

Birmingham

Budget 2012/13



Birmingham City Council

Contents

Page

Budget and Council Objectives	2
Revenue Expenditure	3
Summary - Gross Expenditure	4
Summary - Gross Income	5
Summary - Net Expenditure	6
Analysis of Change in Budget from 2011/12 - 2012/13	7
Summary by type of expenditure/income	8-9
Capital Expenditure	10-12
Employee Numbers	13-14

Portfolio/Committee Budget Analysis:

Leader's	15-17
Deputy Leader's	18-20
Adults & Communities	21-23
Children, Young People & Families	24-28
Equalities & Human Resources	29-31
Finance	32-34
Housing	35-36
Leisure, Sport & Culture	37-39
Local Services & Community Safety	40-41
Transport, Environment & Regeneration	42-46
Constituencies	47-52
Council Business Management Committee	53-54
Licensing Committee	55-56
Planning Committee	57-58
Public Protection Committee	59-60
Trusts & Charities Committee	61-62
Council Tax	63-65
Formula Grant	66
Key Statistics and Trends	67-68
Glossary	69-70

Budget and Council Objectives

Transforming the council – how savings have been made

Since 2006 Birmingham City Council has made some major changes to the way it operates in order to make massive savings. Millions have already been saved through cutting management and back office costs and re-designing services to improve them and make them more efficient. Financial systems, procurement, people management, the use of property and customer services have all been transformed. The amount of spending which complies with contracts has risen dramatically, the office space occupied by staff has reduced by 25 per cent and the number of customer enquiries resolved on first contact has risen by 30 per cent. This transformation programme continues and it will lead to even more savings and improvements in how the council operates. However these savings alone are not enough.

The economic challenge continues

For the 2012/13 financial year the economic challenge is continuing and further new savings of £61.9 million need to be achieved along with previously planned savings of £38.9 million. In order to decide where changes should be made the council carried out its biggest ever budget consultation from October 2011 to January 2012 with residents, staff, local business and organisations in Birmingham all contributing. Thousands of comments were received and these were taken into account when the council's budget for 2012/13 was approved.

The council's priorities – putting people first

Despite savings having to be made, the council's number one priority is still to provide the essential services that Birmingham people want and need most. The council will work within its means to:

- Protect vulnerable people (children and adults)
- Create jobs and help local people into work
- Improve local people's job prospects through providing better education and skills
- Make sure that Birmingham continues to be a clean, green and safe city

Birmingham's response to the economic situation

The challenging economic situation is an international and national problem but its impact has been felt locally and the rise in unemployment rates is a clear example of the challenges local people are facing. The council's response to this has been to help stimulate job creation in the local economy and support the people of Birmingham. This is being achieved through projects such as:

- The formation of a Local Enterprise Partnership to support economic development and enterprise as well as encouraging job creation and skills growth
- The creation of an Enterprise Zone which will boost jobs in the city and generate millions of pounds for Birmingham
- The introduction of the Birmingham Energy Savers scheme, a multi award winning project to improve city homes by making them more energy efficient
- High profile projects such as the regeneration of New Street Station and the construction of Library of Birmingham, which are committed to employing local people
- Support for the High Speed Rail project which now has government backing

Council tax

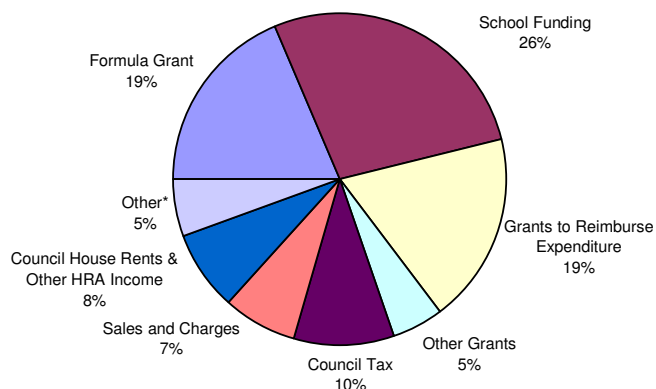
In recent years Birmingham City Council has minimised increases in council tax and in 2012 it will once again take up the additional grant offered by the government so that the council's element of council tax in 2012/13 will stay at the same level as in the previous year. This means that Birmingham will continue to have one of the lowest levels of council tax of all the major cities in England.

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

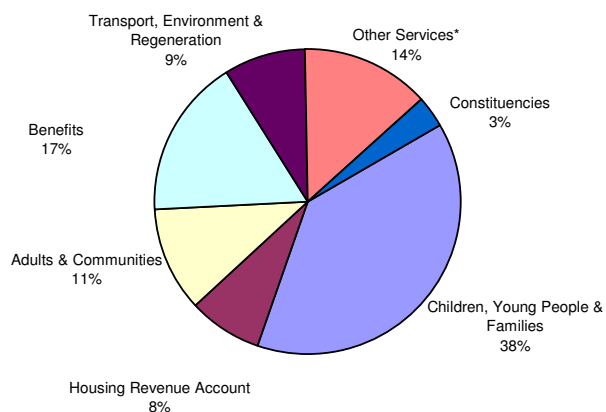
Source	2012/13 £m
Formula Grant	647
School Funding	949
Grants to Reimburse Expenditure	654
Other Grants	170
Council Tax	333
Sales and Charges	253
Council House Rents & Other HRA Income	267
Other*	196
Total	3,469



*Other includes: Rents £42m; Reimbursements & Contributions £42m; Use of corporate reserves £19m; N.B NHS funding reimbursement for Social Care (£15m); Corporate Grants £8m; Technical Accounting adjustment £100m

Where the Money is Spent

Service Area	2012/13 £m
Children, Young People & Families	1,340
Housing Revenue Account	267
Adults & Communities	384
Benefits	589
Transport, Environment & Regeneration	303
Other Services*	474
Constituencies	112
Total	3,469



*Leader's £49m; Deputy Leaders £125m; Equalities & Human resources £15m; Finance (Excluding Benefits) £134m; Housing General Fund £64m; Leisure Sport & Culture £51m; Local Services £10m; Council Business Management £10m; Regulatory Committees £31m; Contingencies £20m; Contribution to balances and reserves £3m; Capital Accounting and Financing Costs (£38m)

Revenue Budget - Gross Expenditure

	2011/12 Budget £m	2012/13 Budget £m
Portfolios		
Leader's	50.834	48.985
Deputy Leader's	112.429	125.308
Adults & Communities	384.364	384.205
Children, Young People and Families	1,399.224	1,339.971
Equalities & Human Resources	14.345	15.178
Finance	717.658	722.566
Housing General Fund	88.278	63.980
Housing Revenue Account	295.327	266.547
Leisure, Sport & Culture	53.120	51.347
Local Services & Community Safety	12.661	10.396
Transport, Environment & Regeneration	208.676	303.179
Committees		
Constituencies		
Edgbaston	8.807	8.014
Erdington	11.307	10.720
Hall Green	9.821	9.398
Hodge Hill	8.271	8.070
Ladywood	15.842	15.247
Northfield	10.261	9.939
Perry Barr	11.012	10.449
Selly Oak	12.310	11.693
Sutton Coldfield	12.327	11.730
Yardley	12.080	11.530
Citywide Constituencies	2.573	5.084
Council Business Management	9.632	9.465
Licensing	2.973	3.116
Planning	10.347	9.889
Public Protection	16.776	17.682
Trusts & Charities	0.195	0.185
Total Portfolio/Committee Expenditure	3,491.450	3,483.873
Capital accounting & financing costs	(10.553)	(38.340)
Contingencies	31.950	20.321
Total Expenditure on Services	3,512.847	3,465.854
Repayment of borrowing from corporate reserves	12.171	1.789
Contribution to General Balances	1.500	1.500
Total Gross Expenditure	3,526.518	3,469.143

Revenue Budget - Gross Income

	2011/12 Budget £m	2012/13 Budget £m
Portfolios		
Leader's	(27.359)	(22.064)
Deputy Leader's	(37.672)	(31.216)
Adults & Communities	(114.516)	(115.374)
Children, Young People and Families	(1,147.068)	(1,101.832)
Equalities & Human Resources	(8.939)	(8.916)
Finance	(653.188)	(652.994)
Housing General Fund	(33.821)	(12.966)
Housing Revenue Account	(295.327)	(266.547)
Leisure, Sport & Culture	(9.810)	(7.962)
Local Services & Community Safety	(2.107)	(1.293)
Transport, Environment & Regeneration	(99.701)	(199.101)
Committees		
Constituencies		
Edgbaston	(0.910)	(0.581)
Erdington	(2.053)	(1.961)
Hall Green	(0.943)	(0.959)
Hodge Hill	(0.503)	(0.502)
Ladywood	(1.741)	(1.741)
Northfield	(1.286)	(1.287)
Perry Barr	(1.865)	(1.865)
Selly Oak	(3.214)	(3.164)
Sutton Coldfield	(3.480)	(3.480)
Yardley	(2.958)	(2.958)
Citywide Constituencies	0	0
Council Business Management	(0.079)	(0.079)
Licensing	(2.789)	(2.771)
Planning	(7.092)	(6.226)
Public Protection	(5.261)	(7.172)
Trusts & Charities	(0.186)	(0.186)
Total Portfolio/Committee Income	(2,463.868)	(2,455.197)
Corporate Grants	(11.507)	(15.746)
Capital accounting & financing costs	(3.002)	0
Total Income from Services	(2,478.377)	(2,470.943)
Use of corporate reserves	(7.415)	(10.000)
Borrowing from corporate reserves	(17.322)	(8.462)
Total Gross Income	(2,503.114)	(2,489.405)

Revenue Budget - Net Expenditure

	2011/12 Budget £m	2012/13 Budget £m
Portfolios		
Leader's	23.475	26.921
Deputy Leader's	74.757	94.092
Adults & Communities	269.848	268.831
Children, Young People and Families	252.156	238.139
Equalities & Human Resources	5.406	6.262
Finance	64.470	69.572
Housing General Fund	54.457	51.014
Housing Revenue Account	0	0
Leisure, Sport & Culture	43.310	43.385
Local Services & Community Safety	10.554	9.103
Transport, Environment & Regeneration	108.975	104.078
Committees		
Constituencies		
Edgbaston	7.897	7.433
Erdington	9.254	8.759
Hall Green	8.878	8.439
Hodge Hill	7.768	7.568
Ladywood	14.101	13.506
Northfield	8.975	8.652
Perry Barr	9.147	8.584
Selly Oak	9.096	8.529
Sutton Coldfield	8.847	8.250
Yardley	9.122	8.572
Citywide Constituencies	2.573	5.084
Council Business Management	9.553	9.386
Licensing	0.184	0.345
Planning	3.255	3.663
Public Protection	11.515	10.510
Trusts & Charities	0.009	(0.001)
Total Portfolio/Committee Net Spend	1,027.582	1,028.676
Capital accounting & financing costs	(13.555)	(38.340)
Contingencies	31.950	20.321
Corporate Grants	(11.507)	(15.746)
Total Net Expenditure on Services	1,034.470	994.911
Use of corporate reserves	(7.415)	(10.000)
Borrowing from corporate reserves	(5.151)	(6.673)
Contribution to General Balances	1.500	1.500
City Council Budget	1,023.404	979.738

Analysis of change in budget from 2011/12 to 2012/13

	2011/12 Budget	Government Technical Adjustments	2011/12 Adjusted Budget	Reinstatement of Base Budgets	Pay & Price Inflation	Budget Pressures & Policy Choices	Savings	Impact of Time Limited Prior Year Decisions	Asset Charges & Capital Financing Costs	Transfers to / from Policy Contingency	Other	Base Budget 2012/13
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Leaders Portfolio	23.475	0.000	23.475	0.000	0.000	2.317	(0.397)	(0.193)	0.000	0.000	1.719	26.921
Deputy Leaders Portfolio	74.757	0.000	74.757	0.000	0.000	7.512	(1.781)	0.000	13.810	0.000	(0.206)	94.092
Adults & Communities	269.848	0.000	269.848	33.214	0.000	5.363	(37.918)	0.000	0.000	0.000	(1.676)	268.831
Children, Young People & Families	252.156	(1.856)	250.300	5.000	0.000	11.839	(27.237)	0.000	0.160	0.000	(1.923)	238.139
Equalities & Human Resources	5.406	0.000	5.406	0.000	0.000	0.427	(1.111)	0.000	0.000	0.200	1.340	6.262
Finance Portfolio	64.470	0.000	64.470	0.000	(0.001)	0.846	(2.394)	0.000	0.000	0.099	6.552	69.572
Housing General fund	54.457	0.000	54.457	0.000	0.000	(0.114)	(4.883)	0.000	0.000	0.000	1.554	51.014
Leisure, Sport & Culture	43.310	0.000	43.310	0.000	0.000	2.200	(5.030)	0.000	0.000	0.000	2.905	43.385
Local Services & Community Safety	10.554	0.000	10.554	0.000	0.000	0.100	(0.666)	0.000	0.000	0.046	(0.931)	9.103
Transport, Environment & Regeneration	108.975	0.000	108.975	0.000	1.277	6.938	(13.505)	0.000	0.000	0.412	(0.019)	104.078
Constituencies	95.658	0.000	95.658	0.000	0.000	0.300	(4.038)	(0.100)	0.000	0.000	1.556	93.376
Council Business Mgt Committee	9.553	0.000	9.553	0.000	0.000	0.571	(0.574)	0.000	0.000	0.000	(0.164)	9.386
Licensing Committee	0.184	0.000	0.184	0.000	0.000	0.018	(0.001)	0.000	0.000	0.000	0.144	0.345
Planning Committee	3.255	0.000	3.255	0.000	0.000	0.000	(0.076)	0.000	0.000	0.000	0.484	3.663
Public Protection Committee	11.515	0.000	11.515	0.000	0.000	0.022	(1.201)	0.000	0.000	0.000	0.174	10.510
Trusts & Charities	0.009	0.000	0.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.010)	(0.001)
Portfolio / Committee Total	1,027.582	(1.856)	1,025.726	38.214	1.276	38.339	(100.812)	(0.293)	13.970	0.757	11.499	1,028.676
Capital & TM	(13.555)	0.000	(13.555)	0.000	0.000	0.000	0.000	0.000	(14.018)	0.000	(10.767)	(38.340)
Contingencies	31.950	0.000	31.950	0.000	6.928	1.300	0.000	0.292	1.866	(0.757)	(21.258)	20.321
Corporate Grants	(11.507)	8.306	(3.201)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(12.545)	(15.746)
Total Cost of Services	1,034.470	6.450	1,040.920	38.214	8.204	39.639	(100.812)	(0.001)	1.818	0.000	(33.071)	994.911
Use of Corporate Reserves	(7.415)	0.000	(7.415)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(2.585)	(10.000)
Borrowing from Corporate Reserves	(5.151)	0.000	(5.151)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(1.522)	(6.673)
Contribution to General Balances	1.500	0.000	1.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.500
City Council Budget	1,023.404	6.450	1,029.854	38.214	8.204	39.639	(100.812)	(0.001)	1.818	0.000	(37.178)	979.738

Reconciliation of Other changes:	
Changes in Government Grants	(12.545)
Reduction in NHS contribution	0.732
Net movement in use of reserves	(4.107)
Further reduction in potential costs of redundancy and pension strain	(21.258)
Total	(37.178)

Summary - type of expenditure

Spending 2012/13																
Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other					
								Grants to Vol Orgs	Other							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Committee																
Portfolios																
Leader's	1,803	0	1,803	22	2,264	38	5,032	4,400	24,867	0	0	415	10,262	49,103	118	48,985
Deputy Leader's	32,208	0	32,208	423	3,777	105	163,089	0	190	0	0	1,717	7,017	208,526	83,218	125,308
Adults & Communities	93,947	6,143	100,090	5,166	4,710	2,843	26,359	9,637	225,438	0	1,179	6,557	2,299	384,278	73	384,205
Children, Young People & Families	231,334	532,176	763,510	12,891	80,376	13,435	276,763	2,979	140,724	0	3,552	22,254	42,379	1,358,863	18,892	1,339,971
Equalities & Human Resources	17,189	3,492	20,681	921	160	108	4,623	222	0	0	0	1,680	71	28,466	13,288	15,178
Finance	47,735	0	47,735	1,779	18,047	479	129,792	0	4,671	418,879	173,686	16,084	4,091	815,243	92,677	722,566
Housing General Fund	9,183	0	9,183	27	291	150	2,435	42,490	11,165	0	0	718	69	66,528	2,548	63,980
Housing Revenue Account	43,195	0	43,195	2,403	71,302	719	20,685	0	1,477	0	207	5,053	127,968	273,009	6,462	266,547
Leisure, Sport & Culture	20,499	8	20,507	1,754	9,578	1,670	16,136	13,173	9	0	0	3,335	1,021	67,183	15,836	51,347
Local Servs & Comm Safety	3,032	0	3,032	30	157	39	1,645	5,693	0	0	0	175	372	11,143	747	10,396
Transport , Environment & Regeneration	54,748	0	54,748	3,188	13,447	16,445	38,275	789	198,112	0	0	12,086	36,986	374,076	70,897	303,179
Committees																
Constituencies	35,474	105	35,579	258	17,599	173	868	185	9	0	0	52,486	5,682	112,839	965	111,874
Council Business Management	2,695	0	2,695	47	119	158	5,692	0	0	0	0	996	0	9,707	242	9,465
Licensing	1,682	0	1,682	11	195	16	1,085	0	0	0	0	1,198	0	4,187	1,071	3,116
Planning	6,593	0	6,593	140	43	126	2,069	0	2	0	67	1,743	0	10,783	894	9,889
Public Protection	11,325	0	11,325	171	855	388	4,517	45	0	0	0	1,325	219	18,845	1,163	17,682
Trusts & Charities	50	0	50	0	102	0	33	0	0	0	0	0	0	185	0	185
TOTAL	612,692	541,924	1,154,616	29,231	223,022	36,892	699,098	79,613	606,664	418,879	178,691	127,822	238,436	3,792,964	309,091	3,483,873

Summary - type of income

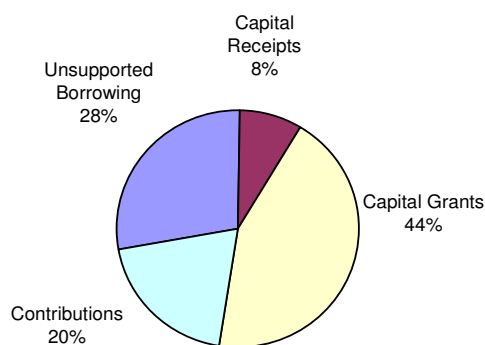
Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Committee										
Portfolios										
Leader's	662	210	0	14,228	6,964	118	22,182	118	22,064	26,921
Deputy Leader's	0	1,455	1,742	21,050	6,969	83,218	114,434	83,218	31,216	94,092
Adults & Communities	49,410	20,303	348	44,827	486	73	115,447	73	115,374	268,831
Children, Young People & Families	1,035,603	10,997	12,709	40,460	2,063	18,892	1,120,724	18,892	1,101,832	238,139
Equalities & Human Resources	59	4	0	8,853	0	13,288	22,204	13,288	8,916	6,262
Finance	603,984	45	76	25,741	23,148	92,677	745,671	92,677	652,994	69,572
Housing General Fund	5,364	862	0	220	6,520	2,548	15,514	2,548	12,966	51,014
Housing Revenue Account	0	4,210	0	4,143	258,194	6,462	273,009	6,462	266,547	0
Leisure, Sport & Culture	253	1,099	409	4,984	1,217	15,836	23,798	15,836	7,962	43,385
Local Servs & Comm Safety	626	174	0	493	0	747	2,040	747	1,293	9,103
Transport, Environment & Regeneration	151,663	359	4,189	41,795	1,095	70,897	269,998	70,897	199,101	104,078
Committees										
Constituencies	0	1,627	1,635	14,026	1,210	965	19,463	965	18,498	93,376
Council Business Management	0	42	13	24	0	242	321	242	79	9,386
Licensing	0	0	0	2,771	0	1,071	3,842	1,071	2,771	345
Planning	2	0	24	6,003	197	894	7,120	894	6,226	3,663
Public Protection	10	4,252	0	2,906	4	1,163	8,335	1,163	7,172	10,510
Trusts & Charities	0	0	0	32	154	0	186	0	186	(1)
TOTAL	1,847,636	45,639	21,145	232,556	308,221	309,091	2,764,288	309,091	2,455,197	1,028,676

Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2012/13

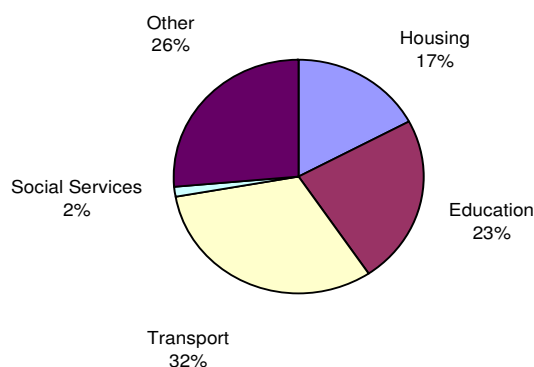
Where the Money Comes From

Source	2012/13 £000
Unsupported Borrowing	170,161
Capital Receipts	50,107
Capital Grants	265,846
Contributions	119,331
Total	605,445



Where the Money is Spent

Service Area	2012/13 £000
Housing	104,681
Education	140,705
Transport	191,437
Social Services	9,298
Other	159,324
Total	605,445



The planned capital budget on major services over 2012/13 to 2014/15 is shown below, together with the sources of capital funding.

Budget

Portfolio/Committee

	2012/13 Capital Expenditure £'000	2013/14 Capital Expenditure £'000	2014/15 Capital Expenditure £'000
Leader's	6,107	26,797	7,358
Deputy Leader's	24,940	8,824	2,147
Adults & Communities	9,298	4,058	0
Children, Young People & Families	140,705	3,703	0
Equalities & Human Resources	350	172	0
Finance	649	0	0
Housing	104,681	98,260	110,676
Leisure Sport & Culture	85,805	26,236	7,366
Local Services & Community Safety	99	0	0
Transport, Environment & Regeneration	222,455	72,316	72,620
Corporately Held	10,356	2,500	15,537
Total	605,445	242,866	215,704

Funding

	2012/13 £'000	2013/14 £'000	2014/15 £'000
Unsupported Borrowing	170,161	81,949	7,593
Capital Receipts	50,107	17,345	28,708
Capital Grants	265,846	20,362	19,210
Contributions	119,331	123,210	160,193
Total	605,445	242,866	215,704

Capital Expenditure

The 2012/13 to 2014/15 capital programme includes the following major schemes:

Leader's

- The Major schemes within the capital programme relate to the refurbishment of the National Indoor Arena and the development of a conference and banqueting facility in the proposed leisure and entertainment complex at the National Exhibition Centre. Other schemes relate to the improvement and renewal of existing NEC Group assets.

Deputy Leader's

- £34m will be spent on redesigning key business processes, investing in new ICT systems and implementing new service delivery models to deliver both improved services and major efficiencies, primarily, in property and property management; customer services; children's services; and adult services.

Adults & Communities

- £7.360m for Telehealthcare – The project funded by three different resources: Prudential borrowing, DH capital allocation and NHS contribution. The investment will ensure that citizens who complete a programme of enablement and then access community based living are supported with Telecare options as the whole or part of ongoing support. This will also facilitate greater promotion of Telecare options to low level needs groups - carer support and better marketing through care centres, online etc

Children, Young People & Families

- Programmes of work for 2011/13 that will primarily focus on enabling the Authority to meet its statutory obligations. This will include:
- Expansion programme to provide additional primary, secondary and special school places to meet the increased school population and ensure that the Local Authority meets its obligations to provide sufficient places for every young person to attend school.
- A Capital maintenance programme to reduce the number of school closures due to asset failure and improve the condition of the estate.
- A Matched funding strategy to influence the £2.7m capital allocation devolved to schools towards addressing priority condition need.
- The refurbishment of children's homes.
- Completion of the Big Lottery Funded "My Place" schemes to provide sports and youth facilities for the Lozells / East Handsworth.
- The completion of remaining projects within the Building Schools for the Future programme.

Housing

- The capital programme involves work to both public and private sector properties and is forecast at £314m over the next three years. Key elements of the programme include:
- £93m on the continuation of the Municipal Housing Trust major new build programme with the completion of affordable rent and for sale properties through Phase 2 of the programme, the building of properties for rent and sale as part of the Public Land Initiative and the development of future phases of the programme;
- £22m on the clearance of obsolete and unviable housing to ensure there is an appropriate future supply of land to continue our new build programme.

Capital Expenditure

- £183m to ensure that, having achieved the Decent Homes Standard (as required by Government), retained council housing properties are kept at or above this standard; including investment in structural repairs, kitchen and bathroom renewal programmes, internal painting, fire protection, security and environmental works, lift refurbishment, clearance, adaptations and major void works.
- £16m on private sector properties (largely on Independent Living, but including Affordable Housing, and the development of new housing) - part of the strategy for addressing the longer term needs for housing market change in Birmingham.

Leisure, Sport & Culture

- Continuation of the new Library of Birmingham scheme, which is due to open in 2013, will see expenditure of £94m.
- Investment in swimming facilities will continue, with a further £6.4m planned expenditure over the next 2 years, supporting the health of individuals and the community.
- Improvement to facilities, access and safety in parks will continue with planned expenditure of £5.8m over the next 3 years.
- £2.2m is to be spent within the Museum and Arts Gallery on the further development and improvement of the history galleries next year.
- £3.7m is planned to be spent on the former Bourneville Lane Baths to enhance community facilities including the provision of a community centre, offices and a customer services centre.

Transport, Environment & Regeneration

- Continue the regeneration of Eastside with £10m to provide the necessary high quality features and infrastructure such as the City Park, highway improvements to attract investment and job opportunities to the area;
- Works on the Selly Oak Road Major scheme (total cost £63m) continue for the next three years. This scheme will support the regeneration strategy for the South Birmingham area. The forecast expenditure to for this scheme in 2012/13 is £3.3m;
- Birmingham City Council continues to lead on the New Street Station (Birmingham Gateway) project (in conjunction with Network Rail and other partners). The 3 year Capital Expenditure Plan assumes total spending of £142m over this period with £105m to be spent in 2012/13;
- A major Southside Development which will attract a large retailer to the City is now underway and will spend £112m in the next three years. £43m will be spent in 2012/13.
- Major bid to the DfT for improvements to the Chester Road to attract business investment was successful and a proposed scheme for over £10m in the next three years will be completed. The initial design costs will be incurred in 2012/13 of £0.4m.
- Regional Growth Fund bid of £15.7m was successful which along with Centro and the Birmingham Airport contribution of £17m will enable the City to carry out corridor improvements to the A45 Coventry Road. This £32.7m scheme will allow the Airport to expand and attract further long term economic Investment into the City and the surrounding West Midlands area.
- Almost £22.0 m will be spent in the next three years on other small local transport improvement schemes (e.g. road safety schemes, safer routes to schools schemes, bus priority schemes, walking and cycling schemes).
- Work has now commenced for the phase 2 of Kings Norton Cemetery to provide new burial sites in the south of the City. £1.1m will be spent in 2012/13 to complete this work.

Employees - full time equivalents

Budget 2011/12	Portfolio / Committee	Budget 2012/13			
		NJC & Other Awards	Teachers	Lecturers	TOTAL
	Portfolios				
35	Leader's	40	0	0	40
846	Deputy Leader's	810	3	0	813
3,456	Adults & Communities	2,933	0	138	3,071
18,554	Children, Young People & Families	8,481	9,709	0	18,190
410	Equalities & Human Resources	360	0	0	360
1,687	Finance	1,387	0	0	1,387
225	Housing General Fund	273	0	0	273
1,409	Housing Revenue Account	1,374	0	0	1,374
762	Leisure, Sport & Culture	607	0	0	607
157	Local Services & Community Safety	77	0	0	77
1,823	Transport, Environment & Regeneration	1,681	0	0	1,681
	Committees				
1,204	Constituencies	1,108	0	0	1,108
96	Council Business Management	100	0	0	100
48	Licensing	48	0	0	48
161	Planning	159	0	0	159
332	Public Protection	326	0	0	326
3	Trusts & Charities	1	0	0	1
31,208	TOTAL	19,765	9,712	138	29,615

Employees - head count

Portfolio / Committee	Budget 2011/12			Budget 2012/13		
	Full-time	Part-time	Total	Full-time	Part-time	Total
Portfolios						
Leader's	33	4	37	38	3	41
Deputy Leader's	787	88	875	742	93	835
Adults & Communities	1,837	2,836	4,673	1,770	1,915	3,685
Children, Young People & Families	14,744	12,258	27,002	13,485	14,112	27,597
Equalities & Human Resources	378	68	446	343	56	399
Finance	1,373	605	1,978	1,119	466	1,585
Housing General Fund	218	13	231	263	21	284
Housing Revenue Account	1,324	180	1,504	1,282	171	1,453
Leisure, Sport & Culture	650	179	829	523	130	653
Local Services & Community Safety	138	33	171	70	10	80
Transport, Environment & Regen	1,755	116	1,871	1,651	62	1,713
Committees						
Constituencies	490	2,129	2,619	394	2,129	2,523
Council Business Management	75	32	107	88	25	113
Licensing	34	14	48	34	14	48
Planning	149	23	172	144	18	162
Public Protection	286	97	383	279	93	372
Trusts & Charities	3	0	3	0	1	1
TOTAL	24,274	18,675	42,949	22,225	19,319	41,544

Leader's - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Chief Executive's Office	699	686
Cabinet Office	807	722
Regional European & International Division	773	655
Growth & Transportation - LEP	0	102
Marketing Birmingham	4,089	4,487
National Exhibition Centre	10,229	10,229
ICC	10,625	10,625
National Indoor Arena	3,406	3,406
Other NEC/ICC	2,847	(3,191)
Approved use of earmarked reserves	(10,000)	(800)
Total	23,475	26,921

Leader's budgets - type of expenditure

Spending 2012/13																
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other					
								Grants to Vol Orgs	Other							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Chief Executive's Office	262		262	2		3	99					320		686	0	686
Cabinet Office	631		631	1		23	139					46		840	118	722
Regional European & International Division	910		910	19		12	127					49		1,117	0	1,117
Growth & Transportation - LEP			0				126							126	0	126
Marketing Birmingham			0		10		116	4,400	219				9	4,754	0	4,754
National Exhibition Centre			0						10,229					10,229	0	10,229
ICC			0						10,625					10,625	0	10,625
National Indoor Arena			0						3,406					3,406	0	3,406
Other NEC/ICC			0		2,254		4,425		388				10,253	17,320	0	17,320
Approved use of earmarked reserves			0											0	0	0
TOTAL	1,803	0	1,803	22	2,264	38	5,032	4,400	24,867	0	0	415	10,262	49,103	118	48,985

Leader's budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Chief Executive's Office							0	0	0	686
Cabinet Office						118	118	118	0	722
Regional European & International Division	443	86		(67)			462	0	462	655
Growth & Transportation - LEP		24					24	0	24	102
Marketing Birmingham	219			48			267	0	267	4,487
National Exhibition Centre							0	0	0	10,229
ICC							0	0	0	10,625
National Indoor Arena							0	0	0	3,406
Other NEC/ICC		100		13,447	6,964		20,511	0	20,511	(3,191)
Approved use of earmarked reserves				800			800	0	800	(800)
TOTAL	662	210	0	14,228	6,964	118	22,182	118	22,064	26,921

Deputy Leader's - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Corporate Director of Governance	234	0
Corporate Information Governance	209	189
Corporate Procurement Services	0	0
Intelligent Client Function	948	1,413
Policy Development & Performance Review	2,722	2,045
Transformation Management	53,020	70,705
Core ICT	901	6,470
Staff Seconded to Service Birmingham	0	0
Civic Catering	(383)	(514)
Climate Change & Sustainability	682	680
Digital Birmingham	0	270
Emergency Planning	729	736
Public Buildings	85	85
Curatorial Services	(5)	(44)
Markets	(1,169)	(701)
Communications	288	41
BTSP (Adults)	1,690	177
Customer Services	12,026	12,913
Business Transformation (CYPF)	2,780	(373)
Total	74,757	94,092

Deputy Leader's budgets - type of expenditure

Spending 2012/13																
Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other					
								Grants to Vol Orgs	Other							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Corporate Information Governance	375		375	4	292	7	73					23		774	585	189
Corporate Procurement Services	1,993		1,993	72		18	298					135		2,516	1,366	1,150
Intelligent Client Function	980		980	7	1	8	191					174	52	1,413	0	1,413
Policy Development & Performance Review	1,149		1,149	13	2	3	619		189			70		2,045	0	2,045
Transformation Management	2,381		2,381	70			74,378		1			246	4,869	81,945	11,240	70,705
Core ICT	(2)		(2)	124			64,699					35	1,055	65,911	57,462	8,449
Staff Seconded to Service Birmingham	14,000		14,000											14,000	0	14,000
Civic Catering	975		975	12	52	16	959					29		2,043	748	1,295
Climate Change & Sustainability	278		278	5		1	380					16		680	0	680
Digital Birmingham	270		270											270	0	270
Emergency Planning	417		417	14	15	8	220					62		736	0	736
Public Buildings			0		74							11		85	0	85
Curatorial Services	1,059		1,059	8		8	18					194		1,287	1,331	(44)
Markets	1,615		1,615	66	3,115	21	297					317	1,041	6,472	12	6,460
Communications	2,323		2,323	23	226	9	2,894					279		5,754	3,363	2,391
BTSP (Adults)	588		588				4,589							5,177	5,000	177
Customer Services	3,807		3,807	5		6	11,954					118		15,890	210	15,680
Business Transformation (CYPF)			0				1,520					8		1,528	1,901	(373)
TOTAL	32,208	0	32,208	423	3,777	105	163,089	0	190	0	0	1,717	7,017	208,526	83,218	125,308

Deputy Leader's budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Corporate Information Governance						585	585	585	0	189
Corporate Procurement Services				1,150		1,366	2,516	1,366	1,150	0
Intelligent Client Function							0	0	0	1,413
Policy Development & Performance Review							0	0	0	2,045
Transformation Management						11,240	11,240	11,240	0	70,705
Core ICT				1,979		57,462	59,441	57,462	1,979	6,470
Staff Seconded to Service Birmingham				14,000			14,000	0	14,000	0
Civic Catering			1,411	198	200	748	2,557	748	1,809	(514)
Climate Change & Sustainability							0	0	0	680
Digital Birmingham							0	0	0	270
Emergency Planning							0	0	0	736
Public Buildings							0	0	0	85
Curatorial Services						1,331	1,331	1,331	0	(44)
Markets				413	6,748	12	7,173	12	7,161	(701)
Communications		1,452	331	546	21	3,363	5,713	3,363	2,350	41
BTSP (Adults)						5,000	5,000	5,000	0	177
Customer Services		3		2,764		210	2,977	210	2,767	12,913
Business Transformation (CYPF)						1,901	1,901	1,901	0	(373)
TOTAL	0	1,455	1,742	21,050	6,969	83,218	114,434	83,218	31,216	94,092

Adults & Communities - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Catering & Facility Services	282	0
Meals Direct	(47)	0
Service Strategy	(1,892)	30,088
Older People's Services	136,522	117,318
Adults with a Physical Disability	23,526	23,055
Adults with a Learning Disability	116,179	110,641
Adults with Mental Health Needs	21,964	18,109
Persons from Abroad	1,019	127
Other Adult Services	8,967	6,958
Supported Employment	128	145
Lifelong Learning (Adult Services)	(90)	0
Government Grant Income	(36,710)	(37,610)
Total	269,848	268,831

Adults & Communities budgets - type of expenditure

Spending 2012/13																
Type of Expenditure	Employees				Premises	Trans- port	Supplies & Services	Third Party		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other					
								Grants to Vol Orgs	Other							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Service Strategy	15,062	600	15,662	4,880	1,854	122	15,968	25	1,615		40	5,967	15	46,148	68	46,080
Older People's Services	49,587	(300)	49,287	46	824	772	7,021	2,505	91,380		1,034	7	1,224	154,100	0	154,100
Adults with a Physical Disability	2,865		2,865		283	219	36	1,102	20,078			1	54	24,638	0	24,638
Adults with a Learning Disability	14,017		14,017		458	1,423	518	1,095	97,823				596	115,930	5	115,925
Adults with Mental Health Needs	6,270		6,270	91	94	215	195	2,079	11,817				80	20,841	0	20,841
Persons from Abroad			0		23		4				100			127	0	127
Other Adult Services	2,577		2,577		91	42	611	2,831	1,756		5	2	33	7,948	0	7,948
Supported Employment	47		47		20	10	2						66	145	0	145
Lifelong Learning (Adult Services)	3,522	5,843	9,365	149	1,063	40	2,004		969			580	231	14,401	0	14,401
Government Grant Income			0											0	0	0
TOTAL	93,947	6,143	100,090	5,166	4,710	2,843	26,359	9,637	225,438	0	1,179	6,557	2,299	384,278	73	384,205

Adults & Communities budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemnts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Service Strategy		14,797		1,195		68	16,060	68	15,992	30,088
Older People's Services		2,575	152	33,574	481		36,782	0	36,782	117,318
Adults with a Physical Disability		47	29	1,507			1,583	0	1,583	23,055
Adults with a Learning Disability		395	163	4,726		5	5,289	5	5,284	110,641
Adults with Mental Health Needs		1,967		765			2,732	0	2,732	18,109
Persons from Abroad							0	0	0	127
Other Adult Services		522		468			990	0	990	6,958
Supported Employment							0	0	0	145
Lifelong Learning (Adult Services)	11,800		4	2,592	5		14,401	0	14,401	0
Government Grant Income	37,610						37,610	0	37,610	(37,610)
TOTAL	49,410	20,303	348	44,827	486	73	115,447	73	115,374	268,831

Children, Young People & Families - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Children, Young People & Families Finance	1,097	446
IT	9,427	7,837
Strategic Management & Support	2,611	6,579
Repairs and Maintenance	4,687	6,490
Education Outdoor Learning Service	303	303
Community Cohesion & Family Learning	1	0
Schools Management & Governor Support	39	39
Birmingham Advisory Support Service	908	2,821
Health Education Service	43	43
Music Service	498	247
Study Support	166	165
Admissions & Appeals	1,340	1,420
School Improvement	32,935	11,417
Direct Services - Trading	(35)	(35)
Direct Services - Other	(232)	(232)
Transforming Education	5,403	4,168
14-19	840	886
Director of Children's Strategy	495	398
Policy & Performance	378	264
Transport	12,829	16,443
CYP Partnership Team	312	271
Research & Statistics	1,706	1,706
Individual Client Services	1,195	1,161
Child Protection & Review Service	4,594	4,916
Child Commissioning & Contracting Service	4,292	4,200
Transition Service	410	250
Strategic Commissioning	1,869	1,218
Asylum Seek Children/Young People from Abroad	2,127	2,126
Duty & Assmt Care Managed Services	36,652	33,967
Targeted Family Support Services	2,224	1,803
Family Placement Service	28,978	27,125
Children's Placements Service	37,115	30,021
Care Leavers Services	5,849	5,158
Children with Disabilities Service	8,874	8,457
Education Services for Looked After Children	2,438	2,438
Residential Homes	18,511	13,997
Child & Adolescent Mental Health Services	4,193	3,798
Learning and Development	542	557
Service Director	(4,976)	8,694
Sensory Support Services	2,292	2,293
Educational Psychology Service	2,332	2,504
Special Education Needs Assessment Service	13,290	15,256
Pupil and School Support Service	3,731	3,731
Behaviour Support Service	5,801	6,158
Community Day Nurseries & Early Years Support Officers	1,737	2,301
Community Day Nurseries-Sure Start Local Programmes	761	197
Flying Start	1,026	1,026
CC Childcare	0	0
Early Years Development	14,766	18,587
Sure Start Early Years & Childcare Grant	0	(10,144)
Early Support Service	1,078	1,078
Connexions	427	452
Integrated Youth Support	106	107
Youth Offending Service	3,834	3,545
Youth Service	4,150	4,150
Education Welfare Service	5,624	5,444
Integrated Business Resources	(231)	(568)
Schools' Delegated Budgets	842,075	786,183
Asset Charges	40,224	39,691
Schools Funded Centrally	20,821	28,973
Dedicated Schools Grant	(942,326)	(884,387)
Total	252,156	238,139

Children, Young People & Families budgets - type of expenditure

Spending 2012/13

Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs		Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Children, Young People & Fams Finance	3,794		3,794	16	1	74	38					409		4,332	2,197	2,135
IT			0				9,375					6		9,381	1,544	7,837
Strategic Management & Support	(56)		(56)	9,271	11	20	312					7,755	6	17,319	5,956	11,363
Repairs and Maintenance			0		21,551							16		21,567	0	21,567
Education Outdoor Learning Service	1,540	246	1,786	19	431	122	555					108	154	3,175	317	2,858
Schools Management & Governor Supprt	611	47	658	3	20	8	37					38		764	4	760
Birmingham Advisory Support Service	2,222	662	2,884	78	265	40	755		21			206		4,249	1,428	2,821
Health Education Service	826	12	838	14	40	15	90		105			94		1,196	249	947
Music Service	82	4,176	4,258	25	47	80	45					226		4,681	1,824	2,857
Study Support	168		168	3		3	36					17		227	44	183
Admissions & Appeals	1,030	40	1,070		1	3	223					123		1,420	0	1,420
School Improvement	126	53	179	540	28	5	333		9,598			3,408		14,091	61	14,030
Direct Services - Trading	30,024		30,024	121	378	329	11,194					606		42,652	2	42,650
Direct Services - Other	358		358	25		5	74					5	144	611	157	454
Transforming Education	2,751		2,751	14	1,099	43	707					194	164	4,972	129	4,843
14-19	764	68	832			8						46		886	0	886
Director of Children's Strategy	373		373			1	10					14		398	0	398
Policy & Performance	207		207					22				35		264	0	264
Transport	4,196		4,196			8,675	3,000					572		16,443	0	16,443
CYP Partnership Team	184		184			2	53					32		271	0	271
Research & Statistics	1,182		1,182	15	25	5	454					53		1,734	14	1,720
Individual Client Sevices	947		947	2		13	104					95		1,161	0	1,161
Child Protection & Review Service	3,808		3,808	31		67	776					234		4,916	0	4,916
Child Commissioning & Contracting Sve	1,339		1,339	4	1	10	1,606	2,179	56			222	5	5,422	0	5,422
Transition Service	6		6				228					16		250	0	250
Strategic Commissioning			0				500	531				187		1,218	0	1,218
Asylum Seek Child/Yng People fr Abroad	563		563				39				2,874	51		3,527	0	3,527
Duty & Assmt Care Managed Services	25,098		25,098	21		1,340	5,361					383	1,773	33,976	0	33,976
Targeted Family Support Services	1,718		1,718	16	33	25	(416)		289			147	19	1,841	0	1,841

Children, Young People & Families budgets - type of expenditure (continued)

Spending 2012/13																
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Family Placement Service	6,326		6,326	62	237	161	1,301	43	18,462			533		27,125	0	27,125
Children's Placements Service			0				2		32,304			34		32,340	0	32,340
Care Leavers Services	1,712		1,712	34	52	88	277		2,588		260	141	6	5,158	0	5,158
Children with Disabilities Service	2,432		2,432	18	87	81	127		5,897		19	345		9,006	0	9,006
Educ Sve for Looked After Children	1,464	747	2,211	17	49	38	67					97		2,479	0	2,479
Residential Homes	9,017		9,017	19	866	109	1,165		1,524			642	657	13,999	0	13,999
Child & Adolescent Mental Health Servs	1,334		1,334	53	14	16	38		2,287			121		3,863	0	3,863
Learning and Development	383		383	580								48		1,011	0	1,011
Service Director	621		621	31		6	8,017					19		8,694	0	8,694
Sensory Support Services	640	1,496	2,136		35	34	77					89		2,371	54	2,317
Educational Psychology Service	2,965	40	3,005	21	73	41	334					126		3,600	895	2,705
Special Educ Needs Assessment Service	6,033		6,033		35	6	840		13,910			530		21,354	1,150	20,204
Pupil and School Support Service	652	3,205	3,857	24	19	42	152		24			129		4,247	277	3,970
Behaviour Support Service	1,687	3,762	5,449	42	291	63	890		40			257	185	7,217	26	7,191
Commnty Day Nurs & Erly Yrs Sup Offrs	743		743	41	596	5	1,070		285			80	333	3,153	369	2,784
Commy Day Nurs-Sure Start Local Progs	173		173	2		4	18							197	0	197
Flying Start	871		871	2	16	14	49					74		1,026	0	1,026
CC Childcare	25		25											25	0	25
Early Years Development	1,302		1,302	23	22	16	333		15,908			510	768	18,882	0	18,882
Sure Start Early Years & Childcare Grant	7,093		7,093				2,225		33,296					42,614	0	42,614
Early Support Service	347	646	993	6	3	16	14					46		1,078	0	1,078
Connexions	3,065		3,065	11	463	42	218					387		4,186	0	4,186
Integrated Youth Support	31		31					7	1,544			76		1,658	0	1,658
Youth Offending Service	6,742		6,742	26	288	205	374	197			6	247	52	8,137	367	7,770
Youth Service	5,754		5,754	66	653	108	(2,058)		197			603	240	5,563	106	5,457
Education Welfare Service	2,745	445	3,190	13	63	96	2,256		36			177		5,831	167	5,664
Integrated Business Resources	418		418	10	1	5	116					32		582	0	582
Schools' Delegated Budgets	82,431	511,097	593,528	172	51,105	1,301	204,179		212					850,497	1,555	848,942
Asset Charges			0		11		35		230				39,646	39,922	0	39,922
Schools Funded Centrally	467	5,434	5,901	1,400	1,466	45	19,158		1,911			223		30,104	0	30,104
Dedicated Schools Grant			0											0	0	0
TOTAL	231,334	532,176	763,510	12,891	80,376	13,435	276,763	2,979	140,724	0	3,552	22,254	42,379	1,358,863	18,892	1,339,971

Children, Young People & Families budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Children, Young People & Fams Finance				1,689		2,197	3,886	2,197	1,689	446
IT						1,544	1,544	1,544	0	7,837
Strategic Management & Support	3,950	786		48		5,956	10,740	5,956	4,784	6,579
Repairs and Maintenance	14,830				247		15,077	0	15,077	6,490
Education Outdoor Learning Service		16	932	1,607		317	2,872	317	2,555	303
Schools Management & Governor Supprt				721		4	725	4	721	39
Birmingham Advisory Support Service						1,428	1,428	1,428	0	2,821
Health Education Service	162	274	135	333		249	1,153	249	904	43
Music Service				2,610		1,824	4,434	1,824	2,610	247
Study Support				18		44	62	44	18	165
Admissions & Appeals							0	0	0	1,420
School Improvement	2,613					61	2,674	61	2,613	11,417
Direct Services - Trading			11,585	31,100		2	42,687	2	42,685	(35)
Direct Services - Other				29	657	157	843	157	686	(232)
Transforming Education				29	646	129	804	129	675	4,168
14-19							0	0	0	886
Director of Children's Strategy							0	0	0	398
Policy & Performance							0	0	0	264
Transport							0	0	0	16,443
CYP Partnership Team							0	0	0	271
Research & Statistics				14		14	28	14	14	1,706
Individual Client Services							0	0	0	1,161
Child Protection & Review Service							0	0	0	4,916
Child Commissioning & Contracting Sve	1,198				24		1,222	0	1,222	4,200
Transition Service							0	0	0	250
Strategic Commissioning							0	0	0	1,218
Asylum Seek Child/Yng People fr Abroad	1,401						1,401	0	1,401	2,126
Duty & Assmt Care Managed Services		9					9	0	9	33,967
Targeted Family Support Services		38					38	0	38	1,803

Children, Young People & Families budgets - type of income (continued)

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Family Placement Service							0	0	0	27,125
Children's Placements Service		2,235		84			2,319	0	2,319	30,021
Care Leavers Services							0	0	0	5,158
Children with Disabilities Service		153		396			549	0	549	8,457
Educ Sve for Looked After Children				41			41	0	41	2,438
Residential Homes				2			2	0	2	13,997
Child & Adolescent Mental Health Servs		65					65	0	65	3,798
Learning and Development	454						454	0	454	557
Service Director							0	0	0	8,694
Sensory Support Services				24		54	78	54	24	2,293
Educational Psychology Service	169			32		895	1,096	895	201	2,504
Special Educ Needs Assessment Service		4,948				1,150	6,098	1,150	4,948	15,256
Pupil and School Support Service				239		277	516	277	239	3,731
Behaviour Support Service				1,033		26	1,059	26	1,033	6,158
Commnty Day Nurs & Erly Yrs Sup Offcrs		483				369	852	369	483	2,301
Commy Day Nurs-Sure Start Local Progs							0	0	0	197
Flying Start							0	0	0	1,026
CC Childcare		25					25	0	25	0
Early Years Development	295						295	0	295	18,587
Sure Start Early Years & Childcare Grant	52,758						52,758	0	52,758	(10,144)
Early Support Service							0	0	0	1,078
Connexions	3,734						3,734	0	3,734	452
Integrated Youth Support	431	1,120					1,551	0	1,551	107
Youth Offending Service	3,791	434				367	4,592	367	4,225	3,545
Youth Service	1,000	156		83	68	106	1,413	106	1,307	4,150
Education Welfare Service				220		167	387	167	220	5,444
Integrated Business Resources	1,150						1,150	0	1,150	(568)
Schools' Delegated Budgets	62,149	255	57	108	190	1,555	64,314	1,555	62,759	786,183
Asset Charges					231		231	0	231	39,691
Schools Funded Centrally	1,131						1,131	0	1,131	28,973
Dedicated Schools Grant	884,387						884,387	0	884,387	(884,387)
TOTAL	1,035,603	10,997	12,709	40,460	2,063	18,892	1,120,724	18,892	1,101,832	238,139

Equalities & Human Resources - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Equalities	11	10
Directorate Human Resources	0	(1)
Organisational Devt & Training	374	0
Occupational Health & Safety	0	0
Recruitment & Redeployment	189	0
Single Status Project Team	3,816	3,834
Management & Support	879	814
Human Resource Strategy	0	0
Networks of Expertise	169	788
Business Support	202	228
Project Advisory Pool	0	626
HR Operations	0	0
People Solutions	0	0
People Resourcing	(234)	(37)
Safety Service	0	0
Total	5,406	6,262

Equalities & Human Resources budgets - type of expenditure

Spending 2012/13															
Type of Expenditure	Employees				Trans- port	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses			Third Party Payments		Major	Other					
							Grants to Vol Orgs	Other							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service															
Equalities	1,083		1,083	61	14	208	222				94	71	1,768	1,695	73
Directorate Human Resources	3,160	3,492	6,652	207	13	455					321		7,648	944	6,704
Occupational Health & Safety	698		698	14	4	243					151		1,110	772	338
Single Status Project Team	716		716	11	3	2,967					72		3,834	0	3,834
Management & Support	347		347	416	17	(26)					51		814	0	814
Networks of Expertise	1,920		1,920	127	5	149					161		2,415	1,559	856
Business Support	425		425	3	3	91					41		568	340	228
Project Advisory Pool	3,546		3,546	36	11	148					332		4,073	3,318	755
HR Operations	1,009		1,009	6	6	102					165		1,288	1,288	0
People Solutions	213		213	1	1	11					27		253	232	21
People Resourcing	2,623		2,623	11	6	173					170		2,983	1,437	1,546
Safety Service	1,449		1,449	28	25	102					95		1,712	1,703	9
TOTAL	17,189	3,492	20,681	921	108	4,623	222	0	0	0	1,680	71	28,466	13,288	15,178

Equalities & Human Resources budgets - type of income

Income 2012/13									NET
Type of Income	Grants	Reim- bursemnts & Contribs	Sales	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service									
Equalities	59	4			1,695	1,758	1,695	63	10
Directorate Human Resources					944	7,649	944	6,705	(1)
Occupational Health & Safety					772	1,110	772	338	0
Single Status Project Team						0	0	0	3,834
Management & Support						0	0	0	814
Networks of Expertise					1,559	1,627	1,559	68	788
Business Support					340	340	340	0	228
Project Advisory Pool					3,318	3,447	3,318	129	626
HR Operations					1,288	1,288	1,288	0	0
People Solutions					232	253	232	21	0
People Resourcing					1,437	3,020	1,437	1,583	(37)
Safety Service					1,703	1,712	1,703	9	0
TOTAL	59	4	0	0	13,288	22,204	13,288	8,916	6,262

Finance - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Strat. Dir. of Corporate Resources' Office	315	345
Birmingham Audit	0	0
Corporate Finance	5,157	4,103
Shared Services Centre	(569)	(165)
Benefit Service	3,369	1,903
Revenues - Council Tax & NNDR	3,418	3,526
Organisation & Management Support	0	0
Other Services (levies etc)	59,869	5,406
DSO Legal Services	(825)	(652)
Housing Benefit Rent Allowances	5,858	5,859
Council Tax Benefit	(1,365)	(1,365)
Housing Benefit Rent Rebates	(1,892)	(1,893)
Birmingham Property Services	(6,104)	(2,741)
Cleaning DSO (Non-Ed)	(50)	(134)
AD Economic & Social Inclusion	0	57,605
Birmingham City Laboratories	(411)	(352)
Approved use of earmarked reserves	(709)	(621)
Sub - total before WOC expenditure	66,061	70,824
Urban Design*	(1,591)	(1,252)
Total	64,470	69,572

*Note: Net expenditure relates to the Wholly Owned Company (WOC).

Finance budgets - type of expenditure

Spending 2012/13

Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Third Party Payments		Major	Other					
								Grants to Vol Orgs	Other							
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strat. Dir. of Corporate Resources' Office	187		187				8					150		345	0	345
Birmingham Audit	3,016		3,016	13	1	34	427					317		3,808	3,755	53
Corporate Finance	3,802		3,802	379	45	19	1,323					541		6,109	1,910	4,199
Shared Services Centre	5,957		5,957	20	46	59	2,193					1,643		9,918	8,002	1,916
Benefit Service	8,270		8,270	41		11	2,805				16	2,737		13,880	0	13,880
Revenues - Council Tax & NNDR	251		251	33			2,387		4,589			1,233		8,493	0	8,493
Organisation & Management Support	126		126	83	5		141					86		441	441	0
Other Services (levies etc)	(250)		(250)	393	(349)		5,342			(550)	419	151	1,151	6,307	98	6,209
DSO Legal Services	8,886		8,886	146	15	19	1,603					956	117	11,742	11,579	163
Housing Benefit Rent Allowances			0							313,128	1,516			314,644	0	314,644
Council Tax Benefit			0							106,301				106,301	0	106,301
Housing Benefit Rent Rebates			0								171,735			171,735	0	171,735
Birmingham Property Services	6,074		6,074	123	13,588	75	5,573		82			3,202	2,823	31,540	6,626	24,914
Cleaning DSO (Non-Ed)	3,464		3,464	26	84	52	88					114		3,828	3,962	(134)
AD Economic & Social Inclusion			0				57,605							57,605	0	57,605
Birmingham City Laboratories	1,128		1,128	12	94	111	631					224		2,200	196	2,004
Approved use of earmarked reserves			0				97							97	0	97
SUB TOTAL	40,911	0	40,911	1,269	13,529	380	80,223	0	4,671	418,879	173,686	11,354	4,091	748,993	36,569	712,424
Urban Design*	6,824		6,824	510	4,518	99	49,569					4,730		66,250	56,108	10,142
TOTAL	47,735	0	47,735	1,779	18,047	479	129,792	0	4,671	418,879	173,686	16,084	4,091	815,243	92,677	722,566

*Note: Expenditure relates to the Wholly Owned Company (WOC).

Finance budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemnts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Strat. Dir. of Corporate Resources' Office							0	0	0	345
Birmingham Audit				53		3,755	3,808	3,755	53	0
Corporate Finance	7	45		44		1,910	2,006	1,910	96	4,103
Shared Services Centre			72	2,009		8,002	10,083	8,002	2,081	(165)
Benefit Service	11,977						11,977	0	11,977	1,903
Revenues - Council Tax & NNDR	1,921			3,046			4,967	0	4,967	3,526
Organisation & Management Support						441	441	441	0	0
Other Services (levies etc)				91	712	98	901	98	803	5,406
DSO Legal Services				815		11,579	12,394	11,579	815	(652)
Housing Benefit Rent Allowances	308,785						308,785	0	308,785	5,859
Council Tax Benefit	107,666						107,666	0	107,666	(1,365)
Housing Benefit Rent Rebates	173,628						173,628	0	173,628	(1,893)
Birmingham Property Services			1	5,218	22,436	6,626	34,281	6,626	27,655	(2,741)
Cleaning DSO (Non-Ed)						3,962	3,962	3,962	0	(134)
AD Economic & Social Inclusion							0	0	0	57,605
Birmingham City Laboratories				2,356		196	2,552	196	2,356	(352)
Approved use of earmarked reserves				718			718	0	718	(621)
SUB TOTAL	603,984	45	73	14,350	23,148	36,569	678,169	36,569	641,600	70,824
Urban Design*			3	11,391		56,108	67,502	56,108	11,394	(1,252)
TOTAL	603,984	45	76	25,741	23,148	92,677	745,671	92,677	652,994	69,572

*Note: Income relates to the Wholly Owned Company (WOC).

Housing - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Housing Strategy	1,884	3,696
Housing Needs	6,503	5,547
Supporting People	46,070	41,771
Housing Revenue Account	0	0
Total	54,457	51,014

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 - type of expenditure/income

Spending 2012/13																
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	3,301		3,301	15	32	78	1,483		5,071			683	69	10,732	2,133	8,599
Housing Needs	5,200		5,200		251	58	903	1,484	6,094			35		14,025	415	13,610
Supporting People	682		682	12	8	14	49	41,006						41,771	0	41,771
Total Housing General Fund	9,183	0	9,183	27	291	150	2,435	42,490	11,165	0	0	718	69	66,528	2,548	63,980
Housing Revenue Account	43,195		43,195	2,403	71,302	719	20,685		1,477		207	5,053	127,968	273,009	6,462	266,547
TOTAL Housing	52,378	0	52,378	2,430	71,593	869	23,120	42,490	12,642	0	207	5,771	128,037	339,537	9,010	330,527

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	4,114	290		213	286	2,133	7,036	2,133	4,903	3,696
Housing Needs	1,250	572		7	6,234	415	8,478	415	8,063	5,547
Supporting People							0		0	41,771
Total Housing General Fund	5,364	862	0	220	6,520	2,548	15,514	2,548	12,966	51,014
Housing Revenue Account		4,210		4,143	258,194	6,462	273,009	6,462	266,547	0
TOTAL Housing	5,364	5,072	0	4,363	264,714	9,010	288,523	9,010	279,513	51,014

Leisure, Sport & Culture - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Community Development & Play	1,088	500
Sport	1,019	1,735
Events	3,075	2,556
Parks and Nature Conservation	7,182	7,054
Landscape Practice	(62)	(252)
BPN Grounds Maintenance	(974)	(1,036)
Performance & Support Services	0	1,179
Museums & Heritage Services	8,057	6,840
Strategic Library Services	14,918	16,430
Arts	1,371	1,309
Support to the Arts	7,636	7,070
Total	43,310	43,385

Leisure, Sport and Culture budgets - type of expenditure

Spending 2012/13																
Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Payments		Major	Other					
								Grants to Vol Orgs	Other							
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Development & Play	108	8	116	10	193	5	91	231				154	87	887	42	845
Sport	2,068		2,068	152	257	71	925					260		3,733	911	2,822
Events	787		787	7	320	165	1,908					137	27	3,351	0	3,351
Parks and Nature Conservation	4,170		4,170	64	6,793	401	1,798		9			716	59	14,010	3,247	10,763
Landscape Practice	430		430	46	36	8	83					75		678	0	678
BPN Grounds Maintenance	4,876		4,876	20	364	878	688					165		6,991	7,610	(619)
Performance & Support Services	2,054		2,054	1,229	48	24	1,520					143		5,018	3,839	1,179
Museums & Heritage Services			0	57	44		55	5,680				699	305	6,840	0	6,840
Strategic Library Services	5,335		5,335	163	1,398	114	8,780					919	517	17,226	187	17,039
Arts	671		671	6	125	4	288	192				67	26	1,379	0	1,379
Support to the Arts			0					7,070						7,070	0	7,070
TOTAL	20,499	8	20,507	1,754	9,578	1,670	16,136	13,173	9	0	0	3,335	1,021	67,183	15,836	51,347

Leisure, Sport and Culture budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemnts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Community Development & Play			2	82	261	42	387	42	345	500
Sport	242	606		239		911	1,998	911	1,087	1,735
Events		67		728			795	0	795	2,556
Parks and Nature Conservation		289	152	2,453	815	3,247	6,956	3,247	3,709	7,054
Landscape Practice				930			930	0	930	(252)
BPN Grounds Maintenance		107	235	75		7,610	8,027	7,610	417	(1,036)
Performance & Support Services						3,839	3,839	3,839	0	1,179
Museums & Heritage Services							0	0	0	6,840
Strategic Library Services	11	30	20	444	104	187	796	187	609	16,430
Arts				33	37		70	0	70	1,309
Support to the Arts							0	0	0	7,070
TOTAL	253	1,099	409	4,984	1,217	15,836	23,798	15,836	7,962	43,385

Local Services & Community Safety - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Community Safety & Enterprising Communities	4,274	3,716
Community Chest	4,000	4,000
Income Maximisation Unit	424	498
Community Initiatives	233	235
Performance & Support Services	959	0
Local Strategic Partnership	1,409	1,147
Approved use of earmarked reserves	(745)	(493)
Total	10,554	9,103

Local Services & Community Safety budgets - type of expenditure/income

Spending 2012/13																
Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Third Party Payments		Major	Other					
								Grants to Vol Orgs	Other							
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Community Safety & Enterprising Communities	1,484		1,484	22	13	12	1,438	1,461				86		4,516	0	4,516
Community Chest			0					4,000						4,000	0	4,000
Income Maximisation Unit	976		976	8		27	144					86	4	1,245	747	498
Community Initiatives			0					232				3		235	0	235
Performance & Support Services			0											0	0	0
Local Strategic Partnership	572		572		144		63						368	1,147	0	1,147
Approved use of earmarked reserves			0											0	0	0
TOTAL	3,032	0	3,032	30	157	39	1,645	5,693	0	0	0	175	372	11,143	747	10,396

Income 2012/13										NET
Type of Income	Grants	Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES 2012/13
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Safety & Enterprising Communities	626	174					800	0	800	3,716
Community Chest							0	0	0	4,000
Income Maximisation Unit						747	747	747	0	498
Community Initiatives							0	0	0	235
Performance & Support Services							0	0	0	0
Local Strategic Partnership							0	0	0	1,147
Approved use of earmarked reserves				493			493	0	493	(493)
TOTAL	626	174	0	493	0	747	2,040	747	1,293	9,103

Transport, Environment & Regeneration - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Development Management Service	533	426
Shelfforce	0	0
Investment, Enterprise & Employment	2,626	18
Regeneration and Development Planning	5,705	5,724
City Centre Development & Design	1,433	0
Business Development & Innovation	0	1,143
Planning Strategy	523	833
Management Team	0	(5)
Infrastructure Projects	0	(277)
Partnerships & Bidding - Employment	0	1,750
Growth & Transportation	0	1,815
Access & Development	0	426
Economic Strategy	765	0
Transportation Development	812	0
Transportation Strategy	1,156	0
Transportation Projects	(331)	0
City Centre Management	818	723
Rivers & Brooks	481	481
Highways Maintenance and Management	22,840	31,259
Off Street Car Parking	(664)	(406)
Parking Management	(512)	(667)
On Street Parking	(3,849)	(3,944)
Civil Parking Enforcement	108	107
Identity Passes	(3)	(3)
Services Management	(13)	(14)
Customer Support Unit	(273)	(387)
CCTV	400	384
Cemeteries	17	212
Crematoria	(1,219)	(1,223)
Waste Management Contracts	30,752	32,979
Recycling	10,614	8,403
Recycling & Trade Waste	774	772
Refuse Collection	(2,671)	(4,912)
Street Cleansing	10,181	8,137
Fleet Services/Workshop	(399)	(405)
Waste Management Executive	244	620
Business & Administration Support	1,065	1,058
Fleet Services/Transport	193	192
Fleet Services/Stores	117	117
Travellers	26	25
Approved contrib to earmarked reserves	26,726	18,717
Total	108,975	104,078

Transport, Environment & Regeneration budgets - type of expenditure

Spending 2012/13																
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Development Management Service	1,875		1,875	741		31	726					127		3,500	3,073	427
Shelfforce	2,568		2,568	85	298	45	224					57	4	3,281	2,798	483
Investment, Enterprise & Employment	122		122				28					15		165	147	18
Regeneration and Development Planning	2,840		2,840	1,487		22	970	25	2,429			894	9	8,676	468	8,208
City Centre Development & Design			0											0	0	0
Business Development & Innovation	628		628	14		3	(90)	730				368		1,653	0	1,653
Planning Strategy	841		841	9		3	8					41		902	16	886
Management Team	226		226	2	1	1	35					42		307	312	(5)
Infrastructure Projects	1,754		1,754	14	1	19	918					418		3,124	0	3,124
Partnerships & Bidding - Employment	2,035		2,035	50	57	23	31					398	149	2,743	300	2,443
Growth & Transportation	825		825	15		14	784		468			109		2,215	30	2,185
Access & Development	3,136		3,136	15		23	1,362					689		5,225	367	4,858
Economic Strategy			0											0	0	0
Transportation Development			0											0	0	0
Transportation Strategy			0											0	0	0
Transportation Projects			0											0	0	0
City Centre Management	803		803	5	38	2	300	34				50		1,232	0	1,232
Rivers & Brooks			0				803							803	0	803
Highways Maintenance and Management	2,751		2,751	161	7,230	55	3,133		161,952			796	34,500	210,578	29,049	181,529
Off Street Car Parking			0		2,613	3	1,935					297	1,640	6,488	118	6,370
Parking Management	1,235		1,235	22		26	228					256		1,767	2,434	(667)
On Street Parking			0		78		219					307		604	0	604
Civil Parking Enforcement			0				3,122					2,172		5,294	0	5,294

Transport, Environment & Regeneration budgets - type of expenditure (continued)

Spending 2012/13																
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Identity Passes	27		27				7					7		41	44	(3)
Services Management	139		139			1	15					21		176	190	(14)
Customer Support Unit	3,065		3,065	14		40	82					652		3,853	3,224	629
CCTV			0		13		371							384	0	384
Cemeteries	1,521		1,521	86	1,491	290	363					194	272	4,217	12	4,205
Crematoria	471		471	5	740	4	342					96	93	1,751	0	1,751
Waste Management Contracts	443		443		884	49	403		33,133			108	314	35,334	1,387	33,947
Recycling	6,774		6,774			3,045	764		6			463		11,052	0	11,052
Recycling & Trade Waste	436		436	1		47	167		91			125		867	0	867
Refuse Collection	6,586		6,586	191	1	5,080	1,021		32			1,305		14,216	11,978	2,238
Street Cleansing	10,058		10,058	74	1	4,717	373		1			1,472		16,696	8,481	8,215
Fleet Services/Workshop	1,869		1,869	95	1	2,153	192					383		4,693	5,039	(346)
Waste Management Executive	257		257	6		2	529					12		806	186	620
Business & Administration Support	766		766	94		32	118					48		1,058	0	1,058
Fleet Services/Transport	350		350	2		647	64					121	5	1,189	929	260
Fleet Services/Stores	347		347			68	11					18		444	315	129
Travellers			0									25		25	0	25
Approved contrib to earmarked reserves			0				18,717							18,717	0	18,717
TOTAL	54,748	0	54,748	3,188	13,447	16,445	38,275	789	198,112	0	0	12,086	36,986	374,076	70,897	303,179

Transport, Environment & Regeneration - type of income

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Development Management Service				1		3,073	3,074	3,073	1	426
Shelforce	480			3		2,798	3,281	2,798	483	0
Investment, Enterprise & Employment						147	147	147	0	18
Regeneration and Development Planning	2,429		5	50		468	2,952	468	2,484	5,724
City Centre Development & Design							0	0	0	0
Business Development & Innovation				510			510	0	510	1,143
Planning Strategy			4	49		16	69	16	53	833
Management Team						312	312	312	0	(5)
Infrastructure Projects				3,401			3,401	0	3,401	(277)
Partnerships & Bidding - Employment	68		117	508		300	993	300	693	1,750
Growth & Transportation				370		30	400	30	370	1,815
Access & Development				4,432		367	4,799	367	4,432	426
Economic Strategy							0	0	0	0
Transportation Development							0	0	0	0
Transportation Strategy							0	0	0	0
Transportation Projects							0	0	0	0
City Centre Management		359		150			509	0	509	723
Rivers & Brooks	322						322	0	322	481
Highways Maintenance and Management	148,364			1,906		29,049	179,319	29,049	150,270	31,259
Off Street Car Parking			1,231	5,539	6	118	6,894	118	6,776	(406)
Parking Management						2,434	2,434	2,434	0	(667)
On Street Parking			30	4,518			4,548	0	4,548	(3,944)
Civil Parking Enforcement				5,187			5,187	0	5,187	107

Transport, Environment & Regeneration - type of income (continued)

Income 2012/13										NET
Type of Income	Grants	Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Identity Passes						44	44	44	0	(3)
Services Management						190	190	190	0	(14)
Customer Support Unit				1,016		3,224	4,240	3,224	1,016	(387)
CCTV							0	0	0	384
Cemeteries				3,808	185	12	4,005	12	3,993	212
Crematoria				2,974			2,974	0	2,974	(1,223)
Waste Management Contracts				64	904	1,387	2,355	1,387	968	32,979
Recycling			2,649				2,649	0	2,649	8,403
Recycling & Trade Waste			95				95	0	95	772
Refuse Collection				7,150		11,978	19,128	11,978	7,150	(4,912)
Street Cleansing			46	32		8,481	8,559	8,481	78	8,137
Fleet Services/Workshop				59		5,039	5,098	5,039	59	(405)
Waste Management Executive						186	186	186	0	620
Business & Administration Support							0	0	0	1,058
Fleet Services/Transport				68		929	997	929	68	192
Fleet Services/Stores			12			315	327	315	12	117
Travellers							0	0	0	25
Approved contrib to earmarked reserves							0	0	0	18,717
TOTAL	151,663	359	4,189	41,795	1,095	70,897	269,998	70,897	199,101	104,078

Constituencies - Net Expenditure

Constituency	2011/12 Budget £'000	2012/13 Budget £'000
Edgbaston	7,897	7,433
Erdington	9,254	8,759
Hall Green	8,878	8,439
Hodge Hill	7,768	7,568
Ladywood	14,101	13,506
Northfield	8,975	8,652
Perry Barr	9,147	8,584
Selly Oak	9,096	8,529
Sutton Coldfield	8,847	8,250
Yardley	9,122	8,572
Citywide Constituencies	2,573	5,084
Total	95,658	93,376

Constituencies budgets - type of expenditure

Spending 2012/13

Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Third Party Payments		Major	Other					
								Grants to Vol Orgs	Other							
Constituency	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Edgbaston	1,921	24	1,945	15	1,307	8	(238)	3				4,854	225	8,119	105	8,014
Erdington	3,294	15	3,309	22	1,722	25	110	1	7			4,930	699	10,825	105	10,720
Hall Green	2,693	3	2,696	33	1,265	16	419	3				4,739	391	9,562	164	9,398
Hodge Hill	2,341	12	2,353	21	1,185	8	(380)	3				4,812	151	8,153	83	8,070
Ladywood	5,088	25	5,113	42	2,658	47	(492)	109	2			7,438	518	15,435	188	15,247
Northfield	3,029	22	3,051	17	1,905	13	(492)	3				5,229	269	9,995	56	9,939
Perry Barr	3,545	1	3,546	19	1,678	13	(383)	2				4,604	970	10,449	0	10,449
Selly Oak	4,531	3	4,534	20	2,177	11	(341)	11				4,538	949	11,899	206	11,693
Sutton Coldfield	4,325		4,325	15	1,676	18	(315)	2				5,121	916	11,758	28	11,730
Yardley	4,485		4,485	24	2,026	14	(541)	3				4,955	594	11,560	30	11,530
Citywide Constituencies	222		222	30			3,521	45				1,266		5,084	0	5,084
TOTAL	35,474	105	35,579	258	17,599	173	868	185	9	0	0	52,486	5,682	112,839	965	111,874

Constituencies budgets - type of income

Income 2012/13										NET SPENDING OF SERVICES 2012/13
Type of Income	Grants	Reim- bursemnts & 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
Constituency										
Edgbaston		99	50	370	62	105	686	105	581	7,433
Erdington		225	199	1,484	53	105	2,066	105	1,961	8,759
Hall Green		169	65	610	115	164	1,123	164	959	8,439
Hodge Hill		147	5	331	19	83	585	83	502	7,568
Ladywood		151	22	1,268	300	188	1,929	188	1,741	13,506
Northfield		99	55	1,114	19	56	1,343	56	1,287	8,652
Perry Barr		99	118	1,467	181		1,865	0	1,865	8,584
Selly Oak		310	376	2,447	31	206	3,370	206	3,164	8,529
Sutton Coldfield		191	398	2,512	379	28	3,508	28	3,480	8,250
Yardley		137	347	2,423	51	30	2,988	30	2,958	8,572
Citywide Constituencies							0	0	0	5,084
TOTAL	0	1,627	1,635	14,026	1,210	965	19,463	965	18,498	93,376

Constituencies - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Highways	29,132	29,132
School Crossing Patrols	1,745	1,745
Car Parking (Local)	(824)	(824)
Community Libraries	8,538	8,416
Pest Control	514	514
Ward Support Officers	249	476
Community Development	2,268	2,219
Children's Play Services	1,103	1,103
Street Cleansing	6,976	6,975
Refuse Collection	11,679	11,679
Sport and Leisure	12,963	12,160
Parks	9,800	9,873
Neighbourhood Advice	6,713	6,135
Community Arts	44	44
Your City Your Birmingham	863	863
Admin & Support	1,352	(2,187)
Public Conveniences - Edgbaston	9	9
Better Environment	(40)	(40)
City Wide Constituencies	2,574	5,084
Total	95,658	93,376

Constituencies budgets - type of expenditure

Spending 2012/13																
Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Third Party Payments		Major	Other					
								Grants to Vol Orgs	Other							
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways	801		801	3		13	10					28,682		29,509	0	29,509
School Crossing Patrols	1,675		1,675	2	1	19	13					35		1,745	0	1,745
Car Parking (Local)			0		257		15					74		346	0	346
Community Libraries	6,157		6,157		1,241	15	446					179	789	8,827	16	8,811
Pest Control			0									514		514	0	514
Ward Support Officers	476		476											476	0	476
Community Development	1,828	13	1,841	1	859	35	109						407	3,252	76	3,176
Children's Play Services	1,066	4	1,070		113	13	67						100	1,363	0	1,363
Street Cleansing			0									6,975		6,975	0	6,975
Refuse Collection			0									11,679		11,679	0	11,679
Sport and Leisure	13,966	88	14,054		5,574	42	1,886	105	9			803	4,254	26,727	321	26,406
Parks			0		8,494							1,379		9,873	0	9,873
Neighbourhood Advice	6,029		6,029	134	528	24	187					225	117	7,244	481	6,763
Community Arts	11		11				2	35						48	0	48
Your City Your Birmingham	93		93		189	4	46					536		868	0	868
Admin & Support	3,150		3,150	88	334	8	(5,434)					139	15	(1,700)	31	(1,731)
Public Conveniences - Edg			0		9									9	0	9
Better Environment			0											0	40	(40)
City Wide Constituencies	222		222	30			3,521	45				1,266		5,084	0	5,084
TOTAL	35,474	105	35,579	258	17,599	173	868	185	9	0	0	52,486	5,682	112,839	965	111,874

Constituencies budgets - type of income

Income 2012/13										NET
Type of Income	Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Highways				377			377	0	377	29,132
School Crossing Patrols							0	0	0	1,745
Car Parking (Local)			120	1,050			1,170	0	1,170	(824)
Community Libraries			31	262	102	16	411	16	395	8,416
Pest Control							0	0	0	514
Ward Support Officers							0	0	0	476
Community Development		138	13	327	479	76	1,033	76	957	2,219
Children's Play Services		60		194	6		260	0	260	1,103
Street Cleansing							0	0	0	6,975
Refuse Collection							0	0	0	11,679
Sport and Leisure		395	1,471	11,775	605	321	14,567	321	14,246	12,160
Parks							0	0	0	9,873
Neighbourhood Advice		604		24		481	1,109	481	628	6,135
Community Arts				4			4	0	4	44
Your City Your Birmingham				5			5	0	5	863
Admin & Support		430		8	18	31	487	31	456	(2,187)
Public Conveniences - Edg							0	0	0	9
Better Environment						40	40	40	0	(40)
City Wide Constituencies							0	0	0	5,084
TOTAL	0	1,627	1,635	14,026	1,210	965	19,463	965	18,498	93,376

Council Business Management - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Electoral Registration	1,131	1,673
Local Government Elections	803	798
Democratic Services	6,076	5,507
Overview & Scrutiny	1,077	994
Lord Mayor's Parlour	466	414
Total	9,553	9,386

Council Business Management budgets - type of expenditure/income

Spending 2012/13

Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Electoral Registration	783		783	5	1	5	819					73		1,686	0	1,686
Local Government Elections	(2)		(2)		63	49	667					21		798	0	798
Democratic Services	1,016		1,016	13	55	66	3,905					759		5,814	242	5,572
Overview & Scrutiny	666		666	13		6	183					126		994	0	994
Lord Mayor's Parlour	232		232	16		32	118					17		415	0	415
TOTAL	2,695	0	2,695	47	119	158	5,692	0	0	0	0	996	0	9,707	242	9,465

Income 2012/13

Type of Income	Grants	Other Grants Reimbursements & Contris	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Electoral Registration				13			13	0	13	1,673
Local Government Elections							0	0	0	798
Democratic Services		42	13	10		242	307	242	65	5,507
Overview & Scrutiny							0	0	0	994
Lord Mayor's Parlour				1			1	0	1	414
TOTAL	0	42	13	24	0	242	321	242	79	9,386

Licensing - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Entertainments Licensing	184	345
Enforcement	0	0
Hackney Carriages / Private Hire	0	0
Total	184	345

Licensing budgets - type of expenditure/income

Spending 2012/13

Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs		Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service																
Entertainments Licensing	376		376	5	64	1	327					503		1,276	0	1,276
Enforcement	722		722	6	62	15	273					21		1,099	1,071	28
Hackney Carriages / Private Hire	584		584		69		485					674		1,812	0	1,812
TOTAL	1,682	0	1,682	11	195	16	1,085	0	0	0	0	1,198	0	4,187	1,071	3,116

Income 2012/13

Type of Income	Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Entertainments Licensing				931			931	0	931	345
Enforcement				28		1,071	1,099	1,071	28	0
Hackney Carriages / Private Hire				1,812			1,812	0	1,812	0
TOTAL	0	0	0	2,771	0	1,071	3,842	1,071	2,771	345

Planning - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Planning Administration	0	(24)
Planning Management	2,497	3,017
Local Land Charges	0	(50)
Sub - total before WOC expenditure	2,497	2,943
Building Regs Trading Account*	0	0
Building Regs Non Fee Earning*	758	720
Total	3,255	3,663

*Note: Net expenditure relates to the Wholly Owned Company (WOC).

Planning budgets - type of expenditure/income

Spending 2012/13																
Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Planning Administration	402		402	30	19		112					144		707	731	(24)
Planning Management	3,421		3,421	48		34	1,278		2			1,058		5,841	0	5,841
Local Land Charges	124		124	6	24	1	353				67	300		875	0	875
SUB TOTAL	3,947		3,947	84	43	35	1,743		2		67	1,502		7,423	731	6,692
Building Regs Trading Account*	2,027		2,027	31		70	174					175		2,477	0	2,477
Building Regs Non Fee Earng*	619		619	25		21	152					66		883	163	720
TOTAL	6,593	0	6,593	140	43	126	2,069	0	2	0	67	1,743	0	10,783	894	9,889

Income 2012/13										NET	
Type of Income	Grants	Other Grants Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	SPENDING OF SERVICES 2012/13	
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Planning Administration						731	731	731	0	(24)	
Planning Management	2		24	2,798			2,824	0	2,824	3,017	
Local Land Charges				925			925	0	925	(50)	
SUB TOTAL	2		24	3,723		731	4,480	731	3,749	2,943	
Building Regs Trading Account*			4	2,276	197		2,477	0	2,477	0	
Building Regs Non Fee Earning*			(4)	4		163	163	163	0	720	
TOTAL	2	0	24	6,003	197	894	7,120	894	6,226	3,663	

*Note: Net expenditure relates to the Wholly Owned Company (WOC).

Public Protection - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Public Rights of Way	74	74
Highways Regulatory Services	(63)	(84)
Reg. Births, Deaths & Marriages	1,006	1,115
Mortuary/Coroners	1,472	1,454
Environmental Health	5,711	4,535
Environmental Street Wardens	(4)	0
Pest Control	8	(1)
Trading Standards	3,053	3,121
Sub - total before WOC expenditure	11,257	10,214
Surveying Services*	258	296
Total	11,515	10,510

*Note: Net expenditure relates to the Wholly Owned Company (WOC).

Public Protection budgets - type of expenditure/income

Spending 2012/13

Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Public Rights of Way			0				74							74	0	74
Highways Regulatory Services			0				127							127	0	127
Reg. Births, Deaths & Marriages	1,588		1,588	1	234	4	445					78	103	2,453	0	2,453
Mortuary/Coroners	439		439	2	150	4	1,072					417	60	2,144	403	1,741
Environmental Health	2,955		2,955	78	265	105	1,237					521		5,161	136	5,025
Environmental Street Wardens			0											0	0	0
Pest Control	697		697	2		121	187					21		1,028	556	472
Trading Standards	5,074		5,074	69	206	145	1,324	45				91	56	7,010	68	6,942
SUB TOTAL	10,753		10,753	152	855	379	4,466	45				1,128	219	17,997	1,163	16,834
Surveying Services*	572		572	19		9	51					197		848	0	848
TOTAL	11,325	0	11,325	171	855	388	4,517	45	0	0	0	1,325	219	18,845	1,163	17,682

Income 2012/13

Type of Income	Grants	Other Grants Reimbursements & Contris	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES
										2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service										
Public Rights of Way							0	0	0	74
Highways Regulatory Services				211			211	0	211	(84)
Reg. Births, Deaths & Marriages	10	211		1,117			1,338	0	1,338	1,115
Mortuary/Coroners		270		13	4	403	690	403	287	1,454
Environmental Health		54		436		136	626	136	490	4,535
Environmental Street Wardens							0	0	0	0
Pest Control				473		556	1,029	556	473	(1)
Trading Standards		3,717		104		68	3,889	68	3,821	3,121
SUB TOTAL	10	4,252		2,354	4	1,163	7,783	1,163	6,620	10,214
Surveying Services*				552			552	0	552	296
TOTAL	10	4,252	0	2,906	4	1,163	8,335	1,163	7,172	10,510

*Note: Net expenditure relates to the Wholly Owned Company (WOC).

Trusts & Charities - Net Expenditure

Service	2011/12 Budget £'000	2012/13 Budget £'000
Highbury	9	(1)
Total	9	(1)

Trusts & Charities budgets - type of expenditure/income

Spending 2012/13

Type of Expenditure	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
	NJC and Other Awards	Teachers	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Other	Major	Other					
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highbury	50		50		102		33							185	0	185
TOTAL	50	0	50	0	102	0	33	0	0	0	0	0	0	185	0	185

Income 2012/13

Type of Income	Grants	Other Grants Reimbursements & Contris	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES 2012/13
Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highbury				32	154		186	0	186	(1)
TOTAL	0	0	0	32	154	0	186	0	186	(1)

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 2012/13, the precept for the Parish is £85,120, and as the Parish has 2,097 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £40.59 for 2012/13.

The table below sets out the amount required from Council Tax for 2012/13 (excluding the New Frankley in Birmingham Parish precepts).

	City Council £m	Fire & Rescue Authority £m	Police Authority £m	Total Council Tax £m
City Council Net Budget	979.738			
Less: re-distributed non-domestic rates and revenue support grant	646.520			
Equals: amount required from collection fund	333.218			
Less: estimated surplus in collection fund	0.000			
Equals: amount required from Council tax payers	333.218	14.311	29.755	377.284
Divided by taxbase (Band D equivalent properties)	299,208	299,208	299,208	299,208
Equals: Band D Council Tax (£)	1,113.67	47.83	99.45	1,260.95
Percentage Increase in Council Tax	0.00%	0.00%	0.00%	0.00%

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 2012/13.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of Total
Up to £40,000	AR*	5/9	125	0.04
£40,001 - £52,000	A	6/9	84,806	28.34
£52,001 - £68,000	B	7/9	82,956	27.73
£68,001 - £88,000	C	8/9	57,322	19.16
£88,001 - £120,000	D	9/9	31,524	10.54
£120,001 - £160,000	E	11/9	21,523	7.19
£160,001 - £320,000	F	13/9	10,971	3.67
Over £320,000	G	15/9	8,601	2.87
	H	18/9	1,380	0.46
Total Band D Equivalent Properties			299,208	100.00

** Disabled people may be eligible to reduce the level of council tax they pay by one band. For disabled people living in a Band A property this means they are moved into the Band AR.*

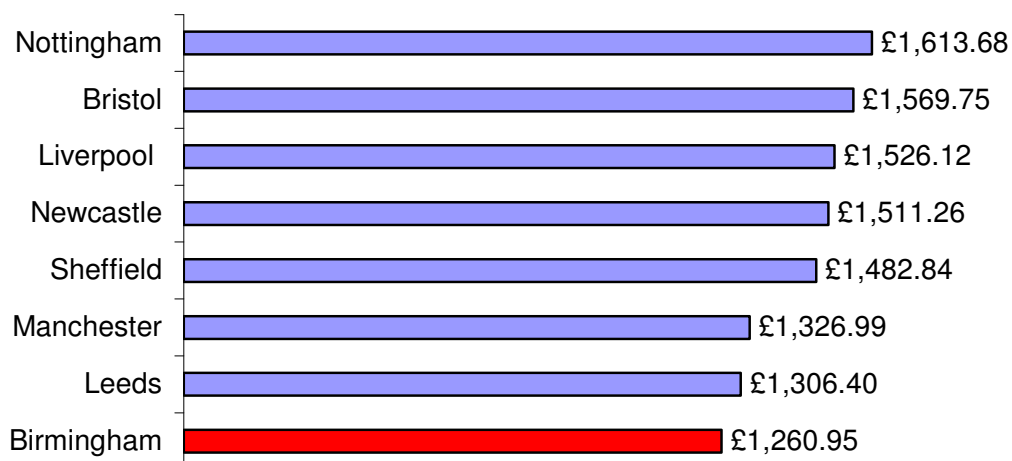
The table below shows the components of total Council Tax for each band A-H for 2012/13, split by the City Council, Police and Fire & Rescue elements.

Band	City Council £	Fire & Rescue Authority £	Police Authority £	Total £
A	742.45	31.89	66.30	840.64
B	866.19	37.20	77.35	980.74
C	989.93	42.52	88.40	1,120.85
D	1,113.67	47.83	99.45	1,260.95
E	1,361.15	58.46	121.54	1,541.15
F	1,608.63	69.09	143.64	1,821.36
G	1,856.11	79.72	165.74	2,101.57
H	2,227.34	95.66	198.89	2,521.89

Council Tax

A comparison of Birmingham's total Band D Council Tax for 2012/13 with that set out by the other seven Core City authorities and West Midlands district councils is detailed below (all excluding Parish precepts).

Core Cities Band D Council Tax 2012/13

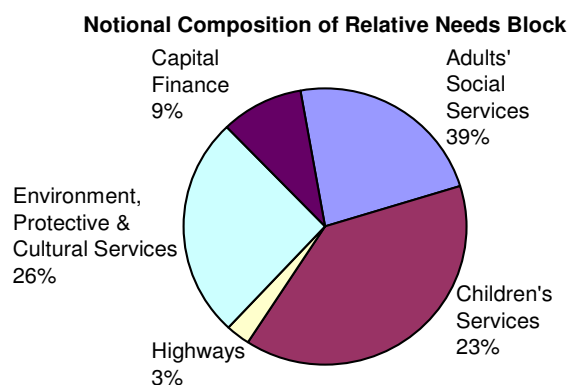


West Midlands Districts Band D Council Tax 2012/13



Formula Grant

Formula Grant	2011/12 £m
Relative Needs	488.449
Relative Resources	(41.214)
Central Allocation	129.273
Tailored distribution	63.978
Floor Damping	(2.271)
Council Tax Freeze	
Compensation	8.305
Total	646.520



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.

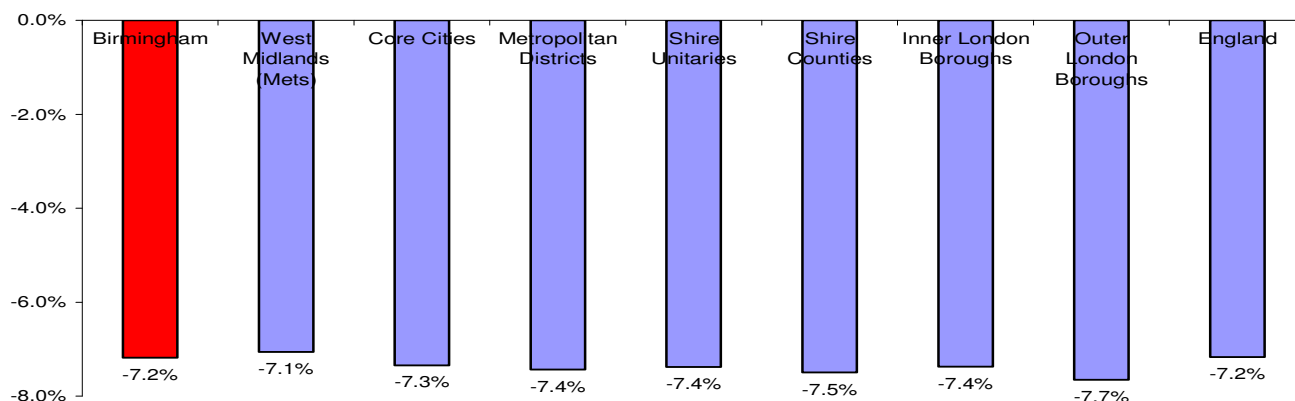
iii) Central Allocation - an amount per head of population in each local authority area.

iv) Damping - this ensures that all authorities receive at least the minimum increase (the "floor") set by the government year-on-year, with the grant for other authorities being scaled back to fund this. In 2012/13 this floor has continued to be varied between authorities according to their dependence on formula grant as a proportion of budgeted spend: Birmingham is one of the "most dependent" group with a minimum "increase" set at -7.4%.

In 2011/12 a large number of other grants were rolled into formula grant but with allocations calculated via separate "tailored" methods. The totals of these effectively form a new fifth "block" which is included in the damping calculation. This is still the case in 2012/13.

In 2012/13 the council tax freeze grant received in 2011/12 was rolled into the Formula Grant to ensure it became a permanent feature of local government funding. This was rolled in after damping to ensure local authorities did not lose any of the resources gained from this grant.

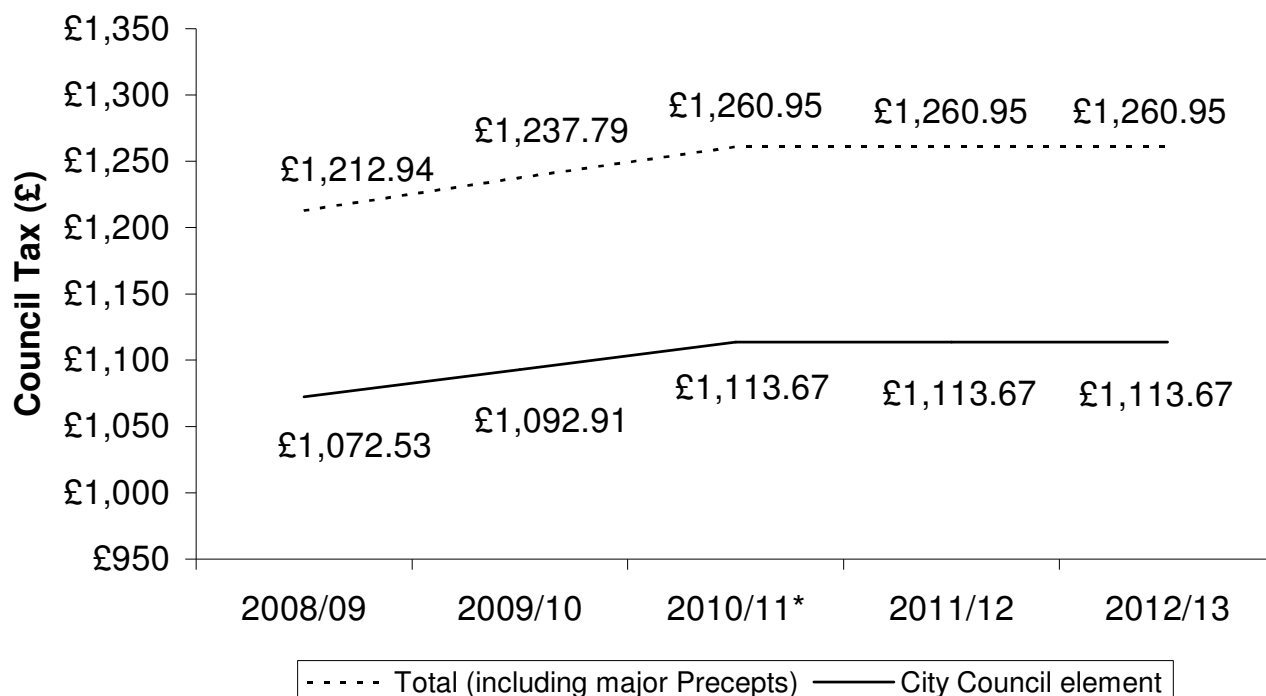
Comparison of Local and Other Classes of Authorities' Changes in 2012/13 Formula Grant Compared to Adjusted 2011/12 Grant



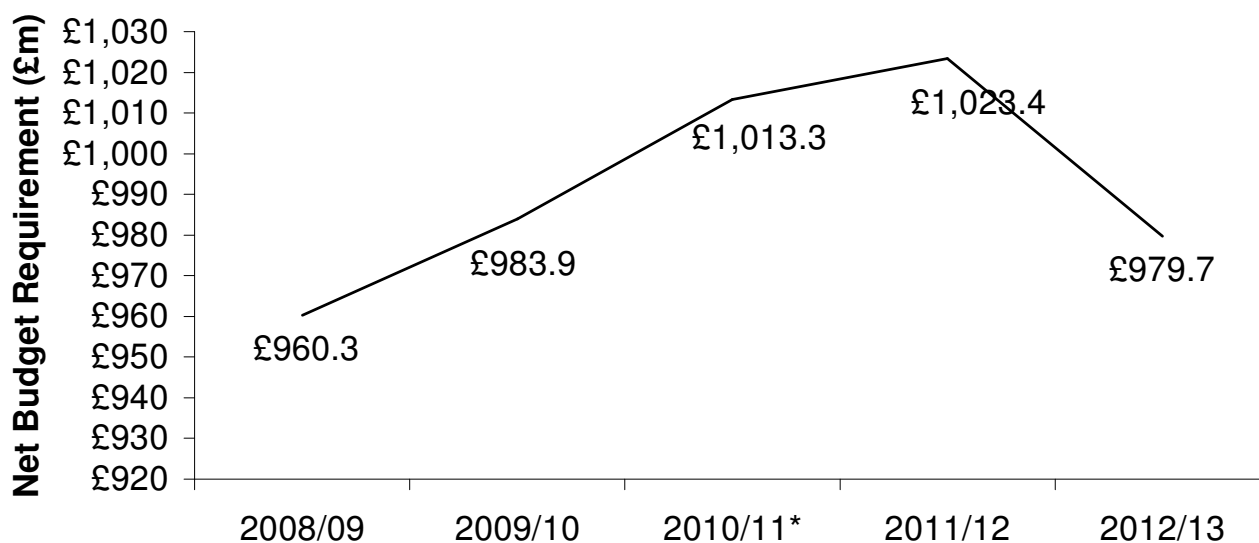
Key Statistics and Trends

The following graphs provide a picture of the main trends in the Council's finances over the years.

Changes in Band D Council Tax Over Last 5 Years

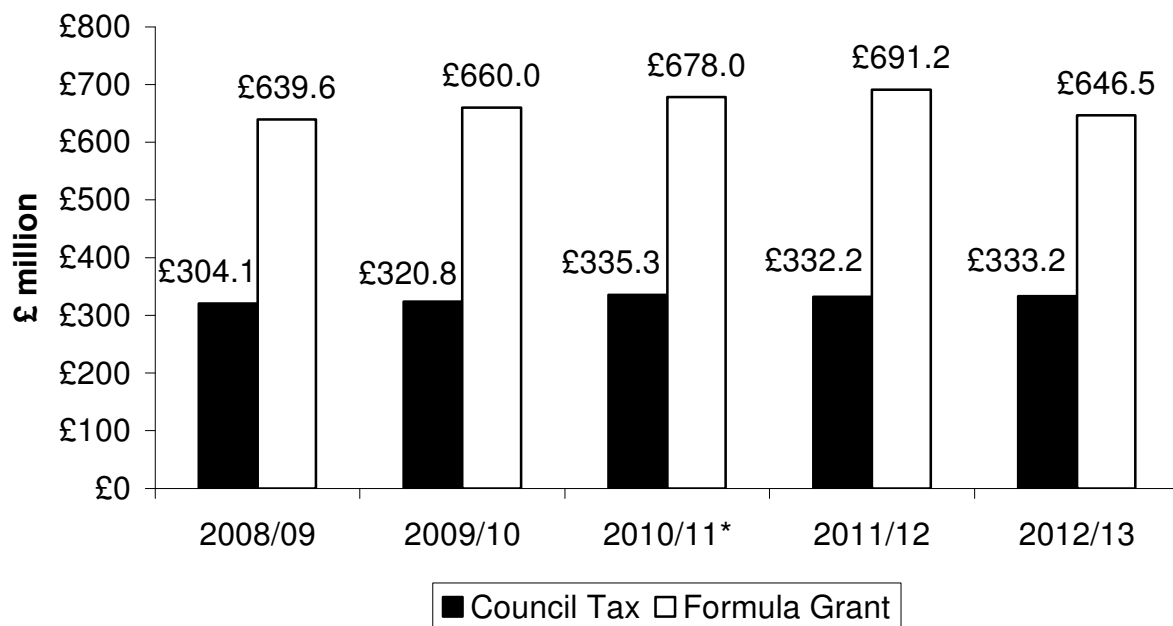


Net Budget Requirement Over Last 5 Years



Key Statistics and Trends

Sources of Income Over Last 5 Years



Glossary

Approved use of reserves. Use of an earmarked reserve approved to support a budget.

Balances. The total level of funds an authority has accumulated over the years, available to support revenue expenditure and not earmarked for a specific purpose.

Billing Authority. A local authority empowered to set and collect council tax, and manage the collection fund, on behalf of itself and local authorities in its area.

Budget. The amount required to provide services for the year.

Business Transformation. The process by which the Council is aiming to achieve a major improvement in performance, delivering better services more efficiently.

Capital Expenditure. Expenditure on major items e.g. land and buildings, which have lives of more than one year.

Capital Charges. The revenue cost of capital expenditure. Portfolios are charged depreciation to reflect their use of fixed assets.

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

Corporate grants. Grants which are used to fund the net budget.

Council Tax. The tax levied on domestic properties, which depends on the value (in bands) of the property.

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

Dedicated Schools Grant (DSG). A ring-fenced grant introduced from April 2006 for the funding of the Schools Budget block.

Formula Grant. The total general grant distributed by the Government to the Council, which can be spent on services as the Council chooses. This is made up of RSG and NNDR and contributes towards funding the net budget requirement.

Formula Grant Distribution System (FGDS). A mechanism for 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 through Formula Grant in proportion to the share of RSG.

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

Original Budget. The amount originally estimated to be required to provide services for the year.

Portfolio. An area of defined service responsibilities upon which individual Cabinet (Executive) members are empowered to make decisions.

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

Prudential Borrowing. A system introduced in April 2004 which allows a local authority to determine how much long-term borrowing it can afford to undertake to fund capital expenditure. This system replaced the previous complex regulatory framework of capital controls and is based on a system of self-regulation by local authorities. The system is enshrined in the Prudential Code.

Recharges. A charge made between services within the council.

Relative Needs Formulae (RNF). A set of mathematical formulae designed to reflect the relative needs of individual authorities in providing services. This is the first stage in the calculation that the government uses to distribute formula grant.

Reserves. Funds that are earmarked to support revenue expenditure for a specific purpose.

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

Revenue Support Grant (RSG). A general government grant provided to authorities as part of Formula Grant.

Supported Borrowing. Borrowing where interest and repayment costs are supported by the government as part of the Formula grant.

Third Party Payments. Payments made to external providers or an internal service unit for a service, e.g. care of the elderly.

Transfer Payments. Includes the cost of payments to individuals by the local authority for which no goods or services are received in return e.g. housing benefits.

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

If you have any comments on the Budget Book 2012/13 or require any further information, contact:

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