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Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2006/07 spending and its financing.

The City Council approved the 2006/07 budget at its meeting on 28 February 2006. The key features of this budget are set out below. Council Tax for our own services has risen by 1.9%.

The Council is working hard to meet its commitments to people in Birmingham - to provide high quality, cost effective services and to make Birmingham the best run city in England. In the Council Plan 2006+ we have set out clear aims and priorities to help us achieve our goals.

Aims

- investing in improvement - manage resources effectively, flexibly and responsively and investing in our staff to build an organisation that is fit for its purpose;
- improving services - aspiring for excellence in all our services - raising performance in our services for children, young people, families and adults and in our housing services;
- a city of vibrant urban villages - a cleaner, greener and safer city - Your City, Your Birmingham; investing in regeneration; improving the city's transport and tackling congestion; a fair and welcoming city; providing more effective education and leisure opportunities and promoting Birmingham as a great international city.

Key budget points

- £27 million of new money, in real terms, for investment in services for children and vulnerable adults. The money will help us achieve our vision of enabling, with the appropriate support, people to live safely in strong local communities;
- these resources will work to further improve childcare teams and we aim to reduce delays for older people being discharged from hospital;
- our major capital investment programme of £840 million over three years will continue, meaning improvements for schools, roads, housing, leisure facilities and regeneration;
- continued improvement in results for our school pupils will be supported by an increase in school funding in real terms;
- an extra £5 million to make the city a cleaner, greener and safer place;
- commitment to achieving the Decent Homes Standard for council housing by 2010 - £73 million will be invested on more than 11,000 properties in 2006/07;
- £28 million to be saved through more efficient services and support;
- our districts will continue to shape their services to reflect community needs;
- £400,000 has been provided for an Olympics Task Force, to gain the most for Birmingham from the 2012 Olympics; we will also work to increase sporting opportunities for young people;
- with our partners we will develop a long term vision for the growth of the city and promote new developments that bring jobs;
- an extra £1 million will be spent addressing the needs of homeless people.

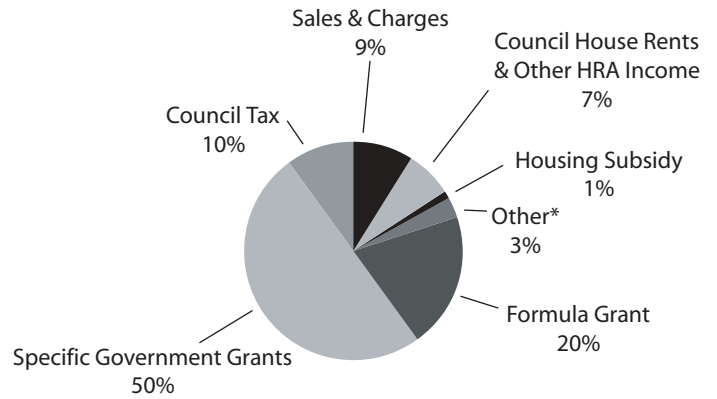
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Revenue Expenditure

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

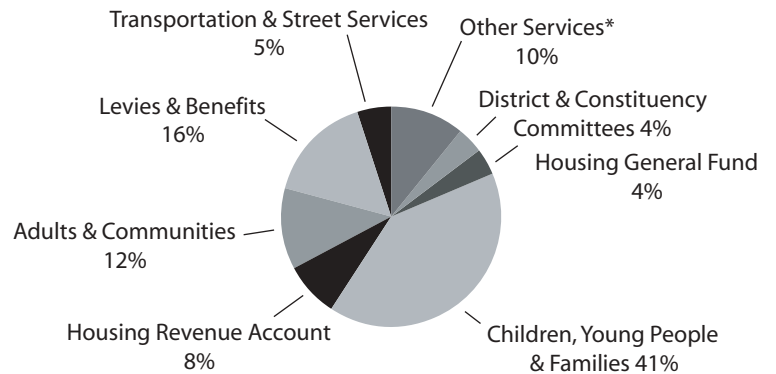
Source	2006/07 £m
Specific Government Grants	1,437
Formula Grant	564
Council Tax	295
Sales & Charges	267
Council House Rents & Other Income	209
Housing Subsidy	13
Other*	77
Total	2,862



*Other Rents £55m; Other Grants & Contributions £22m

Where the Money is Spent

Service Area	2006/07 £m
Children, Young People & Families	1,181
Levies & Benefits	451
Adults & Communities	358
Housing Revenue Account	222
Transportation & Street Services	135
District & Constituency Committees	117
Housing General Fund	102
Other Services*	296
Total	2,862



*Leader's (excl. levies) £143m; Regeneration £79m; Leisure, Sport & Culture £54m; Deputy Leader's (excl. benefits) £49m; Local Services & Community Safety £35m; Regulatory Committees £30m; Council Business Management £9m; Equalities & Human Resources £4m; Contingencies £7m; Centrally Held Savings (£10m); Capital Accounting Adjustment (£104m).

Revenue Budget - Gross Expenditure

	2005/06 Budget £'000	2006/07 Budget £'000
Portfolios		
Leader's	167,806	192,751
Deputy Leader's	433,809	449,918
Adults & Communities	335,854	357,710
Children, Young People and Families	1,088,180	1,181,249
Equalities & Human Resources	4,545	4,396
Housing General Fund	102,143	102,412
Housing Revenue Account	220,067	222,399
Leisure, Sport & Culture	55,828	54,380
Local Services & Community Safety	29,734	35,439
Regeneration	75,933	78,997
Transportation & Street Services	127,149	134,890
Committees		
Council Business Management	8,224	8,598
Districts and Constituencies	111,449	116,847
Licensing	2,476	2,568
Planning	12,388	12,020
Public Protection	14,935	14,798
Total Portfolio/Committee Expenditure	<u>2,790,520</u>	<u>2,969,372</u>
Capital	(85,415)	(103,817)
Contingencies	6,896	6,692
Partnership priorities held centrally	5,670	0
Centrally held savings	(6,800)	(10,335)
Total Expenditure on Services	<u>2,710,871</u>	<u>2,861,912</u>
Contribution to reserves	1,000	0
Total Gross Expenditure	<u>2,711,871</u>	<u>2,861,912</u>

Revenue Budget - Gross Income

	2005/06 Budget £'000	2006/07 Budget £'000
Portfolios		
Leader's	(100,998)	(117,743)
Deputy Leader's	(408,087)	(426,779)
Adults & Communities	(112,045)	(103,410)
Children, Young People and Families	(198,012)	(903,216)
Equalities & Human Resources	(597)	(757)
Housing General Fund	(62,900)	(63,087)
Housing Revenue Account	(220,067)	(222,399)
Leisure, Sport & Culture	(10,785)	(9,382)
Local Services & Community Safety	(25,281)	(27,928)
Regeneration	(54,863)	(58,069)
Transportation & Street Services	(37,127)	(42,493)
Committees		
Council Business Management	(100)	(101)
Districts and Constituencies	(14,064)	(14,786)
Licensing	(2,476)	(2,368)
Planning	(9,508)	(8,924)
Public Protection	(2,631)	(2,268)
Total Gross Income	<u>(1,259,541)</u>	<u>(2,003,710)</u>

Revenue Budget - Net Expenditure

	2005/06 Budget £'000	2006/07 Budget £'000
Portfolios		
Leader's	66,808	75,008
Deputy Leader's	25,722	23,139
Adults & Communities	223,809	254,300
Children, Young People and Families	890,168	278,033
Equalities & Human Resources	3,948	3,639
Housing General Fund	39,243	39,325
Housing Revenue Account	0	0
Leisure, Sport & Culture	45,043	44,998
Local Services & Community Safety	4,453	7,511
Regeneration	21,070	20,928
Transportation & Street Services	90,022	92,397
Committees		
Council Business Management	8,124	8,497
Districts and Constituencies	97,385	102,061
Licensing	0	200
Planning	2,880	3,096
Public Protection	12,304	12,530
Total Portfolio/Committee Net Spend	1,530,979	965,662
Capital	(85,415)	(103,817)
Contingencies	6,896	6,692
Partnership priorities held centrally	5,670	0
Centrally held savings	(6,800)	(10,335)
Total Net Expenditure on Services	1,451,330	858,202
Contribution to Reserves	1,000	0
City Council Budget Requirement	1,452,330	858,202

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Analysis of change in budget from 2005/06 to 2006/07

	BASE BUDGET 2005/06	ADJUSTMENT FOR SCHOOLS	PAY INFLATION	PRICE INFLATION	BUDGET PRESSURES	PORTFOLIO EFFICIENCY SAVINGS	CAPITAL ACCOUNTING	OTHER	TOTAL CHANGE	BASE BUDGET 2006/07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Leader's	66,808		815	1,283	1,630	(1,828)	3,501	2,799	8,200	75,008
Deputy Leader's	25,722		1,670	(251)	135	(2,426)	407	(2,118)	(2,583)	23,139
Adults & Communities	223,809		4,163	3,252	22,451	(2,500)	(239)	3,364	30,491	254,300
Children, Young People & Families	890,168	(632,843)	5,106	938	4,804	(4,411)	17,291	(3,020)	20,708	278,033
Equalities & Human Resources	3,948		224	36	0	(450)	0	(119)	(309)	3,639
Housing General Fund	39,243		305	196	1,000	(1,000)	34	(453)	82	39,325
Leisure, Sport & Culture	45,043		930	408	1,288	(324)	678	(3,025)	(45)	44,998
Local Services & Comm Safety	4,453		278	(121)	0	(110)	(7)	3,018	3,058	7,511
Regeneration	21,070		1,111	(136)	100	(1,494)	132	145	(142)	20,928
Transport & Street Services	90,022		1,981	(90)	6,169	(4,057)	(2,862)	1,234	2,375	92,397
Council Business Management	8,124		119	119	380	(169)	0	(76)	373	8,497
Districts and Constituencies	97,385		1,312	1,242	210	(2,247)	943	3,216	4,676	102,061
Licensing	0		42	(21)	0	0	0	179	200	200
Planning	2,880		243	(34)	745	(368)	0	(370)	216	3,096
Public Protection	12,304		380	25	0	(220)	8	33	226	12,530
Portfolio / Committee Total	1,530,979	(632,843)	18,679	6,846	38,912	(21,604)	19,886	4,807	67,526	965,662
Capital	(85,415)	937					(19,886)	547	(19,339)	(103,817)
Contingencies	6,896			135				(339)	(204)	6,692
Partnership Priorities held centrally	5,670							(5,670)	(5,670)	0
Centrally held savings	(6,800)				1,246	(6,780)		1,999	(3,535)	(10,335)
Total Council	1,451,330	(631,906)	18,679	6,981	40,158	(28,384)	0	1,344	38,778	858,202
Contribution to reserves	1,000							(1,000)	(1,000)	0
City Council Budget Requirement	1,452,330	(631,906)	18,679	6,981	40,158	(28,384)	0	344	37,778	858,202

Summary - subjective analysis

Spending 2006/07																		
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
Portfolio / Committee																		
Portfolios																		
Leader's	23,242	0	0	23,242	963	14,827	674	78,316	20	343	56,040	0	983	13,450	23,670	212,528	19,777	192,751
Deputy Leader's	44,664	0	5,033	49,697	743	8,926	744	24,441	1,695	99	64	400,668	781	10,466	7,397	505,721	55,803	449,918
Adults & Communities	70,465	8,599	43,168	122,232	5,274	8,637	3,972	26,919	8,249	0	174,341	0	5,090	25,467	3,830	384,011	26,301	357,710
Children, Young People & Families	191,344	524,558	42,294	758,196	11,025	53,761	13,941	111,943	7,999	0	187,951	0	750	23,074	71,227	1,239,867	58,618	1,181,249
Equalities & Human Resources	6,218	0	0	6,218	489	524	43	974	109	25	49	0	0	556	0	8,987	4,591	4,396
Housing General Fund	10,448	35	0	10,483	99	2,649	238	834	48,703	0	39,759	14	36	3,861	299	106,975	4,563	102,412
Housing Revenue Account	34,989	0	3,633	38,622	3,508	83,180	1,026	18,217	0	0	4,077	0	1,620	(5,239)	77,388	222,399	0	222,399
Leisure, Sport & Culture	25,256	593	1,784	27,633	547	10,154	1,535	9,902	8,040	0	7	0	0	4,400	3,370	65,588	11,208	54,380
Local Servs & Comm Safety	9,482	0	0	9,482	1,457	243	161	8,092	18,378	0	3,132	0	0	5,629	237	46,811	11,372	35,439
Regeneration	29,973	0	1,280	31,253	1,844	10,430	514	54,525	8,766	0	4,083	0	0	12,623	4,381	128,419	49,422	78,997
Transport & Street Services	24,395	0	34,143	58,538	932	15,195	14,457	58,357	30	1,116	39,321	0	0	14,749	40,025	242,720	107,830	134,890
Committees																		
Council Business Management	3,217	0	174	3,391	43	510	146	3,741	0	3	0	0	0	974	0	8,808	210	8,598
Districts and Constituencies	36,244	140	2,261	38,645	237	15,908	209	4,840	129	0	2	0	0	50,946	7,948	118,864	2,017	116,847
Licensing	1,239	0	0	1,239	11	171	16	889	0	0	0	0	0	884	0	3,210	642	2,568
Planning	6,729	0	0	6,729	123	137	194	2,025	9	0	21	0	1,591	2,367	0	13,196	1,176	12,020
Public Protection	10,526	0	46	10,572	224	1,113	306	2,353	57	0	0	0	0	1,515	243	16,383	1,585	14,798
TOTAL	528,431	533,925	133,816	1,196,172	27,519	226,365	38,176	406,368	102,184	1,586	508,847	400,682	10,851	165,722	240,015	3,324,487	355,115	2,969,372

Summary - subjective analysis

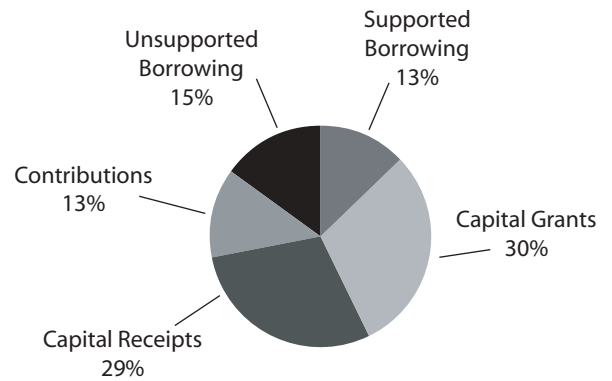
Income 2006/07										NET SPENDING OF PORTFOLIO OR COMMITTEE 2006/07
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Committee										
Portfolios										
Leader's	3,712	847	0	94,776	18,408	19,777	137,520	19,777	117,743	75,008
Deputy Leader's	412,165	39	3,632	3,776	7,167	55,803	482,582	55,803	426,779	23,139
Adults & Communities	49,904	5,442	490	47,384	190	26,301	129,711	26,301	103,410	254,300
Children, Young People & Families	871,533	6,990	13,713	9,430	1,550	58,618	961,834	58,618	903,216	278,033
Equalities & Human Resources	300	0	0	457	0	4,591	5,348	4,591	757	3,639
Housing General Fund	57,590	754	0	1,054	3,689	4,563	67,650	4,563	63,087	39,325
Housing Revenue Account	13,333	1,049	0	2,653	205,364	0	222,399	0	222,399	0
Leisure, Sport & Culture	1,400	1,315	708	5,207	752	11,208	20,590	11,208	9,382	44,998
Local Servs & Comm Safety	23,793	2,005	18	2,112	0	11,372	39,300	11,372	27,928	7,511
Regeneration	14,339	48	4,035	17,464	22,183	49,422	107,491	49,422	58,069	20,928
Transport & Street Services	2,235	1,956	1,427	36,036	839	107,830	150,323	107,830	42,493	92,397
Committees										
Council Business Management	0	39	16	20	26	210	311	210	101	8,497
Districts and Constituencies	27	1,045	1,444	11,734	536	2,017	16,803	2,017	14,786	102,061
Licensing	0	0	0	2,368	0	642	3,010	642	2,368	200
Planning	351	0	105	8,188	280	1,176	10,100	1,176	8,924	3,096
Public Protection	30	738	0	1,496	4	1,585	3,853	1,585	2,268	12,530
TOTAL	1,450,712	22,267	25,588	244,155	260,988	355,115	2,358,825	355,115	2,003,710	965,662

Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2006/07.

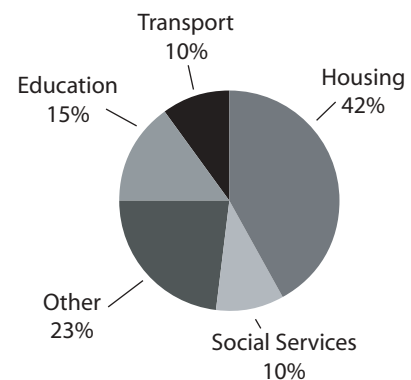
Where the Money Comes From

Source	2006/07 £'000
Supported Borrowing	50,161
Unsupported Borrowing	55,826
Capital Receipts	112,229
Capital Grants	112,812
Contributions	49,582
Total	380,610



Where the Money is Spent

Service Area	2006/07 £'000
Housing	157,891
Education	57,087
Social Services	38,805
Transport	39,136
Other	87,691
Total	380,610



Capital Expenditure

Selected Capital Schemes

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

Leader's

Over the 3 year period of the Leader's capital programme, £30m will finance the improvement and renewal of the NEC, ICC and NIA.

Housing

The Housing Capital Programme represents 41% of Birmingham City Council's capital programme. The main schemes are as follows:

- £73m Decent Homes programme;
- £35m redevelopment work (including clearance and joint ventures);
- £15m other essential works (including internal painting, fire protection, lift refurbishment, security/concierge works and structural works);
- £9m independent living adaptations;
- £7m Decent Homes Strategy including individual grants and affordable warmth.

Children, Young People & Families

- Schools will receive £14.7m of grant for urgent capital works to contribute to raising educational standards, in line with locally agreed priorities;
- Schools receive a devolved capital allocation which can be spent on essential and affordable capital projects (identified in the Asset Management Plan) and on ICT.

Leisure, Sport & Culture

- A £3m scheme for the development of the Midlands Art Centre. The development will include improved access, a new 500 seat auditorium and improved exhibition space;
- An £8m scheme to restore Handsworth Park to its former Victorian glory is due for completion in 2006;
- A £35m scheme to renovate and restore the Town Hall and improve access for disabled people is also due for completion in 2006;
- Handsworth Library renovation is in progress, as part of the £2m libraries programme.

Regeneration

Over the next 3 years the most significant planned developments are as follows:

- £3m Eastside strategic investment to support regeneration in Eastside;
- £3m towards the overall £8m of Birmingham City Council's contribution to the Sparkbrook "Tornado" Framework funding bid to Central Government.

Equalities & Human Resources

- £2m of works to help meet the requirements of the Disability Discrimination Act to improve access to Council services and buildings.

Deputy Leader's

The Deputy Leader's Portfolio includes the following schemes over the 3 year period:

- £6m for property repairs to central accommodation;
- £5m programme of works to continue the rationalisation of the City Council's office accommodation and to improve front line service delivery.

Transportation & Street Services

As a continued investment in roads and infrastructure we are supporting a number of major road schemes including:

- The £54m Selly Oak new road scheme which will support the regeneration strategy for South Birmingham area and provide good access to the new University Hospital, Birmingham University and other developments.

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Capital Expenditure

- The £19m Northfield Relief Road proposals include the construction of 1.3 km of dual lane carriageway, bypassing Northfield, this is now substantially complete;
- Further steps to combat traffic congestion in the city, building on the initial impact of the work of the Congestion Task Force;
- A major £6m programme of improvements to our car parks, to ensure they are safe, secure, bright, inviting and efficient. The programme will include a combination of structural works to maintain the fabric of the car parks and other improvements to benefit customers;
- 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 2006/07 will be £6m.

The planned capital budget on major services over 2006/07 to 2008/09 is shown below, together with the sources of capital funding.

Budget	2006/07 Capital Expenditure £'000	2007/08 Capital Expenditure £'000	2008/09 Capital Expenditure £'000
Portfolio/Committee			
Leader's	13,758	11,036	5,775
Deputy Leader's	11,524	2,375	0
Adults & Communities	38,805	18,718	250
Children Young People & Families	57,087	37,970	7,572
Equalities & Human Resources	1,743	520	0
Housing	157,891	151,169	145,154
Leisure Sport & Culture	24,098	3,193	0
Local Services & Community Safety	5,266	6,000	0
Regeneration	18,163	14,353	2,130
Transportation & Street Services	43,529	27,639	10,643
Council Business Management	200	0	0
Planning	496	0	0
Public Protection	250	0	0
Property Fund	6,400	8,000	4,600
Contingency	1,400	1,000	1,000
	380,610	281,973	177,124
Funding	2006/07 £'000	2007/08 £'000	2008/09 £'000
Supported Borrowing	50,161	33,599	22,435
Unsupported Borrowing	55,826	34,619	15,539
Capital Receipts	112,229	109,554	50,955
Capital Grants	112,812	95,995	59,507
Contributions	49,582	8,206	28,688
	380,610	281,973	177,124

Employees - full time equivalents (ftes)*

Budget 2005/06	Portfolio / Committee	Budget 2006/2007				
		APT & C	Manual	Teachers	Lecturers	TOTAL
	Portfolios					
761	Leader's	833	0	0	0	833
1,654	Deputy Leader's	1,422	253	0	0	1,675
4,975	Adults & Communities	1,586	3,092	0	291	4,969
21,368	Children, Young People & Families	8,530	2,297	11,394	0	22,221
160	Equalities & Human Resources	188	0	0	0	188
345	Housing General Fund	360	0	1	0	361
1,464	Housing Revenue Account	1,484	0	0	0	1,484
1,060	Leisure, Sport & Culture	951	133	1	0	1,085
282	Local Services & Community Safety	308	0	0	0	308
984	Regeneration	965	9	0	0	974
1,882	Transportation & Street Services	815	1,044	0	0	1,859
	Committees					
100	Council Business Management	101	0	0	0	101
1,621	Districts and Constituencies	1,296	408	0	0	1,704
45	Licensing	47	0	0	0	47
214	Planning	214	0	0	0	214
357	Public Protection	353	0	0	0	353
37,272	TOTAL	19,453	7,236	11,396	291	38,376

*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 / Committee	Budget 2005/06			Budget 2006/07		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Portfolios						
Leader's	678	139	817	756	151	907
Deputy Leader's	1,354	648	2,002	1,409	620	2,029
Adults & Communities	2,725	4,244	6,969	2,719	4,261	6,980
Children, Young People & Families	15,974	16,427	32,401	16,538	17,133	33,671
Equalities & Human Resources	147	25	172	169	38	207
Housing General Fund	327	31	358	344	29	373
Housing Revenue Account	1,369	190	1,559	1,395	175	1,570
Leisure, Sport & Culture	890	337	1,227	912	337	1,249
Local Services & Community Safety	248	47	295	280	56	336
Regeneration	942	83	1,025	958	78	1,036
Transportation & Street Services	1,815	136	1,951	1,783	145	1,928
Committees						
Council Business Management	89	20	109	91	20	111
Districts and Constituencies	983	1,774	2,757	897	2,472	3,369
Licensing	36	14	50	37	14	51
Planning	206	17	223	205	18	223
Public Protection	326	53	379	324	57	381
TOTAL	28,109	24,185	52,294	28,817	25,604	54,421

Leader's - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Cabinet Office	1,083	1,204
Regional, European & International Division	971	1,052
Chief Executive's Office	570	564
Community Initiatives	364	319
Emergency Planning	363	910
National Exhibition Centre	(36,882)	(41,747)
ICC/Symphony Hall	727	942
National Indoor Arena	564	394
Other NEC/ICC	40,499	49,132
Finance Department	11,700	11,795
Property Portfolio	(3,422)	(2,432)
Other Services (levies etc)	50,271	54,413
Approved use of carry-forwards	0	(1,538)
Total	66,808	75,008

Leader's budgets - subjective analysis

Spending 2006/07																		
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																		
Cabinet Office	1,040			1,040	1	48		76					150		1,315	111	1,204	
Regional, European & International	856			856	29	20	26	147					80		1,158	0	1,158	
Chief Executive's Office	373			373	3	12	3	118		16			39		564	0	564	
Community Initiatives	264			264	4	10	1	15					25		319	0	319	
Emergency Planning	220			220		14		624					52		910	0	910	
National Exhibition Centre				0		12,054	509	17,842				18,890			49,295	0	49,295	
ICC / Symphony Hall				0								942			942	0	942	
National Indoor Arena				0								496			496	102	394	
Other NEC/ICC				0				181				35,696	62	15,869	51,808	0	51,808	
Finance Department	20,489			20,489	547	1,012	135	3,224		230	16		11,182	182	37,017	18,667	18,350	
Property Portfolio				0		2,152		1,391					189	7,279	11,011	0	11,011	
Other Services (levies etc)				0	379	(495)		54,698	20	97			983	1,671	57,693	897	56,796	
Approved use of carry-forwards				0											0	0	0	
TOTAL	23,242	0	0	23,242	963	14,827	674	78,316	20	343	56,040	0	983	13,450	23,670	212,528	19,777	192,751

Leader's budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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										
Cabinet Office						111	111	111	0	1,204
Regional, European & International		78		28			106	0	106	1,052
Chief Executive's Office							0	0	0	564
Community Initiatives							0	0	0	319
Emergency Planning							0	0	0	910
National Exhibition Centre				88,875	2,167		91,042	0	91,042	(41,747)
ICC / Symphony Hall							0	0	0	942
National Indoor Arena						102	102	102	0	394
Other NEC/ICC					2,676		2,676	0	2,676	49,132
Finance Department	3,311	515		2,729		18,667	25,222	18,667	6,555	11,795
Property Portfolio					13,443		13,443	0	13,443	(2,432)
Other Services (levies etc)	401	254		1,606	122	897	3,280	897	2,383	54,413
Approved use of carry-forwards				1,538			1,538	0	1,538	(1,538)
TOTAL	3,712	847	0	94,776	18,408	19,777	137,520	19,777	117,743	75,008

Deputy Leader's - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
DSO Legal Services	(285)	(323)
Communications	1,894	2,044
Lord Mayor's Parlour	614	608
Policy Development & Performance Review	1,866	1,999
Birmingham City Laboratories	(212)	(251)
Highbury	74	76
Design & Print	3	(12)
Markets	(1,151)	(943)
Cleaning DSO (Non-Education)	6	47
Meals Direct	1	15
Other Catering DSO	(170)	(185)
DWP Bids & Special Projects	0	945
Benefit Service	6,350	4,781
Housing Benefit Rent Allowances	3,591	3,535
Council Tax Benefit	(1,338)	(1,365)
Housing Benefit Rent Rebates	(1,228)	(1,893)
Sustainability	101	104
Public Buildings	81	86
Curatorial Services	0	(11)
Tourism	901	1,694
Business Solutions & IT	6,332	3,740
Corporate Contact Centre	7,260	7,460
Corporate Central Admin Buildings	1,032	988
Total	25,722	23,139

Deputy Leader's budgets - subjective analysis

Spending 2006/07																		
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																		
DSO Legal Services	7,882			7,882	139	412	18	527						519		9,497	9,455	42
Communications	1,288			1,288	10	94	2	1,002		2				139		2,537	112	2,425
Lord Mayor's Parlour	308			308	16	16	34	357						55		786	0	786
Policy Development & Performance Review	1,476			1,476	72	41	7	236						168		2,063	0	2,063
Birmingham City Laboratories	1,048			1,048	19	50	81	536						393	43	2,170	1,736	434
Highbury	97			97		87		25						9		218	0	218
Design & Print	693			693	9	155	10	2,019						289		3,175	3,101	74
Markets	1,463		437	1,900	120	2,946	30	436						411	1,312	7,155	583	6,572
Cleaning DSO (Non-Education)	432		2,698	3,130	41	123	59	83						297	6	3,739	3,692	47
Meals Direct	530		530	1,060	4	158	296	1,259						73		2,850	1,530	1,320
Other Catering DSO	473		409	882	6	25	17	969						185		2,084	0	2,084
DWP Bids & Special Projects				0											945	945	0	945
Benefit Service	10,198			10,198	62	869	11	1,567						2,884	2	15,608	14	15,594
Housing Benefit Rent Allowances				0								165,463	766			166,229	0	166,229
Council Tax Benefit				0								90,473				90,473	0	90,473
Housing Benefit Rent Rebates				0								144,732				144,732	0	144,732
Sustainability	75			75	3	1	1	14						10		104	0	104
Public Buildings				0		41								45		86	0	86
Curatorial Services	49		959	1,008	10		50	9						254		1,331	1,342	(11)
Tourism				0				(1)	1,695							1,694	0	1,694
Business Solutions & IT	15,629			15,629	186	704	113	9,062				1		3,991	1,598	31,284	26,802	4,482
Corporate Contact Centre	703			703	4	57	3	5,966		1				45	880	7,659	0	7,659
Corporate Procurement Services	2,320			2,320	42	42	12	369		14				196		2,995	2,149	846
Corporate Central Admin Buildings				0		3,105		6		82				503	2,611	6,307	5,287	1,020
TOTAL	44,664	0	5,033	49,697	743	8,926	744	24,441	1,695	99	64	400,668	781	10,466	7,397	505,721	55,803	449,918

Deputy Leader's budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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				365		9,455	9,820	9,455	365	(323)
Communications			297	84		112	493	112	381	2,044
Lord Mayor's Parlour		177		1			178	0	178	608
Policy Development & Performance Review		64					64	0	64	1,999
Birmingham City Laboratories				685		1,736	2,421	1,736	685	(251)
Highbury				140	2		142	0	142	76
Design & Print		4	49	18	15	3,101	3,187	3,101	86	(12)
Markets				499	7,016	583	8,098	583	7,515	(943)
Cleaning DSO (Non-Education)						3,692	3,692	3,692	0	47
Meals Direct			1,233	72		1,530	2,835	1,530	1,305	15
Other Catering DSO		49	2,042	76	102		2,269	0	2,269	(185)
DWP Bids & Special Projects							0	0	0	945
Benefit Service	11,008	(255)		60		14	10,827	14	10,813	4,781
Housing Benefit Rent Allowances	162,694						162,694	0	162,694	3,535
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)
Sustainability							0	0	0	104
Public Buildings							0	0	0	86
Curatorial Services						1,342	1,342	1,342	0	(11)
Tourism							0	0	0	1,694
Business Solutions & IT				742		26,802	27,544	26,802	742	3,740
Corporate Contact Centre				199			199	0	199	7,460
Corporate Procurement Services			11	835		2,149	2,995	2,149	846	0
Corporate Central Admin Buildings					32	5,287	5,319	5,287	32	988
TOTAL	412,165	39	3,632	3,776	7,167	55,803	482,582	55,803	426,779	23,139

Adults & Communities - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Env & Consumer Services - Catering Non-DSO	12	102
Service Strategy	42,769	41,581
Older People's Services	127,429	135,437
Adults with a Physical Disability	18,597	20,350
Adults with a Learning Disability	54,176	57,888
Adults with Mental Health Needs	17,986	21,042
Persons from Abroad	1,957	2,489
Other Adult Services	5,267	5,465
Supported Employment	171	185
Lifelong Learning (Adult Services)	865	1,043
Government Grant Income	(45,420)	(31,282)
Total	223,809	254,300

Adults & Communities budgets - subjective analysis

Spending 2006/07																		
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																		
Env & Cons Svs - Catering Non-DSO	428		5,991	6,419	48	323	23	1,900					529	10	9,252	9,175	77	
Service Strategy	16,954		651	17,605	4,645	4,609	99	11,357	31		2,451		6,612	934	48,343	6,019	42,324	
Older People's Services	27,857		30,212	58,069	74	1,680	1,040	6,391	3,056		91,653	1,576	2,561	814	166,914	364	166,550	
Adults with a Physical Disability	2,386		998	3,384	3	260	333	1,670	900		15,240	63		164	22,017	55	21,962	
Adults with a Learning Disability	9,687		5,036	14,723	6	748	2,015	655	190		50,610			1,295	70,242	174	70,068	
Adults with Mental Health Needs	8,832		49	8,881	123	286	323	360	2,263		11,717			182	24,135	0	24,135	
Persons from Abroad	367			367	1							3,441			3,809	0	3,809	
Other Adult Services	1,821			1,821	21	2	62	1,709	1,768		893	10			6,286	298	5,988	
Supported Employment	56			56		44	51	20						14	185	0	185	
Lifelong Learning (Adult Services)	2,023	8,599	231	10,853	353	576	26	1,796			1,271		1,223	417	16,515	0	16,515	
Government Grant Income	54			54		109		1,061	41		506		14,542		16,313	10,216	6,097	
TOTAL	70,465	8,599	43,168	122,232	5,274	8,637	3,972	26,919	8,249	0	174,341	0	5,090	25,467	3,830	384,011	26,301	357,710

Adults & Communities budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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										
Env & Cons Svs - Catering Non-DSO			51	(76)		9,175	9,150	9,175	(25)	102
Service Strategy	180		34	383	146	6,019	6,762	6,019	743	41,581
Older People's Services	498	671	202	29,700	42	364	31,477	364	31,113	135,437
Adults with a Physical Disability		47	58	1,507		55	1,667	55	1,612	20,350
Adults with a Learning Disability	418	118	137	11,505	2	174	12,354	174	12,180	57,888
Adults with Mental Health Needs	1,298	11	7	1,777			3,093	0	3,093	21,042
Persons from Abroad	1,320						1,320	0	1,320	2,489
Other Adult Services	69			454		298	821	298	523	5,465
Supported Employment							0	0	0	185
Lifelong Learning (Adult Services)	8,742	4,595	1	2,134			15,472	0	15,472	1,043
Government Grant Income	37,379					10,216	47,595	10,216	37,379	(31,282)
TOTAL	49,904	5,442	490	47,384	190	26,301	129,711	26,301	103,410	254,300

Children, Young People & Families - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Early Years	19,827	21,946
Schools - Delegated	571,042	624,806
Schools - Non Delegated	79,725	91,564
Dedicated Schools Grant	0	(676,446)
Behaviour Support Service	4,467	5,112
Environmental & Outdoor Education Service	2,163	2,254
Inclusion Support	37,520	47,601
Strategic Support & DSD	577	374
School & Governor Support	605	571
The Standards Fund	22,301	2,729
University of First Age	350	206
Support Services - Delegated	4,209	3,946
Support Services - Non Delegated	11,230	13,557
Lifelong Learning (Children's Services)	7,915	8,235
Birmingham Advisory & Support Services	5,832	6,053
Service Strategy (Children's Services)	13,329	9,395
Commissioning & Social Work	54,906	60,664
Children Looked After	34,991	35,847
Family Support Services	4,997	4,893
Youth Justice	4,362	4,722
Other Children & Families	12,933	13,284
Government Grant Income (Children's Services)	(3,091)	(3,070)
DSD - Trading Schools Catering	(23)	(30)
DSD - Trading E.O.E.S. Centres	1	0
Approved use of earmarked reserves	0	(180)
Total	890,168	278,033

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Children, Young People & Families budgets - subjective analysis

Spending 2006/07																		
SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expn	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																		
Early Years	10,471	1,164	7	11,642	8	851	29	1,914	1,447		34,567		234	465	51,157	55	51,102	
Schools - Delegated	65,967	493,595	14,060	573,622	213	43,596	1,458	67,177			199				686,265	1,464	684,801	
Schools - Non Delegated	4,905	2,715	191	7,811	5,520	4,164	1,829	6,592			2,890		22	63,354	92,182	0	92,182	
Dedicated Schools Grant				0											0	0	0	
Behaviour Support Service	785	3,986	104	4,875	55	202	207	483			3		162	385	6,372	434	5,938	
New Opportunities Fund				0											0	0	0	
Environmental & Outdoor Ed.Service	798	1,026	65	1,889	32	355	146	546					88	223	3,279	129	3,150	
Inclusion Support	16,861	9,554	33	26,448	513	636	7,195	7,089			5,725		57	5,435	53,098	969	52,129	
Strategic Support & DSD	460		106	566	28	274	9	207					17	119	1,220	229	991	
SRB				0							407				407	0	407	
School & Governor Support	530	60		590	6	1	4	59					192		841	195	646	
The Standards Fund	64	746		810	274	(4)	6	105			87,196		7,064		95,451	458	94,993	
University of First Age	90	116		206		2							60		268	62	206	
Support Services - Delegated	8,691	5,944		14,635	897	147	114	1,983					7,102		24,878	16,777	8,101	
Support Services - Non Deleg'd	4,673			4,673	2,491	605	203	2,572	232		29	17	5,738	25	16,585	1,680	14,905	
Lifelong Learning (Children's Servs)	6,431	125	17	6,573	213	574	62	426	1,804		927		464	257	11,300	146	11,154	
B'ham Advisory & Support Services	8,813	5,456		14,269	276	557	180	1,896	307				760		18,245	10,646	7,599	
Service Strategy (Children's Services)	5,891		160	6,051	99	70	64	6,592	190		1,010			171	14,247	0	14,247	
Commissioning and Social Work	23,892		82	23,974	71	28	1,391	3,637			32,065	382	537	14	62,099	698	61,401	
Children Looked After	14,436		3,226	17,662	51	769	240	2,349	520		14,464			371	36,426	576	35,850	
Family Support Services	1,158		175	1,333	1	76	20	135	1,395		2,079	21		58	5,118	0	5,118	
Youth Justice	7,973	71	110	8,154	33	354	202	718	1,299		89	12	345		11,206	223	10,983	
Other Children & Families	6,067		12	6,079	63	94	167	(555)	805		6,312	318		5	13,288	0	13,288	
Government Grant Income (Child Srv)				0				(3,010)							(3,010)	0	(3,010)	
DSD Trading Other Services	115		493	608		1	27	165					31		832	610	222	
DSD Trading Schools Catering	1,438		15,991	17,429	81	222	287	10,363					351		28,733	14,246	14,487	
DSD Trading Cleaning	643		6,157	6,800	95	148	99	209					173		7,524	7,524	0	
DSD Trading E.O.E.S. Centres	105		222	327	5	7	1	113					9		462	103	359	
DSD Trading Comm Day Nurseries	87		1,083	1,170		32	1	178					13		1,394	1,394	0	
Approved use of earmarked reserves				0											0	0	0	
TOTAL	191,344	524,558	42,294	758,196	11,025	53,761	13,941	111,943	7,999	0 0	187,951	0	750	23,074	71,227	1,239,867	58,618	1,181,249

Children, Young People & Families budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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										
Early Years	28,029	1,079		48		55	29,211	55	29,156	21,946
Schools - Delegated	59,424	239	54	100	178	1,464	61,459	1,464	59,995	624,806
Schools - Non Delegated	407				211		618	0	618	91,564
Dedicated Schools Grant	676,446						676,446	0	676,446	(676,446)
Behaviour Support Service				826		434	1,260	434	826	5,112
New Opportunities Fund							0	0	0	0
Environmental & Outdoor Ed.Service		360		536		129	1,025	129	896	2,254
Inclusion Support	1,064	2,269		1,195		969	5,497	969	4,528	47,601
Strategic Support & DSD				35	582	229	846	229	617	374
SRB	407						407	0	407	0
School & Governor Support				75		195	270	195	75	571
The Standards Fund	92,180			84		458	92,722	458	92,264	2,729
University of First Age						62	62	62	0	206
Support Services - Delegated	270	442	873	2,570		16,777	20,932	16,777	4,155	3,946
Support Services - Non Deleg'd	85	751	3	151	358	1,680	3,028	1,680	1,348	13,557
Lifelong Learning (Children's Services)	1,046	1,596		101	176	146	3,065	146	2,919	8,235
B'ham Advisory & Support Services	520	254	161	596	15	10,646	12,192	10,646	1,546	6,053
Service Strategy (Children's Services)	4,837				15		4,852	0	4,852	9,395
Commissioning and Social Work	286			451		698	1,435	698	737	60,664
Children Looked After	1			2		576	579	576	3	35,847
Family Support Services	209			1	15		225	0	225	4,893
Youth Justice	6,258		1	2		223	6,484	223	6,261	4,722
Other Children & Families	4						4	0	4	13,284
Government Grant Income (Child Srv)	60						60	0	60	(3,070)
DSD Trading Other Services				222		610	832	610	222	0
DSD Trading Schools Catering			12,621	1,896		14,246	28,763	14,246	14,517	(30)
DSD Trading Cleaning						7,524	7,524	7,524	0	0
DSD Trading E.O.E.S. Centres				359		103	462	103	359	0
DSD Trading Comm Day Nurseries						1,394	1,394	1,394	0	0
Approved use of earmarked reserves				180			180	0	180	(180)
TOTAL	871,533	6,990	13,713	9,430	1,550	58,618	961,834	58,618	903,216	278,033

Equalities & Human Resources - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Equalities	1,481	1,148
Organisational Development & Training	572	376
Personnel Services	0	1
Supernumerary Scheme	234	245
Single Status Project Team	495	513
Management & Support	445	434
Human Resource Strategy	721	922
Total	3,948	3,639

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Equalities & Human Resources budgets - subjective analysis

Spending 2006/07																		
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																		
Equalities	1,875			1,875	33	38	12	225	109	12			110		2,414	1,266	1,148	
Organisational Devpt. & Trg	782			782	304	76	3	121			49		47		1,382	467	915	
Occupational Health & Safety	987			987	16	135	12	232					88		1,470	1,253	217	
Personnel Services	970			970	27	100	6	76					74		1,253	1,252	1	
Supernumerary Scheme	225			225									20		245	0	245	
Single Status Project Team	406			406	5	41	5	31					25		513	0	513	
Management & Support	389			389	29	62	1	31		13			23		548	113	435	
Human Resources Strategy	584			584	75	72	4	258					169		1,162	240	922	
TOTAL	6,218	0	0	6,218	489	524	43	974	109	25	49	0	0	556	0	8,987	4,591	4,396

Equalities & Human Resources budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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						1,266	1,266	1,266	0	1,148
Organisational Devpt. & Trg	300			239		467	1,006	467	539	376
Occupational Health & Safety				217		1,253	1,470	1,253	217	0
Personnel Services						1,252	1,252	1,252	0	1
Supernumerary Scheme							0	0	0	245
Single Status Project Team							0	0	0	513
Management & Support				1		113	114	113	1	434
Human Resource Strategy						240	240	240	0	922
TOTAL	300	0	0	457	0	4,591	5,348	4,591	757	3,639

Housing - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Housing Revenue Account	0	0
Housing Strategy	32,494	30,869
Housing Needs	6,749	8,456
Total	39,243	39,325

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 2006/07

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																		
Housing Strategy	5,974	35		6,009	81	170	196	618	341		29,849		36	3,861	299	41,460	4,563	36,897
Housing Needs	4,474			4,474	18	2,479	42	216	48,362		9,910	14				65,515	0	65,515
Total Housing General Fund	10,448	35	0	10,483	99	2,649	238	834	48,703	0	39,759	14	36	3,861	299	106,975	4,563	102,412
Housing Revenue Account	34,989			3,633	38,622	3,508	83,180	1,026	18,217	0	4,077		1,620	(5,239)	77,388	222,399	0	222,399
TOTAL Housing	45,437	35	3,633	49,105	3,607	85,829	1,264	19,051	48,703	0	43,836	14	1,656	(1,378)	77,687	329,374	4,563	324,811

Income 2006/07

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									
Housing Strategy	4,729			908	391	4,563	10,591	4,563	6,028
Housing Needs	52,861	754		146	3,298		57,059	0	57,059
Total Housing General Fund	57,590	754	0	1,054	3,689	4,563	67,650	4,563	63,087
Housing Revenue Account	13,333	1,049		2,653	205,364		222,399	0	222,399
TOTAL Housing	70,923	1,803	0	3,707	209,053	4,563	290,049	4,563	285,486

NET SPENDING OF DIVISIONS OF SERVICE 2006/07

£'000
30,869
8,456
39,325
0
39,325

Leisure, Sport & Culture - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Museum Collection Service	2,139	2,313
Interpretation and Exhibitions	760	853
Museum Services	1,860	1,832
Community Museums	939	966
Think Tank	2,260	2,322
Museums & Heritage Projects Management	1,207	1,267
Learning & Outreach	253	258
Birmingham Town Hall	841	913
Old Repertory Theatre	309	317
Strategic Community Libraries	1,324	1,144
Children, Youth & Education	617	583
Central Library	8,755	7,322
Libraries Management & Performance	330	2,285
Arts	1,069	1,093
Study Support	106	115
Sport	3,655	2,686
Events	1,804	1,735
Parks and Nature Conservation	10,953	9,863
Landscape Practice	2	15
BPN Grounds Maintenance	6	362
Community Development & Play	659	1,426
Community Initiatives	121	115
Support to the Arts	5,074	5,213
Total	45,043	44,998

Leisure, Sport and Culture budgets - subjective analysis

Spending 2006/07																		
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																		
Museum Collection Service	884			884	2	214	6	244							1,050	2,400	0	2,400
Interpretation and Exhibitions	449			449	1	111	10	190					67	41	869	0	869	
Museum Services	1,382			1,382	1	518	4	128					127		2,160	0	2,160	
Community Museums	652		229	881	1	145	3	156						44	1,230	0	1,230	
Think Tank				0					2,322						2,322	0	2,322	
Museums & Heritage Mgmnt	251			251	104	763	16	112					40		1,286	0	1,286	
Learning & Outreach	219			219				43							262	0	262	
Birmingham Town Hall				0	8	50	5	850							913	0	913	
Old Repertory Theatre	167			167		134		47	18						366	0	366	
Strategic Community Libraries	779		123	902	7	183	88	42							1,222	68	1,154	
Children, Youth & Education	1,064			1,064	1	18	17	240							1,340	285	1,055	
Central Library	5,054		721	5,775	5	1,429	46	141					4	1,116	8,516	469	8,047	
Libraries Mgt & Performance	139			139	154	5	11	1,872					62	42	2,285	0	2,285	
Arts	668			668	3	61	6	418	180				6	19	1,361	0	1,361	
Study Support	95			95	1		3	51							150	35	115	
Sport	2,491	532	444	3,467	179	681	107	2,417					850	118	7,819	1,258	6,561	
Events	834		31	865	1	151	58	800					173	129	2,177	10	2,167	
Parks and Nature Conservation	5,096	32	187	5,315	41	5,238	319	843			7		2,197	428	14,388	3,565	10,823	
Landscape Practice	852			852	15	35	13	123					47		1,085	0	1,085	
BPN Grounds Maintenance	3,585			3,585	18	194	757	1,031					177	304	6,066	5,518	548	
Community Development & Play	484	29	49	562	5	224	66	150					650	79	1,736	0	1,736	
Community Initiatives	111			111				4							115	0	115	
Support to the Arts				0					5,520						5,520	0	5,520	
TOTAL	25,256	593	1,784	27,633	547	10,154	1,535	9,902	8,040	0	7	0	0	4,400	3,370	65,588	11,208	54,380

Leisure, Sport and Culture budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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
Museum Collection Service	54	31	2				87	0	87	2,313
Interpretation and Exhibitions		16					16	0	16	853
Museum Services	34		212	82			328	0	328	1,832
Community Museums	6	155	83	20			264	0	264	966
Think Tank							0	0	0	2,322
Museums & Heritage Mgmnt				4	15		19	0	19	1,267
Learning & Outreach		4					4	0	4	258
Birmingham Town Hall							0	0	0	913
Old Repertory Theatre				26	23		49	0	49	317
Strategic Community Libraries	10					68	78	68	10	1,144
Children, Youth & Education		70		402		285	757	285	472	583
Central Library		253	39	354	79	469	1,194	469	725	7,322
Libraries Mgt & Performance							0	0	0	2,285
Arts	268						268	0	268	1,093
Study Support						35	35	35	0	115
Sport	1,024	414		2,375	62	1,258	5,133	1,258	3,875	2,686
Events				432		10	442	10	432	1,735
Parks and Nature Conservation	4	65	13	325	553	3,565	4,525	3,565	960	9,863
Landscape Practice				1,070			1,070	0	1,070	15
BPN Grounds Maintenance			155	31		5,518	5,704	5,518	186	362
Community Development & Play			204	86	20		310	0	310	1,426
Community Initiatives							0	0	0	115
Support to the Arts		307					307	0	307	5,213
TOTAL	1,400	1,315	708	5,207	752	11,208	20,590	11,208	9,382	44,998

Local Services & Community Safety - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Neighbourhood Renewals Fund - Ward Based	1,025	1,025
Neighbourhood Renewals Fund - Infrastructure	180	175
Community Initiatives	3,857	3,021
Community Safety	572	2,481
Performance Management & Review Division	(1,181)	809
Total	4,453	7,511

Local Services & Community Safety budgets - subjective analysis

Spending 2006/07																		
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																		
Neighborhood Renewals Fund - Schematic				0			5,000								5,000	0	5,000	
Neighborhood Renewals Fund - Ward Based				0			319	16,706							17,025	0	17,025	
Neighborhood Renewals Fund - Infrastructure				0			1,000							175	1,175	0	1,175	
Community Initiatives	2,533			2,533	22	1	40	287	1,642				264	5	4,794	0	4,794	
Community Safety	2,304			2,304	33	125	21	707	30		2,514		206		5,940	0	5,940	
Enterprising Communities	59			59		12		7			618				696	0	696	
Performance Management & Review Division	4,586			4,586	1,402	105	100	772					5,159	57	12,181	11,372	809	
TOTAL	9,482	0	0	9,482	1,457	243	161	8,092	18,378	0	3,132	0	0	5,629	237	46,811	11,372	35,439

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Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07	
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											
Neighborhood Renewals Fund - Schematic	5,000						5,000	0	5,000		0
Neighborhood Renewals Fund - Ward Based	16,000						16,000	0	16,000		1,025
Neighborhood Renewals Fund - Infrastructure	1,000						1,000	0	1,000		175
Community Initiatives		1,754	18	1			1,773	0	1,773		3,021
Community Safety	1,097	251		2,111			3,459	0	3,459		2,481
Enterprising Communities	696						696	0	696		0
Performance Management & Review Division						11,372	11,372	11,372	0		809
TOTAL	23,793	2,005	18	2,112	0	11,372	39,300	11,372	27,928		7,511

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Regeneration - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Planning Strategy	1,332	1,262
Economic Strategy and Information	788	900
Eastside	554	433
Economic Development	17,487	17,310
Development Planning	1,604	1,811
Urban Design Trading Account	(695)	(788)
Total	21,070	20,928

Regeneration budgets - subjective analysis

Spending 2006/07																		
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																		
Strategic Director	260			260	4	11	3	11						10		299	299	0
Planning Strategy	770			770	6		5	110			33			446		1,370	10	1,360
Econ Strategy and Information	594			594	19		5	92	31					163		904	0	904
Director of Planning & Regenerat	440			440	4	17	1	11						73		546	546	0
Eastside	389			389	14	111	1	95						111		721	0	721
Econ Development Directorate	13,103		1,280	14,383	386	5,412	219	5,433	8,735					5,289	4,318	48,101	(13,603)	61,704
Development Planning	1,762			1,762	19		12	80			124			700		2,697	468	2,229
Development Mgt Services	4,315			4,315	988	144	102	734						698		6,981	6,967	14
Urban Design Trading Account	8,340			8,340	404	384	166	2,328						5,133	63	16,818	4,753	12,065
Fair Funding for Schools				0		4,351										4,351	4,351	0
Contractor Payments/Receipts				0				45,631								45,631	45,631	0
TOTAL	29,973	0	1,280	31,253	1,844	10,430	514	54,525	8,766	0	4,083	0	0	12,623	4,381	128,419	49,422	78,997

Regeneration budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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										
Strategic Director						299	299	299	0	0
Planning Strategy	88		5	5		10	108	10	98	1,262
Econ Strategy and Information				4			4	0	4	900
Director of Planning & Regeneration						546	546	546	0	0
Eastside	247	41					288	0	288	433
Econ Development Directorate	13,703		4,017	4,491	22,183	(13,603)	30,791	(13,603)	44,394	17,310
Development Planning	301		13	104		468	886	468	418	1,811
Development Mgt Services				14		6,967	6,981	6,967	14	0
Urban Design Trading Account		7		12,846		4,753	17,606	4,753	12,853	(788)
Fair Funding for Schools						4,351	4,351	4,351	0	0
Contractor Payments/Receipts						45,631	45,631	45,631	0	0
TOTAL	14,339	48	4,035	17,464	22,183	49,422	107,491	49,422	58,069	20,928

Transportation & Street Services - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Pest Control	89	74
Travellers	27	26
Cemeteries	264	177
Crematoria	(870)	(924)
Waste Disposal inc. Queslett & Landfill	26,630	26,554
Recycling	2,505	1,330
Contract Management	0	(59)
Refuse Collection	3,699	4,827
Street Cleansing	4,900	10,245
Vehicle Maintenance - ECS	(48)	(25)
Public Conveniences	646	666
Depots - ECS	(74)	(34)
Transport - ECS	0	718
Waste Management Operations	0	59
Driver Training - ECS	(9)	(9)
Highways and Sewers Information	61	(9)
Road Safety	345	334
Rivers and Brooks	531	475
Roads and Paths Maintenance	1,623	1,308
Highways - Other Maintenance	1,345	3,970
Traffic Management Maintenance	4,691	4,797
Street Lighting Maintenance	3,011	3,449
Winter Maintenance	1,735	1,771
Highways Other Services	518	310
Highways Capital Financing	43,064	36,263
Car Parking	(5,689)	(4,769)
Administration - Highways	34	(11)
Professional Engineering Services	7	(250)
Customer Support Unit	15	(214)
Accommodation - Lancaster Circus	0	8
DSO Gully Emptying	1	0
DLO Civil Engineering	(61)	0
City Centre Management	1,032	1,194
CCTV	0	306
Approved use of earmarked reserves	0	(160)
Total	90,022	92,397

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Transportation & Street Services Budgets - subjective analysis

Spending 2006/07																		
SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expn	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																		
Pest Control	598		25	623	5	15	124	85						52		904	677	227
Travellers				0										26		26	0	26
Cemeteries	720		688	1,408	42	1,329	233	384						257	526	4,179	0	4,179
Crematoria	256		206	462	5	493	4	436						169	55	1,624	0	1,624
Waste Disp inc. Questlt & Landfill	382			382	3	82	32	196		503	33,931			520	359	36,008	2,160	33,848
Recycling	175		1,706	1,881		30	860	355		79	88			210		3,503	0	3,503
Contract Management	301			301	3	6	7	76						170		563	622	(59)
Business Development	191			191	3	6	12	12						46		270	270	0
Refuse Collection	1,243		10,573	11,816	187	562	4,133	1,148		355	2,028			2,018	34	22,281	13,084	9,197
Street Cleansing	1,256		8,929	10,185	65	460	2,389	5,230			1			1,004	11	19,345	9,032	10,313
Vehicle Maintenance - ECS	705		2,073	2,778	70	466	1,185	851						223		5,573	4,605	968
Waste Management Executive	158			158	1	4	2	2						10		177	177	0
Public Conveniences				0		127		6			444			53	36	666	0	666
Depots - ECS				0		1,051		331						26	578	1,986	1,860	126
Transport - ECS	155			155		308	2,866	76						111	718	4,234	3,516	718
Stores Overhead - ECS	236		17	253			25	1						18		297	297	0
Waste Management Operations	97			97	1		10	114						33		255	196	59
Driver Training - ECS	32			32		2	37	30						13		114	75	39
Highways and Sewers Information				0				398								398	306	92
Road Safety				0				452								452	118	334
Rivers and Brooks				0				540								540	0	540
Roads and Paths Maintenance				0				16,889								16,889	15,096	1,793
Highways - Other Maintenance				0		2,696		3,796			2,800			6		9,298	5,273	4,025
Traffic Management Maintenance				0		480	10	7,161						29		7,680	2,675	5,005
Street Lighting Maintenance				0		3,083		4,609								7,692	4,079	3,613
Winter Maintenance				0		101	694	960						3	15	1,773	0	1,773
Highways Other Services				0		13		1,547						85	19	1,664	29	1,635
Highways Capital Financing				0											36,263	36,263	0	36,263
Car Parking	1,770			1,770	21	1,834	24	5,210			29			3,220	1,025	13,133	2,467	10,666
Administration - Highways	153		19	172		19	3	57						51		302	313	(11)
Professional Engineering Services	12,344		177	12,521	89	385	250	1,132						3,609	59	18,045	18,015	30
Customer Support Unit	892		2,480	3,372	13	24	33	39						640		4,121	3,457	664
Accommodation - Lanc Circus				0		1,330		58						512		1,900	1,890	10
DSO Gully Emptying			338	338	7		151	98						69	41	704	616	88
DLO Civil Engineering	2,136		6,912	9,048	412	231	1,371	5,501						1,432	251	18,246	16,925	1,321
City Centre Management	595			595	5	50	2	381	30	179				67		1,309	0	1,309
CCTV				0		8		196						102		306	0	306
Approvd use of earmrkd reserves				0												0	0	0
TOTAL	24,395	0	34,143	58,538	932	15,195	14,457	58,357	30	1,116	39,321	0	0	14,749	40,025	242,720	107,830	134,890

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Transportation & Street Services Budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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										
Pest Control				153		677	830	677	153	74
Travellers							0	0	0	26
Cemeteries				3,969	33		4,002	0	4,002	177
Crematoria				2,548			2,548	0	2,548	(924)
Waste Disposal inc. Queslett & Landfill		1,800		4,709	785	2,160	9,454	2,160	7,294	26,554
Recycling	2,069			104			2,173	0	2,173	1,330
Contract Management						622	622	622	0	(59)
Business Development						270	270	270	0	0
Refuse Collection				4,370		13,084	17,454	13,084	4,370	4,827
Street Cleansing				68		9,032	9,100	9,032	68	10,245
Vehicle Maintenance - ECS		91		902		4,605	5,598	4,605	993	(25)
Waste Management Executive						177	177	177	0	0
Public Conveniences							0	0	0	666
Depots - ECS				160		1,860	2,020	1,860	160	(34)
Transport - ECS						3,516	3,516	3,516	0	718
Stores Overhead - ECS						297	297	297	0	0
Waste Management Operations						196	196	196	0	59
Driver Training - ECS				48		75	123	75	48	(9)
Highways and Sewers Information				101		306	407	306	101	(9)
Road Safety						118	118	118	0	334
Rivers and Brooks		65					65	0	65	475
Roads and Paths Maintenance				485		15,096	15,581	15,096	485	1,308
Highways - Other Maintenance				55		5,273	5,328	5,273	55	3,970
Traffic Management Maintenance				208		2,675	2,883	2,675	208	4,797
Street Lighting Maintenance				164		4,079	4,243	4,079	164	3,449
Winter Maintenance				2			2	0	2	1,771
Highways Other Services				1,325		29	1,354	29	1,325	310
Highways Capital Financing							0	0	0	36,263
Car Parking			1,413	14,001	21	2,467	17,902	2,467	15,435	(4,769)
Administration - Highways						313	313	313	0	(11)
Professional Engineering Services	166			114		18,015	18,295	18,015	280	(250)
Customer Support Unit				878		3,457	4,335	3,457	878	(214)
Accommodation - Lancaster Circus				2		1,890	1,892	1,890	2	8
DSO Gully Emptying				88		616	704	616	88	0
DLO Civil Engineering			14	1,307		16,925	18,246	16,925	1,321	0
City Centre Management				115			115	0	115	1,194
CCTV							0	0	0	306
Approved use of earmarked reserves				160			160	0	160	(160)
TOTAL	2,235	1,956	1,427	36,036	839	107,830	150,323	107,830	42,493	92,397

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Council Business Management - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Electoral Registration	904	928
Local Government Elections	206	437
Democratic Services	5,736	5,842
Overview & Scrutiny	1,278	1,290
Total	8,124	8,497

Council Business Management budgets - subjective analysis

Spending 2006/07

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	443		174	617	5	85	5	206						47		965	0	965
Local Government Elections				0		41	47	339						10		437	0	437
Democratic Services	1,849			1,849	21	344	93	3,016		3				790		6,116	210	5,906
Overview & Scrutiny	925			925	17	40	1	180						127		1,290	0	1,290
TOTAL	3,217	0	174	3,391	43	510	146	3,741	0	3	0	0	0	974	0	8,808	210	8,598

Income 2006/07

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	26		37	0	37
Local Government Elections							0	0	0
Democratic Services		39	16	9		210	274	210	64
Overview & Scrutiny							0	0	0
TOTAL	0	39	16	20	26	210	311	210	101

NET SPENDING OF DIVISIONS OF SERVICE 2006/07

£'000
928
437
5,842
1,290
8,497

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Districts and Constituencies - Net Expenditure

District/Constituency	2005/06 Budget £'000	2006/07 Budget £'000
Edgbaston	7,808	8,184
Erdington	9,421	9,592
Hall Green	7,100	7,615
Hodge Hill	7,042	7,402
Ladywood	14,665	15,170
Northfield	7,785	8,378
Perry Barr	9,315	9,774
Selly Oak	8,076	8,297
Sparkbrook	8,980	9,284
Sutton Coldfield	9,328	9,913
Yardley	7,176	7,436
Citywide District	689	1,016
Total	97,385	102,061

Districts and Constituencies budgets - subjective analysis

Spending 2006/07																		
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					
District/Constituency	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Edgbaston	2,300	19	79	2,398	9	1,187	19	243	3				4,709	533	9,101	166	8,935	
Erdington	3,611	32	165	3,808	9	1,606	25	379	3				4,824	599	11,253	188	11,065	
Hall Green	3,002	2	324	3,328	6	1,180	12	571	2				3,724	851	9,674	140	9,534	
Hodge Hill	2,307	21	124	2,452	14	949	11	120	3				4,199	213	7,961	156	7,805	
Ladywood	5,405	19	339	5,763	26	2,450	56	392	103		2		7,450	865	17,107	657	16,450	
Northfield	2,487	18	109	2,614	6	1,158	14	247	2				3,897	1,514	9,452	107	9,345	
Perry Barr	3,459		116	3,575	8	1,646	14	355	3				4,581	896	11,078	89	10,989	
Selly Oak	2,864	4	111	2,979	11	1,266	14	274	3				4,546	270	9,363	144	9,219	
Sparkbrook	4,528	25	238	4,791	11	1,380	19	503	2				4,202	719	11,627	216	11,411	
Sutton Coldfield	3,774		472	4,246	4	1,707	14	599	3				5,101	911	12,585	35	12,550	
Yardley	2,483		184	2,667	7	1,379	11	300	2				3,704	577	8,647	119	8,528	
Citywide District	24			24	126			857					9		1,016	0	1,016	
TOTAL	36,244	140	2,261	38,645	237	15,908	209	4,840	129	0	2	0	0	50,946	7,948	118,864	2,017	116,847

Districts and Constituencies budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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	
District/Constituency	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Edgbaston		91	48	564	48	166	917	166	751	8,184
Erdington	11	84	179	1,188	11	188	1,661	188	1,473	9,592
Hall Green		142	308	1,434	35	140	2,059	140	1,919	7,615
Hodge Hill	3	122	4	259	15	156	559	156	403	7,402
Ladywood	2	138	20	949	171	657	1,937	657	1,280	15,170
Northfield		84	52	820	11	107	1,074	107	967	8,378
Perry Barr		92	102	988	33	89	1,304	89	1,215	9,774
Selly Oak		68	29	820	5	144	1,066	144	922	8,297
Sparkbrook	10	97	205	1,799	16	216	2,343	216	2,127	9,284
Sutton Coldfield		62	375	2,014	186	35	2,672	35	2,637	9,913
Yardley	1	65	122	899	5	119	1,211	119	1,092	7,436
Citywide District							0	0	0	1,016
TOTAL	27	1,045	1,444	11,734	536	2,017	16,803	2,017	14,786	102,061

Districts and Constituencies - Net Expenditure

Service	2005/06 Budget £'000	2006/07 Budget £'000
Roads and Paths Maintenance	13,635	15,095
Highways - Other Maintenance	4,779	5,273
Traffic Management Maintenance	2,416	2,675
Street Lighting Maintenance	3,666	4,079
District Engineers	2,871	541
School Crossing Patrols	1,483	1,381
Car Parking (Local)	(456)	(468)
Community Libraries	8,121	8,659
Pest Control	471	484
Ward Support Officers	739	804
Community Development	3,154	3,247
Children's Play Services	1,263	1,311
Street Cleansing	6,684	6,818
Refuse Collection	11,065	11,286
Community Leisure Services	2,425	2,512
Leisurepoint	12,175	13,098
Sport	493	484
Parks and Allotments	9,808	10,182
Neighbourhood Advice	8,686	8,844
Community Arts	32	48
Your City Your Birmingham	1,616	1,642
Admin & Support	1,567	3,040
Public Conveniences (Edgbaston)	3	10
Citywide District	689	1,016
Total	97,385	102,061

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Districts and Constituencies budgets - subjective analysis

Spending 2006/07																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Service																		
Roads and Paths Maintenance				0										15,095		15,095	0	15,095
Highways - Other Maintenance				0										5,273		5,273	0	5,273
Traffic Management Maintenance				0										2,675		2,675	0	2,675
Street Lighting Maintenance				0										4,079		4,079	0	4,079
District Engineers	695			695	3		17	26								741	200	541
School Crossing Patrols	201		1,138	1,339	5	2	26	25						57		1,454	73	1,381
Car Parking (Local)				0		238		7						70	131	446	0	446
Community Libraries	5,944		84	6,028	2	1,295	17	711						41	978	9,072	9	9,063
Pest Control				0										484		484	0	484
Ward Support Officers	1,504			1,504	11		15	32								1,562	758	804
Community Development	1,628	19	243	1,890		962	41	43						31	466	3,433	0	3,433
Children's Play Services	1,129			1,129		95	2	32							110	1,368	0	1,368
Street Cleansing				0										6,818		6,818	0	6,818
Refuse Collection				0										11,286		11,286	0	11,286
Community Leisure Services	1,706	91		1,797	1	1,375	13	284							322	3,792	106	3,686
Leisurepoint	10,932	30	796	11,758		3,884	35	1,925	96		2			859	5,746	24,305	0	24,305
Sport	470			470			6	8								484	0	484
Parks and Allotments				0		8,878								1,304		10,182	0	10,182
Neighbourhood Advice	8,326			8,326	92	951	32	233						491	166	10,291	871	9,420
Community Arts	15			15					33							48	0	48
Your City Your Birmingham	63			63		301		598						680		1,642	0	1,642
Admin & Support	3,607			3,607	(3)	(2,083)	5	59						1,694	29	3,308	0	3,308
Edg - Public Conveniences				0		10										10	0	10
Citywide District	24			24	126			857						9		1,016	0	1,016
TOTAL	36,244	140	2,261	38,645	237	15,908	209	4,840	129	0	2	0	0	50,946	7,948	118,864	2,017	116,847

Districts and Constituencies budgets - subjective analysis

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07
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
Service										
Roads and Paths Maintenance							0	0	0	15,095
Highways - Other Maintenance							0	0	0	5,273
Traffic Management Maintenance							0	0	0	2,675
Street Lighting Maintenance							0	0	0	4,079
District Engineers						200	200	200	0	541
School Crossing Patrols						73	73	73	0	1,381
Car Parking (Local)			112	802			914	0	914	(468)
Community Libraries		126	32	182	64	9	413	9	404	8,659
Pest Control							0	0	0	484
Ward Support Officers						758	758	758	0	804
Community Development		12		111	63		186	0	186	3,247
Children's Play Services		57					57	0	57	1,311
Street Cleansing							0	0	0	6,818
Refuse Collection							0	0	0	11,286
Community Leisure Services	17	2	26	1,120	9	106	1,280	106	1,174	2,512
Leisurepoint		22	1,274	9,511	400		11,207	0	11,207	13,098
Sport							0	0	0	484
Parks and Allotments							0	0	0	10,182
Neighbourhood Advice		569		7		871	1,447	871	576	8,844
Community Arts							0	0	0	48
Your City Your Birmingham							0	0	0	1,642
Admin & Support	10	257		1			268	0	268	3,040
Edg - Public Conveniences							0	0	0	10
Citywide District							0	0	0	1,016
TOTAL	27	1,045	1,444	11,734	536	2,017	16,803	2,017	14,786	102,061

Licensing - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Licensing	0	200
Hackney Carriages	0	0
Total	0	200

Licensing budgets - subjective analysis

Spending 2006/07																		
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																		
Licensing	333			333	5	58	2	266						293		957	0	957
Hackney Carriages	906			906	6	113	14	623						591		2,253	642	1,611
TOTAL	1,239	0	0	1,239	11	171	16	889	0	0	0	0	0	884	0	3,210	642	2,568

Income 2006/07										NET SPENDING OF DIVISIONS OF SERVICE 2006/07	
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	£'000
Division of Service											
Licensing				757			757	0	757		200
Hackney Carriages				1,611		642	2,253	642	1,611		0
TOTAL	0	0	0	2,368	0	642	3,010	642	2,368		200

Planning - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Planning Control	2,410	2,594
Building Regulations	470	502
Total	2,880	3,096

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Planning budgets - subjective analysis

Spending 2006/07

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																		
Administration PA	663			663	33	18	3	253						220		1,190	1,102	88
Planning Control	3,414			3,414	45		105	1,099	9		21			1,577		6,270	0	6,270
Local Land Charges	275			275	4	19		439					1,591	201		2,529	0	2,529
Building Regulations	2,377			2,377	41	100	86	234						369		3,207	74	3,133
TOTAL	6,729	0	0	6,729	123	137	194	2,025	9	0	21	0	1,591	2,367	0	13,196	1,176	12,020

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Income 2006/07

SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service									
Administration PA			88			1,102	1,190	1,102	88
Planning Control	351		4	3,321			3,676	0	3,676
Local Land Charges				2,529			2,529	0	2,529
Building Regulations			13	2,338	280	74	2,705	74	2,631
TOTAL	351	0	105	8,188	280	1,176	10,100	1,176	8,924

NET SPENDING OF DIVISIONS OF SERVICE 2006/07

£'000
0
2,594
0
502
3,096

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Public Protection - Net Expenditure

Division of Service	2005/06 Budget £'000	2006/07 Budget £'000
Registration of Births, Deaths & Marriages	1,114	1,119
Mortuary/Coroners	1,141	1,171
Public Health	6,086	6,170
Trading Standards	3,565	3,615
Surveying Services	415	436
Highway Regulation	(51)	(52)
Public Rights of Way	34	71
Total	12,304	12,530

Public Protection budgets - subjective analysis

Spending 2006/07

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																		
Reg. Births, Deaths & Marriages	1,532			1,532	1	228	3	43						88	112	2,007	0	2,007
Mortuary/Coroners	493			493	3	139	4	688						390	45	1,762	328	1,434
Public Health	4,600		46	4,646	107	374	124	784						593	30	6,658	97	6,561
Environmental Street Wardens	559			559	28	31	34	131								783	783	0
Trading Standards	2,843			2,843	68	309	124	504	57					279	56	4,240	53	4,187
Surveying Services	499			499	17	32	17	46						165		776	324	452
Highway Regulation				0				86								86	0	86
Public Rights of Way				0				71								71	0	71
TOTAL	10,526	0	46	10,572	224	1,113	306	2,353	57	0	0	0	0	1,515	243	16,383	1,585	14,798

Income 2006/07

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									
Reg. Births, Deaths & Marriages	30	5		853			888	0	888
Mortuary/Coroners		241		18	4	328	591	328	263
Public Health		10		381		97	488	97	391
Environmental Street Wardens						783	783	783	0
Trading Standards		482		90		53	625	53	572
Surveying Services				16		324	340	324	16
Highway Regulation				138			138	0	138
Public Rights of Way							0	0	0
TOTAL	30	738	0	1,496	4	1,585	3,853	1,585	2,268

NET SPENDING OF DIVISIONS OF SERVICE 2006/07

£'000
1,119
1,171
6,170
0
3,615
436
(52)
71
12,530

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 2006/07, the precept for the Parish is £65,164, and as the Parish has 2,057 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £31.68 for 2006/07.

The table below sets out the amount required from Council Tax for 2006/07 (excluding the New Frankley in Birmingham Parish precepts).

	City Council	Police	Fire & Rescue
	£m	£m	£m
Budget requirement	858.202	25.009	12.335
less: Redistributed non-domestic rates and formula grant	<u>563.775</u>		
equals: amount required from Collection Fund	294.427		
plus: estimated deficit on Collection Fund	<u>0.626</u>		
equals: amount required from Council tax payers	295.053		
divided by taxbase (Band D equivalent properties)	<u>285,655</u>	<u>285,655</u>	<u>285,655</u>
equals: Band D Council Tax	1,032.90	87.55	43.18
Total Band D Council Tax			£1,163.63

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 2006/07.

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	192	0.07
Up to £40,000	A	6/9	82,355	28.83
£40,001 - £52,000	B	7/9	78,849	27.60
£52,001 - £68,000	C	8/9	54,274	19.00
£68,001 - £88,000	D	9/9	28,976	10.14
£88,001 - £120,000	E	11/9	20,544	7.19
£120,001 - £160,000	F	13/9	10,779	3.77
£160,001 - £320,000	G	15/9	8,367	2.93
Over £320,000	H	18/9	1,319	0.46
Total Band D Council Tax			285,655	100.00%

*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 2006/07, split by the City Council, Police and Fire & Rescue elements.

Band	City Council £	Fire & Rescue Authority £	Police Authority £	Total £
AR	573.83	23.99	48.64	646.46
A	688.59	28.79	58.37	775.75
B	803.37	33.59	68.09	905.05
C	918.14	38.38	77.82	1,034.34
D	1,032.90	43.18	87.55	1,163.63
E	1,262.43	52.78	107.00	1,422.21
F	1,491.97	62.37	126.46	1,680.80
G	1,721.49	71.97	145.92	1,939.38
H	2,065.80	86.36	175.10	2,327.26

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Council Tax

A comparison of Birmingham's total Band D Council Tax for 2006/07 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 2006/07

Nottingham	£1,374.65
Bristol	£1,359.98
Newcastle	£1,356.40
Sheffield	£1,330.32
Liverpool	£1,328.59
Manchester	£1,199.25
Birmingham	£1,163.63
Leeds	£1,130.23

West Midlands Districts

Band D Council Tax 2006/07

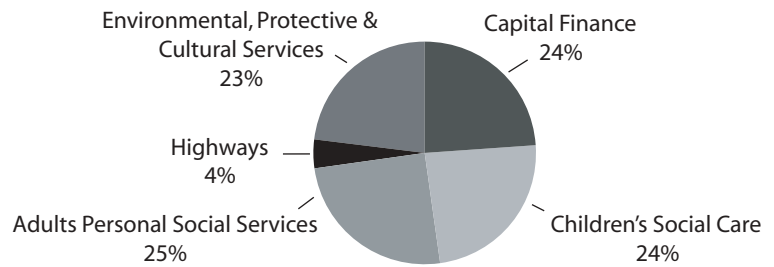
Walsall	£1,330.90
Coventry	£1,303.55
Wolverhampton	£1,286.28
Sandwell	£1,210.13
Birmingham	£1,163.63
Solihull	£1,130.41
Dudley	£1,093.26

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Formula Grant

Formula Grant (Four Block Model)	2006/07 £000
Relative Needs	440,342
Relative Resource	(18,127)
Central Allocation	168,848
Floor Damping	(27,288)
Total	563,775

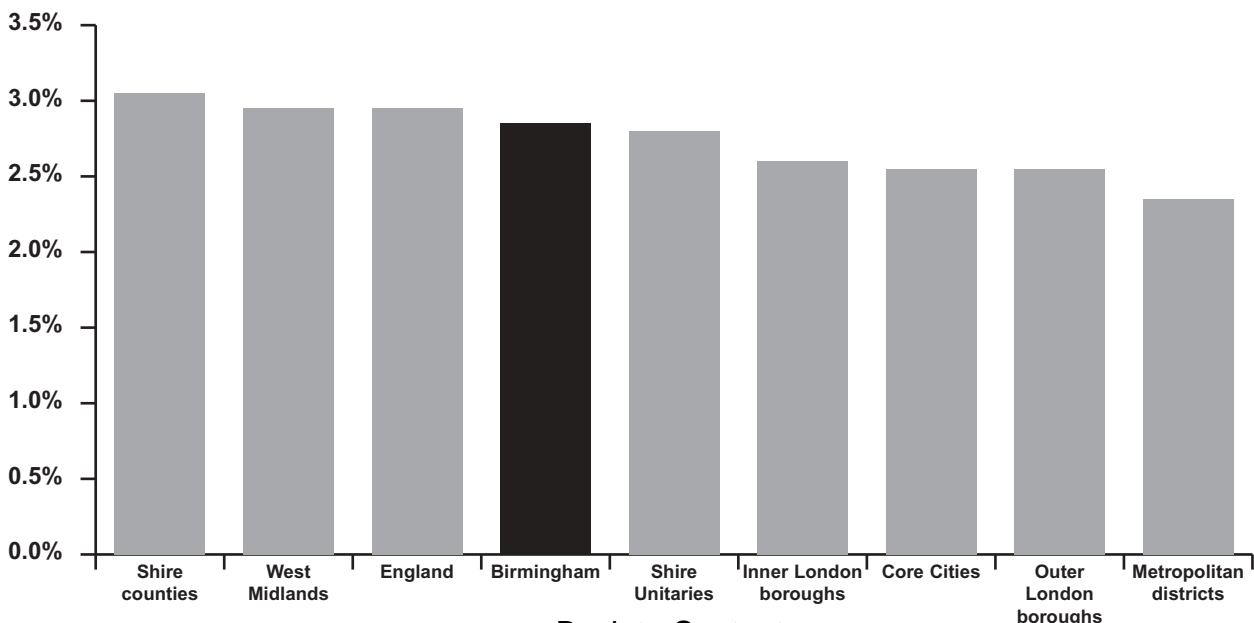
Composition of Relative Needs Block



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 2006/07 Formula Grant from 2005/06 adjusted

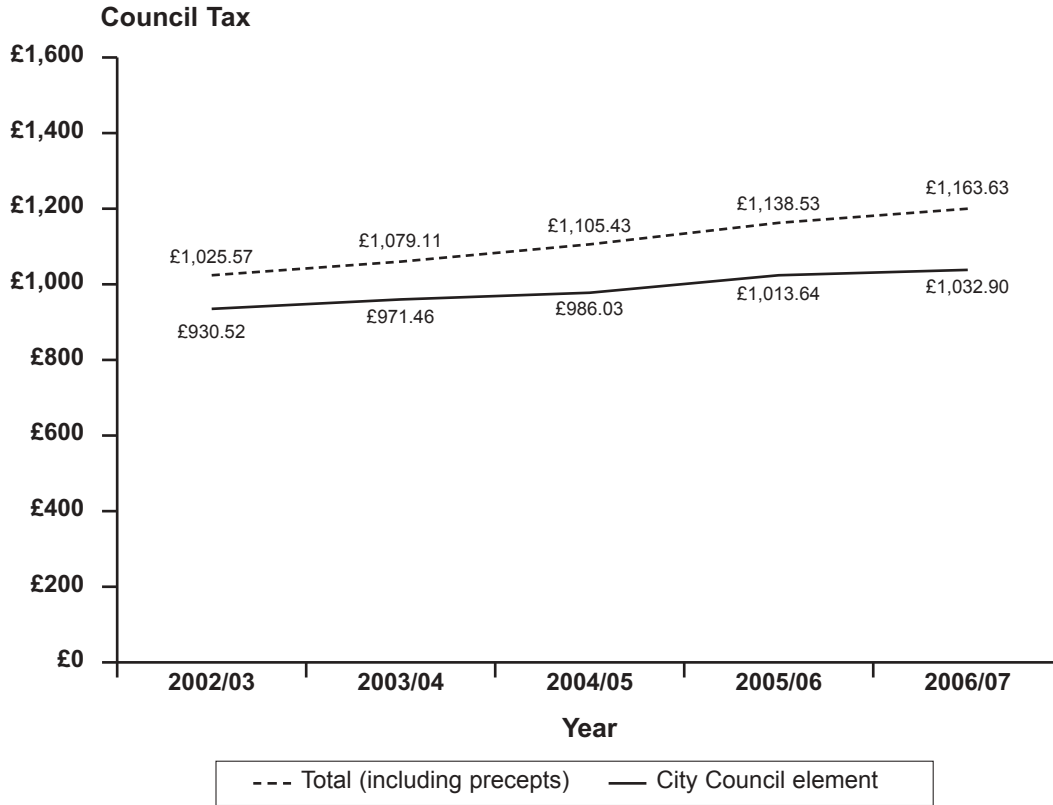


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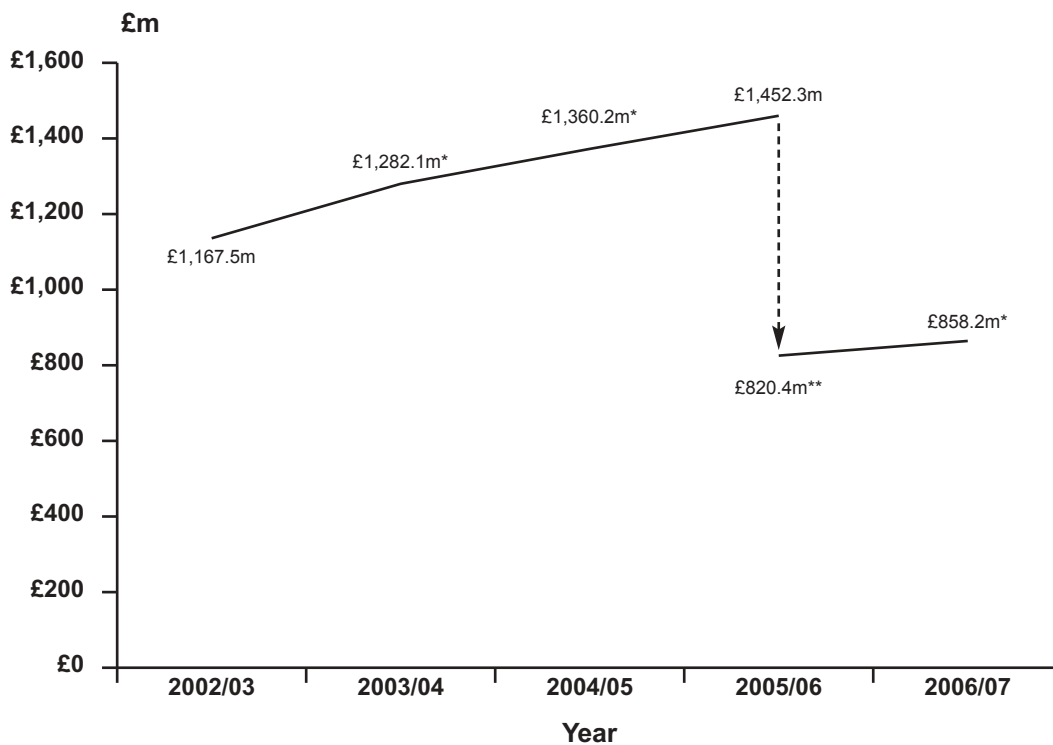
Key Statistics and Trends

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



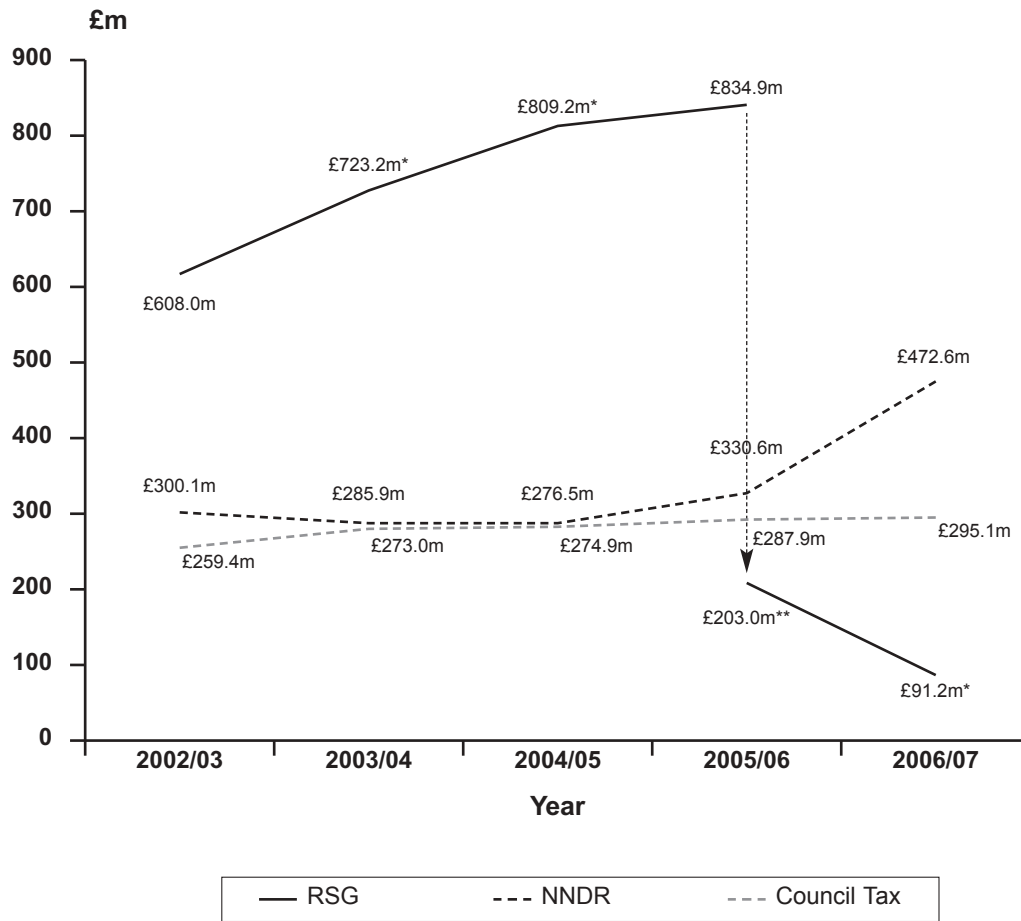
Movement in Net Budget Requirement Over Last 5 Years



Please see footnotes over page

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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 will be 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 2006/07 figures.

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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.

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.

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.

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.

Glossary

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 2006/07
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