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Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2008/09 spending and its financing.

The City Council approved the 2008/09 budget at its meeting on 26 February 2008. 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, which is safe, clean and welcoming, where residents and businesses obtain high quality and cost effective services. We have set clear long term goals, agreed with the public and partners. We want to 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** – enjoying 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

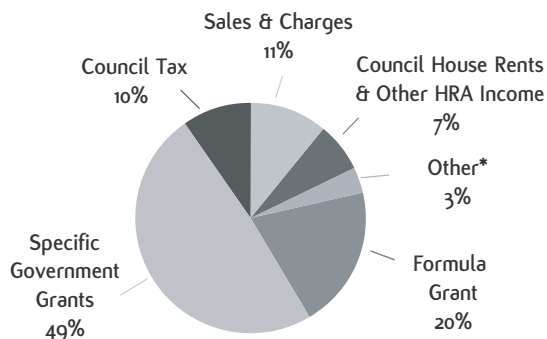
- £11 million to help people with learning disabilities and vulnerable older people;
- £5 million extra to meet the projected costs of 'looked after children';
- progressing the Building Schools for the Future programme, which will see all of Birmingham's secondary schools rebuilt or refurbished over the next 15 years as well as the £108 million three year capital allocation for Children, Young People and Families;
- £431 million spending on housing in Birmingham over the next three years, ensuring the completion of the Decent Homes Programme and the start of Decent Homes Plus (kitchens and bathrooms) and creating more affordable homes;
- £1 million for our statutory duty in managing and preventing homelessness;
- An extra £7 million for the extension of our popular doorstep recycling programme in constituencies, to ensure that our highways continue to be maintained, and to fund the loss of car park income from development sites;
- £2 million more for constituencies to continue work with local groups to deliver excellent services that meet local needs. We have provided resources to cover the loss due to the ending of the Neighbourhood Renewals Fund;
- £1 million to ease pressures on the planning service;
- £5 million to support events promoting the city, the Digital Birmingham project and a range of other investments including the Library of Birmingham;
- The business transformation programme will enable us to provide better and more efficient services saving £565 million over ten years. As well as the business transformation project our efficiency programme will bring savings of £14 million in 2008/09. These will come from a range of actions, services will make savings in specific areas and productivity improvements will be achieved.

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

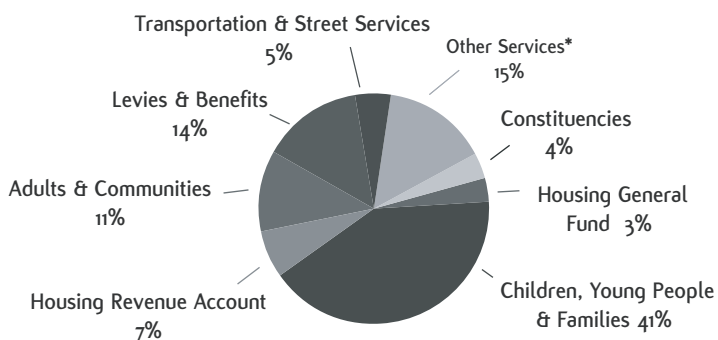
Source	2008/09 £m
Specific Government Grants	1,570
Formula Grant	640
Council Tax	314
Sales & Charges	353
Council House Rents & Other Income	219
Other*	113
Total	3,209



*Other Rents £58m; Other Grants & Contributions £28m; Corporate Income & Contributions from Reserves £20m; Transfer from Collection Fund £7m.

Where the Money is Spent

Service Area	2008/09 £m
Children, Young People & Families	1,319
Levies & Benefits	455
Adults & Communities	367
Housing Revenue Account	219
Transportation & Street Services	157
Constituencies	118
Housing General Fund	102
Other Services*	472
Total	3,209



*Leader's (excl. levies) £141m; Deputy Leader's (excl. benefits) £111m; Regeneration £70m; Leisure, Sport & Culture £63m; Local Services & Community Safety £48m; Regulatory Committees £32m; Council Business Management £9m; Equalities & Human Resources £4m; Contingencies £41m; Contribution to Reserves £3m; Capital Accounting Adjustment (£50m).

Revenue Budget - Gross Expenditure

	2007/08 Budget £'000	2008/09 Budget £'000
Portfolios		
Leader's	184,194	193,708
Deputy Leader's	484,334	513,738
Adults & Communities	349,308	366,698
Children, Young People and Families	1,240,787	1,319,365
Equalities & Human Resources	4,686	4,207
Housing General Fund	108,533	101,559
Housing Revenue Account	224,199	218,635
Leisure, Sport & Culture	66,020	63,456
Local Services & Community Safety	54,665	47,808
Regeneration	72,236	70,377
Transportation & Street Services	150,540	157,086
Committees		
Constituencies	112,674	117,700
Council Business Management	9,049	9,356
Licensing	2,609	2,815
Planning	13,575	12,331
Public Protection	16,246	17,064
Total Portfolio/Committee Expenditure	<u>3,093,655</u>	<u>3,215,903</u>
Capital accounting & financing costs	(10,708)	(50,167)
Contingencies	25,339	40,478
Centrally held savings	(6,581)	0
Total Expenditure on Services	<u>3,101,705</u>	<u>3,206,214</u>
Contribution to General Balances	500	2,500
Total Gross Expenditure	<u>3,102,205</u>	<u>3,208,714</u>

Revenue Budget - Gross Income

	2007/08 Budget £'000	2008/09 Budget £'000
Portfolios		
Leader's	(126,617)	(132,634)
Deputy Leader's	(444,464)	(445,299)
Adults & Communities	(101,409)	(93,355)
Children, Young People and Families	(1,003,245)	(1,054,318)
Equalities & Human Resources	(695)	(674)
Housing General Fund	(87,919)	(65,931)
Housing Revenue Account	(224,199)	(218,635)
Leisure, Sport & Culture	(18,736)	(17,065)
Local Services & Community Safety	(45,341)	(40,369)
Regeneration	(53,413)	(56,026)
Transportation & Street Services	(67,881)	(71,556)
Committees		
Constituencies	(17,760)	(17,631)
Council Business Management	(103)	(105)
Licensing	(2,401)	(2,661)
Planning	(9,647)	(8,493)
Public Protection	(3,729)	(3,885)
Total Portfolio/Committee Income	<u>(2,207,559)</u>	<u>(2,228,637)</u>
Corporate income & contributions from reserves	(3,222)	(19,734)
Total Gross Income	<u>(2,210,781)</u>	<u>(2,248,371)</u>

Revenue Budget - Net Expenditure

	2007/08 Budget £'000	2008/09 Budget £'000
Portfolios		
Leader's	57,577	61,074
Deputy Leader's	39,870	68,439
Adults & Communities	247,899	273,343
Children, Young People and Families	237,542	265,047
Equalities & Human Resources	3,991	3,533
Housing General Fund	20,614	35,628
Housing Revenue Account	0	0
Leisure, Sport & Culture	47,284	46,391
Local Services & Community Safety	9,324	7,439
Regeneration	18,823	14,351
Transportation & Street Services	82,659	85,530
Committees		
Constituencies	94,914	100,069
Council Business Management	8,946	9,251
Licensing	208	154
Planning	3,928	3,838
Public Protection	12,517	13,179
Total Portfolio/Committee Net Spend	886,096	987,266
Capital accounting & financing costs	(10,708)	(50,167)
Corporate income & contributions from reserves	(3,222)	(19,734)
Contingencies	25,339	40,478
Centrally held savings	(6,581)	0
Total Net Expenditure on Services	890,924	957,843
Contribution to General Balances	500	2,500
City Council Budget Requirement	891,424	960,343

Analysis of change in budget from 2007/08 to 2008/09

	ORIGINAL BUDGET 2007/08	INFLATION	BUDGET PRESSURES (inc. fall-outs)	PORTFOLIO EFFICIENCY SAVINGS	PRODUCTIVITY & INCOME GEN SAVINGS	REMOVAL OF SERVICE REVIEW etc. SAVINGS	BUSINESS TRANSFORMATION COSTS / SAVINGS	CAPITAL ACCOUNT- ING	OTHER	TOTAL CHANGE	BASE BUDGET 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Leader's	57,577	2,538	600	(495)	(194)	89	(2,553)	(337)	3,849	3,497	61,074
Deputy Leader's	39,870	1,958	2,830	(252)	(653)	(594)	21,638	3,025	617	28,569	68,439
Adults & Communities	247,899	5,458	25,694	(3,443)	(1,350)	1,481	(4,446)	1	2,049	25,444	273,343
Children, Young People & Families	237,542	4,669	11,598	(547)	(1,644)	996	(3,805)	12,995	3,243	27,505	265,047
Equalities & Human Resources	3,991	228	0	0	(49)	20	(203)	0	(454)	(458)	3,533
Housing General Fund	20,614	217	1,000	13	(103)	34	(1,304)	15,075	82	15,014	35,628
Leisure, Sport & Culture	47,284	1,186	673	(905)	(408)	115	(74)	27	(1,507)	(893)	46,391
Local Services & Comm Safety	9,324	(852)	0	(18)	(81)	65	(564)	(85)	(350)	(1,885)	7,439
Regeneration	18,823	470	(450)	(8)	(255)	122	(1,090)	(2,902)	(359)	(4,472)	14,351
Transport & Street Services	82,659	1,425	8,167	(110)	(1,111)	118	(1,866)	126	(3,878)	2,871	85,530
Constituencies	94,914	3,149	811	(750)	0	255	(133)	1,717	106	5,155	100,069
Council Business Management	8,946	306	0	0	(27)	15	(127)	0	138	305	9,251
Licensing	208	(7)	0	0	0	0	(38)	0	(9)	(54)	154
Planning	3,928	150	1,050	(29)	(59)	15	0	(230)	(987)	(90)	3,838
Public Protection	12,517	325	162	11	(99)	32	(96)	106	221	662	13,179
Portfolio / Committee Total	886,096	21,220	52,135	(6,533)	(6,033)	2,763	5,339	29,518	2,761	101,170	987,266
Capital	(13,930)	14		(21)			2,874	(55,995)	(2,843)	(55,971)	(69,901)
Contingencies	25,339	16,996	519	(1,250)		(1,208)			82	15,139	40,478
Centrally held savings	(6,581)					6,581				6,581	0
Total Council	890,924	38,230	52,654	(7,804)	(6,033)	8,136	8,213	(26,477)	0	66,919	957,843
Contribution to reserves	500								2,000	2,000	2,500
City Council Budget Requirement	891,424	38,230	52,654	(7,804)	(6,033)	8,136	8,213	(26,477)	2,000	68,919	960,343

Summary - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Portfolio / Committee																		
Portfolios																		
Leader's	20,793	0	0	20,793	1,084	14,727	594	73,285	0	371	80,676	0	419	7,925	10,169	210,043	16,335	193,708
Deputy Leader's	54,296	0	5,004	59,300	665	9,874	724	61,161	3,763	102	(2)	401,684	766	7,361	5,075	550,473	36,735	513,738
Adults & Communities	71,171	8,168	43,020	122,359	5,731	8,325	3,327	24,154	11,025	0	179,728	0	5,055	21,880	2,383	383,967	17,269	366,698
Children, Young People & Families	210,199	582,210	46,004	838,413	11,436	60,091	15,009	143,558	13,904	0	216,513	0	1,199	24,030	44,391	1,368,544	49,179	1,319,365
Equalities & Human Resources	8,068	0	0	8,068	540	859	62	990	226	26	0	0	0	416	0	11,187	6,980	4,207
Housing General Fund	12,883	37	0	12,920	163	3,058	366	1,901	44,869	0	41,560	15	0	3,104	48	108,004	6,445	101,559
Housing Revenue Account	32,648	0	9,244	41,892	3,799	76,956	961	26,897	0	0	1,871	0	1,628	(15,310)	79,941	218,635	0	218,635
Leisure, Sport & Culture	27,591	743	1,477	29,811	553	9,892	1,670	8,546	12,104	0	(100)	0	0	5,624	1,033	69,133	5,677	63,456
Local Servs & Comm Safety	9,928	0	0	9,928	1,456	507	170	2,134	2,650	0	38,115	0	19	3,584	8	58,571	10,763	47,808
Regeneration	30,941	0	1,288	32,229	1,913	9,513	554	56,625	3,647	0	4,018	0	0	11,766	447	120,712	50,335	70,377
Transport & Street Services	24,105	0	39,500	63,605	1,073	16,927	17,238	61,589	31	648	37,927	0	0	15,693	26,290	241,021	83,935	157,086
Committees																		
Constituencies	37,878	171	2,644	40,693	241	19,287	208	3,091	139	0	(748)	0	0	51,904	5,054	119,869	2,169	117,700
Council Business Management	3,456	0	234	3,690	40	550	157	4,513	0	3	0	0	0	611	0	9,564	208	9,356
Licensing	1,308	0	0	1,308	11	193	19	1,079	0	0	0	0	0	980	0	3,590	775	2,815
Planning	7,891	0	0	7,891	144	49	207	2,306	10	0	21	0	737	2,252	0	13,617	1,286	12,331
Public Protection	12,544	0	69	12,613	277	1,157	507	3,515	59	0	0	0	0	1,439	239	19,806	2,742	17,064
TOTAL	565,700	591,329	148,484	1,305,513	29,126	231,965	41,773	475,344	92,427	1,150	599,579	401,699	9,823	143,259	175,078	3,506,736	290,833	3,215,903

Summary - subjective analysis

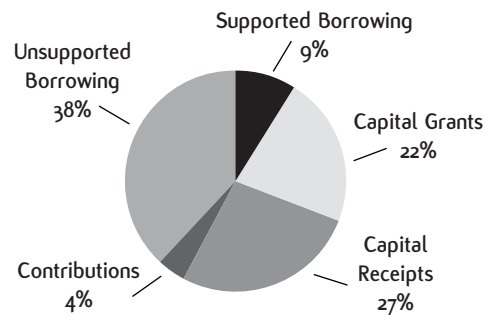
Income 2008/09										NET
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Committee										
Portfolios										
Leader's	2,331	458	0	110,489	19,356	16,335	148,969	16,335	132,634	61,074
Deputy Leader's	413,766	195	18,835	4,972	7,531	36,735	482,034	36,735	445,299	68,439
Adults & Communities	30,804	12,107	489	49,731	224	17,269	110,624	17,269	93,355	273,343
Children, Young People & Families	1,011,343	7,327	11,636	22,338	1,674	49,179	1,103,497	49,179	1,054,318	265,047
Equalities & Human Resources	0	3	0	671	0	6,980	7,654	6,980	674	3,533
Housing General Fund	61,012	833	0	77	4,009	6,445	72,376	6,445	65,931	35,628
Housing Revenue Account	0	(1,842)	0	4,318	216,159	0	218,635	0	218,635	0
Leisure, Sport & Culture	1,532	1,577	821	12,133	1,002	5,677	22,742	5,677	17,065	46,391
Local Servs & Comm Safety	38,743	1,606	19	1	0	10,763	51,132	10,763	40,369	7,439
Regeneration	8,511	42	6,113	18,575	22,785	50,335	106,361	50,335	56,026	14,351
Transport & Street Services	2,080	279	1,452	66,906	839	83,935	155,491	83,935	71,556	85,530
Committees										
Constituencies	19	1,316	1,514	13,851	931	2,169	19,800	2,169	17,631	100,069
Council Business Management	0	41	16	21	27	208	313	208	105	9,251
Licensing	0	0	0	2,661	0	775	3,436	775	2,661	154
Planning	0	0	33	8,180	280	1,286	9,779	1,286	8,493	3,838
Public Protection	190	1,981	0	1,710	4	2,742	6,627	2,742	3,885	13,179
TOTAL	1,570,331	25,923	40,928	316,634	274,821	290,833	2,519,470	290,833	2,228,637	987,266

Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2008/09.

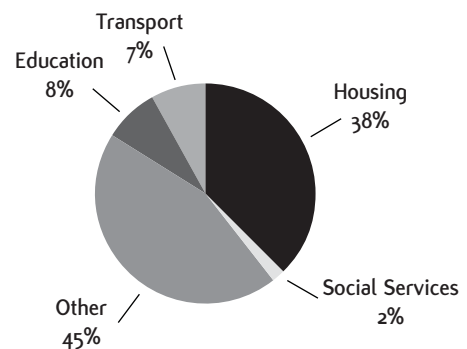
Where the Money Comes From

Source	2008/09 £'000
Supported Borrowing	41,527
Unsupported Borrowing	167,738
Capital Receipts	122,595
Capital Grants	96,526
Contributions	19,449
Total	447,835



Where the Money is Spent

Service Area	2008/09 £'000
Housing	169,022
Education	34,623
Transport	33,881
Social Services	6,850
Other	203,459
Total	447,835



Capital Expenditure

Major Capital Schemes:

Leader's

- £8m is included as the final year's budget for the major refurbishment and upgrading works at the NEC and improvements to its electrical infrastructure.

Deputy Leader's

- Over the next three years £240m 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 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 over the next ten years.

Adults & Communities

- The Commissioning Strategy for Older People identified the need to develop a number of special care centres that will become the focal points for delivering services to older people with a higher and/or more complex level of need. The construction of four centres (Phase 1) which involved the use of £46m of prudential borrowing, will be completed during the first half of 2008/09.

Children, Young People & Families

As part of the national and local agenda we are seeking to transform education in both secondary and primary phases 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 secondary age pupils in other settings, eg. special schools. Procurement of the Local Education Partnership (the delivery vehicle) should be completed during 2008 with the contract due to start in January 2009;
- Public Finance Initiative: a second PFI package of rebuilding 12 schools saw 4 schools move into completely new buildings during 2007/08 with a further 7 to be fully completed and 1 mostly completed during 2008/09;
- Schools receive a devolved capital allocation of £9m to address capital improvement work and repairs and maintenance;
- Primary capital: additional government investment has been announced to improve primary schools. Birmingham has been identified by the Department for Children, Schools and Families as a pathfinder authority, which will see the rebuild of Lozells JI School;
- Children's Centres: following completion of phases 1 & 2 which saw the establishment of many new centres, phase 3 of this government funded initiative will commence in 2008/09 and generally be developed around existing provision.

Housing

The capital programme involves work to both public and private sector properties and is expected to exceed £430m over the next three years, included are:

- £247m Decent Homes Programme (including PVCU, kitchens, bathrooms, central heating & re-wiring);
- £106m essential and other works (including internal painting, fire protection, security works, clearance, lift refurbishments and voids);
- £77m on private sector properties (including Independent Living, Clearance, Affordable Warmth and Developing New Housing).

Leisure, Sport & Culture

- A £193m scheme for the building of a New Library of Birmingham;
- A £12m scheme for the development of the Midlands Art Centre;
- A £10m scheme for the conservation and refurbishment of Aston Hall and park, due for completion in 2008/09;

Capital Expenditure

- £7m investment over three years on various sports facilities;

Regeneration

- £10m provided over three years to support the city's aspirations of Global City Status through implementation of the City Centre Masterplan;
- £23m to support City Centre Development principally the completion of Eastside which includes £7m for the City Park;
- Continued strategic investment in local regeneration over the next three years through Vibrant Urban Villages totalling £11m;

Transportation & Street Services

- The £54m Selly Oak road scheme will support the regeneration strategy for the South Birmingham area. The proposed programme for this new scheme is £2m in 2008/09;
- Further steps to combat traffic congestion in the city;
- Support for Birmingham Gateway Project – the Council is supporting the New Street Station redevelopment project particularly Stevenson Tower (in conjunction with Network Rail and other partners). Birmingham's contribution will be £3m;
- Over £45m in the next three years will be spent on other highway schemes such as highway and bridge maintenance and the Street Lighting Ward Programme.

The planned capital budget on major services over 2008/09 to 2010/11 is shown below, together with the sources of capital funding.

Budget	2008/09 Capital Expenditure £'000	2009/10 Capital Expenditure £'000	2010/11 Capital Expenditure £'000
Portfolio/Committee			
Leader's	8,186	0	0
Deputy Leader's	125,663	84,096	30,885
Adults & Communities	1,240	2,308	622
Children, Young People & Families	40,233	32,582	35,615
Housing	169,022	142,965	118,931
Leisure Sport & Culture	30,783	8,938	179,963
Regeneration	26,424	12,931	8,000
Transportation & Street Services	33,881	45,325	12,985
Constituencies	1,000	1,000	1,000
Planning Committee	253	0	0
Iconic Fund	511	150	0
Property Fund & Contingency	10,639	3,000	6,000
	447,835	333,295	394,001
Funding	2008/09 £'000	2009/10 £'000	2010/11 £'000
Supported Borrowing	41,527	38,064	25,471
Unsupported Borrowing	167,738	128,759	137,176
Capital Receipts	122,595	65,615	116,837
Capital Grants	96,526	96,765	74,117
Contributions	19,449	4,092	40,400
	447,835	333,295	394,001

Employees - full time equivalents (ftes)*

Budget 2007/08	Portfolio / Committee	Budget 2008/2009				
		APT & C	Manual	Teachers	Lecturers	TOTAL
	Portfolios					
720	Leader's	724	0	0	0	724
1,722	Deputy Leader's	1,455	244	0	0	1,699
5,100	Adults & Communities	2,426	2,354	0	200	4,980
22,687	Children, Young People & Families	9,172	2,240	11,350	0	22,762
191	Equalities & Human Resources	242	0	0	0	242
400	Housing General Fund	406	0	0	0	406
1,527	Housing Revenue Account	1,520	0	0	0	1,520
1,089	Leisure, Sport & Culture	912	138	6	0	1,056
327	Local Services & Community Safety	333	0	0	0	333
977	Regeneration	923	8	0	0	931
1,841	Transportation & Street Services	777	1,063	0	0	1,840
	Committees					
1,669	Constituencies	1,313	364	0	0	1,677
105	Council Business Management	102	0	0	0	102
48	Licensing	48	0	0	0	48
230	Planning	230	0	0	0	230
370	Public Protection	389	0	0	0	389
39,003	TOTAL	20,972	6,411	11,356	200	38,939

*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 2007/08			Budget 2008/09		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Portfolios						
Leader's	639	135	774	643	137	780
Deputy Leader's	1,430	645	2,075	1,436	614	2,050
Adults & Communities	3,120	3,663	6,783	2,994	3,536	6,530
Children, Young People & Families	16,769	17,361	34,130	16,841	17,299	34,140
Equalities & Human Resources	175	32	207	216	52	268
Housing General Fund	383	29	412	389	29	418
Housing Revenue Account	1,443	170	1,613	1,416	185	1,601
Leisure, Sport & Culture	897	336	1,233	855	320	1,175
Local Services & Community Safety	300	53	353	295	66	361
Regeneration	943	82	1,025	858	111	969
Transportation & Street Services	1,773	141	1,914	1,772	143	1,915
Committees						
Constituencies	854	2,461	3,315	867	2,456	3,323
Council Business Management	94	22	116	93	22	115
Licensing	43	7	50	41	10	51
Planning	217	21	238	218	18	236
Public Protection	339	65	404	358	61	419
TOTAL	29,419	25,223	54,642	29,292	25,059	54,351

Leader's - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Cabinet Office	1,163	1,193
Regional, European & International	1,055	925
Chief Executive's Office	557	549
Property Portfolio	(9,263)	(9,400)
Other Services (levies,etc)	51,891	51,149
Corporate Finance	5,128	5,543
Corporate Property	1,335	1,370
Revenues & Payments	3,966	3,906
Emergency Planning	836	831
National Exhibition Centre	(32,757)	(34,838)
ICC	(1,695)	(2,302)
National Indoor Arena	335	(94)
Other NEC/ICC	35,326	42,242
Approved use of carry-forwards	(300)	0
Total	57,577	61,074

Leader's budgets - subjective analysis

Spending 2008/09																		
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	Manuels	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					
Service																		
Cabinet Office	1,071			1,071	1	50		87						100		1,309	116	1,193
Regional, European & International	741			741	31	21	20	144						75		1,032	0	1,032
Chief Executive's Office	384			384	3	12	3	100		17				30		549	0	549
Property Portfolio				0		2,125		1,411						216	974	4,726	0	4,726
Other Services (levies etc)	(1,002)			(1,002)	543	(550)		51,841		100			419	1,181	1,151	53,683	821	52,862
Corporate Finance	3,224			3,224	363	166	19	1,330		27				1,947		7,076	1,406	5,670
Corporate Property	705			705	2	56	12	628						108		1,511	139	1,372
Birmingham Audit	4,131			4,131	13	170	38	317		38	16			240		4,963	4,774	189
Revenues & Payments	10,999			10,999	58	166	42	5,464		189				3,965	258	21,141	9,031	12,110
Emergency Planning	540			540	70	38	10	219						68		945	48	897
National Exhibition Centre				0		12,473	450	10,141			47,354					70,418	0	70,418
ICC				0							(2,302)					(2,302)	0	(2,302)
National Indoor Arena				0							13			(107)		(94)	0	(94)
Other NEC/ICC				0				1,603			35,595			102	7,786	45,086	0	45,086
TOTAL	20,793	0	0	20,793	1,084	14,727	594	73,285	0	371	80,676	0	419	7,925	10,169	210,043	16,335	193,708

Leader's budgets - subjective analysis

Income 2008/09										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 AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Cabinet Office						116	116	116	0	1,193
Regional, European & International		84		23			107	0	107	925
Chief Executive's Office							0	0	0	549
Property Portfolio					14,126		14,126	0	14,126	(9,400)
Other Services (levies etc)		264		746	703	821	2,534	821	1,713	51,149
Corporate Finance	63	44		20		1,406	1,533	1,406	127	5,543
Corporate Property				2		139	141	139	2	1,370
Birmingham Audit	159			30		4,774	4,963	4,774	189	0
Revenues & Payments	2,109			6,095		9,031	17,235	9,031	8,204	3,906
Emergency Planning		66				48	114	48	66	831
National Exhibition Centre				103,573	1,683		105,256	0	105,256	(34,838)
ICC							0	0	0	(2,302)
National Indoor Arena							0	0	0	(94)
Other NEC/ICC					2,844		2,844	0	2,844	42,242
TOTAL	2,331	458	0	110,489	19,356	16,335	148,969	16,335	132,634	61,074

Deputy Leader's - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
DSO Legal Services	(591)	(416)
Communications	1,973	2,102
Lord Mayor's Parlour	603	607
Policy Development & Performance Review	1,958	1,877
Birmingham City Laboratories	(354)	(406)
Transformation Management	22,926	45,555
Core ICT and Telephones	0	769
Corporate Contact Centre	6,492	6,745
Intelligent Client Function	1,513	1,550
Organisation & Management Support	780	796
Corporate Central Admin Buildings	(177)	917
Benefit Service	3,977	4,586
Housing Benefit Rent Allowances	4,535	5,165
Council Tax Benefit	(1,365)	(1,365)
Housing Benefit Rent Rebates	(1,893)	(1,893)
Tourism	1,674	3,708
Sustainability	236	325
Public Buildings	88	90
Curatorial Services	(73)	(79)
Highbury	29	65
Design & Print	(83)	(84)
Markets	(2,178)	(1,803)
Cleaning DSO (Non-Education)	(6)	15
Meals Direct	(2)	(3)
Civic Catering	(291)	(384)
BTSP	99	0
Total	39,870	68,439

Deputy Leader's budgets - subjective analysis

Spending 2008/09																		
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	Manuels	Sub Total Pay Awards	Other Empls Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Service																		
DSO Legal Services	7,814			7,814	145	431	19	741						323		9,473	9,436	37
Communications	1,370			1,370	9	98	2	1,064		2				108		2,653	116	2,537
Lord Mayor's Parlour	327			327	16	16	36	378						55		828	0	828
Policy Development & Performance Review	1,355			1,355	75	43	8	267			1			128		1,877	0	1,877
Birmingham City Laboratories	1,091			1,091	13	76	111	574						311	1	2,177	1,767	410
Transformation Management	6,221			6,221	17			44,650			1			46	1,385	52,320	5,993	46,327
Core ICT & Telephones	124			124	2	17		363							485	991	222	769
Staff Seconded to Service Birmingham	15,725			15,725		639								105		16,469	0	16,469
Corporate Contact Centre	749			749	4	59	3	6,107		1				34	47	7,004	0	7,004
Corporate Procurement Services	2,422			2,422	44	(47)	13	474		14				190		3,110	2,131	979
Intelligent Client Function	1,018			1,018	8	24	4	(2)						149	349	1,550	0	1,550
Organisation & Management Support	888			888	77	39	3	133			(4)		(1)	104		1,239	423	816
Corporate Central Admin Buildings	0			0		3,964		(473)		85				1,189	1,461	6,226	5,275	951
Benefit Service	10,966			10,966	69	884	46	1,892				16		3,134	306	17,313	15	17,298
Housing Benefit Rent Allowances				0				629				166,463	767			167,859	0	167,859
Council Tax Benefit				0								90,473				90,473	0	90,473
Housing Benefit Rent Rebates				0								144,732				144,732	0	144,732
Tourism				0				(55)	3,763							3,708	0	3,708
Sustainability	299			299	3	1	1	12						9		325	0	325
Public Buildings				0		75								15		90	0	90
Curatorial Services	13		978	991	11		52	17						246		1,317	1,396	(79)
Highbury	98			98	0	91		28						6		223	0	223
Design & Print	714			714	7	136	11	2,040						262		3,170	3,190	(20)
Markets	1,508		432	1,940	124	3,028	31	63						405	1,041	6,632	607	6,025
Cleaning DSO (Non-Education)	430		2,758	3,188	33	104	61	87						307		3,780	3,765	15
Meals Direct	552		541	1,093	4	167	307	1,304						72		2,947	1,592	1,355
Civic Catering	612		295	907	4	29	16	868						163		1,987	807	1,180
TOTAL	54,296	0	5,004	59,300	665	9,874	724	61,161	3,763	102	(2)	401,684	766	7,361	5,075	550,473	36,735	513,738

Deputy Leader's budgets - subjective analysis

Income 2008/09										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 AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
DSO Legal Services				453		9,436	9,889	9,436	453	(416)
Communications			347	88		116	551	116	435	2,102
Lord Mayor's Parlour		184		37			221	0	221	607
Policy Development & Performance Review							0	0	0	1,877
Birmingham City Laboratories				816		1,767	2,583	1,767	816	(406)
Transformation Management				772		5,993	6,765	5,993	772	45,555
Core ICT & Telephones						222	222	222	0	769
Staff Seconded to Service Birmingham			15,791	678			16,469	0	16,469	0
Corporate Contact Centre				259			259	0	259	6,745
Corporate Procurement Services			12	967		2,131	3,110	2,131	979	0
Intelligent Client Function							0	0	0	1,550
Organisation & Management Support		8		12		423	443	423	20	796
Corporate Central Admin Buildings					34	5,275	5,309	5,275	34	917
Benefit Service	12,609			103		15	12,727	15	12,712	4,586
Housing Benefit Rent Allowances	162,694						162,694	0	162,694	5,165
Council Tax Benefit	91,838						91,838	0	91,838	(1,365)
Housing Benefit Rent Rebates	146,625						146,625	0	146,625	(1,893)
Tourism							0	0	0	3,708
Sustainability							0	0	0	325
Public Buildings							0	0	0	90
Curatorial Services						1,396	1,396	1,396	0	(79)
Highbury				156	2		158	0	158	65
Design & Print		3	25	19	17	3,190	3,254	3,190	64	(84)
Markets				480	7,348	607	8,435	607	7,828	(1,803)
Cleaning DSO (Non-Education)						3,765	3,765	3,765	0	15
Meals Direct			1,283	75		1,592	2,950	1,592	1,358	(3)
Civic Catering			1,377	57	130	807	2,371	807	1,564	(384)
TOTAL	413,766	195	18,835	4,972	7,531	36,735	482,034	36,735	445,299	68,439

Adults & Communities - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Env & Consumer Services - Catering Non-DSO	(29)	8
Service Strategy	30,388	36,470
Older People's Services	134,990	134,823
Adults with a Physical Disability	20,672	22,290
Adults with a Learning Disability	58,279	66,346
Adults with Mental Health Needs	21,810	21,694
Persons from Abroad	2,540	2,583
Other Adult Services	8,780	8,828
Supported Employment	176	203
Lifelong Learning (Adult Services)	329	407
Government Grant Income	(30,036)	(20,309)
Total	247,899	273,343

Adults & Communities budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Service																		
Env & Cons Svs - Catering Non-DSO	345		6,093	6,438	46	282	22	1,987						529		9,304	9,257	47
Service Strategy	13,393		(652)	12,741	4,544	4,303	71	9,821	957		2,306			3,192	920	38,855	863	37,992
Older People's Services	29,436		31,650	61,086	61	1,824	464	6,337	3,028		87,059		1,574	11,417	610	173,460	2,499	170,961
Adults with a Physical Disability	2,848		561	3,409	2	245	318	183	875		18,145			594	89	23,860	587	23,273
Adults with a Learning Disability	11,680		5,017	16,697	649	780	2,102	(1,262)	1,223		57,438			1,920	385	79,932	901	79,031
Adults with Mental Health Needs	7,338		25	7,363	91	154	206	3,015	2,660		11,702			510	98	25,799	345	25,454
Persons from Abroad	417			417	1			67					3,471			3,956	0	3,956
Other Adult Services	2,567			2,567	17	32	87	2,146	2,282		1,988		10	3,259	9	12,397	2,817	9,580
Supported Employment	71		15	86		29	20	5							63	203	0	203
Lifelong Learning (Adult Services)	3,076	8,168	311	11,555	320	676	37	1,855			1,090			459	209	16,201	0	16,201
Government Grant Income				0												0	0	0
TOTAL	71,171	8,168	43,020	122,359	5,731	8,325	3,327	24,154	11,025	0	179,728	0	5,055	21,880	2,383	383,967	17,269	366,698

Adults & Communities budgets - subjective analysis

Income 2008/09										NET
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	NET SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Env & Cons Svs - Catering Non-DSO			37	2		9,257	9,296	9,257	39	8
Service Strategy		379	29	961	153	863	2,385	863	1,522	36,470
Older People's Services		914	211	34,968	45	2,499	38,637	2,499	36,138	134,823
Adults with a Physical Disability		2	57	924		587	1,570	587	983	22,290
Adults with a Learning Disability		3,905	144	8,636		901	13,586	901	12,685	66,346
Adults with Mental Health Needs		2,274	7	1,479		345	4,105	345	3,760	21,694
Persons from Abroad	1,373						1,373	0	1,373	2,583
Other Adult Services		151		601		2,817	3,569	2,817	752	8,828
Supported Employment							0	0	0	203
Lifelong Learning (Adult Services)	9,122	4,482	4	2,160	26		15,794	0	15,794	407
Government Grant Income	20,309						20,309	0	20,309	(20,309)
TOTAL	30,804	12,107	489	49,731	224	17,269	110,624	17,269	93,355	273,343

Children, Young People & Families - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
CYP&F Finance	3,254	3,590
Pupil Escorts	3,907	3,966
Human Resources	438	426
Home to School Transport	8,773	11,830
Manage Council Assets	27,251	44,168
Direct Services (Schools)	(32)	(33)
School Budgets	(399,983)	(423,486)
Strategic Management & Support	7,955	8,024
School Contingencies/Earmarked DSG	11,499	11,606
Leisure Services Initiatives	1,050	915
Schools Delegated Budgets	351,632	371,467
Premature Retirement	5,681	5,509
Education Outdoor Leisure	1,832	1,800
Community Cohesion & Family Learning	70	70
Schools Management & Governor Support	482	475
Birmingham Advisory & Support Services	5,792	5,927
Youth Service	7,868	8,096
Health Education Service	30	35
Music Service	275	298
Study Support	116	152
Transforming Education	1,270	1,274
Policy & Performance	198	206
Child Protection & Review	3,196	3,627
Build & Develop Strategic Partnerships	1,335	1,154
Research & Statistics	756	1,161
Children's Rights & Engagement	874	802
Children's Commissioning & Contracting Service	7,893	7,788
Transition Service	436	501
Targeted Family Support	1,093	1,116
Duty & Assmt & Care	28,916	31,816
Child & Adolescent Mental Health Services	858	884
Residential Homes	14,580	15,110
Asylum Seeking Children/Young Persons from Abroad	640	652
Education Services for Looked After Children	1,788	2,040
Children With Disabilities	10,172	10,363
Care Leavers Service	5,646	5,547
Children's Placements	33,249	39,311
Admissions & Appeals	1,029	1,048
Family Placement Services	23,778	21,822
Specialist Support Services	3,552	3,716
Early Years & Childcare	22,575	23,718
Education Welfare Services	8,378	8,349
SENAS (Special Education Needs Assessment Service)	11,529	11,694
Youth Offending Services	4,113	4,222
Pupil & Support Services	2,365	2,426
Behaviour Support Services	6,158	6,494
Educational Psychology Service	3,275	3,371
Total	237,542	265,047

Children, Young People & Families budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
CYP&F Finance	4,686			4,686	17		49	723					688		6,163	457	5,706	
Pupil Escorts	3,966			3,966											3,966	0	3,966	
Human Resources	5,571	5,731		11,302	546		26	496					419		12,789	1,097	11,692	
Home to School Transport		144		144		398	8,076							3,212	11,830	0	11,830	
Mge Council Assets	857			857	28	2,198	7	48			2,957		97	38,566	44,758	46	44,712	
Direct Services (Schools)	2,556		26,128	28,684	142	523	418	11,453					598		41,818	28,707	13,111	
School Budgets	30,353	281,185	7,276	318,814	840	26,284	2,391	45,875					893	636	395,846	1,720	394,126	
Strategic Mgt & Support	3,633	5	162	3,800	1,062	1,639	208	2,581	4,808				18	6,211	20,815	2,784	18,031	
School Contingencies/Earmkd DSG	222	3,256	118	3,596	1,261	68		6,681							11,606	0	11,606	
Leisure Services Initiatives				0											915	0	915	
Schools Delegated Budgets	39,344	274,471	7,666	321,481	323	24,549	681	51,004	5		88,302		13,290		499,635	167	499,468	
Premature Retirement				0	6,198	34	10							34	6,276	0	6,276	
Education Outdoor Leisure	1,457	407	14	1,878	37	435	131	730					60	89	3,360	89	3,271	
Community Cohesion & Family Lrng	144			144			1					891			1,036	6	1,030	
Schools Mgmt & Governor Support	558	46		604	7	15	8	54					81		772	7	765	
Birmingham Advisory & Support Servs	9,814	1,715		11,529	210	466	131	1,929	559				454		15,278	8,529	6,749	
Youth Service	5,620	63	64	5,747	40	522	80	301	1,712				465	202	9,084	249	8,835	
Health Education Service	852	11		863	14	35	14	151					6		1,083	623	460	
Music Service	68	4,053		4,121	22	47	47	84					27		4,348	1,589	2,759	
Study Support	205			205	72		7	158							442	290	152	
Transforming Education	944			944				365					15		1,324	50	1,274	
Policy & Performance	207			207				0							207	0	207	
Child Protection & Review	3,119			3,119	31		67	410	1,066				0		4,693	1,066	3,627	
Build & Dev Strategic Partnerships	607	10		617			2	295							1,558	50	1,508	

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

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
Research & Statistics	1,059			1,059	5	21	5	209								1,299	77	1,222
Children's Rights & Engagement	363			363	28	16	27	171	0		197					802	0	802
Children's Commsng & Conrtctg Srv	2,650		100	2,750	14	66	15	701	2,672		3,283			12		9,513	0	9,513
Transition Service	165			165				336								501	0	501
Targeted Family Support	968			968	5		12	166				2				1,153	0	1,153
Duty & Assmt & Care	23,573		712	24,285	48	15	1,391	5,850			167		376			32,132	0	32,132
Child & Adolescent Mental Hlth Srvs	1,961		102	2,063	52	7	18	400			1,688		2	1		4,231	0	4,231
Residential Homes	10,801		2,479	13,280	5	705	134	786			38			419		15,367	0	15,367
Asylum Seekg Children/Yng fr Abroad	143			143									509			652	0	652
Educ Srvs for Looked After Children	1,410	531		1,941			23	139								2,103	0	2,103
Children With Disabilities	5,464		988	6,452	21	182	68	382			3,598		19		28	10,750	0	10,750
Care Leavers Service	2,234		8	2,242	34	52	88	278			2,587		260		6	5,547	0	5,547
Children's Placements	96			96	15		2	262			39,543					39,918	0	39,918
Admissions & Appeals	785			785			1	262								1,048	0	1,048
Family Placement Services	6,550			6,550	79	265	176	1,611	43		18,098					26,822	0	26,822
Specialist Support Services	1,147	2,877	20	4,044	1	40	63	232								4,380	336	4,044
Early Yrs & Childcare	12,846	85	8	12,939	33	802	50	1,891	1,475		45,808		292	686		63,976	0	63,976
Education Welfare Services	4,422	772	27	5,221	3	24	109	3,840								9,197	151	9,046
SENAS (Special Ed Needs Assess Sv)	6,562	0		6,562	136	143	53	1,303			6,346		259			14,802	394	14,408
Youth Offending Services	7,200	39		7,239	34	294	190	593	1,564		152		13		30	10,109	226	9,883
Pupil & Support Services	156	2,613	13	2,782	0	21	25	37								2,865	82	2,783
Behaviour Support Services	1,336	4,103	119	5,558	56	214	152	662			980		140	205		7,967	387	7,580
Educational Psychology Service	3,525	93		3,618	17	11	53	109								3,808	0	3,808
TOTAL	210,199	582,210	46,004	838,413	11,436	60,091	15,009	143,558	13,904	0	216,513	0	1,199	24,030	44,391	1,368,544	49,179	1,319,365

Children, Young People & Families budgets - subjective analysis

Income 2008/09										NET
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	NET SPENDING OF DIVISIONS OF SERVICE 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
CYP&F Finance		459		1,657		457	2,573	457	2,116	3,590
Pupil Escorts							0	0	0	3,966
Human Resources	147			11,119		1,097	12,363	1,097	11,266	426
Home to School Transport							0	0	0	11,830
Mge Council Assets	505			39		46	590	46	544	44,168
Direct Services (Schools)		(33)	10,805	2,372		28,707	41,851	28,707	13,144	(33)
School Budgets	817,210	151	46	75	130	1,720	819,332	1,720	817,612	(423,486)
Strategic Mgt & Support	8,719			70	1,218	2,784	12,791	2,784	10,007	8,024
School Contingencies/Earmrkd DSG							0	0	0	11,606
Leisure Services Initiatives							0	0	0	915
Schools Delegated Budgets	127,802	98	10	35	56	167	128,168	167	128,001	371,467
Premature Retirement		767					767	0	767	5,509
Education Outdoor Leisure	155	653		663		89	1,560	89	1,471	1,800
Community Cohesion & Family Lrng		960				6	966	6	960	70
Schools Mgmt & Governor Support				290		7	297	7	290	475
Birmingham Advisory & Support Servs		54	541	216	11	8,529	9,351	8,529	822	5,927
Youth Service	364	67		65	243	249	988	249	739	8,096
Health Education Service	162	130	133			623	1,048	623	425	35
Music Service				2,461		1,589	4,050	1,589	2,461	298
Study Support						290	290	290	0	152
Transforming Education						50	50	50	0	1,274
Policy & Performance				1			1	0	1	206
Child Protection & Review						1,066	1,066	1,066	0	3,627
Build & Dev Strategic Partnerships	351			3		50	404	50	354	1,154

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

Income 2008/09										NET
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	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Research & Statistics			3	58		77	138	77	61	1,161
Children's Rights & Engagement							0	0	0	802
Children's Commisng & Contrctg Srv	1,319	293	97		16		1,725	0	1,725	7,788
Transition Service							0	0	0	501
Targeted Family Support		37					37	0	37	1,116
Duty & Assmt & Care	298	18					316	0	316	31,816
Child & Adolescent Mental Hlth Svcs	3,347						3,347	0	3,347	884
Residential Homes	253		1	3			257	0	257	15,110
Asylum Seekg Children/Yng fr Abroad							0	0	0	652
Educ Svcs for Looked After Children				63			63	0	63	2,040
Children With Disabilities				387			387	0	387	10,363
Care Leavers Service							0	0	0	5,547
Children's Placements		525		82			607	0	607	39,311
Admissions & Appeals							0	0	0	1,048
Family Placement Services	5,000						5,000	0	5,000	21,822
Specialist Support Services	177	48		103		336	664	336	328	3,716
Early Yrs & Childcare	39,070	1,126		62			40,258	0	40,258	23,718
Education Welfare Services	16			681		151	848	151	697	8,349
SENAS (Special Ed Needs Assess Sv)	740	1,974				394	3,108	394	2,714	11,694
Youth Offending Services	5,659			2		226	5,887	226	5,661	4,222
Pupil & Support Services				357		82	439	82	357	2,426
Behaviour Support Services	49			1,037		387	1,473	387	1,086	6,494
Educational Psychology Service				437			437	0	437	3,371
TOTAL	1,011,343	7,327	11,636	22,338	1,674	49,179	1,103,497	49,179	1,054,318	265,047

Equalities & Human Resources - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Equalities	1,140	869
Organisational Development & Training	679	654
Occupational Health & Safety	896	0
Recruitment & Redeployment	226	786
Supernumerary Scheme	226	229
Management & Support	40	96
Human Resources Strategy	784	899
Total	3,991	3,533

Equalities & Human Resources budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Service																		
Equalities	1,990			1,990	54	28	12	(68)	226	13				105		2,360	1,488	872
Directorate Human Resources	556			556	11	(3)	4	47						95		710	582	128
Organisational Devpt. & Trg	779			779	383	76	3	120						32		1,393	490	903
Occupational Health & Safety	1,936			1,936	37	154	26	369						52		2,574	2,339	235
Recruitment & Redeployment	1,462			1,462	48	164	12	416						61		2,163	1,319	844
Supernumerary Scheme	211			211				5						13		229	0	229
Single Status Project Team				0												0	0	0
Management & Support	330			330	(71)	365	1	(130)		13				16		524	427	97
Human Resources Strategy	804			804	78	75	4	231						42		1,234	335	899
TOTAL	8,068	0	0	8,068	540	859	62	990	226	26	0	0	0	416	0	11,187	6,980	4,207

Equalities & Human Resources budgets - subjective analysis

Income 2008/09										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 AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Equalities		3				1,488	1,491	1,488	3	869
Directorate Human Resources				128		582	710	582	128	0
Organisational Devpt. & Trg				249		490	739	490	249	654
Occupational Health & Safety				235		2,339	2,574	2,339	235	0
Recruitment & Redeployment				58		1,319	1,377	1,319	58	786
Supernumerary Scheme							0	0	0	229
Single Status Project Team							0	0	0	0
Management & Support				1		427	428	427	1	96
Human Resources Strategy						335	335	335	0	899
TOTAL	0	3	0	671	0	6,980	7,654	6,980	674	3,533

Housing - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Housing Strategy	14,970	29,801
Housing Needs	5,644	5,827
Housing Revenue Account	0	0
Total	20,614	35,628

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 - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	6,610	37		6,647	114	210	206	450	3		29,852	0		2,966	48	40,496	5,955	34,541
Housing Needs	6,273			6,273	49	2,848	160	1,451	44,866		11,708	15		138		67,508	490	67,018
Total Housing General Fund	12,883	37	0	12,920	163	3,058	366	1,901	44,869	0	41,560	15	0	3,104	48	108,004	6,445	101,559
Housing Revenue Account	32,648	0	9,244	41,892	3,799	76,956	961	26,897	0	0	1,871	0	1,628	(15,310)	79,941	218,635	0	218,635
TOTAL Housing	45,531	37	9,244	54,812	3,962	80,014	1,327	28,798	44,869	0	43,431	15	1,628	(12,206)	79,989	326,639	6,445	320,194

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Income 2008/09										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 AFTER RECHARGES	SPENDING OF SERVICES
										2008/09
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	4,388			71	281	5,955	10,695	5,955	4,740	29,801
Housing Needs	56,624	833		6	3,728	490	61,681	490	61,191	5,827
Total Housing General Fund	61,012	833	0	77	4,009	6,445	72,376	6,445	65,931	35,628
Housing Revenue Account	0	(1,842)	0	4,318	216,159	0	218,635	0	218,635	0
TOTAL Housing	61,012	(1,009)	0	4,395	220,168	6,445	291,011	6,445	284,566	35,628

Leisure, Sport & Culture - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Support to the Arts	9,758	8,952
Community Development	1,279	1,325
Sport	2,123	1,817
Events	1,878	1,773
Parks and Nature Conservation	8,937	8,908
Landscape Practice	(21)	(2)
BPN Grounds Maintenance	27	(7)
Museums & Heritage Services	10,029	9,810
Strategic Library Services	12,164	12,559
Arts	1,110	1,256
Total	47,284	46,391

Leisure, Sport and Culture budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Service																		
Support to the Arts				0				9,222		50					9,272	0	9,272	
Community Development	509	30	52	591	10	137	70	127					674	79	1,688	41	1,647	
Sport	3,003	482	112	3,597	168	806	214	1,761					890	25	7,461	1,228	6,233	
Events	858		15	873	7	282	54	1,604					200	21	3,041	21	3,020	
Parks and Nature Conservation	5,397	34	215	5,646	31	4,575	308	827			(265)		2,711	101	13,934	3,501	10,433	
Landscape Practice	879			879	19	36	13	156					49		1,152	0	1,152	
BPN Grounds Maintenance	3,697			3,697	24	211	796	1,024			(6)		184	26	5,956	14	5,942	
Museums & Heritage Services	3,956	197	222	4,375	121	1,933	36	603	2,683				507	239	10,497	0	10,497	
Strategic Library Services	8,509		770	9,279	170	1,713	173	2,141			121		403	542	14,542	872	13,670	
Arts	783		91	874	3	199	6	303	199				6		1,590	0	1,590	
TOTAL	27,591	743	1,477	29,811	553	9,892	1,670	8,546	12,104	0	(100)	0	0	5,624	1,033	69,133	5,677	63,456

Leisure, Sport and Culture budgets - subjective analysis

Income 2008/09										NET
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to services	GROSS IN- COME	Less: income from Rech-	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Support to the Arts		320					320	0	320	8,952
Community Development			212	89	21	41	363	41	322	1,325
Sport	1,149	503		2,699	65	1,228	5,644	1,228	4,416	1,817
Events		321	1	906	19	21	1,268	21	1,247	1,773
Parks and Nature Conservation		103	111	555	756	3,501	5,026	3,501	1,525	8,908
Landscape Practice				1,154			1,154	0	1,154	(2)
BPN Grounds Maintenance			175	5,774		14	5,963	14	5,949	(7)
Museums & Heritage Services	94	184	291	102	16		687	0	687	9,810
Strategic Library Services	10	146	31	822	102	872	1,983	872	1,111	12,559
Arts	279			32	23		334	0	334	1,256
TOTAL	1,532	1,577	821	12,133	1,002	5,677	22,742	5,677	17,065	46,391

Local Services & Community Safety - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Local Area Agreement Infrastructure (BCC)	526	498
Local Area Agreement Infrastructure	1,201	189
Local Area Agreement Pooled Funding	0	811
Community Initiatives	2,727	2,662
Community Safety	2,523	2,534
Enterprising Communities	171	169
Performance & Support Services	2,176	576
Total	9,324	7,439

Local Services & Community Safety budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
Local Area Agreement Infrastructure (BCC)	413			413	4	10	1	6	45				19			498	0	498
Local Area Agreement Infrastructure				0					100					89		189	0	189
Local Area Agreement Pooled Funding				0					811		37,059					37,870	0	37,870
Community Initiatives	2,097			2,097	23	1	41	208	1,663				170	8	4,211	0	4,211	
Community Safety	2,227			2,227	39	398	32	337	31		1,056		175		4,295	0	4,295	
Enterprising Communities	169			169											169	0	169	
Performance & Support Services	5,022			5,022	1,390	98	96	1,583					3,150		11,339	10,763	576	
TOTAL	9,928	0	0	9,928	1,456	507	170	2,134	2,650	0	38,115	0	19	3,584	8	58,571	10,763	47,808

Income 2008/09										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 AFTER RECHARGES	TOTAL SPENDING OF SERVICES
										2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Local Area Agreement Infrastructure (BCC)							0	0	0	498
Local Area Agreement Infrastructure							0	0	0	189
Local Area Agreement Pooled Funding		37,059					37,059	0	37,059	811
Community Initiatives			1,529	19	1		1,549	0	1,549	2,662
Community Safety		1,684	77				1,761	0	1,761	2,534
Enterprising Communities							0	0	0	169
Performance & Support Services						10,763	10,763	10,763	0	576
TOTAL	38,743	1,606	19	1	0	10,763	51,132	10,763	40,369	7,439

Regeneration - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Development Management Services	(587)	(17)
Investment, Enterprise & Employment	6,099	6,899
Regeneration and Development Planning	9,174	3,877
City Property	655	549
Urban Design	(929)	(1,026)
City Centre Development & Design	2,347	1,984
Planning Strategy	1,182	1,186
Economic Strategy and Information	882	899
Total	18,823	14,351

Regeneration budgets - subjective analysis

Spending 2008/09																		
SUBJECTIVE HEADING	Employees					Premises	Trans- port	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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
Development Management Services	4,705			4,705	1,108	18	100	831						643	0	7,405	7,407	(2)
Investment, Enterprise & Employment	4,798		1,051	5,849	94	395	98	4,693	1,848		370			1,512	279	15,138	656	14,482
Regeneration and Development Planning	5,648			5,648	134	85	96	(1,204)	1,798		3,648			1,693	7	11,905	859	11,046
City Property	3,914		237	4,151	106	4,352	82	2,340	1					1,751	98	12,881	(15,525)	28,406
Urban Design	8,982			8,982	421	4,519	160	49,250						5,368	63	68,763	56,787	11,976
City Centre Development & Design	1,435			1,435	25	144	7	455						403		2,469	141	2,328
Planning Strategy	806			806	7		6	186						246		1,251	10	1,241
Economic Strategy and Information	653			653	18		5	74						150		900	0	900
TOTAL	30,941	0	1,288	32,229	1,913	9,513	554	56,625	3,647	0	4,018	0	0	11,766	447	120,712	50,335	70,377

Regeneration budgets - subjective analysis

Income 2008/09										NET
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	NET SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Development Management Services				15		7,407	7,422	7,407	15	(17)
Investment, Enterprise & Employment	1,339		6,095	149		656	8,239	656	7,583	6,899
Regeneration and Development Planning	6,872		7	302	(12)	859	8,028	859	7,169	3,877
City Property				5,060	22,797	(15,525)	12,332	(15,525)	27,857	549
Urban Design				13,002		56,787	69,789	56,787	13,002	(1,026)
City Centre Development & Design	257	42	5	40		141	485	141	344	1,984
Planning Strategy	43		6	6		10	65	10	55	1,186
Economic Strategy and Information				1			1	0	1	899
TOTAL	8,511	42	6,113	18,575	22,785	50,335	106,361	50,335	56,026	14,351

Transportation & Street Services - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Travellers	27	27
Transportation Development	199	205
Transportation Strategy	1,942	1,989
Development Strategy Projects	(111)	(92)
Rivers & Brooks	482	491
Roads & Paths Maintenance	776	1,100
Highways Other Maintenance	2,667	1,648
Traffic Management Highways	3,413	3,844
Street Lighting	4,007	4,184
Winter Maintenance	1,803	1,835
Highways Misc. Property	198	229
Highways Capital Financing	24,245	23,752
Civil Engineering - Highways & Sewers DLO	(4)	(4)
Professional Engineering	(85)	(146)
General Works - Signs	0	0
DSO Gully Emptying	0	0
Street Lighting DLO	0	0
Car Parking	(5,862)	(5,924)
Identity Passes	6	6
Services Management	0	13
Customer Support Unit	(191)	(216)
Accommodation - 1 Lancaster Circus	(29)	(32)
CCTV	410	415
City Centre Management	1,198	1,214
Bereavement Services	(2,127)	(2,638)
Waste Disposal	27,103	27,414
Recycling	9,535	14,127
Contract Management	(4)	(118)
Business Development	(3)	(225)
Refuse Collection	4,762	4,811
Street Cleansing	8,893	8,082
Vehicle Maintenance - FWM	(190)	(239)
Waste Management Executive	(614)	(391)
Public Conveniences	664	675
Depots - FWM	(420)	(428)
Transport - FWM	(9)	(35)
Stores Overhead - FWM	(4)	(9)
Waste Management Operations	(6)	(21)
Driver Training - FWM	(12)	(13)
Total	82,659	85,530

Transportation & Street Services Budgets - subjective analysis

Spending 2008/09																		
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					
Service																		
Travellers				0									27		27	0	27	
Transportation Development	1,849		3	1,852	11		41	994					483		3,381	441	2,940	
Transportation Strategy	1,538		183	1,721	8	11	10	2,250					597		4,597	718	3,879	
Development Strategy Projects	2,598			2,598	22		45	890					558		4,113	0	4,113	
Rivers & Brooks				0				559							559	0	559	
Roads & Paths Maintenance				0		(216)		18,664							18,448	15,515	2,933	
Highways Other Maintenance				0		2,991		3,977			400			5	7,373	5,668	1,705	
Traffic Management Highways				0		641	10	5,889							6,540	2,580	3,960	
Street Lighting				0		3,960		4,861							8,821	4,467	4,354	
Winter Maintenance				0		105	721	996					2	13	1,837	0	1,837	
Highways Misc. Property				0		14		265					61	3	343	30	313	
Highways Capital Financing				0				(1,617)						25,369	23,752	0	23,752	
C Eng - Highways & Sewers DLO	1,839		3,694	5,533	391	202	835	3,272					517	15	10,765	10,051	714	
Professional Engineering	6,962			6,962	51	94	164	455					2,474		10,200	1,208	8,992	
General Works - Signs	224			224	5		2	191					58		480	(4)	484	
DSO Gully Emptying			373	373	7		119	102					63		664	15	649	
Street Lighting DLO	574		2,746	3,320	59		624	2,617					531		7,151	35	7,116	
Car Parking	1,704			1,704	22	2,422	30	5,146			0		3,231	272	12,827	2,495	10,332	
Identity Passes	29			29				7					13		49	43	6	
Services Management	142		20	162	0	4	1	11					42		220	207	13	
Customer Support Unit	948		2,624	3,572	14		41	96					794	1	4,518	3,820	698	
Accommodation - 1 Lancaster Circus				0		1,413		85					519		2,017	2,047	(30)	
CCTV				0		8		301					106		415	0	415	
City Centre Management	827			827	5	52	4	396	31	185			60		1,560	0	1,560	
Bereavement Services	923		912	1,835	48	2,049	280	478			45		382	341	5,458	0	5,458	
Waste Disposal	397			397	3	67	33	202		13	34,800		527	77	36,119	2,247	33,872	
Recycling	136		5,431	5,567	78	238	3,234	5,361		82	96		1,070		15,726	0	15,726	
Contract Management	313			313	3	6	8	42					91		463	581	(118)	
Business Development	10			10	3	6	13	12					12		56	281	(225)	
Refuse Collection	640		11,796	12,436	195	583	4,283	1,193		368	2,102		2,041	33	23,234	13,610	9,624	
Street Cleansing	1,115		9,459	10,574	70	476	2,476	2,948			1		1,012		17,557	9,004	8,553	
Vehicle Maintenance - FWM	636		2,241	2,877	76	347	1,287	815					178		5,580	2,718	2,862	
Waste Management Executive	164			164	1	4	2	(388)					8		(209)	182	(391)	
Public Conveniences				0		105		8			483		55	24	675	0	675	
Depots - FWM				0		1,024		358					27	132	1,541	1,799	(258)	
Transport - FWM	161			161		319	2,891	52					108	5	3,536	3,571	(35)	
Stores Overhead - FWM	244		18	262			34	3					13		312	309	3	
Waste Management Operations	100			100	1		11	67					19		198	219	(21)	
Driver Training - FWM	32			32		2	39	31					14		118	78	40	
TOTAL	24,105	0	39,500	63,605	1,073	16,927	17,238	61,589	31	648	37,927	0	0	15,693	26,290	241,021	83,935	157,086

Transportation & Street Services Budgets - subjective analysis

Income 2008/09										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 AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Travellers							0	0	0	27
Transportation Development				2,735		441	3,176	441	2,735	205
Transportation Strategy	123			1,767		718	2,608	718	1,890	1,989
Development Strategy Projects				4,205			4,205	0	4,205	(92)
Rivers & Brooks		68					68	0	68	491
Roads & Paths Maintenance				1,833		15,515	17,348	15,515	1,833	1,100
Highways Other Maintenance				57		5,668	5,725	5,668	57	1,648
Traffic Management Highways				116		2,580	2,696	2,580	116	3,844
Street Lighting				170		4,467	4,637	4,467	170	4,184
Winter Maintenance				2			2	0	2	1,835
Highways Misc. Property				84		30	114	30	84	229
Highways Capital Financing							0	0	0	23,752
C Eng - Highways & Sewers DLO			6	712		10,051	10,769	10,051	718	(4)
Professional Engineering				9,138		1,208	10,346	1,208	9,138	(146)
General Works - Signs			5	479		(4)	480	(4)	484	0
DSO Gully Emptying				649		15	664	15	649	0
Street Lighting DLO			9	7,107		35	7,151	35	7,116	0
Car Parking			1,432	14,802	22	2,495	18,751	2,495	16,256	(5,924)
Identity Passes						43	43	43	0	6
Services Management						207	207	207	0	13
Customer Support Unit				914		3,820	4,734	3,820	914	(216)
Accommodation - 1 Lancaster Circus				2		2,047	2,049	2,047	2	(32)
CCTV							0	0	0	415
City Centre Management		211		135			346	0	346	1,214
Bereavement Services				8,062	34		8,096	0	8,096	(2,638)
Waste Disposal	673			5,002	783	2,247	8,705	2,247	6,458	27,414
Recycling	1,284			315			1,599	0	1,599	14,127
Contract Management						581	581	581	0	(118)
Business Development						281	281	281	0	(225)
Refuse Collection				4,813		13,610	18,423	13,610	4,813	4,811
Street Cleansing				471		9,004	9,475	9,004	471	8,082
Vehicle Maintenance - FWM				3,101		2,718	5,819	2,718	3,101	(239)
Waste Management Executive						182	182	182	0	(391)
Public Conveniences							0	0	0	675
Depots - FWM				170		1,799	1,969	1,799	170	(428)
Transport - FWM						3,571	3,571	3,571	0	(35)
Stores Overhead - FWM				12		309	321	309	12	(9)
Waste Management Operations						219	219	219	0	(21)
Driver Training - FWM				53		78	131	78	53	(13)
TOTAL	2,080	279	1,452	66,906	839	83,935	155,491	83,935	71,556	85,530

Constituencies - Net Expenditure

Constituency	2007/08 Budget £'000	2008/09 Budget £'000
Edgbaston	7,686	7,784
Erdington	9,182	9,457
Hall Green	9,163	9,738
Hodge Hill	7,719	7,841
Ladywood	14,421	14,713
Northfield	8,802	9,039
Perry Barr	9,227	9,535
Selly Oak	9,228	9,548
Sutton Coldfield	9,359	9,827
Yardley	9,992	10,197
Citywide Constituencies	135	2,390
Total	94,914	100,069

Constituencies budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Constituency																		
Edgbaston	2,428	23	117	2,568	16	1,425	17	(79)	3		(75)			4,800	118	8,793	167	8,626
Erdington	3,947	34	253	4,234	23	1,940	25	47	3		(75)			4,974	456	11,627	247	11,380
Hall Green	3,745	28	371	4,144	34	1,723	22	(22)	3		(75)			4,940	651	11,420	221	11,199
Hodge Hill	2,461	22	130	2,613	22	1,107	10	(130)	3		(75)			4,768	183	8,501	191	8,310
Ladywood	5,555	40	373	5,968	45	2,937	55	(3)	107		(73)			7,682	519	17,237	724	16,513
Northfield	3,175	21	171	3,367	18	1,696	16	(111)	3		(75)			5,274	230	10,418	123	10,295
Perry Barr	3,570	1	203	3,774	20	1,986	14	2	3		(75)			4,611	707	11,042	72	10,970
Selly Oak	4,295	2	395	4,692	21	2,332	12	218	8		(75)			4,590	738	12,536	244	12,292
Sutton Coldfield	4,264		346	4,610	17	1,907	23	251	3		(75)			5,216	881	12,833	45	12,788
Yardley	4,366		285	4,651	25	2,234	14	600	3		(75)			5,049	571	13,072	135	12,937
Citywide Constituencies	72			72												2,390	0	2,390
TOTAL	37,878	171	2,644	40,693	241	19,287	208	3,091	139	0	(748)	0	0	51,904	5,054	119,869	2,169	117,700

Constituencies budgets - subjective analysis

Income 2008/09										NET
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	NET SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Constituency										
Edgbaston		97	49	635	61	167	1,009	167	842	7,784
Erdington	12	220	187	1,491	13	247	2,170	247	1,923	9,457
Hall Green		127	64	1,208	62	221	1,682	221	1,461	9,738
Hodge Hill	4	134	5	311	15	191	660	191	469	7,841
Ladywood	2	148	22	1,322	306	724	2,524	724	1,800	14,713
Northfield		97	54	1,087	18	123	1,379	123	1,256	9,039
Perry Barr		113	107	1,168	47	72	1,507	72	1,435	9,535
Selly Oak		158	342	2,214	30	244	2,988	244	2,744	9,548
Sutton Coldfield		89	390	2,125	357	45	3,006	45	2,961	9,827
Yardley	1	133	294	2,290	22	135	2,875	135	2,740	10,197
Citywide Constituencies							0	0	0	2,390
TOTAL	19	1,316	1,514	13,851	931	2,169	19,800	2,169	17,631	100,069

Constituencies - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Highways	28,390	28,781
School Crossing Patrols	1,365	1,369
Car Parking (Local)	(631)	(649)
Community Libraries	8,732	8,943
Pest Control	492	504
Ward Support Officers	805	771
Community Development	2,963	3,011
Children's Play Services	1,282	1,179
Street Cleansing	6,816	6,744
Refuse Collection	11,431	11,294
Sport and Leisure	12,146	13,140
Parks and Allotments	10,072	9,898
Neighbourhood Advice	8,856	8,923
Community Arts	50	61
Your City Your Birmingham	1,488	1,340
Admin & Support	512	2,360
Public Conveniences - (Edgbaston)	10	10
City Wide Constituencies	135	2,390
Total	94,914	100,069

Constituencies budgets - subjective analysis

Spending 2008/09																		
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	Manuels	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					
Service																		
Highways	953			953	3		14	3					28,119		29,092	0	29,092	
School Crossing Patrols	189		1,146	1,335	3	1	22	23					61	0	1,445	76	1,369	
Car Parking (Local)				0		241		7					72		320	0	320	
Community Libraries	6,307		115	6,422		1,233	17	723					176	717	9,288	25	9,263	
Pest Control				0									504		504	0	504	
Ward Support Officers	1,516			1,516	11		3	17							1,547	776	771	
Community Development	2,377	32	59	2,468	1	878	38	170					9	329	3,893	74	3,819	
Children's Play Services	1,206	11		1,217		112	18	76						65	1,488	0	1,488	
Street Cleansing				0				(2)					6,746		6,744	0	6,744	
Refuse Collection				0				(5)					11,299		11,294	0	11,294	
Sport and Leisure	13,134	127	1,323	14,584	1	5,986	53	2,068	103		2		800	3,812	27,409	271	27,138	
Parks and Allotments				0		8,550		(4)					1,352		9,898	0	9,898	
Neighbourhood Advice	8,592			8,592	134	942	29	234					392	115	10,438	916	9,522	
Community Arts	25			25				1	36						62	1	61	
Your City Your Birmingham	114			114		459	6	145					616		1,340	0	1,340	
Admin & Support	3,397			3,397	88	874	8	(2,682)			(750)		1,755	17	2,707	30	2,677	
Public Conveniences - Edg				0		10									10	0	10	
City Wide Constituencies	72			72				2,318							2,390	0	2,390	
TOTAL	37,882	170	2,643	40,695	241	19,286	208	3,092	139	0	(748)	0	0	51,901	5,055	119,869	2,169	117,700

Constituencies budgets - subjective analysis

Income 2008/09										NET
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Highways				311			311	0	311	28,781
School Crossing Patrols						76	76	76	0	1,369
Car Parking (Local)			117	852			969	0	969	(649)
Community Libraries		31	33	190	66	25	345	25	320	8,943
Pest Control							0	0	0	504
Ward Support Officers						776	776	776	0	771
Community Development		111	13	275	409	74	882	74	808	3,011
Children's Play Services		79		225	5		309	0	309	1,179
Street Cleansing							0	0	0	6,744
Refuse Collection							0	0	0	11,294
Sport and Leisure	19	236	1,350	11,953	440	271	14,269	271	13,998	13,140
Parks and Allotments							0	0	0	9,898
Neighbourhood Advice		592		7		916	1,515	916	599	8,923
Community Arts						1	1	1	0	61
Your City Your Birmingham							0	0	0	1,340
Admin & Support		268		38	11	30	347	30	317	2,360
Public Conveniences - Edg							0	0	0	10
City Wide Constituencies							0	0	0	2,390
TOTAL	19	1,317	1,513	13,851	931	2,169	19,800	2,169	17,631	100,069

Council Business Management - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Electoral Registration	1,152	1,166
Local Government Elections	625	792
Democratic Services	5,928	6,024
Overview & Scrutiny	1,241	1,269
Total	8,946	9,251

Council Business Management budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Service																		
Electoral Registration	601		234	835	5	89	5	235						36		1,205	0	1,205
Local Government Elections				0		63	49	667						13		792	0	792
Democratic Services	1,906			1,906	22	357	97	3,430		3				483		6,298	208	6,090
Overview & Scrutiny	949			949	13	41	6	181						79		1,269	0	1,269
TOTAL	3,456	0	234	3,690	40	550	157	4,513	0	3	0	0	0	611	0	9,564	208	9,356

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Income 2008/09										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 AFTER RECHARGES	SPENDING OF SERVICES 2008/09
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Electoral Registration				12	27		39	0	39	1,166
Local Government Elections							0	0	0	792
Democratic Services		41	16	9		208	274	208	66	6,024
Overview & Scrutiny							0	0	0	1,269
TOTAL	0	41	16	21	27	208	313	208	105	9,251

Licensing - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Entertainments Licensing	208	154
Enforcement	0	0
Hackney Carriages / Private Hire	0	0
Total	208	154

Licensing budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
Entertainments Licensing	315			315	5	64	1	316						428		1,129	0	1,129
Enforcement	553			553	6	61	17	146						28		811	775	36
Hackney Carriages / Private Hire	440			440		68	1	617						524		1,650	0	1,650
TOTAL	1,308	0	0	1,308	11	193	19	1,079	0	0	0	0	0	980	0	3,590	775	2,815

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Income 2008/09											NET
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	SPENDING OF SERVICES	
										2008/09	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Entertainments Licensing				975			975	0	975	154	
Enforcement				36		775	811	775	36	0	
Hackney Carriages / Private Hire				1,650			1,650	0	1,650	0	
TOTAL	0	0	0	2,661	0	775	3,436	775	2,661	154	

Planning - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Planning	3,348	3,180
Building Regulations	49	94
Building Regulations non fee earning	531	564
Total	3,928	3,838

Planning budgets - subjective analysis

Spending 2008/09																		
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 Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
Planning	5,376			5,376	102	47	117	1,960	10		21		737	1,881		10,251	1,209	9,042
Building Regulations	1,956			1,956	33		71	248						349		2,657	0	2,657
Building Regs non fee earnng	559			559	9	2	19	98						22		709	77	632
TOTAL	7,891	0	0	7,891	144	49	207	2,306	10	0	21	0	737	2,252	0	13,617	1,286	12,331

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Income 2008/09											NET
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2008/09	
											£'000
Service											
Planning			19	5,843		1,209	7,071	1,209	5,862	3,180	
Building Regulations			4	2,279	280		2,563	0	2,563	94	
Building Regs non fee earnng			10	58		77	145	77	68	564	
TOTAL	0	0	33	8,180	280	1,286	9,779	1,286	8,493	3,838	

Public Protection - Net Expenditure

Service	2007/08 Budget £'000	2008/09 Budget £'000
Registration of Births, Deaths & Marriages	1,098	1,194
Mortuary/Coroners	1,178	1,327
Public Health	6,245	6,317
Pest Control	42	35
Trading Standards	3,518	3,876
Surveying Services	418	411
Public Rights of Way	72	74
Highways Regulatory Services	(54)	(55)
Total	12,517	13,179

Public Protection budgets - subjective analysis

Spending 2008/09																		
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	£'000	£'000
Service																		
Reg. Births, Deaths & Marriages	1,731			1,731	1	237	4	80					75	103	2,231	0	2,231	
Mortuary/Coroners	527			527	2	150	4	847					359	52	1,941	326	1,615	
Public Health	4,894		43	4,937	96	443	166	955					608	43	7,248	404	6,844	
Environmental Street Wardens	581			581	32	32	34	134							813	813	0	
Pest Control	596		26	622	4	16	115	90					40		887	720	167	
Trading Standards	3,648			3,648	124	279	167	1,184	59				189	41	5,691	67	5,624	
Surveying Services	567			567	18		17	62					168		832	412	420	
Public Rights of Way				0				74							74	0	74	
Highways Regulatory Services				0				89							89	0	89	
TOTAL	12,544	0	69	12,613	277	1,157	507	3,515	59	0	0	0	0	1,439	239	19,806	2,742	17,064

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Income 2008/09											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 AFTER RECH-ARGES	SPENDING OF SERVICES	
										2008/09	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Service											
Reg. Births, Deaths & Marriages	31	6		1,000			1,037	0	1,037	1,194	
Mortuary/Coroners		271		13	4	326	614	326	288	1,327	
Public Health	129	49		349		404	931	404	527	6,317	
Environmental Street Wardens						813	813	813	0	0	
Pest Control				132		720	852	720	132	35	
Trading Standards	30	1,655		63		67	1,815	67	1,748	3,876	
Surveying Services				9		412	421	412	9	411	
Public Rights of Way							0	0	0	74	
Highways Regulatory Services				144			144	0	144	(55)	
TOTAL	190	1,981	0	1,710	4	2,742	6,627	2,742	3,885	13,179	

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 amount, set by the New Frankley in Birmingham Parish Council, in addition to the City Council Tax. In 2008/09, the precept for the Parish is £78,220, and as the Parish has 2,057 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £38.03 for 2008/09.

The table below sets out the amount required from Council Tax for 2008/09 (excluding the New Frankley in Birmingham Parish precepts).

	City Council	Police	Fire & Rescue
	£m	£m	£m
Budget requirement	960.343	27.739	13.402
less: Redistributed non-domestic rates and formula grant	<u>639.580</u>		
equals: amount required from Collection Fund	320.763		
less: net transfer from the Collection Fund	<u>6.500</u>		
equals: amount required from Council tax payers	314.263		
divided by taxbase (Band D equivalent properties)	<u>293.011</u>	<u>293.011</u>	<u>293.011</u>
equals: Band D Council Tax	1,072.53	94.67	45.74
Total Band D Council Tax			£1,212.94

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 2008/09.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of total
Up to £40,000	A	6/9	83,445	28.48
£40,001 – £52,000	B	7/9	80,369	27.43
£52,001 – £68,000	C	8/9	56,722	19.36
£68,001 – £88,000	D	9/9	30,535	10.42
£88,001 – £120,000	E	11/9	21,200	7.24
£120,001 – £160,000	F	13/9	10,860	3.71
£160,001 – £320,000	G	15/9	8,516	2.91
Over £320,000	H	18/9	1,364	0.46
Total Band D Council Tax			293,011	100.00%

The table below shows the components of total Council Tax for each Band A-H for 2008/09, split by the City Council, Police and Fire & Rescue elements.

Band	City Council £	Fire & Rescue Authority £	Police Authority £	Total £
A	715.03	30.49	63.11	808.63
B	834.19	35.58	73.63	943.40
C	953.36	40.66	84.15	1,078.17
D	1,072.53	45.74	94.67	1,212.94
E	1,310.87	55.90	115.71	1,482.48
F	1,549.21	66.07	136.74	1,752.02
G	1,787.56	76.23	157.78	2,021.57
H	2,145.06	91.48	189.34	2,425.88

Council Tax

A comparison of Birmingham's total Band D Council Tax for 2008/09 with that set 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 2008/09

Bristol	£1,482.33
Nottingham	£1,463.21
Newcastle	£1,447.77
Liverpool	£1,446.38
Sheffield	£1,421.88
Manchester	£1,271.68
Leeds	£1,237.90
Birmingham	£1,212.94

West Midlands Districts

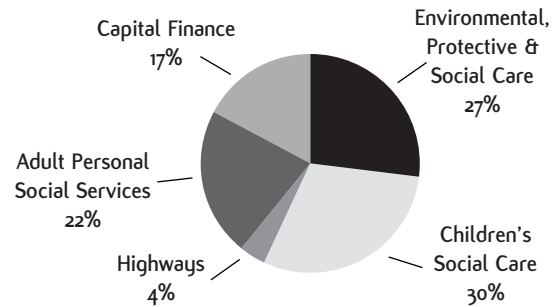
Band D Council Tax 2008/09

Walsall	£1,423.42
Wolverhampton	£1,412.28
Coventry	£1,385.85
Sandwell	£1,283.83
Solihull	£1,238.91
Birmingham	£1,212.94
Dudley	£1,198.38

Formula Grant

Formula Grant (Four Block Model)	2008/09 £000
Relative Needs	512,078
Relative Resource	(28,350)
Central Allocation	188,538
Floor Damping	(32,686)
Total	639,580

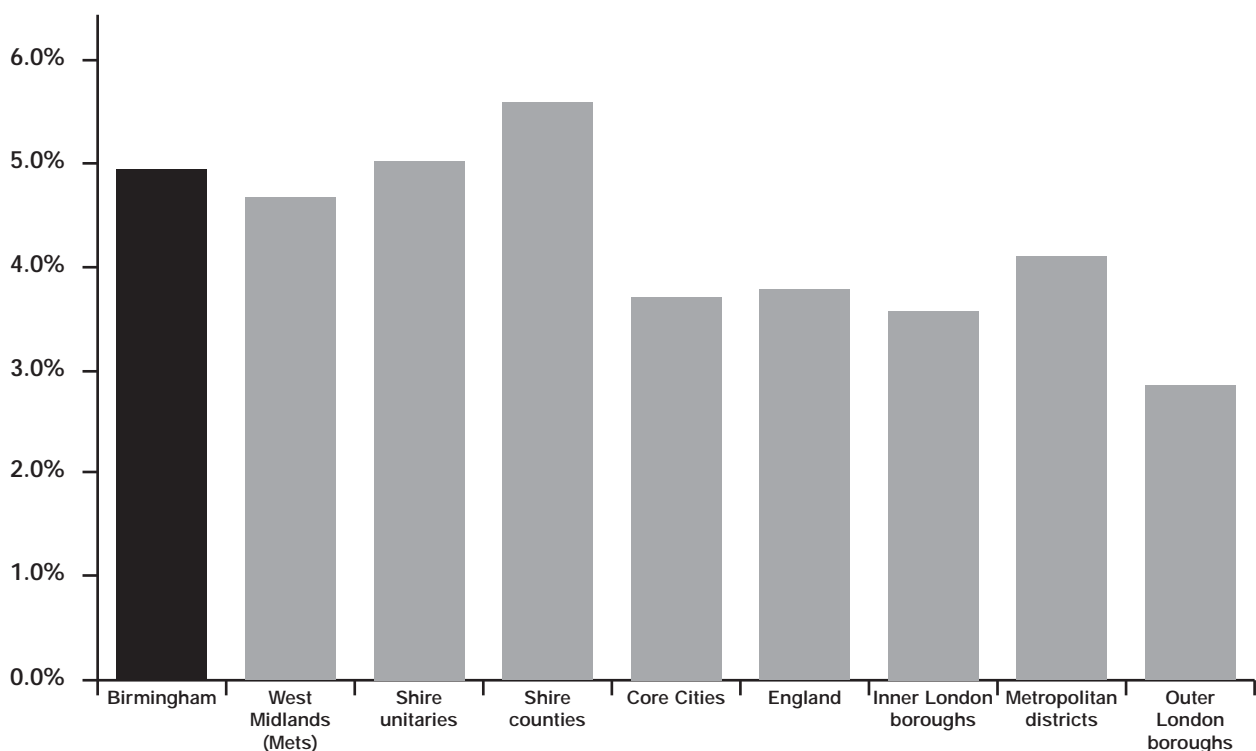
Composition of Relative Needs Block



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.

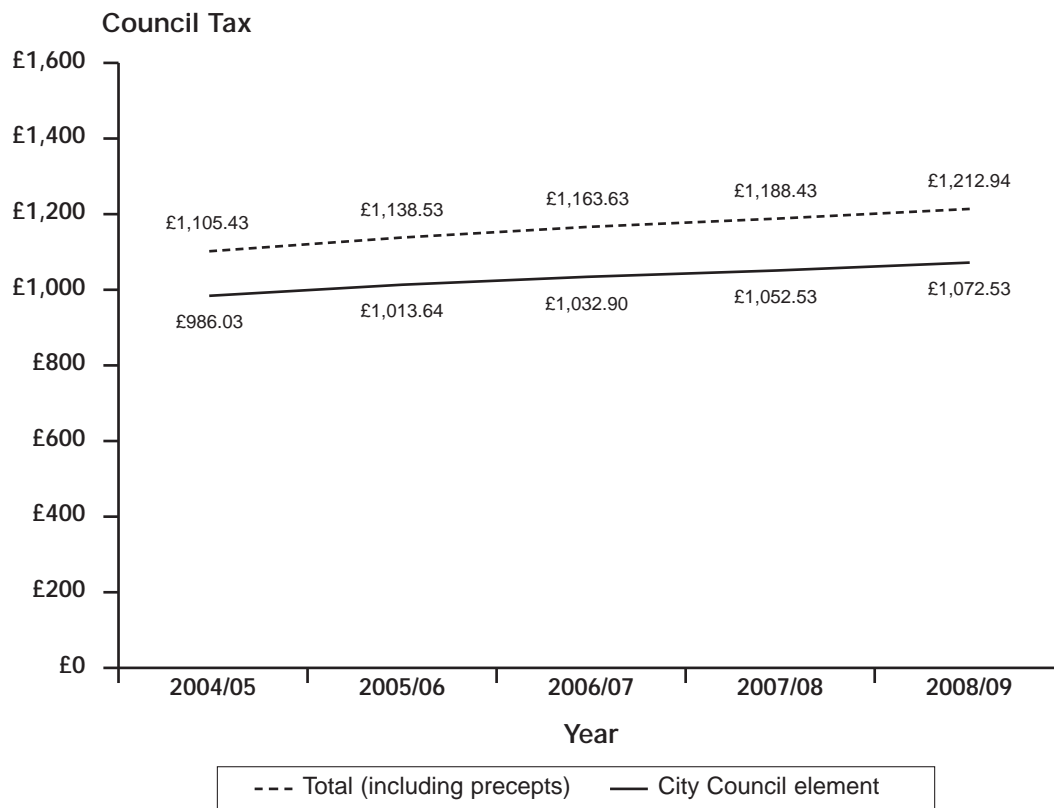
Comparison of local and other class of authorities' increases in 2008/09 Formula Grant from 2007/08 adjusted



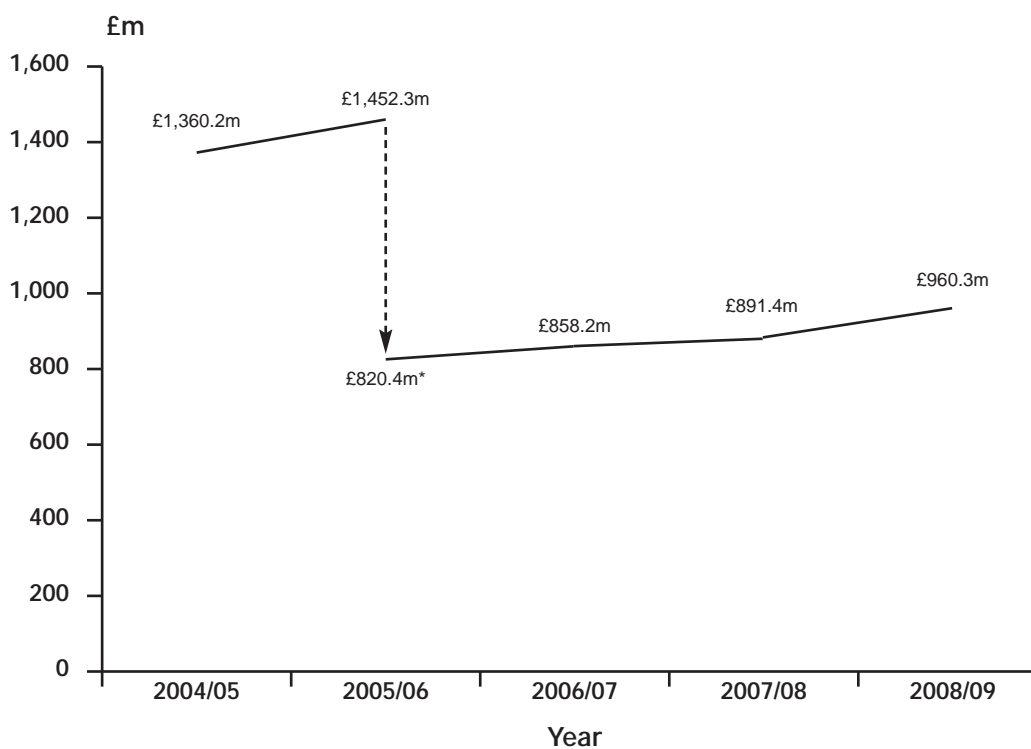
Key Statistics and Trends

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



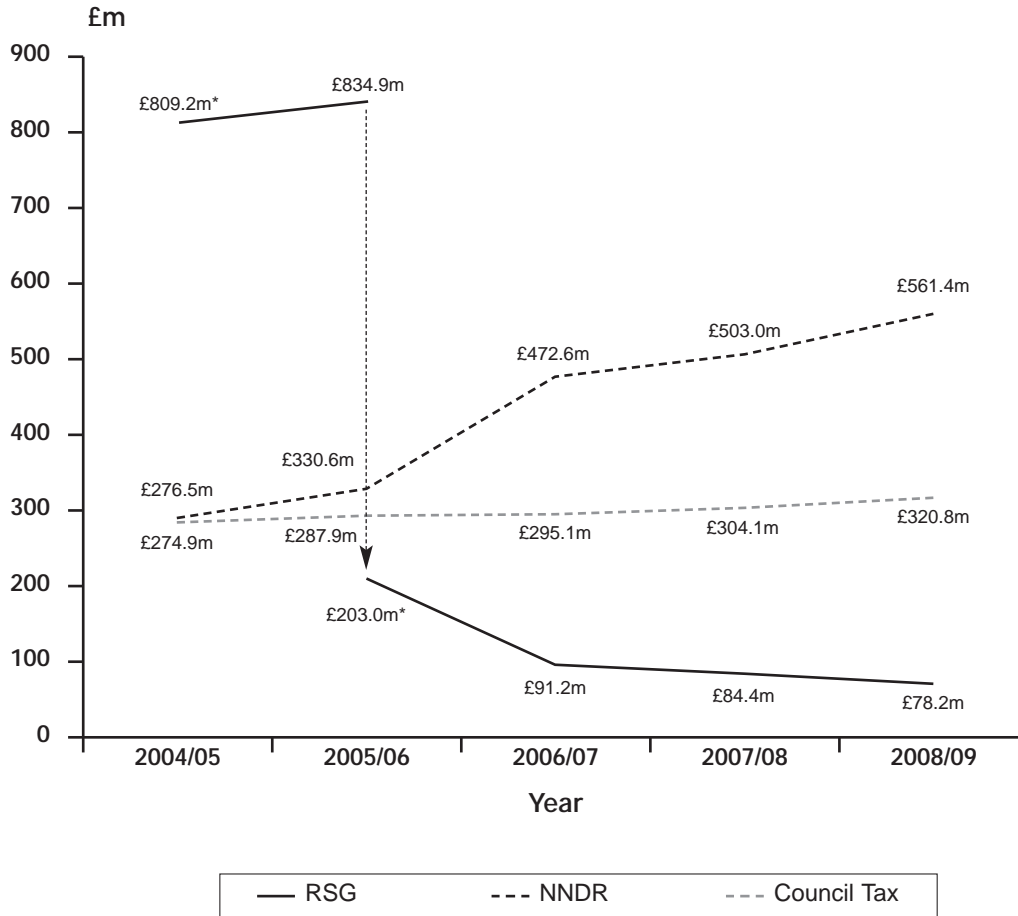
Movement in Net Budget Requirement Over Last 5 Years



Please see footnotes over page

Key Statistics and Trends

Movement in sources of income over last 5 years



*From 1 April 2006, Schools Budget Block has been funded through a new ring-fenced grant called the Dedicated Schools Grant (DSG). Council Taxpayers are no longer expected to contribute to school funding. The Net Budget Requirement and the Revenue Support Grant for 2005/06 shown in the graphs above have been adjusted to reflect this to allow a meaningful comparison with the figures in later years.

Glossary

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 new ring-fenced grant introduced by the government from April 2006 for the funding of the Schools Budget block.

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

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 on the share of RSG.

Net Budget Requirement. The amount of council spending needed to be financed, following the receipt of 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.

Glossary

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 formulae 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.

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 for which no goods or services are received in return by the local authority 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 new performance management information system.

If you have any comments on this Budget Book 2008/09
or would like any further information, please contact:

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