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## Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2007/08 spending and its financing.

The City Council approved the 2007/08 budget at its meeting on 27 February 2007. The key features of this budget are set out below. Council Tax for our own services has risen by 1.9%.

The Council is continuing to work hard to meet its commitments to the people of Birmingham – to provide high quality, cost effective services and to make Birmingham a city second to none. In the Council Plan for 2007 – 2010 we say what we want to achieve. With strategic partners and local communities we want all Birmingham residents to:

- **succeed economically** – benefiting from education, training, jobs and investment;
- **stay safe** – 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 cultural and leisure opportunities
- **make a contribution** – valuing one another and playing an active part in the community.

### Key budget points

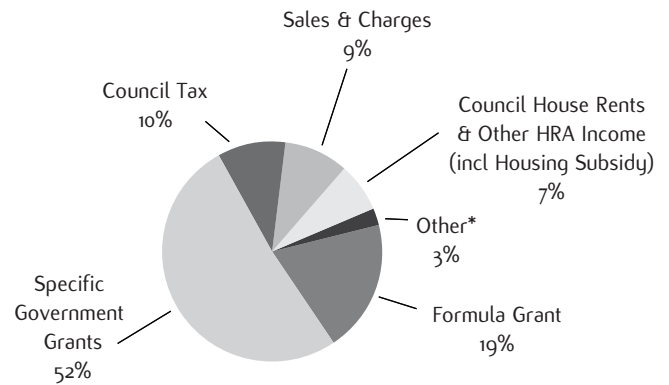
- over £14 million to continue improving adult services, including more supported employment places for people with a learning disability. There will be increased support for carers and families of people with a learning or physical disability, plus £31 million for the provision of flexible care for older people through four new special care centres;
- utilising extra funding of more than £5 million for services to meet the needs of looked after children and those children and young people at risk;
- 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 £97 million three year capital allocation for Children, Young People and Families;
- £436 million spending in housing in Birmingham over the next three years, ensuring all council homes meet the Decent Homes Standard by 2010, creating more affordable homes and renewing the existing housing stock;
- an extra £7 million to continue making Birmingham cleaner, greener and safer. The kerbside recycling programme will be extended and environmental hit squads will be boosted;
- our efficiency programme will bring savings of £43 million in 2007/08 from a range of actions. Services will make savings in specific areas, productivity improvements will be achieved and the second year of a ten year business transformation programme will give more efficient support services;
- continuing investment programmes in our highways (£87 million) and leisure facilities (£39 million) plus improvements in library services and support to help attract international events;
- we will continue the regeneration of the city including investing £18 million over the next three years in creating a city of vibrant urban villages; £21 million on city centre developments (Eastside); support for the New Street Station redevelopment; money to adequately resource the master planning of further development of the city centre and investment in our planning service;
- a special fund of £1.25 million created for investment in improving services in constituencies.

# 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

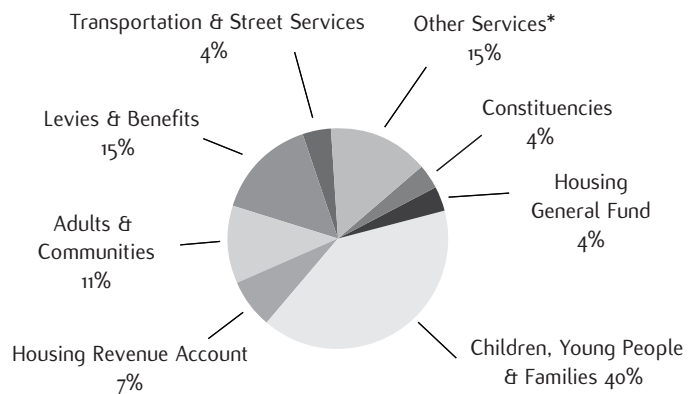
Source	2007/08 £m
Specific Government Grants	1,568
Formula Grant	587
Council Tax	304
Sales & Charges	286
Council House Rents & Other Income	215
Housing Subsidy	9
Other*	78
<b>Total</b>	<b>3,047</b>



\*Other Rents £54m; Other Grants & Contributions £24m

## Where the Money is Spent

Service Area	2007/08 £m
Children, Young People & Families	1,224
Levies & Benefits	453
Adults & Communities	350
Housing Revenue Account	224
Transportation & Street Services	123
Constituencies	113
Housing General Fund	109
Other Services*	451
<b>Total</b>	<b>3,047</b>



\*Leader's (excl. levies) £132m; Deputy Leader's (excl. benefits) £82m; Regeneration £72m; Leisure, Sport & Culture £60m; Local Services & Community Safety £54m; Regulatory Committees £33m; Council Business Management £9m; Equalities & Human Resources £4m; Contingencies £25m; Contribution to Reserves £1m; Centrally Held Savings (£7m); Capital Accounting Adjustment (£14m).

## Revenue Budget – Gross Expenditure

	<b>2006/07 *</b> <b>Budget</b> <b>£'000</b>	<b>2007/08</b> <b>Budget</b> <b>£'000</b>
<b>Portfolios</b>		
Leader's	178,086	183,215
Deputy Leader's	449,874	484,334
Adults & Communities	352,943	349,768
Children, Young People and Families	1,141,961	1,224,136
Equalities & Human Resources	4,397	3,611
Housing General Fund	82,532	108,533
Housing Revenue Account	222,399	224,200
Leisure, Sport & Culture	52,222	60,397
Local Services & Community Safety	35,441	54,471
Regeneration	75,656	72,238
Transportation & Street Services	121,047	123,392
<b>Committees</b>		
Constituencies	113,830	112,464
Council Business Management	8,599	9,049
Licensing	2,568	2,609
Planning	12,119	13,575
Public Protection	14,689	16,043
<b>Total Portfolio/Committee Expenditure</b>	<b><u>2,868,363</u></b>	<b><u>3,042,035</u></b>
Capital	(3,193)	(13,930)
Contingencies	6,692	25,339
Centrally held savings	(10,335)	(6,581)
<b>Total Expenditure on Services</b>	<b><u>2,861,527</u></b>	<b><u>3,046,863</u></b>
Contribution to reserves	0	500
<b>Total Gross Expenditure</b>	<b><u>2,861,527</u></b>	<b><u>3,047,363</u></b>

\*2006/07 figures have been adjusted to reflect the change, during 2006/07, in the accounting treatment of asset charges

## Revenue Budget – Gross Income

	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
<b>Portfolios</b>		
Leader's	(116,206)	(125,384)
Deputy Leader's	(428,315)	(444,464)
Adults & Communities	(99,836)	(101,408)
Children, Young People and Families	(906,404)	(986,160)
Equalities & Human Resources	(758)	(686)
Housing General Fund	(63,086)	(87,918)
Housing Revenue Account	(222,399)	(224,200)
Leisure, Sport & Culture	(9,382)	(13,000)
Local Services & Community Safety	(27,928)	(45,342)
Regeneration	(58,069)	(53,415)
Transportation & Street Services	(42,494)	(40,691)
<b>Committees</b>		
Constituencies	(14,786)	(17,551)
Council Business Management	(102)	(103)
Licensing	(2,368)	(2,401)
Planning	(8,924)	(9,647)
Public Protection	(2,268)	(3,569)
<b>Total Gross Income</b>	<b><u>(2,003,325)</u></b>	<b><u>(2,155,939)</u></b>

## Revenue Budget – Net Expenditure

	<b>2006/07 *</b> <b>Budget</b> <b>£'000</b>	<b>2007/08</b> <b>Budget</b> <b>£'000</b>
<b>Portfolios</b>		
Leader's	61,880	57,831
Deputy Leader's	21,559	39,870
Adults & Communities	253,107	248,360
Children, Young People and Families	235,557	237,976
Equalities & Human Resources	3,639	2,925
Housing General Fund	19,446	20,615
Housing Revenue Account	0	0
Leisure, Sport & Culture	42,840	47,397
Local Services & Community Safety	7,513	9,129
Regeneration	17,587	18,823
Transportation & Street Services	78,553	82,701
<b>Committees</b>		
Constituencies	99,044	94,913
Council Business Management	8,497	8,946
Licensing	200	208
Planning	3,195	3,928
Public Protection	12,421	12,474
<b>Total Portfolio/Committee Net Spend</b>	<b>865,038</b>	<b>886,096</b>
Capital	(3,193)	(13,930)
Contingencies	6,692	25,339
Centrally held savings	(10,335)	(6,581)
<b>Total Net Expenditure on Services</b>	<b>858,202</b>	<b>890,924</b>
Contribution to Reserves	0	500
<b>City Council Budget Requirement</b>	<b>858,202</b>	<b>891,424</b>

\*2006/07 figures have been adjusted to reflect the change, during 2006/07, in the accounting treatment of asset charges



# Analysis of change in budget from 2006/07 to 2007/08

	BASE BUDGET* 2006/07 £'000	PAY INFLATION £'000	PRICE INFLATION £'000	BUDGET PRESSURES (inc. fall-outs) £'000	PORTFOLIO EFFICIENCY SAVINGS £'000	PRODUCTIVITY & INCOME GEN SAVINGS £'000	ALLOCATED CENTRAL SAVINGS £'000	CAPITAL ACCOUNTING £'000	OTHER £'000	TOTAL CHANGE £'000	BASE BUDGET 2007/08 £'000
Leader's	61,880	583	1,730	300	(713)	(166)	(3,580)	(251)	(1,952)	(4,049)	57,831
Deputy Leader's	21,559	1,288	393	1,070	(523)	(927)	(1,690)	(2,860)	21,560	18,311	39,870
Adults & Communities	253,107	3,130	2,266	14,279	(13,625)	(749)	(6,886)	(349)	(2,813)	(4,747)	248,360
Children, Young People & Families	235,557	4,096	411	5,596	(2,858)	(1,658)	(3,898)	(803)	1,533	2,419	237,976
Equalities & Human Resources	3,639	161	25	0	(245)	(154)	(54)	0	(447)	(714)	2,925
Housing General Fund	19,446	301	243	(1,500)	(1,637)	(225)	(617)	4,553	51	1,169	20,615
Leisure, Sport & Culture	42,840	712	281	1,625	(264)	(507)	(1,478)	(249)	4,437	4,557	47,397
Local Services & Comm Safety	7,513	222	(132)	0	(100)	(78)	(18)	(57)	1,779	1,616	9,129
Regeneration	17,587	789	(193)	500	(705)	(440)	(984)	2,309	(40)	1,236	18,823
Transport & Street Services	78,553	1,491	933	7,126	(822)	(1,402)	(2,362)	128	(944)	4,148	82,701
Constituencies	99,044	975	988	(295)	(1,211)	0	(2,775)	(1,612)	(201)	(4,131)	94,913
Council Business Management	8,497	87	213	0	(74)	(24)	(131)	0	378	449	8,946
Licensing	200	30	(27)	0	0	0	(2)	0	7	8	208
Planning	3,195	179	(49)	1,133	(323)	(91)	(73)	131	(174)	733	3,928
Public Protection	12,421	273	41	390	(231)	(189)	(293)	0	62	53	12,474
<b>Portfolio / Committee Total</b>	<b>865,038</b>	<b>14,317</b>	<b>7,123</b>	<b>30,224</b>	<b>(23,331)</b>	<b>(6,610)</b>	<b>(24,841)</b>	<b>940</b>	<b>23,236</b>	<b>21,058</b>	<b>886,096</b>
Capital	(3,193)		38	2,782	(479)	0	0	(940)	(12,138)	(10,737)	(13,930)
Contingencies	6,692	19,000	901	600	0	0	0	0	(1,854)	18,647	25,339
Centrally held savings	(10,335)			401	(12,244)	0	24,841	0	(9,244)	3,754	(6,581)
<b>Total Council</b>	<b>858,202</b>	<b>33,317</b>	<b>8,062</b>	<b>34,007</b>	<b>(36,054)</b>	<b>(6,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,722</b>	<b>890,924</b>
Contribution to reserves	0			500	0	0	0	0		500	500
<b>City Council Budget Requirement</b>	<b>858,202</b>	<b>33,317</b>	<b>8,062</b>	<b>34,507</b>	<b>(36,054)</b>	<b>(6,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,222</b>	<b>891,424</b>

\*2006/07 figures have been adjusted to reflect the change, during 2006/07, in the accounting treatment of asset charges

# Summary – subjective analysis

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 Emps Expenses	Grants to Vol Orgs	Payments to Former DSOs	Other					
<b>Spending 2007/08</b>																		
<b>Portfolio / Committee</b>																		
<b>Portfolios</b>																		
Leader's	21,489	0	0	21,489	1,092	842	12,732	71,796	20	369	74,875	0	411	6,870	10,160	200,656	17,441	183,215
Deputy Leader's	53,283	0	5,007	58,290	671	691	9,022	35,667	1,729	100	2	401,668	783	5,592	2,689	516,904	32,570	484,334
Adults & Communities	69,941	7,432	43,038	120,411	2,225	3,451	8,307	26,651	9,178	0	173,309	0	5,030	26,049	2,381	376,992	27,224	349,768
Children, Young People & Families	204,379	556,090	43,160	803,629	12,162	13,060	58,821	143,632	10,248	0	198,397	0	1,177	24,508	28,181	1,293,815	69,679	1,224,136
Equalities & Human Resources	6,294	0	0	6,294	451	41	504	1,098	82	25	0	0	0	384	0	8,879	5,268	3,611
Housing General Fund	11,581	36	0	11,617	(12)	272	2,301	968	45,487	0	51,125	15	36	3,055	0	114,864	6,331	108,533
Housing Revenue Account	38,415	0	4,203	42,618	3,726	949	80,993	21,206	0	0	1,826	0	1,623	(6,886)	78,145	224,200	0	224,200
Leisure, Sport & Culture	27,237	818	1,721	29,776	644	1,697	9,711	10,565	12,552	0	267	0	0	5,499	1,007	71,718	11,321	60,397
Local Servs & Comm Safety	10,393	0	0	10,393	1,494	173	477	6,629	20,080	0	22,333	0	0	4,180	182	65,941	11,470	54,471
Regeneration	30,153	0	1,239	31,392	1,848	531	9,869	55,701	5,248	0	5,582	0	0	10,749	303	121,223	48,985	72,238
Transport & Street Services	23,811	0	37,846	61,657	1,025	15,675	16,860	60,779	31	637	39,854	0	0	14,530	22,553	233,601	110,209	123,392
<b>Committees</b>																		
Constituencies	37,332	144	2,034	39,510	237	221	18,003	1,737	131	0	(22)	0	0	51,663	3,338	114,818	2,354	112,464
Council Business Management	3,410	0	228	3,638	44	150	540	4,277	0	3	0	0	0	605	0	9,257	208	9,049
Licensing	1,269	0	0	1,269	11	18	189	837	0	0	0	0	0	938	0	3,262	653	2,609
Planning	7,641	0	0	7,641	184	202	144	2,412	9	0	431	0	1,627	2,186	0	14,836	1,261	13,575
Public Protection	10,695	0	41	10,736	200	336	1,082	3,471	58	0	0	0	0	1,639	133	17,655	1,612	16,043
<b>TOTAL</b>	<b>557,323</b>	<b>564,520</b>	<b>138,517</b>	<b>1,260,360</b>	<b>26,002</b>	<b>38,309</b>	<b>229,555</b>	<b>447,426</b>	<b>104,853</b>	<b>1,134</b>	<b>567,979</b>	<b>401,683</b>	<b>10,687</b>	<b>151,561</b>	<b>149,072</b>	<b>3,388,621</b>	<b>346,586</b>	<b>3,042,035</b>

# Summary – subjective analysis

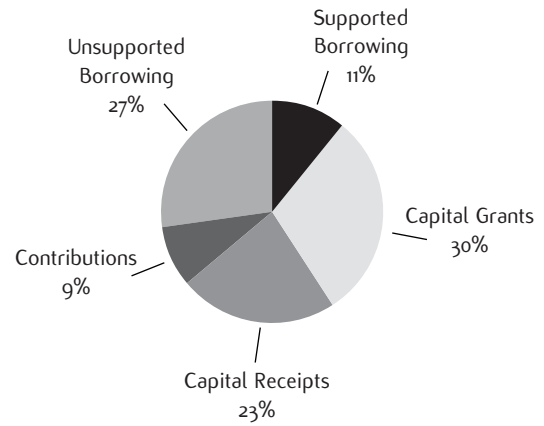
<b>Income 2007/08</b>		<b>NET SPENDING OF PORTFOLIO OR COMMITTEE 2007/08</b>									
<b>SUBJECTIVE HEADING</b>	<b>Portfolio / Committee</b>	<b>Specific Govt Grants</b>	<b>Other Grants Reimbursements &amp; Contris</b>	<b>Sales</b>	<b>Fees &amp; Charges</b>	<b>Rents</b>	<b>Recharges within &amp; to other services</b>	<b>GROSS IN-COME</b>	<b>Less: income from Recharges</b>	<b>TOTAL AFTER RECHARGES</b>	<b>£'000</b>
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		2,286	449	0	103,755	18,894	17,441	142,825	17,441	125,384	57,831
		413,978	(59)	18,502	4,696	7,347	32,570	477,034	32,570	444,464	39,870
		51,849	4,587	486	44,270	216	27,224	128,632	27,224	101,408	248,360
		955,889	7,279	13,044	8,299	1,649	69,679	1,055,839	69,679	986,160	237,976
		34	3	0	649	0	5,268	5,954	5,268	686	2,925
		86,467	730	0	76	645	6,331	94,249	6,331	87,918	20,615
		9,296	1,233	0	3,575	210,096	0	224,200	0	224,200	0
		3,898	1,585	706	5,999	812	11,321	24,321	11,321	13,000	47,397
		41,626	2,309	19	1,388	0	11,470	56,812	11,470	45,342	9,129
		8,980	971	4,173	16,898	22,393	48,985	102,400	48,985	53,415	18,823
		2,210	3,282	1,483	32,877	839	110,209	150,900	110,209	40,691	82,701
		18	2,174	1,489	13,109	761	2,354	19,905	2,354	17,551	94,913
		0	40	16	20	27	208	311	208	103	8,946
		0	0	0	2,401	0	653	3,054	653	2,401	208
		328	0	33	9,006	280	1,261	10,908	1,261	9,647	3,928
		661	1,015	0	1,889	4	1,612	5,181	1,612	3,569	12,474
<b>TOTAL</b>		<b>1,577,520</b>	<b>25,598</b>	<b>39,951</b>	<b>248,907</b>	<b>263,963</b>	<b>346,586</b>	<b>2,502,525</b>	<b>346,586</b>	<b>2,155,939</b>	<b>886,096</b>

# Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2007/08.

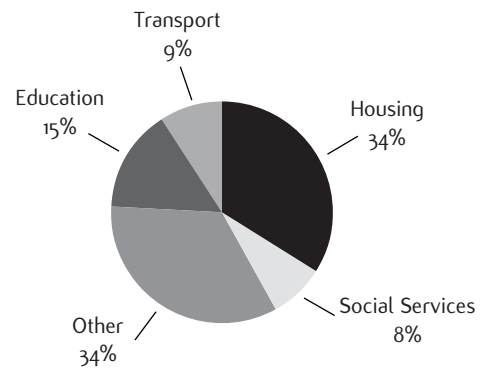
## Where the Money Comes From

Source	2007/08 £'000
Supported Borrowing	52,671
Unsupported Borrowing	134,961
Capital Receipts	116,297
Capital Grants	149,812
Contributions	46,135
<b>Total</b>	<b>499,876</b>



## Where the Money is Spent

Service Area	2007/08 £'000
Housing	170,127
Education	74,304
Social Services	37,722
Transport	44,274
Other	173,449
<b>Total</b>	<b>499,876</b>



# Capital Expenditure

## Major Capital Schemes:

### Leader's

- £22m will finance major refurbishment and upgrading works at the NEC over three years.

### Deputy Leader's

- £138m for Business Transformation – Cabinet has agreed the first phase of an ambitious programme to transform the way the Council provides its front line and support services. Over the next three years £138m 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; HR support and adult services. The borrowing arising from these capital costs will be met from the anticipated £1bn+ of benefits over the next nine years.

### Adults & Communities

- The Commissioning Strategy for Older People identifies the need to develop across the city 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. These centres will offer a full range of residential and non-residential services for both short and longer term needs. They will also incorporate a dedicated day facility. In 2007/08, a further £31m will be spent in order to complete the first stage of this project.

### Children, Young People & Families

As part of the national agenda and driven locally, there are programmes to transform both primary and secondary education. These include:

- Building Schools for the Future – this involves the replacement or major improvement of secondary schools, and secondary age pupils in special schools;
- Birmingham Academies – 7 Birmingham Academies are to be created as part of an approach to encourage schools to work more closely;
- Public Finance Initiative – a partner has been appointed and 12 schools will be rebuilt by September 2008;
- Schools receive a devolved capital allocation of £26m;
- Schools modernisation programme of £33 million over three years e.g. mobile classroom replacement;
- Children Centres – phase 2 of this government funded programme is to be completed by March 2008 with an additional 43 centres.

### Equalities & Human Resources

- £1.5m of works to improve access to Council services and buildings.

### Housing

The capital programme involves work to both public and private sector properties and is expected to exceed £450m over the next three years, included are:

- £223m Decent Homes Programme (including PVCU, central heating & re-wiring);
- £52m other essential works (including internal painting, fire protection & security works);
- £26m redevelopment work (including clearance and joint ventures);
- £27m Affordable Housing (including discounted land & empty homes);
- £9m private sector Decent Homes (including affordable warmth & homeowner assistance);
- £22m independent living adaptations;
- £40m renewal & growth (including Urban Living and Eastern Corridor).

### Leisure, Sport & Culture

- A £12m scheme for the development of the Midlands Art Centre;



## Capital Expenditure

- A £35m scheme to renovate and restore the Town Hall and improve access for disabled people is nearing completion and due for opening in October 2007;
- £10m scheme for the conservation and refurbishment of Aston Hall and park improvements;
- £7m over three years on other parks schemes.

### Regeneration

- Continuation of strategic investment to support regeneration including £18 million over the next three years in creating a city of vibrant urban villages and £21m City Centre Development (Eastside);
- £4m investment in enhancements to Local Centres.

### Transportation & Street Services

- The £54m Selly Oak new road scheme will support the regeneration strategy for South Birmingham area. The proposed programme is £8m in 2007/08;
- Further steps to combat traffic congestion in the city, building on the work of the Congestion Task Force;
- Support for New Street Station – the Council is supporting the New Street Station redevelopment project (in conjunction with Network Rail and other partners). Birmingham's contribution in 2007/08 will be £1m;
- Over £40m in the next three years will be spent on other highway schemes such as bridge maintenance and the Street Lighting Ward Programme plus the continuation of a major £6m programme of improvements to our car parks;
- Improvements to the Perry Barr Depot (household recycling centres) to the value of £1m.

The planned capital budget on major services over 2007/08 to 2009/10 is shown below, together with the sources of capital funding.

<b>Budget</b>	<b>2007/08</b> Capital Expenditure £'000	<b>2008/09</b> Capital Expenditure £'000	<b>2009/10</b> Capital Expenditure £'000
<b>Portfolio/Committee</b>			
Leader's	20,228	2,986	0
Deputy Leader's	89,472	38,802	20,000
Adults & Communities	37,722	1,240	2,308
Children Young People & Families	74,304	11,115	11,403
Equalities & Human Resources	1,479	0	0
Housing	170,127	142,682	123,001
Leisure Sport & Culture	23,779	13,798	1,646
Local Services & Community Safety	4,431	0	0
Regeneration	24,475	23,349	8,310
Transportation & Street Services	44,274	22,790	19,718
Council Business Management	75	0	0
Planning Committee	253	253	0
Public Protection	207	0	0
Iconic Fund	50	511	150
Property Fund & Contingency	9,000	9,639	0
	<b>499,876</b>	<b>267,165</b>	<b>186,536</b>
<b>Funding</b>	<b>2007/08</b> £'000	<b>2008/09</b> £'000	<b>2009/10</b> £'000
Supported Borrowing	52,671	30,881	30,992
Unsupported Borrowing	134,961	57,328	34,834
Capital Receipts	116,297	90,265	27,658
Capital Grants	149,812	85,168	75,305
Contributions	46,135	3,523	17,747
	<b>499,876</b>	<b>267,165</b>	<b>186,536</b>

## Employees – full time equivalents (ftes)\*

Budget 2006/07	Portfolio / Committee	Budget 2007/2008					TOTAL
		APT & C	Manual	Teachers	Lecturers		
	<b>Portfolios</b>						
753	Leader's	727	0	0	0	0	727
1,739	Deputy Leader's	1,498	224	0	0	0	1,722
4,969	Adults & Communities	2,406	2,425	0	269	0	5,100
22,224	Children, Young People & Families	9,098	2,256	11,333	0	0	22,687
204	Equalities & Human Resources	191	0	0	0	0	191
361	Housing General Fund	400	0	0	0	0	400
1,484	Housing Revenue Account	1,527	0	0	0	0	1,527
1,082	Leisure, Sport & Culture	931	157	7	0	0	1,095
308	Local Services & Community Safety	314	0	0	0	0	314
974	Regeneration	968	9	0	0	0	977
1,859	Transportation & Street Services	806	1,058	0	0	0	1,864
	<b>Committees</b>						
1,704	Constituencies	1,263	406	0	0	0	1,669
101	Council Business Management	105	0	0	0	0	105
47	Licensing	48	0	0	0	0	48
214	Planning	230	0	0	0	0	230
353	Public Protection	347	0	0	0	0	347
<b>38,376</b>	<b>TOTAL</b>	<b>20,859</b>	<b>6,535</b>	<b>11,340</b>	<b>269</b>	<b>0</b>	<b>39,003</b>

\*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 2006/07			Budget 2007/08		
	Full-time	Part-time	Total	Full-time	Part-time	Total
<b>Portfolios</b>						
Leader's	681	139	820	646	135	781
Deputy Leader's	1,470	629	2,099	1,430	645	2,075
Adults & Communities	2,719	4,261	6,980	3,120	3,663	6,783
Children, Young People & Families	16,541	17,133	33,674	16,769	17,361	34,130
Equalities & Human Resources	183	41	224	175	32	207
Housing General Fund	344	29	373	383	29	412
Housing Revenue Account	1,395	175	1,570	0	0	0
Leisure, Sport & Culture	909	337	1,246	903	336	1,239
Local Services & Community Safety	280	56	336	287	53	340
Regeneration	958	78	1,036	943	82	1,025
Transportation & Street Services	1,783	145	1,928	1,794	145	1,939
<b>Committees</b>						
Constituencies	897	2,472	3,369	854	2,461	3,315
Council Business Management	91	20	111	94	22	116
Licensing	37	14	51	43	7	50
Planning	205	18	223	217	21	238
Public Protection	324	57	381	318	61	379
<b>TOTAL</b>	<b>28,817</b>	<b>25,604</b>	<b>54,421</b>	<b>27,976</b>	<b>25,053</b>	<b>53,029</b>

## Leader's – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Cabinet Office	1,204	1,163
Regional, European & International Division	1,052	1,055
Chief Executive's Office	564	557
Community Initiatives	319	301
Emergency Planning	910	836
National Exhibition Centre	(41,747)	(32,757)
ICC	942	(1,695)
National Indoor Arena	394	335
Other NEC/ICC	41,039	35,326
Corporate Finance and Asset Management	7,121	6,416
Birmingham Audit	532	0
Revenues and Payments	3,952	3,966
Property Portfolio	(8,736)	(9,263)
Other Services (levies etc)	55,872	51,891
Approved use of carry-forwards	(1,538)	(300)
<b>Total</b>	<b>61,880</b>	<b>57,831</b>

# Leader's budgets – subjective analysis

Spending 2007/08																		
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 Emps Expenses	£'000	£'000	£'000	Grants to Vol to Orgs					
<b>Division of Service</b>																		
Cabinet Office	1,040				1,040	1	49	88							1,277	114	1,163	
Regional, European & International	867				867	31	21	147							1,160	0	1,160	
Chief Executive's Office	384				384	3	12	109	16						557	0	557	
Community Initiatives	246				246	4	10	21							301	0	301	
Emergency Planning	529				529	69	37	237							948	47	901	
National Exhibition Centre					0		9,788	9,541	46,001						66,031	0	66,031	
ICC					0				(1,695)						(1,695)	0	(1,695)	
National Indoor Arena					0				439						439	104	335	
Other NEC/ICC					0			135	30,114					7,776	38,127	0	38,127	
Corporate Finance & Asset Mgt	3,734				3,734		218	1,716	32					2,050	8,141	1,592	6,549	
Birmingham Audit	4,007				4,007		166	347	37	16				240	4,864	4,679	185	
Revenues & Payments	10,682				10,682		599	5,357	185					3,487	20,671	10,068	10,603	
Property Portfolio					0		1,941	1,386						212	4,514	0	4,514	
Other Services (levies etc)					0		(109)	52,712	99			411		489	55,321	837	54,484	
Approved use of carry-forwards					0										0	0	0	
<b>TOTAL</b>	<b>21,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,489</b>	<b>1,092</b>	<b>12,732</b>	<b>71,796</b>	<b>369</b>	<b>74,875</b>	<b>0</b>	<b>411</b>	<b>6,870</b>	<b>10,160</b>	<b>200,656</b>	<b>17,441</b>	<b>183,215</b>	



# Leader's budgets – subjective analysis

Income 2007/08	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 2007/08
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Division of Service										
	Cabinet Office						114	114	114	0	1,163
	Regional, European & International		82		23			105	0	105	1,055
	Chief Executive's Office							0	0	0	557
	Community Initiatives							0	0	0	301
	Emergency Planning		65				47	112	47	65	836
	National Exhibition Centre				97,174	1,614		98,788	0	98,788	(32,757)
	ICC							0	0	0	(1,695)
	National Indoor Arena						104	104	104	0	335
	Other NEC/ICC					2,801		2,801	0	2,801	35,326
	Corporate Finance & Asset Mgt	62	43		28		1,592	1,725	1,592	133	6,416
	Birmingham Audit	155			30		4,679	4,864	4,679	185	0
	Revenues & Payments	2,069			4,568		10,068	16,705	10,068	6,637	3,966
	Property Portfolio					13,777		13,777	0	13,777	(9,263)
	Other Services (levies etc)		259		1,632	702	837	3,430	837	2,593	51,891
	Approved use of carry-forwards				300			300	0	300	(300)
	<b>TOTAL</b>	<b>2,286</b>	<b>449</b>	<b>0</b>	<b>103,755</b>	<b>18,894</b>	<b>17,441</b>	<b>142,825</b>	<b>17,441</b>	<b>125,384</b>	<b>57,831</b>

## Deputy Leader's – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
DSO Legal Services	(323)	(591)
Communications	2,044	1,973
Lord Mayor's Parlour	608	603
Policy Development & Performance Review	1,998	1,957
Birmingham City Laboratories	(263)	(354)
Highbury	76	29
Design & Print	(12)	(83)
Markets	(1,593)	(2,178)
Cleaning DSO (Non-Education)	41	(6)
Meals Direct	15	(1)
Other Catering DSO	(185)	(291)
Benefit Service	5,194	3,977
Housing Benefit Rent Allowances	3,535	4,535
Council Tax Benefit	(1,365)	(1,365)
Housing Benefit Rent Rebates	(1,893)	(1,893)
BTSP – Customer First	0	5,994
Sustainability	104	236
Public Buildings	86	88
Curatorial Services	(11)	(73)
Tourism	1,694	1,674
BTSP – Property	0	500
Business Solutions & IT	6,528	0
Intelligent Client Function	(2,438)	1,330
Corporate Contact Centre	7,576	6,492
Organisation & Management Support	799	780
Corporate Central Admin Buildings	(656)	(177)
BTSP – Efficiency	0	16,615
BTSP – Adult Services	0	99
<b>Total</b>	<b>21,559</b>	<b>39,870</b>

# Deputy Leader's budgets – subjective analysis

Spending 2007/08		SUBJECTIVE HEADING												TOTAL AFTER RECHARGES			
SUBJECTIVE HEADING	APT&C and Other Awards £'000	Teachers			Employees			Premises £'000	Transport £'000	Supplies & Services £'000	Third Party Payments		Support Services £'000	Capital Charges £'000	GROSS EXPEN £'000	Less: Rechargeable Expen £'000	TOTAL AFTER RECHARGES £'000
		Manuals	Sub Total Pay Awards	Other Empls Expenses	Grants to Vol Orgs	Payments to Former DSOs	Major				Other						
Division of Service																	
DSO Legal Services	7,583		7,583	142	420	18	729					322		9,214	9,394	(180)	
Communications	1,241		1,241	9	96	2	1,019				2	107		2,476	114	2,362	
Lord Mayor's Parlour	307		307	16	16	35	356					55		785	0	785	
Policy Development & Performance Review	1,440		1,440	74	42	7	266				1	127		1,957	0	1,957	
Birmingham City Laboratories	1,076		1,076	15	73	113	577					398	31	2,283	2,038	245	
Highbury	56		56		89		25					9		179	0	179	
Design & Print	700		700	6	133	11	2,019					262		3,131	3,127	4	
Markets	1,459		1,459	419	2,953	31	60					420	661	6,125	595	5,530	
Cleaning DSO (Non-Education)	386		386	41	104	60	85					302		3,685	3,691	(6)	
Meals Direct	524		544	1,068	4	161	1,281					75		2,890	1,561	1,329	
Other Catering DSO	563		354	917	5	30	847					188		1,999	681	1,318	
Benefit Service	10,961		10,961	68	885	27	2,181					2,218	306	16,662	15	16,647	
Housing Benefit Rent Allowances			0	0										166,463	767	167,230	0
Council Tax Benefit			0	0										90,473	0	90,473	0
Housing Benefit Rent Rebates			0	0										144,732	0	144,732	0
BTSP - Customer First	2,891		2,891	3	1	1	4,609					9		7,500	1,506	5,994	
Sustainability	213		213	0	41		9					47		236	0	236	
Public Buildings			0	0										88	0	88	
Curatorial Services	(7)		983	976	11	51	16					242		1,296	1,369	(73)	
Tourism			0	0			(55)				1,729			1,674	0	1,674	
BTSP - Property			0	0			625							625	125	500	
Intelligent Client Function	1,219		1,219	22	54	4	90					181	708	2,279	192	2,087	
Staff Seconded to Service Birmingham	15,341		15,341	702							1	103		16,146	0	16,146	
Corporate Contact Centre	744		744	4	58	3	5,856					34	47	6,747	0	6,747	
Corporate Procurement Services	2,350		2,350	43	42	12	487				14	100		3,048	2,088	960	
Organisation & Management Support	861		861	86	38	3	124				83	103		1,215	415	800	
Corporate Central Admin Buildings			0	0	3,084		(1,049)					290	936	3,344	3,488	(144)	
BTSP Efficiency	3,375		3,375				15,386							18,761	2,146	16,615	
BTSP-Adult Services			0	0			124							124	25	99	
<b>TOTAL</b>	<b>53,283</b>	<b>0</b>	<b>5,007</b>	<b>671</b>	<b>9,022</b>	<b>691</b>	<b>35,667</b>	<b>1,729</b>	<b>100</b>	<b>2</b>	<b>401,668</b>	<b>783</b>	<b>2,689</b>	<b>516,904</b>	<b>32,570</b>	<b>484,334</b>	

# Deputy Leader's budgets – subjective analysis

Income 2007/08										
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 DIVISIONS OF SERVICE 2007/08
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Division of Service</b>										
DSO Legal Services			411	9,394			9,805	9,394	411	(691)
Communications		181	303	86		114	503	114	389	1,973
Lord Mayor's Parlour				1			182	0	182	603
Policy Development & Performance Review							0	0	0	1,957
Birmingham City Laboratories			599	148	2	2,038	2,637	2,038	599	(354)
Highbury				19	15	3,127	3,214	3,127	87	29
Design & Print		3	50	529	7,179	595	8,303	595	7,708	(83)
Markets						3,691	3,691	3,691	0	(2,178)
Cleaning DSO (Non-Education)				72		1,561	2,891	1,561	1,330	(6)
Meals Direct			1,258	77	118	681	2,290	681	1,609	(1)
Other Catering DSO			1,414							(291)
Benefit Service	12,820	(251)		101		15	12,685	15	12,670	3,977
Housing Benefit Rent Allowances	162,695						162,695	0	162,695	4,535
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)
BTSP - Customer First						1,506	1,506	1,506	0	5,994
Sustainability						0	0	0	0	236
Public Buildings						0	0	0	0	88
Curatorial Services						1,369	1,369	1,369	0	(73)
Tourism						0	0	0	0	1,674
BTSP - Property						125	125	125	0	500
Intelligent Client Function			(17)	774		192	949	192	757	1,330
Staff Seconded to Service Birmingham			15,482	664			16,146	0	16,146	0
Corporate Contact Centre				255			255	0	255	6,492
Corporate Procurement Services		8	12	948		2,088	3,048	2,088	960	0
Organisation & Management Support				12	33	415	435	415	20	780
Corporate Central Admin Buildings						3,488	3,521	3,488	33	(177)
BTSP - Efficiency						2,146	2,146	2,146	0	16,615
BTSP-Adult Services						25	25	25	0	99
<b>TOTAL</b>	<b>413,978</b>	<b>(59)</b>	<b>18,502</b>	<b>4,696</b>	<b>7,347</b>	<b>32,570</b>	<b>477,034</b>	<b>32,570</b>	<b>444,464</b>	<b>39,870</b>

## Adults & Communities – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Env & Consumer Services – Catering Non-DSO	92	(29)
Service Strategy	39,414	31,778
Older People's Services	133,177	134,898
Adults with a Physical Disability	19,981	21,681
Adults with a Learning Disability	57,118	58,081
Adults with Mental Health Needs	23,285	23,510
Persons from Abroad	2,489	2,540
Other Adult Services	7,562	11,184
Supported Employment	208	176
Lifelong Learning (Adult Services)	857	329
Government Grant Income	(31,076)	(35,788)
<b>Total</b>	<b>253,107</b>	<b>248,360</b>



# Adults & Communities budgets – subjective analysis

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 Orgs	Payments to Former DSOs	Other					
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Spending 2007/08</b>																	
<b>Division of Service</b>																	
Env & Cons Svs - Catering Non-DSO	353		5,915	6,268	46	300	22	1,911				539		9,086	9,076	10	
Service Strategy	13,978		491	14,469	1,574	4,213	74	9,172	255	2,082		2,717	837	35,393	3,371	32,022	
Older People's Services	28,222		30,354	58,576	74	1,718	530	11,340	3,131	87,520	1,546	5,315	398	170,148	2,450	167,698	
Adults with a Physical Disability	2,764		1,023	3,787	3	266	340	282	874	16,681	64	625	123	23,045	313	22,732	
Adults with a Learning Disability	10,216		4,967	15,183	69	751	2,059	280	185	50,100		1,275	658	70,560	20	70,540	
Adults with Mental Health Needs	9,013		50	9,063	125	367	309	577	2,309	14,290		518	96	27,664	333	27,321	
Persons from Abroad	405			405	1			70			3,410			3,886	0	3,886	
Other Adult Services	1,826			1,826	18	2	60	1,177	2,424	948	10	14,608		21,073	9,358	11,715	
Supported Employment	70		14	84		30	20	5					37	176	0	176	
Lifelong Learning (Adult Services)	3,094	7,432	224	10,750	315	660	37	1,837		1,069		452	232	15,352	0	15,352	
Government Grant Income				0						619				619	2,303	(1,684)	
<b>TOTAL</b>	<b>69,941</b>	<b>7,432</b>	<b>43,038</b>	<b>120,411</b>	<b>2,225</b>	<b>8,307</b>	<b>3,451</b>	<b>26,651</b>	<b>9,178</b>	<b>0</b>	<b>5,030</b>	<b>26,049</b>	<b>2,381</b>	<b>376,992</b>	<b>27,224</b>	<b>349,768</b>	

# Adults & Communities budgets – subjective analysis

Income 2007/08		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 2007/08
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Division of Service</b>											
Env & Cons Svs - Catering Non-DSO				37	2		9,076	9,115	9,076	39	(29)
Service Strategy	46			34	17	147	3,371	3,615	3,371	244	31,778
Older People's Services	588	757		203	31,211	41	2,450	35,250	2,450	32,800	134,898
Adults with a Physical Disability		48		59	944		313	1,364	313	1,051	21,681
Adults with a Learning Disability	275	3,770		142	8,270	2	20	12,479	20	12,459	58,081
Adults with Mental Health Needs	2,645	11		7	1,148		333	4,144	333	3,811	23,510
Persons from Abroad	1,346							1,346	0	1,346	2,540
Other Adult Services	31				500		9,358	9,889	9,358	531	11,184
Supported Employment								0	0	0	176
Lifelong Learning (Adult Services)	12,814	1		4	2,178	26		15,023	0	15,023	329
Government Grant Income	34,104						2,303	36,407	2,303	34,104	(35,788)
<b>TOTAL</b>	<b>51,849</b>	<b>4,587</b>	<b>486</b>	<b>44,270</b>	<b>216</b>	<b>27,224</b>	<b>128,632</b>	<b>27,224</b>	<b>101,408</b>	<b>248,360</b>	

## Children, Young People & Families – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Early Years	21,945	22,395
Schools – Delegated	585,949	664,801
Schools – Non Delegated	91,564	49,675
Dedicated Schools Grant	(676,446)	(720,851)
Behaviour Support Service	4,890	4,980
Environmental & Outdoor Education Service	2,147	1,848
Inclusion Support	44,548	43,421
Strategic Support & DSD	321	306
SRB	0	9
School & Governor Support	571	482
The Standards Fund	2,729	2,732
University of First Age	206	101
Support Services – Delegated	3,946	1,970
Support Services – Non Delegated	13,829	15,773
Lifelong Learning	7,765	8,155
Birmingham Advisory & Support Services	6,403	6,257
Service Strategy (Children's Services)	8,071	9,181
Commissioning & Social Work	29,403	35,749
Children Looked After	68,696	73,335
Family Support Services	5,918	7,669
Youth Justice	5,047	4,972
Other Children & Families	14,870	16,370
Government Grant Income (Children's Services)	(6,605)	(11,323)
DSD – Trading Other Services	0	(1)
DSD – Trading Schools Catering	(30)	(30)
Approved use of earmarked reserves	(180)	0
<b>Total</b>	<b>235,557</b>	<b>237,976</b>

# Children, Young People & Families budgets – subjective analysis

Spending 2007/08																	
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	Grants to Vol Orgs					
Division of Service																	
Early Years	11,381	655	8	12,044	10	768	30	1,988	1,475	39,392		292	431	56,430	0	56,430	
Schools - Delegated	67,647	529,701	14,573	611,921	217	47,520	1,479	87,224	203					748,564	1,493	747,071	
Schools - Non Delegated	5,114	3,184	196	8,494	5,638	4,183	1,643	3,447	2,496			300	24,191	50,392	0	50,392	
Dedicated Schools Grant				0										0	0	0	
Behaviour Support Service	952	3,912	116	4,980	56	205	155	431	290			140	164	6,421	1,340	5,081	
Environmental & Outdoor Ed. Service	1,362	374	10	1,746	43	423	131	736	6,844			60	117	3,256	87	3,169	
Inclusion Support	16,701	7,436	59	24,196	531	682	6,380	8,669				259	2,548	50,119	1,304	48,815	
Strategic Support & DSD	452		109	561	28	353	9	146				21	66	1,184	190	994	
SRB				0								9		9	0	9	
School & Governor Support	546	45		591	7	14	8	45	3			81	749	749	210	539	
The Standards Fund	350	689		1,039	1,257	672	44	5,978	83,624			7,352		99,966	357	99,609	
University of First Age	120			120		16						15		151	50	101	
Support Services - Delegated	9,358	5,999		15,357	643	150	122	6,116				2,139		24,527	18,147	6,380	
Support Services - Non Delegd	5,749		5	5,749	2,647	619	206	3,851	8			5,800	11	18,908	1,728	17,180	
Lifelong Learning	5,863	111		5,979	182	569	50	280	2,411			479	142	10,959	252	10,747	
B'ham Advisory & Support Services	11,075	3,911		14,986	370	580	205	2,026	525			521		19,213	11,459	7,754	
Service Strategy (Children's Services)	5,780		97	5,877	66	42	89	1,715	70			1,113	151	10,309	1,113	9,196	
Commissioning and Social Work	25,010		781	25,791	77	33	1,405	5,665	2,184			2,323	4	38,363	2,322	36,041	
Children Looked After	16,373		3,080	19,453	69	895	267	2,273	50,646			1,913	179	76,225	1,913	74,312	
Family Support Services	2,263		257	2,520	11	98	24	262	3,893			11	23	8,265	211	8,054	
Youth Justice	8,054	73	112	8,239	34	361	206	706	419			13	140	12,105	227	11,878	
Other Children & Families	7,781		13	7,794	104	128	192	820	6,302			255	14	18,539	2,169	16,370	
Government Grant Income (Child Svcs)				0										0	0	0	
DSD Trading Other Services	127		503	630		1	27	168				31		857	469	388	
DSD Trading Schools Catering	1,473		15,577	17,050	84	327	289	10,663				358		28,771	15,145	13,626	
DSD Trading Cleaning	653		6,363	7,016	82	144	87	136				176		7,641	7,641	0	
DSD Trading E.O.E.S. Centres	109		233	342	6	7	1	113				10		479	479	0	
DSD Trading Comm Day Nurseries	86		1,068	1,154		31	1	174				13		1,373	1,373	0	
<b>TOTAL</b>	<b>204,379</b>	<b>556,090</b>	<b>43,160</b>	<b>803,629</b>	<b>12,162</b>	<b>58,821</b>	<b>13,060</b>	<b>143,632</b>	<b>10,248</b>	<b>0</b>	<b>1,177</b>	<b>24,508</b>	<b>28,181</b>	<b>1,293,815</b>	<b>69,679</b>	<b>1,224,136</b>	

# Children, Young People & Families budgets – subjective analysis

Income 2007/08		NET SPENDING OF DIVISIONS OF SERVICE 2007/08									
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 DIVISIONS OF SERVICE 2007/08	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Division of Service											
Early Years	32,932	1,103			182	1,493	34,035	0	34,035	22,395	
Schools - Delegated	81,687	244	55	102			83,763	1,493	82,270	664,801	
Schools - Non Delegated	494				223		717	0	717	49,675	
Dedicated Schools Grant	720,851						720,851	0	720,851	(720,851)	
Behaviour Support Service	37			64		1,340	1,441	1,340	101	4,980	
Environmental & Outdoor Ed. Service	140	656		525		87	1,408	87	1,321	1,848	
Inclusion Support	2,027	1,983		1,384		1,304	6,698	1,304	5,394	43,421	
Strategic Support & DSD				36	652	190	878	190	688	306	
SRB							0	0	0	9	
School & Governor Support				57		210	267	210	57	482	
The Standards Fund	96,876			1		357	97,234	357	96,877	2,732	
University of First Age						50	50	50	0	101	
Support Services - Delegated	437	450	891	2,632		18,147	22,557	18,147	4,410	1,970	
Support Services - Non Delegd	162	753	3	123	366	1,728	3,135	1,728	1,407	15,773	
Lifelong Learning	1,249	1,026		116	201	252	2,844	252	2,592	8,155	
Bham Advisory & Support Services	424	221	372	470	10	11,459	12,956	11,459	1,497	6,257	
Service Strategy (Children's Services)	15					1,113	1,128	1,113	15	9,181	
Commissioning and Social Work	292					2,322	2,614	2,322	292	35,749	
Children Looked After	1	513		463		1,913	2,890	1,913	977	73,335	
Family Support Services	39	330		1	15	211	596	211	385	7,669	
Youth Justice	6,903		1	2		227	7,133	227	6,906	4,972	
Other Children & Families						2,169	2,169	2,169	0	16,370	
Government Grant Income (Child Svcs)	11,323						11,323	0	11,323	(11,323)	
DSD Trading Other Services				389		469	858	469	389	(1)	
DSD Trading Schools Catering				1,934		15,145	28,801	15,145	13,656	(30)	
DSD Trading Cleaning						7,641	7,641	7,641	0	0	
DSD Trading E.O.E.S. Centres						479	479	479	0	0	
DSD Trading Comm Day Nurseries						1,373	1,373	1,373	0	0	
<b>TOTAL</b>	<b>955,889</b>	<b>7,279</b>	<b>13,044</b>	<b>8,299</b>	<b>1,649</b>	<b>69,679</b>	<b>1,055,839</b>	<b>69,679</b>	<b>986,160</b>	<b>237,976</b>	

## Equalities & Human Resources – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Equalities	1,148	923
Organisational Development & Training	376	679
Recruitment & Redeployment	247	226
Supernumerary Scheme	245	226
Single Status Project Team	513	0
Management & Support	434	87
Human Resources Strategy	676	784
<b>Total</b>	<b>3,639</b>	<b>2,925</b>

# Equalities & Human Resources budgets – subjective analysis

SUBJECTIVE HEADING		Spending 2007/08											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		Major	Other	Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service																			
Equalities	1,880			1,880	31	28	11	222	82	12				105		2,371	1,411	960	
Directorate Human Resources	490			490	10	25	4	43						63		635	509	126	
Organisational Devpt. & Trg	796			796	360	77	3	135						32		1,403	480	923	
Occupational Health & Safety	932			932	15	138	12	280						52		1,429	1,208	221	
Recruitment & Redeployment	1,042			1,042	28	102	6	301						61		1,540	1,257	283	
Supernumerary Scheme	205			205				8						13		226	0	226	
Management & Support	316			316	(70)	60	1	(133)		13				16		203	115	88	
Human Resources Strategy	633			633	77	74	4	242						42		1,072	288	784	
<b>TOTAL</b>	<b>6,294</b>	<b>0</b>	<b>0</b>	<b>6,294</b>	<b>451</b>	<b>504</b>	<b>41</b>	<b>1,098</b>	<b>82</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>8,879</b>	<b>5,268</b>	<b>3,611</b>	

# Equalities & Human Resources budgets – subjective analysis

Income 2007/08										
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 DIVISIONS OF SERVICE 2007/08
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Division of Service</b>										
Equalities	34	3				1,411	1,448	1,411	37	923
Directorate Human Resources				126		509	635	509	126	0
Organisational Devpt. & Trg				244		480	724	480	244	679
Occupational Health & Safety				221		1,208	1,429	1,208	221	0
Recruitment & Redeployment				57		1,257	1,314	1,257	57	226
Supernumerary Scheme							0	0	0	226
Management & Support				1		115	116	115	1	87
Human Resources Strategy						288	288	288	0	784
<b>TOTAL</b>	<b>34</b>	<b>3</b>	<b>0</b>	<b>649</b>	<b>0</b>	<b>5,268</b>	<b>5,954</b>	<b>5,268</b>	<b>686</b>	<b>2,925</b>



## Housing – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Housing Revenue Account	0	0
Housing Strategy	10,990	14,971
Housing Needs	8,456	5,644
<b>Total</b>	<b>19,446</b>	<b>20,615</b>

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 2007/08															
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 to Former Orgs	Payments to Former DSOs					
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	6,501	36	6,537	82	173	203	743	148	40,473	36	2,919	0	51,314	5,814	45,500
Housing Needs	5,080		5,080	(94)	2,128	69	225	45,339	10,652	15	136	0	63,550	517	63,033
Total Housing General Fund	11,581	36	11,617	(12)	2,301	272	968	45,487	51,125	15	3,055	0	114,864	6,331	108,533
Housing Revenue Account	38,415		42,618	3,726	80,993	949	21,206	0	1,826	1,623	(6,886)	78,145	224,200	0	224,200
<b>TOTAL Housing</b>	<b>49,996</b>	<b>36</b>	<b>54,235</b>	<b>3,714</b>	<b>83,294</b>	<b>1,221</b>	<b>22,174</b>	<b>45,487</b>	<b>52,951</b>	<b>15</b>	<b>1,659</b>	<b>78,145</b>	<b>339,064</b>	<b>6,331</b>	<b>332,733</b>

## NET SPENDING OF DIVISIONS OF SERVICE 2007/08

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
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	30,184			70	275	5,814	36,343	5,814	30,529
Housing Needs	56,283	730		6	370	517	57,906	517	57,389
Total Housing General Fund	86,467	730	0	76	645	6,331	94,249	6,331	87,918
Housing Revenue Account	9,296	1,233		3,575	210,096		224,200	0	224,200
<b>TOTAL Housing</b>	<b>95,763</b>	<b>1,963</b>	<b>0</b>	<b>3,651</b>	<b>210,741</b>	<b>6,331</b>	<b>318,449</b>	<b>6,331</b>	<b>312,118</b>

£'000	
14,971	
5,644	
20,615	
0	
20,615	

## Leisure, Sport & Culture – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Strategic Library Service	10,667	12,163
Arts	1,406	1,333
Museums & Heritage Services	10,048	10,029
Sport	2,597	2,123
Events	1,707	1,655
Parks and Nature Conservation	9,530	8,937
Landscape Practice	15	(21)
BPN Grounds Maintenance	161	27
Community Development & Play	1,381	1,280
Community Initiatives	115	113
Support to the Arts	5,213	9,758
<b>Total</b>	<b>42,840</b>	<b>47,397</b>

# Leisure, Sport and Culture budgets – subjective analysis

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: Rechargeable Expen	TOTAL AFTER RECHARGES
		£'000	£'000	£'000	£'000	Manuals	Sub Total Pay Awards	Other Emps Expenses	£'000		£'000	£'000	£'000	Grants to Vol to Orgs	Payments to Former DSOs	Other	Major					
<b>Division of Service</b>																						
Strategic Library Service	7,547		747	8,294	170	1,669	171	2,973										398	491	14,166	854	13,312
Arts	843			843	3	198	6	399	202									6		1,657	0	1,657
Museums & Heritage Services	5,023		216	5,524	198	1,809	83	1,646	3,039									500	227	13,026	0	13,026
Sport	2,855		471	3,811	166	584	215	2,072										845	29	7,722	1,263	6,459
Events	836		15	851	7	276	53	1,398										196	101	2,882	20	2,862
Parks and Nature Conservation	5,046		208	5,287	46	4,783	306	774	(493)									2,663	125	13,491	3,481	10,010
Landscape Practice	859			859	18	35	13	116										48		1,089	0	1,089
BPN Grounds Maintenance	3,610			3,610	26	198	781	1,075										181		5,871	5,669	202
Community Developmnt & Play	506		29	585	10	159	69	111										662	34	1,630	34	1,596
Community Initiatives	112			112				1												113	0	113
Support to the Arts				0					9,311											10,071	0	10,071
<b>TOTAL</b>	<b>27,237</b>		<b>818</b>	<b>29,776</b>	<b>644</b>	<b>9,711</b>	<b>1,697</b>	<b>10,565</b>	<b>12,552</b>	<b>0</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,499</b>	<b>1,007</b>	<b>71,718</b>	<b>11,321</b>	<b>60,397</b>			<b>60,397</b>

# Leisure, Sport and Culture budgets – subjective analysis

Income 2007/08		NET SPENDING OF DIVISIONS OF SERVICE 2007/08									
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contributes	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 2007/08	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Division of Service</b>											
Strategic Library Service	10	214	30	795	100	854	2,003	854	1,149	12,163	
Arts	274			27	23		324	0	324	1,333	
Museums & Heritage Services	2,412	180	285	104	16		2,997	0	2,997	10,029	
Sport	1,198	499		2,575	64	1,263	5,599	1,263	4,336	2,123	
Events		314	1	874	18	20	1,227	20	1,207	1,665	
Parks and Nature Conservation	4	65	13	421	570	3,481	4,554	3,481	1,073	8,937	
Landscape Practice				1,110			1,110	0	1,110	(21)	
BPN Grounds Maintenance			169	6		5,669	5,844	5,669	175	27	
Community Development & Play			208	87	21	34	350	34	316	1,280	
Community Initiatives		313					0	0	0	113	
Support to the Arts							313	0	313	9,758	
<b>TOTAL</b>	<b>3,898</b>	<b>1,585</b>	<b>706</b>	<b>5,999</b>	<b>812</b>	<b>11,321</b>	<b>24,321</b>	<b>11,321</b>	<b>13,000</b>	<b>47,397</b>	

## Local Services & Community Safety – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Neighbourhood Renewals Fund – Schematic	0	0
Neighbourhood Renewals Fund – Ward Based	1,025	0
Neighbourhood Renewals Fund – Infrastructure	178	1,201
Community Initiatives	3,022	2,838
Community Safety	2,481	2,523
Enterprising Communities	0	172
Performance Management & Review Division	807	2,395
<b>Total</b>	<b>7,513</b>	<b>9,129</b>

# Local Services & Community Safety budgets – subjective analysis

Spending 2007/08																							
SUBJECTIVE HEADING	APT&C Awards		Teachers		Manuals		Employees		Premises		Transport	Supplies & Services		Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000						£'000
Division of Service																							
Neighborhood Renewals Fund - Schematic					0									11,835							11,835	0	11,835
Neighborhood Renewals Fund - Ward Based					0								17,350	(160)							17,190	0	17,190
Neighborhood Renewals Fund - Infrastructure					0								2,256	1,025	6,343				176		9,800	0	9,800
Community Initiatives	2,467				2,467	22			1		41	229	1,675					171	6		4,612	0	4,612
Community Safety	2,676				2,676	58			381		33	518	30	3,860				189			7,745	0	7,745
Enterprising Communities	439				439									455							894	0	894
Performance Management & Review Division	4,811				4,811	1,414			95		99	3,626						3,820			13,865	11,470	2,395
<b>TOTAL</b>	<b>10,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,393</b>	<b>1,494</b>	<b>477</b>	<b>173</b>	<b>6,629</b>	<b>20,080</b>	<b>0</b>	<b>22,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>182</b>	<b>65,941</b>	<b>11,470</b>	<b>54,471</b>	

Income 2007/08													
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 DIVISIONS OF SERVICE 2007/08		TOTAL	
										£'000	£'000		£'000
Division of Service													
Neighborhood Renewals Fund - Schematic	11,835						11,835	0	11,835		0	11,835	
Neighborhood Renewals Fund - Ward Based	17,190						17,190	0	17,190		0	17,190	
Neighborhood Renewals Fund - Infrastructure	8,599						8,599	0	8,599		1,201	8,599	
Community Initiatives		1,754	19	1			1,774	0	1,774		2,838	2,838	
Community Safety	3,280	555		1,387			5,222	0	5,222		2,523	2,523	
Enterprising Communities	722						722	0	722		172	722	
Performance Management & Review Division							11,470	11,470	0		2,395	2,395	
<b>TOTAL</b>	<b>41,626</b>	<b>2,309</b>	<b>19</b>	<b>1,388</b>	<b>0</b>	<b>11,470</b>	<b>56,812</b>	<b>11,470</b>	<b>45,342</b>	<b>11,470</b>	<b>9,129</b>	<b>54,471</b>	

## Regeneration – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Planning Strategy	1,262	1,182
Economic Strategy and Information	900	882
City Centre	853	1,541
Planning and Regeneration	13,549	15,928
City Design	1,811	806
Development Management Services	0	(587)
Urban Design Trading Account	(788)	(929)
<b>Total</b>	<b>17,587</b>	<b>18,823</b>



# Regeneration budgets – subjective analysis

SUBJECTIVE HEADING		Employees				Premises	Transport	Supplies & Services	Third Party		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					
Division of Service		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Strategic Director	269			269	4	11	3	16				3		306	306	0	
Planning Strategy	787			787	7		6	183				272		1,255	10	1,245	
Econ Strategy and Information	639			639	18		4	73				149		883	0	883	
Director of Planning & Regen	208			208	4	17	1	19				61		310	310	0	
City Centre	627			627	17	142	3	836		215		136		1,976	0	1,976	
Planning and Regeneration	14,203		1,239	15,442	312	4,725	265	5,784	5,248	5,367		4,573	240	41,956	(14,492)	56,448	
City Design	676			676	8		4	62				287		1,037	138	899	
Development Mgt Services	4,320			4,320	1,069	149	94	332				519		6,483	7,055	(672)	
Urban Design Trading Account	8,424			8,424	409	387	151	1,852				4,749	63	16,035	4,676	11,359	
Fair Funding for Schools				0		4,438								4,438	4,438	0	
Contractor Payments/Receipts				0				46,544						46,544	46,544	0	
<b>TOTAL</b>	<b>30,153</b>	<b>0</b>	<b>1,239</b>	<b>31,392</b>	<b>1,848</b>	<b>9,869</b>	<b>531</b>	<b>55,701</b>	<b>5,248</b>	<b>5,582</b>	<b>0</b>	<b>10,749</b>	<b>303</b>	<b>121,223</b>	<b>48,985</b>	<b>72,238</b>	

# Regeneration budgets – subjective analysis

Income 2007/08										
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 DIVISIONS OF SERVICE 2007/08
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Division of Service</b>										
Strategic Director						306	306	306	0	0
Planning Strategy	51		6	6		10	73	10	63	1,182
Econ Strategy and Information				1			1	0	1	882
Director of Planning & Regen						310	310	310	0	0
City Centre	372	42	1	20			435	0	435	1,541
Planning and Regeneration	8,486		4,163	5,478	22,393	(14,492)	26,028	(14,492)	40,520	15,928
City Design	71		3	19		138	231	138	93	806
Development Mgt Services				15		7,055	7,070	7,055	15	(587)
Urban Design Trading Account		929		11,359		4,676	16,964	4,676	12,288	(929)
Fair Funding for Schools						4,438	4,438	4,438	0	0
Contractor Payments/Receipts						46,544	46,544	46,544	0	0
<b>TOTAL</b>	<b>8,980</b>	<b>971</b>	<b>4,173</b>	<b>16,898</b>	<b>22,393</b>	<b>48,985</b>	<b>102,400</b>	<b>48,985</b>	<b>53,415</b>	<b>18,823</b>

## Transportation & Street Services – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Pest Control	74	42
Travellers	26	27
Cemeteries	(95)	(742)
Crematoria	(964)	(1,385)
Waste Disposal inc. Queslett & Landfill	26,241	27,103
Recycling	1,330	9,535
Contract Management	(59)	(4)
Business Development	0	(3)
Refuse Collection	4,826	4,762
Street Cleansing	10,245	8,893
Vehicle Maintenance – FWM	(25)	(190)
Waste Management Executive	0	(614)
Public Conveniences	653	664
Depots – FWM	(398)	(420)
Transport – FWM	0	(9)
Stores Overhead – FWM	0	(4)
Waste Management Operations	59	(6)
Driver Training – FWM	(9)	(12)
Highways and Sewers Information	(9)	(10)
Road Safety	334	339
Rivers and Brooks	475	482
Roads and Paths Maintenance	1,308	689
Highways – Other Maintenance	3,339	2,679
Traffic Management Maintenance	4,768	5,429
Street Lighting Maintenance	3,449	4,007
Winter Maintenance	1,769	1,803
Highways Other Services	294	274
Highways Capital Financing	25,613	24,245
Car Parking	(5,519)	(5,863)
Administration – Highways	(11)	3
Professional Engineering Services	(166)	(401)
Customer Support Unit	(213)	(191)
Accommodation – Lancaster Circus	8	(29)
DLO Civil Engineering	(130)	0
City Centre Management	1,194	1,198
CCTV	306	410
Approved use of earmarked reserves	(160)	0
<b>Total</b>	<b>78,553</b>	<b>82,701</b>

# Transportation & Street Services budgets – subjective analysis

SUBJECTIVE HEADING	Spending 2007/08										TOTAL AFTER RECHARGES										
	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
	£'000	£'000	£'000	£'000	Manuals	Sub Total Pay Awards	Other Empls Expenses	£'000	£'000	£'000			£'000	£'000							
<b>Division of Service</b>																					
Pest Control	584		25	609	5	15	126	82								49		886	683	203	
Travellers				0												27		27	0	27	
Cemeteries	654		705	1,359	42	1,330	272	162							262		3,682	0	3,682		
Crematoria	240		212	452	5	677	3	331							172		1,655	0	1,655		
Waste Disp Inc. Quesitt & Landfill	386			386	3	65	32	198							528		34,440	2,203	32,237		
Recycling	111		4,047	4,158	45	108	1,561	5,290				13	33,170		598		11,931	0	11,931		
Contract Management	304			304	3	6	7	75				80	91		170		565	569	(4)		
Business Development	192			192	3	6	13	12				362	2,065		47		273	276	(3)		
Refuse Collection	613		11,453	12,066	191	572	4,207	1,172							2,025		22,693	13,343	9,350		
Street Cleansing	825		9,704	10,529	67	468	2,721	3,378				14			1,002		18,179	9,214	8,965		
Vehicle Maintenance - FWM	616		2,176	2,792	74	341	1,264	816							208		5,495	5,209	286		
Waste Management Executive	159			159	1	4	2	(609)					474		8		(435)	179	(614)		
Public Conveniences				0	0	104	8	351							54		664	0	664		
Depots - FWM				0	0	993	2,840	70							27		1,508	1,763	(255)		
Transport - FWM	156			156		313	33	5							113		3,492	3,501	(9)		
Stores Overhead - FWM	238		17	255				5							18		311	303	8		
Waste Management Operations	99			99	1		10	65							34		209	215	(6)		
Driver Training - FWM	30			30		2	38	31							14		115	76	39		
Highways and Sewers Information				0	0			405									405	312	93		
Road Safety				0	0			459									469	120	339		
Rivers and Brooks				0	0			549									549	0	549		
Roads and Paths Maintenance				0	0	(216)		16,641									16,425	15,211	1,214		
Highways - Other Maintenance				0	0	2,924		3,862					1,500				8,291	5,557	2,734		
Traffic Management Maintenance				0	0	629	10	7,589									8,228	2,530	5,698		
Street Lighting Maintenance				0	0	3,890		4,663									8,553	4,379	4,174		
Winter Maintenance				0	0	97	655	1,035							2		1,803	0	1,803		
Highways Other Services				0	0	14		314							61		392	29	363		
Highways Capital Financing				0	0												21,735	24,245	24,245		
Car Parking	1,764			1,764	21	2,440	29	4,980					2,510				12,731	12,731	0		
Administration - Highways	154		20	174		20	1	60				30			48		303	300	3		
Professional Engineering Services	12,593		181	12,774	90	393	255	1,775							3,296		18,583	18,748	(165)		
Customer Support Unit	582		2,653	3,235	14	25	41	86							710		4,112	3,407	705		
Accommodation - Lanc Circus				363	7	1,318		74							510		1,902	1,928	(26)		
DSO Gully Emptying				6,290	447	263	1,436	6,049							1,128		648	563	86		
DLO Civil Engineering	2,822			9,112	5	51	2	403				182			59		18,450	17,067	1,383		
City Centre Management	689			689	0	8		298				31			104		1,422	0	1,422		
CCTV				0	0												410	410	0		
<b>TOTAL</b>	<b>23,811</b>	<b>0</b>	<b>37,846</b>	<b>61,657</b>	<b>1,025</b>	<b>16,860</b>	<b>15,675</b>	<b>60,779</b>	<b>31</b>	<b>637</b>	<b>39,854</b>	<b>0</b>	<b>14,530</b>	<b>22,553</b>	<b>233,601</b>	<b>110,209</b>	<b>123,392</b>				

# Transportation & Street Services budgets – subjective analysis

## NET SPENDING OF DIVISIONS OF SERVICE 2007/08

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	£'000
<b>Division of Service</b>										
Pest Control				161		683	844	683	161	42
Travellers							0	0	0	27
Cemeteries				4,390	34		4,424	0	4,424	(742)
Crematoria				3,040			3,040	0	3,040	(1,385)
Waste Disp inc. Quesitt & Landfill		2,400		1,950	784	2,203	7,337	2,203	5,134	27,103
Recycling	2,090			306			2,396	0	2,396	9,535
Contract Management						569	569	569	0	(4)
Business Development						276	276	276	0	(3)
Refuse Collection				4,588		13,343	17,931	13,343	4,588	4,762
Street Cleansing				72		9,214	9,286	9,214	72	8,893
Vehicle Maintenance - FWM				476		5,209	5,685	5,209	476	(190)
Waste Management Executive						179	179	179	0	(614)
Public Conveniences							0	0	0	664
Depots - FWM				165		1,763	1,928	1,763	165	(420)
Transport - FWM						3,501	3,501	3,501	0	(9)
Stores Overhead - FWM				12		303	315	303	12	(4)
Waste Management Operations						215	215	215	0	(6)
Driver Training - FWM				51		76	127	76	51	(12)
Highways and Sewers Information				103		312	415	312	103	(10)
Road Safety						120	120	120	0	339
Rivers and Brooks		67					67	0	67	482
Roads and Paths Maintenance				525		15,211	15,736	15,211	525	689
Highways - Other Maintenance				55		5,557	5,612	5,557	55	2,679
Traffic Management Maintenance		117		152		2,530	2,799	2,530	269	5,429
Street Lighting Maintenance				167		4,379	4,546	4,379	167	4,007
Winter Maintenance							0	0	0	1,803
Highways Other Services				89		118	118	29	89	274
Highways Capital Financing							0	0	0	24,245
Car Parking			1,463	14,566	21	2,524	18,594	2,524	16,070	(5,863)
Administration - Highways						300	300	300	0	3
Professional Engineering Services	120			116		18,748	18,984	18,748	236	(401)
Customer Support Unit				896		3,407	4,303	3,407	896	(191)
Accommodation - Lanc Circus				3		1,928	1,931	1,928	3	(29)
DSO Gully Emptying				85		563	648	563	85	0
DLO Civil Engineering		606	20	757		17,067	18,450	17,067	1,383	0
City Centre Management		92		132		224	224	0	224	1,198
CCTV						0	0	0	0	410
<b>TOTAL</b>	<b>2,210</b>	<b>3,282</b>	<b>1,483</b>	<b>32,877</b>	<b>839</b>	<b>110,209</b>	<b>150,900</b>	<b>110,209</b>	<b>40,691</b>	<b>82,701</b>

## Constituencies – Net Expenditure

<b>Constituency</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Edgbaston	8,045	7,686
Erdington	9,301	9,182
Hall Green	9,427	9,163
Hodge Hill	7,803	7,719
Ladywood	14,775	14,420
Northfield	10,262	8,802
Perry Barr	9,284	9,227
Selly Oak	9,497	9,228
Sutton Coldfield	9,530	9,359
Yardley	10,052	9,992
Citywide Constituencies	1,068	135
<b>Total</b>	<b>99,044</b>	<b>94,913</b>

# Constituencies 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 Emps Expenses	£'000	£'000	£'000	Grants to Vol Orgs					
Constituency																			
Eggbaston	2,398	19	81	2,498	16	1,347	18	29	3	0	0	0	0	4,775	76	8,762	173	8,589	
Erdington	3,822	33	169	4,024	22	1,838	26	124	3	0	0	0	0	4,957	256	11,250	267	10,983	
Hall Green	3,804	27	180	4,011	33	1,429	14	67	3	0	0	0	0	4,954	309	10,820	254	10,566	
Hodge Hill	2,419	22	127	2,568	22	988	11	(44)	3	50	2	2	2	4,749	147	8,494	208	8,286	
Ladywood	5,385	20	329	5,734	44	2,734	58	76	105	2	2	2	2	7,580	364	16,697	732	15,965	
Northfield	3,026	21	126	3,173	18	1,635	17	82	3	10	10	10	10	5,242	90	10,270	153	10,117	
Perry Barr	3,628		107	3,735	20	1,896	14	107	3	33	33	33	33	4,595	447	10,860	101	10,749	
Selly Oak	4,345		339	4,684	21	2,193	20	383	3	0	0	0	0	4,595	397	12,296	241	12,055	
Sutton Coldfield	4,195	2	281	4,478	16	1,879	23	371	2	16	16	16	16	5,167	465	12,417	73	12,344	
Yardley	4,310		295	4,605	25	2,064	20	274	3	0	0	0	0	5,049	787	12,827	152	12,675	
Citywide Constituencies				0				268		(133)					135		0		135
<b>TOTAL</b>	<b>37,332</b>	<b>144</b>	<b>2,034</b>	<b>39,510</b>	<b>237</b>	<b>18,003</b>	<b>221</b>	<b>1,737</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,663</b>	<b>3,338</b>	<b>114,818</b>	<b>2,354</b>	<b>112,464</b>	

# Constituencies budgets – subjective analysis

Income 2007/08		NET SPENDING OF DIVISIONS OF SERVICE 2007/08									
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	£'000	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Constituency											
Edgbaston		190	49	604	60	173	1,076	173	903	7,686	
Erdington	12	238	183	1,357	11	267	2,068	267	1,801	9,182	
Hall Green		205	63	1,089	46	254	1,657	254	1,403	9,163	
Hodge Hill	3	227	5	317	15	208	775	208	567	7,719	
Ladywood	2	242	21	1,105	175	732	2,277	732	1,545	14,420	
Northfield		189	53	1,055	18	153	1,468	153	1,315	8,802	
Perry Barr		228	105	1,155	34	101	1,623	101	1,522	9,227	
Selly Oak		250	340	2,207	30	241	3,068	241	2,827	9,228	
Sutton Coldfield		183	382	2,070	350	73	3,058	73	2,985	9,359	
Yardley	1	222	288	2,450	22	152	2,835	152	2,683	9,992	
Citywide Constituencies							0	0	0	135	
<b>TOTAL</b>	<b>18</b>	<b>2,174</b>	<b>1,489</b>	<b>13,109</b>	<b>761</b>	<b>2,354</b>	<b>19,905</b>	<b>2,354</b>	<b>17,551</b>	<b>94,913</b>	



## Constituencies – Net Expenditure

<b>Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Roads and Paths Maintenance	15,096	15,181
Highways – Other Maintenance	5,273	5,546
Traffic Management Maintenance	2,675	2,525
Street Lighting Maintenance	4,079	4,370
District Engineers	541	768
School Crossing Patrols	1,381	1,365
Car Parking (Local)	(599)	(631)
Community Libraries	8,235	8,731
Pest Control	484	492
Ward Support Officers	804	805
Community Development	2,935	2,963
Children's Play Services	1,289	1,282
Street Cleansing	6,818	6,816
Refuse Collection	11,285	11,431
Community Leisure Services	2,384	2,327
Leisurepoint – Non-Catering	11,148	9,313
Leisurepoint Catering	8	22
Sport	484	484
Parks and Allotments	10,182	10,072
Neighbourhood Advice	8,798	8,856
Community Arts	48	50
Your City Your Birmingham	1,642	1,488
Admin & Support	3,028	379
Public Conveniences (Edgbaston)	10	10
Citywide Constituencies	1,016	268
<b>Total</b>	<b>99,044</b>	<b>94,913</b>

# Constituencies budgets – subjective analysis

Spending 2007/08																			
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 Awards	Other Emgs Expenses				£'000	£'000	£'000	£'000					
Service																			
Roads and Paths Maintenance																	15,181	0	15,181
Highways - Other Maintenance																	5,546	0	5,546
Traffic Management Maintenance																	2,525	0	2,525
Street Lighting Maintenance																	4,370	0	4,370
District Engineers	936					936	3		16	24							979	211	768
School Crossing Patrols	195				1,129	1,324	3	3	28	24							1,440	75	1,365
Car Parking (Local)						0		238		8							317	0	317
Community Libraries	6,295				87	6,382		1,253	17	740							9,120	10	9,110
Pest Control						0											492	0	492
Ward Support Officers	1,520					1,520	11		16	31							1,578	773	805
Community Development	1,826				262	2,100		917	43	82							3,347	0	3,347
Children's Play Services	1,122					1,130		106	2	34							1,341	0	1,341
Street Cleansing						0											6,816	0	6,816
Refuse Collection						0											11,431	0	11,431
Community Leisure Services	1,704					1,797	1	1,371	12	279							3,655	108	3,547
Leisurepoint - Non-Catering	11,067				216	11,314		4,598	34	1,228	101		2				20,353	0	20,353
Leisurepoint - Catering	457				342	799		81	5	729							1,622	0	1,622
Sport	469					469			6	9							484	0	484
Parks and Allotments						0		8,744		266							10,072	0	10,072
Neighbourhood Advice	8,444					8,444	132	946	32								10,341	898	9,443
Community Arts	17					17				1							50	0	50
Your City Your Birmingham	86					86		368	3	390							1,488	0	1,488
Admin & Support	3,196					3,196	87	(636)	8	(2,377)			(133)				1,886	282	1,604
Performance Reward Grant						0							109				109	0	109
Public Conveniences - Edg						0		10									10	0	10
Citywide Constituencies						0				268							268	0	268
<b>TOTAL</b>	<b>37,334</b>				<b>2,036</b>	<b>39,514</b>	<b>237</b>	<b>17,999</b>	<b>222</b>	<b>1,796</b>	<b>133</b>	<b>0</b>	<b>(22)</b>	<b>0</b>	<b>0</b>	<b>51,663</b>	<b>114,821</b>	<b>2,357</b>	<b>112,464</b>

# Constituencies budgets – subjective analysis

## NET SPENDING OF DIVISIONS OF SERVICE 2007/08

Income 2007/08	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Service</b>									
Roads and Paths Maintenance							0	0	0
Highways - Other Maintenance							0	0	0
Traffic Management Maintenance							0	0	0
Street Lighting Maintenance						211	211	211	0
District Engineers						75	75	75	0
School Crossing Patrols			115	833			948	0	948
Car Parking (Local)		95	32	187	65	10	389	10	379
Community Libraries							0	0	0
Pest Control						773	773	773	0
Ward Support Officers					267		384	0	384
Community Development		20	12	85			59	0	59
Children's Play Services		38		21			0	0	0
Street Cleansing							0	0	0
Refuse Collection							0	0	0
Community Leisure Services	19	18	26	1,147	10	108	1,328	108	1,220
Leisurepoint - Non-Catering		199	49	10,549	243		11,040	0	11,040
Leisurepoint - Catering		15	1,254	166	165		1,600	0	1,600
Sport							0	0	0
Parks and Allotments							0	0	0
Neighbourhood Advice		581		6		898	1,485	898	587
Community Arts							0	0	0
Your City Your Birmingham							0	0	0
Admin & Support		1,208		6	11	282	1,507	282	1,225
Performance Reward Grant				109			109	0	109
Public Conveniences - Edg							0	0	0
Citywide Constituencies							0	0	0
<b>TOTAL</b>	<b>19</b>	<b>2,174</b>	<b>1,488</b>	<b>13,109</b>	<b>761</b>	<b>2,357</b>	<b>19,908</b>	<b>2,357</b>	<b>17,551</b>

£'000	15,181	5,546	2,525	4,370	768	1,365	(631)	8,731	492	805	2,963	1,282	6,816	11,431	2,327	9,313	22	484	10,072	8,856	1,488	379	0	10	268	94,913
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## Council Business Management – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Electoral Registration	928	1,152
Local Government Elections	437	625
Democratic Services	5,842	5,928
Overview & Scrutiny	1,290	1,241
<b>Total</b>	<b>8,497</b>	<b>8,946</b>

# Council Business Management budgets – subjective analysis

Spending 2007/08																	
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 RECH-ARGES
	£'000	£'000	Teachers	Manuals	Sub Total Pay Awards				Other Empls Expenses	Grants to Vol Orgs	Payments to Former DSOs	Other					
Division of Service																	
Electoral Registration	596			228	824	5	87	234					36		1,191	0	1,191
Local Government Elections				0		62	48	502					13		625	0	625
Democratic Services	1,894				1,894	22	351	3,358	3				477		6,200	208	5,992
Overview & Scrutiny	920				920	17	40	183					79		1,241	0	1,241
<b>TOTAL</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>3,638</b>	<b>44</b>	<b>540</b>	<b>4,277</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>9,257</b>	<b>208</b>	<b>9,049</b>

Income 2007/08										NET SPENDING OF DIVISIONS OF SERVICE 2007/08			
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 DIVISIONS OF SERVICE 2007/08		£'000	
										£'000	£'000		£'000
Division of Service													
Electoral Registration				12	27		39	0	39			1,152	
Local Government Elections							0	0	0			625	
Democratic Services		40	16	8		208	272	208	64			5,928	
Overview & Scrutiny							0	0	0			1,241	
<b>TOTAL</b>	<b>0</b>	<b>40</b>	<b>16</b>	<b>20</b>	<b>27</b>	<b>208</b>	<b>311</b>	<b>208</b>	<b>103</b>			<b>8,946</b>	

## Licensing – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Entertainments Licensing	200	208
Enforcement	0	0
Hackney Carriages / Private Hire	0	0
<b>Total</b>	<b>200</b>	<b>208</b>

# Licensing budgets – subjective analysis

Spending 2007/08															
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 Empls Expenses	Grants to Vol to Orgs	Payments to Former DSOs					
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Division of Service</b>															
Entertainments Licensing	341		341	5	63	1	219				316		945	0	945
Enforcement	456		456	6	59	16	109				43		689	653	36
Hackney Carriages / Private Hire	472		472		67	1	509				579		1,628	0	1,628
<b>TOTAL</b>	<b>1,269</b>	<b>0</b>	<b>1,269</b>	<b>11</b>	<b>189</b>	<b>18</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>3,262</b>	<b>653</b>	<b>2,609</b>

Income 2007/08															
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 DIVISIONS OF SERVICE 2007/08					
										£'000	£'000	£'000	£'000	£'000	£'000
<b>Division of Service</b>															
Entertainments Licensing				737			737	0	737				208		
Enforcement				36	653		689	653	36				0		
Hackney Carriages / Private Hire				1,628			1,628	0	1,628				0		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,401</b>	<b>653</b>	<b>0</b>	<b>3,054</b>	<b>653</b>	<b>2,401</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>0</b>	<b>2,609</b>

## Planning – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Planning Control	2,694	3,348
Building Regulations	501	580
<b>Total</b>	<b>3,195</b>	<b>3,928</b>



# Planning budgets – subjective analysis

Spending 2007/08																
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 Emgs Expenses	Grants to Vol Orgs	Payments to Former DSOs	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service																
Administration PA	681			23	3	278					181			1,200	1,185	15
Planning Control	4,237			105	111	1,338	9	431			1,531			7,762	0	7,762
Local Land Charges	283			4	19	464					190			2,587	0	2,587
Building Regulations	2,440			41	102	332					284			3,287	76	3,211
<b>TOTAL</b>	<b>7,641</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>202</b>	<b>2,412</b>	<b>9</b>	<b>431</b>	<b>0</b>	<b>1,627</b>	<b>2,186</b>	<b>0</b>	<b>14,836</b>	<b>1,261</b>	<b>13,575</b>	

## NET SPENDING OF DIVISIONS OF SERVICE 2007/08

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
Division of Service									
Administration PA			15			1,185	1,200	1,185	15
Planning Control	328		4	4,082			4,414	0	4,414
Local Land Charges				2,587			2,587	0	2,587
Building Regulations			14	2,337	280	76	2,707	76	2,631
<b>TOTAL</b>	<b>328</b>	<b>0</b>	<b>33</b>	<b>9,006</b>	<b>280</b>	<b>1,261</b>	<b>10,908</b>	<b>1,261</b>	<b>9,647</b>

£'000	0	3,348	0	580	3,928
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## Public Protection – Net Expenditure

<b>Division of Service</b>	<b>2006/07 Budget £'000</b>	<b>2007/08 Budget £'000</b>
Registration of Births, Deaths & Marriages	1,037	1,097
Mortuary/Coroners	1,147	1,178
Public Health	6,183	6,244
Trading Standards	3,599	3,518
Surveying Services	436	418
Highway Regulation	(52)	(53)
Public Rights of Way	71	72
<b>Total</b>	<b>12,421</b>	<b>12,474</b>

# Public Protection budgets – subjective analysis

Spending 2007/08																	
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 Emps Expenses	Grants to Vol to Former Orgs	Payments to Former DSOs	Other					
Division of Service																	
Reg. Births, Deaths & Marriages	1,571				1	232	3	74					75	29	1,985	0	1,985
Mortuary/Coroners	504				2	136	4	704					367	21	1,738	302	1,436
Public Health	4,717		41		96	353	163	1,372					573	43	7,358	113	7,245
Environmental Street Wardens	562				31	32	34	143							802	802	0
Trading Standards	2,863				52	297	115	732	58				270	40	4,427	65	4,362
Surveying Services	478				18	32	17	61					150		756	330	426
Highway Regulation					0			313					204		517	0	517
Public Rights of Way					0			72							72	0	72
<b>TOTAL</b>	<b>10,695</b>	<b>0</b>	<b>41</b>	<b>10,736</b>	<b>200</b>	<b>1,082</b>	<b>336</b>	<b>3,471</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,639</b>	<b>133</b>	<b>17,655</b>	<b>1,612</b>	<b>16,043</b>

## NET SPENDING OF DIVISIONS OF SERVICE 2007/08

£'000	1,097	1,178	6,244	0	3,518	418	(53)	72	12,474
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Income 2007/08									
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
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reg. Births, Deaths & Marriages	31	6		851		888	0	888	888
Mortuary/Coroners		241		13	4	302	302	258	258
Public Health	630		371		113	1,114	113	1,001	1,001
Environmental Street Wardens		768		76	65	802	802	0	0
Trading Standards				8	330	909	65	844	844
Surveying Services				570	338	570	330	8	8
Highway Regulation				0	0	0	0	570	570
Public Rights of Way				0	0	0	0	0	0
<b>TOTAL</b>	<b>661</b>	<b>1,015</b>	<b>0</b>	<b>1,889</b>	<b>4</b>	<b>1,612</b>	<b>5,181</b>	<b>1,612</b>	<b>3,569</b>

## 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 2007/08, the precept for the Parish is £71,679, and as the Parish has 2,065 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £34.71 for 2007/08.

The table below sets out the amount required from Council Tax for 2007/08 (excluding the New Frankley in Birmingham Parish precepts).

	City Council	Police	Fire & Rescue
	£m	£m	£m
Budget requirement	891.424	26.425	12.835
less: Redistributed non-domestic rates and formula grant	<u>587.364</u>		
equals: amount required from Collection Fund	304.060		
plus: estimated deficit on Collection Fund	<u>-</u>		
equals: amount required from Council tax payers divided by taxbase (Band D equivalent properties)	<u>288,885</u>	<u>288,885</u>	<u>288,885</u>
equals: Band D Council Tax	1,052.53	91.47	44.43
<b>Total Band D Council Tax</b>			<b>£1,188.43</b>

## 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 2007/08.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of total
Up to £40,000	A	6/9	83,170	28.79
£40,001 – £52,000	B	7/9	79,660	27.58
£52,001 – £68,000	C	8/9	54,910	19.01
£68,001 – £88,000	D	9/9	29,451	10.20
£88,001 – £120,000	E	11/9	21,154	7.32
£120,001 – £160,000	F	13/9	10,751	3.72
£160,001 – £320,000	G	15/9	8,448	2.92
Over £320,000	H	18/9	1,341	0.46
<b>Total Band D Council Tax</b>			<b>288,885</b>	<b>100.00%</b>

The table below shows the components of total Council Tax for each Band A-H for 2007/08, split by the City Council, Police and Fire & Rescue elements.

Band	City Council £	Fire & Rescue Authority £	Police Authority £	Total £
A	701.69	29.62	60.98	792.29
B	818.63	34.56	71.14	924.33
C	935.58	39.49	81.31	1,056.38
D	1,052.53	44.43	91.47	1,188.43
E	1,286.43	54.30	111.80	1,452.53
F	1,520.31	64.18	132.13	1,716.62
G	1,754.22	74.05	152.45	1,980.72
H	2,105.06	88.86	182.94	2,376.86

## Council Tax

A comparison of Birmingham's total Band D Council Tax for 2007/08 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 2007/08

Bristol	£1,423.79
Nottingham	£1,417.97
Newcastle	£1,393.71
Sheffield	£1,383.44
Liverpool	£1,379.19
Manchester	£1,234.53
Birmingham	£1,188.43
Leeds	£1,182.20

### West Midlands Districts

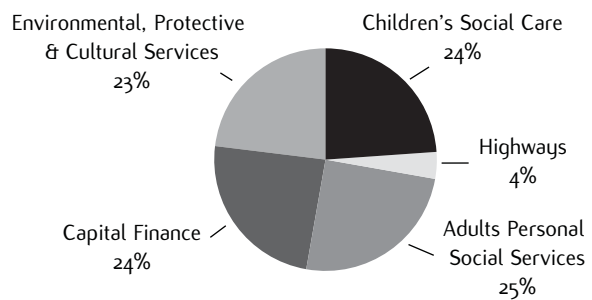
### Band D Council Tax 2007/08

Walsall	£1,382.77
Coventry	£1,348.60
Wolverhampton	£1,348.20
Sandwell	£1,247.68
Birmingham	£1,188.43
Solihull	£1,185.56
Dudley	£1,145.13

## Formula Grant

Formula Grant (Four Block Model)	2007/08 £000
Relative Needs	455,005
Relative Resource	(16,959)
Central Allocation	173,809
Floor Damping	(24,491)
<b>Total</b>	<b>587,364</b>

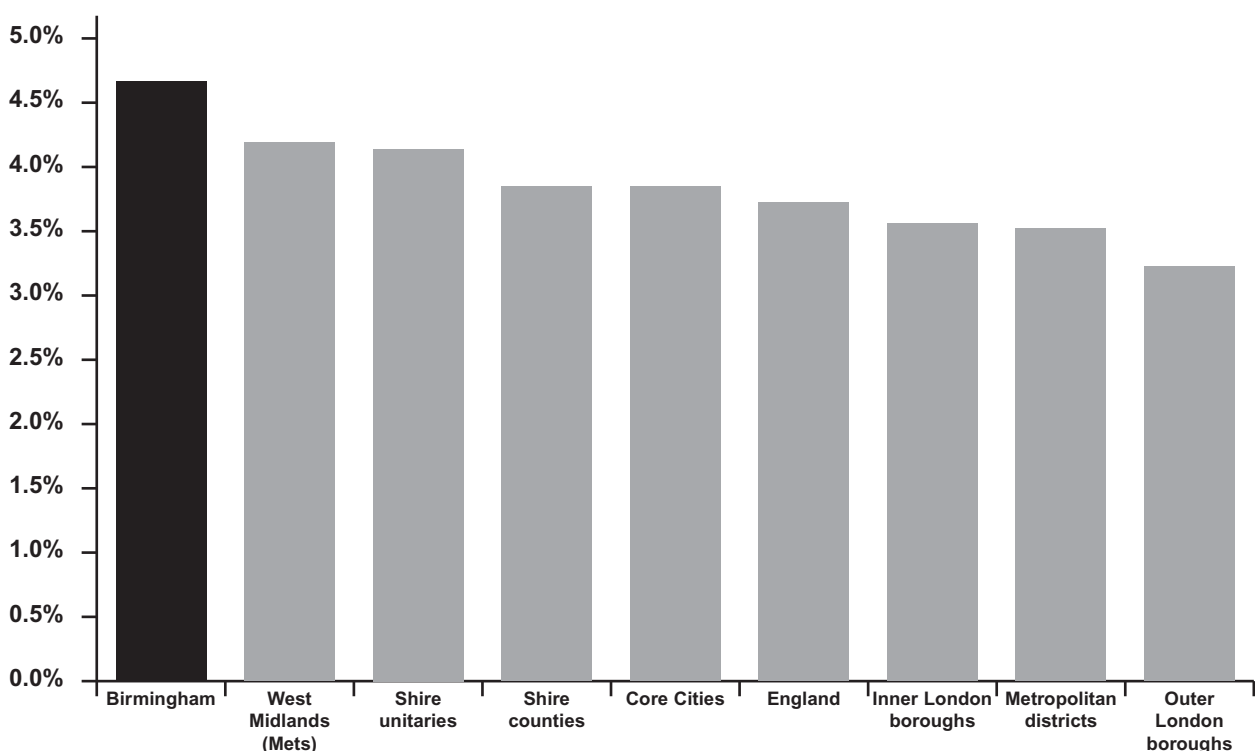
### Composition of Relative Needs Block



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.

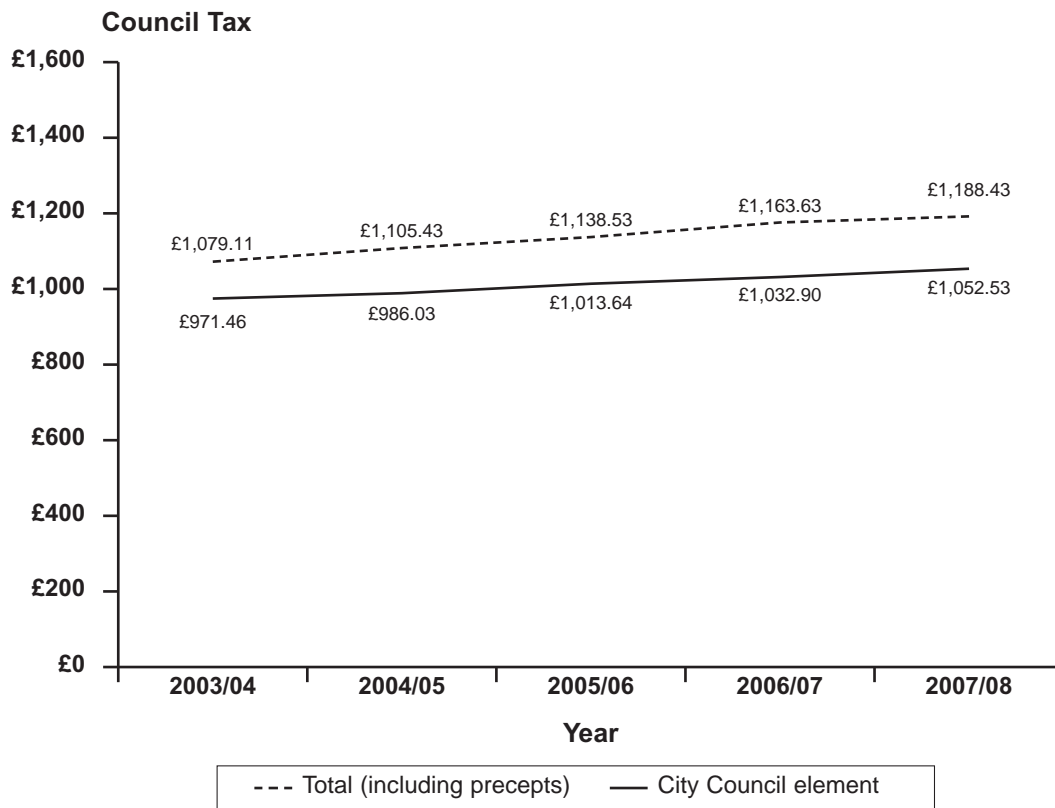
### Comparison of local and other classes of authorities' increases in 2007/08 Formula Grant from 2006/07 adjusted



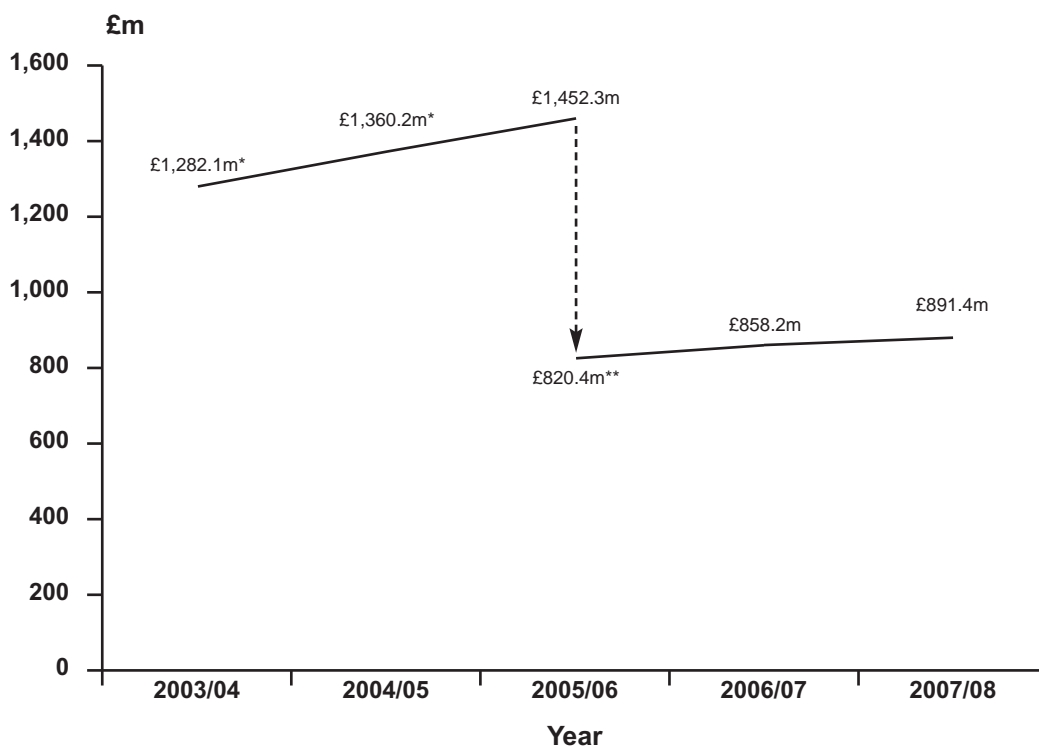
# Key Statistics and Trends

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



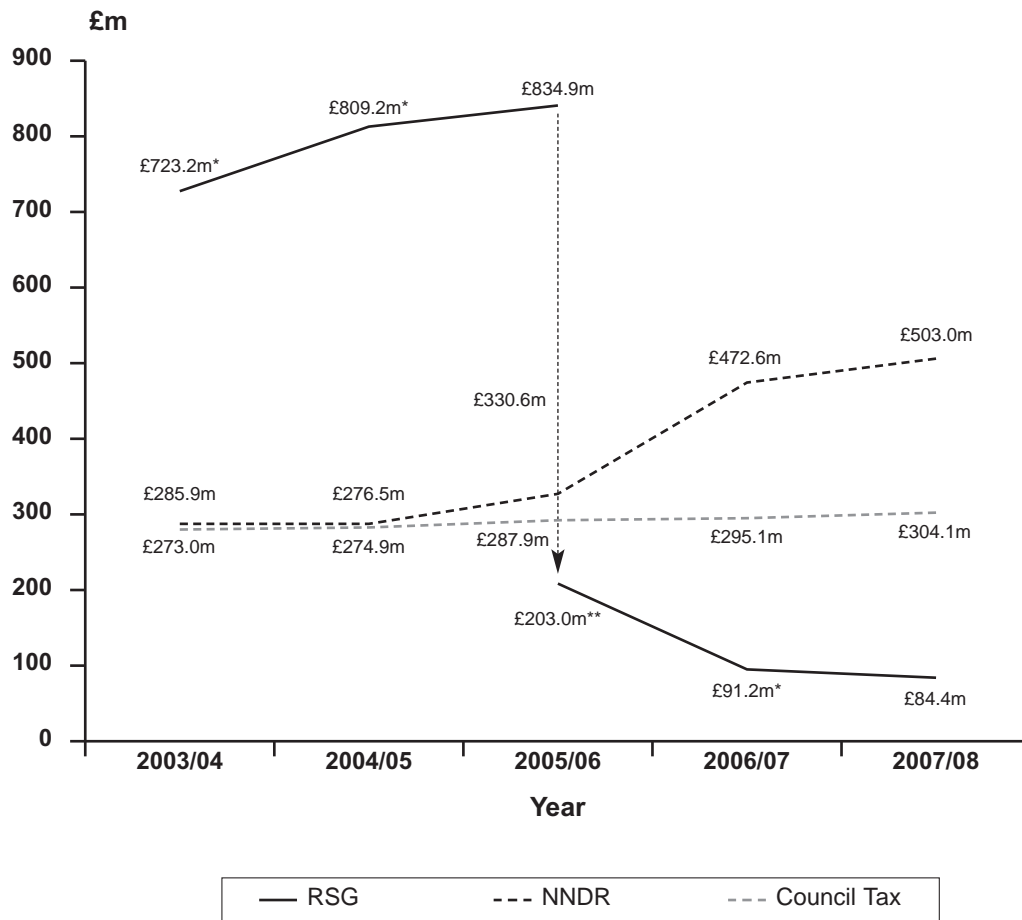
## Movement in Net Budget Requirement Over Last 5 Years



Please see footnotes over page



## Movement in sources of income over last 5 years



\*The Government made a commitment to reduce the level of ring-fenced grants provided to local authorities for specific purposes. As part of this commitment, an increasing number of grants previously categorised as specific, are now distributed as general grant. This affected the significant increase in the Net Budget Requirement and Revenue Support Grant for 2003/04 and 2004/05.

\*\*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' 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.

**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.

**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.

**Neighbourhood Renewal Fund.** Government initiative introduced from 2001/02 to assist local authorities in deprived areas to deliver better outcomes for their most deprived communities.

**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.

**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.

## Glossary

**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.



If you have any comments on this Budget Book 2007/08  
or would like any further information, please contact:

**Steve Powell, Financial Planning Manager,  
Birmingham City Council, The Council House,  
Birmingham B1 1BB. Tel: 0121 303 4087.  
email: [steve\\_powell@birmingham.gov.uk](mailto:steve_powell@birmingham.gov.uk)**