The Council is continuing to work hard to meet its commitments to the people of Birmingham – to provide high quality, cost effective services and to make Birmingham a city second to none. In the Council Plan for 2007 – 2010 we say what we want to achieve. With strategic partners and local communities we want all Birmingham residents to:

- succeed economically – benefiting from education, training, jobs and investment;
- stay safe – living in clean, green and safe communities;
- be healthy – enjoying 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 2007/08 Budget**

- over £14 million to continue improving adult services;
- £5 million extra to meet the needs of looked after children and those children and young people at risk;
- progressing a 15 year programme to see all of Birmingham’s secondary schools rebuilt or refurbished;
- £436 million spending on housing in Birmingham over the next three years;
- £7 million extra to continue making Birmingham cleaner, greener and safer;
- efficiency programme savings of £43 million in 2007/08;
- £56 million on regeneration across the city over the next three years;
- a £1.25 million fund created for improving services in constituencies;
- council tax rise of 1.9% for our own services (2.13% when police and fire services are added in).
Revenue expenditure involves spending on the day to day running costs of the Council e.g. employees, premises, supplies and services.

Where the Money Comes From – 2007/08

Government Grants £2,164m 71%
Council Tax £304m 10%
Sales & Charges £286m 9%
Council House Rents & Other HRA Income £215m 7%
Other* £78m 3%

Total £3,047m

*Other: Rents £54m; Other Grants & Contributions £24m

Where the Money is Spent – 2007/08

Children, Young People & Families £1,224m 40%
Constituencies £113m 4%
Housing General Fund £109m 4%
Levies & Benefits £453m 15%
Housing Revenue Account £224m 7%
Adults & Communities £350m 11%
Transport & Street Services £123m 4%
Other Services* £451m 15%

Total £3,047m

*Leader’s (excl. levies) £132m; Deputy Leader’s (excl. benefits) £82m; Regeneration £72m; Leisure, Sport & Culture £60m; Local Services & Community Safety £54m; Regulatory Committees £33m; Council Business Management £9m; Equalities & Human Resources £4m; Contingencies £25m; Contribution to Reserves £1m; Centrally Held Savings (£7m); Capital Accounting Adjustment (£14m).
Government Grants

Birmingham receives two main types of grant from the government: Specific Grants which have to be 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).

Where the grants are spent – 2007/08

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children, Young People &amp; Families</td>
<td>£956m</td>
<td>44%</td>
</tr>
<tr>
<td>Housing General Fund</td>
<td>£86m</td>
<td>4%</td>
</tr>
<tr>
<td>Adults &amp; Communities</td>
<td>£52m</td>
<td>2%</td>
</tr>
<tr>
<td>Levies &amp; Benefits</td>
<td>£414m</td>
<td>19%</td>
</tr>
<tr>
<td>Housing Subsidy</td>
<td>£9m</td>
<td>1%</td>
</tr>
<tr>
<td>All Services (Formula Grant)</td>
<td>£587m</td>
<td>27%</td>
</tr>
<tr>
<td>Other</td>
<td>£60m</td>
<td>3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£2,164m</strong></td>
<td></td>
</tr>
</tbody>
</table>

Comparison of local and other class of authorities’ increases in 2007/08 Formula Grant from 2006/07 adjusted
Capital Expenditure

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.

Where the Money Comes From – 2007/08

- Contributions: £46m (9%)
- Capital Receipts: £116m (23%)
- Supported Borrowing: £53m (11%)
- Unsupported Borrowing: £135m (27%)
- Capital Grants: £150m (30%)

Total: £500m

Where the Money Is Spent – 2007/08

- Social Services: £38m (8%)
- Housing: £170m (34%)
- Transport: £44m (9%)
- Education: £74m (15%)
- Other: £174m (34%)

Total: £500m
2005 Birmingham population by 5-year age groups

Change in Birmingham’s population over last 5 years

Composition of population by ethnic group


Source of data: ONS mid-year estimates 2001-2005.
Council Tax

The table below shows the components of total Council Tax for each Band AR-H for 2006/07, split by the City Council, Police and Fire & Rescue elements.

<table>
<thead>
<tr>
<th>BAND</th>
<th>City Council</th>
<th>Fire &amp; Rescue Authority</th>
<th>Police Authority</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>701.69</td>
<td>29.62</td>
<td>60.98</td>
<td>792.29</td>
</tr>
<tr>
<td>B</td>
<td>818.63</td>
<td>34.56</td>
<td>71.14</td>
<td>924.33</td>
</tr>
<tr>
<td>C</td>
<td>935.58</td>
<td>39.49</td>
<td>81.31</td>
<td>1,056.38</td>
</tr>
<tr>
<td>D</td>
<td>1,052.53</td>
<td>44.43</td>
<td>91.47</td>
<td>1,188.43</td>
</tr>
<tr>
<td>E</td>
<td>1,286.43</td>
<td>54.30</td>
<td>111.80</td>
<td>1,452.53</td>
</tr>
<tr>
<td>F</td>
<td>1,520.31</td>
<td>64.18</td>
<td>132.13</td>
<td>1,716.62</td>
</tr>
<tr>
<td>G</td>
<td>1,754.22</td>
<td>74.05</td>
<td>152.45</td>
<td>1,980.72</td>
</tr>
<tr>
<td>H</td>
<td>2,105.06</td>
<td>88.86</td>
<td>182.94</td>
<td>2,376.86</td>
</tr>
</tbody>
</table>

Changes in Band D Council Tax over last 5 years

[Graph showing changes in Band D Council Tax over 5 years]
The statistics below give an overview of the type and scale of services provided by the City Council in 2007/08.

- 174,158 pupils taught in 426 schools
- 13,633,248 school meals prepared by the in-house provider
- 65,267 Council houses maintained by the Council
- 5,956,450 visits to leisure facilities
- 4,427,000 visits to libraries
- 591,943 museum and art gallery attendances
- 2,675 hectares of parks maintained
- 465,000 tonnes of domestic waste collected
- 69,000 tonnes of trade waste collected
- 167,000 collections of bulky household waste
- 32,000 tonnes of recyclable paper waste collected
- 2,475 kilometres of road maintained
- 3,500,000 hours of home care provided
- 800,000 service responses dealt with at neighbourhood offices
- 7,800 planning applications handled

If you have any comments on this Key Facts card or would like a copy of Birmingham City Council’s Budget Book 2007/08 please contact:

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or visit our website at: www.birmingham.gov.uk/budget