

BUDGETS TO STRATEGIC PURPOSES

Enabling

	Description	Budget 2012/13	Actual 2012/13	Variance 2012/13
		£	£	£
0077	Management - Meeting Rooms	38,830	48,894	10,064
0100	Chief Executive	90,180	80,326	-9,854
0101	Legal Services	330,630	280,976	-49,654
0102	Corp Strat	81,340	73,936	-7,404
0103	Finance	470,370	497,609	27,239
0104	Payments	70,310	79,810	9,500
0108	Audit Services	108,710	105,690	-3,020
0110	Members & Committee Services	225,620	192,539	-33,081
0111	Electoral Services	51,940	60,184	8,244
0112	Head Of Legal, Equal & Dem Ser	48,320	47,434	-886
0113	Head Of Finance & Resources	46,880	48,404	1,524
0114	P A & Directorate Support	185,830	175,279	-10,551
0115	Executive Director Lec	62,330	64,432	2,102
0116	Business Transform'N Costs	48,000	75,367	27,367
0118	New Print Facilities	147,000	143,508	-3,492
0122	Central Switchboard	59,740	72,134	12,394
0123	Leisure & Cultural Management	67,610	64,358	-3,252
0124	Customer Service Centres	671,000	581,020	-89,980
0125	Print & Reprographic Unit	127,910	169,650	41,740
0127	It Services	602,580	641,331	38,751
0128	Head Of Business Transformatio	48,330	46,825	-1,505
0129	Head Of Leisure & Cultural Ser	48,350	47,663	-687
0130	It Licences Direct Services	137,300	150,719	13,419
0131	Executive Director F&R	58,390	57,125	-1,265
0136	Communications	52,650	51,204	-1,446
0137	Payroll	63,190	77,144	13,954
0138	Head Of Planning & Regeneratio	47,530	48,318	788
0139	Head Of Customer Services	39,820	38,851	-969
0140	Executive Director Prrh	56,750	58,276	1,526
0141	Human Resources	351,190	403,040	51,850
0143	Environmental Serv Management	116,950	89,100	-27,850
0144	Head Of Community Services	47,870	59,375	11,505
0149	Head Of Environmental Ser	48,250	48,297	47
0181	Asset Maintenance	139,120	131,925	-7,195
0186	Public Buildings	144,570	144,274	-296
0191	Income & Recovery Rbc	184,620	151,935	-32,685
0196	Administrative Buildings	878,220	823,523	-54,697
0199	Caretakers	52,450	43,628	-8,822
0200	Post Room/Messenger Service	100,890	96,959	-3,931
0201	Inland Revenue Offices	-18,000	-18,000	0
0253	Business Dev Manager	90,960	85,378	-5,582
0419	Redditch Partnership (Was 0421	42,440	40,643	-1,797
0440	Cleaners Oncost	113,900	95,630	-18,270
0442	Surplus Property (Redi)	0	24,900	24,900
0464	In Curtilage Car Parking	10,000	4,000	-6,000
0601	Local Democracy Week	1,000	546	-454
0602	Corporate Traineeships	21,020	11,802	-9,218
0603	Corporate Staff Costs	213,640	62,504	-151,136
0605	Democratic Rep & Man	5,500	706	-4,794
0606	Corporate Expenses	146,500	1,066,139	919,639
0607	Corporate Activities	1,500	3,616	2,116

0610	Procurement	41,130	42,603	1,473
0624	Corporate Subscriptions	21,550	30,185	8,635
0626	Register Of Electors	57,220	34,572	-22,648
0627	Election	76,000	84,698	8,698
0628	Members Services	172,890	139,049	-33,841
0629	Civic Expenses	10,220	10,776	556
0639	Civil Emergency Planning	15,800	17,922	2,122
0710	Climate Change	28,830	32,843	4,013
0711	Energy Conservation	11,280	10,725	-555
0790	Stores Oncost Account	306,050	352,559	46,509
0799	Pooled Vehicles	24,200	16,688	-7,512
0899	Early Help Support		2,831	2,831
0901	Insurance Premiums	565,060	571,860	6,800
		8,110,260	8,796,238	685,978

Good Things For Me To See, Do & Visit

	Description	Budget 2012/13	Actual 2012/13	Variance 2012/13
		£	£	£
0001	Abbey Stadium	61,450	119,341	57,891
0004	Abbey Resaleable Equipment	-150	-1,080	-930
0007	Reddicard	-22,650	-22,452	198
0008	Arrow Valley C'Side Centre	3,500	19,174	15,674
0010	Stitch Meadows	-10,000	-3,130	6,870
0011	Redditch Leisure Events	64,290	42,086	-22,204
0015	Pitcheroak Golf Course	27,310	45,128	17,818
0021	Arrow Vale Sports Centre	15,590	89,255	73,665
0022	A/Vale Resaleable Equipment	-150	0	150
0023	Arrow Vale Fitness Suite	-6,180	-32,860	-26,680
0025	Kingsley Sports Centre	97,850	112,224	14,374
0026	Kingsley Resaleable Equipment	-100	-859	-759
0030	Playing Fields/Changing Rooms	86,700	106,101	19,401
0031	Play Areas	97,140	85,702	-11,438
0040	Arts Project	13,220	8,437	-4,784
0041	Palace Theatre	295,620	249,498	-46,122
0042	Palace Theatre Bar	-41,250	-34,185	7,065
0043	Youth Theatre	17,460	15,192	-2,268
0050	Rbc Sports Development	45,015	-50,595	-95,610
0060	Forge Mill Museum	142,874	153,081	10,207
0063	Forge Mill Museum Shop	-6,760	-5,074	1,686
0064	Bordesley Meadows	9,800	11,181	1,381
0065	Forge Mill Events	3,500	2,362	-1,138
0066	Needles Coffee Bar	-500	-1,800	-1,300
0071	Batchley C C	22,550	19,628	-2,922
0072	Hawthorn Rd C C	-4,510	-4,195	315
0073	Winyates Barn M R	14,580	16,932	2,352
0074	Matchborough East M R	16,040	16,356	316
0076	Salop Road M R	250	330	80
0078	Woodrow M R	5,770	5,122	-648
0079	Oakenshaw M R	13,590	18,701	5,111
0080	Windmill M R	11,890	10,395	-1,495
0081	Matchborough West M R	110	2,313	2,203
0082	Winyates Green M R	5,760	6,419	659
0083	Church Hill C C	-23,070	-4,637	18,433
0084	Bryant Place	-750	5,911	6,661
0089	Learning Online	12,810	35,637	22,827
0255	Sports Services Manager	34,010	47,394	13,384
0256	Cultural Services Manager	38,940	52,080	13,140
0274	Sports Dev Management	71,430	89,209	17,779
0275	Arts & Events Management	49,970	50,164	194
0276	Parks & Green Spaces M'Ment	58,110	56,292	-1,818
0467	Rbc Christmas Lights	22,000	26,369	4,369
0468	Non Adopted H'Ways Inspection	75,000	72,618	-2,382
0469	Street Lighting	6,080	2,212	-3,868
0470	Civil Parking Enforcement	-21,600	14,619	36,219
0472	Pay & Display Car Parks	490	3,021	2,531
0499	Cctv Operating Costs	229,850	235,498	5,648
0623	Civic Suite	5,070	5,301	231
0704	Allotments	1,150	-3,411	-4,561

		1,539,099	1,687,007	147,908
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Help Me Be Financially Independent

	Description	Budget 2012/13	Actual 2012/13	Variance 2012/13
		£	£	£
0106	Benefits	736,670	694,865	-41,805
0107	Local Taxation	310,740	337,236	26,496
0148	Building Control	162,550	169,421	6,871
0405	Non Hra Rent Rebates	13,500	21,741	8,241
0406	Rent Allowances	-261,530	-298,951	-37,421
0421	Areas Of Highest Need	153,310	28,210	-125,100
0483	Lifeline - Support	-79,120	-46,041	33,079
0633	Council Tax	-163,340	-108,067	55,273
0703	Care & Repair	49,000	40,545	-8,455
0705	Shopmobility Gen.Running Costs	85,080	71,428	-13,652
0706	Concessionary Fares	43,000	16,865	-26,135
0707	Dial-A-Ride	187,990	175,749	-12,241
		1,237,850	1,103,001	-134,849

Help Me Run a Successful Business

	Description	Budget 2012/13	Actual 2012/13	Variance 2012/13
		£	£	£
0090	Economic Development	132,530	135,449	2,919
0183	Estates Unit	201,070	190,297	-10,773
0428	Asset Disposal	18,300	15,923	-2,377
0430	M'Ment Of Investment Props	-1,520	-3,730	-2,210
0431	Investment Properties	-93,890	-1,054,621	-960,731
0432	Business Centres	-13,050	48,163	61,213
0435	Comm. Related Asset Property	-419,320	-342,703	76,617
0436	Former Market	12,000	692	-11,308
0437	Market	-37,400	-30,079	7,321
0438	Illuminated Signs	0	-1,300	-1,300
0631	Grants To Vol Sector	286,260	245,008	-41,252
0735	Regulatory Payments	603,800	583,343	-20,457
0736	Health Administration	-17,500	-10,798	6,702
0741	Licensing	-45,960	-46,056	-96
0742	Hac Car & Pri Hir Veh General	-126,510	-137,582	-11,072
		498,810	-407,995	-906,805

Keep My Place Safe And Looking Good

	Description	Budget 2012/13	Actual 2012/13	Variance 2012/13
		£	£	£
0151	L'Scape & Cntryside/Waste Mngt	633,710	631,796	-1,914
0156	Cleansing Team	807,810	871,842	64,032
0158	Underpass Maint Operative	1,480	-4,819	-6,299
0160	L'Scape & Countryside	46,620	36,543	-10,077
0166	Landscape Team Was (South W)	1,218,700	1,211,577	-7,123
0170	Landscape Team - Cemeteries	69,990	75,765	5,775
0171	Engineering And Design	88,800	69,680	-19,120
0172	Development Management	332,140	330,040	-2,100
0173	Development Plans	223,940	185,079	-38,861
0460	Land Drainage	128,620	193,109	64,489
0462	Bus Shelters General	12,060	18,991	6,931
0466	Street Naming And Numbering	12,000	10,600	-1,400
0718	Waste Collection Team	923,740	1,133,044	209,304
0719	Recycling		17,113	17,113
0720	Waste Collection General	10,430	11,187	757
0721	Street Cleans General	1,123,540	886,643	-236,897
0722	Abandoned Vehicles	-1,320	-1,742	-422
0732	Enforcement Officers	89,870	63,391	-26,479
0739	Travellers & Unauth Campers	14,090	4,571	-9,519
0748	Rbc Bereavement Services	-358,960	-332,587	26,373
0772	Grazing Project	9,890	15,637	5,747
0773	Pks Open Space & Leisure Netwk	702,320	507,737	-194,583
0774	L'Scape & Countryside Maint	-68,430	-69,046	-616
0775	Ex-Housing Landscape Costs	275,630	200,987	-74,643
0780	Anti-Social Behaviour	205,680	236,097	30,417
0781	Community Safety	72,280	72,381	101
		6,574,630	6,375,615	-199,015

Help me Find Somewhere To Live In My Locality

	Description	Budget 2012/13	Actual 2012/13	Variance 2012/13
		£	£	£
0184	Head Of Housing Services	92,870	89,673	-3,197
0190	Hsg Options	403,590	462,367	58,777
0410	Homelessness Grant	12,030	23,785	11,755
0411	Bed And Breakfast Payments	3,510	1,000	-2,510
0416	Loans To Hsg Assoc	-1,400	-431	969
0418	Leased Dwellings	2,570	1,484	-1,086
0614	Land Charges	-29,130	-52,544	-23,414
0751	Planning Applications	-179,000	-217,857	-38,857
0752	Local Development Framework	19,000	54,115	35,115
0755	Local Plans	4,000	0	-4,000
0760	Building Control Service	-114,200	-102,323	11,878
		213,840	259,269	45,429