

## SUMMARY OF DRAFT 2012/13 REVENUE BUDGET - PORTFOLIO

2011/12	Portfolio/Item	2012/13	2012/13
Budget		Draft	Band "D"
£'000		Budget	Equivalent
		£'000	£'000
237,469	Children and Young People	156,586	1,168.02
Cr 205,938	Less costs funded through Dedicated Schools Grant	Cr 128,336	Cr 957.30
31,531	Sub total	28,250	210.72
85,776	Adult and Community Services	84,975	633.85
36,199	Environment	31,575	235.53
3,446	Public Protection and Safety	3,256	24.29
9,953	Renewal and Recreation	8,554	63.81
34,120	Resources	28,862	215.29
201,025	Total Controllable Budgets	185,472	1,383.49
17,479	Total Non Controllable Budgets	30,161	224.98
Cr 884	Total Excluded Recharges	Cr 884	Cr 6.59
217,620	Portfolio Total	214,749	1,601.88
Cr 16,703	Reversal of Net Capital Charges	Cr 29,353	Cr 218.95
Cr 2,691	Interest on General Fund Balances	Cr 2,691	Cr 20.07
-	Provision for Capital Works and Other Provisions	12,642	94.30
3,617	Central Contingency Sum	7,107	53.01
100	Additional Payment to LPFA	-	-
	Levies		
455	- London Pension Fund Authority	455	3.39
530	- London Boroughs Grants Committee	459	3.42
218	- Environment Agency	218	1.63
394	- Lee Valley Regional Park	402	3.00
203,540	Sub Total	203,988	1,521.61
Cr 67,320	Formula Grant	Cr 59,636	Cr 444.84
Cr 3,304	Council Tax Freeze Grant 2011/12 (subsumed into Formula Grant)	Cr 3,304	Cr 24.65
-	Council Tax Freeze Grant 2012/13 (subject to Members consideration of Council Tax Levels)	Cr 3,304	Cr 24.65
-	Collection Fund Surplus	Cr 2,000	Cr 14.92
-	Local Services Support Grant	Cr 823	Cr 6.14
Cr 750	New Homes Bonus	Cr 2,025	Cr 15.11
132,166	Bromley's Requirement (excluding GLA)	132,896	991.31

*As in previous years, the final allocations across Portfolios will be updated to reflect any changes arising from consideration of the final savings options, further allocations from the Central Contingency and the allocation of cross departmental recharges prior to publication of the Financial Control Budget.*