Key Facts 2006/07

The statistics below give an overview of the type and scale of services provided by the City Council in 2006/07.

- 174,712 pupils taught in 431 schools
- 14,533,178 school meals prepared by the in-house provider
- 67,454 Council houses maintained by the Council
- 5,993,010 visits to leisure facilities
- 4,200,000 visits to libraries
- 585,168 museum and art gallery attendances
- 2,675 hectares of parks maintained
- 444,000 tonnes of domestic waste collected
- 68,000 tonnes of trade waste collected
- 150,000 collections of bulky household waste
- 31,000 tonnes of recyclable paper waste collected
- 2,475 kilometres of road maintained
- 3,000,000 hours of home care provided
- 860,000 service responses dealt with at neighbourhood offices
- 7,600 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 2006/07 please contact:
Chris Whitehall, Senior Accountant, Financial Planning, Birmingham City Council, The Council House, Birmingham B1 1BB. Tel: 0121 303 3107. email: Chris_Whitehall@birmingham.gov.uk or visit our website at: www.birmingham.gov.uk/budget

The Council is working hard to meet its commitments to people in Birmingham – to provide high quality, cost effective services and to make Birmingham the best run city in England. In the Council Plan 2006+ we have set out clear aims and priorities to help us achieve our goals.

Aims
- investing in improvement – manage resources effectively, flexibly and responsibly and investing in our staff to build an organisation that is fit for its purpose;
- improving services – aspiring for excellence in all our services - raising performance in our services for children, young people, families and adults and in our housing services;
- a city of vibrant urban villages – a cleaner, greener and safer city – Your City, Your Birmingham, investing in regeneration, improving the city’s transport and tackling congestion, a fair and welcoming city; providing more effective education and leisure opportunities and promoting Birmingham as a great international city.

Key Points of the 2006/07 Budget
- £27 million more for services for children and vulnerable adults;
- a major capital investment programme of £840 million over three years for schools, roads, housing, leisure facilities and regeneration;
- an above inflation increase in school funding;
- an extra £5 million to make the city a cleaner, greener and safer place;
- £28 million to be saved through more efficient services and support;
- council tax rise of 1.9% for our own services (2.2% when police and fire services are added in).
**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 service as decided by the Council (except council housing).

**Revenue Expenditure**

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 - 2006/07**

- Council Tax
- Sales & Charges
- Government Grants
- Contributions
- Other

**Where the Money is Spent - 2006/07**

- Children, Young People & Families
- Housing
- Adults & Communities
- Benefits
- Other

**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 - 2006/07**

**Where the Money is Spent - 2006/07**

**Council Tax**

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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Total (including precepts)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001/02</td>
<td>£1,400</td>
</tr>
<tr>
<td>2003/04</td>
<td>£1,600</td>
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<td>£1,200</td>
</tr>
<tr>
<td>2005/06</td>
<td>£1,000</td>
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<tr>
<td>2006/07</td>
<td>£800</td>
</tr>
<tr>
<td>2007/08</td>
<td>£600</td>
</tr>
<tr>
<td>2008/09</td>
<td>£400</td>
</tr>
<tr>
<td>2009/10</td>
<td>£200</td>
</tr>
<tr>
<td>2010/11</td>
<td>£0</td>
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</tbody>
</table>

**Comparison of local and other classes of authorities’ increases in 2006/07 Formula Grant from 2005/06 adjusted**

- Shire counties
- West Midlands
- England
- Birmingham
- Shire unitaries
- Inner London
- Core cities
- Outer London
- Metropolitan boroughs
- Metropolitan districts

<table>
<thead>
<tr>
<th>Year</th>
<th>Urban/Unitary</th>
<th>Inner</th>
<th>Core</th>
<th>Outer</th>
<th>Metropolitan</th>
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<tr>
<td>2003</td>
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<td>15%</td>
<td>10%</td>
<td>5%</td>
</tr>
<tr>
<td>2004</td>
<td>20%</td>
<td>15%</td>
<td>10%</td>
<td>5%</td>
<td>0%</td>
</tr>
<tr>
<td>2005</td>
<td>15%</td>
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<td>5%</td>
<td>0%</td>
<td>-5%</td>
</tr>
<tr>
<td>2006</td>
<td>10%</td>
<td>5%</td>
<td>0%</td>
<td>-5%</td>
<td>-10%</td>
</tr>
<tr>
<td>2007</td>
<td>5%</td>
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<td>-15%</td>
</tr>
<tr>
<td>2008</td>
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<td>-10%</td>
<td>-15%</td>
<td>-20%</td>
</tr>
<tr>
<td>2009</td>
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<td>-20%</td>
<td>-25%</td>
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<tr>
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<td>-30%</td>
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<tr>
<td>2011</td>
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<td>-30%</td>
<td>-35%</td>
</tr>
</tbody>
</table>

**Key Facts 2006/07**

- **Total** £2,014m
- **Government Grants** £2,014m
- **Council Tax** £295m
- **Sales & Charges** £267m
- **Council House Rents & Other HRA Income** £209m

**Where the Money is Spent - 2006/07**

- **Supported Borrowing** £50m
- **Unsupported Borrowing** £56m
- **Capital Receipts** £112m
- **Supported Borrowing** £50m
- **Capital Grants** £113m
- **Unsupported Borrowing** £56m