

Budget for Birmingham 2017/18



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Creating the council of the future

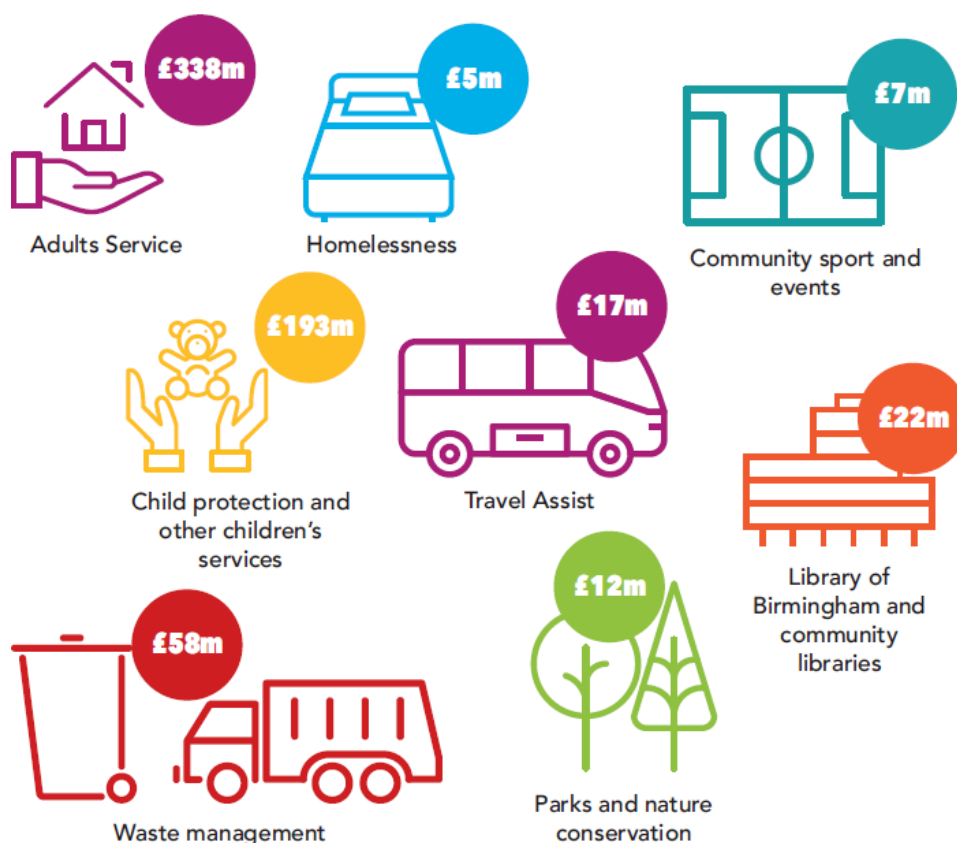
We continue to make a positive difference

Birmingham – a vibrant, optimistic city – is experiencing one of its most exciting periods of regeneration and development in recent times. We aim to be a city of growth in every respect – and Birmingham City Council’s purpose is to make a positive difference, every day, to people’s lives. This underpins everything we do, from setting priorities, decision-making or delivering services.

The council is focusing its resources on four key priorities:

- Children – so Birmingham’s a great city to grow up in
- Housing – so Birmingham’s a great city to live in
- Jobs and Skills – so Birmingham’s a great city to succeed in
- Health – so Birmingham’s a great city to grow old in

Here are just some of the key areas we plan to spend in 2017/18*:



*figures are estimates

Council tax for 2017/18

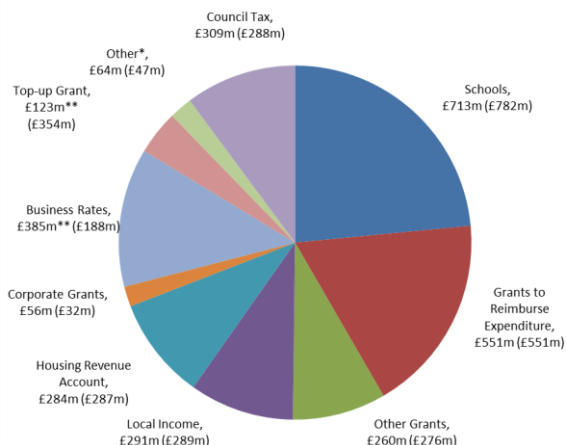
There will be a rise of 1.99 per cent in the city council’s base element of council tax and in recognition of particular pressures on adult social care, there will be a further 3 per cent rise for the adult social care precept, contributing towards increasing adult social care costs. In total, this is a rise of 4.99 per cent.

Revenue Expenditure

The graphs below show the sources of revenue funding for the council and where the money is spent.

Where the money comes from

Where the money comes from 2017/18 - Total £3,036m (£3,094m)
(2016/17 figures in brackets)

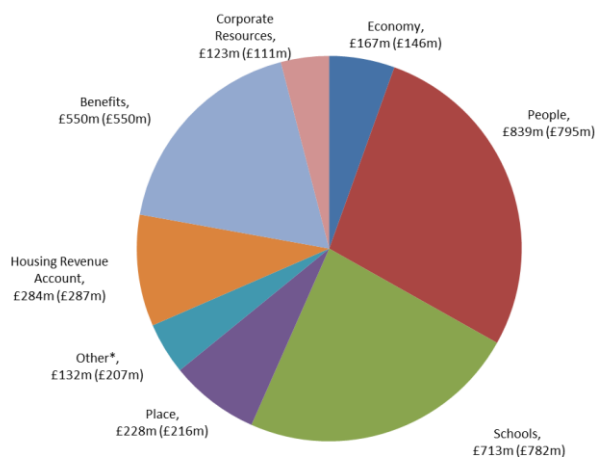


Service Area	2017/18	£m
Schools		713
Grants to Reimburse Expenditure		551
Other Grants		260
Local Income		291
Housing Revenue Account		284
Corporate Grants		56
Business Rates**		385
Top-up Grant**		123
Other*		64
Council Tax		309
Total		3,036

* Other includes: Use of Reserves & Balances and costs recovered by charging capital accounts
** Change principally due to transfer of funding from Grant to Business Rates

Where the money is spent

Where the money is spent 2017/18 - Total £3,036m (£3,094m)
(2016/17 figures in brackets)



Service Area	2017/18	£m
Economy		167
People		839
Schools		713
Place		228
Other*		132
Housing Revenue Account		284
Benefits		550
Corporate Resources		123
Total		3,036

* Other includes Corporately Managed Budgets and Use of Reserves & Balances

Revenue Budget for City Council Services - Gross Expenditure

	2016/17 Budget £m	2017/18 Budget £m
Directorate		
Corporate Resources	661.369	672.561
Economy	145.884	167.544
People	1,576.847	1,552.466
Place (excluding Housing Revenue Account)	215.932	227.667
Total Directorate Expenditure	2,600.032	2,620.238
Corporately Managed Budgets	139.520	124.064
Contingencies	54.469	(1.980)
Total Expenditure on Services	2,794.021	2,742.322
Corporate Contribution to Reserves	8.681	9.075
Corporate Repayment of Borrowing from Reserves	2.535	1.006
Contribution to General Balances	1.500	0
Total General Fund Expenditure	2,806.737	2,752.403
Housing Revenue Account	287.035	283.758
Total Gross Expenditure	3,093.772	3,036.161

Revenue Budget for City Council Services - Gross Income

	2016/17 Budget £m	2017/18 Budget £m
Directorate		
Corporate Resources	(628.758)	(633.930)
Economy	(86.105)	(100.288)
People	(1,108.749)	(1,003.248)
Place (excluding Housing Revenue Account)	(81.836)	(87.010)
Total Directorate Income	(1,905.448)	(1,824.476)
Corporately Managed Budgets	(16.666)	(7.538)
Contingencies	0	0
Corporate Grants	(31.575)	(56.352)
Total Income from Services	(1,953.689)	(1,888.366)
Corporate Use of Reserves	(13.540)	(42.234)
Corporate Borrowing from Reserves	(4.227)	0
Total General Fund Income	(1,971.456)	(1,930.600)
Housing Revenue Account	(287.035)	(283.758)
Total Gross Income	(2,258.491)	(2,214.358)

Revenue Budget for City Council Services - Net Expenditure

	2016/17 Budget £m	2017/18 Budget £m
Directorate		
Corporate Resources	32.611	38.631
Economy	59.779	67.256
People	468.098	549.218
Place (excluding Housing Revenue Account)	134.096	140.657
Total Directorate Net Expenditure	694.584	795.762
Corporately Managed Budgets	122.854	116.526
Contingencies	54.469	(1.980)
Corporate Grants	(31.575)	(56.352)
Total Net Expenditure on Services	840.332	853.956
Corporate Use of Reserves	(4.859)	(33.159)
Corporate Net Borrowing from Reserves	(1.692)	1.006
Contribution to General Balances	1.500	0
Total General Fund Budget	835.281	821.803
Housing Revenue Account	0	0
City Council Budget	835.281	821.803

Summary - type of expenditure

Spending 2017/18																	
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	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						
Directorates																	
Corporate Resources	83,613	815	84,428	3,865	13,016	461	132,675	322	1	345,233	202,167	26,642	0	1,932	810,742	(138,181)	672,561
Economy	23,636	0	23,636	1,230	9,367	186	89,393	4,625	9,984	0	0	11,294	27,538	28	177,281	(9,737)	167,544
People	441,104	237,221	678,325	13,603	62,183	20,260	207,996	14,551	536,044	0	5,401	178,647	16,568	550	1,734,128	(181,662)	1,552,466
Place (exc HRA)	93,445	6,221	99,666	2,808	42,369	9,423	83,334	3,422	17,967	0	0	9,438	434	1,000	269,861	(42,194)	227,667
Housing Revenue Account	35,346	0	35,346	5,419	67,056	626	20,097	0	1,209	0	564	24,196	130,536	0	285,049	(1,291)	283,758
TOTAL	677,144	244,257	921,401	26,925	193,991	30,956	533,495	22,920	565,205	345,233	208,132	250,217	175,076	3,510	3,277,061	(373,065)	2,903,996

Summary - type of income

Income 2017/18											
Type of Income	Grants	Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges Within & To Other Services	Appropriations from Reserves	GROSS INCOME	Less: Income From Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorates											
Corporate Resources	(559,977)	(1,033)	(245)	(33,719)	(33,324)	(138,181)	(5,632)	(772,111)	138,181	(633,930)	38,631
Economy	(66,006)	(5,525)	(1,725)	(24,622)	(391)	(9,737)	(2,019)	(110,025)	9,737	(100,288)	67,256
People	(850,172)	(39,892)	(6,266)	(95,449)	(2,040)	(181,663)	(9,428)	(1,184,910)	181,662	(1,003,248)	549,218
Place (exc HRA)	(19,385)	(308)	(2,869)	(47,340)	(16,141)	(42,195)	(966)	(129,204)	42,194	(87,010)	140,657
Housing Revenue Account	0	0	0	(5,712)	(278,046)	(1,291)	0	(285,049)	1,291	(283,758)	0
TOTAL	(1,495,540)	(46,758)	(11,105)	(206,842)	(329,942)	(373,067)	(18,045)	(2,481,299)	373,065	(2,108,234)	795,762

Corporate Resources Directorate - Net Expenditure

Service	2016/17 Budget £'000	2017/18 Budget £'000
City Finance	6,833	5,368
Corporate Strategy	(1,800)	2,384
Procurement	(1,162)	(1,642)
Birmingham Audit	2,200	2,158
Human Resources	7,437	7,052
Elections Office	1,732	1,774
Birmingham Property Services	(1,337)	(1,933)
Legal & Democratic Services	5,822	5,329
Revenues & Benefits Division	(2,548)	(1,089)
Shared Services Centre	2,198	2,120
Core ICT	(9,034)	(1,012)
Business Transformation Legacy Costs	39,267	39,741
Charities & Trusts - Support	50	50
Directorate Wide Recharges	(28,346)	(34,146)
Insurance	14	(6)
Customer Services	8,629	9,606
Corporate Resources Other Services	1,708	1,613
Major Projects	0	63
Business Loans & Other Investments	(727)	(582)
ACIVCO Profit Share & Managed Services	(100)	20
Communications	1,775	1,763
Total Corporate Resources	32,611	38,631

Corporate Resources budgets - type of expenditure

Spending 2017/18																	
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	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													
City Finance	5,129		5,129	419		9	3,536					40		36	9,169	(856)	8,313
Corporate Strategy	1,954		1,954	4	2	34	940					28		41	3,003	(49)	2,954
Procurement	2,638		2,638	59	23	19	1,770					15		682	5,206	(1,498)	3,708
Birmingham Audit	2,314		2,314	19		9	451								2,793	(400)	2,393
Human Resources	8,746	815	9,561	1,152	31	31	2,319					306			13,400	(3,171)	10,229
Elections Office	1,699		1,699	25	102	5	1,490					5		300	3,626		3,626
Birmingham Property Services	5,965		5,965	113	9,688	72	10,819					8,139			34,796	(4,516)	30,280
Legal & Democratic Services	10,601		10,601	116	40	90	4,565					(294)			15,118	(9,123)	5,995
Revenues & Benefits Division	13,564		13,564	112		49	10,157			345,233	202,167	2,139			573,421	(5,876)	567,545
Shared Services Centre	4,441		4,441	21	150	52	1,653					35			6,352	(2,741)	3,611
Core ICT	12,947		12,947	7	2	41	33,548	281				555			47,381	(33,207)	14,174
Business Transformation Legacy Costs				79		5	48,602		1			12		873	49,572	(9,831)	39,741
Charities & Trusts - Support					50										50		50
Directorate Wide Recharges												13,242			13,242	(47,388)	(34,146)
Insurance				1,186	3,141		3,806					2,353			10,486	(10,246)	240
Customer Services	9,809		9,809	5		6	5,741					48			15,609	(5,919)	9,690
Corporate Resources Other Services				386	(213)		1,404	41							1,618		1,618
Major Projects	191		191	5			3								199	(136)	63
Business Loans & Other Investments																	
ACIVICO Profit Share & Managed Services	2,414		2,414	8		36	1,344								3,802	(3,088)	714
Communications	1,201		1,201	149		3	527					19			1,899	(136)	1,763
Total Corporate Resources	83,613	815	84,428	3,865	13,016	461	132,675	322	1	345,233	202,167	26,642		1,932	810,742	(138,181)	672,561

Corporate Resources budgets - type of income

Income 2017/18											NET SPENDING OF SERVICES
Type of Income	Grants	Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges Within & To Other Services	Appropriations from Reserves	GROSS INCOME	Less: Income From Recharges	TOTAL AFTER RECHARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
City Finance	(13)	(30)		(722)		(856)	(2,180)	(3,801)	856	(2,945)	5,368
Corporate Strategy	(91)			(303)		(49)	(176)	(619)	49	(570)	2,384
Procurement			(244)	(1,942)	(2,570)	(1,498)	(594)	(6,848)	1,498	(5,350)	(1,642)
Birmingham Audit						(400)	(235)	(635)	400	(235)	2,158
Human Resources				(2,677)		(3,171)	(500)	(6,348)	3,171	(3,177)	7,052
Elections Office	(370)			(1,213)			(269)	(1,852)		(1,852)	1,774
Birmingham Property Services			(1)	(1,458)	(30,754)	(4,516)		(36,729)	4,516	(32,213)	(1,933)
Legal & Democratic Services	(66)			(600)		(9,123)		(9,789)	9,123	(666)	5,329
Revenues & Benefits Division	(558,840)	(1,000)		(7,382)		(5,875)	(1,412)	(574,509)	5,875	(568,634)	(1,089)
Shared Services Centre				(1,491)		(2,741)		(4,232)	2,741	(1,491)	2,120
Core ICT	(597)			(14,322)		(33,207)	(266)	(48,392)	33,206	(15,186)	(1,012)
Business Transformation Legacy Costs						(9,832)		(9,832)	9,832		39,741
Charities & Trusts - Support											50
Directorate Wide Recharges						(47,388)		(47,388)	47,388		(34,146)
Insurance				(246)		(10,246)		(10,492)	10,246	(246)	(6)
Customer Services		(3)		(82)		(5,918)		(6,003)	5,919	(84)	9,606
Corporate Resources Other Services				(5)				(5)		(5)	1,613
Major Projects						(136)		(136)	136		63
Business Loans & Other Investments				(582)				(582)		(582)	(582)
ACIVICO Profit Share & Managed Services				(694)		(3,088)		(3,782)	3,088	(694)	20
Communications						(137)		(137)	137		1,763
Total Corporate Resources	(559,977)	(1,033)	(245)	(33,719)	(33,324)	(138,181)	(5,632)	(772,111)	138,181	(633,930)	38,631

Economy Directorate - Net Expenditure

Service	2016/17 Budget £'000	2017/18 Budget £'000
Development Management Services	4,250	7,619
Planning & Regeneration	4,588	4,230
Highways Services	33,040	38,044
Transportation and Connectivity	49,048	50,506
Shelforce	(101)	(101)
Employment Services	1,117	4,448
Grt. Birmingham & Solihull LEP Executive	156	176
Capital Financing Adjustments - Economy	(32,319)	(37,666)
Total Economy Directorate	59,779	67,256

Economy budgets - type of expenditure

Spending 2017/18																	
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	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													
Development Management Services	403		403	676	5	13	1,814					5,013		7,924	(305)	7,619	
Planning & Regeneration	8,832		8,832	25	5	52	1,352					5,106		15,372	(1,266)	14,106	
Highways Services	4,705		4,705	458	9,206	49	96,016		399			336		111,169	(466)	110,703	
Transportation and Connectivity	4,963		4,963	67	17	57	53,265		245			45	28	58,687	(6,510)	52,177	
Shelforce	652		652		134	5	17					19		827		827	
Employment Services	3,578		3,578	4		10	2,133	4,625	9,340			775		20,465	(1,190)	19,275	
Grt. Birmingham & Solihull LEP Executive	503		503											503		503	
Capital Financing Adjustments - Economy							(65,204)					27,538		(37,666)		(37,666)	
Total Economy Directorate	23,636		23,636	1,230	9,367	186	89,393	4,625	9,984			11,294	27,538	28	177,281	(9,737)	167,544

Economy budgets - type of income

Income 2017/18											NET SPENDING OF SERVICES
Type of Income	Grants	Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges Within & To Other Services	Appropriations from Reserves	GROSS INCOME	Less: Income From Recharges	TOTAL AFTER RECHARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Development Management Services						(305)		(305)	305		7,619
Planning & Regeneration	(322)	(5,099)		(3,767)	(293)	(1,266)	(395)	(11,142)	1,266	(9,876)	4,230
Highways Services	(50,311)		(797)	(20,115)	(98)	(466)	(1,338)	(73,125)	466	(72,659)	38,044
Transportation and Connectivity	(845)		(928)	(640)		(6,510)	(186)	(8,181)	6,510	(1,671)	50,506
Shelforce								(928)		(928)	(101)
Employment Services	(14,528)	(99)		(100)		(1,190)	(100)	(16,017)	1,190	(14,827)	4,448
Grt. Birmingham & Solihull LEP Executive		(327)						(327)		(327)	176
Capital Financing Adjustments - Economy											(37,666)
Total Economy Directorate	(66,006)	(5,525)	(1,725)	(24,622)	(391)	(9,737)	(2,019)	(110,025)	9,737	(100,288)	67,256

People Directorate - Net Expenditure

Service	2016/17 Budget £'000	2017/18 Budget £'000
Strategic Director	(14,337)	8,672
Adult Packages of Care	135,492	166,167
Assessment & Support Planning	35,653	36,900
Specialist Care Services	39,914	40,972
Commissioning Centre of Excellence	45,662	41,359
Business Change	42,660	44,306
Public Health	(6)	0
School Setting / Improvements	2,618	1,786
Schools Management & Governor Support	(17)	(36)
SEND Information, Advice & Support	268	277
Admissions & Placements	4,035	4,050
Cityserve	(2,152)	(2,180)
Education Skills & Infrastructure	5,808	6,727
Early Years	41,904	53,570
Strategic Leadership & Improvement-E&C	1,509	1,265
Schools' Delegated Budgets	548,005	462,341
School Funding Centrally Managed	(691,018)	(614,560)
Troubled Families	0	0
Looked After Children Education Service	1,613	1,613
Higher Needs	73,638	78,942
Access to Education	7,972	8,088
Early Support Service	1,673	1,674
Transport	13,292	17,273
Strategic Leadership – EH&CSC	1,022	1,725
Social Work	34,154	33,703
Family Support Teams	6,019	6,072
Persons From Abroad	2,846	3,644
Care Leavers	5,878	6,609
Safeguarding	5,733	5,957
External Placements	53,457	57,029
Residential	10,044	5,965
Fostering	18,741	19,290
Adoption	7,334	7,927
Therapeutic Emotional Support Service	1,544	1,627
Contact & Escort	1,384	1,324
Child Protection Resources	310	118
Early Help & Brokerage Service	343	356
Rights & Participation	564	587
Youth Offending Service	3,656	4,066
Disabled Children's Social Care	6,309	6,248
Business Support	21,065	34,984
Capital Financing Adjustments - People	(6,491)	(7,219)
Total People Directorate	468,098	549,218

People budgets - type of expenditure

Spending 2017/18																	
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	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						
Strategic Director	514		514	317	10	3	1,093		6,939			12		550	9,438		9,438
Adult Packages of Care						493	80		254,951						255,524	(9,759)	245,765
Assessment & Support Planning	38,217		38,217	2	49	338	2,443		71			4			41,124		41,124
Specialist Care Services	35,975		35,975	66	2,022	1,593	5,149		299		1,120	87			46,311	(546)	45,765
Commissioning Centre of Excellence	8,279		8,279	38	17	40	1,136	8,309	26,257			612			44,688	(2,187)	42,501
Business Change	22,769		22,769	1,209	183	43	13,620				40	9,662			47,526	(2,928)	44,598
Public Health	2,995		2,995	71		28	239	937	68,201			24,744			97,215		97,215
School Setting / Improvements	180		180	11			449		1,535			90			2,265		2,265
Schools Management & Governor Support	450	22	472	3	16	4	122					111			728	(666)	62
SEND Information, Advice & Support	274		274			3	6					21			304		304
Admissions & Placements	1,931	94	2,025	2		15	2,019					225			4,286	(221)	4,065
Cityserve	26,266		26,266	332	219	64	13,178					470			40,529	(32,139)	8,390
Education Skills & Infrastructure	1,619		1,619	1	383	8	37,848					19			39,878	(6,704)	33,174
Early Years	6,108	49	6,157	116	1,132	24	1,102	3,106	53,263			2,139			67,039	(11,876)	55,163
Strategic Leadership & Improvement-E&C	524		524		1		740								1,265		1,265
Schools' Delegated Budgets	203,077	232,406	435,483	3,852	56,714	4,466	113,003	35	339			2,137			616,029	(102,180)	513,849
School Funding Centrally Managed	80	288	368				15,729		1,584			69,919			87,600		87,600
Troubled Families	599		599				485	1,716				2,436			5,236	(45)	5,191
Looked After Children Education Service	1,415	99	1,514	8		25	2,219					586			4,352	(2,698)	1,654
Higher Needs	2,389		2,389			4	322		35,501			43,778			81,994	(651)	81,343
Access to Education	4,831	3,751	8,582	56	136	97	920		150			885			10,826	(1,461)	9,365
Early Support Service	1,077	512	1,589	8	23	21	33								1,674		1,674
Transport	5,792		5,792	21		11,447	26					234			17,520	(113)	17,407
Strategic Leadership – EH&CSC	3,423		3,423	171		3	5,163		35						8,795		8,795
Social Work	29,852		29,852		140	789	1,898	245			348	431			33,703		33,703
Family Support Teams	7,148		7,148	32	67	54	48		86		16	45			7,496	(1,424)	6,072
Persons From Abroad	1,063		1,063			8	34		646		3,446	101			5,298		5,298
Care Leavers	1,543		1,543	3		69	28		4,998		409	9			7,059		7,059
Safeguarding	5,108		5,108	346		30	290	2	181						5,957		5,957
External Placements									58,037						58,037	(514)	57,523
Residential	4,829		4,829	5	586	30	250		266						5,966		5,966
Fostering	4,516		4,516	2	65	89	482		14,112			24			19,290		19,290
Adoption	3,605		3,605	34	2	56	368	30	3,814			18			7,927		7,927
Therapeutic Emotional Support Service	1,477		1,477	40	38	10	55					7			1,627		1,627
Contact & Escort	1,137		1,137		95	88	4								1,324		1,324
Child Protection Resources	100		100	1		3	14								118		118
Early Help & Brokerage Service	300		300	8	4	5	5					347			669	(261)	408
Rights & Participation	393		393			10	24		135			25			587		587
Youth Offending Service	5,822		5,822	5	271	103	378	171	488		3	114			7,355	(745)	6,610
Disabled Children's Social Care	1,914		1,914	11		156	29		4,156			3			6,288		6,288
Business Support	3,513		3,513	6,832	10	41	10,752					19,352			40,500	(4,544)	35,956
Capital Financing Adjustments - People							(23,787)					16,568			(7,219)		(7,219)
Total People Directorate	441,104	237,221	678,325	13,603	62,183	20,260	207,996	14,551	536,044		5,401	178,647	16,568	550	1,734,128	(181,662)	1,552,466

People budgets - type of income

Income 2017/18											NET SPENDING
Type of Income	Grants	Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges Within & To Other Services	Appropriations from Reserves	GROSS INCOME	Less: Income From Recharges	TOTAL AFTER RECHARGES	OF SERVICES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strategic Director	(766)							(766)		(766)	8,672
Adult Packages of Care	(4,274)	(31,630)		(43,694)		(9,759)		(89,357)	9,759	(79,598)	166,167
Assessment & Support Planning	(201)	(3,747)		(276)				(4,224)		(4,224)	36,900
Specialist Care Services		(3,039)	(398)	(810)	(546)	(546)		(5,339)	546	(4,793)	40,972
Commissioning Centre of Excellence	(476)	(552)		(89)	(25)	(2,187)		(3,329)	2,187	(1,142)	41,359
Business Change		(17)		(198)	(77)	(2,928)		(3,220)	2,928	(292)	44,306
Public Health	(93,215)						(4,000)	(97,215)		(97,215)	
School Setting / Improvements	(479)							(479)		(479)	1,786
Schools Management & Governor Support				(98)		(666)		(764)	666	(98)	(36)
SEND Information, Advice & Support				(27)				(27)		(27)	277
Admissions & Placements				(15)		(221)		(236)	221	(15)	4,050
Cityserve			(1,715)	(8,855)		(32,139)		(42,709)	32,139	(10,570)	(2,180)
Education Skills & Infrastructure	(18,232)			(7,648)	(567)	(6,704)		(33,151)	6,704	(26,447)	6,727
Early Years				(1,593)		(11,876)		(13,469)	11,876	(1,593)	53,570
Strategic Leadership & Improvement-E&C											1,265
Schools' Delegated Budgets	(16,402)		(4,152)	(30,487)	(467)	(102,180)		(153,688)	102,180	(51,508)	462,341
School Funding Centrally Managed	(701,959)				(201)			(702,160)		(702,160)	(614,560)
Troubled Families	(4,009)	(50)				(45)	(1,132)	(5,236)	45	(5,191)	
Looked After Children Education Service				(41)		(2,698)		(2,739)	2,698	(41)	1,613
Higher Needs	(1,002)	(419)				(651)	(980)	(3,052)	651	(2,401)	78,942
Access to Education				(1,277)		(1,461)		(2,738)	1,461	(1,277)	8,088
Early Support Service											1,674
Transport	(113)	(10)		(11)		(113)		(247)	113	(134)	17,273
Strategic Leadership – EH&CSC	(3,754)						(3,316)	(7,070)		(7,070)	1,725
Social Work											33,703
Family Support Teams						(1,424)		(1,424)	1,424		6,072
Persons From Abroad	(1,654)							(1,654)		(1,654)	3,644
Care Leavers	(450)							(450)		(450)	6,609
Safeguarding											5,957
External Placements		(337)			(157)	(514)		(1,008)	514	(494)	57,029
Residential			(1)					(1)		(1)	5,965
Fostering											19,290
Adoption											7,927
Therapeutic Emotional Support Service											1,627
Contact & Escort											1,324
Child Protection Resources											118
Early Help & Brokerage Service		(51)				(262)		(313)	261	(52)	356
Rights & Participation											587
Youth Offending Service	(2,450)			(94)		(745)		(3,289)	745	(2,544)	4,066
Disabled Children's Social Care		(40)						(40)		(40)	6,248
Business Support	(736)			(236)		(4,544)		(5,516)	4,544	(972)	34,984
Capital Financing Adjustments - People											(7,219)
Total People Directorate	(850,172)	(39,892)	(6,266)	(95,449)	(2,040)	(181,663)	(9,428)	(1,184,910)	181,662	(1,003,248)	549,218

Place Directorate - Net Expenditure

Service	2016/17 Budget £'000	2017/18 Budget £'000
Community Sport & Events	6,916	6,503
Waste Management Services	52,041	57,843
Parks and Nature Conservation	14,424	12,408
Bereavement Services	(2,782)	(3,237)
Markets	(1,908)	(926)
Business Support - Place	2,479	1,584
Equalities, Cohesion and Safety	217	413
Engineering & Resilience Services	292	888
Regulatory Services	5,393	7,470
Private Sector Housing	98	(1,240)
Neighbourhood Community Services	12,133	11,106
Birmingham Adult Education Services	227	(131)
Central Support Costs	11,209	15,720
Culture & Visitor Economy	33,098	29,836
City Centre Management	7	59
Housing Options	2,877	4,987
Capital Financing Adjustments - Place	(2,625)	(2,626)
Other Place Services	134,096	140,657
Housing Revenue Account	0	0
Total Place Directorate	134,096	140,657

Place budgets - type of expenditure

Spending 2017/18																			
Type of Expenditure	Employees				Premises	Transport	Supplies & Services	Third Party Payments		Transfer Payments		Support Services	Capital Charges	Appropriations to Reserves	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
Community Sport & Events	7,571	69	7,640	130	3,567	127	5,536		9			1				17,010	(4,913)	12,097	
Waste Management Services	30,487		30,487	320	790	7,223	37,088		38			82				76,028	(3,937)	72,091	
Parks and Nature Conservation	8,080		8,080	167	23,787	1,085	2,201		46			181				35,547	(18,721)	16,826	
Bereavement Services	2,234		2,234	21	2,679	236	1,462					1				6,633		6,633	
Markets	749		749	78	2,027	14	1,849									4,717		4,717	
Business Support - Place	948		948	1,193		25	121					654				2,941	(1,227)	1,714	
Equalities, Cohesion and Safety	430		430	2	26		181		2,232			55				2,926	(11)	2,915	
Engineering & Resilience Services	2,648		2,648	129	340	25	629					59				3,830	(1,485)	2,345	
Regulatory Services	13,095		13,095	213	1,058	446	3,999					596				19,407	(1,786)	17,621	
Private Sector Housing	2,016		2,016			14	949					573				3,552	(969)	2,583	
Neighbourhood Community Services	10,393		10,393	35	2,625	75	1,882	495				276				15,781	(3,888)	11,893	
Birmingham Adult Education Services	3,110	6,152	9,262	147	881	24	1,954		486			940				13,694	(559)	13,135	
Central Support Costs	556		556		(200)		9,496					5,968				15,820		15,820	
Culture & Visitor Economy	3,408		3,408	373	3,671	97	16,667	2,927	4,912			17		1,000		33,072	(129)	32,943	
City Centre Management	308		308				7									315		315	
Housing Options	7,412		7,412		1,118	32	2,373		10,244			35				21,214	(4,569)	16,645	
Capital Financing Adjustments - Place							(3,060)					434				(2,626)		(2,626)	
Other Place Services	93,445	6,221	99,666	2,808	42,369	9,423	83,334	3,422	17,967			9,438	434	1,000		269,861		(42,194)	227,667
Housing Revenue Account	35,346		35,346	5,419	67,056	626	20,097		1,209			564	24,196	130,536		285,049	(1,291)	283,758	
Total Place Directorate	128,791	6,221	135,012	8,227	109,425	10,049	103,431	3,422	19,176			564	33,634	130,970	1,000	554,910		(43,485)	511,425

Place budgets - type of income

Income 2017/18											NET SPENDING OF SERVICES
Type of Income	Grants	Reimbursemts & Contribs	Sales	Fees & Charges	Rents	Recharges Within & To Other Services	Appropriations from Reserves	GROSS INCOME	Less: Income From Recharges	TOTAL AFTER RECHARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Sport & Events	(529)	(86)	(279)	(3,767)	(857)	(4,913)	(76)	(10,507)	4,913	(5,594)	6,503
Waste Management Services			(1,743)	(11,601)	(904)	(3,937)		(18,185)	3,937	(14,248)	57,843
Parks and Nature Conservation	(129)	(12)	(397)	(2,408)	(1,005)	(18,721)	(466)	(23,138)	18,720	(4,418)	12,408
Bereavement Services			(300)	(9,330)	(240)			(9,870)		(9,870)	(3,237)
Markets				(3,688)	(1,955)			(5,643)		(5,643)	(926)
Business Support - Place				(130)		(1,227)		(1,357)	1,227	(130)	1,584
Equalities, Cohesion and Safety	(2,502)					(12)		(2,514)	12	(2,502)	413
Engineering & Resilience Services	(41)		(27)	(1,390)		(1,484)		(2,942)	1,485	(1,457)	888
Regulatory Services	(3,363)			(6,784)	(4)	(1,787)		(11,938)	1,787	(10,151)	7,470
Private Sector Housing	(1,363)			(2,357)		(969)	(102)	(4,791)	968	(3,823)	(1,240)
Neighbourhood Community Services		(34)	(26)	(637)	(90)	(3,888)		(4,675)	3,888	(787)	11,106
Birmingham Adult Education Services	(10,533)		(46)	(2,633)	(54)	(559)		(13,825)	559	(13,266)	(131)
Central Support Costs				(100)				(100)		(100)	15,720
Culture & Visitor Economy	(25)	(68)	(51)	(2,362)	(279)	(129)	(322)	(3,236)	129	(3,107)	29,836
City Centre Management		(108)		(148)				(256)		(256)	59
Housing Options	(900)			(5)	(10,753)	(4,569)		(16,227)	4,569	(11,658)	4,987
Capital Financing Adjustments - Place											(2,626)
Other Place Services	(19,385)	(308)	(2,869)	(47,340)	(16,141)	(42,195)	(966)	(129,204)	42,194	(87,010)	140,657
Housing Revenue Account				(5,712)	(278,046)	(1,291)		(285,049)	1,291	(283,758)	
Total Place Directorate	(19,385)	(308)	(2,869)	(53,052)	(294,187)	(43,486)	(966)	(414,253)	43,485	(370,768)	140,657

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, B and C.

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 West Midlands Police & Crime Commissioner and Fire & Rescue Authority (known as precepting authorities).

In addition to the precepting authorities referred to above, there are two Parish Council's within the city namely New Frankley in Birmingham and Sutton Coldfield.

Residents within Frankley pay an additional amount, set by the New Frankley in Birmingham Parish Council, in addition to the City Council Tax. In 2017/18, the net budget for the Parish is £46,016, and as the Parish has 1,325 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £34.73 for 2017/18.

Residents within Sutton Coldfield pay an additional amount, set by the Sutton Coldfield Town Council, in addition to the City Council Tax. In 2017/18, the net budget for the Parish is £1,832,982, and as the Parish has 36,689 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £49.96 for 2017/18.

The table below sets out the amount required from Council Tax for 2017/18.

	City Council £m	Fire and Rescue Authority £m	Police & Crime Commissioner £m	New Frankley in Birmingham Parish Precept £m	Royal Sutton Coldfield Town Precept £m
City Council Net Budget	821.803				
Less: Business Rates and Top-Up Grant	508.206				
Equals: amount required from Collection Fund	313.597				
Less: estimated surplus in Collection Fund	5.052				
Equals: amount required from council tax payers	308.545	13.939	28.433	0.046	1.833
Divided by taxbase (Band D equivalent properties)	243,955	243,955	243,955	1,325	36,689
Equals: Band D Council Tax	£1,264.76	£57.14	£116.55	£34.73	£49.96
Percentage Change in each element of Council Tax	4.99%	1.99%	4.48%	2.81%	0%
Total Band D Council Tax			£1,438.45	£1,473.18	£1,488.41

*The council tax attributable to the City Council includes a 3% precept to fund adult social care.

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 that make up the Council Tax Base in 2017/18.

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of Total
	AR*	5/9	80	0.03
Up to £40,000	A	6/9	54,201	22.22
£40,001 - £52,000	B	7/9	65,733	26.94
£52,001 - £68,000	C	8/9	51,124	20.96
£68,001 - £88,000	D	9/9	30,223	12.39
£88,001 - £120,000	E	11/9	21,137	8.66
£120,001 - £160,000	F	13/9	11,269	4.62
£160,001 - £320,000	G	15/9	8,718	3.57
Over £320,000	H	18/9	1,470	0.60
Total Band D Equivalent Properties			243,955	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 detailed Council Tax levels for each property band in Birmingham for 2017/18 are:

Band	City Council	Fire and Rescue Authority	West Midlands Police & Crime Commissioner	Total excl. Parish Precept	New Frankley in Birmingham		Royal Sutton Coldfield	
	£	£	£	£	Parish Precept £	Parish Total £	Town Precept £	Town Total £
A	843.17	38.09	77.70	958.96	23.16	982.12	33.31	992.27
B	983.70	44.44	90.65	1,118.79	27.01	1,145.80	38.86	1,157.65
C	1,124.23	50.79	103.60	1,278.62	30.87	1,309.49	44.41	1,323.03
D	1,264.76	57.14	116.55	1,438.45	34.73	1,473.18	49.96	1,488.41
E	1,545.82	69.84	142.45	1,758.11	42.45	1,800.56	61.06	1,819.17
F	1,826.88	82.53	168.35	2,077.76	50.16	2,127.92	72.16	2,149.92
G	2,107.93	95.23	194.25	2,397.41	57.89	2,455.30	83.27	2,480.68
H	2,529.52	114.28	233.10	2,876.90	69.46	2,946.36	99.92	2,976.82

Capital Expenditure Programme 2017/18 - 2019/20

2017/18	2018/19	2019/20	TOTAL
£'000's	£'000's	£'000's	£'000's

PEOPLE DIRECTORATE

Adults & Communities

Property Schemes	1,971	300	0	2,271
IT Schemes	1,325	379	0	1,704
Improvements to Social Care	5,379	0	0	5,379
Independent Living	4,600	4,600	0	9,200
Total Adults & Communities	13,275	5,279	0	18,554

Children, Young People and Families

Aiming Higher for Disabled Children	187	0	0	187
Devolved Capital Allocation for Schools	2,845	0	0	2,845
Schools Capital Maintenance Works	19,484	0	0	19,484
Additional Primary Places - Basic Needs	41,954	49,317	0	91,271
IT Investment - Children's Services	1,875	2,234	0	4,109
Other minor schemes	35	0	0	35
Total Children, Young People & Families	66,380	51,551	0	117,931

Total People Directorate

79,655	56,830	0	136,485
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PLACE DIRECTORATE

General Fund

Sport & Swimming Pool Facilities	16,635	360	0	16,995
Fleet & Waste Management	7,606	160	0	7,766
Parks	2,336	31	0	2,367
Bereavement Services	6,195	0	0	6,195
New Wholesale Market	2,805	0	0	2,805
Community Initiatives	392	0	0	392
Regulation & Enforcement	366	0	0	366
Strategic Libraries	434	0	0	434
Community Libraries	456	0	0	456
Community Development	48	0	0	48
Land Drainage & Flood Defences	1,102	0	0	1,102
Total Non-Housing	38,375	551	0	38,926

Housing

Council Housing HRA

Housing Improvements Programme	56,000	55,997	56,629	168,626
Redevelopment	76,941	54,590	44,015	175,546
Other Programmes	4,855	4,932	5,010	14,797
Total Council Housing HRA	137,796	115,519	105,654	358,969

Private Sector Housing

Empty Homes	550	550	550	1,650
Housing Related Loans	49,604	30,208	25,197	105,009
Other Programmes	100	0	0	100
Total Private Sector Housing	50,254	30,758	25,747	106,759

Total Place Directorate

226,425	146,828	131,401	504,654
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Capital Expenditure Programme 2017/18 - 2019/20

2017/18	2018/19	2019/20	TOTAL
£'000's	£'000's	£'000's	£'000's

CORPORATE RESOURCES DIRECTORATE

Birmingham Property Projects	1,373	228	0	1,601
Revenue Reform Projects	38,240	13,000	0	51,240
ICT Infrastructure	19,667	15,945	9,524	45,136
Other minor schemes	507	0	0	507
Total Corporate Resources Directorate	59,787	29,173	9,524	98,484

ECONOMY DIRECTORATE

Planning & Regeneration

Regeneration - Enterprise Zone

Enterprise Zone - Paradise Circus	13,863	8,521	1,285	23,669
Enterprise Zone - Connect Economic Opportunities	925	0	0	925
Enterprise Zone - Southern Gateway Site	0	1,000	6,142	7,142
Enterprise Zone - LEP Investment Fund	0	0	5,000	5,000
Enterprise Zone - HS2 Curzon St Site	0	0	7,500	7,500
Enterprise Zone - HS2 Interchange Site	0	0	5,000	5,000
Enterprise Zone - Metro Centenary Square	9,996	0	0	9,996
Enterprise Zone - Southside Link	231	0	0	231
Enterprise Zone - One Station	521	0	0	521
Enterprise Zone Phase II - Curzon Street	3,500	15,950	11,300	30,750
Total Enterprise Zone	29,036	25,471	36,227	90,734

Regeneration - Other

East Aston Regional Investment Site	2,000	0	0	2,000
Life Sciences	1,300	0	0	1,300
National College for HS2	9,446	0	0	9,446
Longbridge Regeneration	3,294	0	0	3,294
Local Centres	691	0	0	691
Conservation	1,371	210	0	1,581
Business Support Programme	5,627	4,343	468	10,438
Other City Centre Projects	1,012	0	0	1,012
Unlocking Housing Sites	6,090	2,910	0	9,000
Other minor schemes	513	0	0	513
Total Regeneration	31,344	7,463	468	39,275

Total Planning & Regeneration

60,380	32,934	36,695	130,009
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Capital Expenditure Programme 2017/18 - 2019/20

2017/18	2018/19	2019/20	TOTAL
£'000's	£'000's	£'000's	£'000's

ECONOMY DIRECTORATE - CONTINUED

Transportation

Ashted Circus	4,314	2,468	0	6,782
Battery Way Extension	3,518	0	0	3,518
Longbridge Connectivity	2,276	2,195	0	4,471
A457 Dudley Road	6,000	1,300	0	7,300
Metro Extension	4,466	0	0	4,466
Infrastructure Development	6,330	1,395	0	7,725
Walking & Cycling	4,138	2,563	0	6,701
Economic Growth & Tackling Congestion	1,758	0	0	1,758
Digital Districts	120	115	25	260
Minor Schemes (including balance of ITB)	643	0	0	643
Total Transportation	33,563	10,036	25	43,624

Highways

Safer Routes to Schools	360	300	0	660
Network Integrity	3,501	605	0	4,106
Road Safety	373	300	0	673
Other Minor Schemes	184	0	0	184
Total Highways	4,418	1,205	0	5,623

Total Economy Directorate

98,361	44,175	36,720	179,256
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Total Capital Programme

464,228	277,006	177,645	918,879
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Glossary

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

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

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.

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

Business Rates. Rates levied on business properties. These are collected by the Council, with the Council retaining 99% and the Fire & Rescue Authority 1%.

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. Directorates are charged depreciation to reflect their use of fixed assets.

Collection Fund. A separate account held by billing authorities into which council tax and business rates are 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 Tax Base. The total number of Band D equivalent properties from which we estimate Council Tax income will be received.

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

General Fund. The council's overall revenue income & expenditure account which covers all services except council housing.

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

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.

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.