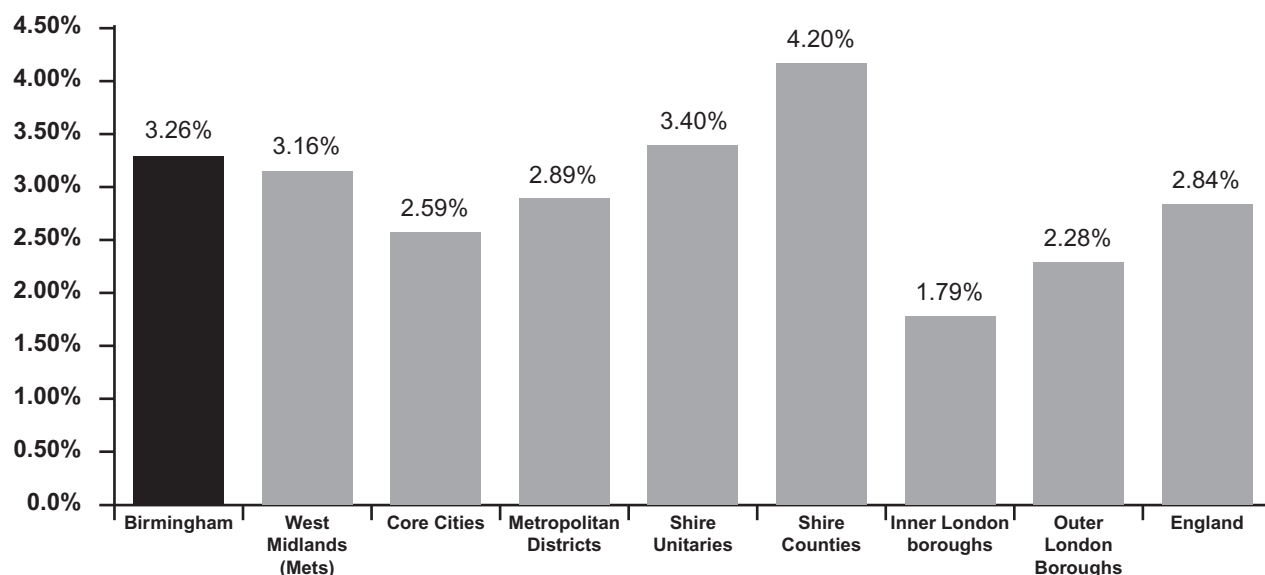
Notional Composition of Relative Needs Block



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 2009/10 the minimum increase in formula grants is 1.75%.

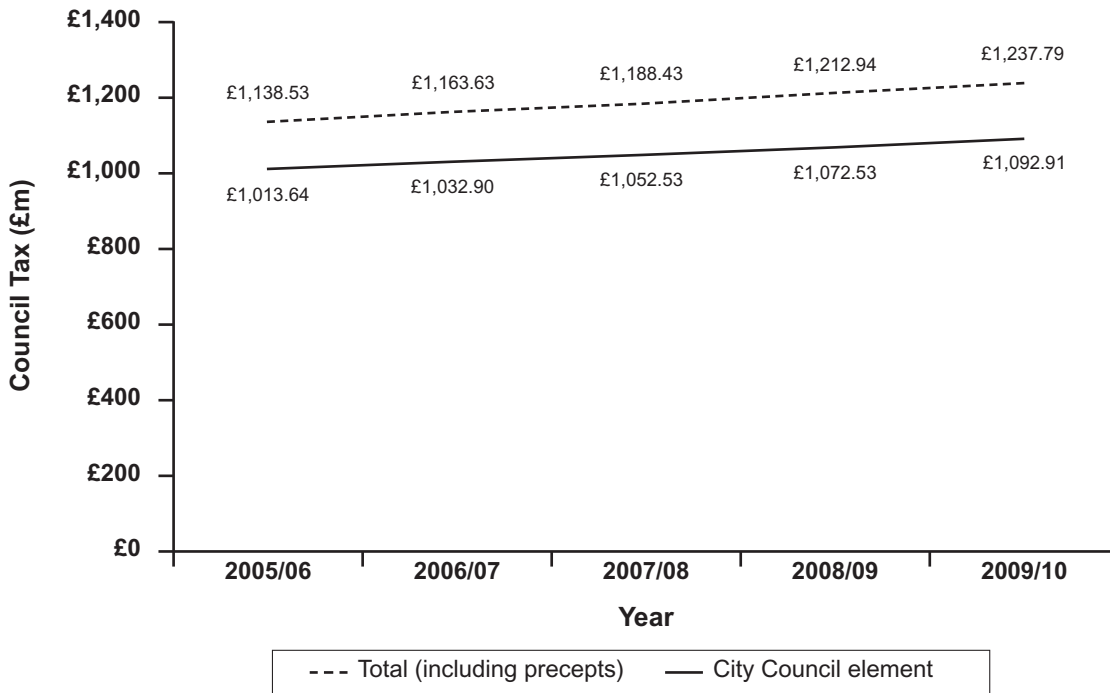
Comparison of local and other classes of authorities' increases in 2009/10 formula grant compared to adjusted 2008/09 grant



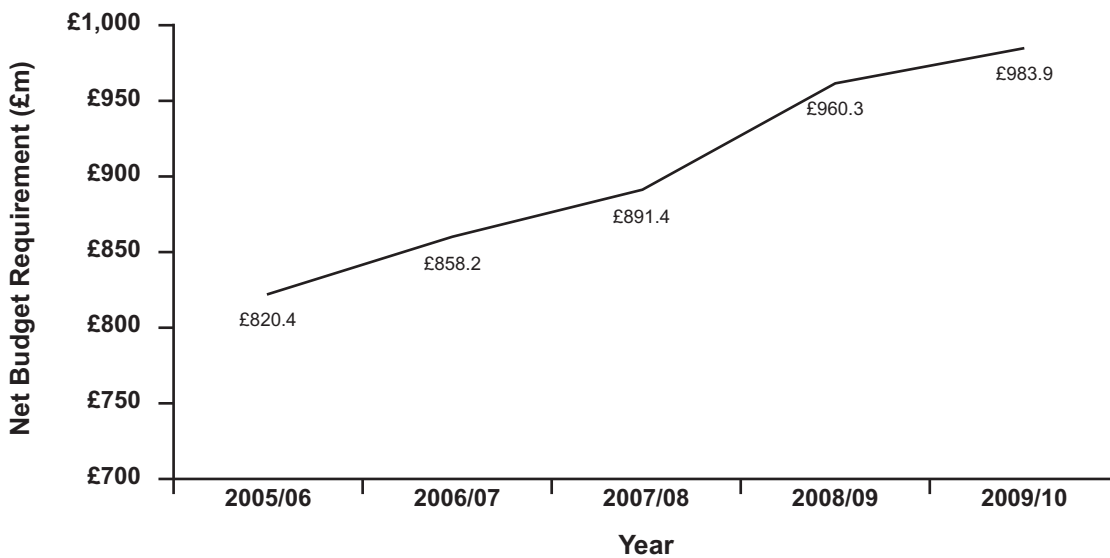
Key Statistics and Trends

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

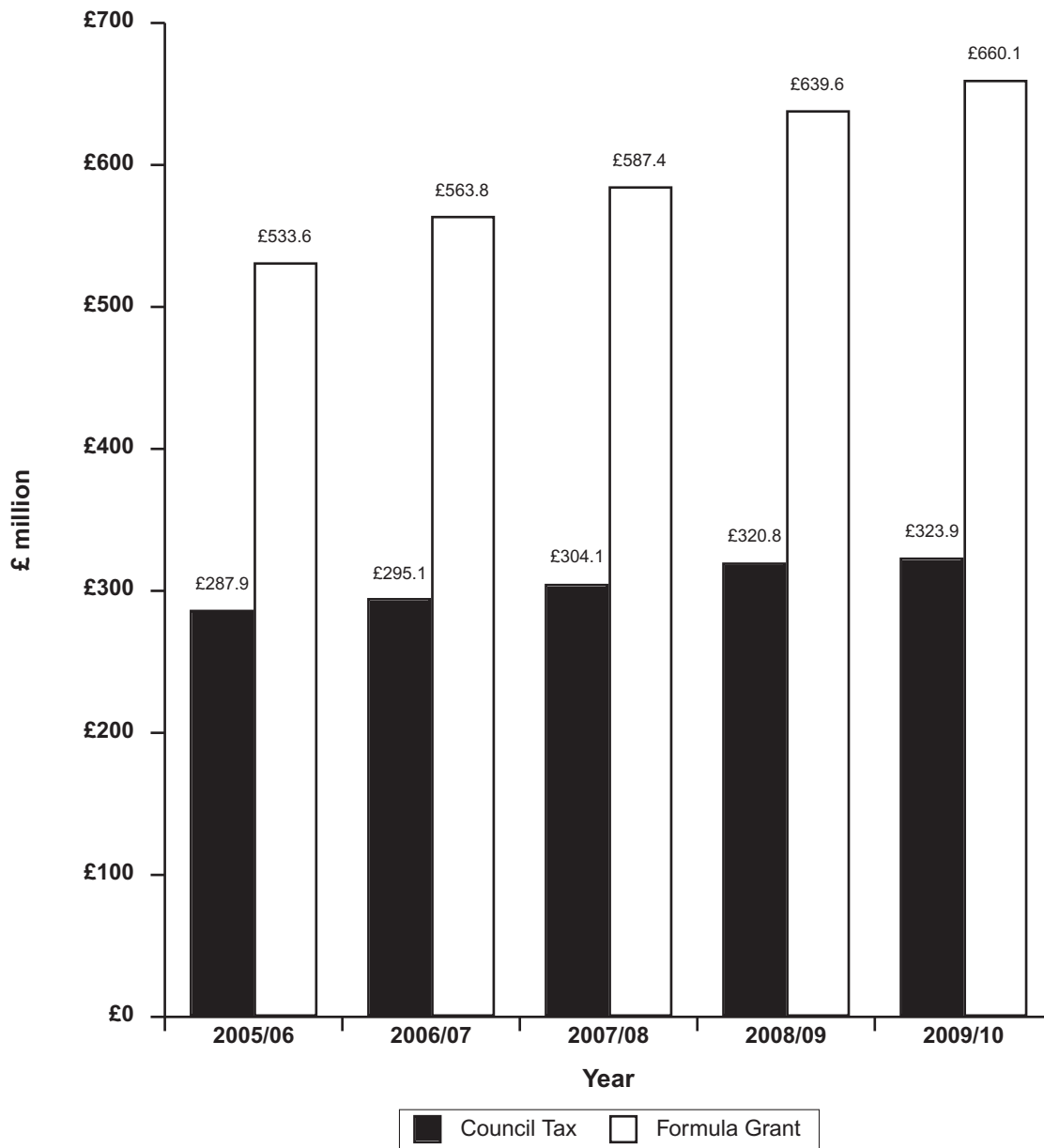


Net Budget Requirement over last 5 years



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. ABG is not ringfenced and is part of the mainstream resources of the Council. Allocation is planned and co-ordinated with partner organisations as part of the Local Area Agreement.

Balances. The total level of funds an authority has accumulated over the years, available to support revenue expenditure within the year (also known as reserves).

Base Budget. The amount required for services to continue at their current level, only adjusted from the previous year's budget for inflationary pressures, not service level changes.

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, paid for over more than one year.

Capital Charges. The revenue cost of paying for 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 band of value 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 by the DfES 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.

Formula Grant Distribution System (FGDS). A mechanism of 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.

Local Area Agreement (LAA). A "deal" between local partners and national government. National government offers simplified funding and accountability arrangements, and potentially new freedoms and flexibilities. Local partners agree to deliver the agreement's outcomes (which are based on national and local priorities).

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 in proportion to the share of RSG.

Glossary

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

Objective Analysis. An analysis of expenditure by the purpose for which it was incurred.

PEP. Performance Efficiency and Productivity Group.

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 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.

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

Revenue Support Grant (RSG). The general government grant provided to authorities.

Service. This is an objective heading which denotes the functional divisions within services delivered.

Subjective Analysis. An analysis of expenditure by type of expenditure item e.g. employees, premises, supplies and services.

Supported Borrowing. Borrowing where interest and repayment costs are supported by government revenue grants.

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. mandatory student awards and rent allowances.

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

Voyager. The council's performance management information system.

If you have any comments on this Budget Book 2009/10 or would like any further information, please contact:

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