

Birmingham City Council

Key Facts

2005/06



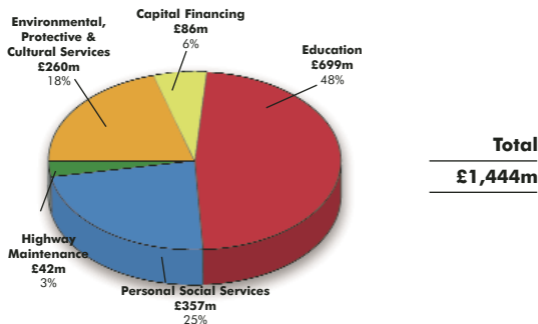
Birmingham City Council

Formula Spending Share

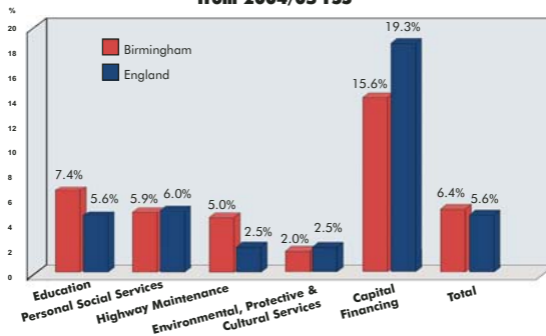
The level of Revenue Support Grant an authority receives is determined by its Formula Spending Share (FSS).

The FSS for Birmingham is built up from five major service blocks. Birmingham's FSS for each of these blocks for 2005/06 is shown below:

Birmingham FSS's by major service block for 2005/06



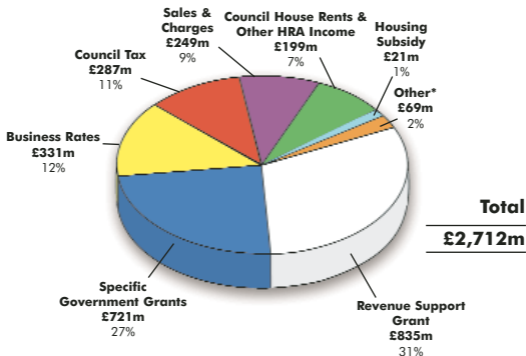
Comparison of local and national increases in 2005/06 FSS from 2004/05 FSS



Revenue Expenditure

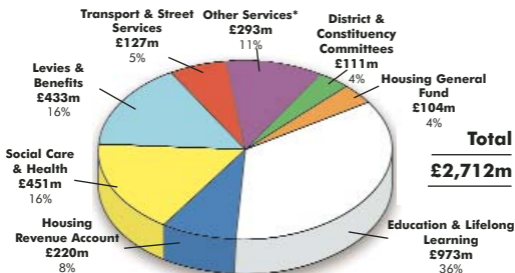
Revenue expenditure involves spending on the day to day running costs of the Council e.g. employees, premises, supplies and services.

Where the Money Comes From - 2005/06



*Other Rents £51m; Other Grants & Contributions £18m

Where the Money is Spent - 2005/06

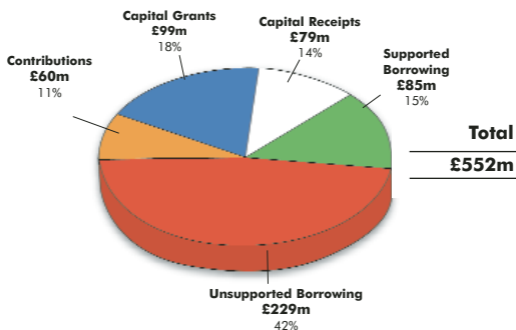


*Leader's (excl. levies) £120m; Regeneration £76m; Deputy Leader's (excl. benefits) £49m; Leisure, Sport & Culture £56m; Local Services & Community Safety £28m; Regulatory Committees £30m; Council Business Management £8m; Equalities & Human Resources £4m; Contingencies £7m; Partnership Priorities £6m; Contribution to Reserves £1m; Procurement & PEP Savings (£7m); Capital Accounting Adjustment (£85m)

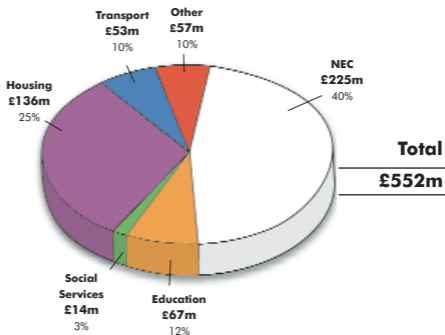
Capital Expenditure

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 - 2005/06



Where the Money Is Spent - 2005/06



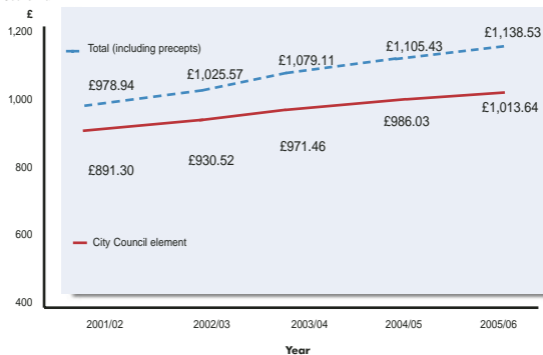
Council Tax

The table below shows the components of total Council Tax for each Band A-H for 2005/06, split by the City Council, Police and Fire & Civil Defence elements.

BAND	City Council	Fire	Police	Total
AR	£563.13	£22.89	£46.49	£632.51
A	£675.76	£27.47	£55.79	£759.02
B	£788.39	£32.05	£65.08	£885.52
C	£901.01	£36.63	£74.38	£1,012.02
D	£1,013.64	£41.21	£83.68	£1,138.53
E	£1,238.90	£50.36	£102.27	£1,391.53
F	£1,464.15	£59.52	£120.87	£1,644.54
G	£1,689.39	£68.68	£139.47	£1,897.54
H	£2,027.28	£82.41	£167.36	£2,277.05

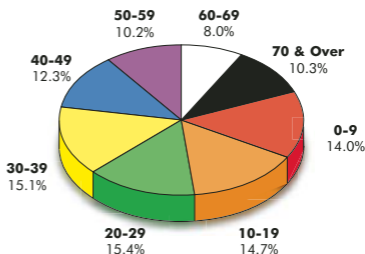
Changes in Band D Council Tax over last 5 years

Council Tax



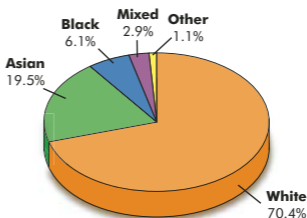
Population Trends

Composition of Population by Age Group



Source of data: ONS Population mid-year estimates 2003.

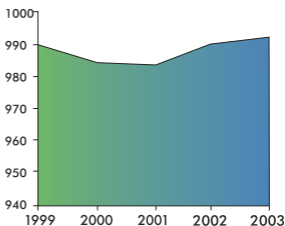
Composition of Population by Ethnic Group



Source of data: ONS Census of Population 2001.

Change in Birmingham's Population over last 5 years

Year	Population '000
1999	989.7
2000	985.1
2001	984.6
2002	989.9
2003	992.1



Source of data: ONS mid-year estimates 1999-2003, revised October 2004

Key Facts 2005/06

We are working to make Birmingham one of the best run authorities in England – to provide high quality services which are also cost effective. Our Council Plan for 2005 sets out what we want to do for Birmingham.

Priorities

- invest in improvement – managing resources effectively, flexibly and responsively whilst training and developing our employees to deliver improvements;
- improve and aspire for excellence in all our services – with particular emphasis on improving performance in housing and children’s services;
- transform Birmingham into a city of vibrant urban villages – by reinforcing our commitment to a clean, green and safe city; investing in regeneration; improving the city’s transport; developing a fair and welcoming city; providing more effective education and leisure opportunities and promoting Birmingham as a great international city.

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

Key Points of the 2005/06 Budget

- £20 million more for social care;
- £39.4 million more for schools;
- £6 million for priorities, including money to: improve community safety; promote local initiatives; invest in libraries and develop vocational training;
- £13 million to help relieve pressures on services;
- over £20 million in savings
- council tax rise of 2.8% for our own services (2.99% when police and fire services are added in)

Key Facts 2005/06

The statistics below give an overview of the type and scale of services provided by the City Council in 2005/06.

- **176,495 pupils taught in 434 schools**
- **14,371,230 school meals prepared by the in-house provider**
- **68,020 Council houses maintained by the Council**
- **6,292,092 visits to leisure facilities**
- **4,174,716 visits to libraries**
- **599,303 museum and art gallery attendances**
- **2,675 hectares of parks maintained**
- **435,000 tonnes of domestic waste collected**
- **68,000 tonnes of trade waste collected**
- **151,181 collections of bulky household waste**
- **20,000 tonnes of recyclable paper waste collected**
- **2,499 kilometres of road maintained**
- **3,000,000 hours of home care provided**
- **970,000 service responses dealt with at Neighbourhood Offices**
- **7,000 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 2005/06 please contact:

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