

## BUDGETS TO STRATEGIC PURPOSES

### Enabling

	Expend	Income	Budget
	£	£	£
Management - Meeting Rooms	86,870	-10	86,860
Chief Executive	83,930	0	83,930
Legal Services	277,950	-5,400	272,550
Corp Strat	86,480	0	86,480
Finance	712,290	-253,180	459,110
Payments	118,055	-40,125	77,930
Audit Services	108,710	0	108,710
Members & Committee Services	172,670	0	172,670
Electoral Services	68,730	0	68,730
Head Of Legal, Equal & Dem Ser	47,680	0	47,680
P A & Directorate Support	231,430	-64,200	167,230
Executive Director Lec	130,460	-65,230	65,230
Business Transform'N Costs	64,210		64,210
New Print Facilities	158,320	0	158,320
Central Switchboard	77,380	0	77,380
Leisure & Cultural Management	71,339	0	71,339
Customer Service Centres	617,752	-126,510	491,242
Print & Reprographic Unit	73,390	-200	73,190
It Services	759,550	0	759,550
Head Of Business Transformatio	47,580	0	47,580
Head Of Leisure & Cultural Ser	47,960	0	47,960
It Licences Direct Services	154,111	0	154,111
Executive Director F&R	57,620		57,620
Communications	58,780	0	58,780
Payroll	165,780	-87,120	78,660
Head Of Planning & Regeneratio	97,720	-48,860	48,860
Head Of Customer Services	46,160	0	46,160
Executive Director Prrh	59,910	-29,960	29,950
Human Resources	603,360	-211,270	392,090
Environmental Serv Management	48,950	0	48,950
Head Of Community Services	98,130	-48,570	49,560
Head Of Environmental Ser	98,570	-49,140	49,430
Income & Recovery Bdc	56,470	-56,470	0
Asset Maintenance	140,510	0	140,510
Public Buildings	156,810		156,810
Income & Recovery Rbc	187,820	-36,900	150,920
Administrative Buildings	1,124,278	-193,050	931,228
Caretakers	43,064	0	43,064
Post Room/Messenger Service	111,240	-27,860	83,380
Inland Revenue Offices		-5,000	-5,000
Business Dev Manager	45,587	-18,235	27,352
Business Development Services	114,030	-54,381	59,649
Redditch Partnership (Was 0421	45,550		45,550
Cleaners Oncost	119,160		119,160
Surplus Property (Redi)	32,730	0	32,730

**Enabling**

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
In Curtilage Car Parking	4,800		4,800
Local Democracy Week	1,000		1,000
Corporate Traineeships	20,820		20,820
Corporate Staff Costs	189,140	0	189,140
Democratic Rep & Man	1,000		1,000
Corporate Expenses	997,266		997,266
Corporate Activities	7,000	0	7,000
Procurement	67,820	-26,335	41,485
Corporate Subscriptions	25,930		25,930
Register Of Electors	49,220	0	49,220
Election	203,080	-90,000	113,080
Members Services	164,870		164,870
Civic Expenses	9,890		9,890
Civil Emergency Planning	15,000		15,000
Climate Change	25,470	-12,750	12,720
Energy Conservation	11,280		11,280
Stores Oncost Account	147,660	-700	146,960
Mechanics Oncost	209,340	0	209,340
Vehicle Workshop	72,570		72,570
Pooled Vehicles	3,650		3,650
Early Help Support	43,110		43,110
Insurance Premiums	659,866	-35,650	624,216
	<b>10,638,858</b>	<b>-238,051</b>	<b>3,048,788</b>

**Good Things For Me To See**

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Abbey Stadium	1,312,239	-1,198,831	113,408
Abbey Resaleable Equipment	850	-1,000	-150
Reddicard	16,350	-42,001	-25,651
Arrow Valley C'Side Centre	20,980	-5,000	15,980
Stitch Meadows	0	-5,000	-5,000
Redditch Leisure Events	70,460	-10,050	60,410
Pitcheroak Golf Course	124,898	-109,035	15,863
Arrow Vale Sports Centre	186,528	-171,608	14,920
A/Vale Resaleable Equipment	600	-750	-150
Arrow Vale Fitness Suite	14,950	0	14,950
Kingsley Sports Centre	296,595	-199,354	97,241
Kingsley Resaleable Equipment	2,900	-3,000	-100
Playing Fields/Changing Rooms	110,095	-24,518	85,577
Play Areas	132,998	0	132,998
Arts Project	8,170		8,170
Palace Theatre	388,965	-91,600	297,365
Palace Theatre Bar	23,250	-66,435	-43,185
Youth Theatre	35,234	-35,234	0
Rbc Sports Development	74,450	-42,671	31,779
Rbc Sports Dev - External	36,220	-36,220	0
Forge Mill Museum	205,990	-17,697	188,293

## Good Things For Me To See

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Forge Mill Museum Shop	10,400	-17,675	-7,275
Bordesley Meadows	9,800		9,800
Forge Mill Events	3,500	-10,000	-6,500
Needles Coffee Bar		-1,854	-1,854
Batchley C C	23,500	-10,637	12,863
Hawthorn Rd C C	590	-5,250	-4,660
Winyates Barn M R	33,220	-1,467	31,753
Matchborough East M R	36,250	-8,960	27,290
Salop Road M R	250	0	250
Woodrow M R	18,480		18,480
Oakenshaw M R	38,536	-27,030	11,506
Windmill M R	33,330	-35,015	-1,685
Matchborough West M R	2,310		2,310
Winyates Green M R	20,430	-22,682	-2,252
Church Hill C C	31,500	-13,600	17,900
Bryant Place	8,260	-2,330	5,930
Learning Online	94,426	-60,000	34,426
Parks & Green Space Manager	0	0	0
Sports Services Manager	70,689	-21,207	49,482
Cultural Services Manager	76,013	-16,117	59,896
Sports Dev Management	179,483	-87,947	91,536
Arts & Events Management	122,480	-83,380	39,100
Parks & Green Spaces M'Ment	121,442	-56,610	64,832
Rbc Sponsorship	0	-25,000	-25,000
Rbc Christmas Lights	22,000	0	22,000
Non Adopted H'Ways Inspection	75,000		75,000
Street Lighting	10,580		10,580
Civil Parking Enforcement	128,400	-133,900	-5,500
Pay & Display Car Parks	490	0	490
Cctv Operating Costs	510,594	-133,140	377,454
Civic Suite	22,000	-18,459	3,541
Allotments	15,560	-19,526	-3,966
	<b>4,782,235</b>	<b>-2,871,790</b>	<b>1,910,445</b>

## Help Me Be Financially Independent

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Benefits	759,610	-45,160	714,450
Local Taxation	576,940	-251,430	325,510
Building Control	147,340	0	147,340
Hsg Capital	318,370	-20	318,350
Hra Rent Rebates	14,175,550	-14,517,800	-342,250
Non Hra Rent Rebates	126,680	-120,780	5,900
Rent Allowances	11,169,250	-11,441,580	-272,330
Discretionary Housing Payments	136,520	-136,520	0
Areas Of Highest Need	50,000	-50,000	0
Lifeline - Support	552,440	-637,100	-84,660
Council Tax	52,940	-190,000	-137,060
Care & Repair	95,000	-45,000	50,000
Shopmobility Gen.Running Costs	119,550	-56,520	63,030
Concessionary Fares	86,000	0	86,000
Dial-A-Ride	298,200	-106,190	192,010
	<b>28,664,390</b>	<b>-27,598,100</b>	<b>1,066,290</b>

## Help Me Run Successful Business

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Economic Development	161,100		161,100
Estates Unit	203,080	0	203,080
Asset Disposal	10,000	0	10,000
M'Ment Of Investment Props	6,480	-8,000	-1,520
Investment Properties	103,239	-61,140	42,099
Business Centres	426,980	-391,180	35,800
Comm. Related Asset Property	109,590	-448,970	-339,380
Former Market	8,170	-6,280	1,890
Market	86,870	-125,460	-38,590
Illuminated Signs		-1,300	-1,300
Grants To Vol Sector	282,160		282,160
Nndr	17,840	-121,660	-103,820
Regulatory Payments	583,800	0	583,800
Health Administration	0	-17,500	-17,500
Licensing	0	-45,960	-45,960
Hac Car & Pri Hir Veh General	0	-126,510	-126,510
	<b>1,999,309</b>	<b>-1,353,960</b>	<b>645,349</b>

## Keep My Place Safe And Looking

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
L'Scape & Cntryside/Waste Mngt	591,250	-30,140	561,110
Cleansing Team	932,820	-18,380	914,440
Underpass Maint Operative	40,590	-34,870	5,720
L'Scape & Countryside	39,370	0	39,370
Landscape Team Was (South W)	1,370,630	-7,500	1,363,130
Landscape Team - Cemeteries	75,510		75,510
Engineering And Design	124,470	0	124,470
Development Management	333,130	0	333,130
Development Plans	199,280	0	199,280
Land Drainage	213,400	-16,000	197,400
Bus Shelters General	18,990		18,990
Street Naming And Numbering	12,000		12,000
Waste Collection Team	989,860	-32,270	957,590
Recycling	18,850		18,850
Waste Collection General	33,630	-23,200	10,430
Street Cleans General	2,000		2,000
Abandoned Vehicles	2,180	-3,500	-1,320
Enforcement Officers	92,510	0	92,510
Travellers & Unauth Campers	14,090		14,090
Rbc Bereavement Services	433,008	-806,210	-373,202
Grazing Project	15,640	-5,750	9,890
Pks Open Space & Leisure Netwk	604,977	-12,575	592,402
L'Scape & Countryside Maint	0	-70,430	-70,430
Ex-Housing Landscape Costs	205,130		205,130
Anti-Social Behaviour	159,400		159,400
Community Safety	92,010		92,010
	<b>6,614,725</b>	<b>-1,060,825</b>	<b>5,553,900</b>

## Somewhere To Live In Locality

	<b>Expend</b>	<b>Income</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Housing Policy	194,270	-2,000	192,270
Housing Services Manager	48,860	0	48,860
Head Of Housing Services	93,140	0	93,140
Hsg Options	484,440	-20	484,420
Homeless Dispersed Units	113,380	-113,380	0
Homelessness Grant	112,910	-14,000	98,910
Bed And Breakfast Payments	29,500	-26,000	3,500
Loans To Hsg Assoc		-400	-400
Leased Dwellings	24,940	-23,910	1,030
Land Charges	49,080	-72,000	-22,920
Planning Applications	8,000	-189,130	-181,130
Local Development Framework	89,200	0	89,200
Local Plans	4,000		4,000
Building Control Service	0	-120,720	-120,720
	<b>1,251,720</b>	<b>-561,560</b>	<b>690,160</b>