

BUDGETS TO STRATEGIC PURPOSES

Enabling

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Management - Meeting Rooms	48,894	59,775	86,860
Chief Executive	80,326	80,185	83,930
Legal Services	280,976	262,054	272,550
Corp Strat	73,936	74,224	86,480
Finance	497,609	500,757	459,110
Payments	79,810	58,376	77,930
Audit Services	105,690	102,992	108,710
Members & Committee Services	192,539	176,686	172,670
Electoral Services	60,184	70,400	68,730
Head Of Legal, Equal & Dem Ser	47,434	47,191	47,680
Head Of Finance & Resources	48,404	138,413	0
P A & Directorate Support	175,279	163,328	167,230
Executive Director Lec	64,432	64,387	65,230
Business Transform'N Costs	75,367	40,569	64,210
New Print Facilities	143,508	152,270	158,320
Central Switchboard	72,134	72,274	77,380
Leisure & Cultural Management	64,358	66,223	71,339
Customer Service Centres	581,020	466,231	491,242
Print & Reprographic Unit	169,650	58,230	73,190
It Services	641,331	668,674	759,550
Head Of Business Transformatio	46,825	46,758	47,580
Head Of Leisure & Cultural Ser	47,663	48,049	47,960
It Licences Direct Services	150,719	165,783	154,111
Executive Director F&R	57,125	57,213	57,620
Communications	51,204	52,771	58,780
Payroll	77,144	99,898	78,660
Head Of Planning & Regeneratio	48,318	48,539	48,860
Head Of Customer Services	38,851	41,689	46,160
Executive Director Prrh	58,276	44,411	29,950
Human Resources	403,040	327,554	392,090

Enabling

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Environmental Serv Management	89,100	42,158	48,950
Head Of Community Services	59,375	80,679	49,560
Head Of Environmental Ser	48,297	47,809	49,430
Asset Maintenance	131,925	131,845	140,510
Public Buildings	144,274	166,268	156,810
Income & Recovery Rbc	151,935	146,088	150,920
Administrative Buildings	823,523	777,008	931,228
Caretakers	43,628	43,132	43,064
Post Room/Messenger Service	96,959	72,652	83,380
Inland Revenue Offices	-18,000	-18,000	-5,000
Business Dev Manager	24,117	22,715	27,352
Business Development Services	61,261	57,735	59,649
Redditch Partnership (Was 0421	40,643	41,886	45,550
Cleaners Oncost	95,630	113,094	119,160
Surplus Property (Redi)	24,900	29,181	32,730
In Curtilage Car Parking	4,000	2,800	4,800
Local Democracy Week	546	3	1,000
Corporate Traineeships	11,802	19,283	20,820
Corporate Staff Costs	62,504	60,196	189,140
Democratic Rep & Man	706	489	1,000
Corporate Expenses	1,066,139	1,108,954	997,266
Corporate Activities	3,616	11,000	7,000
Procurement	42,603	40,465	41,485
Corporate Subscriptions	30,185	20,159	25,930
Register Of Electors	34,572	36,867	49,220
Election	84,698	-12,211	113,080
Members Services	139,049	147,025	164,870
Civic Expenses	10,776	9,657	9,890
Civil Emergency Planning	17,922	13,257	15,000
Climate Change	32,843	9,440	12,720
Energy Conservation	10,725	9,635	11,280
Stores Oncost Account	98,904	142,469	146,960
Mechanics Oncost	203,604	177,469	209,340
Vehicle Workshop	50,051	78,177	72,570
Pooled Vehicles	16,688	4,443	3,650
Early Help Support	2,831	-5,464	43,110
Insurance Premiums	571,860	579,316	624,216
	8,796,238	8,463,583	9,051,752

Good Things For Me To See

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Abbey Stadium	805,341	243,263	113,408
Abbey Resaleable Equipment	-1,080	-9,741	-150
Reddicard	-22,452	-24,681	-25,651
Arrow Valley C'Side Centre	19,174	18,059	15,980
Stitch Meadows	-3,130	-1,690	-5,000
Redditch Leisure Events	42,086	59,504	60,410
Pitcheroak Golf Course	45,128	12,741	15,863
Arrow Vale Sports Centre	106,755	37,625	14,920
A/Vale Resaleable Equipment	0	-51	-150
Arrow Vale Fitness Suite	-32,860	0	14,950
Kingsley Sports Centre	112,224	100,773	97,241
Kingsley Resaleable Equipment	-859	-857	-100
Playing Fields/Changing Rooms	106,101	84,955	85,577
Play Areas	200,702	141,456	132,998
Arts Project	8,437	3,706	8,170
Palace Theatre	249,498	204,431	297,365
Palace Theatre Bar	-34,185	-40,515	-43,185
Youth Theatre	15,192	18,707	0
Rbc Sports Development	-50,595	14,323	31,779
Rbc Sports Dev - External	0	-39,882	0
Forge Mill Museum	167,481	190,611	188,293
Forge Mill Museum Shop	-5,074	-9,482	-7,275
Bordesley Meadows	11,181	1,298	9,800
Forge Mill Events	2,362	-1,216	-6,500
Needles Coffee Bar	-1,800	0	-1,854
Batchley C C	19,628	12,772	12,863
Hawthorn Rd C C	-4,195	-4,976	-4,660
Winyates Barn M R	26,432	16,637	31,753
Matchborough East M R	26,306	737	27,290
Salop Road M R	330	251	250
Woodrow M R	16,512	22,496	18,480
Oakenshaw M R	32,221	28,641	11,506
Windmill M R	10,395	6,768	-1,685
Matchborough West M R	2,313	2,327	2,310
Winyates Green M R	6,419	6,238	-2,252
Church Hill C C	31,613	36,842	17,900
Bryant Place	5,911	6,585	5,930

Good Things For Me To See

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Learning Online	35,637	24,289	34,426
Sports Services Manager	47,394	48,544	49,482
Cultural Services Manager	52,080	53,714	59,896
Sports Dev Management	89,209	88,018	91,536
Arts & Events Management	50,164	52,218	39,100
Parks & Green Spaces M'Ment	56,292	50,679	64,832
Rbc Sponsorship	0	-23,458	-25,000
Rbc Christmas Lights	26,369	12,106	22,000
Non Adopted H'Ways Inspection	72,618	73,821	75,000
Street Lighting	2,212	9,350	10,580
Civil Parking Enforcement	14,619	23,061	-5,500
Pay & Display Car Parks	3,021	-2,700	490
Cctv Operating Costs	380,498	390,462	377,454
Civic Suite	5,301	7,291	3,541
Allotments	-3,411	1,814	-3,966
	2,745,517	1,947,863	1,910,445

Help Me Be Financially Independent

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Benefits	694,865	693,703	714,450
Local Taxation	337,236	328,294	325,510
Building Control	169,421	155,644	147,340
Hsg Capital	310,088	298,365	318,350
Hra Rent Rebates	-286,182	-316,595	-342,250
Non Hra Rent Rebates	21,741	24,066	5,900
Rent Allowances	-298,951	-356,451	-272,330
Areas Of Highest Need	28,210	50,732	0
Lifeline - Support	-46,041	-40,544	-84,660
Council Tax	-108,067	-131,053	-137,060
Care & Repair	40,545	44,213	50,000
Shopmobility Gen.Running Costs	71,428	64,530	63,030
Concessionary Fares	16,865	76,773	86,000
Dial-A-Ride	175,749	176,975	192,010
	1,126,907	1,068,653	1,066,290

Help Me Run Successful Busines

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Economic Development	135,449	115,870	161,100
Estates Unit	190,297	190,280	203,080
Asset Disposal	15,923	5,103	10,000
M'Ment Of Investment Props	-3,730	1,722	-1,520
Investment Properties	-1,054,621	73,931	42,099
Business Centres	48,163	69,171	35,800
Comm. Related Asset Property	-342,703	-340,408	-339,380
Former Market	692	7,124	1,890
Market	-30,079	-25,003	-38,590
Illuminated Signs	-1,300	-1,300	-1,300
Grants To Vol Sector	245,008	291,775	282,160
Nndr	-11,750	-101,721	-103,820
Regulatory Payments	583,343	618,837	583,800
Health Administration	-10,798	-23,176	-17,500
Licensing	-46,056	-49,024	-45,960
Hac Car & Pri Hir Veh General	-137,582	-146,906	-126,510
	-419,744	686,276	645,349

Keep My Place Safe And Looking Good

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
L'Scape & Cntryside/Waste Mngt	631,796	598,955	561,110
Cleansing Team	871,842	873,262	914,440
Underpass Maint Operative	-4,819	3,612	5,720
L'Scape & Countryside	36,543	31,770	39,370
Landscape Team Was (South W)	1,211,577	1,283,544	1,363,130
Landscape Team - Cemeteries	75,765	72,857	75,510
Engineering And Design	69,680	129,780	124,470
Development Management	330,040	362,675	333,130
Development Plans	185,079	185,494	199,280
Land Drainage	193,109	166,737	197,400
Bus Shelters General	18,991	7,694	18,990
Street Naming And Numbering	10,600	11,965	12,000
Waste Collection Team	1,133,044	1,010,262	957,590
Recycling	17,113	22,117	18,850
Waste Collection General	11,187	-16,343	10,430
Street Cleans General	886,643	20	2,000
Abandoned Vehicles	-1,742	-2,289	-1,320
Enforcement Officers	63,391	85,998	92,510
Travellers & Unauth Campers	4,571	9,821	14,090
Rbc Bereavement Services	-332,587	-435,112	-373,202
Grazing Project	15,637	8,915	9,890
Pks Open Space & Leisure Netwk	507,737	573,552	592,402
L'Scape & Countryside Maint	-69,046	-85,403	-70,430
Ex-Housing Landscape Costs	200,987	210,494	205,130
Anti-Social Behaviour	236,097	170,087	159,400
Community Safety	72,381	86,665	92,010
	6,375,615	5,367,129	5,553,900

Somewhere To Live In Locality

	Actual 2012/13	Actual 2013/14	Budget
	£	£	£
Housing Policy	178,367	174,691	192,270
Housing Services Manager	47,330	47,425	48,860
Head Of Housing Services	89,673	88,572	93,140
Hsg Options	462,367	448,480	484,420
Homelessness Grant	23,785	72,985	98,910
Bed And Breakfast Payments	1,000	3,649	3,500
Loans To Hsg Assoc	-431	-413	-400
Leased Dwellings	1,484	5,850	1,030
Land Charges	-52,544	-45,494	-22,920
Planning Applications	-217,857	-188,544	-181,130
Local Development Framework	54,115	6,844	89,200
Local Plans	0	0	4,000
Building Control Service	-102,323	-94,721	-120,720
	484,966	519,324	690,160