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Foreword


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

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

Aims

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

Key budget points

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

<table>
<thead>
<tr>
<th>Source</th>
<th>2006/07 £m</th>
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<tbody>
<tr>
<td>Specific Government Grants</td>
<td>1,437</td>
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<td>Formula Grant</td>
<td>564</td>
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<td>Council Tax</td>
<td>295</td>
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<td>Sales &amp; Charges</td>
<td>267</td>
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<tr>
<td>Council House Rents &amp; Other Income</td>
<td>209</td>
</tr>
<tr>
<td>Housing Subsidy</td>
<td>13</td>
</tr>
<tr>
<td>Other*</td>
<td>77</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,862</strong></td>
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*Other Rents £55m; Other Grants & Contributions £22m

Where the Money is Spent

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

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

<table>
<thead>
<tr>
<th>Portfolio/Committee</th>
<th>2005/06 Budget £'000</th>
<th>2006/07 Budget £'000</th>
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<tbody>
<tr>
<td>Leader's</td>
<td>167,806</td>
<td>192,751</td>
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<tr>
<td>Deputy Leader's</td>
<td>433,809</td>
<td>449,918</td>
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<td>Adults &amp; Communities</td>
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<td>Children, Young People and Families</td>
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<td>222,399</td>
</tr>
<tr>
<td>Leisure, Sport &amp; Culture</td>
<td>55,828</td>
<td>54,380</td>
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<tr>
<td>Local Services &amp; Community Safety</td>
<td>29,734</td>
<td>35,439</td>
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<tr>
<td>Regeneration</td>
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<td>Transportation &amp; Street Services</td>
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<td>134,890</td>
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<td><strong>Total Portfolio/Committee Expenditure</strong></td>
<td><strong>2,790,520</strong></td>
<td><strong>2,969,372</strong></td>
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<tr>
<td>Capital</td>
<td>(85,415)</td>
<td>(103,817)</td>
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<td>Contingencies</td>
<td>6,896</td>
<td>6,692</td>
</tr>
<tr>
<td>Partnership priorities held centrally</td>
<td>5,670</td>
<td>0</td>
</tr>
<tr>
<td>Centrally held savings</td>
<td>(6,800)</td>
<td>(10,335)</td>
</tr>
<tr>
<td><strong>Total Expenditure on Services</strong></td>
<td><strong>2,710,871</strong></td>
<td><strong>2,861,912</strong></td>
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<tr>
<td>Contribution to reserves</td>
<td>1,000</td>
<td>0</td>
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<tr>
<td><strong>Total Gross Expenditure</strong></td>
<td><strong>2,711,871</strong></td>
<td><strong>2,861,912</strong></td>
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### Revenue Budget - Gross Income

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<th>2005/06 Budget £'000</th>
<th>2006/07 Budget £'000</th>
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</thead>
<tbody>
<tr>
<td>Leader's</td>
<td>(100,998)</td>
<td>(117,743)</td>
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<tr>
<td>Deputy Leader's</td>
<td>(408,087)</td>
<td>(426,779)</td>
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<tr>
<td>Adults &amp; Communities</td>
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<td>(103,410)</td>
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<td>Children, Young People and Families</td>
<td>(198,012)</td>
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<tr>
<td>Equalities &amp; Human Resources</td>
<td>(597)</td>
<td>(757)</td>
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<td>Housing General Fund</td>
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<td>(63,087)</td>
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<td>Housing Revenue Account</td>
<td>(220,067)</td>
<td>(222,399)</td>
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<tr>
<td>Leisure, Sport &amp; Culture</td>
<td>(10,785)</td>
<td>(9,382)</td>
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<tr>
<td>Local Services &amp; Community Safety</td>
<td>(25,281)</td>
<td>(27,928)</td>
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<td>Regeneration</td>
<td>(54,863)</td>
<td>(58,069)</td>
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<tr>
<td>Transportation &amp; Street Services</td>
<td>(37,127)</td>
<td>(42,493)</td>
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<tr>
<td><strong>Total Gross Income</strong></td>
<td><strong>(1,259,541)</strong></td>
<td><strong>(2,003,710)</strong></td>
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### Committees

<table>
<thead>
<tr>
<th>Committee</th>
<th>2005/06 Budget £'000</th>
<th>2006/07 Budget £'000</th>
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</thead>
<tbody>
<tr>
<td>Council Business Management</td>
<td>(100)</td>
<td>(101)</td>
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<tr>
<td>Districts and Constituencies</td>
<td>(14,064)</td>
<td>(14,786)</td>
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<tr>
<td>Licensing</td>
<td>(2,476)</td>
<td>(2,368)</td>
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<tr>
<td>Planning</td>
<td>(9,508)</td>
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<tr>
<td>Public Protection</td>
<td>(2,631)</td>
<td>(2,268)</td>
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## Revenue Budget - Net Expenditure

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<th></th>
<th>2005/06 Budget £'000</th>
<th>2006/07 Budget £'000</th>
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<td>Leader's</td>
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<td>Deputy Leader's</td>
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<td>23,139</td>
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<tr>
<td>Adults &amp; Communities</td>
<td>223,809</td>
<td>254,300</td>
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<tr>
<td>Children, Young People and Families</td>
<td>890,168</td>
<td>278,033</td>
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<tr>
<td>Equalities &amp; Human Resources</td>
<td>3,948</td>
<td>3,639</td>
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<tr>
<td>Housing General Fund</td>
<td>39,243</td>
<td>39,325</td>
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<td>Housing Revenue Account</td>
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<tr>
<td>Local Services &amp; Community Safety</td>
<td>4,453</td>
<td>7,511</td>
</tr>
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<td>Regeneration</td>
<td>21,070</td>
<td>20,928</td>
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<tr>
<td>Transportation &amp; Street Services</td>
<td>90,022</td>
<td>92,397</td>
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<tr>
<td><strong>Committees</strong></td>
<td></td>
<td></td>
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<tr>
<td>Council Business Management</td>
<td>8,124</td>
<td>8,497</td>
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<td>Districts and Constituencies</td>
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<tr>
<td>Planning</td>
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<td>3,096</td>
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<td>Public Protection</td>
<td>12,304</td>
<td>12,530</td>
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<td><strong>Total Portfolio/Committee Net Spend</strong></td>
<td><strong>1,530,979</strong></td>
<td><strong>965,662</strong></td>
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<td>Capital</td>
<td>(85,415)</td>
<td>(103,817)</td>
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<tr>
<td>Contingencies</td>
<td>6,896</td>
<td>6,692</td>
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<tr>
<td>Partnership priorities held centrally</td>
<td>5,670</td>
<td>0</td>
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<tr>
<td>Centrally held savings</td>
<td>(6,800)</td>
<td>(10,335)</td>
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<tr>
<td><strong>Total Net Expenditure on Services</strong></td>
<td><strong>1,451,330</strong></td>
<td><strong>858,202</strong></td>
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<tr>
<td>Contribution to Reserves</td>
<td>1,000</td>
<td>0</td>
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<tr>
<td><strong>City Council Budget Requirement</strong></td>
<td><strong>1,452,330</strong></td>
<td><strong>858,202</strong></td>
</tr>
</tbody>
</table>
## Analysis of change in budget from 2005/06 to 2006/07

<table>
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<tr>
<th></th>
<th>BASE BUDGET 2005/06</th>
<th>ADJUSTMENT FOR SCHOOLS</th>
<th>PAY INFLATION</th>
<th>PRICE INFLATION</th>
<th>BUDGET PRESSURES</th>
<th>PORTFOLIO EFFICIENCY SAVINGS</th>
<th>CAPITAL ACCOUNTING</th>
<th>OTHER</th>
<th>TOTAL CHANGE</th>
<th>BASE BUDGET 2006/07</th>
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<tbody>
<tr>
<td><strong>Leader’s</strong></td>
<td>66,808</td>
<td></td>
<td>815</td>
<td>1,283</td>
<td>1,630</td>
<td>(1,828)</td>
<td>3,501</td>
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<td>8,200</td>
<td>75,008</td>
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<td><strong>Deputy Leader’s</strong></td>
<td>25,722</td>
<td></td>
<td>1,670</td>
<td>(251)</td>
<td>135</td>
<td>(2,426)</td>
<td>407</td>
<td>(2,118)</td>
<td>(2,583)</td>
<td>23,139</td>
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<td><strong>Adults &amp; Communities</strong></td>
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<td>4,163</td>
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<td>22,451</td>
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<td>(239)</td>
<td>3,364</td>
<td>30,491</td>
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<td><strong>Children, Young People &amp; Families</strong></td>
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<td>4,804</td>
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<td>(3,020)</td>
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<td>(450)</td>
<td>0</td>
<td>(119)</td>
<td>(309)</td>
<td>3,639</td>
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<td><strong>Housing General Fund</strong></td>
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<td>305</td>
<td>196</td>
<td>1,000</td>
<td>(1,000)</td>
<td>34</td>
<td>(453)</td>
<td>82</td>
<td>39,325</td>
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<td><strong>Leisure, Sport &amp; Culture</strong></td>
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<td>(324)</td>
<td>676</td>
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<td>(45)</td>
<td>44,998</td>
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<td><strong>Local Services &amp; Comm Safety</strong></td>
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<td></td>
<td>278</td>
<td>(121)</td>
<td>0</td>
<td>(110)</td>
<td>(7)</td>
<td>3,018</td>
<td>3,058</td>
<td>7,511</td>
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<tr>
<td><strong>Regeneration</strong></td>
<td>21,070</td>
<td></td>
<td>1,111</td>
<td>(136)</td>
<td>100</td>
<td>(1,494)</td>
<td>132</td>
<td>145</td>
<td>(142)</td>
<td>20,928</td>
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<td><strong>Transport &amp; Street Services</strong></td>
<td>90,022</td>
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<td>1,981</td>
<td>(90)</td>
<td>6,169</td>
<td>(4,057)</td>
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<td>119</td>
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<td>(169)</td>
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<td>(76)</td>
<td>373</td>
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<td><strong>Districts and Constituencies</strong></td>
<td>97,385</td>
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<td>1,312</td>
<td>1,242</td>
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<td>(2,247)</td>
<td>943</td>
<td>3,216</td>
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<td><strong>Licensing</strong></td>
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<td>(21)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>179</td>
<td>200</td>
<td>200</td>
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<td><strong>Planning</strong></td>
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<td>243</td>
<td>(34)</td>
<td>745</td>
<td>(368)</td>
<td>0</td>
<td>(370)</td>
<td>216</td>
<td>3,096</td>
</tr>
<tr>
<td><strong>Public Protection</strong></td>
<td>12,304</td>
<td></td>
<td>380</td>
<td>25</td>
<td>0</td>
<td>(220)</td>
<td>8</td>
<td>33</td>
<td>226</td>
<td>12,530</td>
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<tr>
<td><strong>Portfolio / Committee Total</strong></td>
<td>1,530,979 (632,843)</td>
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<td>18,679</td>
<td>6,846</td>
<td>38,912</td>
<td>(21,604)</td>
<td>19,886</td>
<td>4,807</td>
<td>67,526</td>
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<td><strong>Capital</strong></td>
<td>(85,415)</td>
<td></td>
<td>937</td>
<td></td>
<td>(19,886)</td>
<td>547</td>
<td>(19,339)</td>
<td>(103,817)</td>
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<tr>
<td><strong>Contingencies</strong></td>
<td>6,896</td>
<td></td>
<td>135</td>
<td></td>
<td>(339)</td>
<td>(19,339)</td>
<td>(204)</td>
<td>6,692</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Partnership Priorities held centrally</strong></td>
<td>5,670</td>
<td></td>
<td></td>
<td></td>
<td>(5,670)</td>
<td>(5,670)</td>
<td>(0)</td>
<td>(10,335)</td>
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<tr>
<td><strong>Centrally held savings</strong></td>
<td>(6,800)</td>
<td></td>
<td></td>
<td></td>
<td>1,246</td>
<td>(6,780)</td>
<td>1,999</td>
<td>(3,535)</td>
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<tr>
<td><strong>Total Council</strong></td>
<td>1,451,330</td>
<td>(631,906)</td>
<td>18,679</td>
<td>6,981</td>
<td>40,158</td>
<td>(28,384)</td>
<td>0</td>
<td>1,344</td>
<td>38,778</td>
<td>858,202</td>
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<tr>
<td><strong>Contribution to reserves</strong></td>
<td>1,000</td>
<td></td>
<td>1,000</td>
<td></td>
<td></td>
<td>(1,000)</td>
<td>(1,000)</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>City Council Budget Requirement</strong></td>
<td>1,452,330</td>
<td>(631,906)</td>
<td>18,679</td>
<td>6,981</td>
<td>40,158</td>
<td>(28,384)</td>
<td>0</td>
<td>344</td>
<td>37,778</td>
<td>858,202</td>
</tr>
</tbody>
</table>
Summary - subjective analysis

### Spending 2006/07

| SUBJECTIVE HEADING | APT&C and Other Awards | Teachers | Manuals | Sub Total Pay Awards | Premises | Transport | Supplies & Services | Third Party Payments | Support Services | Capital Charges | GROSS EXPENS | Less: Rechargeable Expens | TOTAL AFTER RECHARGES |
|--------------------|------------------------|---------|--------|----------------------|----------|-----------|---------------------|---------------------|------------------|---------------|-------------|----------------|--------------------------|------------------------|
| Portfolio / Committee |                        |         |        |                      |          |           |                     |                     |                  |               |              |              |                          |                        |
| Leader's           | 23,242                 | 0       | 0      | 23,242               | 963      | 14,827    | 674                  | 78,316              | 56,040           | 983           | 13,450       | 23,670       | 212,528                  | 19,777                  | 192,751                |
| Deputy Leader's    | 44,664                 | 0       | 5,033  | 49,697               | 743      | 8,926     | 744                  | 24,441              | 1,695             | 99            | 64           | 400,668      | 781                      | 10,466                  | 7,397                  | 505,721 | 55,803 | 449,918 |
| Adults & Communities | 70,465                 | 8,599   | 43,168 | 122,232              | 5,274    | 8,637     | 3,972                | 26,919              | 8,249             | 0             | 174,341      | 5,090        | 25,467                  | 3,830                  | 384,011                 | 26,301 | 357,710 |
| Children, Young People & Families | 191,344 | 524,558 | 42,294 | 122,232              | 11,025   | 53,761    | 13,941               | 111,943             | 7,999             | 0             | 187,951      | 750          | 23,074                  | 71,227                  | 1,239,867              | 58,618 | 1,181,249 |
| Equalities & Human Resources | 6,218   | 0       | 6,218  | 489                  | 524      | 43        | 974                  | 109                 | 25               | 49            | 0            | 556          | 0                        | 8,987                  | 4,591                  | 4,396   |
| Housing General Fund | 10,448                | 35      | 0       | 10,483               | 99       | 2,649     | 238                  | 634                 | 48,703           | 0             | 39,759       | 14           | 36          | 3,861                  | 299                   | 106,975                 | 4,563   | 102,412 |
| Housing Revenue Account | 34,989               | 0       | 3,633  | 38,622               | 3,508    | 83,180    | 1,026                | 18,217              | 0                 | 0             | 4,077        | 0            | 1,620                   | (5,239)                | 77,398                 | 222,399 | 0 | 222,399 |
| Leisure, Sport & Culture | 25,258               | 593     | 1,784  | 27,633               | 547      | 10,154    | 1,535               | 9,902               | 8,040             | 0             | 7            | 0            | 4,400                   | 3,370                  | 65,588                 | 11,208 | 54,380 |
| Local Servs & Comm Safety | 9,462                | 0       | 9,482  | 1,457                | 243      | 161       | 8,092                | 18,378              | 0                 | 3,132         | 0            | 5,629        | 237                      | 46,811                  | 11,372                 | 35,439  |
| Regeneration        | 29,973                | 0       | 1,280  | 31,253               | 1,844    | 10,430    | 514                  | 54,525              | 8,766             | 0             | 4,083        | 0            | 12,623                  | 4,381                  | 128,419                | 49,422  | 78,997 |
| Transport & Street Services | 24,395               | 0       | 34,143 | 58,538               | 932      | 15,195    | 14,457               | 58,357              | 30                | 1,116         | 39,321       | 0            | 14,749                  | 40,025                  | 242,720                | 107,830 | 134,890 |
| Committees          |                        |         |        |                      |          |           |                     |                     |                  |               |              |              |                          |                        |
| Council Business Management | 3,217               | 0       | 174    | 3,391                | 43       | 510       | 146                  | 3,741               | 0                 | 3            | 0            | 0           | 974                       | 0                      | 8,808                  | 210     | 8,598  |
| Districts and Constituencies | 36,244              | 140     | 2,261  | 38,465               | 237      | 15,908    | 209                  | 4,840               | 129               | 0            | 2            | 0           | 50,946                   | 7,948                  | 118,864                | 2,017   | 116,847 |
| Licensing           | 1,239                 | 0       | 1,239  | 11                   | 171      | 16        | 889                  | 0                   | 0                 | 0            | 0            | 864          | 0                        | 3,210                  | 642                    | 2,568   |
| Planning            | 6,729                 | 0       | 6,729  | 123                  | 137      | 194       | 2,025                | 9                   | 0                 | 21           | 0            | 1,591        | 2,367                     | 0                      | 13,196                 | 1,176   | 12,020 |
| Public Protection   | 10,526                | 0       | 46     | 10,572               | 224      | 1,113     | 306                  | 2,353               | 57                | 0            | 0            | 0           | 1,515                    | 243                    | 16,383                 | 1,585   | 14,798 |
| **TOTAL**           | **528,431**           | **533,925** | **133,816** | **1,196,172**       | **27,519** | **226,365** | **38,176**           | **406,368**         | **102,184**      | **1,586**    | **508,847** | **400,682** | **10,851**               | **165,722**            | **240,015**            | **3,324,487** | **355,115** | **2,969,372** |
## Summary - subjective analysis

### Income 2006/07

<table>
<thead>
<tr>
<th>SUBJECTIVE HEADING</th>
<th>Specific Govt Grants</th>
<th>Other Grs Reimbursems &amp; Contribs</th>
<th>Sales</th>
<th>Fees &amp; Charges</th>
<th>Rents</th>
<th>Rech-arges within &amp; to other services</th>
<th>GROSS INCOME</th>
<th>Less: income from Recharges</th>
<th>TOTAL AFTER RECH ARGES</th>
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<td>0</td>
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<td>19,777</td>
<td>137,520</td>
<td>19,777</td>
<td>117,743</td>
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<td>3,632</td>
<td>3,776</td>
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<td>482,582</td>
<td>55,803</td>
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<td>26,301</td>
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<td>58,618</td>
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<td>63,087</td>
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<td>1,315</td>
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<td>752</td>
<td>11,208</td>
<td>20,590</td>
<td>11,208</td>
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<td>2,112</td>
<td>0</td>
<td>11,372</td>
<td>27,928</td>
<td>11,372</td>
<td>16,556</td>
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<td>48</td>
<td>4,035</td>
<td>17,464</td>
<td>22,183</td>
<td>49,422</td>
<td>107,491</td>
<td>49,422</td>
<td>58,069</td>
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<td>1,956</td>
<td>1,427</td>
<td>36,036</td>
<td>839</td>
<td>107,830</td>
<td>150,323</td>
<td>107,830</td>
<td>42,493</td>
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<tr>
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<td>16</td>
<td>20</td>
<td>26</td>
<td>210</td>
<td>311</td>
<td>210</td>
<td>101</td>
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<td>Districts and Constituencies</td>
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<td>11,734</td>
<td>536</td>
<td>2,017</td>
<td>16,803</td>
<td>2,017</td>
<td>14,786</td>
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<td>0</td>
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<td>3,010</td>
<td>642</td>
<td>2,368</td>
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<td>105</td>
<td>8,188</td>
<td>280</td>
<td>1,176</td>
<td>10,100</td>
<td>1,176</td>
<td>8,924</td>
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<td>0</td>
<td>1,496</td>
<td>4</td>
<td>1,585</td>
<td>3,853</td>
<td>1,585</td>
<td>2,268</td>
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<td>22,267</td>
<td>25,588</td>
<td>244,155</td>
<td>260,988</td>
<td>355,115</td>
<td>2,358,825</td>
<td>355,115</td>
<td>2,003,710</td>
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</table>
Capital Expenditure

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

**Where the Money Comes From**

<table>
<thead>
<tr>
<th>Source</th>
<th>2006/07 £'000</th>
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</thead>
<tbody>
<tr>
<td>Supported Borrowing</td>
<td>50,161</td>
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<tr>
<td>Unsupported Borrowing</td>
<td>55,826</td>
</tr>
<tr>
<td>Capital Receipts</td>
<td>112,229</td>
</tr>
<tr>
<td>Capital Grants</td>
<td>112,812</td>
</tr>
<tr>
<td>Contributions</td>
<td>49,582</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>380,610</strong></td>
</tr>
</tbody>
</table>

**Where the Money is Spent**

<table>
<thead>
<tr>
<th>Service Area</th>
<th>2006/07 £'000</th>
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</thead>
<tbody>
<tr>
<td>Housing</td>
<td>157,891</td>
</tr>
<tr>
<td>Education</td>
<td>57,087</td>
</tr>
<tr>
<td>Social Services</td>
<td>38,605</td>
</tr>
<tr>
<td>Transport</td>
<td>39,136</td>
</tr>
<tr>
<td>Other</td>
<td>87,691</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>380,610</strong></td>
</tr>
</tbody>
</table>
Capital Expenditure

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

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

Housing
The Housing Capital Programme represents 41% of Birmingham City Council's capital programme. The main schemes are as follows:
- £73m Decent Homes programme;
- £35m redevelopment work (including clearance and joint ventures);
- £15m other essential works (including internal painting, fire protection, lift refurbishment, security/concierge works and structural works);
- £9m independent living adaptations;
- £7m Decent Homes Strategy including individual grants and affordable warmth.

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

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

Regeneration
Over the next 3 years the most significant planned developments are as follows:
- £3m Eastside strategic investment to support regeneration in Eastside;
- £3m towards the overall £8m of Birmingham City Council's contribution to the Sparkbrook "Tornado" Framework funding bid to Central Government.

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

Deputy Leader's
The Deputy Leader's Portfolio includes the following schemes over the 3 year period:
- £6m for property repairs to central accommodation;
- £5m programme of works to continue the rationalisation of the City Council's office accommodation and to improve front line service delivery.

Transportation & Street Services
As a continued investment in roads and infrastructure we are supporting a number of major road schemes including:
- The £54m Selly Oak new road scheme which will support the regeneration strategy for South Birmingham area and provide good access to the new University Hospital, Birmingham University and other developments.
Capital Expenditure

- The £19m Northfield Relief Road proposals include the construction of 1.3 km of dual lane carriageway, bypassing Northfield, this is now substantially complete;
- Further steps to combat traffic congestion in the city, building on the initial impact of the work of the Congestion Task Force;
- A major £6m programme of improvements to our car parks, to ensure they are safe, secure, bright, inviting and efficient. The programme will include a combination of structural works to maintain the fabric of the car parks and other improvements to benefit customers;
- Support for New Street Station - the Council is supporting the New Street Station redevelopment project (in conjunction with Network Rail and other partners). Birmingham’s contribution in 2006/07 will be £6m.

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

<table>
<thead>
<tr>
<th>Portfolio/Committee</th>
<th>Capital Expenditure 2006/07</th>
<th>Capital Expenditure 2007/08</th>
<th>Capital Expenditure 2008/09</th>
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<tr>
<td></td>
<td>£’000</td>
<td>£’000</td>
<td>£’000</td>
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<tr>
<td>Leader’s</td>
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<td>11,036</td>
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<td>37,970</td>
<td>7,572</td>
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<td>0</td>
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<td>1,000</td>
<td>1,000</td>
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<tr>
<td><strong>Total</strong></td>
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<td>281,973</td>
<td>177,124</td>
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<table>
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<th>2008/09</th>
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<td>£’000</td>
<td>£’000</td>
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<td><strong>Total</strong></td>
<td>380,610</td>
<td>281,973</td>
<td>177,124</td>
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**Employees - full time equivalents (ftes)**

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<th>Budget 2006/2007</th>
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*ftes are the number of full time employees plus part timers aggregated into full time numbers based on the proportion that their hours worked form of a working week.
## Employees - head count

<table>
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<th>Budget 2006/07</th>
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<td>Full-time</td>
<td>Part-time</td>
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### Leader's budgets - subjective analysis

#### Spending 2006/07

| Subjective Heading | APT&C Teachers | Manuals | Sub Total Pay Awards | Other Emps Expenses | Premises | Transport | Supplies & Services | Third Party Payments | Transfer Payments | Support Services | Capital Charges | GROSS EXPEN | Less: Rechargeable Expenditure | TOTAL AFTER RECHARGES |
|-------------------|----------------|---------|---------------------|---------------------|----------|-----------|-------------------|-------------------|------------------|-----------------|---------------|-------------|----------------|----------------|--------------------------------|
| Division of Service |                |         |                     |                     |          |           |                   |                   |                  |                 |              |              |                |                          |
| Cabinet Office    | 1,040          | 1,040   | 1                   | 48                 | 76       | 150       | 1,315            | 111              | 1,204           |                 |              |              |                |                          |
| Regional, European & International | 856          | 856     | 29                  | 20                 | 26       | 147       | 1,158            | 0                | 1,158           |                 |              |              |                |                          |
| Chief Executive’s Office | 373           | 373     | 3                   | 12                 | 3        | 118       | 16               | 39               | 564             | 0               |              |              |                |                          |
| Community Initiatives | 264           | 264     | 4                   | 10                 | 1        | 15        | 319              | 0                | 319             |                 |              |              |                |                          |
| Emergency Planning | 220            | 220     | 14                  | 624                | 52       | 910       | 0                | 910              |                 |                 |              |              |                |                          |
| National Exhibition Centre | 0            |         | 12,054              | 509                | 17,842   | 8,890     | 49,295            | 0                | 49,295          |                 |              |              |                |                          |
| ICC / Symphony Hall | 0              |         |                     | 942                |          | 942       | 0                | 942              |                 |                 |              |              |                |                          |
| National Indoor Arena | 0              |         |                     | 496                |          | 496       | 102              | 394              |                 |                 |              |              |                |                          |
| Other NEC/ICC      | 0              |         | 181                 | 35,696             |          | 62        | 15,869           | 51,808           | 0               | 51,808          |              |              |                |                          |
| Finance Department | 20,489         | 20,489  | 547                 | 1,012              | 135      | 3,224     | 230              | 16               | 11,182          | 182             | 37,017       | 18,667       | 18,350         | 0               | 18,350          |
| Property Portfolio | 0              | 2,152   | 1,391               |                    |          |           | 189              | 7,279            | 11,011          | 0               |              |              |                |                          |
| Other Services (levies etc) | 0            | 379     | (495)               | 54,698             | 20       | 97        | 983              | 1,671            | 340             | 57,693          | 897           |              | 56,796        | 0               | 0               |
| Approved use of carry-forwards | 0            |         |                     |                    |          |           |                  |                  |                 |                 |              |              |                |                          |
| **TOTAL**          | **23,242**     | **0**   | **23,242**          | **963**            | **14,827**| **674**  | **78,316**       | **20**           | **343**         | **56,040**      | **0**         | **983**      | **13,450**    | **23,670**      | **212,528**     | **19,777** | **192,751** |
## Leader's budgets - subjective analysis

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### NET SPENDING OF DIVISIONS OF SERVICE 2006/07

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Back to Contents
# Deputy Leader’s - Net Expenditure

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### Deputy Leader's budgets - subjective analysis

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Deputy Leader's budgets - subjective analysis

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## Adults & Communities budgets - subjective analysis

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## Adults & Communities budgets - subjective analysis

**Income 2006/07**

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<th>Rents £'000</th>
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## Children, Young People & Families budgets - subjective analysis

### Spending 2006/07

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Back to Contents
## Children, Young People & Families budgets - subjective analysis

### Income 2006/07

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### Equalities & Human Resources - Net Expenditure

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## Equalities & Human Resources budgets - subjective analysis

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Housing - Net Expenditure

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NB. The Housing Revenue Account (HRA) deals with all the expenditure and income attributable to the provision and maintenance of council housing. The account is required to be kept separate from those for other housing activities. Under the Local Government & Housing Act 1989, there is a duty on Local Authorities to ensure that all expenditure is balanced by income received. The HRA therefore has a net expenditure of nil.
Housing budgets - subjective analysis

### Spending 2006/07

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## Transportation & Street Services Budgets - subjective analysis

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## Council Business Management budgets - subjective analysis

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### Subjective Analysis

**Spending 2006/07**

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## Districts and Constituencies budgets - subjective analysis

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### NET SPENDING OF DIVISIONS OF SERVICE 2006/07

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## Districts and Constituencies - Net Expenditure

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# Districts and Constituencies budgets - subjective analysis

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## Districts and Constituencies budgets - subjective analysis

### Income 2006/07

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[Back to Contents]
# Licensing - Net Expenditure

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## Licensing budgets - subjective analysis

### Spending 2006/07

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<th>Transport</th>
<th>Supplies &amp; Services</th>
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## Planning - Net Expenditure

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Planning budgets - subjective analysis

### Spending 2006/07

| SUBJECTIVE HEADING | APT&C and Other Awards | Teachers | Manuals | Sub Total Pay Awards | Other Emps Expenses | Premises | Transport | Supplies & Services | Third Party Payments | Transfer Payments | Support Services | Capital Charges | GROSS EXPEN | Less: Rechargeable Expen | TOTAL AFTER RECHARGES |
|--------------------|-------------------------|----------|---------|----------------------|---------------------|----------|-----------|---------------------|---------------------|------------------|-----------------|---------------|-------------|-----------------|----------------|-----------------------------|
| Division of Service |                         |          |         |                      |                     |          |           |                     |                     |                  |                 |               |              |                 |                 |                             |
| Administration PA  | 663                     | 663      | 33      | 18                   | 3                   | 253      |           |                     |                     |                  |                 |               |              |                 | 1,190          | 88                          |
| Planning Control   | 3,414                   | 3,414    | 45      | 105                  | 1,099               | 9        | 21        |                     |                     |                  |                 |               |              |                 | 6,270          | 6,270                       |
| Local Land Charges | 275                     | 275      | 4       | 19                   | 439                 |          |           |                     |                     |                  |                 |               |              |                 | 2,529          | 2,529                       |
| Building Regulations | 2,377                  | 2,377    | 41      | 100                  | 234                 |          |           |                     |                     |                  |                 |               |              |                 | 3,133          |                             |
| TOTAL              | 6,729                   | 0        | 0       | 6,729                | 123                 | 137      | 194       | 2,025               | 9                   | 21               | 0               | 1,591         | 2,367         | 13,196         | 1,176          | 12,020                      |

### Income 2006/07

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<td><strong>Total</strong></td>
<td><strong>12,304</strong></td>
<td><strong>12,530</strong></td>
</tr>
</tbody>
</table>
### Spending 2006/07

<table>
<thead>
<tr>
<th>SUBJECTIVE HEADING</th>
<th>APT&amp;C Teachers &amp; Other Awards</th>
<th>Employees Manuals</th>
<th>Premises Total Pay Awards</th>
<th>Other Emps Expenses</th>
<th>Transport</th>
<th>Supplies &amp; Services</th>
<th>Third Party Payments Grants to Vol Orgs</th>
<th>Payments to Former DSOs</th>
<th>Other</th>
<th>Transfer Payments</th>
<th>Support Services</th>
<th>Capital Charges</th>
<th>GROSS EXPEN</th>
<th>Less: Rechargeable Expen</th>
<th>TOTAL AFTER RECHARGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reg. Births, Deaths &amp; Marriages</td>
<td>1,532</td>
<td>1,532</td>
<td>1</td>
<td>228</td>
<td>3</td>
<td>43</td>
<td>88</td>
<td>112</td>
<td>2,007</td>
<td>0</td>
<td>2,007</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mortuary/Coroners</td>
<td>493</td>
<td>493</td>
<td>3</td>
<td>139</td>
<td>4</td>
<td>688</td>
<td>390</td>
<td>45</td>
<td>1,762</td>
<td>328</td>
<td>1,434</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Health</td>
<td>4,600</td>
<td>4,646</td>
<td>107</td>
<td>374</td>
<td>124</td>
<td>784</td>
<td>593</td>
<td>30</td>
<td>6,658</td>
<td>97</td>
<td>6,561</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental Street Wardens</td>
<td>559</td>
<td>559</td>
<td>28</td>
<td>31</td>
<td>34</td>
<td>131</td>
<td>783</td>
<td>783</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trading Standards</td>
<td>2,843</td>
<td>2,843</td>
<td>68</td>
<td>309</td>
<td>124</td>
<td>504</td>
<td>57</td>
<td>279</td>
<td>56</td>
<td>4,240</td>
<td>53</td>
<td>4,187</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Surveying Services</td>
<td>499</td>
<td>499</td>
<td>17</td>
<td>32</td>
<td>17</td>
<td>46</td>
<td>165</td>
<td>776</td>
<td>324</td>
<td>452</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Highway Regulation</td>
<td>0</td>
<td>0</td>
<td>86</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>86</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Rights of Way</td>
<td>0</td>
<td>0</td>
<td>71</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>71</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>10,526</td>
<td>0</td>
<td>46</td>
<td>10,572</td>
<td>224</td>
<td>1,113</td>
<td>306</td>
<td>2,353</td>
<td>57</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,515</td>
<td>243</td>
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</table>

### Income 2006/07

<table>
<thead>
<tr>
<th>SUBJECTIVE HEADING</th>
<th>Specific Govt Grants</th>
<th>Other Grants Reimbursements &amp; Contribs</th>
<th>Sales</th>
<th>Fees &amp; Charges</th>
<th>Rents</th>
<th>Recharges within &amp; to other services</th>
<th>GROSS INCOME</th>
<th>Less: income from Recharges</th>
<th>TOTAL AFTER RECHARGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reg. Births, Deaths &amp; Marriages</td>
<td>30</td>
<td>5</td>
<td>853</td>
<td>888</td>
<td>0</td>
<td>888</td>
<td>1,119</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mortuary/Coroners</td>
<td>241</td>
<td>18</td>
<td>4</td>
<td>328</td>
<td>591</td>
<td>328</td>
<td>263</td>
<td>1,171</td>
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<tr>
<td>Public Health</td>
<td>10</td>
<td>381</td>
<td>97</td>
<td>488</td>
<td>97</td>
<td>391</td>
<td>6,170</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental Street Wardens</td>
<td>482</td>
<td>90</td>
<td>53</td>
<td>625</td>
<td>53</td>
<td>572</td>
<td>3,615</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trading Standards</td>
<td>482</td>
<td>90</td>
<td>53</td>
<td>625</td>
<td>53</td>
<td>572</td>
<td>3,615</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Surveying Services</td>
<td>138</td>
<td>324</td>
<td>340</td>
<td>324</td>
<td>16</td>
<td>436</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highway Regulation</td>
<td>138</td>
<td>138</td>
<td>0</td>
<td>138</td>
<td>(52)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Rights of Way</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>71</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>30</td>
<td>738</td>
<td>1,496</td>
<td>1,585</td>
<td>3,853</td>
<td>1,585</td>
<td>2,268</td>
<td>12,530</td>
<td></td>
</tr>
</tbody>
</table>
Council Tax

Council Tax is a charge levied on properties, with properties being placed into one of eight bands, A-H, based upon their April 1991 valuation. Band D is commonly quoted, as this represents the average value across the country, although the majority of Birmingham’s properties fall within Bands A and B.

The Council Tax for a property consists of a number of components, according to the varying services provided to the household. The total Council Tax consists of an element for the City Council (the largest amount) and amounts for the Police and Fire & Rescue authorities (known as precepting authorities).

Residents within Frankley also pay an additional amount, set by the New Frankley in Birmingham Parish Council, in addition to the City Council Tax. In 2006/07, the precept for the Parish is £65,164, and as the Parish has 2,057 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £31.68 for 2006/07.

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

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

The valuation of and relationship between the Bands A-H is set out in the table below, together with the total number of Band D equivalent properties, on which Council Tax is levied in 2006/07.

<table>
<thead>
<tr>
<th>Capital Value as at 1 April 1991</th>
<th>Band</th>
<th>Ratio to Band D</th>
<th>Band D Equivalents</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Up to £40,000</td>
<td>AR - Disabled Relief*</td>
<td>5/9</td>
<td>192</td>
<td>0.07</td>
</tr>
<tr>
<td>Up to £40,000</td>
<td>A</td>
<td>6/9</td>
<td>82,355</td>
<td>28.83</td>
</tr>
<tr>
<td>£40,001 - £52,000</td>
<td>B</td>
<td>7/9</td>
<td>78,849</td>
<td>27.60</td>
</tr>
<tr>
<td>£52,001 - £68,000</td>
<td>C</td>
<td>8/9</td>
<td>54,274</td>
<td>19.00</td>
</tr>
<tr>
<td>£68,001 - £88,000</td>
<td>D</td>
<td>9/9</td>
<td>28,976</td>
<td>10.14</td>
</tr>
<tr>
<td>£88,001 - £120,000</td>
<td>E</td>
<td>11/9</td>
<td>20,544</td>
<td>7.19</td>
</tr>
<tr>
<td>£120,001 - £160,000</td>
<td>F</td>
<td>13/9</td>
<td>10,779</td>
<td>3.77</td>
</tr>
<tr>
<td>£160,001 - £320,000</td>
<td>G</td>
<td>15/9</td>
<td>8,367</td>
<td>2.93</td>
</tr>
<tr>
<td>Over £320,000</td>
<td>H</td>
<td>18/9</td>
<td>1,319</td>
<td>0.46</td>
</tr>
<tr>
<td>Total Band D Council Tax</td>
<td></td>
<td></td>
<td>285,655</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

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

The table below shows the components of total Council Tax for each Band A-H for 2006/07, split by the City Council, Police and Fire & Rescue elements.

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

Back to Contents
## Council Tax

A comparison of Birmingham’s total Band D Council Tax for 2006/07 with that set by the other seven Core City authorities and West Midlands district councils is detailed below (all excluding Parish precepts).

### Core Cities

<table>
<thead>
<tr>
<th>City</th>
<th>Band D Council Tax 2006/07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nottingham</td>
<td>£1,374.65</td>
</tr>
<tr>
<td>Bristol</td>
<td>£1,359.98</td>
</tr>
<tr>
<td>Newcastle</td>
<td>£1,356.40</td>
</tr>
<tr>
<td>Sheffield</td>
<td>£1,330.32</td>
</tr>
<tr>
<td>Liverpool</td>
<td>£1,328.59</td>
</tr>
<tr>
<td>Manchester</td>
<td>£1,199.25</td>
</tr>
<tr>
<td>Birmingham</td>
<td>£1,163.63</td>
</tr>
<tr>
<td>Leeds</td>
<td>£1,130.23</td>
</tr>
</tbody>
</table>

### West Midlands Districts

<table>
<thead>
<tr>
<th>District</th>
<th>Band D Council Tax 2006/07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Walsall</td>
<td>£1,330.90</td>
</tr>
<tr>
<td>Coventry</td>
<td>£1,303.55</td>
</tr>
<tr>
<td>Wolverhampton</td>
<td>£1,286.28</td>
</tr>
<tr>
<td>Sandwell</td>
<td>£1,210.13</td>
</tr>
<tr>
<td>Birmingham</td>
<td>£1,163.63</td>
</tr>
<tr>
<td>Solihull</td>
<td>£1,130.41</td>
</tr>
<tr>
<td>Dudley</td>
<td>£1,093.26</td>
</tr>
</tbody>
</table>
Following the Review of Formula Grant Distribution, the Government introduced a new system in 2006/07 called The Four Block model. It comprises the following four cash blocks:

i) Relative Needs - this block is based on Relative Needs Formulae (RNFs) which are similar in structure to the previous Formula Spending Shares. The formulae are designed to reflect the relative needs of individual authorities in providing services. They are not intended to measure the actual amount needed by any authority to provide local services, but to simply recognise the various factors that affect local authorities’ costs locally. The composition of this block is illustrated above in the pie chart.

ii) Resources - this takes into account the fact that the Government provides less support to areas that can raise more income locally (from Council Tax) to provide services.

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

iv) Damping - this ensures that all authorities receive at least the minimum increase set by the government year-on-year, with the grant for other authorities being scaled back to fund this.

Comparison of local and other classes of authorities’ increases in 2006/07 Formula Grant from 2005/06 adjusted
Key Statistics and Trends

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

Changes in Band D Council Tax Over Last 5 Years

Movement in Net Budget Requirement Over Last 5 Years

Please see footnotes over page
Movement in sources of income over last 5 years

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

**From 1 April 2006, Schools Budget Block will be funded through a new ring-fenced grant called the Dedicated Schools Grant (DSG). Council Taxpayers are no longer expected to contribute to school funding. The Net Budget Requirement and the Revenue Support Grant for 2005/06 shown in the graphs above have been adjusted to reflect this to allow a meaningful comparison with the 2006/07 figures.
Glossary

**Balances.** The total level of funds an authority has accumulated over the years, available to support revenue expenditure within the year (also known as reserves).

**Base Budget.** The amount required for services to continue at their current level, only adjusted from the previous year’s budget for inflationary pressures, not service level changes.

**Capital Expenditure.** Expenditure on major items e.g. land and buildings, paid for over more than one year.

**Capital Charges.** The revenue cost of paying for capital expenditure. Portfolios are charged a notional amount in their revenue account to reflect their use of capital assets.

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

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

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

**Formula Grant Distribution System (FGDS).** A mechanism of dividing up resources allocated in the government’s spending review. It is not a measure of how much a council should spend but a way of allocating grant according to authorities’ relative circumstances.

**General Fund.** The council’s overall revenue account which covers all services except council housing.

**Housing Revenue Account (HRA).** Revenue expenditure on council housing. This account must be ring-fenced and kept separate from the General Fund.

**National Non-Domestic Rates (NNDR).** Rates levied on business properties. These are collected by the council and paid into a national pool, which is then re-distributed on the share of RSG.

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

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

**PEP.** Performance Efficiency and Productivity Group.

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

**Recharges.** A charge made between services within the council.

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

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

**Revenue Support Grant (RSG).** The general government grant provided to authorities.

**Subjective Analysis.** An analysis of expenditure by type of expenditure item e.g. employees, premises, supplies and services.
Glossary

**Supported Borrowing.** Borrowing where interest and repayment costs are supported by government revenue grants.

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

**Transfer Payments.** Includes the cost of payments to individuals for which no goods or services are received in return by the local authority e.g. mandatory student awards and rent allowances.

**Unsupported Borrowing.** Borrowing where interest and repayment costs are not supported by government revenue grants.
If you have any comments on this Budget Book 2006/07 or would like any further information, please contact:

Steve Powell, Financial Planning Manager, Birmingham City Council, The Council House, Birmingham B1 1BB. Tel: 0121 303 4087. email: steve_powell@birmingham.gov.uk

www.birmingham.gov.uk/budget