

INTRODUCTION

1.1 The purpose of this Budget Book is to provide information on Bromsgrove District Council's budget for 2011/12 and the services provided by the council. Further information about the District Council and its services can be found on the Council website at www.bromsgrove.gov.uk or by contacting the Council at The Council House, Burcot Lane, Bromsgrove, Worcestershire, B60 1AA

1.2 The Revenue and Capital budgets for 2011/12 were approved by full Council on 23 February 2011. Principal features of the 2011/12 Budget are

- Total Revenue Budget Requirement of £11.7m.
- Formula Grant, which includes Revenue Support Grant and National Non Domestic Rates £3.8m.
- Band D Council Tax remains at £192.85
- Planned spending on capital projects of £2.0m.

1.3 A Copy of the Medium Term Financial Plan Report (including appendices) and the Capital Programme Report can be found on the Council website at www.bromsgrove.gov.uk. Please refer to agenda and reports for both the Cabinet and Full Council minutes from 23 February 2011.

1.4 The Medium Term Financial Plan also includes the projections of budgets and funding for the Council services for 2011/12 - 2013/14 which reflects planned projects and initiatives over the next 3 years.

1.5 The funding for the revenue services provided by Bromsgrove District Council is generated from a number of areas including:

- Formula Grant and other grants from the Government
- Income from fees and charges
- Council Tax

1.6 The Councils' capital and revenue budgets are allocated to the services to meet the approved priorities of the Council.

1.7 This Budget Book details the expenditure and income associated with the delivery of services provided by the Council during 2011/12. The schedules include both :

Revenue – this is the day to day running costs e.g. salaries and office equipment.

Capital – the costs associated with creation of long term assets for the Council e.g. play equipment and vehicles.

1.8 The Revenue Budgets are shown by Service Area with further analysis into individual sections. The capital budgets are again shown by Service Area with further analysis into individual capital schemes. The budgets for 2011/12 have been calculated to include internal recharges to and from services in order to provide the full cost of service as required under the Service Reporting Code of Practice. Tables 1 to 3 following this introduction give the total revenue budget for the Council as follows

Table 1 - total budget per service area excluding recharges.

Table 2 - total budget per service area including recharges. This means that some service areas are fully recharged to front line services and so have nil net expenditure.

Table 3 - this is the subjective analysis of the revenue budget including recharges

1.9 The budgets are monitored on a monthly basis by departmental Heads of Service and individual service managers with support from Designated Service Accountants from Financial Services. Integrated financial and performance reports are presented to members on a quarterly basis to inform them of current performance and any issues that require further action.

1.10 The financial activities of the Council are governed by the Councils Financial Regulations and Contract Procedure Rules to ensure that resources are utilised in a compliant framework to protect the public funds. These can be accessed from www.bromsgrove.gov.uk.

1.11 If you have any questions in relation to the Councils budget please do not hesitate to contact Jayne Pickering, Executive Director Finance & Resources, by e-mail at j.pickering@bromsgrove.gov.uk or by writing to Bromsgrove District Council, Council Offices, Burcot Lane, Bromsgrove, Worcestershire, B60 1AA.

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