The Council is working to create a prosperous, globally competitive city, which is safe, clean and welcoming, where residents and businesses obtain high quality and cost effective services. Our five year Council Plan 2008-2013 sets out how we plan to achieve this vision for Birmingham and how we will measure our success. We want all residents to:

- succeed economically – benefiting from education, training, jobs and investment;
- stay safe in a clean, green city – living in clean, green and safe communities;
- be healthy – enjoy long and healthy lives;
- enjoy a high quality of life – benefiting from good housing and renowned cultural and leisure opportunities;
- make a contribution – valuing one another and playing an active part in the community.

This Key Facts card has been produced to show, at a glance, the financial resources involved in achieving the Council’s aims and other key statistics.

**Key points of the 2009/10 budget**

- £7 million to help people with learning disabilities, people with physical disabilities and older adults;
- An extra £5 million for the extension of our popular doorstep recycling programme; to keep roads and footpaths well maintained and for waste disposal;
- £1 million, growing to £4 million by 2011/12 to meet the capital costs for the new Library of Birmingham plus additional funding to attract international events;
- All of Birmingham’s secondary schools will be rebuilt or refurbished with the start of the £2.4 billion Building Schools for the Future Programme;
- Over £400 million spending on housing in Birmingham over the next three years;
- £1 million for constituencies, working with partner agencies, to meet local priorities and offset the abolition by government of the Neighbourhood Renewals Fund;
- The business transformation programme will save £670 million over the next ten years;
- Council Tax rise of 1.9% for our own services (2.05% when police and fire services are added in).

If you would like a copy of the Council’s Budget Book 2009/10 please contact Chris Whitehall (tel: 0121 303 3107 or email chris_whitehall@birmingham.gov.uk) or visit www.birmingham.gov.uk/budget

### Key Facts 2009/10

- 174,140 pupils taught in 426 schools
- 13,045,127 school meals prepared by the in-house provider
- 64,434 Council houses maintained by the Council
- 5,978,526 visits to leisure facilities
- 6,250,000 visits to libraries
- 866,904 museum and art gallery attendances
- 3,371 hectares of parks maintained
- 640,000 tonnes of domestic waste collected
- 56,000 tonnes of trade waste collected
- 155,000 collections of bulky household waste
- 45,000 tonnes of recyclable paper waste collected
- 2,507 kilometres of road maintained
- 6,496,700 hours of home care provided
- 235,027 weeks of residential and nursing care (Adults & Communities)
- 810,000 service responses dealt with at neighbourhood offices
- 5,080 planning applications handled
- 6.45m tonnes CO2 (6.41 tonnes per capita; UK = 7.44 tonnes per capita); 2006 data
- Council’s carbon emissions = 210,000 tonnes CO2 (2007/08 data)
Revenue expenditure involves spending on the day to day running costs of the Council e.g. employees, premises, and supplies.

**Where the money comes from – 2009/10**

- **Council Tax**: £1,400m
- **Sales & Charges**: £800m
- **Council House Rents & Other HRA Income**: £600m
- **Capital & Other HRA Income**: £400m
- **Other**: £200m
- **Contributions**: £0

**Total**: £2,500m

**Where the money is spent – 2009/10**

- **Levies & Benefits**: £1,064m (45%)
- **Housing General Fund**: £87m (4%)
- **Levies & Benefits**: £414m (17%)
- **All Services**: £660m (28%)
- **Other**: £137m (6%)

**Total**: £2,362m

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**Revenue Expenditure**

Birmingham receives two main types of grant from the government: Specific Grants which are spent on particular service areas and Formula Grant, based on a calculation of the Council’s needs and resources, which can be spent on any services as decided by the Council (except council housing).

**Government Grants**

- **Children, Young People & Families**: £1,064m (45%)
- **Housing**: £87m (4%)
- **Levies & Benefits**: £414m (17%)
- **All Services**: £660m (28%)
- **Other**: £137m (6%)

**Total**: £2,362m

**Comparison of local and other classes of authorities’ increases in 2009/10 formula grant compared to adjusted 2008/09 grant**

**Changes in Band D Council Tax over the last 5 years**

**Where the money is spent – 2009/10**

- **Housing General Fund**: £87m (4%)
- **Levies & Benefits**: £414m (17%)
- **All Services**: £660m (28%)
- **Other**: £137m (6%)

**Total**: £2,362m

**Capital expenditure relates to expenditure of a long-term nature (paid for over more than 1 year), where assets are purchased, constructed or improved by the authority e.g. land and buildings.**

**Capital Expenditure**

- **Capital Grants**: £136m (25%)
- **Capital Receipts**: £68m (12%)
- **Contributions**: £56m (10%)

**Total**: £2,362m

**Where the money comes from – 2009/10**

- **Government Grants**: £2,362m (70%)
- **Other Services**: £544m (16%)
- **Constituencies**: £118m (3%)
- **Housing General Fund**: £106m (3%)
- **Children, Young People & Families**: £1,405m (42%)

**Total**: £3,376m

**Council Tax**

The table below shows the components of total Council Tax for each band A-H for 2009/10, split by the City Council, Police and Fire & Rescue elements.

**Key Facts 2009/10**

- **Council Tax**: £324m (10%)
  - Leader’s (excl. levies) £120m
  - Deputy Leader’s (excl. benefits) £119m
  - Local Services & Community Safety £113m
  - Regeneration £71m
  - Leisure, Sport & Culture £69m
  - Regulatory Committees £33m
  - Equalities & Human Resources £17m
  - Council Business Management £9m
  - Contingencies £12m
  - Contribution to Reserves £2m
  - Capital Accounting Adjustment (£21m)

- **Other Rents**: £60m
- **Other Grants & Contributions**: £28m
- **Corporate Resources & Use of Reserves**: £19m

**Total**: £3,376m

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*Other Rents £60m; Other Grants & Contributions £28m and Corporate Resources & Use of Reserves £19m.*