

Budget

2004/05

Birmingham City Council



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Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2004/05 spending and its financing.

Birmingham is going local. In 2004/05 we will be bringing services closer to the people who use them. Services ranging from swimming pools to street cleaning and car parks to pest control will be based in each of 11 districts across Birmingham. The budget within these pages will be used as the basis for reallocation of monies into the new devolved local structures.

The City Council approved the 2004/05 budget at its meeting on 3 February 2004. The key features of the City Council's 2004/05 budget are set out below.

Priorities

We want to:

- ¥ develop as a city of flourishing neighbourhoods — clean and safe with thriving communities
- ¥ improve our services and to serve Birmingham well

Extra Resources for Service Spending - Key Points

- ¥ pay and price inflation for all services
- ¥ £7 million more for children's and older people's services, including improving foster care and investing in independent care home provision
- ¥ All of the government's extra spending increase for schools will go to schools, paying for inflation and giving real growth of £17 million, and £0.5m extra for education services run centrally
- ¥ £3.7 million for You Are Your City to support our priority of flourishing neighbourhoods; most of this money will be controlled by district committees to improve the local environment and safety
- ¥ An extra £1.1 million for youth services
- ¥ £0.5m for libraries to provide extra books and extend some opening hours
- ¥ £1.5m to fund borrowing for investment in our housing stock
- ¥ £2.5m to take forward changes in the way our services are provided, including I.T. services and highways maintenance

Savings

Savings of £8 million from efficiencies, changing the way we provide services and from extra income will help to fund the investment in services.

Council Tax

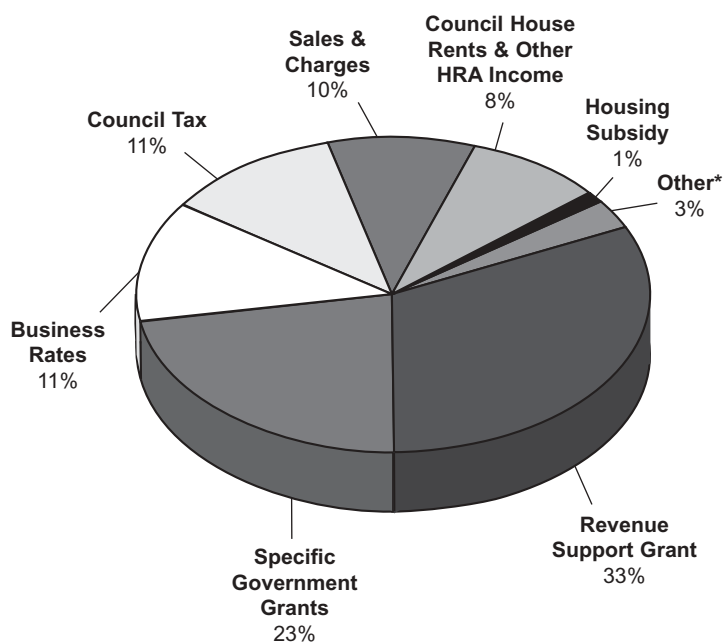
Council tax rise of 1.5% for services the City Council provides — compared to 4.4% last year.

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

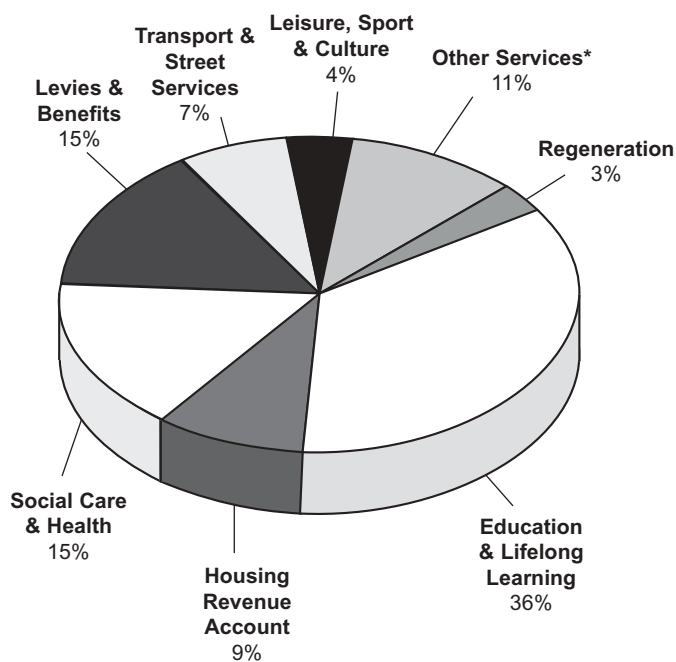
Source	2004/05 £m
Revenue Support Grant	809
Specific Government Grants	567
Business Rates	277
Sales & Charges	256
Council Tax	275
Council House Rents & Other Income	204
Housing Subsidy	15
Other*	76
Total	2,479



*Other Rents £50m; Other Grants & Contributions £26m

Where the Money is Spent

Service Area	2004/05 £m
Education & Lifelong Learning	893
Social Care & Health	379
Levies & Benefits	379
Housing Revenue Account	219
Transport & Street Services	166
Leisure, Sport & Culture	104
Regeneration	70
Other Services*	269
Total	2,479



*Leaders (excl. levies) £139m; Deputy Leaders (excl. benefits) £68m; Housing General Fund £44m; Local Services & Community Safety £37m; Regulatory Committees £27m; Equalities & Human Resources £5m; Council Business Management £7m; Contingencies £8m; Centrally Held Development Monies £4m; Contribution to Balances £2m; Capital Accounting Adjustment (£72m)

Portfolio/Regulatory Committee - Gross Expenditure

	2003/04 Budget £'000	2004/05 Budget £'000
Portfolios		
Leader's	175,979	186,491
Deputy Leader's	270,981	398,953 *
Education & Lifelong Learning	835,654	893,137
Equalities & Human Resources	5,411	4,582
Housing GF	34,633	43,586
Housing HRA	352,634	218,947 *
Leisure, Sport & Culture	102,543	103,858
Local Services & Community Safety	36,356	37,061
Regeneration	67,687	69,891
Social Care & Health	376,035	379,363
Transportation & Street Services	166,540	166,251
Council Business Mgt Committee	6,461	7,097
Regulatory Committees		
Development Control Committee	11,205	11,543
Licensing Committee	1,461	1,513
Public Protection Committee	13,650	14,081
Total Portfolio/Committee Expenditure	<u>2,457,230</u>	<u>2,536,354</u>
Capital	(81,016)	(71,541)
Contingencies	6,377	8,006
Centrally Held Service Development Monies:		
- You are Your City enhancement	0	3,685
- Youth initiatives	0	665
Total Gross Expenditure	<u>2,382,591</u>	<u>2,477,169</u>

*These figures reflect the transfer of rent rebate payments and subsidy income from the Housing Revenue Account to the General Fund from 1 April 2004.

Portfolio/Regulatory Committee - Gross Income

	2003/04 Budget £'000	2004/05 Budget £'000
Portfolios		
Leader's	(101,811)	(115,811)
Deputy Leader's	(234,304)	(373,662) *
Education & Lifelong Learning	(155,673)	(174,287)
Equalities & Human Resources	(1,074)	(436)
Housing GF	(6,588)	(9,264)
Housing HRA	(352,634)	(218,947) *
Leisure, Sport & Culture	(22,718)	(22,427)
Local Services & Community Safety	(22,464)	(23,318)
Regeneration	(48,761)	(50,986)
Social Care & Health	(106,436)	(78,473)
Transportation & Street Services	(33,974)	(35,964)
Council Business Mgt Committee	(41)	(37)
Regulatory Committees		
Development Control Committee	(8,354)	(8,717)
Licensing Committee	(1,461)	(1,513)
Public Protection Committee	(1,751)	(1,832)
Total Portfolio/Committee Income	<u>(1,098,044)</u>	<u>(1,115,674)</u>
Total Gross Income	<u>(1,098,044)</u>	<u>(1,115,674)</u>

*These figures reflect the transfer of rent rebate payments and subsidy income from the Housing Revenue Account to the General Fund from 1 April 2004.

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Portfolio/Regulatory Committee - Net Expenditure

	2003/04 Budget £'000	2004/05 Budget £'000
Portfolios		
Leader's	74,168	70,680
Deputy Leader's	36,677	25,291
Education & Lifelong Learning	679,981	718,850
Equalities & Human Resources	4,337	4,146
Housing GF	28,045	34,322
Housing HRA	0	0
Leisure, Sport & Culture	79,825	81,431
Local Services & Community Safety	13,892	13,743
Regeneration	18,926	18,905
Social Care & Health	269,599	300,890
Transportation & Street Services	132,566	130,287
Council Business Mgt Committee	6,420	7,060
Regulatory Committees		
Development Control Committee	2,851	2,826
Licensing Committee	0	0
Public Protection Committee	11,899	12,249
Total Portfolio/Committee Net Spend	1,359,186	1,420,680
Capital	(81,016)	(71,541)
Contingencies	6,377	8,006
Centrally Held Service Development Monies:		
- You are Your City enhancement	0	3,685
- Youth initiatives	0	665
Total City Council Net Expenditure	1,284,547	1,361,495
Contribution to General Balances	1,700	1,500
One-off contribution from specific resources	(4,100)	(2,800)
City Council Budget Requirement	1,282,147	1,360,195

Analysis of change in budget from 2003/04 to 2004/05

	2003/04 ORIGINAL	PAY	PRICES	PASSPORTING	SERVICE IMPROVEMENTS	BUDGET PRESSURES	PORTFOLIO SAVINGS	EFFIC'NCIES	FUNCTIONAL/ FUNDING CHANGES (Note 1)	OTHER	TOTAL CHANGE	2004/05 FINAL
	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
Leader	75,477	776	(25)	0	1,668	80	(1,050)	122	(3,054)	(3,314)	(4,797)	70,680
Deputy Leader	35,282	1,077	(72)	0	1,000	(9)	(1,100)	(769)	(11,300)	1,182	(9,991)	25,291
Education & Lifelong Learning	679,982	3,611	(1,145)	36,402	850	0	(1,000)	0	0	150	38,868	718,850
Equalities & Human Resources	4,337	156	20	0	0	70	(90)	(29)	0	(318)	(191)	4,146
Housing General Fund	28,045	246	42	0	1,500	0	0	24	0	4,674	6,486	34,322
Leisure, Sport & Culture	79,823	1,701	1,021	0	1,185	380	(1,300)	299	0	(1,678)	1,608	81,431
Local Services & Comm Safety	13,892	318	67	0	0	35	(200)	41	0	(410)	(149)	13,743
Regeneration	18,926	920	157	0	200	369	(600)	(15)	0	(1,052)	(21)	18,905
Social Care & Health	269,596	11,073	(1,909)	0	7,000	(1,750)	(1,000)	69	17,543	268	31,294	300,890
Transport & Street Services	132,653	1,873	803	0	1,000	(766)	(900)	(418)	0	(3,958)	(2,366)	130,287
Council Business Management	6,420	58	221	0	0	32	(66)	(21)	0	416	640	7,060
Development Control	2,851	190	22	0	0	13	(100)	(62)	0	(88)	(25)	2,826
Licensing	0	28	(28)	0	0	0	0	0	0	0	0	0
Public Protection	11,902	377	(1)	0	0	0	(100)	12	0	59	347	12,249
Portfolio / Committee Total	1,359,186	22,404	(827)	36,402	14,403	(1,546)	(7,506)	(747)	3,189	(4,487)	61,494	1,420,680
Capital	(81,016)		(30)	0	500	4,954	0	283	0	3,768	9,475	(71,541)
Contingencies	6,377	3,500	224	0	1,707	(149)	0	0	0	697	5,979	12,356
Total Council	1,284,547	25,904	(633)	36,402	16,610	3,259	(7,506)	(464)	3,189	(22)	76,948	1,361,495
Committee Carry Forwards	0	0	0	0	0	0	0	0	0	0	0	0
(Use of)/Contrib to Gen Balances	1,700	0	0	0		(200)	0	0	0	0	(200)	1,500
Use of Specific Resources	(4,100)	0	0	0		1,300	0	0	0	0	1,300	(2,800)
City Council Budget Req'm't	1,282,147	25,904	(633)	36,402	16,610	4,359	(7,506)	(464)	3,189	(22)	78,048	1,360,195

Note:

1. Environment Agency Levy (Leader's); transfer of RSG to specific grant funding for rent allowances and transfer of rent rebate costs to the General Fund from the HRA (Deputy Leader's); transfer of specific grant funding to RSG (Social Care).

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Summary by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Portfolio / Regulatory Cttee																		
Portfolios																		
Leader's	24,176	0	0	24,176	1,085	10,195	1,212	77,262	0	327	62,903	0	1,055	15,695	21,387	215,297	28,806	186,491
Deputy Leader's	42,475	0	5,123	47,598	1,347	9,141	1,232	23,114	926	94	61	330,579	767	7,487	7,573	429,919	30,966	398,953
Education & Lifelong Learning	82,864	500,909	35,452	619,225	10,775	52,263	12,209	72,118	3,513	0	114,258	0	129	15,470	49,785	949,745	56,608	893,137
Equalities & Human R'ces	5,006	0	0	5,006	448	355	40	976	142	14	47	0	0	499	0	7,527	2,945	4,582
Housing General Fund	7,037	36	0	7,073	69	2,438	198	1,729	676	0	28,464	15	35	6,928	255	47,880	4,294	43,586
Housing Revenue Account	34,176	0	3,620	37,796	3,877	81,540	843	21,663	0	0	3,991	0	91	(6,439)	76,543	219,905	958	218,947
Leisure, Sport & Culture	48,803	422	2,427	51,652	1,031	26,353	1,632	11,339	7,861	0	103	0	0	10,310	8,516	118,797	14,939	103,858
Local Servs & Comm Safety	10,159	0	0	10,159	98	992	63	6,433	18,346	0	0	0	0	2,172	229	38,492	1,431	37,061
Regeneration	30,982	0	1,099	32,081	1,618	10,007	494	51,734	4,435	0	2,769	0	0	12,601	2,161	117,900	48,009	69,891
Social Care & Health	107,415	49	45,318	152,782	3,614	8,378	5,716	26,485	9,659	0	177,670	0	6,695	(5,030)	3,566	389,535	10,172	379,363
Transport & Street Services	22,760	0	32,898	55,658	861	13,870	14,081	51,849	29	1,290	35,251	0	0	15,751	41,280	229,920	63,669	166,251
Council Business Mgt.	1,679	0	242	1,921	33	451	119	3,690	0	1	0	0	0	882	0	7,097	0	7,097
Regulatory Committees																		
Development Control	5,935	0	0	5,935	123	116	168	1,574	11	0	264	0	2,710	1,821	0	12,722	1,179	11,543
Licensing	828	0	0	828	15	144	15	324	0	0	0	0	0	631	0	1,957	444	1,513
Public Protection	11,094	0	116	11,210	918	1,438	318	2,580	54	0	0	0	0	3,788	222	20,528	6,447	14,081
TOTAL	435,389	501,416	126,295	1,063,100	25,912	217,681	38,340	352,870	45,652	1,726	425,781	330,594	11,482	82,566	211,517	2,807,221	270,867	2,536,354

Summary by subjective heads

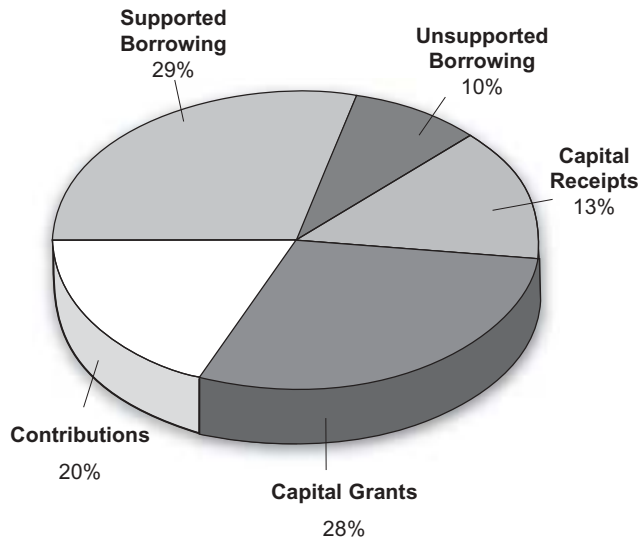
Income 2004/05										NET SPENDING OF PORTFOLIO OR COMMITTEE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Regulatory Cttee										
Portfolios										
Leader's	3,355	6,515	0	88,578	17,363	28,806	144,617	28,806	115,811	70,680
Deputy Leader's	358,590	2,710	3,049	5,607	3,706	30,966	404,628	30,966	373,662	25,291
Education & Lifelong Learning	139,826	11,322	12,102	9,568	1,469	56,608	230,895	56,608	174,287	718,850
Equalities & Human R'ces	0	0	0	436	0	2,945	3,381	2,945	436	4,146
Housing General Fund	4,090	102	0	1,822	3,250	4,294	13,558	4,294	9,264	34,322
Housing Revenue Account	15,038	2,169	0	1,041	200,699	958	219,905	958	218,947	0
Leisure, Sport & Culture	199	1,324	2,165	17,480	1,259	14,939	37,366	14,939	22,427	81,431
Local Servs & Comm Safety	22,106	1,185	17	7	3	1,431	24,749	1,431	23,318	13,743
Regeneration	9,806	44	3,684	16,198	21,254	48,009	98,995	48,009	50,986	18,905
Social Care & Health	28,908	227	640	48,449	249	10,172	88,645	10,172	78,473	300,890
Transport & Street Services	282	0	1,481	33,369	832	63,669	99,633	63,669	35,964	130,287
Council Business Mgt.	0	0	0	12	25	0	37	0	37	7,060
Regulatory Committees										
Development Control	307	0	100	7,960	350	1,179	9,896	1,179	8,717	2,826
Licensing	0	0	0	1,513	0	444	1,957	444	1,513	0
Public Protection	29	232	0	1,567	4	6,447	8,279	6,447	1,832	12,249
TOTAL	582,536	25,830	23,238	233,607	250,463	270,867	1,386,541	270,867	1,115,674	1,420,680

Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2004/05.

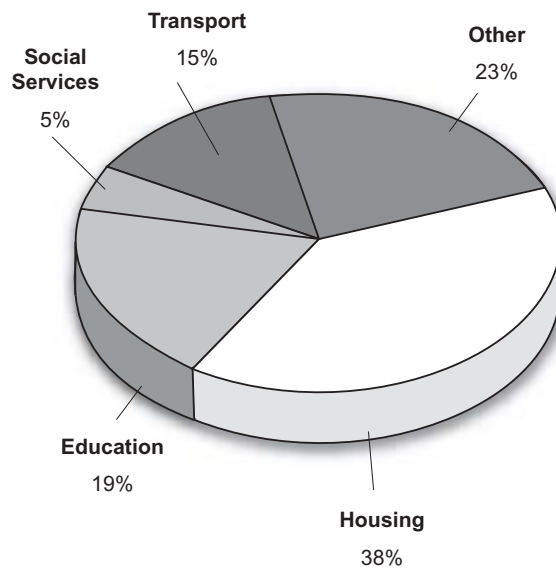
Where the Money Comes From

Source	2004/05 £ 000
Supported Borrowing	87,856
Unsupported Borrowing	30,770
Capital Receipts	38,888
Capital Grants	86,054
Contributions	58,907
Total	302,475



Where the Money is Spent

Service Area	2004/05 £ 000
Housing	116,204
Education	56,507
Social Services	16,311
Transport	43,907
Other	69,546
Total	302,475



Capital Expenditure

Selected Capital Schemes

Details of a selection of the larger capital schemes undertaken by portfolios are provided below.

Housing

The Housing Capital Programme represents over one third of Birmingham's capital programme. The main schemes are as follows:

¥ £54.9m Decent Homes (including PVCu, heating, re-roofing and re-wiring)

¥ £13.7m redevelopment work (including clearance and joint ventures)

¥ £13.1m long term voids and external painting

Education & Lifelong Learning

¥ Funding of £16.9m has been made available from the New Opportunities Fund (PE & sport) to improve facilities in nominated schools for PE.

¥ Schools will receive a further £13.4m in Standards Fund grant to undertake urgent and prioritised capital works in order to contribute to raising educational standards and in line with locally agreed priorities.

¥ Funding of £24.7m has been made available to undertake prioritised works at Community and Foundation Schools in accordance with the Local Policy Statement.

Leisure, Sport & Culture

¥ A new cemetery, costing £1.7m, is proposed for the south of the city.

¥ A £8.4m scheme to restore Handsworth Park to its former Victorian glory is due for completion in 2006.

¥ A £31.1m scheme to renovate and restore the Town Hall and improve access for disabled people is due for completion in 2006.

Regeneration

¥ European regeneration funding of £12.3m will be used for demolition, remediation and infrastructure works on 40 acres of land designated as being surplus to the operational requirements of MG Rover.

Equalities & Human Resources

¥ Over the 3-year period, £2m of central resources will be available to meet the statutory requirements of the Disability Discrimination Act. This budget will be match funded with a further £2m of departmental resources, to improve public access to Council services.

Deputy Leaders Portfolio

¥ The Office Accommodation Strategy provides resources of £8.2m to continue the strategy to rationalise the City Council's office accommodation holdings, to improve service delivery to service users in a cost-effective manner.

Transportation & Street Services

¥ The £47.1m Selly Oak new road scheme, to the west of the Bristol Road at Selly Oak, will support the regeneration strategy for the local and South Birmingham areas and provide good access to the new University Hospital, the university and other developments.

¥ The £22.1m Masshouse Circus scheme involves the removal of the elevated structures and provision of a road and pedestrian network on ground level, including the development of a bus mall.

¥ The Outer Circle Bus Showcase scheme will see £20.0m invested in raising the standard of the No. 11 bus route.

¥ The proposals for the £18.2m Northfield Relief road include the construction of 1.3km of dual two-lane carriageway bypassing Northfield centre.

Capital Expenditure

The planned capital budget on major services over 2004/05 to 2006/07 is shown below, together with the sources of capital funding. Allocations are not yet confirmed for later years, which accounts for the lower level of resources in 2005/06 and 2006/07.

Budget	2004/05 Capital Expenditure £'000	2005/06 Capital Expenditure £'000	2006/07 Capital Expenditure £'000
Portfolio/Committee			
Leader's	831	-	-
Deputy Leader's	4,188	21	6,546
Education & Lifelong Learning	56,508	29,179	-
Equalities & Human Resources	1,000	500	500
Housing	116,204	81,008	27,300
Leisure Sport & Culture	24,817	15,101	2,132
Local Services & Community Safety	913	-	-
Regeneration	20,160	10,059	3,177
Social Services & Health	16,311	1,509	600
Transportation & Street Services	50,487	42,585	15,100
Development Control	256	-	-
	291,675	179,962	55,355
Flourishing Neighbourhoods	10,800	22,300	7,400
	302,475	202,262	62,755
Funding			
Supported Borrowing	87,856	82,403	43,000
Unsupported Borrowing	30,770	-	-
Capital Receipts	38,888	26,382	16,601
Capital Grants	86,054	69,109	3,135
Contributions	58,907	24,368	19
	302,475	202,262	62,755

Employees - full time equivalents (FTEs)*

Estimate 2003/04	Portfolio / Regulatory Committee	Estimate 2004/2005				
		APT & C	Manual	Teachers	Lecturers	TOTAL
	Portfolios					
896	Leader's	903	-	-	-	903
1,321	Deputy Leader's	1,103	230	-	-	1,333
19,345	Education & Lifelong Learning	5,617	2,888	10,669	290	19,464
1,511	Housing General Fund	1,560	-	-	-	1,560
241	Housing Revenue Account	242	-	1	-	243
2,206	Leisure, Sport & Culture	2,014	191	4	-	2,209
382	Local Services & Community Safety	412	-	-	-	412
153	Equalities & Human Resources	163	-	-	-	163
900	Regeneration	1,027	9	-	-	1,036
6,644	Social Care & Health	3,563	3,062	-	-	6,625
1,894	Transportation & Street Services	824	1,100	-	-	1,924
48	Council Business Management	57	-	-	-	57
	Regulatory Committees					
194	Development Control	198	-	-	-	198
33	Licensing	36	-	-	-	36
404	Public Protection	399	5	-	-	404
36,172	TOTAL	18,118	7,485	10,674	290	36,567

*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.

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Employees - head count

Portfolio / Regulatory Committee	Estimate 2003/04			Estimate 2004/05		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Portfolios						
Leader's	813	149	962	821	139	960
Deputy Leader's	1,029	673	1,702	1,030	657	1,687
Education & Lifelong Learning	14,045	16,678	30,723	14,258	16,627	30,885
Housing General Fund	1,431	161	1,592	1,459	193	1,652
Housing Revenue Account	226	27	253	203	70	273
Leisure, Sport & Culture	1,619	1,451	3,070	1,621	1,428	3,049
Local Services & Community Safety	322	93	415	335	99	434
Equalities & Human Resources	142	22	164	145	33	178
Regeneration	853	91	944	978	104	1,082
Social Care & Health	5,320	2,330	7,650	5,301	2,329	7,630
Transportation & Street Services	1,734	577	2,311	1,755	597	2,352
Council Business Management	44	6	50	52	7	59
Regulatory Committees						
Development Control	186	16	202	191	17	208
Licensing	30	5	35	34	3	37
Public Protection	373	62	435	374	57	431
TOTAL	28,167	22,341	50,508	28,557	22,360	50,917

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Leader's - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Cabinet Office	748	1,058
Chief Executive's Office	442	472
National Exhibition Centre	(38,776)	(40,503)
ICC / Symphony Hall	1,480	723
National Indoor Arena	671	751
Other NEC/ICC	47,293	51,444
Committee Services	1,356	1,399
Finance Department	11,741	12,086
European & International Team	693	688
LILA/NRF Team	1,085	1,104
Property Portfolio	(3,826)	(3,131)
Other Services (levies etc.)	51,261	44,589
Total	74,168	70,680

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Leader's budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Cabinet Office	934			934		46	81						104		1,165	107	1,058	
Chief Executive's Office	373			373	2	12	3	18	13				51		472	0	472	
National Exhibition Centre						7,025	1,047	15,073			21,430				44,575	0	44,575	
ICC / Symphony Hall										723					723	0	723	
National Indoor Arena										850					850	99	751	
Other NEC/ICC								181		39,885			62	13,915	54,043	0	54,043	
Committee Services	1,073			1,073	8	46	2	267					182		1,578	134	1,444	
Finance Department	20,333			20,333	668	1,078	128	7,942	222	15			15,052	1,020	46,458	27,374	19,084	
Euro & International Team	523			523	11	16	16	62					72		700	0	700	
LILA/NRF Team	940			940	15	9	16	48					76		1,104	0	1,104	
Property Portfolio						1,963		1,220					132	6,074	9,389	0	9,389	
Other Services					381			52,370	92			1,055	(36)	378	54,240	1,092	53,148	
TOTAL	24,176	0	0	24,176	1,085	10,195	1,212	77,262	0	327	62,903	0	1,055	15,695	21,387	215,297	28,806	186,491

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Leader's budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cabinet Office						107	107	107	0	1,058
Chief Executive's Office							0	0	0	472
National Exhibition Centre				83,363	1,715		85,078	0	85,078	(40,503)
ICC / Symphony Hall							0	0	0	723
National Indoor Arena						99	99	99	0	751
Other NEC/ICC					2,599		2,599	0	2,599	51,444
Committee Services		38		7		134	179	134	45	1,399
Finance Department	3,355	1,186		2,457		27,374	34,372	27,374	6,998	12,086
Euro & International Team		12					12	0	12	688
LILA/NRF Team							0	0	0	1,104
Property Portfolio				12	12,508		12,520	0	12,520	(3,131)
Other Services		5,279		2,739	541	1,092	9,651	1,092	8,559	44,589
TOTAL	3,355	6,515	0	88,578	17,363	28,806	144,617	28,806	115,811	70,680

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Deputy Leader's - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
DSO Legal Services	(301)	(285)
Communications	2,910	2,888
Lord Mayor's Parlour	776	802
Policy Development & Performance Review	1,982	1,996
Highbury	75	72
Design & Print	(63)	0
Markets	(611)	(1,016)
Cleaning DSO (Non-Education)	59	0
Meals Direct	(7)	0
Other Catering DSO	(19)	(121)
Birmingham City Laboratories	(211)	(176)
Sustainability	87	110
Benefit Service	4,257	4,187
Rent Allowances	9,158	2,358
Council Tax Benefits	3,560	(671)
Housing Benefit Rent Rebates	-	18
Central Services IT	3,445	4,981
Corporate Contact Centre	6,146	5,709
Corporate Procurement Services	249	0
Corporate Central Admin Buildings	1,766	943
Magistrates' Courts	3,345	3,414
Public Buildings	74	81
Curatorial Services	0	1
Total	36,677	25,291

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Deputy Leader's budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Empls Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
DSO Legal Services	5,417			5,417	160	319	16	568						260		6,740	6,679	61
Communications	1,191			1,191	12	95	2	737	918	2				132		3,089	107	2,982
Lord Mayor's Parlour	234			234	15	15	33	264						242		803	0	803
Policy Devpt & Perf. Review	1,400			1,400	88	36	5	293						196		2,079	0	2,079
Highbury	92			92		83		15						9		199	0	199
Design & Print	579			579	10	105	8	1,652						296		2,650	2,650	0
Markets	1,273		445	1,718	113	2,104	38	202						442	1,136	5,753	696	5,057
Cleaning DSO (Non-Education)	360		2,464	2,824	58	144	78	81						288		3,473	3,473	0
Meals Direct	321		636	957	4	151	307	1,153						152		2,724	1,470	1,254
Other Catering DSO	29		670	699	9	53	12	1,194						218		2,185	0	2,185
Birmingham City Laboratories	828			828	15	61	65	176						486	59	1,690	1,258	432
Sustainability				0										110		110	0	110
Benefit Service	8,800			8,800	49	669	24	2,400						2,997	765	15,704	315	15,389
Rent Allowances				0								130,545	767			131,312	0	131,312
Council Tax Benefits				0								78,030				78,030	0	78,030
Housing Benefit Rent Rebates				0								122,004				122,004	0	122,004
Administrative Services	431			431	3	20	20	92						66		632	605	27
Central Services IT	3,943			3,943	76	277	36	5,807						464	1,247	11,850	6,131	5,719
Corporate Contact Centre	637			637	4	20	3	4,287		1				39	718	5,709	0	5,709
Corporate Procurement Servs	1,897			1,897	42	40	12	363		13				222		2,589	2,070	519
Corporate Central Admin Bldgs				0		2,625		(15)		78				458	2,181	5,327	4,349	978
Magistrates' Courts	15,043			15,043	679	2,284	563	3,836	8					142	1,467	24,022	0	24,022
Public Buildings				0		40								41		81	0	81
Curatorial Services			908	908	10		10	9						227		1,164	1,163	1
TOTAL	42,475	0	5,123	47,598	1,347	9,141	1,232	23,114	926	94	61	330,579	767	7,487	7,573	429,919	30,966	398,953

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Deputy Leader's budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
DSO Legal Services				346		6,679	7,025	6,679	346	(285)
Communications			13	81		107	201	107	94	2,888
Lord Mayor's Parlour				1			1	0	1	802
Policy Devpt & Perf. Review		83					83	0	83	1,996
Highbury				125	2		127	0	127	72
Design & Print						2,650	2,650	2,650	0	0
Markets			2	2,634	3,437	696	6,769	696	6,073	(1,016)
Cleaning DSO (Non-Education)						3,473	3,473	3,473	0	0
Meals Direct			1,185	69		1,470	2,724	1,470	1,254	0
Other Catering DSO			1,821	438	47		2,306	0	2,306	(121)
Birmingham City Laboratories				608		1,258	1,866	1,258	608	(176)
Sustainability							0	0	0	110
Benefit Service	11,202					315	11,517	315	11,202	4,187
Rent Allowances	128,954						128,954	0	128,954	2,358
Council Tax Benefits	78,701						78,701	0	78,701	(671)
Housing Benefit Rent Rebates	121,986						121,986	0	121,986	18
Administrative Services			15	12		605	632	605	27	0
Central Services IT				738		6,131	6,869	6,131	738	4,981
Corporate Contact Centre							0	0	0	5,709
Corporate Procurement Servs			11	508		2,070	2,589	2,070	519	0
Corporate Central Admin Bldgs			1		34	4,349	4,384	4,349	35	943
Magistrates' Courts	17,747	2,627	1	47	186		20,608	0	20,608	3,414
Public Buildings							0	0	0	81
Curatorial Services						1,163	1,163	1,163	0	1
TOTAL	358,590	2,710	3,049	5,607	3,706	30,966	404,628	30,966	373,662	25,291

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Education & Lifelong Learning - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Early Years	26,137	27,490
Schools - Delegated	449,933	476,911
Schools - Non Delegated	78,383	82,516
Behavioural Support	4,523	4,615
Env & Outdoor Education Services	2,312	2,110
Special Education - Delegated	37,953	41,030
Special Education - Non Delegated	31,558	33,725
Strategic Support & DSD	1,186	1,224
School Services and Support	738	591
The Standards Fund	19,668	20,336
University of First Age	497	432
Support Services - Delegated	5,965	5,723
Support Services - Non Delegated	6,757	6,956
Lifelong Learning	8,015	8,403
B'ham Advice & Support Services	6,356	6,807
Education Non-Functional DSO	0	1
Schools Catering DSO	0	(20)
Total	679,981	718,850

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Education & Lifelong Learning budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Early Years	2,389	11,790	309	14,488	13	1,534	54	2,423	1,382		19,204		133	828	40,059	84	39,975	
Schools - Delegated	10,134	417,318	11,584	439,036	188	38,740	1,271	40,909			174				520,318	1,407	518,911	
Schools - Non Delegated	13,906	4,547	148	18,601	5,531	5,312	1,953	4,737			3,177	173	44,628	84,112	253	83,859		
Behavioural Support	292	3,121	99	3,512	10	178	454	165			3	132	315	4,769	0	4,769		
New Opportunities Fund		481		481							1,243			1,724	0	1,724		
Env & Outdoor Education Services	227	1,501	102	1,830	30	343	157	582			1,046	76	133	4,197	124	4,073		
Special Education - Delegated	3,851	35,436	1,305	40,592	16	2,370	125	2,812			5			45,920	0	45,920		
Special Education - Non Delegated	13,607	4,509	27	18,143	494	563	7,213	2,915			5,606	119	3,354	38,407	632	37,775		
Strategic Support & DSD	1,146			1,146	85	25	21	236				6		1,519	290	1,229		
SRB - Education				0							736			736	0	736		
School Services and Support	491			491	1		4	70			(11)	227		782	181	601		
The Standards Fund	43	712		755	120		2	132			80,548	5,238		86,795	520	86,275		
University of First Age	512	580		1,092	20	172	48	185				63		1,580	813	767		
Support Services - Delegated	15,082	7,542		22,624	920	55	141	1,763				2,588		28,091	20,218	7,873		
Support Services - Non Delegated	1,320	106	100	1,526	2,390	870	157	979	221		28	129	3,793	139	10,232	1,279	8,953	
Lifelong Learning	8,689	7,958	242	16,889	556	1,103	81	2,619	1,617		2,499	1,659	388	27,411	301	27,110		
B'ham Advice & Support Services	9,052	5,308		14,360	229	626	168	1,879	293			707		18,262	9,571	8,691		
Education Non-Functional DSO	120		484	604		1	25	170				30		830	494	336		
Schools Catering DSO	1,237		13,825	15,062	83	199	284	9,109				338		25,075	12,205	12,870		
Schools Cleaning Functional DSO	586		5,998	6,584	84	135	49	81				166		7,099	6,754	345		
Social Education DSO	100		211	311	5	7	1	106				9		439	94	345		
Community Day Nurseries DSO	80		1,018	1,098		30	1	246				13		1,388	1,388	0		
Adult Learning				0										0	0	0		
TOTAL	82,864	500,909	35,452	619,225	10,775	52,263	12,209	72,118	3,513	0	114,258	0	129	15,470	49,785	949,745	56,608	893,137

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Education & Lifelong Learning budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
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	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Early Years	11,605	868	11	1		84	12,569	84	12,485	27,490
Schools - Delegated	41,504	226	49	93	128	1,407	43,407	1,407	42,000	476,911
Schools - Non Delegated	1,108			20	215	253	1,596	253	1,343	82,516
Behavioural Support	158			(4)			154	0	154	4,615
New Opportunities Fund	1,724						1,724	0	1,724	0
Env & Outdoor Education Services	1,110	318		535		124	2,087	124	1,963	2,110
Special Education - Delegated	4,836	4	3	3	44		4,890	0	4,890	41,030
Special Education - Non Delegated	969	2,181		900		632	4,682	632	4,050	33,725
Strategic Support & DSD				5		290	295	290	5	1,224
SRB - Education	736						736	0	736	0
School Services and Support				10		181	191	181	10	591
The Standards Fund	65,845			94		520	66,459	520	65,939	20,336
University of First Age	22	288		25		813	1,148	813	335	432
Support Services - Delegated	15	424	475	1,236		20,218	22,368	20,218	2,150	5,723
Support Services - Non Delegated	82	722	245	12	936	1,279	3,276	1,279	1,997	6,956
Lifelong Learning	9,778	6,101	1	2,681	146	301	19,008	301	18,707	8,403
B'ham Advice & Support Services	334	190	163	1,197		9,571	11,455	9,571	1,884	6,807
Education Non-Functional DSO				335		494	829	494	335	1
Schools Catering DSO			11,155	1,735		12,205	25,095	12,205	12,890	(20)
Schools Cleaning Functional DSO				345		6,754	7,099	6,754	345	0
Social Education DSO				345		94	439	94	345	0
Community Day Nurseries DSO						1,388	1,388	1,388	0	0
Adult Learning							0	0	0	0
TOTAL	139,826	11,322	12,102	9,568	1,469	56,608	230,895	56,608	174,287	718,850

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Equalities & Human Resources - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Equalities	1,653	1,707
Personnel Services	48	50
Supernumerary Scheme	220	224
M.P.I. Bursary Scheme	219	222
Human Resources Integrated System	545	539
Forward Programme	105	143
Single Status Project Team	549	221
Equal Opportunities	123	107
Management & Support	464	472
Human Resources	444	493
Management Development Centre	(33)	(32)
Total	4,337	4,146

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Equalities & Human Resources budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Equalities	1,115			1,115	46	34	11	227	142	2			130		1,707	0	1,707	
Training & Development	149			149	59	18	1	27					11		265	263	2	
Occupational Health & Safety	868			868	15	101	7	230					47		1,268	1,092	176	
Personnel Services	1,058			1,058	36	86	3	143					60		1,386	1,336	50	
Supernumerary Scheme	214			214									10		224	0	224	
M.P.I. Bursary Scheme				0	222										222	0	222	
Human R'ces Integrated Sys	443			443	3	26	8	27					32		539	0	539	
Personnel & Training	136			136	2	9	1	6					30		184	183	1	
Forward Programme	79			79	10			26					28		143	0	143	
Single Status Project Team	137			137		36	3	7					38		221	0	221	
Equal Opportunities	141			141	8	4	1	6					18		178	71	107	
Management & Support	367			367	28	10	1	12		12			43		473	0	473	
Human Resources	195			195	19	8	3	237					31		493	0	493	
Management Devpt Centre	104			104		23	1	28			47		21		224	0	224	
TOTAL	5,006	0	0	5,006	448	355	40	976	142	14	47	0	0	499	0	7,527	2,945	4,582

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Equalities & Human Resources budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Equalities							0	0	0	1,707
Training & Development				2		263	265	263	2	0
Occupational Health & Safety				176		1,092	1,268	1,092	176	0
Personnel Services						1,336	1,336	1,336	0	50
Supernumerary Scheme							0	0	0	224
M.P.I. Bursary Scheme							0	0	0	222
Human R'ces Integrated Sys							0		0	539
Personnel & Training				1		183	184	183	1	0
Forward Programme							0	0	0	143
Single Status Project Team							0		0	221
Equal Opportunities						71	71	71	0	107
Management & Support				1			1	0	1	472
Human Resources							0	0	0	493
Management Devtpt Centre				256			256	0	256	(32)
TOTAL	0	0	0	436	0	2,945	3,381	2,945	436	4,146

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Housing - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Housing Revenue Account	0	0
HGF Renewal & Regeneration	23,280	29,312
HGF Strategic Housing Function	4,765	5,010
Total	28,045	34,322

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.

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Housing budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Renewal & Regeneration	5,218	36		5,254	40	164	150	1,525			27,935	35	3,014	255	38,372	4,294	34,078	
Strategic Housing Function	1,819			1,819	29	2,274	48	204	676		529	15	3,914		9,508	0	9,508	
Total Housing General Fund	7,037	36	0	7,073	69	2,438	198	1,729	676	0	28,464	15	35	6,928	255	47,880	4,294	43,586
Housing Revenue Account	34,176	0	3,620	37,796	3,877	81,540	843	21,663	0	0	3,991	0	91	(6,439)	76,543	219,905	958	218,947
TOTAL Housing	41,213	36	3,620	44,869	3,946	83,978	1,041	23,392	676	0	32,455	15	126	489	76,798	267,785	5,252	262,533

Income 2004/05										
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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Renewal & Regeneration	3,423			964	379	4,294	9,060	4,294	4,766	
Strategic Housing Function	667	102		858	2,871		4,498	0	4,498	
Total Housing General Fund	4,090	102	0	1,822	3,250	4,294	13,558	4,294	9,264	
Housing Revenue Account	15,038	2,169	0	1,041	200,699	958	219,905	958	218,947	
TOTAL Housing	19,128	2,271	0	2,863	203,949	5,252	233,463	5,252	228,211	

NET SPENDING OF DIVISIONS OF SERVICE 2004/05

£'000
29,312
5,010
34,322
0
34,322

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Leisure, Sport & Culture - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Museum Curatorial Services	1,642	2,016
Museum Exhibitions/Visitors' Services	3,069	2,705
Community Museums	1,080	917
Discovery Centre at Millennium Point	2,154	2,213
Central Museum General	1,077	1,426
Other Museum Services	142	130
Arts and Events	2,167	2,375
Venue Management	997	610
Central Library	6,722	7,268
Community Libraries	8,226	8,645
Other Library Services	3,833	3,623
Parks and Nature Conservation	19,707	20,356
Children's Play Services	1,366	1,505
Community Development	4,876	5,100
Community Leisure Services	2,967	3,038
Sport	2,060	1,607
Divisional Training and Management	348	367
Management and Support Services	604	(420)
DSO Leisurepoint	11,985	12,815
Support to the Arts	4,803	5,135
Total	79,825	81,431

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Leisure, Sport and Culture budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Museum Curatorial Services	899			899	2	268	6	350							576	2,101	0	2,101
Museum Exhibs/Visitors Svcs	1,701			1,701	1	612	17	386					208	184	3,109	0	3,109	
Community Museums	592		216	808	1	143	3	153						44	1,152	0	1,152	
Discovery Ctre at Millenn. Pt				0					2,213						2,213	0	2,213	
Central Museum General	363			363	91	668	16	289					18		1,445	0	1,445	
Other Museum Services	127			127				7							134	0	134	
Arts and Events	836			836	3	166	10	1,573	203				303	20	3,114	0	3,114	
Venue Management	249			249	8	175	5	203	17						657	0	657	
Central Library	3,918		681	4,599	9	1,372	50	1,218					6	1,052	8,306	431	7,875	
Community Libraries	5,620		184	5,804		1,242	25	1,085					67	740	8,963	0	8,963	
Other Library Services	2,706		7	2,713	119	221	101	1,309					21	15	4,499	327	4,172	
Parks & Nature Conservation	4,102	31	363	4,496	39	13,117	306	807			6		4,171	397	23,339	276	23,063	
Childrens Play Services	953			953	1	117	6	102					336	121	1,636	0	1,636	
Community Development	2,266	133	63	2,462	6	1,173	121	118			97		828	547	5,352	0	5,352	
Community Leisure Services	1,809	110	2	1,921	3	1,418	1	66					482	182	4,073	107	3,966	
Sport	1,183	72	14	1,269	3	292	20	76					102	4	1,766	0	1,766	
Divisional Training and Mgt	1,326			1,326	3	90	16	134						25	1,594	1,227	367	
Mgt and Support Services	3,558			3,558	652	22	60	(205)					2,613		6,700	7,110	(410)	
DSO Leisurepoint	12,396	76	897	13,369	60	5,049	130	2,657					928	4,609	26,802	300	26,502	
DSO Grounds Maintenance	3,388			3,388	18	175	727	896					181		5,385	5,161	224	
Landscape Practice	811			811	12	33	12	115					46		1,029	0	1,029	
Support to the Arts				0					5,428						5,428	0	5,428	
TOTAL	48,803	422	2,427	51,652	1,031	26,353	1,632	11,339	7,861	0	103	0	0	10,310	8,516	118,797	14,939	103,858

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Leisure, Sport and Culture budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Museum Curatorial Services	52	31	2				85	0	85	2,016
Museum Exhibs/Visitors Svcs	32	16	277	79			404	0	404	2,705
Community Museums	6	130	78	21			235	0	235	917
Discovery Ctre at Millenn. Pt							0	0	0	2,213
Central Museum General				4	15		19	0	19	1,426
Other Museum Services		4					4	0	4	130
Arts and Events		296	1	425	17		739	0	739	2,375
Venue Management				25	22		47	0	47	610
Central Library		237	38	256	76	431	1,038	431	607	7,268
Community Libraries	31	15	31	180	61		318	0	318	8,645
Other Library Services	10	67		472		327	876	327	549	3,623
Parks & Nature Conservation	4	63	12	2,128	500	276	2,983	276	2,707	20,356
Childrens Play Services			127	4			131	0	131	1,505
Community Development			1	183	68		252	0	252	5,100
Community Leisure Services			22	906		107	1,035	107	928	3,038
Sport		48		111			159	0	159	1,607
Divisional Training and Mgt						1,227	1,227	1,227	0	367
Mgt and Support Services		10				7,110	7,120	7,110	10	(420)
DSO Leisurepoint	64	114	1,427	11,582	500	300	13,987	300	13,687	12,815
DSO Grounds Maintenance			149	75		5,161	5,385	5,161	224	0
Landscape Practice				1,029			1,029	0	1,029	0
Support to the Arts		293					293	0	293	5,135
TOTAL	199	1,324	2,165	17,480	1,259	14,939	37,366	14,939	22,427	81,431

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Local Services & Community Safety - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Neighbourhood Forums	102	105
Grants - Information and Advice (i)	206	212
Grants - Information and Advice (ii)	1,454	1,495
Community Safety Partnership Team	425	506
Neighbourhood Advice & Benefits	10,999	10,719
Neighbourhood Renewals Fund Ward Based	706	706
Total	13,892	13,743

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Local Services & Community Safety budgets by subjective heads

Spending 2004/05																		
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 Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Neighbourhood Forums	62			62			43									105	0	105
Grants - Inform & Advice (i)				0					212							212	0	212
Grants - Inform & Advice (ii)	90			90		3	7	1,398								1,498	0	1,498
Comm Safety Partnership Team	483			483	2		1	46	30				105			667	0	667
Neigh'hood Advice & Benefits	9,524			9,524	96	114	62	324					1,693	60		11,873	0	11,873
Neigh'hood Office Buildings				0		875		13					374	169		1,431	1,431	0
NRF - Service Led				0				5,000								5,000	0	5,000
NRF - Ward Based				0					16,706							16,706	0	16,706
NRF - Infrastructure				0				1,000								1,000	0	1,000
TOTAL	10,159	0	0	10,159	98	992	63	6,433	18,346	0	0	0	0	2,172	229	38,492	1,431	37,061

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECH-ARGES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service											
Neighbourhood Forums							0	0	0		105
Grants - Inform & Advice (i)							0	0	0		212
Grants - Inform & Advice (ii)					3		3	0	3		1,495
Comm Safety Partnership Team	106	55					161	0	161		506
Neigh'hood Advice & Benefits		1,130	17	7			1,154	0	1,154		10,719
Neigh'hood Office Buildings						1,431	1,431	1,431	0		0
NRF - Service Led	5,000						5,000	0	5,000		0
NRF - Ward Based	16,000						16,000	0	16,000		706
NRF - Infrastructure	1,000						1,000	0	1,000		0
TOTAL	22,106	1,185	17	7	3	1,431	24,749	1,431	23,318		13,743

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Regeneration - Net Expenditure

Division of Service	2002/03 Budget £'000	2003/04 Budget £'000
Economic Development Directorate	76	0
Economic Strategy and Information	958	966
Employment, Regeneration & Accountability	8,351	9,676
Property Management Consultancy	1,968	2,029
City Marketing and Investment	4,606	3,395
Eastside	669	552
Development Planning	2,887	2,954
Urban Design Trading Account	(657)	(667)
Chief Architect	68	0
Total	18,926	18,905

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Regeneration budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Econ Development Directorate	257			257	8		1	50	34				88		438	438		0
Econ Strategy and Information	649			649	17		5	93	905				177		1,846	0		1,846
Employmt, Regen & Acctnbility	6,924		879	7,803	105	732	106	2,590	1,395		2,755		3,137	224	18,847	283		18,564
New Deal Communities-K Nrtn	1,131			1,131					571						1,702	0		1,702
New Deal Communities-Aston	550			550					174				333		1,057	0		1,057
Property Mgement Consultancy	3,176		220	3,396	98	4,463	74	1,839	112				1,831	1,539	13,352	(13,770)		27,122
City Marketing And Investment	1,731			1,731	39	9	27	452	1,244				1,340	346	5,188	917		4,271
Eastside	510			510	11	111	1	109					25	47	814	0		814
Development Planning	2,126			2,126	22		20	464			14		712		3,358	130		3,228
Shared Management Service	5,410			5,410	954	140	90	926					514	5	8,039	7,969		70
Urban Design Trading Account	8,518			8,518	364	370	170	1,351					4,444		15,217	4,000		11,217
Chief Architect				0											0	0		0
Fair Funding for Schools				0		4,182									4,182	4,182		0
Contractor Payments/Receipts				0				43,860							43,860	43,860		0
TOTAL	30,982	0	1,099	32,081	1,618	10,007	494	51,734	4,435	0	2,769	0	0	12,601	2,161	117,900	48,009	69,891

Regeneration budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Econ Development Directorate						438	438	438	0	0
Econ Strategy and Information	869			11			880	0	880	966
Employmt, Regen & Acntbilty	4,955	22	3,668	122	121	283	9,171	283	8,888	9,676
New Deal Communities-K Nrtn	1,702						1,702	0	1,702	0
New Deal Communities-Aston	1,057						1,057	0	1,057	0
Property Mgement Consultancy				3,994	21,099	(13,770)	11,323	(13,770)	25,093	2,029
City Marketing And Investment	776			66	34	917	1,793	917	876	3,395
Eastside	242	20					262	0	262	552
Development Planning	205		16	53		130	404	130	274	2,954
Shared Management Service				70		7,969	8,039	7,969	70	0
Urban Design Trading Account		2		11,882		4,000	15,884	4,000	11,884	(667)
Chief Architect							0	0	0	0
Fair Funding for Schools						4,182	4,182	4,182	0	0
Contractor Payments/Receipts						43,860	43,860	43,860	0	0
TOTAL	9,806	44	3,684	16,198	21,254	48,009	98,995	48,009	50,986	18,905

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Social Care & Health - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Env & Consumer Services - Catering Non-DSO	(91)	0
Children & Families - Residential	31,588	41,621
Children & Families - Day Care	825	855
Children & Families - Fostering & Adoption	26,069	35,026
Children & Families - Other Services	19,994	21,971
Elderly - Residential	61,079	59,950
Elderly - Day Care	3,977	3,953
Elderly - Home Care/Night Care	22,995	23,979
Elderly - Direct Meals	1,954	2,026
Elderly - Other Services	22,253	24,104
Physical Disabilities - Residential	7,419	8,230
Physical Disabilities - Day Care	2,479	2,250
Physical Disabilities - Other Services	11,679	12,028
Learning Difficulties - Residential	25,483	29,810
Learning Difficulties - Day Care	9,772	10,931
Learning Difficulties - Other Services	4,480	4,495
Mental Health - Residential	8,098	8,595
Mental Health - Day Care	1,604	1,663
Mental Health - Other Services	7,496	7,671
Support Services - Service Strategy & Registration	196	203
Support Services - Management Services	250	1,529
Total	269,599	300,890

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Social Care and Health budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service																		
ECS Catering Non-DSO	368		5,682	6,050	48	278	35	1,946					517	10	8,884	8,819	65	
Child & Fams - Residential	17,347		2,817	20,164	61	879	193	14,595	540		4,168			614	41,214	0	41,214	
Child & Fams - Day Care				0	1			251	476		127				855	0	855	
Child & Fams - Fostg & Adopt	4,150			4,150	39	72	96	17,126	28		15,290			4	36,805	0	36,805	
Child & Fams - Other Services	22,238	49	101	22,388	41	246	374	1,936	1,714		895	272		185	28,051	122	27,929	
Elderly - Residential	4,182		12,274	16,456		1,437	20	(304)			64,311			633	82,553	0	82,553	
Elderly - Day Care	1,231		1,542	2,773		196	186	344			467			51	4,017	0	4,017	
Eld - Home Care/Night Care	3,004		16,403	19,407		39	381	4,165							23,992	0	23,992	
Elderly - Direct Meals				0				911			1,106			9	2,026	0	2,026	
Elderly - Other Services	11,640			11,640	5		89	5,010	2,231		9,895	4,666		20	33,556	0	33,556	
Phys Disab - Residential	168		399	567		47	11	(572)			9,957			25	10,035	0	10,035	
Phys Disab - Day Care	984		437	1,421		124	148	(76)	466		83			168	2,334	0	2,334	
Phys Disab - Other Services	2,922			2,922	13	44	301	5,485	981		922	1,418		31	12,117	0	12,117	
Learning Diffic - Residential	2,091		2,513	4,604		269	53	7,940			33,549		(6,113)	108	40,410	0	40,410	
Learning Diffic - Day Care	4,722		2,526	7,248		564	655	1,659			319			666	11,111	33	11,078	
Learning Diff - Other Services	1,542		563	2,105			155	(1,476)	119		3,784				4,687	0	4,687	
Mental Health - Residential	22			22		36	3	4,791			8,926		(2,222)	19	11,575	0	11,575	
Mental Health - Day Care	1,124		27	1,151	1	113	47	258	23		27			93	1,713	0	1,713	
Mental Health - Other Services	6,537		34	6,571	121	209	264	(2,634)	2,570		1,656			14	8,771	0	8,771	
Supp Servs - Svce Strat & Reg	5,664			5,664	532			481							6,677	0	6,677	
Supp Servs - Mgt Services	15,911			15,911	1,540	923	1,325	(29,685)	511		21,909	339	3,247	834	16,854	132	16,722	
Supp Services - Other Servs	1,568			1,568	1,212	2,902	1,380	(5,666)			279		(459)	82	1,298	1,066	232	
TOTAL	107,415	49	45,318	152,782	3,614	8,378	5,716	26,485	9,659	0	177,670	0	6,695	(5,030)	3,566	389,535	10,172	379,363

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Social Care and Health budgets by subjective heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
ECS Catering Non-DSO			31	8	26	8,819	8,884	8,819	65	0
Child & Fams - Residential	(412)		2	3			(407)	0	(407)	41,621
Child & Fams - Day Care							0	0	0	855
Child & Fams - Fostg & Adopt	1,779						1,779	0	1,779	35,026
Child & Fams - Other Services	5,827			102	29	122	6,080	122	5,958	21,971
Elderly - Residential	715	30	53	21,804	1		22,603	0	22,603	59,950
Elderly - Day Care	154	27	149	(268)	2		64	0	64	3,953
Eld - Home Care/Night Care			13				13	0	13	23,979
Elderly - Direct Meals							0	0	0	2,026
Elderly - Other Services	3,630			5,783	39		9,452	0	9,452	24,104
Phys Disab - Residential		43	3	1,759			1,805	0	1,805	8,230
Phys Disab - Day Care		3	74	7			84	0	84	2,250
Phys Disab - Other Services	69			20			89	0	89	12,028
Lrning Diff - Residential	174	18	33	10,375			10,600	0	10,600	29,810
Lrning Diff - Day Care	140	85	243	(327)	6	33	180	33	147	10,931
Lrning Diff - Other Services	182	10					192	0	192	4,495
Mental Health - Residential	846			2,134			2,980	0	2,980	8,595
Mental Health - Day Care	32	11	7				50	0	50	1,663
Mental Health - Other Services	1,014			86			1,100	0	1,100	7,671
Supp Servs - Svce Strat & Reg				6,474			6,474	0	6,474	203
Supp Servs - Mgt Services	14,704		32	434	23	132	15,325	132	15,193	1,529
Supp Services - Other Servs	54			55	123	1,066	1,298	1,066	232	0
TOTAL	28,908	227	640	48,449	249	10,172	88,645	10,172	78,473	300,890

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Transportation & Street Services - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Cemeteries	516	414
Crematoria	(965)	(954)
Pest Control	556	569
Travellers	26	26
Waste Disposal inc. Queslett & Landfill	26,264	26,523
Recycling	1,754	1,530
Contract Management	0	(1)
Refuse Collection	14,823	14,711
Street Cleansing	11,185	11,346
Vehicle Maintenance - ECS	0	(58)
Public Conveniences	613	622
Depots - ECS	0	(78)
Transport - ECS	0	(1)
Driver Training - ECS	(7)	(9)
Highways and Sewers Information	63	69
Rivers and Brooks	762	520
City Centre Management	806	891
Roads and Paths Maintenance	17,247	17,793
Highways - Other Maintenance	5,970	5,946
Traffic Management Maintenance	6,544	8,030
Street Lighting Maintenance	6,375	6,192
Winter Maintenance	1,787	1,723
Highways Other Services	64	345
Highways Capital Financing	42,183	38,909
Car Parking	(5,941)	(6,354)
Road Safety	348	360
School Crossing Patrols	1,614	1,601
Administration - Transportation	(48)	4
Finance - Transportation	(109)	(28)
Professional Engineering Services	(392)	(473)
Customer Support Unit - Transportation	(1)	170
Customer & Performance Services - Transportation	(19)	0
Depots - Transportation	0	(1)
Storage and Fuel Handling	(19)	(41)
Accommodation -Transportation	(34)	(17)
Training Group - Transportation	(6)	(1)
Transportation Strategy	724	0
DSO Transp - Vehicle Maintenance	(117)	0
DLO Civil Engineering	0	9
Total	132,566	130,287

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Transportation & Street Services Budgets by Subjective Heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Cemeteries	472		701	1,173	36	1,126	244	237					237	372	3,425	0	3,425	
Crematoria	208		172	380	3	366	5	360					165	46	1,325	0	1,325	
Pest Control	578		26	604	4	13	117	73					68		879	162	717	
Travellers				0									26		26	0	26	
Waste Disp(Quest & Landfill)	368			368	5	84	31	187	529	31,898			516	270	33,888	2,076	31,812	
Recycling	164		745	909		61	498	27	204	576			642		2,917	1,287	1,630	
Contract Management	357			357	2	22	16	134					148		679	680	(1)	
Business Development	181			181	3	6	12	12					44		258	258	0	
Refuse Collection	777		9,933	10,710	182	530	4,031	818	255	1,950			1,984		20,460	1,589	18,871	
Street Cleansing	906		8,448	9,354	65	415	2,290	221		1			1,000	12	13,358	1,947	11,411	
Vehicle Maintenance - ECS	668		1,960	2,628	69	448	1,139	816					215		5,315	4,415	900	
Waste Mgt Executive	149			149	1	13	2	3							168	168	0	
Public Conveniences				0		142		7		398			58	17	622	0	622	
Depots - ECS				0		1,005		308					26	497	1,836	1,744	92	
Transport - ECS	146			146		290	2,755	74					106		3,371	3,372	(1)	
Stores Overhead - ECS	240			240			24	2					17		283	283	0	
Waste Mgt Operations	131			131			1	27					32		191	191	0	
Driver Training - ECS	30			30		2	36	29					13		110	72	38	
Highways and Sewers Info.				0				416							416	294	122	
Rivers and Brooks				0				520							520	0	520	
City Centre Management	465			465	6	33	2	286	29	302			45		1,168	0	1,168	
Roads & Paths Maintenance				0				18,269							18,269	0	18,269	
Highways - Other Mtce				0		2,478		3,315			400				6,193	69	6,124	
Traffic Management Mtce				0		286	14	7,892						31	8,223	29	8,194	
Street Lighting Maintenance				0		2,225		4,158							6,383	34	6,349	
Winter Maintenance				0		97	679	924					3	22	1,725	0	1,725	
Highways - Other Services				0				217					128		345	0	345	
Highways - Capital Financing				0										38,909	38,909	0	38,909	
Car Parking	1,277			1,277	20	2,191	32	5,281		28			2,825	882	12,536	1,842	10,694	
Road Safety				0				479							479	113	366	
School Crossing Patrols	190		1,222	1,412	3	3	26	23					205		1,672	71	1,601	
Admin - Transportation	245		18	263		19	1	11					143		437	421	16	
Finance - Transportation				0		19							481	39	539	567	(28)	
Professional Engin Services	12,160		168	12,328	86	349	293	1,007					3,725	55	17,843	18,305	(462)	
Customer Support Unit - Tpn	780		2,344	3,124	13	23	47	39					592		3,838	3,214	624	
Cust & Performance Svs -Tpn				0											0	0	0	
Depots - Transportation				0		300		116					1	118	535	536	(1)	
Storage and Fuel Handling	398			398	3	8	62	105					101		677	718	(41)	
Accommodation -Transp				0		1,277		56					457		1,790	1,805	(15)	
Training Group -Transp	137			137	1	33		50					53	10	284	104	180	
DSO Gully Emptying			331	331	7		221	87					58		704	549	155	
DLO Civil Engineering	1,733		6,830	8,563	352	6	1,503	5,263					1,637		17,324	16,754	570	
TOTAL	22,760	0	32,898	55,658	861	13,870	14,081	51,849	29	1,290	35,251	0	0	15,751	41,280	229,920	63,669	166,251

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Transportation & Street Services Budgets by Subjective Heads

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Cemeteries				2,993	18		3,011	0	3,011	414
Crematoria				2,275	4		2,279	0	2,279	(954)
Pest Control				148		162	310	162	148	569
Travellers							0	0	0	26
Waste Disp(Quest & Landfill)				4,503	786	2,076	7,365	2,076	5,289	26,523
Recycling				100			1,287	1,287	100	1,530
Contract Management						680	680	680	0	(1)
Business Development						258	258	258	0	0
Refuse Collection				4,160		1,589	5,749	1,589	4,160	14,711
Street Cleansing				65		1,947	2,012	1,947	65	11,346
Vehicle Maintenance - ECS				958		4,415	5,373	4,415	958	(58)
Waste Mgt Executive						168	168	168	0	0
Public Conveniences							0	0	0	622
Depots - ECS				170		1,744	1,914	1,744	170	(78)
Transport - ECS						3,372	3,372	3,372	0	(1)
Stores Overhead - ECS						283	283	283	0	0
Waste Mgt Operations						191	191	191	0	0
Driver Training - ECS				47		72	119	72	47	(9)
Highways and Sewers Info.				53		294	347	294	53	69
Rivers and Brooks							0	0	0	520
City Centre Management	229			48			277	0	277	891
Roads & Paths Maintenance				476			476	0	476	17,793
Highways - Other Mtce				178		69	247	69	178	5,946
Traffic Management Mtce				164		29	193	29	164	8,030
Street Lighting Maintenance				157		34	191	34	157	6,192
Winter Maintenance				2			2	0	2	1,723
Highways - Other Services							0	0	0	345
Highways - Capital Financing							0	0	0	38,909
Car Parking			1,465	15,563	20	1,842	18,890	1,842	17,048	(6,354)
Road Safety			6			113	119	113	6	360
School Crossing Patrols						71	71	71	0	1,601
Admin - Transportation				12		421	433	421	12	4
Finance - Transportation						567	567	567	0	(28)
Professional Engin Services	53			(42)		18,305	18,316	18,305	11	(473)
Customer Support Unit - Tpn				454		3,214	3,668	3,214	454	170
Cust & Performance Svs -Tpn							0	0	0	0
Depots - Transportation						536	536	536	0	(1)
Storage and Fuel Handling						718	718	718	0	(41)
Accommodation -Transp				2		1,805	1,807	1,805	2	(17)
Training Group -Transp				177	4	104	285	104	181	(1)
DSO Gully Emptying				155		549	704	549	155	0
DLO Civil Engineering			10	551		16,754	17,315	16,754	561	9
TOTAL	282	0	1,481	33,369	832	63,669	99,633	63,669	35,964	130,287

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Council Business Management - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Electoral Registration	859	868
Local Government Elections	393	402
Overview & Scrutiny Committees	162	115
Scrutiny Office	705	1,119
Members' Support	4,301	4,556
Total	6,420	7,060

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Council Business Management budgets by subjective heads

Spending 2004/05

SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Electoral Registration	326		242	568	5	82	5	205						39	904	0	904	
Local Government Elections				0		40	45	307					10	402	0	402		
Overview & Scrutiny Cttees				0	1		1	113						115	0	115		
Scrutiny Office	874			874	16	46	1	117					65	1,119	0	1,119		
Members' Support	479			479	11	283	67	2,948	1				768	4,557	0	4,557		
TOTAL	1,679	0	242	1,921	33	451	119	3,690	0	1	0	0	882	0	7,097	0	7,097	

Income 2004/05

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service									
Electoral Registration				11	25		36	0	36
Local Government Elections							0	0	0
Overview & Scrutiny Cttees							0	0	0
Scrutiny Office							0	0	0
Members' Support				1			1	0	1
TOTAL	0	0	0	12	25	0	37	0	37

NET SPENDING OF DIVISIONS OF SERVICE 2004/05

£'000
868
402
115
1,119
4,556
7,060

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Development Control - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Planning Control	2,425	2,363
Building Regulations	426	463
Total	2,851	2,826

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Development Control budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Administration PA	710			710	27	7	5	291						172		1,212	1,128	84
Planning Control	2,671			2,671	47		70	568	11		264			1,167		4,798	0	4,798
Local Land Charges	274			274	4	13		485				2,710		166		3,652	0	3,652
Building Regulations	2,280			2,280	45	96	93	230						316		3,060	51	3,009
TOTAL	5,935	0	0	5,935	123	116	168	1,574	11	0	264	0	2,710	1,821	0	12,722	1,179	11,543

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05	
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 2004/05	
										£'000	£'000
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Administration PA			84			1,128	1,212	1,128	84	0	
Planning Control	307		5	2,123			2,435	0	2,435	2,363	
Local Land Charges				3,652			3,652	0	3,652	0	
Building Regulations			11	2,185	350	51	2,597	51	2,546	463	
TOTAL	307	0	100	7,960	350	1,179	9,896	1,179	8,717	2,826	

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Licensing - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Licensing	0	0
Hackney Carriages	0	0
Total	0	0

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Licensing budgets by subjective heads

Spending 2003/04

SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Licensing	250			250	4	45	2	63					212		576	0	576	
Hackney Carriages	578			578	11	99	13	261					419		1,381	444	937	
TOTAL	828	0	0	828	15	144	15	324	0	0	0	0	631	0	1,957	444	1,513	

Income 2004/05

SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service									
Licensing				576			576	0	576
Hackney Carriages				937		444	1,381	444	937
TOTAL	0	0	0	1,513	0	444	1,957	444	1,513

NET SPENDING OF DIVISIONS OF SERVICE 2004/05

£'000
0
0
0

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Public Protection - Net Expenditure

Division of Service	2003/04 Budget £'000	2004/05 Budget £'000
Registration - Births, Deaths & Marriages	912	914
Mortuary/Coroners	1,065	1,089
Trading Standards	3,301	3,420
Public Health	5,656	5,826
Support Services ECS	573	600
Surveying Services	405	414
Highways Regulation	(46)	(48)
Public Rights of Way	33	34
Total	11,899	12,249

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Public Protection budgets by subjective heads

Spending 2004/05																		
SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Reg. Births, Deaths & Marriages	1,309		71	1,380	2	150	3	59						43	112	1,749	0	1,749
Mortuary/Coroners	406			406	4	190	6	603						440	46	1,695	356	1,339
Trading Standards	2,357		2	2,359	42	234	112	418	54					340		3,559	24	3,535
Public Health	4,456		43	4,499	109	225	150	837						674		6,494	186	6,308
Support Services ECS	2,111			2,111	744	608	26	499						2,167	64	6,219	5,618	601
Surveying Services	455			455	17	31	21	47						124		695	263	432
Highway Regulation				0				83								83	0	83
Public Rights of Way				0				34								34	0	34
TOTAL	11,094	0	116	11,210	918	1,438	318	2,580	54	0	0	0	0	3,788	222	20,528	6,447	14,081

Income 2004/05										NET SPENDING OF DIVISIONS OF SERVICE 2004/05	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service											
Reg. Births, Deaths & Marriages	29	5		801			835	0	835		914
Mortuary/Coroners		227		19	4	356	606	356	250		1,089
Trading Standards				115		24	139	24	115		3,420
Public Health				482		186	668	186	482		5,826
Support Services ECS				1		5,618	5,619	5,618	1		600
Surveying Services				18		263	281	263	18		414
Highway Regulation				131			131	0	131		(48)
Public Rights of Way							0	0	0		34
TOTAL	29	232	0	1,567	4	6,447	8,279	6,447	1,832		12,249

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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 & Civil Defence 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 2004/05, the precept for the Parish is £31,689, and as the Parish has 2,098 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £15.10 for 2004/05.

The table below sets out the amount required from Council Tax for 2004/05 (excluding the New Frankley in Birmingham Parish precepts).

	City Council £m	Police £m	Fire & Civil Defence £m
Budget requirement (City Council)	1,360.195	22.329	10.962
less: Revenue Support Grant	(809.246)		
National Non-Domestic Rates	<u>(276.543)</u>		
equals: Amount required from Collection Fund	274.406		
plus: estimated deficit on Collection Fund	<u>0.517</u>		
equals: Amount required from Council taxpayers divided by taxbase (Band D equivalent properties)	274.923 <u>278.818</u>	<u>278.818</u>	<u>278.818</u>
equals: Band D Council Tax	£986.03	£80.08	£39.32
Total Band D Council Tax			£1,105.43

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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 2004/05:

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of total
Up to £40,000	AR - Disabled Relief*	5/9	204	0.07%
Up to £40,000	A	6/9	82,269	29.51%
£40,001 - £52,000	B	7/9	78,806	27.55%
£52,001 - £68,000	C	8/9	52,353	18.78%
£68,001 - £88,000	D	9/9	27,663	9.92%
£88,001 - £120,000	E	11/9	19,718	7.07%
£120,001 - £160,000	F	13/9	10,346	3.71%
£160,001 - £320,000	G	15/9	8,162	2.93%
Over £320,000	H	18/9	1,298	0.47%
Total			278,818	100.0%

* Council taxpayers who are eligible for disabled relief, drop down by one council tax band e.g. those on Band D drop to Band C. Disabled relief claimants who are in Band A properties pay band AR rates.

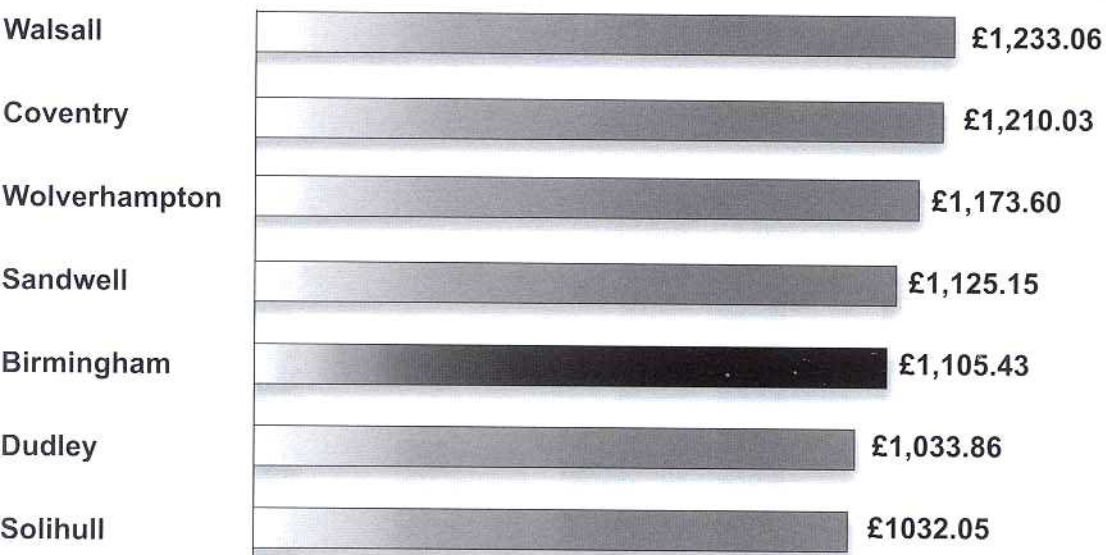
The table below shows the components of total Council Tax for each Band A-H for 2004/05, split by the City Council, Police and Fire & Civil Defence elements.

BAND	City Council	Police	Fire	Total
AR	£547.79	£44.49	£21.84	£614.12
A	£657.35	£53.39	£26.21	£736.95
B	£766.91	£62.28	£30.58	£859.77
C	£876.47	£71.18	£34.95	£982.60
D	£986.03	£80.08	£39.32	£1,105.43
E	£1,205.15	£97.88	£48.06	£1,351.09
F	£1,424.27	£115.67	£56.80	£1,596.74
G	£1,643.38	£133.47	£65.53	£1,842.38
H	£1,972.06	£160.16	£78.64	£2,210.86

A comparison of Birmingham's total Band D Council Tax for 2004/05 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 2004/05**

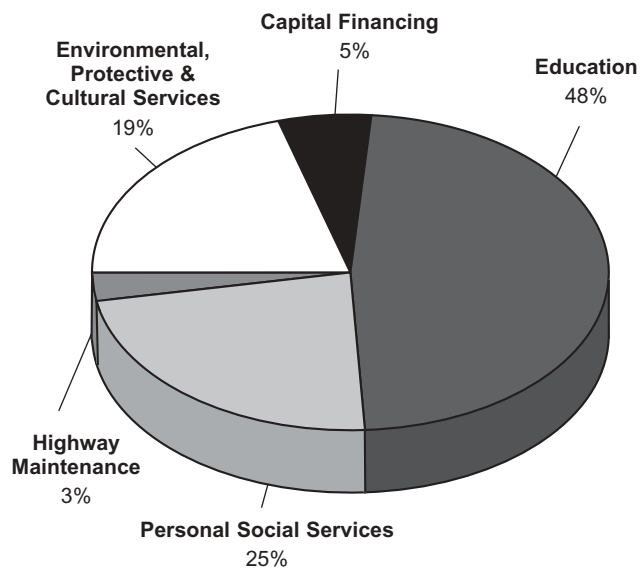
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West Midlands Districts**Band D Council Tax 2004/05**

Formula Spending Share (FSS)

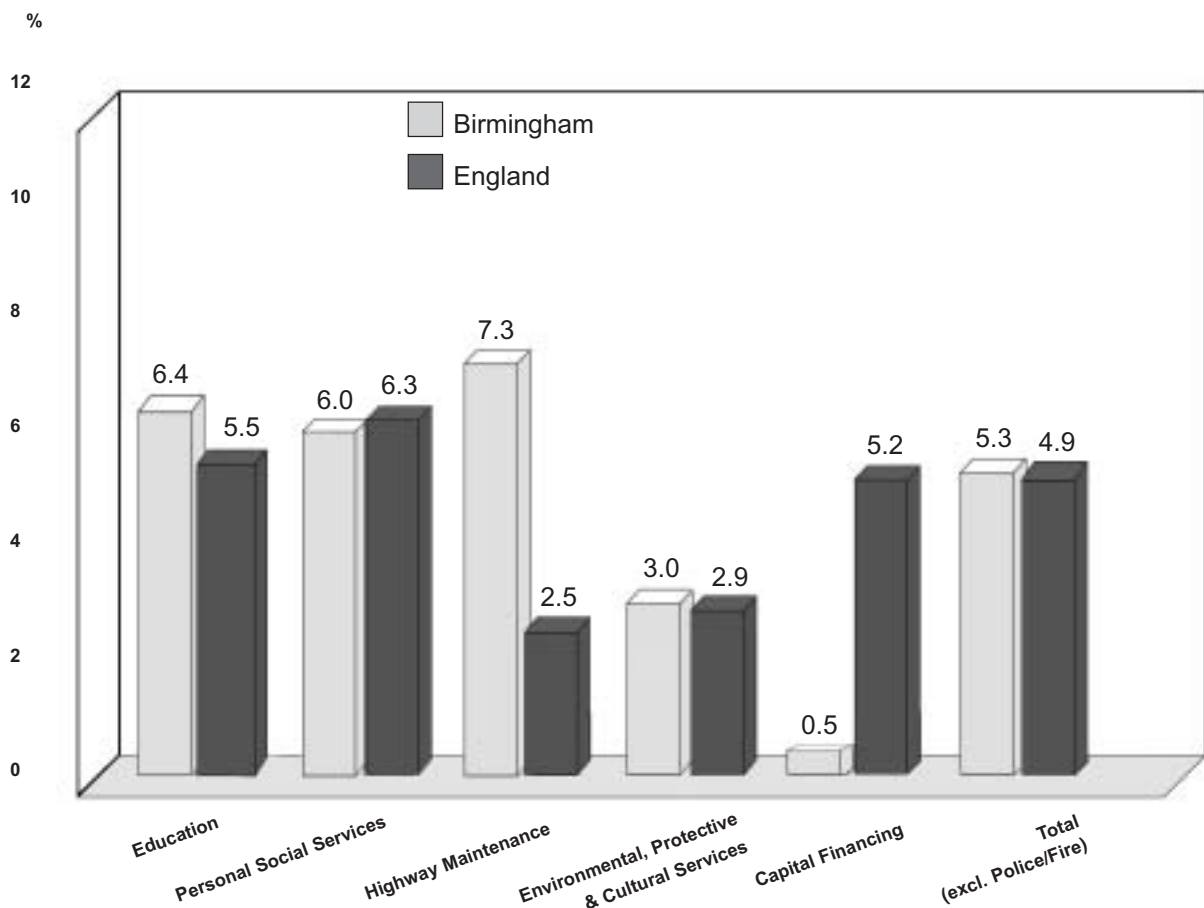
Formula Spending Share (FSS)

Service Block	2004/05 £ 000
Education	650,132
Personal Social Services	330,313
Highway Maintenance	39,813
Environmental, Protective & Cultural Services	256,082
Capital Financing	74,303
Total	1,350,643



Following the Review of Revenue Grant Distribution, Formula Spending Shares (FSSs) replaced the previous system of Standard Spending Assessments (SSAs). This is the second year of FSSs, so a comparison can be made with 2003/04 (adjusted for transfers and changes in function). It should be noted that FSS figures are not spending targets, but simply a means of distributing grant.

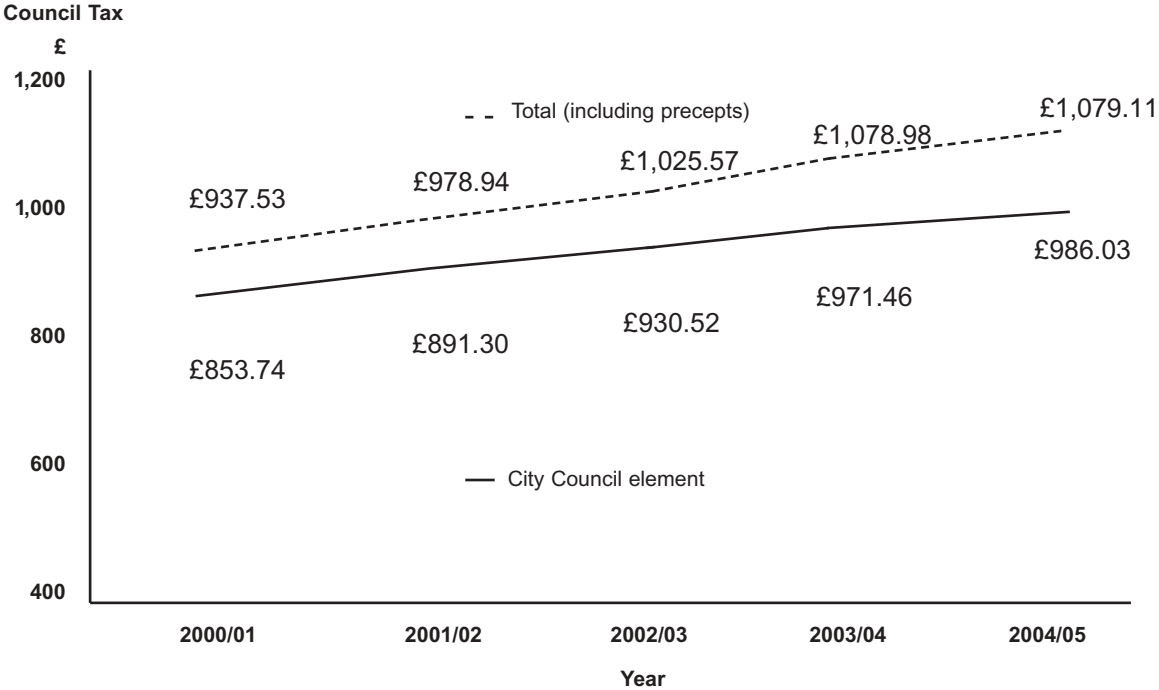
Comparison of local and national increases in 2004/05 FSS from 2003/04 FSS (adjusted)



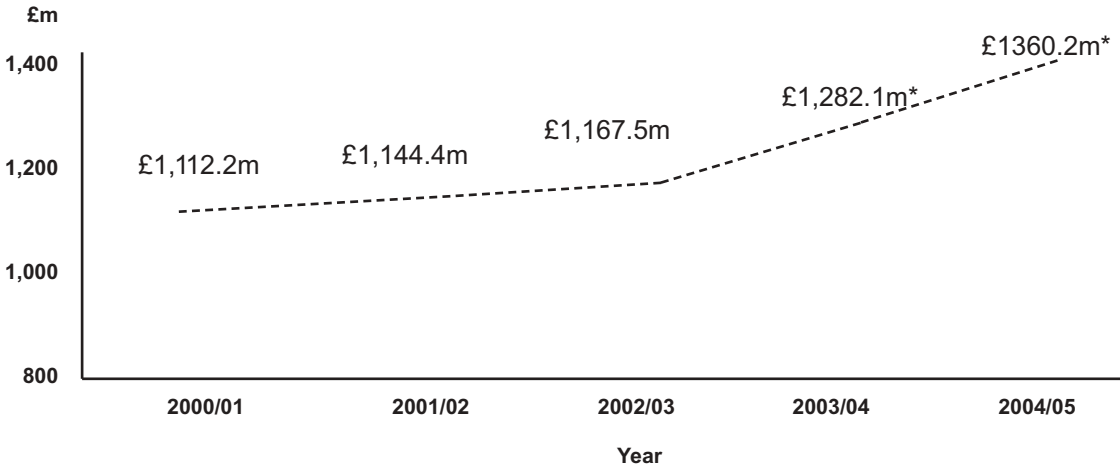
Key Statistics and Trends

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

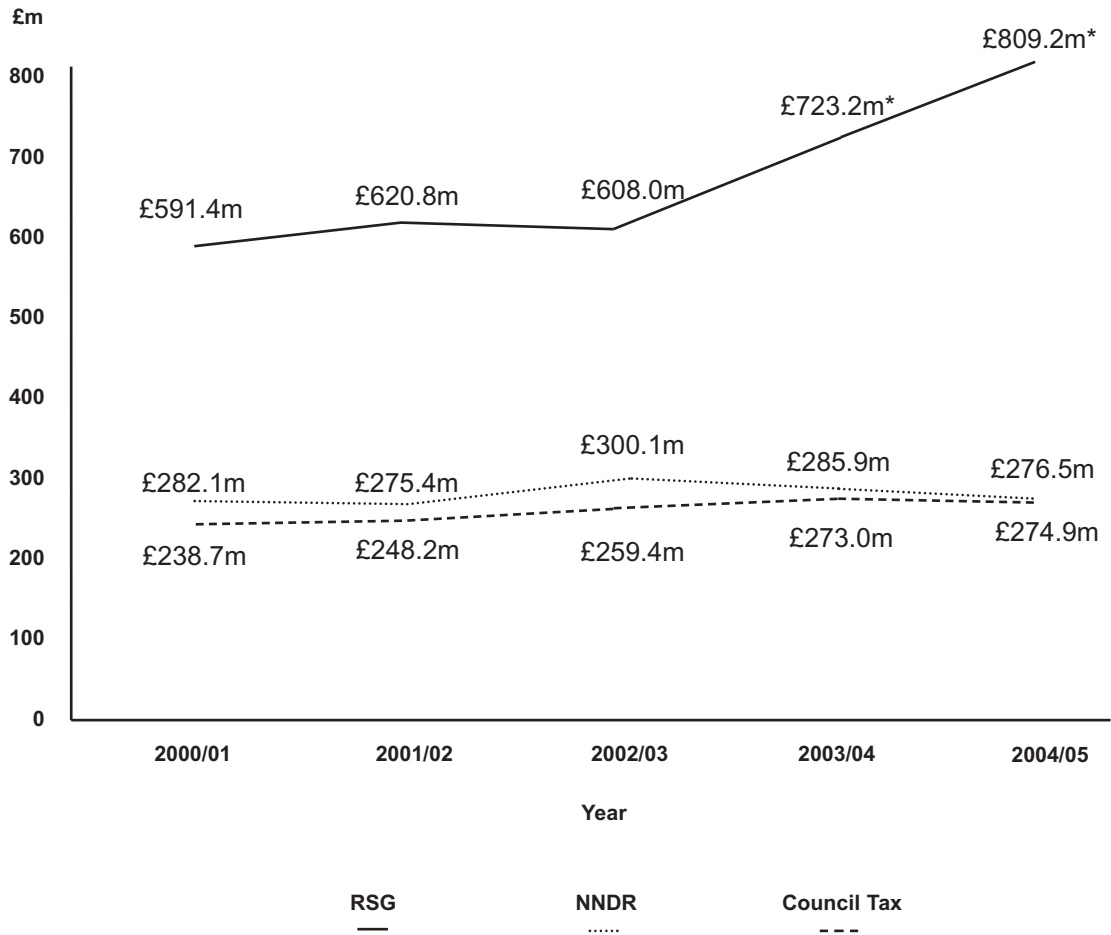


Movement in Net Budget Requirement Over Last 5 Years



* See footnote over page

Movement in Sources of Income Over Last 5 Years



*The Government have 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 has affected the significant increase in the Net Budget Requirement and Revenue Support Grant for 2003/04 and 2004/05.

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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.

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 a notional amount in their revenue account to reflect their use of capital assets.

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

Council Tax. The tax levied on domestic properties, which depends on the band of value for the property

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

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.

Formula Spending Share. An individual authority's allocation from the FGDS.

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 basis of population.

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.

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

Recharges. A charge made between services within the council.

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

Revenue Support Grant (RSG). The main general government grant provided to authorities. This is determined by an authority's Formula Spending Share (FSS).

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 2004/05
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