

TO MEMBERS OF THE COUNCIL

Notice is hereby given that a meeting of the Council of the London Borough of Bromley is to be held on Monday 19 April 2021 at 7.00 pm which meeting the Members of the Council are hereby summoned to attend.

PLEASE NOTE: This is a 'virtual meeting' and members of the press and public can see and hear the meeting by visiting the following page on the Council's website: –

<https://www.bromley.gov.uk/councilmeetingslive>

Live streaming will commence shortly before the meeting starts.

Prayers

A G E N D A

- 1 Apologies for absence
- 2 Declarations of Interest
- 3 To confirm the Minutes of the meeting of the Council held on 1st March 2021 (Pages 3 - 42)
- 4 Questions (Pages 43 - 48)

In accordance with the Council's Constitution, questions that are not specific to reports on the agenda must have been received in writing 10 working days before the date of the meeting (by Thursday 1st April 2021).

Questions specifically on reports on the agenda should be received within two working days of the normal publication date of the agenda. Please ensure that questions specifically on reports on the agenda are received by the Democratic Services Team by **5pm on Tuesday 13th April 2021.**

- (a) Questions from members of the public for oral reply (none received)
 - (b) Questions from members of the public for written reply.
 - (c) Questions from members of the Council for oral reply.
 - (d) Questions from members of the Council for written reply.
- 5 To consider any statements that may be made by the Leader of the Council, Portfolio Holders or Chairmen of Committees.

- 6 Budget Monitoring 2020/21
(Pages 49 - 96)
- 7 Bromley Borough Community Infrastructure Levy (CIL) - Approval of CIL Charging
Schedule
(Pages 97 - 112)
- 8 Basic Need Programme Update
(Pages 113 - 144)
- 9 Minor Constitution Changes
(Pages 145 - 152)
- 10 Annual Scrutiny Report 2020/21
(Pages 153 - 178)
- 11 SACRE Annual Report 2019-20
(Pages 179 - 194)
- 12 To consider Motions of which notice has been given.
- 13 The Mayor's announcements and communications.

.....

Ade Adetosoye

**Ade Adetosoye OBE
Chief Executive**

**BROMLEY CIVIC CENTRE
BROMLEY BR1 3UH
Friday 9 April 2021
Vol.57 No.6**

LONDON BOROUGH OF BROMLEY

MINUTES

of the proceedings of the Meeting of the
Council of the Borough
held at 7.00 pm on 1 March 2021

Present:

**The Worshipful the Mayor
Councillor Hannah Gray**

**The Deputy Mayor
Councillor Stephen Wells**

Councillors

Marina Ahmad	Simon Fawthrop	Keith Onslow
Gareth Allatt	Peter Fortune	Tony Owen
Vanessa Allen	Kira Gabbert	Angela Page
Graham Arthur	Will Harmer	Chris Pierce
Yvonne Bear	Christine Harris	Neil Reddin FCCA
Julian Benington	Colin Hitchins	Will Rowlands
Nicholas Bennett MA J.P.	Samaris Huntington-	Michael Rutherford
Kim Botting FRSA	Thresher	Richard Scoates
Mike Botting	William Huntington-	Suraj Sharma
Katy Boughey	Thresher	Colin Smith
Mark Brock	Simon Jeal	Diane Smith
Kevin Brooks	David Jefferys	Gary Stevens
David Cartwright QFSM	Charles Joel	Melanie Stevens
Mary Cooke	Josh King	Harry Stranger
Aisha Cuthbert	Kate Lymer	Kieran Terry
Peter Dean	Christopher Marlow	Michael Tickner
Ian Dunn	Robert Mcilveen	Pauline Tunnicliffe
Nicky Dykes	Russell Mellor	Michael Turner
Judi Ellis	Alexa Michael	Angela Wilkins
Robert Evans	Peter Morgan	

The meeting was opened with prayers

In the Chair
The Mayor
Councillor Hannah Gray

234 Apologies for absence

Apologies for absence were received from Cllr Kathy Bance MBE.

235 Declarations of Interest

Cllr Peter Dean declared an interest regarding minute 246 as he was an employee of the DWP, and he would not be participating in the debate.

Cllrs Bennett, Fawthrop, Mellor and Owen declared interests as members of the Borough's pension scheme. Cllr Fawthrop also declared, in relation to minute 242, that his wife was an employee of the Council, although this did not prevent him from voting.

236 To confirm the Minutes of the meeting of the Council held on 7th December 2020.

RESOLVED that the minutes of the meeting held on 7th December 2020 be confirmed.

237 Questions

Seven questions had been received from members of the public for oral reply, although three of these would now be receiving a written reply. The questions, with the answers given, are set out in Appendix A to these minutes.

Twenty five questions had been received from members of the public for written reply. The questions, with the answers given, are set out in Appendix B to these minutes.

Fifteen questions had been received from members of the Council for oral reply. The questions, with the replies given, are set out in Appendix C to these minutes.

Seven questions had been received from members of the Council for written reply. The questions, with the answers given, are set out in Appendix D to these minutes.

238 To consider any statements that may be made by the Leader of the Council, Portfolio Holders or Chairmen of Committees.

No statements were made.

**239 2021/22 Council Tax
Report CSD21027**

Councillor Graham Arthur, seconded by Councillor Colin Smith, moved acceptance of the final recommendations made by the Executive.

The following amendments were moved by Councillor Angela Wilkins and seconded by Councillor Ian Dunn -

After allowing for the report from the Director of Finance the following amendments are proposed to the recommendations of the Executive set out in the Blue Book on pages 57-118.

The following changes be made to the recommended budget for 2021/22:

Additional Recommendation (2.1):

(k) Utilise total one off funding of £13.827m from the Collection Fund Set Aside Earmarked Reserve (page 86) to be invested in services over the years 2021/22 to 2024/25 summarised by year as follows:

	2021/22	2022/23	2023/24	2024/25	Total
See appendix 1	£7.220m	£4.241m	£1.781m	£0.585m	£13.827m

(l) Amend the council tax support scheme for 2021/22 to allow an increase in the maximum support provided by the Council from 75% to £100 band A to D properties. The 2021/22 scheme for Band E and above properties would remain unchanged. This will be for 2021/22 only at a net loss of income of £3.2m to be funded from the Collection Fund Set Aside earmarked reserve.

Further details of (k) and (l) are provided in Appendix 1.

Appendix 1

Recommendation (k)	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
Strategy	100	75	50	Nil	225
Adult and Health	1,470	550	50	50	2,120
Children	1,180	250	Nil	Nil	1,430
Environment	1,180	1,721	936	40	3,877
Public Protection	340	115	115	115	685
Resources	1,000	125	Nil	Nil	1,125
RR&H	1,950	1,405	630	380	4,365
Total	7,220	4,241	1,781	585	13,827

(1) The above costs which fall out from 2025/26, totalling £13.827m, will be funded from the Collection Fund Set Aside earmarked reserve;

(2) The detailed proposals relating to the utilisation of £13.827m will be reported at the meeting;

(3) The further proposal of increasing council tax support to 100% of council tax would apply to Band A to D properties with no changes to the scheme for other properties (Band E and above). This proposal would result in a net loss of income of £3.2m, assuming a further increase in caseload 5% in 2021/22;

(4) The combined proposals in (1) and (3) above would require one off funding of £16.987m from the Collection Fund Set Aside earmarked reserve.

Amended Recommendation (2.3)

On the basis of the proposal above the following amounts be calculated for the year 2021/22 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992, as amended (the Act):

(a) £593,240k being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.

(b) £417,928k being the aggregate of the amounts which the Council estimates or the items set out in Section 31A(3) of the Act.

The following Members voted in favour of the amendment -

Councillors Vanessa Allen, Kevin Brooks, Ian Dunn, Simon Jeal, Josh King and Angela Wilkins. (6)

The following Members voted against the amendment -

Councillors Gareth Allatt, Graham Arthur, Yvonne Bear, Julian Benington, Nicholas Bennett, Kim Botting, Mike Botting, Katy Boughey, Mark Brock, David Cartwright, Mary Cooke, Aisha Cuthbert, Peter Dean, Nicky Dykes, Judi Ellis, Robert Evans, Simon Fawthrop, Peter Fortune, Kira Gabbert, Will Harmer, Christine Harris, Colin Hitchins, Samaris Huntington-Thresher, William Huntington-Thresher, David Jefferys, Charles Joel, Kate Lymer, Christopher Marlow, Robert Mcilveen, Russell Mellor, Alexa Michael, Peter Morgan, Keith Onslow, Tony Owen, Angela Page, Chris Pierce, Neil Reddin, Will Rowlands, Michael Rutherford, Richard Scoates, Colin Smith, Diane Smith, Gary Stevens, Harry Stranger, Kieran Terry, Michael Tickner, Pauline Tunnicliffe, Michael Turner and Stephen Wells. (49)

The Mayor, Councillor Hannah Gray, abstained, and no vote could be recorded for Councillors Marina Ahmad, Suraj Sharma and Melanie Stevens.

The amendment was **LOST**.

Accordingly, the recommendations of the Executive, as moved by Councillor Graham Arthur and seconded by Councillor Colin Smith were **CARRIED** as follows -

That Council -

- (1) (a) Approves the schools budget of £79.506m which matches the estimated level of Dedicated Schools Grant (DSG) after academy recruitment**
- (b) Approves the draft revenue budgets (as in Appendix 2) for 2021/22 to include the following updated changes in (d) and (e):**

- (c) Agrees that the Chief Officers identify alternative savings/mitigation within their departmental budgets where it is not possible to realise any savings/mitigation within their departmental budgets where it is not possible to release any savings/mitigation reported to the previous meeting of the Executive held on 13th January 2021;
- (d) Approves a revised Central Contingency sum of £14,944k to reflect the changes in (e);
- (e) Approves the following provisions for levies for inclusion in the budget for 2021/22:

	£'000
London Pensions Fund Authority	451
London Boroughs Grant Committee	247
Environment Agency (flood defence etc.)	259
Lee Valley Regional Park	318
Total	1,275

- (f) Notes the final position on the GLA precept, as accepted by the London Assembly on 25th February 2021;
- (g) Sets a 4.99% increase in Bromley's council tax for 2021/22 compared with 2020/21 (1.99% general increase plus 3% Adult Social Care Precept) and a 9.5% increase in the GLA precept.
- (h) Approves the revised draft 2021/22 revenue budgets to reflect the changes detailed above;
- (i) Approves the approach to reserves outlined by the Director of Finance (see Appendix 4 to the report);

(2) Council Tax 2021/22 – Statutory Calculations and Resolutions (as amended by the Localism Act 2011).

Subject to 2.1 (a) to (k) above, if the formal Council Tax Resolution as detailed below is approved, the total Band D Council Tax will be as follows:

	2020/21 £	2021/22 £	Increase £	Increase % (note #)
Bromley (general)	1,153.00	1,178.15	25.15	1.99
Bromley (ASC precept)	111.77	149.71	37.94	3.00
Bromley (total)	1,264.77	1,327.86	63.09	4.99
GLA	332.07	363.66	31.59	9.51
Total	1,596.84	1,691.52	94.68	5.93

- (#) in line with the 2021/22 Council Tax Referendum Principles, the % increase applied is based on an authority's "relevant basic amount of Council Tax" (£1,264.77 for Bromley) – see paragraph 6 below.
- (3) (1) It is noted that the Council Tax Base for 2021/22 is 132,026 "Band D" equivalent properties
- (2) Calculate that the Council tax requirement for the Council's own purposes for 2021/2022 is £175,312k.
- (3) That the following amounts be calculated for the year 2021/22 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992, as amended (the Act):
- (a) £586,018k being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
- (b) £410,706k being the aggregate of the amounts which the Council estimates or the items set out in Section 31A(3) of the Act.
- (c) £175,312k being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the act as its Council tax requirement for the year.
- (d) £137.86 being the amount at 3(c) above, divided by (1) above, calculated by the Council in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.
- (4) Notes that the Greater London Authority (GLA) has issued a precept to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.
- (5) That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table below as the amounts of Council Tax for 2021/22 for each part of its area and for each of the categories of dwellings.

Valuation Bands	London Borough of Bromley £	Greater London Authority £	Aggregate of Council Tax Requirements £
A	885.24	242.44	1,127.68
B	1,032.78	282.85	1,315.63
C	1,180.32	323.25	1,503.57
D	1,327.86	363.66	1,691.52
E	1,622.94	444.47	2,067.41

F	1,918.02	525.29	2,443.31
G	2,213.10	606.10	2,819.20
H	2,655.72	727.32	3,383.04

- (6) That the Council hereby determines that its relevant basic amount of council tax for the financial year 2021/22, which reflects a 4.99% increase (including Adult Social Care Precept of 3%), is not excessive. The Referendums Relating to Council Tax Increases (Principles) (England) Report 2021/22 sets out the principles which the Secretary of State has determined will apply to local authorities in England in 2021/22. The Council is required to determine whether its relevant basic amount of Council Tax is excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992.

The following Members voted in favour of the motion -

Councillors Gareth Allatt, Graham Arthur, Yvonne Bear, Julian Benington, Nicholas Bennett, Kim Botting, Mike Botting, Katy Boughey, Mark Brock, David Cartwright, Mary Cooke, Aisha Cuthbert, Peter Dean, Nicky Dykes, Judi Ellis, Robert Evans, Simon Fawthrop, Peter Fortune, Kira Gabbert, Will Harmer, Christine Harris, Colin Hitchins, Samaris Huntington-Thresher, William Huntington-Thresher, David Jefferys, Charles Joel, Kate Lymer, Christopher Marlow, Robert Mcilveen, Russell Mellor, Alexa Michael, Peter Morgan, Keith Onslow, Tony Owen, Angela Page, Chris Pierce, Neil Reddin, Will Rowlands, Michael Rutherford, Richard Scoates, Suraj Sharma, Colin Smith, Diane Smith, Gary Stevens, Melanie Stevens, Harry Stranger, Kieran Terry, Michael Tickner, Pauline Tunnicliffe, Michael Turner and Stephen Wells. (51)

No Members voted against the motion.

The following Members abstained -

The Mayor, Councillor Hannah Gray, and Councillors Vanessa Allen, Kevin Brooks, Ian Dunn, Simon Jeal, Josh King and Angela Wilkins. (7)

No vote could be recorded for Cllr Marina Ahmad.

240 Capital Programme Monitoring Q3 2020/21 and Capital Strategy 2021 - 2025
Report CSD21028

A motion to approve that the new capital schemes listed in Appendix C to the report be included in the capital programme was moved by Councillor Graham Arthur, seconded by Councillor Colin Smith and **CARRIED**.

**241 Treasury Management - Annual Investment Strategy 2021/22
and Quarter 3 Performance 2020/21**

Report CSD21029

A motion to approve an increase in the limit to £80m for investments with Housing Associations as set out in Section 3.5.5 of the report, and to adopt the Treasury Management Statement and the Annual Investment Strategy for 2021/22 (as set out in Appendix 4 to the report) including the prudential indicators (summarised on page 47 of the report) and the Minimum Revenue Provision (MRP) policy statement (page 22 of the report) was moved by Councillor Graham Arthur, seconded by Councillor Colin Smith and **CARRIED**.

242 2021/22 Pay Award
Report CSD210031

A motion to approve the following -

(i) A flat 2% pay increase for all staff (excluding teachers who are covered by a separate statutory pay negotiating process);

(ii) An additional one day annual leave, non-consolidated, for 2021/22;

(ii) An additional £200k towards Merited Rewards, for 2021/22, bringing the total to £400k for rewarding staff for exceptional performance;

(iv) That the Trade Unions' pay claim for staff be rejected (see para 3.8 below and attached Appendices);

and to note that, as in the previous years since coming out of the nationally/regionally negotiated frameworks, Bromley staff will receive the 2021/22 pay increase in time for the April pay was moved by councillor Pauline Tunnicliffe, seconded by Councillor Stephen Wells and **CARRIED**.

243 Property Acquisition Scheme Proposal
Report CSD21030

A motion to agree the loan of £20m to the LLP for a period of 50 years with annual repayments starting from year 3 of 1.6% (£320k) per annum and increasing annually by CPI (collared at 0-4%), funded from the Housing Invest to Save Fund (£14m) and uncommitted Investment Fund (£6m) earmarked reserves, and to agree to enter into a guarantee agreement with the Funder to guarantee the loan facility of £60-£65m to the LLP and undertake to meet the liabilities of the LLP in respect of the loan facility in the event of loan repayment default, was moved by Councillor Peter Morgan, seconded by Councillor Colin Smith and **CARRIED**.

244 Pay Policy Statement 2021
Report CSD21032

A motion to approve the 2021/22 Pay Policy Statement, as updated following the withdrawal of the £95k public sector exit payment cap, was moved by Councillor Pauline Tunnicliffe, seconded by Councillor Stephen Wells and **CARRIED.**

245 Members Allowances Scheme 2021/22
Report CSD21033

A motion to approve the Members Allowances Scheme 2021/22 and the 2021/22 Mayoral and Deputy Mayoral Allowances was moved by Councillor Pauline Tunnicliffe, seconded by Councillor Stephen Wells and **CARRIED.**

246 To consider Motions of which notice has been given.

The following motion was proposed by Cllr Simon Jeal and seconded by Cllr Kevin Brooks -

“The £20 a week increase to Universal Credit made at the beginning of the pandemic, but which is due to end in April, continues to be a lifeline for many Bromley residents including many people who have been furloughed, lost their jobs or are struggling with in-work poverty.

This Council resolves to write to the Chancellor and to the Prime Minister calling for the increase to Universal Credit to be made permanent and extended to claimants on legacy benefits.”

The motion was **LOST.**

247 The Mayor's announcements and communications.

The Magical Night of Christmas Entertainment last December had been a huge success, raising approximately £1,200.

The Mayor reminded members of the following events –

- The virtual quiz evening with quiz master Cllr Mark Brock on Friday 12th March – her final charity event before her year in office ended.
- Tickets were still available for the prize draw via the Mayor's Facebook page with Givergy which is the Spitfire Flight Experience - tickets were £10. Cllr Julian Benington was the first member to sell ten tickets, so he had won an extra ticket.
- There was a special art competition for children up to the age of 11 to showcase their creativity - the theme was “Follow Your Dreams.” This

Council
1 March 2021

was on social media and was being sent out to all schools in the borough.

Additionally, the Mayor was launching “Nominate a Local Hero” on her social media. Residents were invited to nominate someone they knew by sending in a photograph and their reasons for the nomination (nominators had to ensure that the permission of the nominee was granted.)

The Mayor’s Podcast series was progressing really well. She was especially pleased to meet Helen Lederer and Paul Sinha – the recordings were available at <http://hannahgraymeets.podbean.com/> .

The Mayor had a monthly column in the “Life in Orpington” magazine, and the February issue was now out. The Mayor could be followed on Facebook, Twitter and Instagram -

www.facebook.com/mayorofbromley/ (@mayorofbromley)

www.twitter.com/MayorofBromley0 (@MayorofBromley0)

www.instagram.com/mayorofbromley/ (@mayorofbromley)

The Mayor concluded by thanking Members for their continued support and generosity.

The Meeting ended at 10.12 pm

Mayor

COUNCIL MEETING

1st March 2021

QUESTIONS FROM MEMBERS OF THE PUBLIC FOR ORAL REPLY

1. From Stuart Mayer to the Portfolio Holder for Environment and Community Services

Crofton Road Cycle Scheme - Approximately 20% of the road's width has now been allocated exclusively to bicycles, yet cycle usage along this stretch of road is low. If cycle uptake predictions are not met, and bicycle traffic remains below 1% of all traffic along this stretch of road, will you remove the cycle lane?

Reply:

The Crofton Road scheme is a walking and cycling scheme. Over many years across London congestion is increasing, due to more car journeys being undertaken. This scheme is intended to make walking and cycling a realistic new choice for residents and visitors' short journeys, thus allowing those residents and visitors for whom this choice is not an option to continue to drive. This scheme has been viewed in the context of commuters using Orpington Station, in particular. This scheme is not reducing the number of lanes on Crofton Road.

Supplementary Question:

The design has changed since the public consultation and the downhill stretch of the cycle lane has now been raised. At peak times vehicles tail back from the station all the way up the hill, and now we have this change vehicles will no longer be able to temporarily move into the cycle lane to allow emergency vehicles through. Have the hospital trust and the other emergency services been consulted on this significant deviation from the original plan?

Reply:

I can confirm that, as with all schemes, we have undergone statutory consultation and consulted with the emergency services. All schemes are subject to review after implementation and if there are any particular issues along those lines that only become apparent later then we will examine and address them in due course.

Additional Supplementary Question from Councillor Christopher Marlow:

In light of residents' concerns regarding the implementation of the Crofton Road cycle lane, will the Portfolio Holder commit to holding a post-implementation review once the scheme has been completed that will report to the Environment and Community Services PDS Committee with a particular focus on safety and traffic?

Reply:

Yes.

Additional Supplementary Question from Cllr Simon Fawthrop:

Can the Portfolio Holder outline what criteria needs to be met for this scheme to be classed as a failure, for example, how many accidents, how many deaths, increase in cycle lane usage, length of traffic jams, to name but a few.

Reply:

As with all schemes, we will review this scheme, and, as I just committed to Cllr Marlow, it will come back to the PDS. If future issues arise, alongside the usual and on-going road safety commitment across the borough, we will make those adjustments and changes in time.

2. From John V. Powell to the Portfolio Holder for Environment and Community Services

There has been a tsunami of complaints regarding the Orpington to Locksbottom cycle lane with regard to both safety and justification. Does the Council intend to continue ignoring the voting public, especially as now a number of serious road safety concerns are emerging?

Reply:

There was a public consultation for Crofton Road which showed the majority of respondents to be in favour, so the Council is in no way ignoring the public. As part of the design process the scheme has been subject to a two-stage road safety audit process and two more audits will follow once the scheme is completed, and I also refer you to my previous answer to Cllr Marlow.

Supplementary Question:

This project is a fatal accident waiting to happen; how do the Council justify not acting now rather than waiting for a tragedy?

Reply:

As I have previously indicated, we will be monitoring this for road safety as soon as the implementation is finished. Some of the issues that are there during the build we hope will disappear. Some of the road markings that have been laid down have not stuck very well - we will be re-surfacing the road very shortly which will allow the road markings to stay in place, which should then address any issues that people have highlighted so far.

Additional Supplementary Question from Cllr Tony Owen:

Given that one head-on accident has already been reported, attributed to the changed road configuration by Orpington Station, if public concern proves to be justified and a corporate manslaughter charge is brought, who would be deemed culpable, the designers of the scheme, officers who recommended it, or Councillors who voted for it?

Reply:

I am not qualified to answer that – I would have to refer it to the Director of Corporate Services.

3. From Richard Gibbons to the Portfolio Holder for Environment and Community Services

May I commend Portfolio Holder and team for recent active travel infrastructure improvements supporting the PM's Gear Change strategy? Many more residents are choosing to walk and cycle. Due to wear and tear to footways and public rights of way, would you review highways budget to enable proper maintenance, repair and improvements?

Reply:

The Council undertake regular inspections of the highway network, and in addition we encourage members of the public to report issues they see through Fix my Street.

I am pleased to be able to confirm that the existing budgets are sufficient to maintain all highways and carriageways in a safe condition.

Supplementary Question:

Bromley Council has published a series of eleven circular walks which take walkers on routes that cross busy roads at various points. Would you review the risk assessments for these routes and consider installing pedestrians crossing signs to alert motorists, as per the DfT guidance?

Reply:

If Mr Gibbons would forward me the details of those I will certainly investigate.

Additional Supplementary Question from Cllr Keith Onslow:

Would the Portfolio Holder agree that, throughout the present difficulties with Covid over the last twelve months, our highways and pavements repairs team have done a splendid job in acting efficiently on repairs as reported? I personally have reported a number of these in Petts Wood and Knoll ward and have been pleasantly surprised that they have been attended to very promptly and efficiently.

Reply:

Thank you for the chance to highlight the work of our internal team and Riney our contractors. Riney and all our contractors have made an exemplary effort over the last year given the working conditions and I would entirely agree with you.

4. From Richard Gibbons to the Portfolio Holder for Environment and Community Services

Healthy, safe, attractive end-to-end journeys are essential to enable more children and adults to travel by active modes. In Orpington, the link from the Crofton Road improvement scheme via the station underpass to Mayfield Avenue is not fit for purpose. What progress is being made with stakeholders, and what are timescales for improvements?

Reply:

The Council has already been in discussion with South Eastern about this link or tunnel, but because the approaches and the underpass are the responsibility of Network Rail we also need to engage with them. A meeting has been arranged

between the three parties in mid-March and it is hoped will result in a way forward, although this may depend on the future availability of funding that can be secured and any other feedback that we might get from users.

Supplementary Question:

What would you like to say to colleagues who may be described as lapsed conservatives for turning their backs on the Prime Minister's bold vision for cycling and walking and for dismissing the Secretary of State for Transport for saying that we want half of all journeys in towns and cities to be cycling and walking by 2030?

Reply:

The Secretary of State is able to express their view. It may be part of the city or on the periphery of the city - an average is made up of lots of different areas. In this borough, we wish to offer people as many choices as possible for their journeys so they can make a truly informed choice and the best choice for them to make that journey.

Additional Supplementary Question from Cllr Tony Owen:

Given that this scheme to Mayfield Avenue is currently footpath, can I ask please that the three Petts Wood and Knoll Councillors are notified of what is going on and are given an opportunity to contribute.

Reply:

I think that this footpath is on the border of three wards, and we will engage with all ward members.

COUNCIL MEETING

1st March 2021

QUESTIONS FROM MEMBERS OF THE PUBLIC FOR WRITTEN REPLY

1. From Steve Isted to the Portfolio Holder for Environment and Community Services

Will the Council consider halting the Crofton Road cycle scheme until a new risk assessment has been undertaken to address the numerous and serious safety issues that its implementation has/will create?

Reply:

As part of the design process the scheme has been subject to a two-stage road safety audit process and two more audits will follow once the scheme is completed.

2. From Suraj Gandecha to the Portfolio Holder for Environment and Community Services

During the 12 months ending 31 Mar 2020 what percentage of non-paper recycling (e.g. plastics) collected from residents was not recycled, and how was it disposed of?

Reply:

100% of the recyclable plastics, cans and glass that are collected by Bromley Council are recycled.

However, 11% of items placed in the green box for plastics, cans and glass recycling are not accepted for recycling in Bromley, for example plastic bags, food waste or nappies. These items are separated from the recycling at the Material Recycling Facility and then sent to an energy recovery facility.

3. From Suraj Gandecha to the Portfolio Holder for Resources, Commissioning and Contract Management

Secondly, as a member of the LGBTQ+ community, I would like to know what the Council is doing to recognise LGBT History Month and what it has in place to support people from different backgrounds and minorities?

Reply:

The Council takes seriously its public sector equality duties namely;

- a) Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010;
- b) Advance equality of opportunity between people who share a protected characteristic and those who do not; and
- c) Foster good relations between people who share a protected characteristic and those who do not.

The Council's approach and unequivocal commitment to these duties is rooted in our leadership values REAL (Respect, Empower, Ambition and Learn). The recent

Stronger Together staff thematic discussions led by our Chief Executive Ade Adetosoye (OBE) and our Director of HR & Customer Services is a very good example. The sessions which were open to all staff promoted and celebrated individual differences and the positive impact on individual and organisational efficiency and performance.

In the LGBT month, the Chief Executive also reached out to all staff on the importance of the history with reference to notable achievements by the LGBT community. We expect and demand fairness and tolerance from all our staff. We have a clear zero tolerance policy/procedure on discrimination, victimisation and harassment on any of the protected characteristics including sexual orientation. We gather and use the equality profile of our customers including applicants/candidates for Council jobs to inform or and review services and policies. We offer equality impact assessment to all our managers. We deliver equality and diversity training to all our staff.

The Council's Equality, Diversity and Inclusion Group which is chaired by the Director of HR & Customers is currently looking at how to gather some of the more sensitive equality profile through customer engagement/consultation. The group is fairly represented by staff at different levels not just managerial levels from different protected characteristics including sexual orientation"

4. From David Marshall to the Portfolio Holder for Environment and Community Services

The Open Space Consultation list of open spaces did not include Plaistow Green. Also, open spaces within Bromley boundary but managed by others such as Warren Avenue Playing Fields and West Wickham Common were not mentioned. Will these be included in the next version of the consultation document and can you guarantee that these are also safe from disposal?

Reply:

Many of the LBB owned open green spaces are known by different names and documented by their formal reference according to LBB asset data in the open space strategy. We will ensure that Plaistow Green, Warren Avenue Playing Fields and West Wickham Common appear alongside their formal respective names in the next version of the strategy. Our press release on 8 January applies to these green spaces.

5. From David Marshall to the Portfolio Holder for Environment and Community Services

Following the press release by Cllr Huntingdon-Thresher on 8 January promising that the Council "are not about to sell any park" would he now confirm that no open space listed in the Open Space Consultation will face "reassignment (including development or disposal)".

Reply:

Residents' expectations from Our Parks and Greenspaces changes over time. The terms alteration, investment, reassignment and development found within the Open Space Strategy refer to the enhancement and improvement of Bromley's open spaces: An example of this would be the recent clearance of the disused Upper

Kelsey Park Depot and its return to parkland, where an area previously inaccessible to the public has been reassigned for public use. Other types of reassignment/development include such concepts as sport facilities, sensory or memorial gardens, play area, biodiversity, trees and natural habitat areas to name just a few.

6. From Julie Ireland to the Portfolio Holder for Children, Education and Families

How many laptops have Bromley Council received from the Government to help school children access online learning, and how many of these have been given out?

Reply:

The LA received 734 laptops and tablets from the DfE. To date, more than 800 devices have been given out in accordance with the guidance, including additional devices purchased by the Council for vulnerable children, such as for children looked after and care leavers.

7. From Julie Ireland to the Portfolio Holder for Children, Education and Families

How many laptops have schools, academies, colleges and FE institutions in Bromley received from the Government to help students access online learning?

Reply:

The LA managed the quota of laptops and tablets from the DfE and supplemented this with additional devices purchased directly. Schools were able through a portal to order laptops and tablets and the DfE will hold this information as Academies and schools were not required to inform the LA only the DfE.

8. From Christopher Bentley to the Portfolio Holder for Resources, Commissioning and Contract Management

How many Freedom of Information requests did the Council receive between 01/04/19 - 31/03/20 and how many were answered in the regulatory 20 days?

Reply:

Number of FOI Requests – 1,316

Number of requests responded to within 20 days – 1,078 (82%)

Number of requests responded to outside 20 days – 238 (18%)

The requests dealt with outside of 20 days includes requests where extensions have been agreed or can be applied.

9. From Christopher Bentley to the Portfolio Holder for Environment and Community Services

Recent Imperial College research states that Bromley suffers the highest number of air quality related deaths in London. Has Bromley Council met its AQAP commitment to begin deploying 20 new diffusion tube monitors and will the Council commit to more live monitoring in population centres?

<https://www.london.gov.uk/WHAT-WE-DO/environment/environment-publications/health-burden-air-pollution-london>

Reply:

The research demonstrated that Bromley's pollution levels are very low, with the second lowest anthropogenic pm2.5 and NO₂ levels in London. The additional diffusion tubes were deployed in January 2021, and the commitments approved by the GLA to improving air quality are contained within the Air Quality Strategy 2020 (AQAP).

https://www.bromley.gov.uk/downloads/413/pollution_control_-_air_quality

10. From Chloe-Jane Ross to the Portfolio Holder for Renewal, Recreation and Housing

The tender for the Beckenham Public Halls provides for 15% community use, how does this compare to the current (notwithstanding COVID issues) space for community use and if there is a shortfall how will this be resolved?

Reply:

The 15% community use is comparative to the pre Covid regular community use of the halls. However, we would very much hope that future use of the building will mean a greater use of the facility.

11. From Chloe-Jane Ross to the Portfolio Holder for Environment and Community Services

What are the street cleaning provisions around the wards in Albemarle Rd and Bromley Rd cycle scheme (debris is starting to accumulate)?

Reply:

Existing schedules will be adhered to, but through applying a different resource to that which would ordinarily be applied for channel sweeping on carriageways due to these installations. By working with our Service Provider, we have identified a compact sweeping appliance that can fit in the narrower pathway. We have implemented this and will ensure any accumulations are minimised.

12. From Sam Webber to the Portfolio Holder for Environment and Community Services

Will the Council now consider wheelie bin style bins or bins with fixed lids for recycled paper to save the cost (both environmental and financial) of wet paper and cardboard put out for recycling being rejected as it is too wet?

Reply:

The council continually reviews its collection methodologies to maximise recycling and considers the environmental and financial cost of any changes. For example, we are currently trialling a collection methodology to increase recycling from flats above shops. That includes options to ensure paper and card can be recycled. Given the environmental (and financial) cost of providing and emptying plastic wheelie bins for the whole borough, it is not clear that there would be an overall benefit considering the relatively low volumes of current rejections and the ongoing decline in volumes of paper. We encourage residents to cover their recycling boxes between collections.

13. From Sam Webber to the Portfolio Holder for Public Protection and Enforcement

Please supply a list of all high-rise residential buildings in Bromley Borough in the private sector with ACM cladding and identify those where remediation work is either complete or has commenced.

Reply:
None.

14. From Jill Hollamby to the Portfolio Holder for Public Protection and Enforcement

Please supply a list of all buildings in Bromley Borough over 18 metres in height with unsafe non-ACM cladding.

Reply:
There is one building over 18 metres high where unsafe cladding has been identified and remediation is being progressed, and there is one further building where investigation is ongoing.

Publishing the names and addresses of these buildings could enable someone to identify particular buildings which have failed or are inferred to have failed cladding tests. There are concerns that this information could be used by those with malicious intent to attack or otherwise compromise the safety of these buildings and their residents.

15. From Jill Hollamby to the Portfolio Holder for Public Protection and Enforcement

Please supply a list of all buildings in Bromley Borough over 11 metres and under 18 metres in height with unsafe ACM cladding and non-ACM cladding.

Reply:
There are no buildings which have been identified at present. There is one building between 11 and 18 metres high where unsafe cladding has been identified.

Publishing the names and addresses of these buildings could enable someone to identify particular buildings which have failed or are inferred to have failed cladding tests. There are concerns that this information could be used by those with malicious intent to attack or otherwise compromise the safety of these buildings and their residents.

16. From Rick Das to the Portfolio Holder for Environment and Community Services

How many Snow Friends (groups and/or individuals) are currently authorised in Bromley Borough?

Reply:
There are currently 4,032 Snow Friends in 426 Snow Friend groups.

17. From Rick Das to the Portfolio Holder for Environment and Community Services

Given the widespread disruption caused by icy roads and pavements during the cold weather in February, will the Council now revise their strategy for keeping all roads and pavements safe?

Reply:

Unfortunately, it is not possible to keep all roads and footways clear of ice and snow during winter months. The Council have a published policy and plan for winter maintenance, which includes precautionary treatment of nearly half of the road network when cold weather is forecast. Additional busy roads and residential roads on steep hills are also treated following any snow fall. Footways in shopping centres, transport interchanges and schools are also cleared after any snow fall.

18. From Allan Tweddle to the Portfolio Holder for Environment and Community Services

Given the short notice given to councils to apply for TfL funding and consult with local people, have the Council prepared/are working on other road or active travel schemes and if so what are they?

Reply:

The Council is preparing a programme to submit to TfL during March that will be in line with the Council's transport policy document: "Bromley's transport for the future: Bromley's Third Local Implementation Plan", published in 2019.

https://www.bromley.gov.uk/info/200107/transport_policy/535/local_implementation_plan

19. From Allan Tweddle to the Portfolio Holder for Environment and Community Services

I understand the Environment Agency is temporarily allowing yellow bag clinical waste to be processed at municipal incinerators due to increased volumes caused by Covid-19. Have Bromley Council's contractors processed additional medical waste locally in this way?

Reply:

The Council's clinical waste contractor is continuing to process clinical waste through facilities that are permitted to accept it in Rochester and Redhill.

The Council's Covid Rapid Testing programme procured an alternative clinical waste provider for best value. Our provider is processing waste through a facility permitted to accept clinical waste based in Kent.

20. From Stuart Benefield to the Portfolio Holder for Children, Education and Families

How many families have received vouchers for food to provide support for children who normally receive free school meals? Please provide number and value between 21 December 2020 and 31 January 2021.

Reply:

Supermarket vouchers were provided through schools to support vulnerable children during the Christmas and February half term school holidays. The data is not held at family level. To date 25,149 £15 vouchers have been issued to eligible children.

21. From Tony McPartlan to the Portfolio Holder for Renewal, Recreation and Housing

What support is the Council giving for businesses in the Borough who are facing financial difficulties due to the pandemic and will the Council ensure such support is in place for a suitable length of time to avoid a cliff edge in the future?

Reply:

In line with government guidance, the Council has been administering a range of grants that have been made available to businesses; these include mandatory grants as well as discretionary grants. The Council has supported businesses in accessing these grants through a variety of communication channels including direct contact, a live webinar and regular e-bulletins.

Since the start of the pandemic the Council has paid out over £60 million to support businesses in the borough and will continue to make payments in accordance with the government funding conditions for each of the grant schemes.

One of the discretionary grants established is to support business innovation as well as a business lounge to support new businesses, something Bromley has always been proud of the number of new businesses choosing Bromley.

In addition to this support the Council is drafting an Economic Strategy for 2021-2031, to support the longer term recovery of our local economy. Officers are working on High Street recovery plans, as well as working with Business Improvement District to monitor, review and support where appropriate. Bromley is well placed to rise to this challenge.

22. From Tony McPartlan to the Portfolio Holder for Renewal, Recreation and Housing

What will the Council be doing to support residents who have lost their jobs during the pandemic to continue to be able to live in Bromley rather than be forced out of the area to find affordable housing?

Reply:

We have streamlined our money and debt advice service to ensure that we are able to help the increasing number of clients that require support. This has included working jointly with the DWP and partners such as Clarion to ensure that we are able to reach as many people as possible.

With evictions for rent arrears currently on hold until the end of March our aim has been to identify where there is a risk of homelessness in its early stages in order to minimise the impact on households and allow us more time to engage in early prevention work. This has involved utilising discretionary housing payments and our prevention funds where appropriate, liaising with creditors in order to facilitate

payment holidays, readjusting debts, facilitating affordable payment plans and providing the many residents that have never been in this predicament before with essential budgeting advice.

23. From Carolyn Heitmeyer to the Portfolio Holder for Environment and Community Services

Can the Albemarle consultation be changed in the following ways: (a) lengthened from 3 weeks to 6 months, as per statutory guidance, (b) modified so it's not just a binary choice (keeping vs removing), (c) supplemented with key contextual information about the long-term goals (i.e. modal shift)? If not, why not?

Reply:

The Albemarle Road cycling scheme was installed as an experimental scheme, with ongoing feedback being used to tweak and modify the design. The current consultation will report its results for Scrutiny to the Environment PDS committee on 11th March and thus is limited in duration. An option for the next amendment to the experimental scheme is the addition of Traffic Lights and the reintroduction of two-way traffic on to Westgate Road rail bridge, this has a cost associated with it and therefore we are asking residents for their views before spending the funds on this change.

24. From Dermot McKibbin to the Portfolio Holder for Public Protection and Enforcement

What has the Council done since June 2017 to identify buildings with fire safety risks, what is the plan to make them safe and when was this issue discussed in public by a council committee? How many buildings in the borough have "waking watches"?

Reply:

Under the Fire Safety Order 2005 the person responsible for the common parts of a building is responsible for identifying fire risks. The London Fire Brigade are the enforcement authority.

However, the issue of tall buildings with potentially dangerous cladding was discussed by Renewal and Recreation PDS in 2018, and again by the Development Control Committee later on in 2018.

There have been 4 waking watches.

25. From Dermot McKibbin to the Portfolio Holder for Renewal, Recreation and Housing

How many high-rise buildings in Bromley are currently under construction and have been built since June 2017 and what assurances can the Council give that they will be or have been built without dangerous cladding and with proper safety considerations?

Reply:

Four Buildings.

All new high rise buildings would be required to meet current Building Regulations standards at the time of approval for fire safety whether this approval is given by the Council's Building Control team or by a third party Approved Inspector for Building Control. The Council is also engaged with the MHCLG for their External Wall Systems data collection exercise which is an ongoing review of the cladding on all high rise buildings.

This page is left intentionally blank

COUNCIL MEETING

1st March 2021

QUESTIONS FROM MEMBERS OF THE COUNCIL FOR ORAL REPLY

1. From Cllr Kieran Terry to the Portfolio Holder for Renewal, Recreation and Housing

Recent news reports suggest Sadiq Khan, the Mayor of London, is planning a ‘border tax’ that will charge anyone driving in to Bromley from outside of London £5.50 per day. What impact could this have on the vitality of Bromley’s Town Centres?

Reply:

The imposition of a charge on cars entering our borders would doubtless be welcomed by the owners of the Bluewater Shopping Centre but would be very bad news for shopkeepers in our borough. Shoppers already have to pay to park their cars here, and an extra charge will further deter them from visiting our high streets. Our high streets are not in the best of health due to Covid-19 and other things; this is just hitting them when they are down – terrible.

Supplementary Question:

Sadiq Khan’s punitive tax will definitely come as tough news for many of our independent shops, businesses and restaurants in the borough, including those here in Chislehurst. This is also on top of the effects of coronavirus, and now more than ever these businesses will need all the help they can get. Can the Portfolio Holder outline some of the positive steps that the Council is taking to help our high streets?

Reply:

We are doing lots of things to support our high streets. In the case of Bromley, for example, we supported the BID, whose vote came up a few days ago and was successful. We are also spending quite a lot of money in that particular high street to make it nicer – an events area, for example, a covered area. We are also giving money to the BIDS to help businesses which are struggling during the lockdown. We will continue to do whatever is necessary. The government grant that we are handing out is helping smaller businesses in a big way – we have handed out many millions of pounds of government money for that very purpose. We are looking forward very much to the lockdown being lifted and I am quite sure that our high streets, which are so lovely, will recover very quickly.

Additional supplementary Question from Cllr Vanessa Allen:

Given that this potential charge is not going to happen, if it does at all, until late 2023, and is part of the finance settlement for TfL that the Mayor was forced into by the government, how else does the Portfolio Holder think the funding should be made up, given the lack of use of public transport for the past year?

Reply:

I have no idea how the Mayor runs his finances. All I know is that when Boris was the Mayor the taxes did not go up, and now that Sadiq Khan is Mayor the taxes are going up and up and TfL is going down and down. That cannot be a coincidence and I hope

he gets himself sorted out and stops spending so much money on all the advisors with which he surrounds himself. To do this is utterly ludicrous – all it will mean is less and less business in our town centres and a lower rate-take; it will exacerbate the problems, not help them.

Additional supplementary Question from Cllr Marina Ahmad:

This time last year, Sadiq Khan had paid off 72% of the TfL deficit left by the mismanagement of the previous Mayor, Mr Boris Johnston. There was an attempt by the Transport Secretary this summer to impose cuts on Londoners for doing the right thing and not travelling during the pandemic. As part of finding different income streams which is what the Transport secretary has asked TfL to do, Sadiq Khan wants the government to give Londoners the £500m of vehicle excise duty it raises from London cars. The boundary charge is only a possibility if the Transport Secretary refuses to give Londoners the £500m that Sadiq Khan is fighting for. Will this administration in Bromley support Sadiq Khan when he stands up for Londoners to get our £500m back from central government?

Reply:

I will not.

Additional supplementary Question from Cllr Simon Fawthrop:

Is the Portfolio Holder aware that the TfL debt is equivalent to £1,500 for every man, woman and child in the whole of greater London? That was before Covid.

Reply:

I was not aware of that particular figure, but it does not surprise me. The mismanagement of TfL by this Mayor defies belief.

2. From Cllr Tony Owen to the Chairman of the Pensions Investment Sub-Committee

How much has membership of the London CIV (Collective Investment Vehicle) cost Bromley pensioners?

Reply:

Since the Council joined the London Collective Investment Vehicle in 2015/16, we joined with £150k of regulatory capital. Since then, the initial membership fees of the CIV started at £25k per annum and have now increased to £110k per annum. The total cost to date has been £590k with a further £110k due on the 1st April 2021.

Supplementary Question:

What have our pensioners received in return?

Reply:

The main benefits were intended to be fee saving by buying in bulk and also improved fund performance. Bromley's pension scheme is an award winning scheme - currently we are the best performing fund over five years out of 88 nationally. I have queried with the CIV how they propose to improve on our performance bearing in mind that theirs is worse than ours and all I have received back are fairly bland statements and sound bites. I have to conclude, as one of the previous CEOs of the CIV said, that they could do nothing to improve Bromley's fund performance. On the question of fee savings, the CIV came to our Pensions Investment Sub-Committee

on 1st December 2020 and after much to-ing and fro-ing prior to that meeting, we eventually worked out that the fee savings (bearing in mind that these are supposed to be excellent savings) on a fund of £520m that we could have transferred to the CIV was £8k. That is not a big saving at all and even that would probably be eaten up with additional administration costs for the council. The short answer to the question is that we have received no benefit at all.

Additional supplementary Question from Cllr Gary Stevens:

We are an award winning Council in terms of the performance of our pension fund over a number of years. I raised this point with Rishi Sunak at the Conservative Party conference in 2019; I get the logic for having a CIV in London, and across the country, if Councils do not have adequate resources. Have other Councils that you have spoken to over the last two or three years, had a benefit from the CIVs, not just the London CIV but across the UK as well?

Reply:

You have probably realised from our Pensions Investment Sub-Committee meetings that I have done extensive work with the London CIV to try and make our membership work. Anecdotal evidence from a number of other Councils in London that belong to the CIV leads me to believe that there are quite a number that are in the same boat, many of whom are probably not aware of it. In other words, any additional benefits that they got by joining the CIV are possibly not there now or even been eroded, particularly on fee savings, where, generally, fee savings have dropped since the establishment of pooling. I have, through various webinars in lockdown, asked a number of questions of a number of other Councils and pools as to what their savings have been, and what the effects have been and we do tend to get sound-bites back rather than actual figures. I do have some doubt that the numbers being declared are being calculated properly, certainly not consistently. This is important because it is declared to government and government produces legislation or instructions based on those numbers.

Additional supplementary Question from Cllr Simon Fawthrop:

In 2018, there was a damning report from the independent consultants, Willis Towers Watson. In that report, as well as being critical of the governance procedures of the CIV, the report highlighted political interference. What has changed since that report?

Reply:

I have to conclude that very little has changed.

Additional supplementary Question from Cllr Simon Jeal:

On the basis of his comments, would the Chairman agree that Bromley Council should lobby the government to reverse its decision to make pooling mandatory?

Reply:

Yes, it is time to lobby the government, and indeed we are doing that. Of course, it is an uphill battle with other things going on, such as with Covid, but any support that you or other councillors can give would be very welcome.

3. From Cllr Angela Wilkins to the Portfolio Holder for Renewal, Recreation & Housing.

What has the Council done in response to the Homes (Fitness for Human Habitation) Act 2018 and what use has the Council made of the powers granted to it by the Act?

Reply:

This Act allows tenants to seek remedy and redress for defects in their property – it does not alter any existing local authority powers.

Supplementary Question:

Can the Portfolio Holder clarify that, as my understanding is that it does give the Council enhanced powers to act and we have a number of problems with housing associations not being able to do their repairs at the moment.

Reply:

With regard to the Act, the role of the Council is one of advice and guidance, rather than enforcement. However, there are instances where it may be appropriate to offer more practical assistance to tenants seeking redress under this Act, especially for vulnerable tenants. If the tenants prefer the Council to act on their behalf the Council has an existing mechanism for tenants to report poor and sub-standard accommodation, so if you have anything like that please do refer them to us.

4. From Cllr Josh King to the Portfolio Holder for Renewal, Recreation & Housing

Given the combined backlog and future maintenance costs of nearly £480,000 as stated in the tender document for Beckenham Public Hall, does the Portfolio Holder agree that this makes the proposition a very difficult proposition for any bidders who many wish to put forward plans for its future? Can the Portfolio Holder explain why the Council has not pursued an application under the Heritage Lottery Fund?

Reply:

Beckenham Public Halls is a part of the Council's Regeneration Strategy, which seeks to improve and enhance the Council's buildings and facilities to the benefit of local residents. The report which was presented at the Renewal, Recreation and Housing PDS in September 2020 set out a number of options, based on external advice, given the current condition of the building.

The recommended option considers the necessary refurbishment costs and allows for a rent free period to an operator to facilitate the necessary works. Market testing is currently underway and once finished, we will have a better understanding of the viability. Subject to a formal procurement process, a provider will be brought on from the start and subject to meeting the Council's requirements, and in the long -term will enhance and improve the facility for Bromley's residents, Beckenham's residents in particular.

Due to the maintenance costs and the need to bring a provider on board from the start, Heritage Lottery Funding has not been considered feasible.

Supplementary Question:

Can the Portfolio Holder explain how the Beckenham Public Halls differ from other projects, for example the Biggin Hill Memorial Museum, where an application to the Heritage Lottery Fund was taken forward?

Reply:

They are completely different projects. Our officers are very skilled in applying for these grants. They have achieved some grants, but this one did not fit all the categories. We did seriously consider this.

5. From Cllr Ian Dunn to the Portfolio Holder for Environment & Community Services

Can the Portfolio Holder please explain why the Draft Open Space Strategy which went out to consultation included the following words:-

“Be brave enough to recognise when open space should be repurposed”,

“The need to increase residential provision though development and balance this with open space provision” and

“Identify open spaces that require alteration, investment or reassignment (including development or disposal)”?

Reply:

Residents’ expectations from our Parks and Greenspaces change over time. We have a strategy to set out how we consider our open spaces, where appropriate, should evolve over that time. Most residents view the addition of sports pitches, playgrounds, biodiversity projects, planting and the like positively, a few may not welcome such changes, so we consulted on our strategy and we were pleased so many residents responded. For example, your colleagues have supported the development of the Crystal Palace Park Trust with intention of an eventual handover of responsibility for Crystal Palace Park to the Trust.

This borough has been given a target for the number of new homes to be built in the borough, and with any reduction in private gardens, our parks and open spaces assume greater significance and need to be of high quality.

Supplementary Question:

Can you tell me what the consultation document actually meant when it said “Identify open spaces that require alteration, investment or reassignment (including development or disposal.)”

Reply: I included that in my first reply, but I will repeat it. It is the addition of, to name a few, sports pitches, playgrounds, biodiversity projects, planting projects and the like. In terms of other aspects, for example, looking to hand over responsibility for the maintenance of a park to a trust, like the Crystal Palace Park Trust. Not that there are examples elsewhere in the borough, but, going forward, the Crystal Place Park Trust might be a model that other parks aspire to follow.

Additional supplementary Question from Cllr Simon Jeal:

Could the Portfolio Holder confirm whether the strategy will include any attempt to build residential developments on our Open Space land?

Reply:

The strategy that we are consulting on does not include any of that.

Additional supplementary Question from Cllr Angela Wilkins:

Could the Portfolio Holder confirm whether or not there is any misinterpretation here, and does he understand why the public might understand this to mean that the Council is considering disposal. Crystal Palace Park is going to the Trust, but the Council will be retaining the freehold so it will not be a permanent disposal. I just want to clarify whether or not the Council will consider disposing of any open spaces and if not does he appreciate why the public have perceived what they have from this?

Reply:

When it became apparent this this was how some residents were interpreting the document, and when it became apparent that there was a media campaign encouraging them to interpret it that way we issued a press release to clarify exactly what we intended by that statement in the consultation. This is only a draft, and when it comes back for scrutiny by the PDS Committee we will be able to see how we have clarified the language that we used.

6. From Cllr Simon Jeal to the Portfolio Holder for Renewal, Recreation & Housing

Could you please confirm what consultation will be undertaken, both with ward members and with members of the public, regarding plans considering sites for development in phase 2 and phase 3 of the Council's housing delivery plans, at what stage will residents be able to object to building on Green Belt land, or where the sites are currently used as day centres, youth centres, libraries, car parks or other public buildings?

Reply:

Any proposed development would be subject to planning permission and there will be a consultation as always prior to that being determined, and that will allow a significant time for public consultation.

Supplementary Question:

Can you please confirm on what grounds the plans for the Council's housing delivery plans were put under part 2 and are not available to the public to understand what sites are being considered?

Reply:

It depends – some sites are commercially confidential in terms of money, but we really do not want to be discussing plans that may not happen. We are considering all of the land in the ownership of the Council, not including parks - there is no point in setting hares running where there is no need to.

Additional supplementary Question from Cllr Alexa Michael:

Would the Portfolio Holder agree that Bromley Council gives residents every opportunity to comment on planning proposals and planning applications that affect

them and the environment, including right up to the time that the application is determined at Committee?

Reply:

I would certainly agree with that.

7. From Cllr Vanessa Allen to the Portfolio Holder for Resources, Commissioning & Contract Management

Please explain why the pay award to Council staff was announced at the February Executive meeting, one day after the GP&L Committee meeting where it should have been considered?

Reply:

One of the key principles underpinning the Council's decision to adopt a localised pay and terms of employment is the realignment of the annual pay award with the annual Council budget process. It means that the pay award proposal is tabled at the same time as the draft Council budget is presented to the Executive for consideration and release for public and staff consultations. Thereafter, the proposal is then presented to the General Purposes & Licensing Committee following consultation with staff and their representatives, not the other way around as the question erroneously suggests. This tried and tested process has been the case since the Council adopted the localised pay and terms of employment on 12 November 2012.

Supplementary Question:

The point is that we were told at GP&L that discussions were still ongoing and there was no recommendation which was clearly not the case, because it was considered the next day, and we had to have a special GP&L meeting. I still do not understand how it happened that way.

Reply:

The first stage of this is to say what is in the budget – what we can afford. It is then for GP&L to review the process and make a recommendation to full Council, and that is where it is approved. On this occasion we had to move very quickly. We are always very keen to say to our staff what the settlement is and next month I think all members should be very proud that our staff will be the only local government staff in London who will know how much they are being paid. I am indebted to the way that Councillor Tunnicliffe responded and held the meeting so swiftly, and I think our staff will be grateful to us for taking away any doubt about how much they will be paid next month.

Additional supplementary Question from Cllr Simon Fawthrop:

Can the Portfolio Holder confirm that one of the reasons that this was slightly delayed compared to previous years was because of the way that the government's announcement on the local government finance settlement was also delayed?

Reply:

I am happy to confirm that. We have had about forty different grants and we have not had clarity about the final settlement this year. We still do not know for certain how much we are going to be getting, but we are pretty clear where we are. You are quite

right – we live in very uncertain times and this was reflected in the way that this was handled.

Additional supplementary Question from Cllr Ian Dunn:

Why last year, when the GP&L meeting was again one day before the Executive, did the pay settlement come to GP&L that day?

Reply:

I have just made it clear that this is an unusual year when unusual things happen, but the process was still followed in the correct manner. First of all, what can we afford, secondly for it to be crafted by a specialist committee and then for a recommendation to go to full Council.

8. From Cllr Kevin Brooks to the Portfolio Holder for Resources, Commissioning & Contract Management

Please provide figures as to the Council's in-house youth apprenticeships and the percentage comparison as to our contractors.

Reply:

Since 2015 to date, the Youth Employment Service has successfully secured 171 apprenticeships with other local and national employers for young people. Three apprentices were placed with our contractors Mytime, Amey and Clarion Housing Group.

Since the apprenticeship levy was introduced in April 2017, the Council has directly recruited 26 apprentices. Of those 26 recruits, 13 have successfully secured an offer of employment in Bromley via a temporary, fixed term or permanent contract.

Supplementary Question:

The Treasury has recently admitted that there have been delays between identifying placements and the actual start date for young people. What does the Portfolio Holder plan to do to encourage contractors, and the Council itself, to utilise more apprenticeships and to ensure that, when they are identified, their start date is timely.

Reply:

In general terms, Bromley has a long and proud tradition of recruitment, training and staff development which has led to retention. It is possible to find people that we have trained in-house through our schemes at the highest levels – we have a Director and an Assistant Director who came in as trainee apprentices. I think it is something we can be very proud of. It is also an extremely important issue that could perhaps be taken to PDS. I would like to see a presentation on a future agenda, if Councillor Fawthrop is comfortable, about our apprentices, and immediately I can think of an apprentice that would actually give that presentation. I think it would be extremely informative. I am not aware of delays; it may be that in the current climate something has happened and if Cllr Brooks can draw my attention to specifics I will try to come back to him.

Additional supplementary Question from Cllr Simon Jeal:

Given the success of the apprenticeship scheme within the Council, is the Portfolio Holder looking at placements under the government's Kickstart Scheme, either directly within the Council or through Council-commissioned providers?

Reply:

Yes.

(At this point the time allowed for questions expired and written replies were provided for the remainder of the questions.)

9. From Cllr Kieran Terry to the Portfolio Holder for Resources, Commissioning and Contract Management

What can be learned from the submission of a section 114 notice by neighbouring Croydon Council last year, which effectively declared the Labour-run authority to be bankrupt? How has Bromley acted differently over recent years to avoid encountering a similar situation?

Reply:

I believe it is always possible to learn more from the failure of others rather than their successes.

Key strengths of Bromley includes, for example, forward financial planning, robust financial management and never forgetting the requirement for the Council to 'live within its means' ensuring we spend public money wisely.

By way of contrast, let me highlight the following:-

- We have had not received any adverse commentary from external auditors on financial sustainability. Croydon have received adverse comments as follows – For the 2017/18 accounts Grant Thornton first raised concerns around financial sustainability with recommendations made within the VFM conclusion for corrective action. For 2018/19 Grant Thornton qualified their VFM conclusion with concerns’.
- We have adequate levels of combined general and earmarked reserves across which are significantly higher than Croydon's previously reported reserves of £16.6m as at 31/3/20;
- We currently have sufficient contingency (central contingency sum) to meet the any short term issues re Covid pandemic without requiring any drawdown of balances this year/ Croydon have sought a capitalisation directive from Government, which is permission to borrow to meet funding shortfalls;
- Our latest budget monitoring report shows that we are within budget - no overspends overall. Croydon face a significant overspend and Croydon's Public Interest report refers to a residual budget gap for 2020/21 estimated at £65.4m, exceeding available reserves of £16.6m;
- Bromley has had no overall overspend for some years - Croydon's Public Interest report refers to the Council failing to address the underlying causes of service overspends which during 2017/18, 2018/19 and 2019/20 had a combined overspend of £59.3 million;
- We remain 'debt free' which reduces the financial risk around cost impact of increases in interest rates. Croydon have reported debt of over £1.5bn and

Grant Thornton estimate that Croydon's debt will rise to £1.8bn by the end of 2020/21 and exceed £2bn by 2022/23.

We spend public money wisely. It is worth noting that Croydon Croydon's settlement funding per head of population is £222.11 for 2019/20 which compares with £112.61 for Bromley – nearly double. That can't be right.

10. From Cllr Tony Owen to the Leader of the Council

How much does membership of London Councils cost Bromley taxpayers?

Reply:

Membership in 2020/21 cost £161,958.

In addition, the Council was required to make a payment of £247,844 towards the London Boroughs Grant Scheme.

Bromley is also charged £33,459 by the Parking Enforcement & Appeals Service and £6,492 by Taxicard Administration.

11. From Cllr Angela Wilkins to the Portfolio Holder for Environment & Community Services

What actions is he proposing to reduce excessive traffic caused by rat-running on residential roads in Crystal Palace and why has he been silent on the recent Crystal Palace LTN implemented (and recently removed) by LB Croydon?

Reply:

I don't think that excessive traffic is caused by what you refer to as rat running and the Council has been far from silent on the matter of Croydon's LTN. Croydon's apparent attempt to help residents in their LTN area to achieve a less trafficked environment to encourage walking and cycling has in fact had a very detrimental impact on many residents. Those living in some adjacent residential roads on Bromley's side of the boundary have had to contend with vastly increased traffic flows on their narrow and now-congested streets. Bromley residents living on Anerley Hill also had to contend with longer queues of traffic while Croydon's LTN was in place, with the resulting negative impact on air quality.

For the avoidance of doubt, as a cross borough issue residents and members involved the Leader early on and the Leader naturally responded. Now Croydon is actually consulting Bromley on this scheme, I as PH have been involved in responses. This arrangement should not be taken as a divergence of views, just that in these unprecedented times we are avoiding duplication of effort.

12. From Cllr Josh King to the Portfolio Holder for Environment & Community Services

Can the Portfolio Holder explain why it has taken such a long time to clear the drain blockage at Birkbeck Bridge – I made a report on fix my street in August 2020 and the initial response was that it was a Thames Water issue.

Reply:

We were made aware of, subsequently investigated extensively and successfully managed to resolve the issue referred to, however these types of complicated enquiries can become drawn out given the variable nature of drainage which at times is due to multiple factors and responsibilities split across varying parties. Certain time frames and responses could have been tightened and improved, and this is a matter we are addressing.

13. From Cllr Ian Dunn to the Portfolio Holder for Renewal, Recreation & Housing

Can the Portfolio Holder please explain what the Council is doing to support MyTime, while its premises are closed down during Lockdown?

Reply:

Council officers have been meeting regularly with Mytime to monitor the situation. The Council has agreed rental deferrals along with other leases and continues to review this. Any further support will be subject to Executive scrutiny. The Council supported Mytime in applying for the National Leisure Recovery Fund Grant. Notification has just been received that this application has been successful with an award of £760K. Once received this will be passported to Mytime to support the hibernation costs incurred during lockdown. The Council will work with Mytime to apply for any further grant funding which may be made available to support leisure services.

14. From Cllr Simon Jeal to the Portfolio Holder for Adult Care & Health

What action is taken by Council officers in the event of a breach of COVID restrictions by people working or acting for council contractors - particularly where they are engaged in activity which put them into contact with vulnerable residents?

Reply:

In the event of the Council being notified of any such breach of restrictions, contractors would be contacted to ensure greater compliance by their employees in the future. Support would be offered to ensure that all staff have been trained and that appropriate use is being made of PPE and other infection control processes.

15. From Cllr Kevin Brooks to the Portfolio Holder for Adult Care & Health

Please explain what the Council is doing to support Care Homes across the Borough which are struggling and currently suffering high levels of COVID infection.

Reply:

Fortunately due to the proactive stance and response to the pandemic taken by this Council and thanks in large part to the excellent management by their staff there are no care homes across the Borough struggling or suffering high levels of Covid at the current time.

In terms of support:

The Director for Adult Services and the Director for Public Health have put in place regular meetings where Covid-19 cases and outbreaks (2 Residents) are closely monitored.

In the event of an outbreak a tailored support plan is put in place to help the care home and its residents. Support can include:

- Additional PPE
- Extra support and guidance for providers on testing for staff and residents
- Advice and guidance and training from the Public Health team
- Wellbeing support for providers
- Regular meetings with providers to support the management of the outbreak and co-ordinate the response.
- Extra funds to cover costs of additional Infection Prevention and Control requirements and additional staff cover

Covid positive patients being discharged from hospital to a care home will temporarily stay at one of two designated homes with specialist facilities to support their recovery before moving on to their permanent care home.

In a poll taken at the January meeting of the Bromley Care Home Managers Forum providers reported high levels of satisfaction in the support they have received over Covid infection prevention and control.

COUNCIL MEETING

1st March 2021

QUESTIONS FROM MEMBERS OF THE COUNCIL FOR WRITTEN REPLY

1. From Cllr Michael Tickner to the Portfolio Holder for Environment and Community Services

Since the first lockdown in March 2020 until the most recent figures available, what changes in air pollution have been recorded, compared with the same period in 2019, at the Council's continuous monitoring sites:

- (1) for nitrogen dioxide (NO²) levels? How does this compare with the Government target of 40 micrograms per cubic meter?
- (2) for particulate matter (PM10) concentrations? How does this compare with the World Health Organisation standard of 20 micrograms per cubic meter?

What plans are there to maintain low pollution levels after lockdown?

Reply:

In 2019 the annual mean ratified and bias-adjusted data for Harwood Avenue showed 24.7 µg/m³ for NO₂ and 18.8 µg/m³ for PM₁₀, levels for both pollutants were below the annual thresholds set by the Air Quality Directive of 40 µg/m³, and in the case of PM₁₀, the level was beneath the guideline annual level of µg/m³ as determined by the World Health Organisation.

The data collated at Harwood Avenue is not analysed by Officers, it is sent for ratification by Kings College London who then determine the annual mean. Comparison between years is done on an annual basis and analysis will commence in April 21. The results will be presented as part of the Council's statutory Annual Status Review (ASR).

The actions pertaining to improvements with air quality are contained within the Air Quality Strategy 2020 (AQAP).

The AQAP and ASR's are available online here - https://www.bromley.gov.uk/downloads/413/pollution_control_-_air_quality

2. From Cllr Ian Dunn to the Portfolio Holder for Renewal, Recreation & Housing

Please provide a list showing all the Heritage Lottery Fund applications the Council has made over the past three years, including whether the application was successful or not and if successful, the amount received.

Reply:

The Culture and Regeneration department has made one application for the Heritage Lottery Fund in October 2019 for Crystal Palace Park which unsuccessful. In applying for grants the Council must always consider the eligibility criteria and how a particular project may meet with that criteria, this very often includes timing of works.

3. From Cllr Ian Dunn to the Portfolio Holder for Environment & Community Services

Can the Portfolio Holder please describe the process which is being used to incorporate the over 800 consultation responses on the Council's Open Space Strategy.

Reply:

There were 769 responses to the survey, 733 from individuals and 36 from a group or organisation. An additional 68 emails were received. The views of all respondents to each question of the survey have been captured with questions and feedback documented in Excel Spreadsheet format for each respondent. These are now in the process of being analysed with the results to each question presented in full in a *Parks and Open Spaces Strategy Responses Excel Spreadsheet*. This document will provide a summary of the main trends found within the responses to the consultation and will result in a road map directing how the Council will proceed with the redrafting.

4. From Cllr Angela Wilkins to the Portfolio Holder for Environment & Community Services

What were the levels of carbon emissions in the Borough for the last two years?

Reply:

Performance reports detailing the levels of Bromley's borough emissions are available online at:

https://www.bromley.gov.uk/downloads/download/980/co2_emissions_local_authorities_performance_reports

These reports are based on national data provided by the Department of Business, Energy & Industrial Strategy (BEIS) released each year, generally 18 months after the reporting year-end. Bromley emitted a total of:

2018: 973 ktCO₂

2017: 1MtCO₂

5. From Cllr Angela Wilkins to the Leader of the Council

Are members of the public now able to ask oral questions in person at online Council meetings in the same way as they were in person meetings prior to COVID arrangements and is it not time that the Urgency Committee met to review the arrangements made last March, a review that was agreed by this Council should have happened last June?

Reply:

As you aware, the review in question was held at the Executive, Resources and Contracts PDS at its meeting on 10th September where a vote was taken to defer any changes until January 2021, to enable further investigation and opinion to be formed concerning the availability and reliability of the various platforms capable of hosting such meetings.

You made further reference to the matter at subsequent Executive, Resources and Contracts PDS meetings on 6th January 2021 and 3rd February 2021, at both of which you were offered further reassurance by the Chairman that questions were set to return, as indeed they have since started doing.

Officers in Democratic Services are currently gathering details as to how public questions are handled in neighbouring Boroughs and will complete this exercise over coming weeks, to reconfirm that Bromley's 'offer' remains as generous as others, with a view to reporting back to Members formally as shortly as possible thereafter.

There is no need to convene an 'Urgency Committee' for these reasons.

6. From Cllr Simon Jeal to the Portfolio Holder for Resources, Commissioning & Contract Management

How much unspent and unallocated COVID funding from central government is currently held by the Council?

Reply:

The Council is currently expected to receive funding of £212m (which consists of £53m for service impacts, £104m for grants to businesses, and £55m for business rate reliefs) of which it currently expects to have spent over £200m by the end of the financial year – part of this funding allows spend into the following financial year (2021/22). Any unspent monies by the year end will be reported to Executive at its meeting on 31st March as part of the updated budget monitoring report 2020/21. The budget monitoring report will consider the carry forward any unspent monies to fund the impact of the continuation of the pandemic period into the new financial year as well as setting aside funding to support the future recovery from the pandemic. This will ensure that funding is fully utilised to address the pandemic impact and to support the future recovery from the pandemic. Any estimates need to be treated

with some caution as further funding may be provided this year as well as the requirement for new commitments to be made.

7. From Cllr Simon Jeal to the Portfolio Holder for Resources, Commissioning & Contract Management

How much has this Council spent on commercial property investments in the last 10 years and what is the current capital value of that property portfolio?

Reply:

The Council has spent £89,366,000 on commercial property. The 2019/20 Asset Valuation figure for these properties is £72,528,165. The 2020/21 Valuation is currently being progressed.

Investment properties are long term investments and we have to recognise that the UK property market at present is going through a period of uncertainty, due to a multitude of factors but with the Covid-19 pandemic exacerbating the situation. Therefore, the current Covid situation creates uncertainty in the market which results in spot vales not provide realistic longer term values (e.g assets may be underpriced in view of uncertainty at current time). Over the lifetime of the investment portfolio, the additional income to the Council over and above Treasury Management returns stands at circa £24.5m, calculated until the end of December 2020. This additional revenue generated from these investments more than offsets the decline in capital values and has helped protect key services with the additional funding provided.

Further details are available in the 'Investment Portfolio Review# report to the Executive, Resources and Contracts PDS on 3rd February 2021.

The Council has spent £89,366,000 on commercial property. The 2019/20 Asset Valuation figure for these properties is £72,528,165. The 2020/21 Valuation is currently being progressed.

<https://cds.bromley.gov.uk/documents/g6891/Public%20reports%20pack%20Wednesday%2003-Feb-2021%2018.30%20Executive%20Resources%20and%20Contracts%20Policy%20Developm.pdf?T=10>

COUNCIL MEETING

19th April 2021

QUESTIONS FROM MEMBERS OF THE PUBLIC FOR WRITTEN REPLY

1. From Tony McPartlan to the Portfolio Holder for Resources, Commissioning and Contract Management

How much has the Council spent on commercial property outside the borough over the last 10 years and what is the current value of this portfolio?

2. From Tony McPartlan to the Portfolio Holder for Resources, Commissioning and Contract Management

What is the decision making process that drives investing in properties outside of the borough, and does the Council think that it may now be better to focus solely on investments within our own borough?

This page is left intentionally blank

COUNCIL MEETING**19th April 2021****QUESTIONS FROM MEMBERS OF THE COUNCIL FOR ORAL REPLY****1. From Cllr Angela Wilkins to the Portfolio Holder for Children, Education & Families**

What information does he have concerning levels of domestic abuse since the beginning of lockdown in 2020 until now?

2. From Cllr Kathy Bance MBE to the Portfolio Holder for Public Protection & Enforcement

There are a number of static beggars operating in the borough sitting outside cash machines or popular shops. Even with the COVID lockdown they appear free to operate in this way. Is this considered ASB and is there intervention to assist those in need and enforcement for the criminal beggars?

3. From Cllr Vanessa Allen to the Leader of the Council

In the interests of public engagement and openness, will the Leader agree to continue live streaming of Council Meetings, including PDSs, subcommittees, panels etc after we return to face to face meetings?

4. From Cllr Simon Jeal to the Portfolio Holder for Resources, Commissioning and Contract Management

A number of local authorities have suffered damaging cyber attacks over the past 12 months, what action has the Council taken in response to improve the cyber security of our IT systems?

5. From Cllr Josh King to the Portfolio Holder for Renewal, Recreation and Housing

A recent report by the BBC (<https://www.bbc.co.uk/news/uk-56510107>) indicates that in Bromley less than 20% of rough sleepers helped by the 'Everyone In' campaign are now in settled or supported accommodation. Why has Bromley performed so badly in comparison with other local authorities and what is being done to improve the Borough's performance in the future?

6. From Cllr Ian Dunn to the Portfolio Holder for Environment & Community Services

What action is the Council taking to ensure that it will be able to deal with all applications to register historic rights of way in a timely manner, given the deadline for doing this of 2026?

7. From Cllr Kevin Brooks to the Portfolio Holder for Children, Education and Families

Beckenham Harris Secondary School have made the decision to prioritise Beckenham Harris Primary School pupils for its new admissions policy. Whilst acknowledging the Portfolio Holder has limited decision making due to LBB academisation, will he agree that the school's decision sets a dangerous precedent and that it is worrying for the parents, pupils and staff of independent junior schools?

8. From Cllr Kieran Terry to the Portfolio Holder for Renewal, Recreation and Housing

As non-essential shops start to open following lockdown, how is the Council supporting our High Streets during the re-opening process?

9. From Cllr Angela Wilkins to the Portfolio Holder for Environment & Community Services

Now that you have finally become active in LB Croydon's proposals for an LTN in Crystal Palace, please provide an update on what mitigations you are considering on Bromley roads to protect residents of Cintra Park and Milestone & Patterson Roads.

10. From Cllr Kathy Bance MBE to the Portfolio Holder for Public Protection & Enforcement

With the police and a government task force looking to make our streets safer for all, will you re-consider installing additional CCTV in Bromley's serious crime locations?

COUNCIL MEETING**1st March 2021****QUESTIONS FROM MEMBERS OF THE COUNCIL FOR WRITTEN REPLY****1. From Cllr Ian Dunn to the Portfolio Holder for Renewal, Recreation & Housing**

What % of rough sleepers have been:-

- a) allocated long term accommodation
- b) are in Temporary Accommodation
- c) are homeless?

2. From Cllr Ian Dunn to the Portfolio Holder for Environment & Community Services

Please provide the total number of Permits for Road & Street works granted to Utility Companies for the last three years, broken down by year, with the number of Permits where the Utility Company overran the time specified on the permit.

3. From Cllr Angela Wilkins to the Leader of the Council

Please provide details of the criteria by which all discretionary COVID grant applications are being determined, along with details of where such were scrutinised by councillors.

4. From Cllr Angela Wilkins to the Leader of the Council

Please provide details of funding provided by the Mayor of London to Bromley since his election in 2016. Please also provide details of cuts to funding from central government over the same period.

This page is left intentionally blank

Report No.
CSD21046

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 19 April 2021

Decision Type: Non-Urgent Non-Executive Non-Key

Title: BUDGET MONITORING 2020/21 – EARMARKED RESERVES

Contact Officer: Graham Walton, Democratic Services Manager
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

- 1.1 At its meeting on 31st March 2021, the Executive received the attached Budget Monitoring report and agreed all the recommendations. Two recommendations proposed setting aside money in earmarked reserves for COVID related service pressures, and for Housing Investment. These two recommendations require the approval of full Council. Further information is set out in paragraphs 3.2.1 and 3.3.12 of the attached report.

2. **RECOMMENDATIONS**

Council is requested to –

(1) Agree a sum of £3.767m as a provision for COVID related service pressures in future years (earmarked reserve) as detailed in paragraph 3.2.1 of the attached report.

(2) Agree a sum of £9.895m is set aside as a Housing Investment Fund earmarked reserve, as detailed in paragraph 3.3.12 of the attached report.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable
-

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council:
-

Financial

1. Cost of proposal: Estimated Cost No Cost Not Applicable: Further Details
 2. Ongoing costs: Recurring Cost:
 3. Budget head/performance centre: Council Wide
 4. Total current budget for this head: £215.6m
 5. Source of funding: See Appendix 1 to the Budget Monitoring Report for overall Council funding.
-

Personnel

1. Number of staff (current and additional): Not Applicable
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: See attached report
 2. Call-in: Not Applicable: Full Council decisions are not subject to call-in.
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Not Applicable
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

Non-Applicable Sections:	Impact on Vulnerable Adults and Children, Policy, Financial, Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	See attached report

Decision Maker: EXECUTIVE

Date: Wednesday 31 March 2021

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2020/21

Contact Officer: David Bradshaw, Head of Finance
Tel: 020 8313 4807 E-mail: david.bradshaw@bromley.gov.uk

Chief Officer: Director of Finance

Ward: Borough Wide

1. Reason for report

- 1.1 This report is split into two key elements. Firstly it provides the third budget monitoring position for 2020/21 based on expenditure and activity levels up to the end of December 2020, excluding the financial impact of Covid-19. The report also highlights any significant variations which will impact on future years as well as any early warnings that could impact on the final year end position. Secondly the report identifies latest indications of the financial impact of the Covid-19 situation which needs to be treated with some caution at this stage because of the ongoing uncertainty arising from moving out of lockdown to transition and ultimately the 'new normal'.
- 1.2 The Council Tax report 2021/22 to Executive on 10th February 2021 identified a budget gap rising to £14.1m per annum by 2024/25. The report proposes utilisation of any underspends/additional income identified in this report towards providing sustainable income for the future and/or providing transitional financial support in addressing the future years' budget gap as well as meet service cost pressures.

2. RECOMMENDATION(S)

2.1 Executive are requested to:

Financial Monitoring (excluding Covid-19 impact)

- (a) consider the latest financial position;
- (b) note that a projected net underspend on services of £1,510k is forecast based on information as at December 2020.
- (c) consider the comments from Chief Officers detailed in Appendix 2;

- (d) note the full year cost pressures of £9.4m as detailed in section 3.5;
- (e) recommend to Council that a sum of £3.767m be set aside as a contribution to the provision for COVID related service pressures in future years (earmarked reserve) as detailed in para. 3.2.1;
- (f) agree the release of £50k from the 2020/21 Central contingency relating to staff merit awards as detailed in para. 3.3.2;
- (g) agree the release of £210k from the 2020/21 Central contingency relating to Adult Social Care as detailed in para. 3.3.3;
- (h) agree the release of £424k grant from the 2020/21 Central contingency relating to Homeless Prevention Initiatives as detailed in para. 3.3.4;
- (i) note the return to the Central Contingency of £775k as detailed in para. 3.3.5;
- (j) agree to set aside a provision of £350k to deal with a legal matter (see Part II of the agenda) to be met from the 2020/21 Central Contingency Sum (see 3.3.6)
- (k) agree to set aside a sum of £150k to meet the cost of the changes to the Council's website, funded from the 2020/21 Central Contingency Sum (see 3.3.10)
- (l) recommend to Council that a sum of £9.895m is set aside in the Housing Investment Fund earmarked reserve from monies not utilised in the current year within the 2020/21 Central Contingency Sum (see 3.3.12)
- (m) identify any issues that should be referred to individual Portfolio Holders for further action.

Estimated Financial Impact of Covid-19

- (n) consider the latest estimated financial impact of Covid-19 situation, detailed in Section 4, and note the ongoing financial uncertainty position relating to net costs;
- (o) note that the estimated financial impact of the Covid-19 situation which needs to be treated with some caution at this stage because of the ongoing uncertainty arising from the impact moving out of 'lockdown' to transition and ultimately the 'new normal'.

2.2 Council are requested to:

- (p) agree a sum of £3.767m as a provision for COVID related service pressures in future years (earmarked reserve) as detailed in para. 3.2.1;
- (q) agree a sum of £9.895m is set aside as a Housing Investment Fund earmarked reserve (see 3.3.12).

Impact on Vulnerable Adults and Children

1. Summary of Impact: None arising directly from this report
-

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Excellent Council
-

Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Recurring Cost
 3. Budget head/performance centre: Council wide
 4. Total current budget for this head: £215.6m
 5. Source of funding: See Appendix 1 for overall funding of Council's budget
-

Personnel

1. Number of staff (current and additional): 2,096 fte posts (per 2020/21 Budget) which includes 505 for budgets delegated to schools
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972, the Local Government Finance Act 1998, the Local Government Act 2000, the Local Government Act 2002 and the Accounts and Audit Regulations 2015.
 2. Call-in: Applicable
-

Procurement

1. Summary of Procurement Implications: None arising directly from this report
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2020/21 budget reflects the financial impact of the Council's strategies and service plans which impact on all of the Council's customers (including council tax payers) and users of our services.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Council Wide

3. COMMENTARY

3.1 Summary of Projected Variations

3.1.1 The Resources Portfolio Plan included a target that each service department will spend within its own budget.

3.1.2 The Council has received significant grant funding from Government to meet Covid related costs. Although this funding is not included in the table below, it is covered in Section 4.3 of this report.

3.1.3 A summary of the 2020/21 budget and the projected outturn is shown in the table below:

	2020/21 Original Budget £'000	2020/21 Latest Budget £'000	2020/21 Projected Outturn £'000	2020/21 Variation £'000
Portfolio				
Adult Care & Health	69,416	69,059	68,468	Cr 591
Education, Children & Families (inc. Schools Budget)	42,207	42,674	43,044	370
Environment & Community	31,136	31,335	30,963	Cr 372
Public Protection & Enforcement	2,434	2,463	2,463	0
Renewal, Recreation & Housing	14,889	14,675	14,326	Cr 349
Resources, Commissioning & Contracts Management	46,015	46,913	46,345	Cr 568
Total Controllable Budgets	206,097	207,119	205,609	Cr 1,510
Capital Charges and Insurance	9,340	9,340	9,340	0
Non General Fund Recharges	Cr 853	Cr 853	Cr 853	0
Total Portfolio Budgets	214,584	215,606	214,096	Cr 1,510
Income from Investment Properties	Cr 9,720	Cr 9,720	Cr 9,720	0
Interest on General Fund Balances	Cr 3,591	Cr 3,591	Cr 4,841	Cr 1,250
Total Investment Income	Cr 13,311	Cr 13,311	Cr 14,561	Cr 1,250
Contingency Provision	11,799	1,514	374	Cr 1,140
Other Central Items	1,822	12,297	16,064	3,767
General Government Grants & Retained Business Rates	Cr 42,038	Cr 42,110	Cr 42,110	0
Collection Fund Surplus	Cr 5,873	Cr 5,873	Cr 5,873	0
Total Central Items	Cr 34,290	Cr 34,172	Cr 31,545	2,627
Total Variation on Services and Central Items	166,983	168,123	167,990	Cr 133
Prior Year Adjustments	0	0	Cr 1,007	Cr 1,007
Total Variation	166,983	168,123	166,983	Cr 1,140

3.1.4 A detailed breakdown of the latest approved budgets and projected outturn for each Portfolio, together with an analysis of variations, is shown in Appendix 3.

3.1.5 Chief Officer comments are included in Appendix 2.

3.1.6 As a prudent working balance, the Director of Finance continues to recommend a minimum general reserve sum of £20m to reflect significant financial uncertainty facing the Council and the need to address the medium term 'budget gap'. Any proposals detailed in this report will result in that level of general reserve being retained.

3.2 Utilisation of underspends/additional income to meet provision for COVID related service pressures 2021/22

- 3.2.1 The 'Draft 2021/22 Budget and Update on Council's Financial Strategy 2022/23 to 2024/25' and '2021/22 Council Tax' reports to Executive on 13th January 2021 and 10th February respectively include a provision for Covid related costs in 2021/22 but the overall financial requirement remains uncertain. There continue to be service pressures relating to the impact of the pandemic and some impacts may be delayed until the end of the Government's support programme. There remains uncertainty on further Government funding for 2021/22 which creates a risk. The Chief Officer Executive have identified the need for further resources to be set aside. Current projections (see 3.1.3) show an overall net underspend of £1,510k within portfolio budgets, additional income of £1,250k on interest on balances and prior year adjustments of £1,007k (a total of £3,767k). It is proposed that these savings/additional income is set aside as an earmarked reserve to meet Covid related service pressures in 2021/22 which are not funded by Government grant. Any future utilisation of these monies will require the approval of the Executive.
- 3.2.2 It is important to note that the impact of the 'new normal' affects 2022/23 and future years. Although the Government has provided significant funding to support Councils in 2020/21 with further funding in 2021/22, no increase funding has been indicated by Government beyond 2021/22 towards any costs in future years arising from the 'new normal'. The Government have indicated that such funding required will be considered as part of the national Fair Funding review due to be implemented from 2022/23.

3.3 Central Contingency Sum and request for funding Housing Development and other matters

- 3.3.1 Details of the allocations from and variations in the 2020/21 Central Contingency are included in Appendix 4.
- 3.3.2 As part of the introduction of Localised Pay, Members agreed a merited reward for exceptional performers which was included in the Central Contingency. A request is made to drawdown an additional £50k to fund the expenditure for the rewards in 2020/21.
- 3.3.3 The Central Contingency includes a sum of £210k from the Improved Better Care Fund Grant (iBCF). This sum is now requested to be drawn down and will be carried forward to 2021/22 along with any further iBCF underspends to support expenditure plans in future years
- 3.3.4 The Central Contingency includes a sum of £424k for Homeless Prevention Initiatives which now forms part of the Homelessness Reduction Grant and it is requested that the grant income is drawn down into Housing budgets. For 2021/22 there is an additional £271k of grant funding which partly offsets the growth pressures in housing that have been included in the budget.
- 3.3.5 Members are requested to note that the following items have been returned to the Central Contingency this cycle totalling £775k:-
- (i) The sum of £208k has been returned to Central Contingency to reflect the actual payments for this year for the cost of Freedom Passes will now be lower than originally budgeted for.
 - (ii) £567k of funding set aside for the National Living Wage in Adult Social Care has been returned to the contingency. This is no longer required as increases in fees in Adult Social Care placements have been lower than anticipated.

Legal Matter

3.3.6 Members are requested to agree a provision of £350k is set aside to deal with a legal matter (see Part II of the agenda) to be met from the 2020/21 Central Contingency Sum.

Enhancing the Council's Website

3.3.7 The presentational elements of the existing corporate website are some 10 years old now, and whilst the software has refreshed a number of times in that period, the look and feel of the website itself is tired and dated.

3.3.8 Bromley's website, when compared to other local authorities, is seen by some users as more difficult to navigate due to the core structure and taxonomy which was styled around 2010 to align with national guidance at that time. This has since moved on and superseded by a more customer centred approach to presenting services and subject areas, to enable easier and quicker access to digital services.

3.3.9 In order to modernise the site, a capital figure will be required to deploy appropriate resources to deliver the changes required. An indicative cost of £150K is proposed, and will be confirmed by officers as soon as possible.

3.3.10 Members are requested to set aside a sum of £150k to meet the cost of the changes to the Council's website, funded from the 2020/21 Central Contingency Sum. The detailed arrangements will be reported as part of the Customer Services Monitoring report to the July meeting of ER&C PDS Committee.

Housing Investment Fund

3.3.11 The Council adopts a prudent approach in considering the Central Contingency Sum required to mitigate against risks such as new burdens, uncertainty of in year cost pressures, and risks around non delivery of savings. This has also helped assist with the uncertainty on the Covid situation, although the Government have now provided significant funding towards such risks in 2020/21. As in previous years, if the Central Contingency Sum is not fully utilised during the year the approach has been to use these monies for investment, generate income/savings and provide a more sustainable financial position for the future. This approach has identified significant savings/income for the Council and helped reduce the future years 'budget gap'. The Council has recently extended prioritisation for potential investment monies to cover regeneration as well as housing.

3.3.12 The Draft Budget report to Executive in January 2021 identified (para 8.7.4) that after allowing for the funding of York Rise, Burnt Ash, Anerley and Bushell Way for housing schemes, to meet the Housing Transformation target of 250 units, a further 155 units would be required – this will require further funding of £34m. In addition, there is the funding for other housing schemes that will be required in the future. A significant growth/cost pressure facing the Council relates to the cost of homelessness and there will be investment choices identified through the Council's Transformation programme to reduce homelessness costs. Subject to Members views, it is proposed that the remaining uncommitted resources within the 2020/21 Central Contingency Sum is set aside as a contribution to the Housing Investment Fund earmarked reserve. A sum of £9.895m is proposed to be set aside within the Housing Investment Fund earmarked reserve. The utilisation of these monies in the future will generate revenues savings from reduced homelessness costs and in some cases provide income from financing housing schemes. Some of the savings are already assumed in the 2021/22 Budget. The utilisation of this funding would be reported to a future meeting of the Executive.

3.4 General Fund Balances

3.4.1 Based on the proposals in this report, the level of general reserves is currently projected to remain at £20m at 31st March 2021 as detailed below:

	2020/21 Projected Outturn £'000
General Fund Balance as at 1st April 2020	Cr 20,000
Net Variations on Services & Central Items (para 3.1)	Cr 1,140
	Cr 21,140
Adjustment to Balances:	
Carry Forwards (funded from underspends in 2019/20)	1,140
General Fund Balance as at 31st March 2021	Cr 20,000

3.5 Impact on Future Years

3.5.1 The report identifies expenditure pressures which could have an impact on future years. The main areas to be considered at this stage are summarised in the following table:

	2020/21 Budget £'000	2021/22 Impact £'000
Adult Care & Health Portfolio		
Assessment & Care Management - Care Placements	24,101	2,148
Learning Disabilities - Care Placements & Care Management	36,951	1,958
Mental Health - Care Placements	7,211	703
		4,809
Renewal, Recreation & Housing		
Housing Needs	8,366	1,124
		1,124
Children, Education & Families Portfolio		
Children's Social Care	35,968	3,469
		3,469
TOTAL		9,402

3.5.2 Further details are included in Appendix 5.

3.5.3 Given the significant financial savings that the Council will need to make over the next four years, it is important that all future cost pressures are contained and that savings are identified early to mitigate these pressures.

3.5.4 The additional funding set aside, as detailed in this report, will help provide one off support towards these cost pressures and provide savings on housing needs.

Investment Income

3.6 Income from Investment Properties

3.6.1 A deficit of £4m is projected for net investment income which takes into consideration the following:

- (i) The COVID 19 situation has had a significant impact on the retail sector and tenants ability to pay rents. The Council has offered payment deferrals to a significant number of tenants, and while this income remains due and accounted for in 2020/21 there will inevitably be defaults when the deferred amounts become payable by at the end of the financial year. It is difficult to estimate the value of this to the Council at this stage but the level of rental income that has been assumed to be at risk which would be in the region of £4m of Investment Property income. This amount will increase as the impact of the current lockdown will impact on the ability of tenants to pay rent. Further restrictions post lockdown are anticipated and whilst some tenants have received assistance in the form of rental deferrals it is unlikely that they will pay. Numerous tenants have sought rent cessations and whilst being directed to Central and Local Government support it is likely that payments will not be received. Business owners affected by the pandemic will be protected from eviction until the end of March 2021. This could be extended and the deferral of such cases is likely to generate a 12 month Court backlog for determination.

Summary of variations within Investment Income	
	£'000
Estimated shortfall in rent due to COVID-19 pressures	4,000
Total variations within Investment Income	4,000

3.6.2 The £4m deficit is COVID related and therefore is contained within the COVID expenditure detailed in paragraph 4 of this report.

3.7 Interest on Balances

- 3.7.1 Despite the previous decrease in the Bank of England base rate from 0.75% to 0.25% and then to 0.1%, there has been only a marginal impact on the interest income that the Council is obtaining from lending to banks. The decline in the base rate will mean that that options with regard to the reinvestment of maturing deposits have become seriously limited following bank credit rating downgrades and the general low interest rate environment. However, the Council remains 'locked in' to several fixed-rate two-year lending deals that will yield a higher rate of return until they mature during either 2021/22 or 2022/23.
- 3.7.2 In addition, whilst the utilisation of the Investment and Growth Funds has depleted the funds available for Treasury Management, this has been offset by slippage in the capital programme which has provided new funds available for investment.
- 3.7.3 The Council has also benefitted from its revised strategy that enable it to make alternative investments of up to £100m which have generated additional income, at a rate higher than that available from bank lending. This has included increasing lending to Housing Associations and additional sums being invested in a Multi-Asset Income Fund.
- 3.7.4 The provisional outturn for 2019/20 was £1.8m above budget. For 2020/21 the projected outturn stands at £4.841m, £1.25m above budgeted income of £3.591m.

3.8 The Schools Budget

- 3.8.1 Expenditure on Schools is funded through the Dedicated Schools Grant (DSG) provided by the Department for Education (DfE). DSG is ring fenced and can only be applied to meet

expenditure properly included in the Schools Budget. Any overspend or underspend must be carried forward to the following years Schools Budget.

- 3.8.2 The DSG projected to overspend by £4,254k. This will be taken from the £1,733k carried forward from 2019/20. There is also an adjustment of £301k of additional income to the carry forward figure for Early Years Prior Year Adjustment. It was agreed to use £252k of the brought forward balance to support the services in-year. It was agreed that £1,100k of this years DSG allocation would be set aside to fund 2021/22 future pressures. However as these pressures have emerged more rapidly the funding will be used to support additional expenditure in year. £363k worth of spend within the DSG that is being incurred due to COVID-19 and will be funded from other sources. This gives an estimated DSG deficit balance to be carry forward of £1,009k into the new financial year. It should be noted that the DSG can fluctuate due to pupils requiring additional services or being placed in expensive placements.

3.9 Investment Fund and Growth Fund

- 3.9.1 Full details of the current position on the Investment Fund and the Growth Fund are included in the 'Capital Programme Monitoring Q3 2020/21 & Capital Strategy 2021 TO 2025' report to Executive on 10th February 2021. The uncommitted balances currently stand at £6.5m for the Investment Fund (after allowing for 'Property Acquisition Scheme Proposal' report to latest meeting of Executive) and £12.7m for the Growth Fund.

3.10 Prior Year Adjustments resulting in a net credit provision of £1,007k

- 3.10.1 Financial provisions were made in prior years accounts for Learning Disability and Mental Health Services, and an element of these are no longer required and have therefore been released in 2020/21 resulting in a credit of £584k.
- 3.10.2 A number of provisions were set up in previous financial years in respect of backdated utility costs that were potential liabilities to LBB following new contract arrangements. A recent review of these provisions has concluded that the risk of this has reduced allowing an amount of £339k to be released.
- 3.10.3 A number of provisions were set up in previous financial years in respect of historic highways rechargeable works and vehicles crossover balances. A recent review of these provisions has concluded that a number of the provisions are no longer required and that £84k can be released.

4. ESTIMATED FINANCIAL IMPACT OF COVID-19

4.1. 2020/21 Financial Monitoring

- 4.1.1 Detailed elsewhere in this report is the latest financial monitoring position which excludes the impact of Covid-19. This represents the impact of the first nine months of the financial year and the full year impact of 2019/20 outturn. The most significant financial risk to the Council relates to Covid-19 impact, which is shown below.

4.2 Summary of Key Influences on Financial Impact

- 4.2.1 The key challenge is the cost of the impact of Covid-19 and the extent to which the Government funds the net cost to the Council. Examples of the financial impact include:

- (a) Additional costs relating to direct support, enhancements to contract prices during this interim period (where necessary), additional staffing support, provision of new services, mortuary costs etc;
- (b) Planned budget savings which cannot be delivered during this period;
- (c) Loss of income which includes, for example, car parking and enforcement, business rates, council tax collection, rent income from investment properties and treasury management.

4.3 Notification to Government of Potential Costs/Income Losses and Funding Available

4.3.1 The Council is required to submit a return to MHCLG on the latest estimated cost/income losses due to Covid-19 for the current financial year. The latest return submitted, together with funding available at the time of completing the return is shown below:

Portfolio	Total £'000
Adult, Care & Health	17,425
Children's, Education and Families	7,975
Environment and Community	9,197
Public Protection & Enforcement	1,884
Renewal, Recreation and Housing	4,379
Resources, Commissioning and Contract Management	8,025
Sub total	48,885
Council Tax/Business Rates	16,600
Total per MHCLG Return	65,485
General Grant	22,878 Cr
Income Compensation	4,768 Cr
Contain Outbreak Management Fund *	7,600 Cr
Infection Control	4,535 Cr
Council Tax Hardship	1,841 Cr
Test and Trace	1,370 Cr
Holiday Activities and Food Programme *	809 Cr
National Leisure Recovery Fund (inc. monitoring element)	762 Cr
Covid Winter Grant Scheme	754 Cr
Community Testing	687 Cr
Social Care Workforce Capacity Fund	595 Cr
ASC Rapid Testing Fund	530 Cr
Next Steps Accommodation Programme	391 Cr
London Streetspace Fund	369 Cr
Reopening High Streets Safely Fund	295 Cr
Emergency Assistance	279 Cr
Support for the Clinically Extremely Vulnerable	179 Cr
Business Grants Admin new Burdens	318 Cr
Compliance and Enforcement Grant	145 Cr
Emergency Active Travel Fund	100 Cr
Wellbeing for Education	39 Cr
Support for Rough Sleepers	6 Cr
Health Funding (SEL CCG)	3,312 Cr
CCG Funding for Mass Vaccination Centre	4 Cr
Funding towards 'Bromley element' of council tax and business rate	

losses	6,785 Cr
Total Government Funding	59,351 Cr
GLA and Govt Share of Business and Council Tax Loss	7,553 Cr
Estimated Net Cost to the Council	2,525
Consisting of:	
General Fund in 2020/21	263
Potential Losses Charged to Revenue in Future Years	2,262

*Funding can be utilised in 2020/21 and 2021/22

4.3.2 Assuming any additional funding is fully committed by the equivalent amount to fund additional Covid related costs, the Council faces a net cost, after Government funding of £2.5m of which £0.3m would need to be reflected in the current year and a cost of £2.2m within the Council's collection fund which results in a revenue impact over the next three years (2021/22 to 2023/24).

4.3.3 In addition to the funding identified above the Council has received funding for the following which are ring fenced and effectively are 'transfer payments' as follows:

Grant Description	£'000
Funding identified in table above	59,351
Grant funding not included in table above	
Business Support Grants (various)	101,361
Test and Trace Payments	312
Business Rate Relief	55,030
	216,054

* Funding can be utilised in 2020/21 and 2021/22

4.3.4 The table in 4.3.1 highlights that since the last budget monitoring to Executive there has been a further increase in Covid funding from Government which has reduced the negative financial impact to the Council of the Covid pandemic. There is also a greater certainty of costs as we move closer to the end of the current financial year. This table reflects latest estimates and includes a contingency for unforeseen costs. The projections assume full utilisation of unringfenced grants, to reflect remaining uncertainty of the impact of the pandemic in the current. However, if these monies are not fully utilised it is proposed that any monies remaining are set aside as an earmarked reserve to provide a Covid recovery fund. It is clear that there will be an ongoing impact of the pandemic in 2021/22 and potential costs arising from the impact of the 'new normal'. The Covid recovery fund will help support future arrangements to aid any such recovery. Details will be reported as part of the 2020/21 Provisional Financial Accounts to a future meeting of Executive.

4.3.5 The table in 4.3.3 highlights total potential funding provided of £216m of which £101m relates to business support grants, £55m for business rate relief. £23m unringfenced funding, £7m for council tax/business rate losses (payable over three years), £5m for income compensation and the balance of £25m relating to ring fenced grants for support to services. It is currently anticipated that all ring fenced funding will be fully utilised in 2020/21 except for the following:

Grant Description	Proposed Treatment of monies not yet utilised
Additional Restrictions Grant (£6,785k)	Any unspent monies to be utilised in 2021/22 - effectively a receipt in advance
Contain Outbreak Management Fund £7,600k)	Any unspent monies to be utilised in 2021/22 – effectively a receipt in advance
Holiday Activities and Food Programme (£809k)	Any unspent monies to be utilised in 2021/22 – effectively a receipt in advance
Unringfenced Grant – General Grant	Although the above table assumes that it will be fully utilised in the current year, at this stage, it is proposed that any unspent monies in 2020/21 are set aside as a Covid Recovery earmarked reserve to be utilised in future years. Proposals to be reported to a future meeting of the Executive.

4.3.6 Members are requested to note that any unspent monies within Additional Restrictions Grant, Contain Outbreak Management Fund and Holiday Activities and Food Programme are carried forward into 2021/22 which complies with the grant conditions.

4.4 Impact of Covid-19 on capital programme and capital receipts

4.4.1 The current situation may have a negative impact on the capital receipts and may result in a deferral of disposals which impacts on funding for capital schemes. The capital programme, reported to the February meeting of the Executive, identified that the capital programme will need to be funded from revenue or borrowing from 2023/24 if there are further new schemes and alternative capital receipts are not identified. This situation will continue to be closely monitored and it remains unclear, at this stage, on whether the Covid-19 situation will increase the costs of capital schemes as the social distancing etc. continues. The Covid related costs identified in 4.3.1 assumes that the capital programme costs will increase by £1m to reflect the Covid impact and assumes a contribution will be made from revenue to meet such costs, using the Government's Covid funding.

4.5 2021/22 Budget and Mitigation/Transformation Savings

4.5.1 There is one off funding of £7.795m that has been set aside to meet any further service cost pressures in the 2021/22 Budget (matching un ringfenced government grant) and a further sum of £2.3m (funded by Government Grant) to meet the cost of the increasing council tax support caseload. This report requests setting aside a further one off provision of £3.767m (see 3.2.10).

4.5.2 The 2021/22 Budget and 2022/23 to 2024/25 forecast assumes net growth pressures of £51.7m offset by mitigation of £33.9m (net increase of £17.8m). In addition transformation savings of £6.4m per annum have been assumed by 2024/25. Without delivery of the combined mitigation and transformation savings of £40.3m per annum by 2024/25, the budget gap would widen in future years. Directors will monitor progress on a monthly basis covering the delivery of the mitigation and transformation savings as well as seeking to contain any further growth pressures.

5. IMPACT ON VULNERABLE ADULTS AND CHILDREN

5.1 The 2020/21 budget reflects the financial impact of the Council’s strategies and service plans which impact on all of the Council’s customers and users of our services.

6. POLICY IMPLICATIONS

6.1 The “Building a Better Bromley” objective of being an Excellent Council refers to the Council’s intention to ensure good strategic financial management and robust discipline to deliver within our budgets.

6.2 The “2020/21 Council Tax” report highlighted the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2020/21 to minimise the risk of compounding financial pressures in future years.

7. FINANCIAL IMPLICATIONS

7.1 These are contained within the body of the report with additional information provided in the appendices.

Non-Applicable Sections:	Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	Provisional Final Accounts 2019/20 – Leader May 2020; 2020/21 Council Tax – Executive 12th February 2020; Draft 2020/21 Budget and Update on Council’s Financial Strategy 2021/22 to 2023/24 – Executive 15 th January 2020; Capital Programme Monitoring Report – elsewhere on agenda; Treasury Management Annual Investment Strategy 2020/21 and Quarter 3 performance– Council 24 th February 2020; First Budget Monitoring – Leader July 2020 Second Budget Monitoring – Leader November 2020 Financial Management Budget Monitoring files across all portfolios.

This page is left intentionally blank

GENERAL FUND - PROVISIONAL OUTTURN FOR 2020/21

Portfolio	2020/21 Original Budget £'000	Budget Variations allocated in year #	2020/21 Latest Approved Budget £'000	2020/21 Projected Outturn £'000	Variation £'000	Variation previously reported Exec £'000
Adult Care & Health	69,416	Cr 357	69,059	68,468	Cr 591	679
Children, Education & Families (incl. Schools' Budget)	42,207	467	42,674	43,044	370	1,792
Environment & Community	31,136	199	31,335	30,963	Cr 372	Cr 482
Public Protection & Enforcement	2,434	29	2,463	2,463	0	0
Renewal, Recreation & Housing	14,889	Cr 214	14,675	14,326	Cr 349	Cr 34
Resources, Commissioning & Contracts Management	46,015	898	46,913	46,345	Cr 568	Cr 417
Total Controllable Budgets	206,097	1,022	207,119	205,609	Cr 1,510	1,538
Capital, Insurance & Pensions Costs (see note 2)	9,340	0	9,340	9,340	0	0
Non General Fund Recharges	Cr 853	0	Cr 853	Cr 853	0	0
Total Portfolios (see note 1)	214,584	1,022	215,606	214,096	Cr 1,510	1,538
Central Items:						
Income from Investment Properties	Cr 9,720	0	Cr 9,720	Cr 9,720	0	0
Interest on General Fund Balances	Cr 3,591	0	Cr 3,591	Cr 4,841	Cr 1,250	Cr 750
Total Investment Income	Cr 13,311	0	Cr 13,311	Cr 14,561	Cr 1,250	Cr 750
Contingency Provision (see Appendix 4)	11,799	Cr 10,285	1,514	374	Cr 1,140	Cr 1,845
Other central items						
Reversal of net Capital Charges (see note 2)	Cr 7,794	0	Cr 7,794	Cr 7,794	0	0
Utilisation/Set Aside of Prior Year Collection Fund Surplus	5,873	0	5,873	5,873	0	0
New Homes Bonus Support for Revenue	1,612	0	1,612	1,612	0	0
Contribution to Carbon Neutral Initiatives Fund	875	0	875	875	0	0
Contribution to the Walnuts Development reserve	0	80	80	80	0	0
Housing Investment Fund reserve	0	9,895	9,895	9,895	0	0
Legal costs	0	350	350	350	0	0
Council website	0	150	150	150	0	0
Provision for COVID related service pressures 2021/22	0	0	0	3,767	3,767	0
Levies	1,256	0	1,256	1,256	0	0
Total other central items	1,822	10,475	12,297	16,064	3,767	0
Prior Year Adjustments						
Social care placements	0	0	0	Cr 584	Cr 584	0
Utility Costs Provision	0	0	0	Cr 339	Cr 339	0
Highways Rechargeable Works & Vehicle Crossover Balances	0	0	0	Cr 84	Cr 84	0
Total Prior Year Adjustments	0	0	0	Cr 1,007	Cr 1,007	0
Total all central items	310	190	500	870	370	Cr 2,595
Bromley's Requirement before balances	214,894	1,212	216,106	214,966	Cr 1,140	Cr 1,057
Carry Forwards from 2019/20 (see note 3)	0	Cr 1,140	Cr 1,140	0	1,140	1,140
Adjustment to Balances	0	0	0	0	0	Cr 83
Business Rates Retention Scheme (Retained Income, Top-up and S31 Grants)	Cr 40,426	0	Cr 40,426	Cr 40,426	0	0
Business Rate Levy	0	0	0	0	0	0
New Homes Bonus	Cr 1,612	0	Cr 1,612	Cr 1,612	0	0
New Homes Bonus Topslice	0	Cr 72	Cr 72	Cr 72	0	0
Collection Fund Surplus	Cr 5,873	0	Cr 5,873	Cr 5,873	0	0
Bromley's Requirement	166,983	0	166,983	166,983	0	0
GLA Precept	43,842	0	43,842	43,842	0	0
Council Tax Requirement	210,825	0	210,825	210,825	0	0

Budget Variations allocated to portfolios in year consists of:

1) Carry forwards from 2019/20	£'000	1,140 (see note 3)
2) Allocations from the central contingency provision	Cr 118 (see Appendix 4)	
	<u>1,022</u>	

1) **NOTES**

Portfolio Final Approved Budgets analysed over Departments as follows:

	2020/21 Original Budget £'000	Budget Variations allocated in year #	2020/21 Latest Approved Budget £'000	2020/21 Projected Outturn £'000	Variation £'000	Variation previously reported Exec £'000
People Department	127,811	171	127,982	127,349	Cr 633	2,139
Place Department	64,298	352	64,650	63,805	Cr 845	Cr 531
Chief Executive's Department	22,475	499	22,974	22,942	Cr 32	Cr 70
	214,584	1,022	215,606	214,096	Cr 1,510	1,538

2) Reversal of net Capital Charges

This is to reflect the technical accounting requirements contained in CIPFA's Code of Practice for Local Authority Accounting and has no impact on the Council's General Fund.

3) Carry Forwards from 2019/20

Carry forwards from 2019/20 into 2020/21 totalling £1,140k were approved by Council and the Executive. Full details were reported to the June meeting of the Executive in the "Provisional Final Accounts 2019/20" report.

Comments from the Executive Director of Environment and Community Services

(Environment & Community Portfolio)

Like the rest of the Council, the Covid-19 pandemic and resultant restrictions have impacted on economic activity and are having a significant impact on many of the Environment and Community Services Portfolio's services. As a result, the Portfolio is projecting a significant overspend which is reported separately. Excluding the impact of Covid-19, the Portfolio is projecting an underlying underspending of £372k.

In respect of Covid-19, the main service areas impacted are as follows:

- Parking services were most severely affected during the initial lockdown restrictions, with a 95% reduction in parking use and a corresponding decrease in the level of enforcement. There was been some level of recovery over the summer and early autumn, however the further restrictions since November have again impacted on activity which remains significantly lower than would be expected when the budget for the year was set.
- Waste services were disrupted in the early weeks of the financial year, with some services suspended although these soon returned to normal. However, the effect of more people being at home has significantly increased volumes of residual waste to be disposed, and trade waste income has also been severely affected.
- Revenue from fees and charges is particularly severely affected across all services with marked reductions in income from market rents, street traders licences and streetworks.

(Public Protection and Enforcement Portfolio)

The Public Protection and Enforcement Portfolio has had to meet the significant unbudgeted costs of the

Analysis of Risks

– Environment & Community Portfolio

Although Covid-19 restrictions were eased in the summer, the subsequent rise in cases and the increase in restrictions has again added to the uncertainty of not knowing for how long restrictions will be in place. Nor it is yet clear what the longer term wider economic impacts will be and how this will affect services later in the year and beyond.

In respect of waste, the new contracts have been in place since April 2019. Contract costs are subject to volatility as any growth in the number of properties and tonnages collected will incur additional expenditure, due to the extra collections that would be required and the additional waste that is generated. Any fluctuations on the market prices will affect the income from sales of recyclates income. Another potential risk area is recycling paper income. Wet weather affects the quality of the paper collected and therefore may lead to issues arising with the processing of it as 'paper' and a loss of income. Furthermore, latest monitoring has demonstrated the effect of changing economic and working patterns and it is not possible to predict the extent to which some of these trends will become embedded.

Over and above the current impact of Covid-19, there continues to be the risk in Parking from fluctuations in both income from On and Off Street Parking as usage varies, as well as changes in enforcement income. Income levels are difficult to predict as accurately as levels of parking are dependent on a wide variety of factors of which are some are beyond the Council's control.

Many of the Portfolio's services can be affected by severe weather events which cannot be predicted. In particular, the highways winter service, grounds maintenance and trees.

– Public Protection & Enforcement Portfolio

Any high profile inquests or significant increase in volume of cases could increase the cost of the Coroner's service.

The provision of a sustainable mortuary service at an affordable cost in the long term is problematic due to variables in demand and a very limited market with little competition.

Resources, Commissioning & Contract Management Portfolio

Comments from the Director of Corporate Services (Resources, Commissioning & Contract Management Portfolio) including Risk Areas

Overall, the variance for the Corporate Services Division is projected to be £44k overspent. However, within this Legal Services is expected to have a net overspend of £338k due to additional counsel fees, court costs and increased levels of staffing relating to caseloads, mainly within children's services.

Analysis of Risks

The variance for legal is an overspend of £338k. The majority of the overspend is due to additional counsel fees and court costs relating to caseloads within children's services, but also due to increased numbers of commercial cases.

Caseloads in children's services continue at a higher level than previously. Historically caseloads had been c48 new cases per annum. In 2017/18, 74 sets of proceedings were issued, which was a downward trend from 2016/17 when there were 98 sets of new childcare cases. In 2019/20, there were approximately 70 cases and a similar number is expected this year. A minimum court fee of £2,025 is payable on each case which means even with an additional 22 cases this will still represent a substantial sum. The only way to avoid this would be not to issue proceedings, which is not a realistic option. In addition there are fees for instructions of experts (£150 per application) and for placement orders where the care plan is adoption (£455 per family). There has also been a growth of cases where translation services are required (currently representing c20% of cases) and costs are being incurred for translation of documents and additional hearings. The team have also been dealing with an upward trend in complex Deprivation of Liberty (DOLS) matters.

Childcare cases typically take between 3-9 months to conclude therefore there is an ongoing cost pressure from cases which were issued in previous years which were not concluded in year which has been exacerbated by the continuing high level of new instructions. There has been a high turnover of staff in the team in recent years which has had a major impact on using in-house staff for advocacy, to gradually reduce spend on Counsel.

Comments from the Director of Adult Social Care

Staff within social care have continued to largely work remotely as we have continued to respond to the Coronavirus pandemic. Demand for assessments resulting in support have continued to increase and we have kept pace with the increase in demand to discharge patients from acute settings. However, our overall spend has reduced, sadly due to the impact of Covid on a number of our most vulnerable service users.

We have continued to provide support to providers of care in order to assist them with maintaining safe services.

All statutory duties have continued to be delivered and staff have found alternative ways of supporting individuals where they have been unable to access their normal services.

Relationships with partners have gone from strength to strength and we have jointly used the learning from the pandemic and embedded this in our practice and forward planning. Health have continued to fund discharge arrangements for the first six weeks post discharge, and this will continue to the end of the financial year. We are currently jointly working to find a sustainable way of funding any new arrangements.

We continue to see an increase in the numbers of people who were previously unknown to the council prior to admission and who need ongoing support post their period of recovery. The effects of Long Covid are becoming more evident as people are needing support for longer. We are currently modelling the financial impact of this.

The Department has facilitated the transfer of all available Government Grants to providers and keeps in regular contact with providers to monitor the impact of the pandemic on their staffing and financial levels. This has ensured sufficient supply of services through the busy winter months.

Where appropriate additional spend will continue to be reported against the Covid-19 expenditure line to minimise the impact on mainstream budgets.

Work continues to deliver savings identified through the Transformation programme and progress is monitored on a monthly basis.

Comments from the Director of Housing, Planning and Regeneration

£465k of growth was included in the housing budget for 2020/21 to reflect the continuing pressures in relation to homelessness and the provision of temporary accommodation. A total of £1,342k savings have also been included to mitigate these pressures.

Whilst approaches remain high, this ongoing supply of acquired properties and prevention work has continued to slow the rate of growth in nightly paid accommodation placements reducing the average increase from 15 per to 10 per month. This, however, relies on the supply of acquired properties continuing to come through. This results in a projected £275k overspend on temporary accommodation with a £117k overspend on housing overall. As has been reported work is ongoing to increase the supply of affordable housing to continue to mitigate and reduced the current pressures relating to temporary accommodation.

A substantial part of Planning Services' work attracts a fee income for the Council, for example the planning application fees. The fee income and volume of work reflects the wider economic circumstances affecting development pressures in the Borough. There is a risk of income variation beyond the Council's immediate control; however, trends are regularly monitored in order that appropriate action can be taken. Action has successfully been taken to negate the risk of Government Designation for Special Measures due to Planning performance for the current year. However, this is based on the actions identified being implemented to reduce the risk of Government Designation in future years.

There is a risk of substantial planning appeal costs being awarded against the Council by the Planning Inspectorate if the Council is found to have acted unreasonably. For major appeals, which can arise unpredictably, there is often a need for specialist external consultant's advice which creates additional costs.

The key risks in the Renewal, Recreation and Housing Portfolio continue to be:

- i) Increased homelessness and the associated costs
- ii) Introduction of the Homeless Reduction Act
- iii) Increased rent arrears arising from roll out of Welfare reform
- iv) Reduced vacant housing association properties coming forward for letting
- v) Increased maintenance and repairs costs in relation to the travellers site required to maintain health and safety standards.

Finally, the immediate and ongoing impacts of the Covid-19 pandemic on budgets are only now becoming apparent. Significant losses in income, in particular from commercial rents, are expected as town centres have been severely affected during lockdown restrictions. There is also likely to be an increase in homeless presentations and families requiring temporary accommodation as the current moratorium on evictions is eased later in the year. The full impact in 2020/21 and future years is difficult to assess at this stage and will be largely dependent on the easing of restrictions and recovery of the wider economy.

Comments from the Director of Childrens Services

The Children, Education and Families Portfolio has an overspend of £370,000 for the year.

The Education Division has an underspend of £102k. This is mainly to do with staffing costs in SEN and Inclusion.

The DSG projected to overspend by £4,254k. This will be taken from the £1,733k carried forward from 2019/20. There is also an adjustment of £301k of additional income to the carry forward figure for Early Years Prior Year Adjustment. We have agreed to use £252k of the brought forward balance to support the services in-year. This year it has been agreed that we will use £1,100k of this years allocation to support future years pressures. Additionally, this year we have identified £363k worth of spend within the DSG that is being incurred due to COVID-19 and will be funded from other sources. This gives us an estimated DSG deficit balance to be carry forward of £1,009k in to the new financial year. It should be noted that the DSG can fluctuate due to pupils requiring additional services or being placed in expensive placements.

In Children's Social Care the overspend is £268k.

The ongoing impact of C19 on Children Services and we continue to experience the fallout from this pandemic and will continue to do so for some time to come particularly in relation to the increasing referral rate and complexity of the children coming into care. We continue to see the significant impact on the most vulnerable families and our efforts to safeguard them but the cost of supporting them through the last year and what will inevitably be the ripple effect in 21/22. We continue to concentrate on ensuring that children are safeguarded throughout the current crisis and we move forward over the next year to 18 months. Of course, if children come into the system and are unable to be reunified within 6 months the likelihood is that these young people will remain long term and move through to increase the numbers and cost as care leavers up until the age of 25 years. We are visiting more families physically and offsetting this with virtual visits where appropriate and safe to do so. Staff have adapted to new ways of working and using skills to assess families virtually through remote working, but it makes those professional judgements more difficult. Cases progressing through courts continue to be delayed due to the court closing which has created a backlog delaying some cases being finalised. We currently have around 100 children within the court system. Covid has caused courts to be cautious around final decisions leaving the LA (and children) in challenging situations and delaying permanency moves thus increasing the cost of placements.

There has been increased requests for support particularly in CWD and we have maintained our caution in relation to closing cases which was acknowledged as good practice by Ofsted, but where children in ordinary circumstances may have been removed from plans multi agency professionals and families have a heightened anxiety requesting the LA to remain involved. During the second wave as predicted this continued and whilst we review all cases regularly this is likely to continue until the summer.

The risks in the Education, Children & Families Portfolio are:-

- i) Recruitment and retention of permanent staff/ ability to recruit skilled staff for the posts vacant.
 - ii) Limited supply and increasing costs of residential placements – including the specialist placements for very complex young people.
 - iii) Increase in the Looked After Population due to C19 and families being unable to cope.
 - iv) Increased complexity of children (SEND).
 - v) Impact of Social Work Act 2017 implementation.
 - vi) Income from partners reducing.
 - vii) Long term closure of short breaks throughout 2020 resulting in demand and cost pressures.
 - viii) Shortage of local school places.
- ix) Increasing High Needs Block expenditure not matched by a commensurate increase in Government Grant
- x) Continuing impact of 2014 Children and Families Act extending the age range to 25 for Education, Health and Care Plans.

Adult Care and Health Portfolio Budget Monitoring Summary

2019/20 Actuals £'000	Division Service Areas	2020/21 Original Budget £'000	2020/21 Latest Approved £'000	2020/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
PEOPLE DEPARTMENT								
Adult Social Care								
23,910	Assessment and Care Management	22,253	21,241	21,011	Cr 230	1	Cr 383	2,148
Cr 850	- Better Care Funding - Discharge to Assess	0	0	0	0		0	0
120	Direct Services	149	109	82	Cr 27	2	Cr 24	0
323	Quality Assurance & Safeguarding	1,533	1,573	1,463	Cr 110	3	0	0
36,120	Learning Disabilities	36,506	36,951	37,030	79	4	392	1,958
7,051	Mental Health	7,211	7,211	7,648	437	5	707	703
Cr 770	Better Care Funding - Protection of Social Care	0	0	Cr 173	Cr 173		Cr 10	0
Cr 900	Better Care Funding - Additional Pressures	0	0	0	0		0	0
0	CCG Support for Social Care	0	0	Cr 535	Cr 535	6	0	0
65,004		67,652	67,085	66,526	Cr 559		682	4,809
Integrated Commissioning								
2,354	Integrated Commissioning Division	2,141	2,141	2,109	Cr 32	7	Cr 3	0
1,049	Information & Early Intervention	1,158	1,163	1,100	Cr 63	8	Cr 10	0
Cr 1,049	- Net Expenditure	Cr 1,158	Cr 1,163	Cr 1,100	Cr 63		Cr 10	0
23,764	Better Care Fund	22,876	22,946	22,946	0	9	0	0
Cr 23,823	- Expenditure	Cr 22,902	Cr 22,972	Cr 22,972	0		0	0
11,471	Improved Better Care Fund	8,794	10,270	10,270	0	10	0	0
Cr 11,471	- Expenditure	Cr 9,004	Cr 10,270	Cr 10,270	0		0	0
3,593	Health Support for Social Care	0	0	0	0		0	0
Cr 3,593	- Expenditure	0	0	0	0		0	0
	- Income	0	0	0	0		0	0
2,295		1,905	2,115	2,083	Cr 32		Cr 3	0
Public Health								
14,181	Public Health	14,629	14,830	14,830	0		0	0
Cr 14,320	Public Health - Grant Income	Cr 14,770	Cr 14,971	Cr 14,971	0		0	0
Cr 139		Cr 141	Cr 141	Cr 141	0		0	0
67,160	TOTAL CONTROLLABLE ADULT CARE & HEALTH	69,416	69,059	68,468	Cr 591		679	4,809
Cr 1,121	TOTAL NON CONTROLLABLE	302	331	405	74	11	74	0
4,865	TOTAL EXCLUDED RECHARGES	5,390	5,390	5,390	0		0	0
70,904	TOTAL ADULT CARE & HEALTH PORTFOLIO	75,108	74,780	74,263	Cr 517		753	4,809

Reconciliation of Latest Approved Budget

£'000

2020/21 Original Budget

75,108

Carry forwards

Better Care Fund

- expenditure

70

- income

Cr 70

Improved Better Care Fund

- expenditure

2,766

- income

Cr 2,766

Public Health Grant

- expenditure

1,534

- income

Cr 1,534

Repairs & Maintenance

29

Grants included within Central Contingency

PrEP grant (Public Health)

- expenditure

52

- income

Cr 52

Items requested this cycle:

Adult Social Care grant-related expenditure (Improved Better Care Fund)

210

Return of Prior Year National Living Wage Funding to Contingency

Cr 567

Latest Approved Budget for 2020/21

74,780

REASONS FOR VARIATIONS

1. Assessment and Care Management - Cr £230k

The overspend in Assessment and Care Management can be analysed as follows:

	<u>Current</u>
	<u>Variation</u>
	£'000
<u>Physical Support / Sensory Support / Memory & Cognition</u>	
Services for 65 +	
Placements	90
Respite Care	Cr 44
Domiciliary Care / Direct Payments	376
	<u>422</u>
Services for 18 - 64	
Placements	354
Respite Care	Cr 10
Domiciliary Care / Direct Payments	181
	<u>525</u>
Other	
- Staffing	Cr 41
- Day Care	Cr 107
- Transport	Cr 98
- Extra Care Housing	Cr 97
- Community DoLS	Cr 552
- Discharge to Assess (D2A)	Cr 282
	<u>Cr 1,177</u>
	<u>Cr 230</u>

The 2020/21 budget includes funding for the 2019/20 budget overspend calculated at the July interim budget monitoring, less savings and mitigation agreed to reduce this overspend.

Services for 65+ - Dr £422k

Numbers in residential and nursing care are currently projected to be above the budget by 12 placements, with an overspend of £499k projected, an increase of £134k from the September position, with placements increasing by a net 24 since then. After a much higher than usual attrition in April, likely linked to Covid-19, numbers of deaths have returned to normal patterns. but this has been offset by increased costs of placements having to be made above the council's guide rates are contributing to the overspend in addition to the increased numbers. Part of the 2020/21 budget savings relate to reducing these additional placement costs where possible. The main pressure area in relation to these additional costs relates to clients with a primary support reason (PSR) of memory and cognition.

This is partly offset by a projected underspend on emergency and temporary placements, which has increased from £214k to £343k as less placements continue to be made at the moment.

Respite care is currently showing a projected underspend of £44k as less service users are using this service currently.

The projected position on the domiciliary care and direct payments budgets is an overspend of £589k. Domiciliary care is projected to overspend by £441k which is an increase of £265k from the September position, as the number of hours has started to increase. Part of this increase is likely to be covid related as other community services such as day care remain shut and alternative care is required. Direct payments is projected to overspend by £148k which is a reduction of £27k from the last position. Part of the 2020/21 budget savings relate to reviewing packages of care to ensure they meet the needs of the service user.

Due to the current Covid-19 pandemic, it has not been possible to progress the delivery of savings as expected, so included in the figures is an amount of £279k which is being offset against the Covid-19 funding.

Services for 18-64+ - Dr £525k

Placements for 18-64 age group are projected to overspend by £591k this year based on current service user numbers, with numbers being 8 above the budget provision. This is an increase of £57k from September with a net 2 additional placements made. As with the 65+ age group, the unit cost of placements is higher than the budgeted unit cost, adding further to the overspend.

The projected underspend on Emergency and temporary placements has increased from £157k to £237k as less placements are being made at the moment.

Respite care is currently showing a projected underspend of £10k as less service users are using this service currently.

The overall position on the domiciliary care and direct payments budgets is a projected overspend of £181k, an increase of £37k from the overspend in September. Domiciliary care is currently projected to overspend by £133k, which is an increase of £92k. Direct payments is projected to overspend by £48k, which is a reduction of £55k.

Staffing - Cr £41k

Staffing in the Adult Social Care care management teams is expected to underspend by £41k based on current staffing levels.

Day Care Services & Transport Services - Cr £205k

Day Care and related transport services are currently suspended due to Covid-19, resulting in a projected underspend of £107k and £98k respectively. This figure assumes that services do not resume for the remainder of the financial year.

Extra Care Housing - Cr £97k

The hours being delivered in ECH units continue to be at the minimum level, resulting in a projected underspend of £97k.

Community Deprivation of Liberty Service (CDoLS) - Cr £552k

As reported in the 2019/20 budget monitoring and outturn reports, there was a large underspend on the Community DoLS budget. This underspend has continued in the current financial year.

D2A - Cr £282k

Due to Covid-19, discharges from hospital are following a revised pathway in unison with health. This means that the budget allocation for the discharge to assess service is only minimally being utilised, so an underspend is projected for the remainder of the year.

2. Direct Services - Cr £27k

Reablement and the CARTS service - Cr £24k

Staffing within the reablement and CARTS services are expected to underspend due to vacancies.

Carelink - Cr £3k

There is an underachievement of income of £45k relating to carelink services. Competition from current and new private providers of this type of service is the likely reason for this drop in income over the past couple of years. Offsetting this is under spends on running costs of £48k.

3. Quality Assurance & Safeguarding - Cr £110k

This service is responsible for contracts compliance and monitoring for adult social care contracts, adult safeguarding, as well as overseeing the Bromley Safeguarding Adults Board. An underspend is currently projected as a result of staff vacancies in the service.

4. Learning Disabilities (LD) - Dr £79k

The 2020/21 LD budget includes funding for anticipated 2020/21 demand-related pressures, a contribution to the full year effect of the 2019/20 overspend but also reductions relating to planned savings.

An overspend of £79k is currently anticipated and this is due to a combination of the impact in 2020/21 of the high full year effect of 2019/20 spending (in excess of the amount funded in the 2020/21 budget), a shortfall in savings and new and increased care packages. This is largely offset by the impact of Covid and the associated significant reduced take up of LD services. Reductions in projected spend associated with Covid have increased significantly since the last report as a result of the continued pandemic. In view of this the additional LD services put in place as a result of Covid are now able to be funded from the LD budget.

The forecast continues to include an element of assumption on packages expected to start in the remainder of the financial year, for example, young people transitioning from children's services and packages that have been agreed but not yet started. This position may change in the final months of the year and, to avoid overstating projections, a 'probability factor' has been applied to future assumptions to reflect experience in previous years. This is on the basis that there tends to be slippage on planned start dates or clients aren't placed as originally expected, however there is a risk attached to this in that the majority of placements may go ahead as planned.

The 2020/21 LD budget includes savings totalling £896k. For this set of projections, it is estimated there will be a shortfall of £621k in the current year, however a proportion of this (£440k) is because of delays due to the impact of Covid which will therefore be attributed to Covid Grant funding. The remainder of the shortfall relates mostly to the target for increased uptake of the Shared Lives service. Progress is being made in relation to reviewing packages and this will continue to be monitored closely.

Similar to Assessment and Care Management above, there have been reduced costs so far this financial year that are Covid-related: temporary cessation of day services and associated reduced cost of transport, reduced numbers of domiciliary care packages (client preference), some clients returning home from their residential placements and, sadly, a higher than average number of deaths. There continues to be considerable uncertainty regarding the future impact of this. It has been assumed that the current reductions in services continue until the end of the financial year.

The full year effect overspend of £1,958k is much higher than the in-year overspend of £79k. The reduced costs that have been experienced in 2020/21 due to the impact of Covid are likely to be largely non-recurrent and it has been assumed that services resume to normal levels in 2021/22. This may not be the case and the situation will be kept under review.

5. Mental Health (MH) - Dr £437k

Similar to Learning Disabilities above, the 2020/21 Mental Health budget includes part-funding for the full year effect of the 2019/20 overspend.

An overspend of £437k is currently anticipated which is a reduction of £270k compared to the position reported in Q2. The majority of the overspend (£400k) is the result of the full year effect of 2019/20 spending exceeding the amount funded in the 2020/21 budget. The remainder of the increased pressure (£37k) can largely be attributed to a net increase in placements and care packages, with new and increased packages exceeding those ending or reducing. The position will be closely monitored throughout the remainder of the year and into 2021/22 with a view to reducing this pressure through effective management action.

6. CCG Support for Social Care - Cr £535k

In November 2020, South East London CCG confirmed they had allocated a total of £3m one-off financial support to the six local authorities to help maintain a robust social care offer over the remainder of the financial year. This funding has been allocated on a weighted population basis, and Bromley's amount is £535k. This funding helps to offset some of the additional care packages during the pandemic which are mainly detailed in note 1 above.

7. Integrated Commissioning Division - Cr £32k

COVID Contain Outbreak Management Funding has been allocated towards the cost of staff working on the pandemic response. In addition there is an anticipated underspend on the variable element of the direct payments contract as a result of lower volumes than budgeted. Both of these, combined with a small shortfall in achieving the vacancy rate (minimal turnover), result in a projected net underspend of Cr £32k.

8. Information & Early Intervention - Cr & Dr £63k, net nil

The underspend of £63k on the Information and Early Intervention (I&EI) Service arises from a combination of inflationary efficiencies on contracts and minor underspends anticipated on advocacy services offset in part by a small shortfall on the Local Reform and Community Voices Grant. The whole I&EI net budget is funded from the element of the Better Care Fund set aside to protect social care services. This £63k underspend has therefore been used to offset other budget pressures within social care in line with the intentions of the funding.

9. Better Care Fund (BCF) - Nil variation

Other than variations on the protection of social care element, any underspends on Better Care Fund budgets will be carried forward for spending in future years under the pooled budget arrangement with Bromley CCG.

10. Improved Better Care Fund (IBCF) - Nil Variation

The total amount of funding available in 2020/21 is as follows:

	£'000
2020/21 IBCF allocation - recurrent	4,636
2020/21 IBCF allocation - non-recurrent (extended for 4th year)	1,677
2020/21 Winter Pressures Grant	1,191
Carry forward from previous years	2,766
	10,270

Of the above, a budget of £210k (expenditure) was originally held within the Council's central contingency. Draw down of this sum is requested this cycle with the intention to carry the funding forward to 2021/22. The carry forward from previous years of £2,766k includes £1,500k to fund adult social care growth pressures in 2020/21.

The non-recurrent IBCF funding of £1,677k has been extended for a fourth year and it was agreed as part of setting the 2020/21 budget that this would fund a contribution to a new, 'whole system' reserve that can be called upon in relation to any crisis in the joint health and social care systems.

11. Non-Controllable - Rent - Dr £74k

The closure of the Bertha James day centre has reduced income against budget by £74k.

Waiver of Financial Regulations

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub-Committee bi-annually. The Director of Adult Social Care has additional authority in respect of placements.

Since the last report to the Executive, 13 waivers for Adult placements have been agreed for between £50k and £100k and 8 for more than £100k, all of which were agreed by the Director of Adult Social Care.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, there has been one virement of £50k for resources to undertake Learning Disabilities day service project work.

Children, Education and Families Portfolio Budget Monitoring Summary

2019/20 Actuals £'000	Service Areas	2020/21 Original Budget £'000	2020/21 Latest Approved £'000	2020/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
EDUCATION CARE & HEALTH SERVICES DEPARTMENT								
Education Division								
Cr 350	Adult Education Centres	Cr 401	Cr 376	Cr 437	Cr 61	1	Cr 96	0
543	Schools and Early Years Commissioning & QA	715	715	625	Cr 90	2	Cr 107	0
8,206	SEN and Inclusion	6,597	6,948	7,211	263	3	328	0
74	Strategic Place Planning	103	103	103	0		0	0
8	Workforce Development & Governor Services	Cr 29	Cr 29	Cr 29	0		Cr 1	0
356	Access & Inclusion	156	156	158	2		12	0
Cr 1,243	Schools Budgets	Cr 1,528	Cr 1,528	Cr 1,528	0	4	0	0
10	Other Strategic Functions	717	717	705	Cr 12		73	0
	Management Action	0	0	0	0		0	0
7,604		6,330	6,706	6,808	102		209	0
Children's Social Care								
1,427	Bromley Youth Support Programme	1,526	1,526	1,526	0		0	0
920	Early Intervention and Family Support	1,178	1,178	1,114	Cr 64		Cr 62	0
6,580	CLA and Care Leavers	6,252	6,371	6,642	271		846	664
16,846	Fostering, Adoption and Resources Management Action	16,808	16,808	16,991	183	5	Cr 994	2,805
3,581	Referral and Assessment Service	3,410	3,494	3,506	12		6	0
2,943	Safeguarding and Care Planning East	2,768	2,763	2,784	21		109	0
5,163	Safeguarding and Care Planning West	5,389	5,356	5,417	61		55	0
1,071	Safeguarding and Quality Improvement Management Action	Cr 1,454	Cr 1,528	Cr 1,684	Cr 156		Cr 154	0
		0	0	Cr 60	Cr 60		Cr 60	0
38,531		35,877	35,968	36,236	268		1,583	3,469
46,135	TOTAL CONTROLLABLE FOR EDUCATION, CHILDREN & FAMILIES	42,207	42,674	43,044	370		1,792	3,469
8,817	Total Non-Controllable	1,812	1,834	1,834	0		0	0
8,541	Total Excluded Recharges	8,693	8,693	8,693	0		0	0
63,493	TOTAL EDUCATION, CHILDREN & FAMILIES PORTFOLIO	52,712	53,201	53,571	370		1,792	3,469
Memorandum Item								
Sold Services								
37	Education Psychology Service (RSG Funded)	Cr 115	Cr 115	118	233		108	0
43	Education Welfare Service (RSG Funded)	Cr 24	Cr 24	18	6		52	0
8	Workforce Development (DSG/RSG Funded)	Cr 31	Cr 31	31	0		0	0
27	Community Vision Nursery (RSG Funded)	61	61	31	Cr 30	6	Cr 42	0
47	Blenheim Nursery (RSG Funded)	94	94	70	Cr 24		Cr 15	0
162	Total Sold Services	Cr 15	Cr 15	170	185		103	0
Reconciliation of Latest Approved Budget		£'000						
Original Budget 2020/21		52,712						
Contingency:								
Tackling Troubled Families								
- expenditure		348						
- income		Cr 348						
Carry forwards:								
Delivery Support Fund								
- expenditure		18						
- income		Cr 18						
Investing in Practise Grant								
- expenditure		104						
- income		Cr 104						
Extension of Virtual Heads								
- expenditure		34						
- income		Cr 34						
Reducing Parental Conflict								
- expenditure		40						
- income		Cr 40						
Tackling Troubled Families								
- expenditure		543						
- income		Cr 543						
Adult Education Match Funding		25						
Expenditure on North Lodge		79						
Other:								
SEN Transport		363						
R&M Planned - Blenheim Family Centre		22						
Latest Approved Budget for 2020/21		53,201						

REASONS FOR VARIATIONS

1. Adult Education - Cr £61k

The underspend in Adult Education is due to reduced activity that includes a reduction in the exam expenditure for the year.

Due to the COVID-19 lockdown all of the training courses in the summer term were delivered online. Since the start of the new academic year most of the training courses have returned to the classroom with smaller class sizes. The small number of remaining courses are either delivered as blended or online courses.

2. Schools and Early Years Commissioning & QA - Cr £90k

The Nurseries are currently forecast to underspend by £54k. This is due to staff vacancies as these are currently on hold due to the COVID-19 lockdown. This is then partially offset by the loss of income.

Early Years has a forecast underspend of £16k that is due to staff underspends.

The remaining underspend relates to running costs of £20k.

3. SEN and Inclusion - Dr £263k

The SEN Transport is currently forecast to be overspent by £39k. This is following the extra £363k added to the budget to support the anticipated extra costs of renewing the transport contracts from the start of the new academic year. The forecast is based on a full set of routes for January and February as the information on the exact routes that ran in January (and therefore like to run in February) was still being gathered. Therefore the outturn figure may be lower at the year end.

The Education Psychologists are currently in the process of recruiting to the vacant posts in their team. This has causing the statutory service they are required to provide to be underspending by £98k and the Trading Service they offer to the Schools is projected to overspend by £233k. This is due to the using agency staff to provide the service. This is a net overspend of £135k.

The costs for running the SEN service (included working on the EHCP's) has caused an overspend of £89k due to staffing.

4. Schools Budgets (no impact on General Fund)

Expenditure on Schools is funded through the Dedicated Schools Grant (DSG) provided by the Department for Education (DfE). DSG is ring fenced and can only be applied to meet expenditure properly included in the Schools Budget. Any overspend or underspend must be carried forward to the following years Schools Budget.

The DSG projected to overspend by £4,254k. This will be taken from the £1,733k carried forward from 2019/20. There is also an adjustment of £301k of additional income to the carry forward figure for Early Years Prior Year Adjustment. We have agreed to use £252k of the brought forward balance to support the services in-year. This year it has been agreed that we will use £1,100k of this years allocation to support future years pressures. Additionally this year we have identified £363k worth of spend within the DSG that is being incurred due to COVID-19 and will be funded from other sources. This gives us an estimated DSG deficit balance to be carry forward of £1,009k in to the new financial year. It should be noted that the DSG can fluctuate due to pupils requiring additional services or being placed in expensive placements.

The in-year overspend is broken down as follows:-

There is an estimated overspend of £164k on modular classroom rentals during the year.

There is currently projected to be an underspend of £68k in the Primary Support Team which is mainly due to staffing

The Home and Hospital service has a projected overspend of £407k and this is mainly due to the need to use agency staff to support the number of children being directly looked after by the team. Due to the increase in the number of pupils being supported by the wider service since the COVID-19 lockdown there is also an increase in use of Alternative Programmes and Vocational Courses and has caused an additional £151k overspend.

The Education Welfare service has an overspend of £57k in staffing costs and loss of income.

SEN placements are projected to overspend by a total of £3,227k. These overspends are split as follows:-

Residential Placements - £1,433k

Matrix Funding - £1,094k

Alternative Provisions - £700k

The Post 16 placements are this forecasted to overspend by £340k.

The High Needs Pre-school Service is currently forecasting to underspend by £40k for the year which relates mostly to staffing.

The SENIF, Sensory Support, and the Outreach & Inclusion Service are all currently projected to underspend. Most of the underspend relates to lower than expected staffing costs, but there is also a small amount that relates to running costs that are not expected to be incurred during the year. These are then offset by overspends at the Darrick Wood Hearing Unit, Pupil Support Service and other areas across within SEN. The net effect of these cost centres is a £22k overspend.

There is also a total small balance of underspends of £6k in total.

	£'000	£'000	£'000	£'000	£'000	£'000
Classroom Hire		164	0	164	0	0
Primary Support Team		-68	0	0	0	-68
Home & Hospital		407	407	0	0	0
Behaviour Support		151	151	0	0	0
Education Welfare Officers		57	0	0	0	57
Other Small Balances		2	-8	2	8	0
SEN:						
- Placements & Alternative Programmes		2,133	2,133	0	0	0
- Matrix Funding		1,094	1,094	0	0	0
- Support in FE colleges		340	340	0	0	0
- Transport		0	0	0	0	0
- High Needs Pre-school Service		-40	-40	0	0	0
- Sensory Support		-20	-20	0	0	0
- Pupil Support Services		18	18	0	0	0
- SEN Inclusion Fund (SENIF)		-31	0	0	-31	0
- Darrick Wood Hearing Unit		52	52	0	0	0
- Complex Needs Team		0	0	0	0	0
- Outreach & Inclusion Service		-77	-77	0	0	0
- SEN Staff		80	80	0	0	0
- Other Small SEN Balances		-8	-8	0	0	0
Total		4,254	4,122	166	-23	-11

There will continue to be pressures in the DSG from 2020/21 onwards, especially in the High Needs Block. More children are coming through the system which will put additional pressure on DSG resources.

5. Children's Social Care - Dr £268k

The current budget variation for the Children and Families Division is projected to be an overspend of £268k. This is an decrease of £1,315k in the overspend reported previously which was £1,583k. Despite additional funding being secured in the 2020/21 budget, increases in the number of children being looked after together with the high cost of some placements has continued to put considerable strain on the budget.

Early Intervention and Family Support - Cr £64k

The projected underspend in this area relates entirely to staffing

CLA and Care Leavers - Dr £271k

The projected variation in this area relates to overspends on accommodation costs in relation to the Children Looked After placement support costs of £10k and accommodation costs of £226k. There is an additional £35k overspend on staffing.

Fostering, Adoption and Resources - Dr £183k

The current expected forecast for this area is an overspend of £183k. This is due to a net overspend of £131k across all of the various Residential, Fostering and Adoption Placements.

There is an overspend of £52k relating to staffing costs.

The budget for children's placements (Residential, Fostering and Adoption Placements) is projected to overspend this year, The analysis of this over the various placement types is shown below.

- Community Home's / Community Home's with Education - Cr £870k (Cr £835k)
- Boarding Schools - Dr £94k (Dr £30k)
- Secure Accommodation - Cr £408k (£0k)
- Youth on Remand - Cr £250k (Cr £0k)
- Fostering services (IFA's) - Dr £1,699k (Dr £1,887k)
- Fostering services (In-house, including SGO's and Kinship) - Cr £90k (Cr £66k)
- Adoption placements - Cr £44k (Cr £45k)
- Transport - Dr £0k (Dr £7k)

Referral and Assessment Service - Dr £12k

The projected overspend of £51k in this area all relates to staffing costs.

This is being offset by an underspend of £39k on the subsistence and accommodation of NRPF.

Safeguarding and Care Planning East - Dr £21k

The projected overspend in this area relates to staffing costs which is £21k overspent as a result of the use of agency staff.

Safeguarding and Care Planning West- Dr £61k

The projected overspend in this area of £61k that relates fully to staffing costs.

Safeguarding and Quality Improvement - Cr £216k (net of management action)

The projected underspend in this area of £156k and this relates to staffing costs. Additionally there is a management action of £60k resulting in an overall projected underspend of £216k.

6. Sold Services (net budgets)

Services sold to schools are separately identified in this report to provide clarity in terms of what is being provided. These accounts are shown as memorandum items as the figures are included in the appropriate Service Area in the main report.

Waiver of Financial Regulations

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub-Committee bi-annually. Since the last report to the Executive, in Children's Social Care there were 7 waivers agreed for placements of between £50k and £100k, 2 between £100k and £150k, 2 between £150k and £200k and 7 for more than £200k.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, there have been no virements.

Environment & Community Portfolio Budget Monitoring Summary

2019/20 Actuals £'000	Service Areas	2020/21 Original Budget £'000	2020/21 Latest Approved £'000	2020/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	ENVIRONMENT & COMMUNITY PORTFOLIO							
	Street Scene & Green Spaces							
5,782	Parks and Green Spaces	5,716	5,713	5,713	0		0	0
Cr 119	Business Support and Markets	Cr 83	Cr 83	Cr 83	0		Cr 22	0
17,715	Waste Services	17,776	17,890	18,030	140	1	92	0
5,469	Street Environment	5,678	5,667	5,636	Cr 31	2	0	0
196	Street Regulation	223	223	224	1		0	0
1,307	Management and Contract Support	1,204	1,349	1,382	33	3	35	0
739	Arboriculture Management	724	754	906	152	4	164	0
31,089		31,238	31,513	31,808	295		269	0
	Transport Operations and Depot							
513	Transport Operations and Depot Management	731	678	567	Cr 111	5	Cr 34	0
513		731	678	567	Cr 111		Cr 34	0
	Traffic, Parking and Highways							
192	Traffic & Road Safety	280	240	47	Cr 193	6	Cr 238	0
Cr 7,875	Parking	Cr 7,505	Cr 7,512	Cr 7,875	Cr 363	7-9	Cr 374	0
6,719	Highways (including London Permit Scheme)	6,392	6,416	6,416	0	10	Cr 150	0
Cr 964		Cr 833	Cr 856	Cr 1,412	Cr 556		Cr 762	0
30,638	TOTAL CONTROLLABLE	31,136	31,335	30,963	Cr 372		Cr 527	0
4,960	TOTAL NON-CONTROLLABLE	6,182	6,243	6,243	0		0	0
2,480	TOTAL EXCLUDED RECHARGES	2,399	2,399	2,399	0		0	0
38,078	PORTFOLIO TOTAL	39,717	39,977	39,605	Cr 372		Cr 527	0

Reconciliation of Latest Approved Budget £'000

Original Budget 2020/21 39,717

Carry Forward Requests approved from 2019/20

Green Garden waste DD system	120
Lych Gate Footbridge Repairs	48
Procurement of a Sonic Tomograph	30
Millwood Rd Allotments Water Supply	30

Central Contingency Adjustments

Other

R&M - Norman Park Pavilion No.4 (non controllable)	42
R&M Depot Electrical Remedial Works & Roof survey work (non controllable)	18
Transfer of Electricity Budget to RCCM portfolio	Cr 28

Latest Approved Budget for 2020/21

39,977

REASONS FOR VARIATIONS

The Covid-19 restrictions that have been in place for much of the time since 23rd March 2020 have had a significant impact on many of the Portfolio's services and these impacts are reported separately to the Executive as part of the quarterly monitoring update. It is not known how long current restrictions will remain or how these will be eased in the coming weeks and months. Nor it is clear what the longer term wider economic impacts will be and how this will affect services beyond this financial year. Projections continue to be refined and updated as the financial year progresses.

1. Waste Services Dr £140k

The way in which residual waste is disposed of has resulted in the contractor exceeding their targets this financial year and therefore landfill tax is due to underspend by £97k.

Costs of £255k relating to 2019/20 that had been in dispute were settled this financial year have impacted on the budget. This is partly offset by a number of minor projected underspends within waste services of £18k.

2. Street Environment Cr £31k

Nuisance and abandoned vehicle costs are projected to underspend by £30k this financial year based on the level of activity to date and supplies and services have a number of small variations totalling a further £1k underspend.

3. Management and Contract Support Dr £33k

Salaries are forecast to overspend by £33k this financial year due to the cost of agency staff and minimal turnover of posts during the year.

4. Arboriculture Management Dr £152k

This service is forecast to overspend by £164k this financial year due to the volume of statutory tree surveys and associated remedial works required within the Borough. Staff vacancies in previous years have contributed towards a backlog of works that are now being urgently undertaken. This is partly offset by an underspend of £21k across staffing and supplies and services.

5. Transport Operations and Depot Management Cr £111k

Salaries are projected to underspend by £79k due to staff vacancies and reduced working hours. Other minor variations including business rates, tenant maintenance costs and software expenditure within the division total a further £32k underspend.

6. Traffic & Road Safety Cr £193k

There is now a net projected surplus of £193k across Traffic & Road Safety. This includes projected underspends of £56k against LBB funded staffing budgets mainly due to vacancies and part-time staff working in fully budgeted posts. Since TfL confirmed LIP funding is now available until the end of the financial year, and will not cease as previously announced and reported in quarters 1 and 2, this underspend that was being held to mitigate that income loss can now be released.

Income for road closure charges is projecting a surplus of £125k. Despite the current situation with Covid-19, utility companies continue to apply for road closures to undertake works at the level seen in previous years.

There is a projected overachievement of £12k for advertising income, as full invoicing has been agreed for the supplier for the remainder of the financial year.

Parking Cr £484k

7. Off/On Street Car Parking Cr £24k

There are defaults against the contract of £24k against Off Street parking for Quarters 1 - 3.

8. Parking Shared Service Cr £177k

There is a net projected underspend of £177k for the Parking Shared Service mainly due to underspends on staffing as a result of vacancies across both boroughs and a reduction in the number of agency staff employed. The Head of Parking has now been permanently appointed and has advised they will be undertaking a full review of staffing for the Shared Service.

9. Parking Expenditure Variations Cr £162k

There are other variations across the service totalling an underspend of £162k mainly due to a business rates budget not required, savings on fees for the Traffic Committee for London and a projected underspend on Third Party Payments. These variations are summarised as follows:

Summary of other Variations within Parking	£'000
Premises	Cr 43
Supplies & Services	Cr 76
Third Party Payments	Cr 43
Total Variations for Parking Expenditure	Cr 162

10. Highways - Including London Permit Scheme

Street Lighting electricity costs are forecast to underspend by £187k this financial year as the new, low energy, lamp post upgrades continue to be rolled out across the Borough.

Funding from TfL has now been secured to the end of the financial year and so the surplus budget for vacant posts is no longer required to offset any previously anticipated shortfall in TfL funding, resulting in a forecast underspend on staffing of £115k this year.

Winter maintenance budgets are forecast to underspend by £150k this year due to relatively mild weather to date and the fact there are only a couple more months until the end of the year when severe winter weather could have an impact on spend. There are a number of other small variations across the service totalling a further £67k underspend.

The service plan to redirect these surplus budgets to fund additional carriageway works this year and therefore no overall variation on Highways is now projected.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, the following waivers over £50k have been actioned.

1) a 1 year extension to the Confirm On Demand Enterprise License use by Highways from 1st July 2020 to 30th June 2021 costing £75k, cumulative contract value of £226k. This software supports customer enquiries, works orders and invoicing.

2) a 1 year extension to the MarketForce Services Ltd Contract for the market stall assembly from 1st January 2021 to 31st December 2021. Annual value of approximately £77k and a cumulative contract value of £296k.

Virements Approved to date under Director's Delegated Powers

Public Protection & Enforcement Budget Monitoring Summary

2019/20 Actuals £'000	Service Areas	2020/21 Original Budget £'000	2020/21 Latest Approved £'000	2020/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	Public Protection							
253	Community Safety	170	394	315	Cr 79	1	Cr 67	0
133	Emergency Planning	134	134	137	3	2	11	0
670	Mortuary & Coroners Service	574	574	574	0		0	0
1,676	Public Protection	1,556	1,361	1,437	76	3	56	0
2,732	TOTAL CONTROLLABLE	2,434	2,463	2,463	0		0	0
318	TOTAL NON CONTROLLABLE	7	7	7	0		0	0
941	TOTAL EXCLUDED RECHARGES	973	973	973	0		0	0
3,991	PORTFOLIO TOTAL	3,414	3,443	3,443	0		0	0

Reconciliation of Latest Approved Budget

£'000

Original Budget 2020/21

3,414

Carry Forward Requests approved from 2019/20

Asset Recovery Incentivisation Scheme

48

Asset Recovery Incentivisation Scheme

Cr 48

Other

Virement from Housing to create a cross service support post

31

Transfer of Electricity Budget to RCCM portfolio

Cr 2

Latest Approved Budget for 2020/21

3,443

REASONS FOR VARIATIONS

The Covid-19 restrictions that have been in place for much of the time since 23rd March 2020 have had a significant impact on many of the Portfolio's services and these impacts are reported separately to the Executive as part of the quarterly monitoring update. It is not known how long current restrictions will remain or how these will be eased in the coming weeks and months. Nor it is clear what the longer term wider economic impacts will be and how this will affect services beyond this financial year. Projections continue to be refined and updated as the financial year progresses.

1. Community Safety Cr £79k

This service is forecast to underspend by £79k this financial year with £44k due to in year staffing vacancies, £25k relating to the current reduced requirement of the dog warden service and £10k due to a number of small underspends across supplies and services.

2. Emergency Planning Dr £3k

There are some additional staffing costs forecast of £11k this financial year relating to overtime and on call costs. There are a number of small variations across supplies and services budgets resulting in a £8k projected underspend.

3. Public Protection Dr 76k

Staffing is forecast to underspend by £95k due to a number of in year vacancies but all posts are currently being recruited to. Income generated from Houses in Multiple Occupation licencing is forecast to overachieve by £39k this financial year. The Scientific Investigations Programme is projected to underspend by £19k this year due to the minimal activity undertaken and the CCTV contract is projecting a small credit variation of £13k. Other transport and supplies and service budgets across the Division are forecast to underspend by a further £53k mainly to reduced expenditure as a result of officers not being on site for the majority of the financial year. A number of obsolete and old CCTV cameras now need replacing, and therefore by utilising the Division's overall underspend, 16 cameras can be replaced this financial year at a cost of approximately £295k.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, no waivers over £50k have been actioned.

1) a 1 year extension of the Stray Dog service and Pest Control contract with SDK from 1st February 2021 to 31st January 2022. The annual contract value is £94k resulting in cumulative spend with SDK of £879k

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, no virements have been actioned.

Renewal, Recreation & Housing Budget Monitoring Summary

2019/20 Actuals £'000	Division Service Areas	2020/21 Original Budget £'000	2020/21 Latest Approved £'000	2020/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	PLACE DEPARTMENT							
	Planning							
Cr 19	Building Control	75	75	47	Cr 28	1	Cr 63	0
Cr 135	Land Charges	Cr 129	Cr 129	Cr 193	Cr 64	2	Cr 35	0
1,231	Planning	1,658	1,785	1,622	Cr 163	3	Cr 147	0
1,077		1,604	1,731	1,476	Cr 255		Cr 245	0
	Culture & Regeneration							
865	Culture & Regeneration	763	890	944	54	4	30	0
4,853	Libraries	4,794	4,782	4,820	38	5	39	0
110	Town Centre Management & Business Support	78	78	87	9	6	Cr 5	0
5,828		5,635	5,750	5,851	101		64	0
	Operational Housing							
888	Supporting People	1,019	1,019	698	Cr 321	7	0	0
8,870	Housing Needs	8,366	7,940	8,057	117	8	137	1,124
0	Enabling Activities	Cr 1	0	0	0		1	0
Cr 1,981	Housing Benefits	Cr 1,941	Cr 1,941	Cr 1,941	0		0	0
179	Housing Improvement	207	176	185	9	9	9	0
7,956		7,650	7,194	6,999	Cr 195		147	1,124
14,861	Total Controllable	14,889	14,675	14,326	Cr 349		Cr 34	1,124
12,732	TOTAL NON CONTROLLABLE	Cr 1,212	Cr 1,200	Cr 1,200	0		0	0
6,242	TOTAL EXCLUDED RECHARGES	5,904	5,904	5,904	0		0	0
33,835	TOTAL RR & H PORTFOLIO TOTAL	19,581	19,379	19,030	Cr 349		Cr 34	1,124

Reconciliation of Latest Approved Budget

£'000

Original budget 2020/21

19,581

Carry Forward Requests approved from 2019/20

Asset Recovery Incentivisation Scheme		85
Asset Recovery Incentivisation Scheme	Cr	85
IDOX System Implementation		22
Project X and IT Support Staff		105
Custom Build Grant		75
Custom Build Grant	Cr	75
Beckenham Library & Public Hall Feasibility Study		44
New Homes Bonus - Regeneration		73
Historic England - Crystal Palace Park Dinosaur Conservation		26
Historic England - Crystal Palace Park Dinosaur Conservation	Cr	26
Rough Sleepers Initiative Grant		5
Rough Sleepers Initiative Grant	Cr	5
Homelessness Reduction Grant		89
Homelessness Reduction Grant	Cr	89

Central Contingency Adjustments

Rough Sleepers Initiative Grant		104
Rough Sleepers Initiative Grant	Cr	104
Homeless Prevention Initiatives Grant	Cr	424

Other

R&M WW Leisure Centre (non controllable)		12
Next Steps Accommodation Programme grant (Rough Sleepers)		391
Next Steps Accommodation Programme grant (Rough Sleepers)	Cr	391
Transfer of Electricity Budget to RCCM portfolio	Cr	3

Budget Virement

Funding of a new Cross Service Support Admin post within PPE	Cr	31
--	----	----

Latest Approved Budget for 2020/21

19,379

REASONS FOR VARIATIONS

The Covid-19 restrictions that have been in place for much of the time since 23rd March 2020 have had a significant impact on many of the Portfolio's services and these impacts are reported separately to the Executive as part of the quarterly monitoring update. It is not known how long current restrictions will remain or how these will be eased in the coming weeks and months. Nor it is clear what the longer term wider economic impacts will be and how this will affect services beyond this financial year. Projections continue to be refined and updated as the financial year progresses.

1. Building Control Cr £28k

The service is currently holding some vacant posts and these will be kept vacant in order to partly offset the reduction in income caused by the impact of Covid-19 on activity. Staffing is forecast at £49k under budget, partly offset by a projected overspend of £21k on supplies and services mainly due to recruitment costs for the Building Control Manager post. In accordance with Building Account Regulations and despite the additional adverse impact of Covid-19, it is assumed that the overall net deficit of £198k will still need to be drawn down from the earmarked reserve for the Building Control Charging Account, which would leave a deficit balance of £150k to be recovered in future years.

2. Local Land Charges Cr £64k

Staffing is forecast at £58k under budget, with other small variations resulting in a further £6k underspend. In accordance with regulations and as in previous years, it is assumed that any overall net deficit will be need to be drawn down from the Land Charges reserve, increasing the deficit to £24k to be recovered in future years.

3. Planning Cr £163k

Staffing is forecast at £100k under budget. There are also a number of variations across various running cost budgets, including the Local Implementation Plan which will be delayed until next financial year, resulting in a further underspend of £63k.

4. Culture Dr £54k

Within the Culture Division there is a £18k overspend forecast against salaries which mainly relates to maternity pay and additional costs of backfilling arrangements. Service managers will seek to mitigate these costs and other spending pressures in the Division by charging appropriate officer time to capital projects it is managing. The costs of cladding replacement at the Churchill Theatre and Central Library will result in a potential cost pressure of £37k to the service as the final scheme cost has exceeded the earmarked budget. Other minor variations within the Division result in an underspend of £1k this financial year.

5. Libraries Dr £38k

The Libraries contract is forecast to overspend by £50k this financial year as a result of an increase in pension contributions for staff that transferred at the commencement of the contract and for which a cap was agreed. Staffing is forecast to underspend by £7k and there is a further underspend of £5k on the Penge library rents.

6. Town Centre Management & Business Support Dr £9k

Town Centre Management is forecast to overspend this financial year by £9k due to minor variations in staffing and supplies and services.

7. Supporting People Cr £321k

The Supporting People budget is forecast to underspend £321k due to an in-year forecast underspend of £131k plus £190k credit relating to prior year provisions.

8. Housing Needs Dr £117k

Temporary accommodation budgets are currently projected to overspend by £275k. The projection is based on the number of current clients as at the end of Dec 2020, and an assumed increase of 20 clients each month for the next 3 months. This increased assumption (from the 5 per month assumed in the growth allocation in the 2020/21 budget) reflects an expectation of higher numbers of evictions later in the year.

At the start of the year the number of households in Nightly Paid Accommodation was 915. At the end of Dec 2020, the number had risen to 1,095 - an increase of 180. It is currently expected that numbers will increase to around 1,155 by the end of the financial year, at an average cost of around £6,200 per property per annum.

These numbers exclude other schemes like More Homes Bromley, Orchard & Shipman, ex-residential care homes, and the Bromley Private Sector Leasing Scheme. Once these have been included there are currently around 1,809 clients in temporary accommodation.

Housing Needs staffing budgets are currently forecast to underspend by £208k due to a number of vacancies.

The Travellers Site service is expected to overspend by £132k mainly due to a forecast shortfall of site fees income of £37k due to voids, forecast overspend of £55k on the grounds maintenance and utilities budgets and a one-off spend on fencing works costing £64k. These forecast overspends are partly offset by a forecast underspend of £16k on other running expenses budgets and underspend of £8k on the salaries budget.

Based on actual activity/pattern of spend to date, the furniture Storage budget is forecast to underspend by £98k.

The income from Choice Based Letting advertising is forecast to reduce by £12k due to reduced demand from Housing Associations.

Other net miscellaneous overspends of £4k relates to minor variations in running costs.

Summary of overall variations within Housing Needs:	£'000
Temporary Accommodation	275
Staffing	Cr 208
Travellers Sites	132
Furniture Storage	Cr 98
Choice Based Letting	12
Other net miscellaneous	4
Total variation for Housing Needs	<u>117</u>

9. Housing Improvement Dr £9k

The Housing Improvement budget is currently forecast to overspend by £9k mainly due to a underspend of £61k on salaries costs which is offset by a reduction of £64k in recharges to the DFG Capital scheme, an overspend of £6k on Software Licences and an overspend £1k on Supplies and Services.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, no waivers have been actioned.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, there has been a budget virement of £31k increased recharge from the Housing Improvement Team to the Capital Disability Facilities Grant (DFG) capital scheme to fund a new post Cross Service Support Administration post within Public Protection and Enforcement Services.

Resources, Commissioning & Contracts Management Portfolio Budget Monitoring Summary

2019/20 Actuals		2020/21 Original Budget £'000	2020/21 Latest Approved £'000	2020/21 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
£'000	CHIEF EXECUTIVE'S DEPARTMENT							
	FINANCIAL SERVICES DIVISION							
242	Director of Finance & Other	238	238	238	0		0	0
8,517	Exchequer - Revenue & Benefits and Payments & Income	7,998	7,996	7,843	Cr 153	1	Cr 80	0
393	Financial Accounting	582	581	520	Cr 61	2	5	0
1,359	Management Accounting	1,678	1,673	1,633	Cr 49	3	Cr 37	0
734	Audit	785	784	973	180	4	0	0
11,245	Total Financial Services Division	11,281	11,272	11,207	Cr 65		Cr 112	0
	CORPORATE SERVICES DIVISION							
5,407	Information Systems & Telephony	5,518	5,880	5,630	Cr 250	5	Cr 250	0
	Legal Services & Democracy							
381	Electoral	364	364	380	16	6	15	0
323	Democratic Services	359	359	303	Cr 56	7	Cr 50	0
1,036	Members Allowances	1,104	1,084	1,065	Cr 19	8	0	0
2,326	Legal Services	1,921	1,982	2,320	338	9	332	0
494	Procurement and Data Management	523	523	533	10	10	11	0
157	Management and Other (Corporate Services)	141	162	167	5		5	0
10,124	Total Corporate Services Division	9,930	10,354	10,398	44		63	0
	HR AND CUSTOMER SERVICES DIVISION							
1,839	Human Resources	1,835	2,127	2,123	Cr 4		Cr 5	0
	Customer Services							
981	Contact Centre	1,092	1,092	1,092	0		8	0
Cr 192	Registration of Births, Deaths & Marriages	Cr 114	Cr 114	Cr 126	Cr 12	11	0	0
2,628	Total HR & Customer Services Division	2,813	3,105	3,089	Cr 16		3	0
	CHIEF EXECUTIVE'S DIVISION							
194	CE - Consultation & Communication	196	196	198	2		3	0
755	Management and Other (C. Exec)	791	791	794	3		Cr 4	0
144	Mayoral	165	165	165	0		Cr 18	0
1,093	Total Chief Executive's Division	1,152	1,152	1,157	5		Cr 19	0
	CENTRAL ITEMS							
3,081	CDC & Non Distributed Costs (Past Deficit etc.)	1,870	1,870	1,870	0		0	0
11,319	Concessionary Fares	11,416	11,208	11,208	0		Cr 5	0
39,490	TOTAL CONTROLLABLE CE DEPT	38,462	38,961	38,929	Cr 32		Cr 70	0
5,720	TOTAL NON CONTROLLABLE	1,850	1,850	1,850	0		0	0
Cr 18,300	TOTAL EXCLUDED RECHARGES	Cr 17,837	Cr 17,837	Cr 17,837	0		0	0
26,910	TOTAL CE DEPARTMENT	22,475	22,974	22,942	Cr 32		Cr 70	0
	PEOPLE DEPARTMENT							
	Strategy and Corporate Projects							
267	Commissioning	271	271	204	Cr 67		Cr 78	0
288	Learning and Development	417	427	282	Cr 145		Cr 189	0
1,832	Strategy, Performance and Engagement	2,044	2,044	1,770	Cr 274		Cr 139	0
2,387	TOTAL CONTROLLABLE PEOPLE DEPT	2,732	2,742	2,256	Cr 486	12	Cr 406	0
209	TOTAL NON CONTROLLABLE	5	5	5	0		0	0
Cr 1,667	TOTAL EXCLUDED RECHARGES	Cr 2,746	Cr 2,746	Cr 2,746	0		0	0
929	TOTAL PEOPLE DEPARTMENT	Cr 9	1	Cr 485	Cr 486		Cr 406	0
	PLACE DEPARTMENT							
	Total Facilities Management							
2,433	Admin Buildings & Facilities Support	2,459	2,459	2,407	Cr 52	13	Cr 7	0
373	Investment & Non-Operational Property	198	194	166	Cr 28	14	5	0
1,101	Strategic & Operational Property Services	1,162	1,163	1,133	Cr 30	15	0	0
358	TFM Client Monitoring Team	406	568	554	Cr 14	16	Cr 13	0
Cr 1,522	Other Rental Income - Other Portfolios	Cr 1,571	Cr 1,571	Cr 1,497	74	17	74	0
1,905	Repairs & Maintenance (All LBB)	2,167	2,397	2,397	0		0	0
4,648	TOTAL CONTROLLABLE PLACE DEPT	4,821	5,210	5,160	Cr 50		59	0
10,206	TOTAL NON CONTROLLABLE	374	374	374	0		0	0
Cr 3,869	TOTAL EXCLUDED RECHARGES	Cr 3,629	Cr 3,629	Cr 3,629	0		0	0
Cr 1,214	Less: R&M allocated across other Portfolios	Cr 1,551	Cr 1,675	Cr 1,675	0		0	0
1,522	Less: Rent allocated across other Portfolios	1,571	1,571	1,497	Cr 74		Cr 74	0
11,293	TOTAL PLACE DEPARTMENT	1,586	1,851	1,727	Cr 124		Cr 15	0
39,132	TOTAL RESOURCES PORTFOLIO	24,052	24,826	24,184	Cr 642		Cr 491	0

Reconciliation of Latest Approved Budget		£'000
Original budget 2020/21		24,052
Carry Forward Requests approved from 2019/20		
Repairs & Maintenance (All LBB)		106
IS&T GDPR Staffing and Systems		132
IS&T COVID related increased contract costs		231
HR Training		21
HR Redecoration		13
L & D Funding to fund training for Adult Social Care (ASC) staff		10
Central Contingency Adjustments		
Drawdown of Merit Awards		200
Head of Estates and Assets post in TFM		35
Property Programme Management post in TFM		50
Disposals Surveyor in TFM		40
Legal Funding agreed by Exec Nov 2020		61
Additional Merit Awards as agreed by COE		50
Concessionary Fares budget adjustment	Cr	208
Other Budget Movements		
Transfer of Electricity budget from PPE, Env & RRH portfolios		33
Latest Approved Budget for 2020/21		<u>24,826</u>

REASONS FOR VARIATIONS

FINANCIAL SERVICES DIVISION

1. Exchequer – Revenue & Benefits and Payments & Income Cr £153k

Based on current staffing levels it is expected that there will be an underspend against staffing of £62k due to vacant posts. The Contract Monitoring Support Assistant post was filled in Q3 and a further review of Exchequer resources will be carried out in Q1 of 2021/22.

Expenditure in Supplies and Services is running under budget by around £70k in total; the main area of underspend to date has been against the business software budget.

Excluding the additional costs relating to the administration of Covid business grants for which new burdens grant is expected to fund, there is anticipated to be a small overspend against the Exchequer Contract costs of around £13k. Additional income of £34k has also been achieved, including recovered legal costs.

2. Financial Accounting Cr £61k

There is an underspend anticipated within Financial Accounting of £61k in total. £13k of this is due to a staff vacancy earlier in the year with a graduate trainee recruited in the last few months. There are further underspends within supplies and services totalling £48k.

3. Management Accounting Cr £40k

There is a £66k underspend projected due to staffing vacancies during the year, although one of these posts has now been filled. This is partially offset by additional expenditure on supplies and services budgets including costs associated with the upgrade of the Oracle financial system.

4. Audit Dr £189k

Additional further of £191k are anticipated in relation to external audit fees, due to the extensive ongoing work in respect of objections raised against previous years' annual accounts. This is partially offset against £2k of minor variations within the service.

CORPORATE SERVICES DIVISION

5. Information Systems & Telephony

As a result of additional demand for IT support and solutions to enable all staff to work from home during the Covid-19 restrictions, the service has incurred significant additional contract costs estimated to be between £200k and £250k. This is included in the overall monitoring of Covid-19 financial pressures reported separately. However, this was anticipated at outturn for 2019/20 and a carry forward budget of £221k was requested to address this spending pressure in this financial year. It is currently anticipated that the ongoing pressures can be managed within the existing budget for the remainder of the year.

6. Electoral Services Dr £16k

Government funding for the service has reduced by almost £60k on last year while the statutory duty to undertake an annual canvass of all properties in the Borough was still required by 1 December. The Cabinet Office has reformed the processes regarding this requirement with the intention to allow greater flexibility, however it is believed that any significant savings around the reformed canvass process in Bromley are unlikely. Therefore an overspend of around £16k for the service is currently anticipated for the current financial year.

7. Democratic Services Cr £56k

Staff costs within Democratic Services is anticipated to underspend by £49k due to a vacant post. There are further underspends within the service totalling £7k against various supplies and services budgets.

8. Members Allowances Cr £19k

The budget for monthly allowances is anticipated to underspend by £4k. There are further underspends within the service totalling £15k against various supplies and service budgets.

9. Legal Services Dr £338k

It is currently estimated that there will be an overspend of around £166k on Counsel fees and court costs in the Children's Services team. There is also an overspend of £261k anticipated on staffing for the year to cover continuing high levels of caseloads, £101k of which relates to Children's Services. Other variations of £57k are anticipated across the service as a whole including £38k of released provision no longer required.

Income received within the Planning team is currently up against budget and anticipated to be £32k over for the full year.

Legal Variances	Counsel & Court Costs				Total
	Staffing	Other	Income		
Core Service Budgets	261	-6			255
Demand-Led Budgets					
- Children's Services		-13		166	-13
- Commercial & Property		9			175
- Planning		-47	-32		-79
Total Variation	261	-57	-32	166	338

Additional resources were agreed by the Executive on 30 November 2020 for additional legal support to assist with ongoing increased caseloads, including Children's & Adults services. Consequently the budget for 2021/22 has been increased.

10. Procurement & Data Management Dr £10k

The team is fully staffed with no turnover currently anticipated, resulting in overspend of £10k on staffing budgets for the full year.

HR AND CUSTOMER SERVICES DIVISION

11. Registration of Births, Deaths & Marriages Cr £12k

There are minor underspends within Supplies and services totalling £12k.

PEOPLE DEPARTMENT

STRATEGY AND CORPORATE PROJECTS

12. Strategy and Corporate Projects Cr £486k

There is currently a forecast underspend of £486k for this division. This has arisen from staffing vacancies (£364K) that have been delayed in recruitment following the lockdown, and training courses that the service has not been able to deliver due to COVID-19 (£122k).

PLACE DEPARTMENT

TOTAL FACILITIES MANAGEMENT DIVISION

13. Admin Buildings & Facilities Support Cr £52k

Within Admin Buildings and Facilities Support there is a £7k of underspend within staffing. There are further underspends of £26k against supplies and services at the Civic Centre and £19k on utilities at the Walnuts offices.

14. Investment & Non-Operational Property Cr £28k

There have been underspends in supplies & services relating to Investment Properties totalling £28k.

15. Strategic & Operational Properties Cr £30k

There is an underspend expected in this service of £30k due to reduced contract costs against budget.

16. TFM Client Monitoring Team Cr £14k

Staff budgets are expected to underspend by £14k due to current salaries not being at the top of the budgeted allocations.

17. Other Rental Income - Other Portfolios Dr £74k

The closure of the Bertha James centre has reduced income against budget by £74k.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub committee bi-annually. The following waivers have been approved exceeding £50k in value actioned since the last report to the Executive:

1) To approve a two year extension to contract for Marsh Ltd to deliver the insurance brokerage service from 1st April 2021 to the 31st March 2023. This will increase the value of the contract to £81.8k since it began in 2010.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive the following virement has been actioned.

1) £13,280 budget virement within Miscellaneous Expenses - Chief Execs Supplies & Services to fund CLA licence.

Allocation of Contingency Provision for 2020/21

Item	Original Contingency Provision	Allocations				Total Allocations/Projected for Year		Variation to Original Contingency Provision
		Previously Approved Items	New Items Requested this Cycle	Items Projected for Remainder of Year				
	£	£	£	£	£		£	
General								
Provision for Unallocated Inflation	3,636,000	200,000	50,000	90,000	340,000	(3)	Cr 3,296,000	
Increase in Cost of Homelessness/Impact of Welfare Reforms	1,825,000			0	0		Cr 1,825,000	
General Provision for Risk/Uncertainty	2,431,000			0	0		Cr 2,431,000	
Provision for Risk/Uncertainty Relating to Volume & Cost Pressures	2,182,000	363,000		44,000	407,000	(1)	Cr 1,775,000	
Growth for Waste Services	587,000			0	0		Cr 587,000	
Universal Credit roll out - Claimant Fault Overpayment Recoveries	750,000			0	0		Cr 750,000	
Deprivation of Liberty	118,000			0	0		Cr 118,000	
Planning Appeals - change in legislation	60,000			0	0		Cr 60,000	
Contribution to the Walnuts Development reserve	0	80,000		0	80,000	(2)	80,000	
TFM posts in RCCM	0	125,000		0	125,000	(3)	125,000	
Legal Funding	0	61,000		240,000	301,000	(3)	301,000	
Concessionary Fares budget adjustment	0		Cr 208,000	0	Cr 208,000		Cr 208,000	
Housing Development Fund	0		9,895,000	0	9,895,000		9,895,000	
Legal Costs	0		350,000	0	350,000		350,000	
Council Website	0		150,000	0	150,000		150,000	
National Living Wage	0		Cr 567,000	0	Cr 567,000		Cr 567,000	
	11,589,000	829,000	9,670,000	374,000	10,873,000		Cr 716,000	
Grants included within Central Contingency Sum								
Adult Social Care								
Grant Related Expenditure	210,000		210,000		210,000		0	
Rough Sleeping Initiative								
Grant Related Expenditure	104,000	104,000			104,000	(2)	0	
Grant Related Income	Cr 104,000	Cr 104,000			Cr 104,000		0	
Homeless Prevention Initiatives								
Grant Related Expenditure	424,000			0	0		Cr 424,000	
Grant related Income	Cr 424,000		Cr 424,000	0	Cr 424,000		0	
Tackling Troubled Families								
Grant Related Expenditure	628,000	348,202		589,598	937,800	(1)	Cr 309,800	
Grant related Income	Cr 628,000	Cr 348,202		Cr 589,598	Cr 937,800		Cr 309,800	
PrEP grant (Public Health)								
Grant Related Expenditure		52,330			52,330	(3)	52,330	
Grant related Income		Cr 52,330			Cr 52,330		Cr 52,330	
TOTAL CARRIED FORWARD	11,799,000	829,000	9,456,000	374,000	10,659,000		Cr 1,140,000	

Notes:

- (1) Leader April 2020
(2) Leader July 2020
(3) Leader November 2020

Allocation of Contingency Provision for 2020/21 (continued)

Item	Carried Forward from 2019/20	Allocations				Variation to Original Contingency Provision
		Previously Approved Items	New Items Requested this Cycle	Items Projected for Remainder of Year	Total Allocations/ Projected for Year	
	£	£	£	£	£	£
TOTAL BROUGHT FORWARD	11,799,000	829,000	9,456,000	374,000	10,659,000	Cr 1,140,000
Items Carried Forward from 2019/20						
Adult Care & Health Portfolio						
Social Care Funding via the CCG under S75 Agreements						
Improved Better Care Fund						
- Expenditure	2,765,753	2,765,753			2,765,753	(2) 0
- Income	Cr 2,765,753	Cr 2,765,753			Cr 2,765,753	0
Better Care Fund 2019/20						
- Expenditure	70,328	70,328			70,328	(2) 0
- Income	Cr 70,328	Cr 70,328			Cr 70,328	0
Public Health						
- Expenditure	1,534,074	1,534,074			1,534,074	(2) 0
- Income	Cr 1,534,074	Cr 1,534,074			Cr 1,534,074	0
Public Protection & Enforcement Portfolio						
Asset Recovery Incentivisation Scheme (ARIS)						
- Expenditure	132,763	132,763			132,763	(2) 0
- Income	Cr 132,763	Cr 132,763			Cr 132,763	0
Renewal, Recreation & Housing Portfolio						
Rough Sleepers Initiative						
- Expenditure	5,187	5,187			5,187	(2) 0
- Income	Cr 5,187	Cr 5,187			Cr 5,187	0
Homelessness Reduction Grant						
- Expenditure	89,000	89,000			89,000	(2) 0
- Income	Cr 89,000	Cr 89,000			Cr 89,000	0
Planning Strategy & Projects - Custom Build Grant						
- Expenditure	75,000	75,000			75,000	(2) 0
- Income	Cr 75,000	Cr 75,000			Cr 75,000	0
Historic England - Crystal Palace Park Dinosaur Conservation						
- Expenditure	25,763	25,763			25,763	(2) 0
- Income	Cr 25,763	Cr 25,763			Cr 25,763	0
New Homes Bonus - Regeneration						
- Expenditure	72,521	72,521			72,521	(2) 0
- Income	Cr 72,521	Cr 72,521			Cr 72,521	0
Children, Education and Families Portfolio						
Delivery Support Fund						
- Expenditure	18,074	18,074			18,074	(2) 0
- Income	Cr 18,074	Cr 18,074			Cr 18,074	0
Investing in Practise Grant						
- Expenditure	104,300	104,300			104,300	(2) 0
- Income	Cr 104,300	Cr 104,300			Cr 104,300	0
Extension of Virtual Heads						
- Expenditure	34,365	34,365			34,365	(2) 0
- Income	Cr 34,365	Cr 34,365			Cr 34,365	0
Reducing Parental Conflict						
- Expenditure	40,100	40,100			40,100	(2) 0
- Income	Cr 40,100	Cr 40,100			Cr 40,100	0
Tackling Troubled Families						
- Expenditure	542,798	542,798			542,798	(1) (2) 0
- Income	Cr 542,798	Cr 542,798			Cr 542,798	0
Resources						
Repairs and Maintenance (All Departments)						
- Expenditure	230,000	230,000			230,000	(2) 0
General						
L & D Funding to fund training for Adult Social Care (ASC) staff	10,000	10,000			10,000	(2) 0
Information Systems & Telephony - GDPR	132,000	132,000			132,000	(2) 0
Information Systems & Telephony	231,000	231,000			231,000	(2) 0
Human Resources - Redecoration	12,511	12,511			12,511	(2) 0
Human Resources - Training	21,000	21,000			21,000	(2) 0
Green Garden Waste - Debt Management System	120,000	120,000			120,000	(2) 0
Highways Projects - Lych Gate Road Footbridge	48,000	48,000			48,000	(2) 0
Arboriculture Management - Procurement of a Sonic Tomograph	30,000	30,000			30,000	(2) 0
Grounds Maintenance - Millwood Road Allotments Water Supply	30,000	30,000			30,000	(2) 0
Regeneration - Beckenham Library & Public Hall Feasibility Studies	44,460	44,460			44,460	(2) 0
Planning - Mobile Working through the IDOX System	22,000	22,000			22,000	(2) 0
Planning - Project X and IT Support Staff	105,000	105,000			105,000	(2) 0
North Lodge	79,000	79,000			79,000	(2) 0
Adult Education Match Funding	25,000	25,000			25,000	(2) 0
Total Carried Forward from 2019/20	1,139,971	1,139,971	0	0	1,139,971	0
GRAND TOTAL	12,938,971	1,968,971	9,456,000	374,000	11,798,971	Cr 1,140,000

Notes:

- (1) Leader April 2020
- (2) Relevant Portfolio Holder

Description	2020/21 Latest Approved Budget £'000	Variation To 2020/21 Budget £'000	Potential Impact in 2021/220
Housing Needs - Temporary Accommodation	8,366	275	The full year effect of Temporary Accommodation is currently estimated to be £1,124k. This estimate only takes into account the projected activity to the end of this financial year and not any projected growth in client numbers beyond that point.
Assessment and Care Management - Care Placements	24,101	947	The full year impact of the current overspend is estimated at Dr £2,148k . Of this amount £1,301k relates to residential and nursing home placements and £847k to domiciliary care / direct payments . This is based on service user numbers as at the end of December, so is likely to change between now and the financial year end.
Learning Disabilities - including Care Placements, Transport and Care Management	36,951	79	The full year effect (FYE) is estimated at a net overspend of £1,958k which is considerably higher than the in-year overspend and this is broadly a result of two main factors: 1) The reduced costs that have been experienced in 2020/21 due to the impact of Covid have been assumed to be largely short term and non-recurrent and the FYE is based on services resuming to normal levels in 2021/22. There continues to be a considerable degree of uncertainty and this may not be the case. The situation will be kept under review. 2) The impact of growth pressures from transition and increased / new care packages has only a part-year impact in 2020/21 with a far greater impact in a full year. In addition, an element of the forecast continues to be based on assumptions for packages that have not yet started and the full year effect position will vary between now and the end of the year as things become clearer.
Mental Health - Care Placements	7,211	437	Based on current placements and assumptions there is a full year overspend of £703k anticipated on Mental Health care packages. This is partly due to a net increase in placements and care packages. The FYE assumes no further growth in costs or packages during the remainder of the year so the pressure may increase as the year draws to a close. The position will continue to be closely monitored with a view to reducing this pressure through effective management action.
Children's Social Care	35,968	3,469	The overall full year effect of the Children's Social Care overspend is a net £3,469k, analysed as Residential Care, Fostering and Adoption Dr £2,805k and Leaving Care costs of £664k.
Legal Services - Legal / Counsel Fees and Court costs	363	166	The expected overspend on counsel fees and court costs in 2019/20 was due to the continuing trend of high volume in child care cases. Case numbers had reduced in recent years but 2019/20 saw a significant increase with 70 sets of care proceedings being issued. If cases continue at that level the budget for 2020/21 will be inadequate and unsustainable in future years. Going forward specific funding bids may be made for major litigation or projects where internal resource will be insufficient, as was achieved for a complex childcare case for which £100k was secured to cover costs across 2019/20 & 2020/21. If volumes of child care cases reduce and there are good levels of staff retention that figure will start to reduce in 2021/22. However unlike most of London which is seeing a decrease in cases , case numbers in Bromley have risen It is difficult to predict what pressures will arise around litigation claims and similar which often arise at short notice or as a response to events which are unforeseen at this point in time. A review has been undertaken of the business and funding models for legal services to explore options to restore financial sustainability and additional budget of £183k has been agreed from 2021/22. The part year effect of this for 2020/21 is £61k and is included within the figures reported for Q3.

SECTION 106 RECEIPTS

Section 106 receipts are monies paid to the Council by developers as a result of the grant of planning permission where works are required to be carried out or new facilities provided as a result of that permission (e.g. provision of affordable housing, healthcare facilities & secondary school places). The sums are restricted to being spent only in accordance with the agreement concluded with the developer.

The major balances of Section 106 receipts held by the Council are as follows:

31st March 2020 £000	Service	Income £000	Expenditure £000	Transfers to/(from) Capital £000	Actual as at 31st Dec 2020 £000
					<u>Revenue</u>
175	Highway Improvement Works	20	-	20	175
0	Road Safety Schemes				-
8	Local Economy & Town Centres				8
70	Parking				70
2,151	Healthcare Services	84			2,235
43	Community Facilities				43
272	Other	87			359
<u>2,719</u>		<u>191</u>	<u>0</u>	<u>- 20</u>	<u>2,890</u>
					<u>Capital</u>
4,038	Education	135			4,173
3,408	Housing				3,408
932	Local Economy & Town Centres			20	952
4	Other				4
<u>8,382</u>		<u>135</u>	<u>0</u>	<u>20</u>	<u>8,537</u>
<u>11,101</u>		<u>326</u>	<u>0</u>	<u>0</u>	<u>11,427</u>

This page is left intentionally blank

Report No.
CSD21045

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 19 April 2021

Decision Type: Non-Urgent Non-Executive Non-Key

Title: BROMLEY BOROUGH COMMUNITY INFRASTRUCTURE LEVY (CIL) - APPROVAL OF CIL CHARGING SCHEDULE

Contact Officer: Graham Walton, Democratic Services Manager
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

- 1.1 The attached report recommends that the Council approves the Bromley Community Infrastructure Levy Charging Schedule, to come into effect eight weeks after this meeting on 15th June 2021. Once in place, the levy will provide financial contributions from certain types of development to fund new or improved strategic infrastructure required to support growth identified in the Bromley Local Plan. The report was considered and approved by Development Control Committee (25th March 2021), Renewal, Recreation and Housing PDS Committee (30th March 2021) and the Executive (31st March 2021).

2. **RECOMMENDATION**

That Council approves the Bromley Community Infrastructure Levy Charging Schedule at Appendix 1 to the attached report, with any necessary changes to indexation rates as noted in paragraph 3.13 of the report, to come into effect on 15th June 2021.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable
-

Corporate Policy

1. Policy Status: New Policy:
 2. BBB Priority: Excellent Council Quality Environment Vibrant, Thriving Town Centres Regeneration:
-

Financial

1. Cost of proposal: Estimated Cost: See attached report
 2. Ongoing costs: Recurring Cost: See attached report
 3. Budget head/performance centre: Planning and Policy Strategy
 4. Total current budget for this head: £0.568m
 5. Source of funding: Revenue Budget
-

Personnel

1. Number of staff (current and additional): 3FTE
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: Statutory Requirement: The Planning Act 2008; The Community Infrastructure Levy (CIL) Regulations 2010 (as amended)
 2. Call-in: Not Applicable: Full Council decisions are not subject to call-in.
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Not Applicable
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

Non-Applicable Sections:	Impact on Vulnerable Adults and Children, Policy, Financial, Personnel, Legal, Procurement
Background Documents: (Access via Contact Officer)	See attached report

Decision Maker: FULL COUNCIL

**FOR PRE-DECISION SCRUTINY BY EXECUTIVE AND BY THE
RENEWAL, RECREATION AND HOUSING POLICY
DEVELOPMENT AND SCRUTINY COMMITTEE AND
DEVELOPMENT CONTROL COMMITTEE**

Date: DCC: 25 March 2021
RRH: 30 March 2021
Executive: 31 March 2021
Full Council: 19 April 2021

Decision Type: Non-Urgent Non-Executive Key

Title: BROMLEY BOROUGH COMMUNITY INFRASTRUCTURE LEVY
(CIL) – APPROVAL OF CIL CHARGING SCHEDULE

Contact Officer: Ben Johnson, Head of Planning Policy and Strategy
E-mail: ben.johnson@bromley.gov.uk

James Renwick, Infrastructure Delivery Team Leader
E-mail: james.renwick@bromley.gov.uk

Chief Officer: Tim Horsman, Assistant Director (Planning)

Ward: (All Wards);

1. Reason for report

- 1.1 This report seeks Full Council approval of the Bromley Community Infrastructure Levy Charging Schedule. The levy will be charged on planning applications approved from 15 June 2021 (the date of effect). Once approved, the Community Infrastructure Levy will provide financial contributions from certain types of development to help fund new or improved strategic infrastructure required to support the growth identified in the Bromley Local Plan.
-

2. RECOMMENDATION(S)

- 2.1. That the Development Control Committee endorse the approval of the Bromley Community Infrastructure Charging Schedule at Appendix 1 (with any necessary changes to indexation rates as noted in paragraph 3.13 of this report).
- 2.2. That Members refer the matter to the Renewal, Recreation and Housing Policy Development and Scrutiny Committee for pre-decision scrutiny.

- 2.3. That the Executive recommend to Full Council that the Bromley Community Infrastructure Levy Charging Schedule at Appendix 1 (with any necessary changes to indexation rates as noted in paragraph 3.13 of this report) is approved to come into effect eight weeks from the date of approval (15 June 2021).**
- 2.4. That Full Council approve the Bromley Community Infrastructure Levy Charging Schedule at Appendix 1 (with any necessary changes to indexation rates as noted in paragraph 3.13 of this report), to come into effect on 15 June 2021.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: No Impact
-

Corporate Policy

1. Policy Status: Not Applicable
 2. BBB Priority: Vibrant, Thriving Town Centres Regeneration Excellent Council Quality Environment
-

Financial

1. Cost of proposal: Cost of notification relating to the adoption of CIL can be met from Planning Policy and Strategy budget. Cost of administering the collection of CIL can be met from Planning Policy and Strategy budget and can be set against future CIL income upon adoption of CIL.
 2. Ongoing costs: Resource costs for ongoing management of CIL will be accommodated in Planning Policy and Strategy budget, funded from a proportion of CIL receipts which can be used to fund administration of the CIL. Additional staffing resources to assist with CIL collection and allocation may be needed in future.
 3. Budget head/performance centre: Planning Policy and Strategy
 4. Total current budget for this head: £0.568m
 5. Source of funding: Revenue Budget for 2020/21
-

Personnel

1. Number of staff (current and additional): 3 FTE
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: The Planning Act 2008; The Community Infrastructure Levy (CIL) Regulations 2010 (as amended).
 2. Call-in: Applicable
-

Procurement

1. Summary of Procurement Implications: N/A
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

Background

- 3.1. The Community Infrastructure Levy (CIL) allows local authorities in England and Wales (known as charging authorities for the purposes of CIL) to raise funds from developers undertaking new building projects. It effectively replaces much of the existing process of planning obligations commonly known as Section 106 agreements. The primary use of CIL is to gain financial contributions from certain types of development to help fund new or improved strategic infrastructure required to support the growth identified in the Local Plan. CIL places a charge per square metre on development. It will not be the sole funding source for all infrastructure delivered but will supplement other revenue streams.
- 3.2. CIL liability is triggered on development determined after the CIL Charging schedule comes into effect. Those liable would include development of new build floorspace of 100sqm or more of gross internal floorspace (GIA); or where there is a creation of a new dwelling. Provided that a building has not been left vacant, the GIA of any existing building on the site which is due to be demolished, or which will form part of the new development, would normally be deducted from the chargeable area.
- 3.3. The CIL Regulations also provide exemptions and reliefs from payment of the levy for certain forms of development (subject to certain criteria); this includes relief for social housing, charitable development, self-build homes, residential extensions and residential annexes.
- 3.4. A chargeable development, for the purposes of determining a CIL liability, is the development for which planning permission is granted. This includes development where planning permission is granted by way of a “general consent” (such as permitted development) if it is of a sufficient scale or type which would trigger liability to pay CIL (as noted in paragraph 3.2 above). CIL is a mandatory payment that becomes payable on commencement of development by the party who has assumed liability or each person known to the authority as an owner of the relevant land.
- 3.5. The Council consulted on a CIL Preliminary Draft Charging Schedule in early 2018 and then on a Draft Charging Schedule from 6 November 2020 to 20 December 2020. Following the second round of consultation, the responses were reviewed and the CIL Draft Charging Schedule was submitted for independent examination on 13 January 2021. None of the representations received included a request to be heard at a public hearing.
- 3.6. The appointed Examiner - Mr Keith Holland of Intelligent Plans and Examinations (IPE) Ltd – reviewed the documentation submitted by the Council and the representations made, determining that the examination would proceed by way of the written submissions and representation. The Examiner issued their report on 17 February 2021 and concluded that the draft Bromley CIL Charging Schedule provided an appropriate basis for the collection of the levy in the area. One minor modification (relating to clarification of a footnote) was identified as necessary to meet the drafting requirements set out in CIL legislation. No changes to the proposed charging rates were required.

Examiner’s Report and Recommendation

- 3.7. All documents used by the Examiner to inform their recommendation are available on the Council’s CIL Examination webpage¹, this includes copies of representations made, supporting evidence and statements of compliance with the CIL Regulations. The main substantive request raised in the consultation responses was for a tiered residential charging rate with a lower (or nil) rate in Town Centres, Renewal Areas and Opportunity Areas.

¹ https://www.bromley.gov.uk/info/1004/planning_policy/1491/bromleys_community_infrastructure_levy_examination

3.8. In his report², the Examiner, following consideration of all representations received and an assessment against relevant legislation, summarises his main findings as follows:

“In this report I have concluded that the draft London Borough of Bromley Community Infrastructure Levy Charging Schedule provides an appropriate basis for the collection of the levy in the area.

The Council has provided sufficient evidence that shows the proposed rates would not threaten delivery of the Local Plan.

One modification is necessary to meet the drafting requirements. This is to add the following to footnote 1 that accompanies the Charging Schedule table:

Large scale refers to 50 or more units of accommodation. Accommodation with less than 50 units will be subject to the £100 per sq. m charge.

The specified modification recommended in this report does not alter the basis of the Council’s overall approach or the appropriate balance achieved.”

3.9. Officers agree with the modification, which aligns the threshold with the description of “Large-scale purpose-built shared living developments” in paragraph 4.16.3 of the new London Plan³; this was already the intention of the footnote and the modification makes this explicit.

3.10. Given that proposals for new-build shared living in the borough are infrequent, the introduction of the threshold is likely to have a minor effect on potential income from CIL.

3.11. Section 213(3B) of the Planning Act 2008 states that the charging authority must publish a report setting out how the charging schedule as approved remedies any regulatory non-compliance identified by the Examiner. This committee report fulfils this requirement of the Planning Act. Regulation 25 of the CIL Regulations requires this report to be published on the Council’s website and made available for inspection, alongside the approved Charging Schedule.

Modified CIL Charging Schedule proposed for approval

3.12. The proposed Charging Schedule as modified is provided at Appendix 1. The following charges would be introduced on relevant planning permissions approved by the Council on and after the date of effect (15 June 2021):

- £150 per sqm for large-scale purpose-built shared living⁴ and purpose-built student accommodation⁵.
- £100 per sqm for residential development excluding residential development which delivers additional care and support services (which will be charged at a nil rate); and large-scale purpose-built shared living and student accommodation (which have a separate rate).

² https://www.bromley.gov.uk/download/downloads/id/6696/bromley_cil_charging_schedule_examination_final_report_-_february_2021.pdf

³ London Plan 2021: Para 4.16.3- https://www.london.gov.uk/sites/default/files/the_london_plan_2021.pdf

⁴ Large-scale purpose-built shared living is sui generis non-self-contained market housing. It is not restricted to particular groups by occupation or specific need such as students, nurses or people requiring temporary or emergency accommodation proposed by speciality providers. Large scale refers to 50 or more units of accommodation. Accommodation with less than 50 units will be subject to the £100 per sq. m charge

⁵ Purpose built student accommodation is sui generis non-self-contained housing that is secured (through legal agreement) for use by students.

- £100 per sqm for retail warehousing⁶ over 1000sqm.
- £100 per sqm for supermarkets/foodstore over 280sqm (3,000 sq ft).
- £0 per sqm for all other forms of development.

3.13. The charging schedule rates are subject to indexation from the date the schedule comes into effect to the date permission is granted. Indexation is set at the rate as published on the preceding 1 November, and can periodically be reviewed; as such the indexation rates stipulated in the indexation table in Appendix 1 may need to be amended prior to final publication.

3.14. CIL will apply to all relevant permissions determined by the Council on or after the date it comes into effect, irrespective of when the application was received by the Council. This would include applications with a resolution to grant planning permission where a legal agreement has not yet been signed and therefore the formal decision has not yet been issued. As such, officers propose that the CIL Charging Schedule should come into effect on 15 June 2021, which is eight weeks following the date of the Full Council meeting on 19 April 2021 where the CIL Charging Schedule is recommended for approval. Giving this eight-week allowance means that those applications received prior to the date of effect have an appropriate timescale to be determined prior to CIL becoming chargeable. Such applications will be at an advanced stage which could make revisions to accommodate the additionality of a CIL charge impractical; contributions under the existing S106 agreement requirements may already have been finalised for these applications.

3.15. Conversely, delays to the date of effect could mean that the amount of CIL secured is reduced, which could have knock-on effects on the Council's ability to deliver timely infrastructure improvements in the future. Officers consider that further delays beyond eight-weeks would be unnecessary and would unduly affect the level of infrastructure funding received.

3.16. Balancing the above considerations, eight weeks is considered an appropriate timescale.

Next steps

3.17. Following approval by Full Council, the Borough CIL will begin to be charged on 15 June 2021. The Council already collects CIL on behalf of the Mayor of London, and as such already has systems in place to collect. The introduction of a Borough CIL will increase administrative requirements for each CIL liable application given that the Borough CIL will also need to be calculated. The calculation of CIL may be slightly more complex in certain cases, as may challenges against the chargeable amount. Furthermore, the Council can expect an increase in planning applications submitted before June to seek determination prior to CIL coming into effect.

3.18. CIL charges are payable within 60 days of a site commencing, as such income via CIL is not expected to start accruing until late 2021, and not in substantive amounts until financial year 2022/23. Planning obligations by way of extant S106 agreements will likely remain the main source of income until 2023/2024.

3.19. Following the adoption of CIL, the scope of new S106 agreements will become more restricted as certain elements will be assumed by the CIL charge (such as tariff style

⁶ Retail warehousing is defined for the purposes of CIL as: large stores specialising in the sale of household goods (such as carpets, furniture and electrical goods), DIY items and other ranges of goods, catering mainly for car-borne customers

payments to health and education). Officers will prepare a revised Planning Obligations SPD to set out updated S106 requirements.

- 3.20. The Council is required to spend CIL in accordance with Regulation 59 of the CIL Regulations, namely “the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area”. It is entirely at the discretion of the Council to determine what CIL is spent on. Officers are working across services to determine an approach for spending CIL; however, as noted above, S106 amounts (which are limited in use by the terms of the specific agreement) will continue to be the main source of funding for the next financial year and will continue to be allocated for expenditure within the relevant services.
- 3.21. The Council is also encouraged by Government policy to ensure a proportion of CIL is spent in the ‘neighbourhood’ where the CIL amounts have been collected. Regulation 59A sets out a set proportion to be passed on to parish councils, however there is no set proportion for boroughs without parishes; furthermore, there is no geographical definition of what constitutes a ‘neighbourhood’. Councils are however encouraged to adopt an approach similar to that set out in Regulation 59A, that being 15% on income received, rising to 25% where there is a neighbourhood plan in place. The ‘neighbourhood proportion’ would be held by the borough and only spent where the Council deems appropriate; however, there is an expectation of meaningful engagement with those who reside in the given ‘neighbourhood’. At present officers consider that setting ‘neighbourhood’ at ward level at the rate set out above to be the best approach and will develop a process for undertaking engagement with residents. Any process adopted for spending CIL can be reviewed at a future date.

4. POLICY IMPLICATIONS

- 4.1. The impacts of the COVID-19 pandemic are currently uncertain, but it is noted that it could have significant impacts on the local economy and housing supply in particular, hence it could impact on projected CIL receipts and could also slow down development or preclude development coming forward entirely. However, such impacts are not yet evident at a macro level. The Charging Schedule is underpinned by a viability assessment which took a prudent approach to modelling proposed CIL rates, an approach which has been independently endorsed by the Examiner – it is therefore considered that the rates proposed will not introduce significant financial constraints on development.
- 4.2. It is noted that the government has implemented a CIL payment deferral process in response to the pandemic, permitting CIL liabilities to be deferred for up to 6 months. The approach to defer rather than reduce or ‘write off’ CIL liabilities is evidence of a view that the matter is temporary, and that the market will ‘pick up’. It is also relevant that the government specifically made the option of deferral only available to those with a turnover of less than £45 million per annum, suggesting that the government envisages that the impacts of the pandemic will affect smaller firms and that only such firms should benefit from the deferral option; conversely, this suggests that the government considers larger firms are well placed to weather any impacts.
- 4.3. The government launched last year a consultation on significant changes to the planning system⁷. This included a proposal for a new Infrastructure Levy which will replace CIL and s106. No firm proposals have yet been put forward; officers understand that MHCLG intend to introduce a transitional arrangement in those boroughs that have adopted CIL, to phase out CIL before any new Levy would be introduced.

5. FINANCIAL IMPLICATIONS

⁷ Planning for the Future, available here: <https://www.gov.uk/government/consultations/planning-for-the-future>

- 5.1. It was previously estimated that CIL would raise approximately £3.5m per annum, although officers currently believe this will not be achieved until the second or third year of operation, i.e. no earlier than 2023. The nature of schemes that CIL is designed to finance will mean that the majority of expenditure enabled will be through the Capital Programme. Therefore, this funding source will need to be factored into the Council's Capital Strategy and future expenditure and financing considerations.
- 5.2. Ongoing management of CIL will be accommodated in Planning Policy and Strategy budget, although additional staffing resources may be necessary to assist with CIL collection and allocation. The CIL Regulations allow for a proportion of CIL receipts to be used to fund administration of the CIL:
- in years one to three, the total amount of CIL that may be applied to administrative expenses incurred during those three years, and any expenses incurred before the charging schedule was published, shall not exceed five per cent of CIL collected over the period of years one to three; and
 - in year four, and each subsequent year, the total amount of CIL that may be applied to administrative expenses incurred during that year shall not exceed five per cent of CIL collected in that year.
- 5.3. Further guidance on what constitutes 'administrative expenses' is set out in the PPG⁸:
- “Administrative expenses associated with the levy include the costs of the functions required to establish and run a levy charging scheme. These functions include levy set-up costs, such as consultation on the levy charging schedule, preparing evidence on viability or the costs of the levy examination. There are similar costs associated with amending a levy charging schedule. They also include ongoing functions like establishing and running billing and payment systems, enforcing the levy, the legal costs associated with payments in-kind and monitoring and reporting on levy activity.”*
- 5.4. This proportion of CIL will be used to meet the cost of any additional resources required, and also contribute towards the Council's other budgeted costs. The overall cost of administration remains to be determined and costed; this will need to be considered and reflected in the Council's revenue budget plans.

6. LEGAL IMPLICATIONS

- 6.1. The Charging Schedule has been prepared in line with the Planning Act 2008, the Community Infrastructure Levy Regulations 2010 (as amended) and relevant PPG.
- 6.2. The decision to adopt CIL is pursuant to section 213 of The Planning Act 2008. Section 213 specifies that a charging authority must approve a charging schedule at a meeting of the authority and by a majority of votes of members present. A legal compliance statement outlining compliance with the Act and Regulations was submitted as part of the independent examination.
- 6.3. The Council are required to give notice of approval of the CIL Charging Schedule in accordance with Regulation 25 of the CIL regulations. Due to the current COVID-19 restrictions and the potential for further restrictions to be imposed at short notice, it may not be possible to fully address these requirements, particularly with regard to having documents available for inspection at Council offices. Where this is not possible, the Council will seek to

⁸ Paragraph: 157 Reference ID: 25-157-20190901, available here:
<https://www.gov.uk/guidance/community-infrastructure-levy>

make documents available for inspection by appointment. This is considered to be a practical and pragmatic approach as advocated in the Chief Planners Letter of 20 March 2020⁹.

<p>Non-Applicable Sections:</p>	<p>IMPACT ON VULNERABLE ADULTS AND CHILDREN</p> <p>PERSONNEL IMPLICATIONS</p> <p>PROCUREMENT IMPLICATIONS</p>
<p>Background Documents: (Access via Contact Officer)</p>	<p>Bromley Local Plan 2019 - https://www.bromley.gov.uk/download/downloads/id/4768/bromley_local_plan.pdf</p> <p>Development Control Committee report, 24 September 2020, BROMLEY BOROUGH COMMUNITY INFRASTRUCTURE LEVY – DRAFT CHARGING SCHEDULE CONSULTATION AND SUBMISSION - http://cdslbb/documents/s50083410/BROMLEY%20BOROUGH%20COMMUNITY%20INFRASTRUCTURE%20LEVY%20DRAFT%20CHARGING%20SCHEDULE%20CONSULTATION%20AND%20SUBMISSIONP.pdf</p> <p>Bromley CIL Examination documents (including the Draft Charging Schedule, Consultation Statement, Examiners Report and other submission documents) - https://www.bromley.gov.uk/info/1004/planning_policy/1491/bromleys_community_infrastructure_levy_examination</p>

⁹ Available here:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/875045/Chief_Planners_Newsletter_-_March_2020.pdf

Community Infrastructure Levy



Charging Schedule

Approved 19 April 2021

Date of Effect 15 June 2021

London Borough of Bromley
Planning Policy and Strategy

T: 0208 313 4344

E: LCIL@bromley.gov.uk

London Borough of Bromley
Draft Community Infrastructure Levy (CIL) Charging Schedule
April 2021

Date Approved 19 April 2021

Date of Effect 15 June 2021

Effect

This Charging Schedule has been prepared in accordance with the Community Infrastructure Levy Regulations 2010 (as amended, herein referred to as 'the Regulations') and Part 11 of the Planning Act 2008. Account has also been taken of the National Planning Policy Framework and relevant planning practice guidance.

The London Borough of Bromley is the Charging and Collecting Authority for CIL under this schedule. The Council is also the Collecting Authority for the Mayor of London CIL which may be payable in addition to the rates stipulated in this Charging Schedule. Details of the Mayor of London CIL can be found on the www.london.gov.uk website at: <https://www.london.gov.uk/what-we-do/planning/implementing-london-plan/mayoral-community-infrastructure-levy>

Liability to pay CIL

Part 4 of the Regulations sets out the liability to pay CIL; Regulation 6 determines what constitutes development for the purpose of CIL, with Regulation 9 determining what constitutes the 'Chargeable Development'. Regulation 40 sets out how the 'Chargeable Amount' is calculated. There are some exemptions and relief from paying CIL (such as for Social Housing and Self-Build) which are set out in Part 6 of the Regulations. The Council has produced an Operational Guidance Document which sets out more specifically the latest Liability to pay CIL for development within the London borough of Bromley.

At the time of drafting this schedule, liability to pay CIL applies to all floor space (including change of use proposed in a development with the exception of (Regulation 42):

- 1) Liability to CIL does not arise in respect of a chargeable development if, on completion of that development, the gross internal area of new build on the relevant land will be less than 100 sqm.
- (2) But paragraph (1) does not apply where the chargeable development will comprise one or more dwellings.
- (3) In paragraph (1) "new build" means that part of the chargeable development which will comprise new buildings and enlargements to existing buildings.

Calculation of CIL Charge

Part 5 of the Regulations set out how CIL is calculated – further guidance can be found in the Operational Guidance.

For ease of interpretation, at the time of drafting this Schedule, CIL is charged per sqm at the rates below on the net additional floor space created – this being the Gross Internal Area proposed less any existing buildings within the proposal in lawful use which are to be retained as part of the development or demolished before completion of the chargeable development.

The Mayor of London CIL rates may also apply in addition to the London Borough of Bromley CIL. At the time of drafting this schedule this was 'MCIL2' which places an additional rate of £60 per sqm on all development except health and education uses.

Inflation and Indexation

As set out in Part 5 of the Regulations, CIL rates are subject to indexation from the date the Schedule comes into effect to the date planning permission is awarded. The rate of CIL (both LBB and Mayor of London) will therefore alter depending on the year planning permission for a chargeable development was granted

On the day the Schedule came into effect, CIL rates are indexed against the 'RICS CIL Index', if this is not available the next index in the table below is used. On the date the schedule was adopted the published index was:

Index Type	Index on 19 April 2021
1) RICS CIL Index	333
2) All-in Tender Price Index	333
3) Retail Prices Index	293.5

London Borough of Bromley Draft Charging Schedule Rates

Rates (<i>applicable across the whole administrative area of the London Borough of Bromley</i>)	Charge £ per sqm
Residential development excluding residential development which delivers additional care and support services	£100 per sqm
Large-scale purpose built shared living ¹ and purpose built student accommodation ²	£150 per sqm
Retail Warehousing ³ over 1000sqm	£100 per sqm
Supermarkets/foodstore over 280sqm (3,000 sq ft)	£100 per sqm
Other forms of development	£0 per sqm

¹ Large-scale purpose-built shared living is sui generis non-self-contained market housing. It is not restricted to particular groups by occupation or specific need such as students, nurses or people requiring temporary or emergency accommodation proposed by speciality providers. Large scale refers to 50 or more units of accommodation. Accommodation with less than 50 units will be subject to the £100 per sq. m charge

² Purpose built student accommodation is sui generis non-self-contained housing that is secured (through legal agreement) for use by students.

³ Retail warehouse are large stores specialising in the sale of household goods (such as carpets, furniture and electrical goods), DIY items and other ranges of goods, catering mainly for car-borne customers

This page is left intentionally blank

Report No.
CSD21053

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 19 April 2021

Decision Type: Non-Urgent Non-Executive Key

Title: BASIC NEED PROGRAMME UPDATE

Contact Officer: Graham Walton, Democratic Services Manager
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

- 1.1 At its meeting on 31st March 2021, the Executive considered the attached report on capital schemes within the Council's Basic Need Programme and the use of S.106 funds to support capital works at school. The Executive approved an updated Basic Need Programme, subject to the agreement of full Council. The Executive was informed that an additional £2.4m capital funding had been obtained from the Department for Education for SEN.

2. **RECOMMENDATION**

That Council approves the updated Basic Need Programme as set out in Appendix 3 to the attached report.

Impact on Vulnerable Adults and Children

1. Summary of Impact: This programme is currently benefitting local children through providing 1,680 temporary and 3,298 permanent school places in both mainstream and specialist settings
-

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Children and Young People:
-

Financial

1. Cost of proposal: Estimated Cost:
 2. Ongoing costs: Non-Recurring Cost:
 3. Budget head/performance centre: Education Capital Programme
 4. Total current budget for this head: £93,130k
 5. Source of funding: DfE Basic Need Capital Grant, DfE SEND Capital Grant, DfE Capital Maintenance Grant, S106 contributions
-

Personnel

1. Number of staff (current and additional): Not Applicable
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: Statutory Requirement:
 2. Call-in: Not Applicable: Full Council decisions are not subject to call-in.
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Over 4,000 pupils
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

Non-Applicable Sections:	See attached report
Background Documents: (Access via Contact Officer)	See attached report

Decision Maker: EXECUTIVE

Date: Wednesday 31 March 2021
For Pre Decision Scrutiny by the Children, Education and Families
PDS Committee on 10 March 2021

Decision Type: Non-Urgent Executive Key

Title: BASIC NEED PROGRAMME UPDATE

Contact Officer: Robert Bollen, Head of Strategic Place Planning
Tel: 020 8313 4697 E-mail: robert.bollen@bromley.gov.uk

Chief Officer: Director of Education

Ward: (All Wards);

1. Reason for report

This report provides an update on the capital schemes included within the Council's Basic Need Programme

2. RECOMMENDATION(S)

- 2.1 That the Executive agrees the updated Basic Need Programme as set out in Appendix 3. subject to Full Council approval.
- 2.2 That the Executive agrees the allocation of an additional £4,128k of S106 allocations to projects within the Basic Need Capital Programme as outline in Appendix 2.
- 2.3 That agreement be given that the schemes at Marian Vian Primary School and Red Hill Primary School be brought forward to the Projects in Delivery (Funded) Programme and that an allocation be included to fund requirements secondary bulge classes or temporary accommodation, should it be needed for the Council to meet its statutory duty.
- 2.4 That where required funding be delegated to schools for local delivery subject to there being sufficient mechanisms in place to control expenditure and ensure delivery of outcomes.
- 2.5 That the Executive notes that schools will be submitting planning applications in association with these works.

Impact on Vulnerable Adults and Children

1. Summary of Impact: This programme is currently benefitting local children through providing 1,680 temporary and 3,298 permanent school places in both mainstream and specialist settings.
-

Corporate Policy

1. Policy Status: Existing Policy
2. BBB Priority: Children and Young People

_____ Education Capital Programme

Financial

1. Cost of proposal: Estimated Cost
 2. Ongoing costs: Non-Recurring Cost
 3. Budget head/performance centre: Education Capital Programme
 4. Total current budget for this head: £93,130k
 5. Source of funding: DfE Basic Need Capital Grant, DfE SEND Capital Grant, DfE Capital Maintenance Grant, S106 contributions
-

Personnel

1. Number of staff (current and additional):
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Applicable
-

Procurement

1. Summary of Procurement Implications: There are no procurement implications arising from this report. The procurement strategy for Basic Need has been set out in previous reports.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): In excess of 4,000 pupils in Bromley
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 This report provides a progress update on the delivery of the Council's Basic Need Capital Programme over the past year.
- 3.2 The Council receives Basic Need Capital Grant from the DfE to support the delivery of sufficient school places, with a total of £80m so far allocated for 2011-2022. The Council has received no additional mainstream allocation for the years 2019-20 and 2020-21. Further allocations are awaiting the outcome of the Government's future comprehensive spending review.
- 3.3 In addition, the Council has received a £4.4m SEN capital allocation. These allocations are provided in addition to the Basic Need Capital Grant that local authorities receive to support the capital requirement for providing new pupil places. The formula for allocation is based principally on projected population growth for children and young people aged 2-18 between the years 2018-19 and 2020-21.

Basic Need Allocation	
2011-12 allocation	£4,496,771
Autumn 2011 exceptional in-year allocation	£1,277,936
2012-13 allocation	£2,404,519
Spring 2012 exceptional in-year allocation	£1,590,436
2013-15 allocation	£9,968,079
2015-16 allocation	£20,635,153
2016-17 allocation	£21,666,911
2017-18 allocation	£8,837,573
2018-19 allocation	£6,895,846
2021-22 allocation	£2,237,466
Total allocation to date:	£80,010,690
SEND Provision Capital Funding	
2018-19 allocation	£865,510
2019-20	£865,510
2020-21	£865,510
Additional 2018-21 allocation (May '18)	£603,844
Additional 2018-21 allocation (Dec '18)	£1,207,688
Total allocation to date:	£4,408,062

- 3.3 The table above provides details of all the Basic Need Capital Grant and SEND Provision Capital Funding received by the Council.
- 3.4 In addition, the Basic Need capital programme also includes capital contributions from a range of other capital funding programmes including Capital Maintenance Grant and Section 106 contributions. These are detailed in Section 6 of this report.
- 3.5 Appendix 1 provides an update on those projects recently completed, currently being delivered or under development
- 3.7 Appendix 2 provides details of the Basic Need Programme and the funding allocated for individual project. Projects are categorised as follows:
- A Completed projects, including projects that are in defects and yet to reach Final Account.

- B Projects in Delivery (Funded) – schemes that are in the delivery phase, including projects under construction and in procurement, and have available funding allocated to them to allow delivery
 - C Projects in Delivery (Unfunded) – schemes that are not an immediate priority and are therefore fully funded, but are being delivered to a ‘shovel ready’ status
- 3.8 Design development of schemes not in the delivery phase (funded or unfunded) of the programme will continue, but schemes will not be brought forward until there is sufficient need and funding is available.

Recently Completed Schemes

- 3.9 Since the last Basic Need Update Report to the Executive in July 2018, the following schemes have been completed:

Bromley Beacon Academy - Orpington site	Expansion and refurbishment of school accommodation for children with a diagnosis of Social Emotional and Mental Health (SEMH) need.
Bishop Justus	Expansion of secondary school by 2 Forms of Entry
Leesons Primary School	Works to increase the school intake from 1 to 2 Forms of Entry and create nursery provision
Oaklands Primary School	New reception block to ensure sufficient accommodation for the school to admit 3 Forms of Entry
Parish CE Primary School	Final works to increase the school intake from 2 to 3 Forms of Entry
Pickhurst Junior School	Works to allow creation of a resource provision for children diagnosed with SEN
Poverest Primary School	Works to increase the school intake from 1 to 2 Forms of Entry and enhance nursery provision
Riverside School	Creation of 3 rd site at Hawes Down Centre, West Wickham, increasing the provision of specialist places for children with SEN
Trinity CE Primary School	Refurbishment of former EDC building to increase school places available
Tubbenden Primary School	Expansion and enhancement of existing resource provision, increasing the provision of specialist places for children with SEN

Projects in Delivery (Funded)

- 3.10 The following schemes are being are currently in or being progressed to the Projects in Delivery (Funded) stage:

Marian Vian Primary School	This scheme is being brought into the delivery phase of the programme. Phase 1 will introduce a new drop off zone for the school and convert the former children and family centre into a nursery. Later phases will replace dilapidated accommodation and
----------------------------	--

	address accessibility issues. The scheme is funded entirely by S106 contributions.
Nightingale (PRU).	This scheme has been on hold due to the review of Alternative Provision, which will inform how these monies are spent
Red Hill Primary School	This scheme is being brought forward into the 'Projects in Delivery (funded)' programme and involve will carry out remodelling and limited new build construction at the school to ensure that there is sufficient accommodation to admit 4FE in KS2, creating a guaranteed place KS2 for all pupils leaving Mead Road Infant School.
Secondary School Bulge Classes	Pupil Projections indicate a growing need for secondary school places. The Council is working with the DfE and Harris Federation on the proposed development of a new secondary school on the Kentwood site in Penge. However, due to the complexity of the project which includes new premises for Harris Kent House Primary Academy and the reprovision of the Council's Adult Education Centre and adult social facilities, it is not due to open until 2025. The allocation made will ensure that the Council has the resources to ensure that offers can be made to all applicant until such time as the new school is ready.
Stewart Fleming Primary School (Phases 2 and 1(b)):	Phase 2 is now nearing completion with only external works remaining to be completed. Works have been delayed due to COVID. Phase 1(b) involves the Phase 1 contractor returning to site to convert the temporary hall and kitchen servery required during the build phase into KS1 classes.

Projects in Development (Unfunded)

- 3.11 Following the failure to obtain planning consent for the expansion of Farnborough Primary School, options are being considered with the school for the use of Section 106 monies granted to be used at the school. Any works will focus on enhancements and re-providing specialist spaces lost rather than expansion.
- 3.12 Conversation have restarted with St John's Primary School about the use of S106 monies granted. The school is now rated Good by Ofsted and eventual expansion to 2FE is being considered amongst options.
- 3.13 Further improvements to Castlecombe Primary School to enable the amalgamation of the school with Dorset Infants School will be subject to a separate report to the Executive.

4 IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 The Basic Need Capital Programme has added 1,680 temporary and 3,298 permanent school places in mainstream and specialist settings.

5 POLICY IMPLICATIONS

- 5.1 Bromley Council has an established policy for the review and strategic planning of school places and related school organisation. The need to ensure sufficient school places, the quality of those places and their efficient organisation is a priority within the Council's strategy 'Building a Better Bromley' and contributes to the strategy to achieve the status of An Excellent Council. This policy also contributes to key targets within the Education Portfolio Plan.

6 FINANCIAL IMPLICATIONS

- 6.1 The Council has been allocated £84.4m in 100% Basic Need Capital Grant and SEND Provision Capital Funding for the financial years 2011-22 to meet the need for mainstream, specialist and alternative provision school places. The programme also includes various transfers from other schemes to support the delivery of the Council's Basic Need Programme. Allocations have also been made to Basic Need to support other education capital schemes, resulting in a total current budget of £93.1m as shown in the table below.

	£'000s
Basic Need Allocation 2011-22	80,011
SEND Provision Capital Funding 2018-21	4,408
Total DfE mainstream and SEND place provision funding	84,419
Other funding streams	
Approved S106 allocations	7,723
Transfers from DfE Capital Maintenance Grant (SCA)	1,294
Transfer from Reconfiguration of Special Schools Scheme	113
DfE payment for Trinity CE Primary School MUGA	301
	9,431
Total Basic Need Budget	93,850
Transfer to Highway Capital Project	-650
Transfer to Beacon House Capital Project	-577
Transfer back from Highway Capital Project to Basic Need	113
Transfer back from Beacon House Capital Project to Basic Need	391
Transfer from Langley Park BSF Capital Project to Basic Need	3
New Basic Need Capital Programme	93,130

- 6.2 The table above sets out the Council's updated Basic Need Capital Programme including the SEND Provision Capital Funding and the addition of £4,128k additional S106 detailed in Appendix 2.
- 6.3 For the purposes of monitoring total Basic Need related expenditure, and to ensure that any underspends are returned to Basic Need, the £650k and £577k transfers to the Highway Primary Rebuild and Beacon House Refurbishment Schemes respectively have been added back in to the list of projects, and the Section 106 funding removed and shown as other funding. £113k, £391k and £3k have been passed to Basic Need from the Highway, Beacon House and Langley Park School for Boys Capital Project respectively now that these schemes are closed.
- 6.4 To date, a total of £102.2m expenditure has been committed (completed schemes plus schemes in delivery). Funding of this is broken down as follows:-

	£'000
Expenditure committed	102,202
Funded by:	
Basic Need Grant	-79,903
SEND Capital Grant	-2,726
Other (including S106 and School contributions)	-19,573
Funding in balance	0

6.5 The detail of the expenditure and the funding is contained within Appendix 3. Residual funding that remains will support future schemes.

7. LEGAL IMPLICATIONS

7.1 The distribution and application of monies received from Central Government is subject to guidance and advice from the Department for Education. Under Section 14 Education Act 1996 the Council has a statutory duty to ensure that there are enough primary and secondary school places are available to meet the needs of pupils in its area.

7.2 Section 106 monies must be spent in accordance with the Education contribution clauses

8. PROCUREMENT IMPLICATIONS

8.1 This report provides details on the funding allocations and priorities for the Council's Basic Need Capital Programme. The procurement strategy, as set out in previous Executive reports, is not altered by this report.

Non-Applicable Sections:	7 PERSONNEL IMPLICATIONS
Background Documents: (Access via Contact Officer)	[Title of document and date]

APPENDIX 1 – NEW CAPITAL SCHEME APPRAISALS

B1 Marian Vian Primary School (Phase 1)

	2020/21	2021/22	2022/23	Total
	£000's	£000's	£000's	£000's
Land Acquisition				0
Contract Payments - MainContract		595	15	610
Consultant Fees*	3	20	1	24
Furniture and Equipment		20		20
Contingency		60	1	61
	3	695	17	715

* Some consultant fees already costed at line A34 in Appendix 3, which covered earlier bulge classes and feasibility and planning application works

B3 Red Hill Primary School

	2020/21	2021/22	2022/23	2023/24	Total
	£000's	£000's	£000's	£000's	£000's
Land Acquisition					0
Contract Payments - MainContract		1,755	45		1,800
Consultant Fees*	40	138	2		180
Furniture and Equipment					0
Contingency		176	4		180
	40	2,069	51		2,160

This page is left intentionally blank

APPENDIX 2: SECTION 106 SCHEDULE

Public Register Reference	Development	S106 Agreement Education Clause	How the money will be allocated	Justification	Works Period	Value of Works	S106 Contribution
LLB Internal	Burnt Ash Lane	Secured via condition - Committee report states: As the Council is unable to enter into a planning obligation with itself as both applicant and planning authority, the applicant has confirmed the required planning obligations for health, education and child play to mitigate the impact of the proposal development will be transferred to the Council's funding and delivery programmes prior to the planning decision being issued.	Towards the expansion of Stewart Fleming Primary School	Need for primary school places in Bromley. The school is expanding from 2 to 3 FE	2015 - 2021	£10,178,000	£89,485.48
296A	Land at rear of 86-94 High St Beckenham	"Education Contribution" means the sum of £195,117.49 (One Hundred and Ninety Five Thousand one Hundred and Seventeen Pounds forty nine pence payable to the Council towards the objects specified in the Payment Table in respect of the Second Development or the Third Development- which shall be payable in accordance with Sub-Clause 5.1. 7 the definition of the expenditure	Towards the expansion of Worsley Bridge Primary School	Need for primary school places in Bromley. The school is expanding from 2 to 3 FE	2015-2017	£4,850,718	£182,389.38

		objects for the Education Contribution in column 2 of the Payment Table incorporated in the Principal Agreement shall be amended to: "Towards the cost of recently permitted extensions and upgrades at Worsley Bridge Primary School."					
370	Bassetts Day Care Centre	The sum of Seven Hundred and Seventy Three Thousand Three Hundred and Ninety Pounds and Seventy Six Pence (£773,390.76) Indexed to provide new facilities and/or the improvement of existing facilities at Farnborough Primary School, Farnborough Hill, Farnborough, Orpington, Kent BR6 7EQ or for other education projects for residents of the Council's administrative area in receipt of no more than four other such contributions under the Act	Towards works at Farnborough Primary School	To support bulge classes admitted to school.	2022-23	TBC	£773,390.76
355	4 Oaklands Road Bromley	Education Contribution means the sum of £14,293.05 towards the provision of new facilities and/or the improvement of and/or support for existing facilities at St George's Bickley CE Primary School Tylney Road Bromley BR1 2RL	Towards the expansion of St George's CE Primary School	Need for primary school places in Bromley. The school is expanded from 1.5 to 2 FE	2017-2019	£2,660,000	£14,293.05
342	Dylon	"Education Contribution" means the	Towards the	Need for	2015-	£4,850,718	£198,520.60

	International Ltd, Worsley Bridge Rd	<p>sum of £195,117.49 (One Hundred and Ninety Five Thousand one Hundred and Seventeen Pounds forty nine pence payable to the Council towards the objects specified in the Payment Table in respect of the Second Development or the Third Development- which shall be payable in accordance with Sub-Clause 5.1. 7</p> <p>the definition of the expenditure objects for the Education Contribution in column 2 of the Payment Table incorporated in the Principal Agreement shall be amended to: "Towards the cost of recently permitted extensions and upgrades at Worsley Bridge Primary School."</p>	expansion of Worsley Bridge Primary School	primary school places in Bromley. The school is expanding from 2 to 3 FE	2017		
350	Orpington Police Station	<p>means the sum of £160.491.61 (one hundred and sixty thousand four hundred and ninety one pounds and sixty one pence) to be used by the Council solely for the Education Contribution Purpose;</p> <p>"Education Contribution Purpose" means use of the Education</p>	Towards the expansion of St Paul's Cray CE Primary School	Need for primary school places in Bromley. The school is expanded from 1 to 2 FE	2015-2017	£2,561,720	£86,590.74

		Contribution towards the provision of new facilities and/or the improvement of and/or support for existing pre-school facilities at Saint Pauls Cray Primary School;					
284	Westmoreland Car Park, Simpson Rd	"Education Contribution" means the sum of £504,045.51 (five hundred and four and forty five pounds and fifty pence "Education Contribution Purpose" means the provision of education facilities and/or improvement of and/or support for existing education facilities at St Georges School Bickley or for other education projects within the Council's administrative area in receipt of no more than four other such contributions under the Act.	Towards the expansion of St George's CE Primary School	Need for primary school places in Bromley. The school is expanded from 1.5 to 2 FE	2018-2019	£2,660,000	£504,045.51
353	57 Albemarle Road	"Education Contribution" means the sum of eighty thousand and ninety nine pounds and ninety five pence (£80,099.95) towards the provision of education facilities and/or improvement of and/or support for existing education facilities at Clare House School or for other education projects within the Council's	Towards the expansion of Clare House Primary School	Need for primary school places in Bromley. The school is expanded from 1 to 2 FE	2015-2017	£6,756,736	£81,165.23

		administrative area in receipt of no more than four other such contributions under the Act					
369	HG Wells Centre	The Owner shall pay to the Council on the Commencement Date the sum of £140,635.07 as a financial contribution towards education in the local borough and a sum of £52,364 as a financial contribution towards health in the local borough and further covenants not to Commence Development until such payments have been made.	Towards the expansion of Stewart Fleming Primary School	Need for primary school places in Bromley. The school is expanding from 2 to 3 FE	2015 - 2021	£10,178,000	£140,635.07
355	165 Masons Hill	"Education Contribution" means the sum of ONE HUNDRED AND FIFTY FOUR THOUSAND FOUR HUNDRED AND THIRTY ONE POUNDS SIXTY TWO PENCE (£154,431.62) to provide new facilities and/or the improvement of existing facilities at St Georges, Bickley CE Primary School, Tylney Road, Bromley BR1 2RL	Towards the expansion of St George's CE Primary School	Need for primary school places in Bromley. The school is expanded from 1.5 to 2 FE	2017-2019	£1,907,721	£155,350.76
382	Orchard Lodge, 107 William Booth Road)	"Education Contribution" means the sum of £875,142.90 (eight hundred and seventy five thousand one hundred and forty two pounds and ninety pence) to be used by the Council solely for the Education	Towards improvement works at ST John's CE Primary School	Improvements to the school including possible expansion 1.5	TBC	TBC	£1,004,046.84

		Contribution Purpose "Education Contribution Purpose" means use of the Education Contribution towards St John's CE Primary School		to 2FE			
389	Land Adj to Main Road Blggin Hill	"Education Contribution" means the sum of £875,142.90 (eight hundred and seventy five thousand one hundred and forty two pounds and ninety pence) to be used by the Council solely for the Education Contribution Purpose "Education Contribution Purpose" means use of the Education Contribution towards St John's CE Primary School	Towards works at Oaklands Primary School	Works to ensure school could provide 3FE in each year group	2019-2021	£2,530,000	£133,104.43
411	North Orpington Pumping Station	"Education Contribution" means the sum of £231,680.22 (Two Hundred and Thirty One Thousand Six Hundred and Eighty Pounds and Twenty Two Pence); "Education Contribution Purpose" means the ~ Provision of education facilities and/or the improvement of and/or support for existing education facilities at Poverest Primary School or for other	Towards the expansion of Poverest Primary School	Need for primary school places in Bromley. The school is expanded from 1 to 2 FE	2017-2019	£5,529,935	£231,680.22

		<p>education projects for residents of the Council's administrative area in receipt of no more than four other such contributions under the Act;</p> <p>The Council shall apply all Contributions towards the respective purposes set out in Clause 1 of this Deed ("Contribution Purpose") save that if, by the fifth anniversary of the completion of this Deed, the Education Contribution and Health Contribution have not been expended, in whole or in part, for the Contribution Purpose then the Council may apply such Contribution to the Affordable Housing Purpose as a modification to this Agreement.</p>					
416	Maybrey Business Park	<p>"Education Contribution" means the sum of £532,938.59 (five hundred and thirty two thousand nine hundred and thirty eight pounds and fifty nine pence)</p> <p>the Education Contribution towards the provision of new facilities and/or the improvement of and/or support for existing school facilities at Marian Vian Primary School, Eimers End, Beckenham or other education</p>	Towards works at Marian Vian Primary School	Works to improve drop off facilities and refurbish children and family centre for nursery usage	TBC	TBC	£532,938.59

		projects in the Council's administrative area in receipt of no more than four other such contributions under the Act.					
							£4,127,636.66

APPENDIX 3 - BASIC NEED PROGRAMME 2011-22

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources				Description	Budget Changes		
							Basic Need	SEND Capital	New S106 Funding	Other		Cost July 2019	Change	Explanation
Completed Projects														
A1	Balgowan Primary School	Internal refurbishment	Bulge Class	2014	Complete	10,000	10,000					10,000	0	
A2	Balgowan Primary School	Access works at school	Access initiative	2017	Complete	230,390	230,390					235,000	-4,610	Final cost update
A3	Bickley Primary School	Kitchen works to complete 2FE expansion	Permanent Expansion	2010-11	Complete	103,000	103,000					103,000	0	
A4	Bishop Justus	All Phases of Scheme	Permanent Expansion	2016-17	Complete	4,820,000	3,224,105			1,595,895	S106	4,820,000	0	
A5	Blenheim Primary School	Minor works to support admission of additional pupils	Bulge Class	2014	Complete	23,877	23,877					23,877	0	
A6	Bromley Beacon Academy (Beacon House)	Refurbishment of site to provide vocational offer and extend services to KS2 and girls.	SEN Expansion	2015-16	Complete	4,886,000	186,000			4,700,000	DSG	4,897,412	-11,412	Estimated final account below estimated project cost
A7	Bromley Beacon Academy (Orpington Site) Phases 1,2 & 3	External works and new build block	SEN Expansion	2017-19	Defects/ Final Account	5,220,000	3,728,600	1,184,000		307,400	CIF Funding	5,220,000	0	Awaiting Phase 3 Final Account

A8	Burnt Ash Primary School	Internal SEN unit modifications to address OfSTED recommendations	SEN	2013	Complete	50,000	50,000					50,000	0	
A9	Castlecombe Primary School	Permanent expansion of the school to 2FE in KS2 including temporary accommodation	Temporary Accommodation	2016-17	Complete apart from minor works	3,564,662	3,202,496			362,166	DSG, CIF	3,711,015	-146,353	Reinstatement of pond to take place
A10	Churchfields Primary School	Internal refurbishment, infill expansion, new nursery block	3 x bulge class, 1FE permanent expansion	2011-16	Complete	1,367,000	1,367,000					1,367,000	0	
A11	Clare House Primary School	Internal modifications to existing school, 3 temporary classroom units, demolition of existing school and construction of new 2FE school building.	3 x bulge class, 1FE permanent expansion	2011-2016	Complete	6,756,736	6,546,571		81,165	129,000	DSG		6,756,736	
A12	Coopers School	Feasibility into options for expansion	Feasibility	2015	Complete	5,000	5,000					5,000	0	
A13	Crofton Infant School	New build class and facilities for additional 'Busy Bees' class	Additional SEN Unit Class	2014	Complete	409,000	384,000			25,000	Access Initiative	409,000	0	
A14	Crofton Junior School	Access Works - New hygiene room, lift and ramps	Access initiative	2017	Complete	393,188	393,188					400,000	-6,812	Final Account reached

A15	Darrick Wood School	Access Works - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	45,000	45,000				45,000	0	
A16	Darrick Wood Infants School	Review of space at school	Site sufficiency	2014	Complete	3,395	3,395				3,395	0	
A17	Darrick Wood Junior School	Review of space at school	Site sufficiency	2014	Complete	3,395	3,395				3,395	0	
A18	Dorset Road Infants School	Feasibility	Potential Expansion		Complete	24,000	24,000				0	24,000	
A19	Edgebury Primary School	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Complete	4,434,626	3,622,388		812,238	S106 & Planned Maintenance	4,455,174	-20,548	
A20	Farnborough Primary School	Internal refurbishment and FF&E	2 x bulge classes	2015 & 2016	Complete	230,685	230,685				70,000	160,685	Includes all costs associated with 2 bulge classes and feasibilities
A21	Glebe	New classroom block to support 2FE ASD secondary expansion	SEN Expansion	2015-16	Defects	4,887,000	0		4,887,000	DSG, School, S106	4,887,000	0	Awaiting agreement on Final Account. Contractor in administration
A22	Green Street Green	Feasibility on options to expand the school from 2FE to 3FE	Potential Expansion	2015	Complete	58,211	58,211				0	58,211	Previously Scheme in Development
A23	Harris Beckenham Green (Bromley Road Primary)	Internal remodelling/ refurbishment to provide accommodation for the re-organised school	Change of age range + linked to Worsley Bridge	2015-16	Defects	1,124,988	1,124,988				1,124,988	0	Additional Final costs resulting from dealing with historic nature of building

A24	Harris Primary Academy Crystal Palace	Minor refurbishment and temporary toilet unit to facilitate an extra form of entry in 2011 & 2012. Internal refurbishment and external works to Permanent support permanent expansion of school	3 x bulge classes and permanent expansion	2011-2016	Complete	1,159,488	1,138,688			20,800	DSG	1,159,488	0	Amalgamated Costs all Phases. Estimated final account and associated costs above estimated project cost
A25	Harris Primary Academy Kent House	Modular accommodation to provide an additional form of entry in 2011.	Bulge Class	2011	Complete	263,000	263,000					263,000	0	
A26	Harris Primary Academy Orpington	Works to SEN Unit	SEN	2010/11	Complete	100,000	57,000			43,000	Primary Capital Programme	100,000	0	
A27	Hawes Down Infants School	Internal refurbishments for single bulge class	Bulge Class	2012	Complete	115,000	115,000					115,000	0	
A28	Hawes Down Junior School	Additional class to admit bulge class from infant school and SEN Unit class	Bulge Class	2015	Complete	829,325	763,299			66,026	S106	829,325	0	
A29	James Dixon Primary School	Temporary reception block and relocation of contact centre	2 x Bulge Class	2014 & 2015	Complete	851,631	729,951			121,680	DSG	851,631	0	
A30	Keston CE Primary School	internal and external works to provide permanent facilities for 2012 class.	Bulge class	2012	Complete	935,804	935,804					935,804	0	

A31	Langley Park School for Boys	Internal refurbishment	Bulge class	2015	Complete	56,000	56,000					56,000	0	
A32	Leesons Primary School	Internal refurbishment and FF&E	3 x Bulge Class	2014-16	Complete	30,000	30,000					30,000	0	
A33	Leesons Primary School	Refurbishment of area separated from former day care centre and new teaching block to support 1 to 2 FE expansion	Permanent Expansion	2017-18	Procurement	4,426,000	3,816,216			609,784	S106, Early Years Capital and Seed Challenge	4,426,000	0	Subject to Final Account
A34	Marian Vian Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	2 x Bulge Class	2015 & 2016	Complete	154,869	154,869					154,869	0	Includes bulge classes, feasibility and development of design
A35	Mead Road Infants School	Review of space at school	Site sufficiency		Complete	19,080	19,080							
A36	Midfield Primary School	Internal refurbishment, new classroom block and nursery	3 x bulge classes and permanent expansion	2012 -2015	Complete	1,624,077	1,606,277			17,800	S106	1,624,077	0	
A37	Mottingham Primary School	Internal refurbishment, kitchen and utilities works	KS2 bulge classes	2014 & 2015	Complete	1,019,340	1,019,340					1,019,340	0	
A38	Oaklands	Bulge Class and provision of new reception block to ensure school has sufficient pupil accommodation	Sufficiency and Suitability	2016 & 2018-19	Complete	2,524,625	2,391,521		133,104			2,609,086	-84,461	Phase 1 works now complete

A39	Parish CE Primary School	3 New reception classrooms, new teaching block and secondary path to support 2 to 3FE expansion	Permanent Expansion	2012 -2014	Complete	3,509,000	3,509,000					3,509,000	0	
A40	Parish Primary School	Kitchen works to support 2 to 3FE expansion			Complete	175,000	175,000					175,000	0	Tenders higher than PTE
A41	Pickhurst Junior School	Hygiene and Sensory Room and capital works to support creation of Resource Provision			Complete	456,000	70,000	386,000				456,000	0	Works complete
A42	Poverest Primary School	New accommodation block and refurbishment of dining hall and CFC to form new early years block, enabling 1 to 2 FE expansion	3 x Bulge Class and Permanent Expansion	2014-20	Complete	5,529,935	4,631,255		231,680	667,000	S106, Early Years Capital and School Contribution	5,581,650	-51,715	Final account agreed, project complete
A43	Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Bulge Class	2012	Complete	82,000	82,000					57,000	25,000	Additional external works in support of taking additional pupils in KS2
A44	Ravensbourne School	Move Gym to provide new classroom	Bulge Class	2015-16	Complete	950,890	950,890					950,890	0	
A45	Ravenswood School	First stage of Feasibility	Feasibility	2015	Complete	6,375	6,375					0	6,375	Previously Scheme in Development
A46	Riverside School	New school hall and ASD specific entrance	SEN Expansion	2013-14	Complete	1,239,506	836,653			402,853	S106	1,220,000	19,506	
A47	Riverside School	Opening 3rd site		2020	In defects	175,000	175,000							New scheme

A48	Scotts Park Primary School	Refurbishment of early years area and temporary accommodation block	4 x Bulge Class	2012-14	Complete	498,000	463,000			35,000	S106	498,000	0	
A49	St George's CE Primary School	Conversion of existing space to form single bulge class	Bulge Class	2015	Complete	2,660,000	1,907,721		673,689	78,590	S106	2,660,000	0	
A50	St John's CE Primary 2 Classroom refurbishment	Works during Summer 2017 to convert smaller spaces into classrooms	Bulge Classes		Complete	369,898	369,898					200,000	169,898	Includes bulge classes and development of proposals to planning stage
A51	St Mark's CE Primary School	Refurbishment of reception classrooms	Suitability	2013	Complete	135,000	135,000					135,000	0	
A52	St Marys Cray Primary School	Minor works to support admission of additional pupils	Additional Pupils	2012	Complete	78,705	78,705					11,000	67,705	Costs of taking additional pupils and feasibility
A53	St Nicholas CE Primary School	Expansion of School to 2FE Primary School	Potential Relocation and Expansion	2015 to 2016	Scheme on hold	71,000	71,000					0	71,000	Previously Scheme in Development
A54	St Paul's Cray CE Primary School	Mixed refurbishment and new build to allow expansion from 1 to 2 FE	Permanent Expansion	2015	Complete	2,561,720	2,375,608		86,591	99,521	Early Year Capital, Seed Challenge, UKPN	2,561,720	0	
A55	Stewart Fleming Primary School	Temporary accommodation block and internal refurbishment	2 x Bulge Class plus decant accommodation	2015	Complete	795,000	421,000			374,000		795,000	0	
A56	Stewart Fleming Primary School	Phase 1 of main school expansion	Expansion 2 to 3 FE		In defects	2,945,000	2,945,000					0	2,945,000	Reflects Phase 1 project is now complete and has been moved from projects in delivery

A57	Trinity CE Primary School	Temporary accommodation block and internal refurbishment, new access road and multi use games area	Bulge Class	2013-16	Complete	1,781,772	1,139,772			642,000	S106, ESFA & DSG	1,781,772	0	
A58	Trinity CE Primary School	EDC Block Refurbish	Permanent Expansion		Award	890,000	640,000			250,000	S106	890,000	0	In defects
A59	Tubbenden Primary School	New unit classroom and ancillary accommodation	SEN Expansion	2017	Defects	1,056,398	8,000	1,006,398		42,000	School	1,270,000	-213,602	Complete
A60	Unicorn Primary School	Temporary Classroom and new build expansion to ensure sufficient hall space, new classroom accommodation for 'bulge' class and hygiene facilities	Bulge Class	2015	Complete	1,438,000	1,410,000			28,000	DSG	1,438,000	0	
A61	Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	Bulge Class	2011	Complete	353,000	353,000					353,000	0	
A62	Widmore Centre	Review of accommodation	Feasibility		Complete	7,000	7,000					7,000	0	
A63	Worsley Bridge Primary School	Temporary modular classrooms for additional 2 classes in 2013, refurbishment and extension	Permanent Expansion and School Re-organisation	2013-16	Complete	4,850,718	4,375,808		380,910	94,000	DSG	4,850,718	0	

A64	The Highway Primary School	Contingency to cover over-spend on project	Suitability	2010-11	Complete	537,000	537,000					650,000	-113,000	
A65	Capitalised Staffing Costs	Capitalised Project Management Costs	n/a	2013-18	n/a	493,675	493,675					300,000	193,675	Reflects additional costs since 2018
Cost of Completed Schemes						86,403,984	65,829,694	2,576,398	1,587,139	16,410,753			9,845,278	

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources				Description	Budget Changes		
							Basic Need	SEND Capital		Other		Cost July 2017	Change	Explanation
Projects in Delivery (Funded)														
B10	Marian Vian Primary School (Phase 1)	Conversion of CFC to nursery and new drop off/pick up arrangements	Bulge classes an other improvements	2021	Procurement	£715,328	£0		£532,939	£182,389	S106	£4,002,000	-£3,286,672	Scheme S106 funded. Phase 1 brought forward from projects in development
B2	Nightingale (PRU)	New facilities		TBC	In preparation	£1,205,000	£1,205,000					£0	£1,205,000	
B3	Red Hill Primary School	To allow school to admit all children leaving Mead Road Infants School	4FE in KS2 (40 extra pupils)	2022-23	Feasibility	£2,160,000	£2,160,000						£2,160,000	Scheme brought forward from projects in development
B4	Secondary bulge classes	Funding to create bulge classes if required		n/a	In preparation	£3,000,000	£3,000,000						£3,000,000	New Scheme
B5	Stewart Fleming Primary School (Phase 2)	Demolition, new classroom block and refurbishment to enable 2 to 3FE expansion	Permanent Expansion	2016-21	Construction / Procurement	£7,233,000	£6,373,076		£230,121	£629,804	School & S106	£6,732,000	£501,000	Phase 1a complete. Contracted entered insolvency for Phase 2
B6	Stewart Fleming Primary School (Phase 1b)	Minor works to convert temporary hall to classrooms	Permanent Expansion	2015-21										Part of phase 1 works costed in Section Above

B7	Projects In Development	Support for development works for projects in development (unfunded)		Ongoing	Feasibility	£250,000	£250,000					£1,000,000	-£750,000	Expenditure now moved to projects
B8	Special Provision Capital Feasibilities	Feasibilities to identify priorities for future SEN investment		2021-22	Feasibility	£150,000	£0	£150,000						New scheme
B9	Access Initiative 2016-19	Accessibility and adaptations at schools		n/a	Programme	£100,000	£100,000					£100,000	£0	
B10	Capitalised Staffing Costs 2021-2023	Staffing cost for project management of programme		n/a	n/a	£270,000	£270,000					£250,000	£20,000	
Cost of schemes in delivery						£15,083,328	£13,358,076	£150,000	£763,059	£812,193	Total complete and in delivery value	Complete + in delivery minus programme contingency		
Programme Contingency (5%)						£715,666	£715,666							
In delivery (Funded) Schemes Total						£15,798,994	£14,073,742	£150,000	£763,059	£812,193				
Completed Schemes and In delivery Schemes Total						£102,202,978	£79,903,436	£2,726,398	£2,350,198	£17,222,946	£102,202,978	£101,487,312		
Current i) Basic Need Scheme Budget ii) SEN capital Budget							£80,010,690	£4,408,062						
Remaining i) Basic Need Scheme Budget ii) SEN capital Budget							£107,254	£1,681,664						
Changes to programme in delivery														

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources				Description	Budget Changes		
							Basic Need	SEN		Other		Cost March 2016	Change	Explanation
Projects in Development (Unfunded)														
C1	Farnborough Primary School	Following failure to obtain planning consent works to bring school up to standard to accommodate 2 bulge classes	Bulge Classes	2017-18	Scheme on hold	£773,391			£773,391			£1,500,000	-£726,609	Options for modest improvement scheme utilising S106 being reviewed.

C3	St John's CE Primary School	Refurbishment and new accommodation block to enable expansion 1.5 FE to 2 FE	Permanent Expansion	2017-18	On hold/Planning	£4,430,300	£3,426,253		£1,004,047			£4,430,300	£0	Scheme being reviewed with trust for possible improvements or future expansion
C4	Trinity CE Primary School	Remaining Phases for expansion to 4FE	Permanent Expansion	2017 -	Post Planning	£3,013,000	£3,013,000					£3,600,000	-£587,000	Reflects additional works being delivered in line B7
C5	Marian Vian Primary School	Remaining phases of scheme		TBC		£2,500,000	£2,500,000					£4,002,000	-£1,502,000	
C6	Scotts Park Primary School	New classroom block to complete 2 to 3 FE expansion	Permanent Expansion	TBC	On hold	£2,970,000	£2,970,000					£2,970,000	£0	
C7	St Mary Cray	Re-organisation of school and Duke Youth Centre	Re-development	TBC	Feasibility	£2,970,000	£2,970,000					£2,970,000	£0	
Total cost of schemes in development						£16,656,691	£14,879,253	£0	£1,777,438	£0	£0		-£2,815,609	

This page is left intentionally blank

Report No.
CSD21047

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 19 April 2021

Decision Type: Non-Urgent Non-Executive Non-Key

Title: MINOR CONSTITUTION CHANGES

Contact Officer: Graham Walton, Democratic Services Manager
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

1.1 At its meeting on 23rd March 2021, the General Purposes and Licensing Committee considered the attached report and recommended that Council approve three small changes to the Council's Constitution. These are - (i) that Pensions Investment Sub-Committee should become a full Committee, reporting direct to the Council, from the next Council year onwards; (ii) some changes to allow electronic sealing and signing of documents and (iii) to clarify executive and non-executive delegations concerning joint arrangements and partnerships.

2. **RECOMMENDATIONS**

Council is recommended to -

(1) Agree the appointment of a Pensions Committee from the start of the 2021/22 Council year to replace the Pensions Investment Sub-Committee.

(2) Amend the terms of reference of the General Purposes and Licensing Committee and agree the terms of reference of the new Pensions Committee as set out in Appendix A to this report.

(3) Agree to modify Articles 14.4 and 14.5 of the Constitution to permit electronic execution and sealing of documents.

(4) Agree to Modify Article 11 of the Constitution to clarify the separation between Executive and Non- Executive functions.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable
-

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council:
-

Financial

1. Cost of proposal: No Cost:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Democratic Representation
 4. Total current budget for this head: £1,084k
 5. Source of funding: Revenue Budget
-

Personnel

1. Number of staff (current and additional): Not Applicable
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable: Full Council decisions are not subject to call-in.
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Not Applicable
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: Not Applicable

Non-Applicable Sections:	Impact on Vulnerable Adults and Children/ Finance/ Personnel/Policy/Legal/Procurement
Background Documents: (Access via Contact Officer)	Council Constitution

Decision Maker: GENERAL PURPOSES AND LICENSING COMMITTEE

Date: Tuesday 23 March 2021

Decision Type: Non-Urgent Non-Executive Non-Key

Title: MINOR CONSTITUTION CHANGES

Contact Officer: Graham Walton, Democratic Services Manager
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

- 1.1 This report presents three minor changes to the Constitution for reference to full Council – (i) a request from the Chairman of the Pensions Investment Sub-Committee for the Sub-Committee to be appointed as a full Committee, reporting direct to the Council, from the next Council year onwards; (ii) some changes to allow electronic sealing and signing of documents and (iii) to clarify executive and non-executive delegations concerning joint arrangements and partnerships.

2. **RECOMMENDATIONS**

That Council be recommended to -

- (1) Agree the appointment of a Pensions Investment Committee from the start of the 2021/22 Council year to replace the Pensions Investment Sub-Committee.**
- (2) Amend the terms of reference of the General Purposes and Licensing Committee and agree the terms of reference of the new Pensions Investment Committee as set out in Appendix A to this report.**
- (3) Agree to modify Articles 14.4 and 14.5 of the Constitution to permit electronic execution and sealing of documents.**
- (4) Agree to Modify Article 11 of the Constitution to clarify the separation between Executive and Non- Executive functions.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable
-

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council:
-

Financial

1. Cost of proposal: Estimated Cost:
 2. Ongoing costs: Recurring Cost:
 3. Budget head/performance centre: Democratic Representation
 4. Total current budget for this head: £1,084k
 5. Source of funding: Revenue Budget
-

Personnel

1. Number of staff (current and additional): Not Applicable
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable: This is not an executive decision.
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Not Applicable
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: Not Applicable

3. COMMENTARY

- 3.1 This report presents three minor changes to the Constitution for consideration by this Committee and reference to full Council – (i) a request from the Chairman of the Pensions Investment Sub-Committee for the Sub-Committee to be appointed as a full Committee, reporting direct to the Council, from the next Council year onwards; (ii) some changes to allow electronic sealing and signing of documents and (iii) to confirm and clarify that executive delegations concerning joint arrangements and partnerships can be exercised by the Leader.

Pensions Committee

- 3.2 The Chairman of the Pensions Investment Sub-Committee has requested that the Sub-Committee to be appointed as a full Committee to reflect its important role, reporting direct to the Council, from the next Council year onwards. This is a decision for full Council, on the recommendation of this Committee, and would require only a few minor changes to the terms of reference set out in the Council's Constitution (see Appendix A.)
- 3.3 This Committee would retain responsibility for the staff pay and conditions issues touching on pension arrangements, but specific administration of the scheme and investment decisions would be the responsibility of the new Committee.
- 3.4 There would be no change to the Special Responsibility Allowance for chairing the proposed Committee

Electronic Sealing of Documents

- 3.5 Given the changes to working practices which have arisen during the pandemic more organisations have moved to virtual execution of documents including electronic sealing. Whilst it is hoped that Lockdown restrictions will be lifted completely from 21 June, there is still merit in looking at alternative methods of execution. Therefore it is recommended that Articles 14.04 and 14.5 of the Constitution are revised to explicitly permit electronic execution and sealing of documents within the range of acceptable options.

Joint Arrangements

- 3.6 Executive functions are vested in the Leader of the Council who can discharge them personally, or arrange for them to be discharged by the Executive, a sub-committee of the Executive, a Portfolio Holder, an officer or by another local authority. Article 11 of the Constitution, which covers delegation to and from other local authorities, is ambiguous as it could be inferred that accepting or delegating Executive functions to other local authorities is a matter for Council rather than the Leader /Executive and it is recommended that this is amended to make it clear that for executive functions the decision sits with the Leader and for other functions with the Council.

4. FINANCIAL IMPLICATIONS

- 4.1 The Chairman of the Pensions Investment Sub-Committee currently receives a Special Responsibility Allowance under the Members Allowances Scheme of £2,064 pa. Any additional payment will need to be found from within the current Democratic Representation budget of £1,084k.
- 4.2 There are no financial implications for the other changes proposed to the Constitution.

5. PERSONNEL IMPLICATIONS

5.1 The proposed constitutional changes will not impact of individual staff contract of employment.

Non-Applicable Sections:	Impact on Vulnerable Adults and Children/Policy/ Legal/procurement
Background Documents: (Access via Contact Officer)	Council Constitution

Proposed Changes to the Constitution – Part 3

2.01 **General Purposes and Licensing Committee** (Membership proportional – may include one Member of the Executive from each recognised party group, subject to Executive Members not being in a majority.)

- (a) Electoral issues
- (b) Making byelaws
- ~~(c) Administration of the Local Government Pension Scheme~~

(and re-letter the following -)

- (d) Staffing matters
- (e) Probity Strategy
- (f) Audit
- (g) Open Government
- (h) Fraud Prevention
- (i) Complaint Procedures
- (j) Member appointments
- (k) Health and Safety
- (l) Licensing of births, deaths and marriages)
- (m) Licensing matters, including, where appropriate, determining cases relating to individual licenses.
- (n) Non-executive highway functions as set out in Schedule 1 to the Functions Regulations (excluding functions under the Town & Country Planning Act 1990)
- (o) Any non-executive function not delegated elsewhere or reserved to Council.

2.03 **Pensions Investment ~~Sub-Committee~~** (Membership proportional – may include one Member of the Executive from each recognised party group, subject to Executive Members not being in a majority.)

Administration of the Local Government Pension Scheme -

- (a) monitoring the financial position of the Pension Fund, including consideration of the triennial actuarial valuations;
- (b) investment of the Pension Fund, including the appointment of investment managers;
- (c) management of the Council's additional voluntary contributions (AVC) scheme.

This page is left intentionally blank

Report No.
CSD21036

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 19 April 2021

Decision Type: Non-Urgent Non-Executive Non-Key

Title: ANNUAL SCRUTINY REPORT 2020/21

Contact Officer: Philippa Gibbs, Deputy Democratic Services Manager
Tel: 020 8461 7638 E-mail: Philippa.Gibbs@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: (All Wards);

1. Reason for report

The Council's Constitution (Article 6.03 (d)) requires that a report is made each year to full Council which summarises work carried out by Policy Development and Scrutiny (PDS) Committees. The 2020/21 report, including contributions from PDS Chairmen summarising the work of their Committees, was approved by Executive, Resources and Contracts PDS Committee on 24th March 2021 and is attached.

2. **RECOMMENDATION**

The Annual Scrutiny Report 2020/21 be received and noted.

Impact on Vulnerable Adults and Children

1. Summary of Impact: None
-

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council:
-

Financial

1. Cost of proposal: No Cost:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Democratic Services
 4. Total current budget for this head: £359,000 (2020/21)
 5. Source of funding: Revenue Budget
-

Personnel

1. Number of staff (current and additional): 7 posts (6.67fte)
 2. If from existing staff resources, number of staff hours: 2 hours
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable: Full Council decisions are not subject to call-in
-

Procurement

1. Summary of Procurement Implications: None
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All Members of the Council and interested members of the public.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable

Non-Applicable Sections:	Policy/Financial/Legal/Personnel
Background Documents: (Access via Contact Officer)	Constitution of the London Borough of Bromley (Article 6) 2019/20 Annual PDS Report



THE LONDON BOROUGH

Policy Development & Scrutiny Annual Report 2020/21

For submission to Full Council on 19th April 2021

Contents

	Page
1. Foreword	3
2. Policy Development & Scrutiny Committee Chairmen	5
3. Policy Development and Scrutiny in Bromley	6
Reports from PDS Committees –	
4. Executive, Resources and Contracts	8
5. Adult Care and Health	10
6. Children, Education & Families	12
7. Environment and Community Services	14
8. Public Protection and Enforcement	16
9. Renewal, Recreation and Housing	22

1. Foreword

1. On behalf of all my colleagues who are engaged in Policy Development and Scrutiny Committees in the London Borough of Bromley, I have great pleasure in presenting our Annual Report for 2020/2021, which summarises the work that has been carried out by the Committees during the Council year.

2. The Coronavirus Pandemic has had a major impact on the way in which the Council our partners have carried out our duties over the last year. Including a year of virtual meetings, taking the place of regular in person committee meetings. It also gave a chance for these meetings to be streamed live to members of the public, with a varied amount of success.

3. The response from the Government by increasing support and assisting with Council budgets and the local economy has been gratefully appreciated by this Council residents and businesses alike. Due to the Government's response to the pandemic financial pressures have temporarily been alleviated for this financial year and we have received further support for next year although it is not clear whether that would be sufficient at this stage. However as with all borrowing there always comes a day of reckoning and Government debt, which is now around £2.5trillion, will eventually have to be paid back. Therefore it is likely that in future years the Council can expect further reductions in funding support, as the debt will need to be repaid and the ongoing cost pressures faced by Bromley Council will still leave a long term funding gap. The 2021/22 budget has been balanced, however for future years the outlook is as follows; balanced for 2022/23 providing the growth mitigation strategy is strictly followed. There will be a gap in the following years of £2.6M for 2023/24 and £14.1M for 2024/25. These figures allow for growth pressures of £17.8m which will need to be curtailed to help ensure that 2024/25 gap is met. These figures also assume that the Council tax will increase at the same rate as this year, excluding the Adult Social Care Precept which is 3% for 2021/22 only). The Council has a legal obligation to set a balanced budget, so effort is needed to generate income and find additional savings over this period. The Government should be thanked for the 'rollover plus' funding for this financial year, which has helped ensure that this year and next years budgets should be achievable. However Innovation and initiatives over the next few years will be really important in driving down the budget gap for future years. This will mean investing in IT and Accommodation to ensure the Council is fit for the future. But this strategy is even more important in meeting the net zero carbon dioxide target for direct Council activities by 2029. Over the next year more invest to save and efficiency measures should come forward to help promote these ambitions.

4. Against this tough background 2020/21 has come in on budget subject to the use of some contingency. Over recent years the Council has set balanced budgets, without significantly impairing the delivery of frontline services. However, in light of the challenges ahead, the Council has increased Council Tax this year by a Bromley element of 4.99%, including the 3% increase to fund social care. In addition the Labour London Mayor and GLA also increased their precept, (This has been the Mayor Khan's highest tax hike in 5 years, at 9.5%) making the net overall increase of 5.93% for Bromley residents meaning an increase of approximately £116 per annum for an average band E property. Bromley Council continues to be debt free, meaning our residents Council Tax is spent on services and not on interest payments.

5. The Council continues to promote significant change, both in organizational terms and in its ability to continue to provide services expected by residents. The Council has over 1300 statutory obligations to discharge, which cost several millions of pounds per annum. These take priority over discretionary spending. The funding gap can't be closed without taking some difficult decisions and halting some services all together. Due to prudent financial management, Bromley Council is able to deal with these challenges but needs to ensure that early decisions are taken and adequate reserves are retained and where appropriate invested to maintain sustainable finances.

6. In addition to the financial challenges ahead and the need to become a different organisation with fewer resources, the Council should grasp opportunities for wider integration across public services including health and local government and look at cooperation with other Local Authorities to drive efficiencies. The Council will need to identify new investment opportunities to help protect key services. This might need a new look with an investment and revenue generation sub-committee, to

help grow revenue outside the usual call on tax payer funds. Scrutiny will remain key to ensure that there is adequate control and stability. In the context of these challenges, the Council should review its current structures including the PDS function to ensure that scrutiny can drill down to an appropriate level when looking at opportunities for value for money.

7. The PDS Committees will continue to have an important role over the coming years to formulate acceptable solutions for the reduction in service provision, which has to come, whilst continuing to deliver quality services to the residents of Bromley.

8. Finally, I would like to thank all those involved in the scrutiny process; Committee Chairmen, members, and the dedicated Council officers for their diligence and hard work during last year. Together we have found practical solutions, which have ensured that Bromley Council could formulate a balanced budget and is able to continue to provide essential services, that are important to our residents next year.

Cllr. Simon Fawthrop
Chairman, Executive Resources and Contracts PDS Committee

2. Policy Development and Scrutiny Chairmen 2019/20



Cllr Simon Fawthrop
Executive, Resources & Contracts



Cllr Mary Cooke
Adult Care & Health Services



Cllr Nicky Dykes
Children, Education & Families



Cllr Will Harmer
Environment and Community Services



Cllr David Cartwright
Public Protection and Enforcement



Cllr Michael Rutherford
Renewal, Recreation & Housing

3. Policy Development and Scrutiny in Bromley

Introduction

- 3.1 Six Policy Development and Scrutiny (PDS) Committees at Bromley discharge the overview and scrutiny functions conferred by sections 21 and 32 of the Local Government Act 2000 and successive legislation. The Executive and Resources PDS Committee has an over-arching, co-ordinating role on behalf of the other five PDS Committees and is required by the Council's Constitution to present Full Council with an Annual Report "on the Policy Development and Scrutiny functions and PDS budget, and amended working methods if appropriate" (Article 6, Section 6.03 (d) of the Constitution).
- 3.2 The PDS Committees mirror the Council's executive portfolios:
- Executive, Resources & Contracts (covering both the Resources, Contracts and Commissioning Portfolio and the Executive)
 - Adult Care & Health Services
 - Children, Education & Families
 - Environment & Community Services
 - Public Protection and Enforcement
 - Renewal, Recreation & Housing
- 3.3 In addition to these Committees there is one PDS Sub-Committee:
- Health Scrutiny Sub-Committee
- 3.4 Although they have no decision-making powers, PDS Committees and Sub-Committees have key roles in contributing to policy development and scrutinising the decisions of the Executive and individual Portfolio Holders.

Policy Reviews

- 3.5 PDS Committees advise Portfolio Holders, the Executive and Full Council on policies, budgets and service delivery. PDS Committees can commission groups of Councillors to review an issue or policy, so assisting a Portfolio Holder or the Executive to improve a service or function affecting local people. This can be linked to a forthcoming decision by a Portfolio Holder or the Executive or to assist in formulating fresh, new policy. In each case detailed, evidence-based assessments are carried out and recommendations made in a report. In the process, Councillors can speak to a broad range of people to help gather information for their evidence-based reports.

One-Off Reviews

- 3.6 In addition to in-depth policy reviews, PDS Committees can also review a topical issue at Committee with comments and recommendations referred on to the Portfolio Holder. These reviews are often based around a presentation or an evidence-giving session with expert witnesses.

Performance and Budget Monitoring

- 3.7 PDS Committees monitor the performance of services, functions and contracts within their remit, assessing performance against key performance indicators and policy objectives. Concerns are reported to a Portfolio Holder who can then, if necessary, be called to a PDS Committee meeting to account for the performance of his or her Portfolio.
- 3.8 PDS Committees are also involved in the budget setting process and provide considered comments and recommendations for the Executive to take account of when formulating the Council's annual budget. Similarly, PDS Committees also monitor in-year spend of budgets and raise concerns where there is any possibility of overspend or other issues affecting spending priorities.

Call-in

- 3.9 The call-in process is a key means by which PDS Committees can hold the Executive to account. Any five Councillors can call in a decision and prevent it from taking immediate effect until it has been re-considered by a PDS Committee. The Committee can then interview the Portfolio Holder and officers and consider whether the decision is appropriate, within the Council's policy framework, and whether it should be reconsidered. If the Committee feels that the decision should be reversed or altered, it can make a recommendation to the Executive, which then has to reconsider the matter.
- 3.10 At the time of writing, one call-in has been made in 2020/21. The continued low level of call-in reflects an emphasis given to pre-decision scrutiny leading to better and more robust decisions which are less likely to be challenged.

4. Report from Executive, Resources & Contracts PDS Committee

Chairman: Cllr. Simon Fawthrop

Vice-Chairman: Cllr. Christopher Marlow

1. Introduction

In 2020/21 municipal year the Committee held 8 scheduled meetings and 2 special meetings. All of these meetings have been via Webex as a result of the Coronavirus Pandemic. These meetings were held whilst other scrutiny committee meetings were in temporary abeyance, as we found our feet as a Council. The regular meetings included the scrutiny of items to be decided at the Executive's meetings, in addition to matters reported to the Committee. I would also like to thank the members of the committee for their contributions and thank the Officer team, for their support across the year, including call overs and agenda setting as well as numerous adhoc meetings and briefings.

2. Scrutiny of the Executive and the Resources Portfolio Holder

The Committee's principal role is to scrutinize the decisions of the Executive, The Resources Portfolio Holder and to hold the Leader of the Council, the Chief Executive Officer and the Resources Portfolio Holder to account. This Committee has discharged its responsibilities diligently and competently during the year. I would like to thank all the above for their valuable contributions. In addition we have also scrutinised the Portfolio Holder Assistants to both the Leader and the Resources Portfolio Holder. The written report introduced last year has been beneficial, to enable members to focus on the key issues that need scrutiny. I would like to particularly like to thank the Chief Executive for his very excellent reports, which can be held up as a standard for scrutiny reports.

3. Review of Council Activities

The Committee has been very conscious of the need to help residents and businesses get through the pandemic and this has been a priority across the year as Government grants have been very generous in helping our residents and businesses. Whilst there has been a lot of pass-porting, we have ensured that a reasonable level of scrutiny is place to ensure that fraud has been kept to a minimum.

On top of this the committee has looked at reigning in growth spending and has diligently scrutinized budget and capital programme reports and measures to bring costs under control, including overspends across some budget headings. The contracts register and the disposal of various surplus assets, the performance of the Council Tax support scheme and issues concerning homelessness and temporary accommodation, Treasury Management performance which continues in the top 10% of Local authority performances, the various invest-to-save projects, as well as details on the growth fund and investment fund initiatives and the risk register were also considered. The committee also considered the best use of assets and has continued its reports on property and management. Lastly the Council is undergoing a transformation programme to help shape the Council's future and change the way it does business, at every stage the programme need to have the ability to roll back if the transformation leads to degradation in service to our residents. That does not mean to say that services cannot or should not be delivered differently to how they are delivered today.

4. Scrutiny of Contracts.

The Committee also reviewed the work of key supplier contracts including the IT Services contract provided by BT (as an employee of BT this was chaired by Cllr Marlow, to avoid any conflict of interest). We also reviewed the work of Liberata and Amey, whilst it has been good to see the Liberata contract performing well and showing both good value for money and a good level of service, The Amey contract has not performed as expected and the Council will be exiting the contract. We have also looked at the Adecco contract and the utilisation of contractors and consultants. This has

helped the drive towards permanent employees which help provide a more consistent service for Bromley's residents.

5. Pandemic Risk

Last year I mentioned the pandemic risk in the Annual scrutiny report. After 3 lockdowns, the Government have turned a corner with a fantastic response with the vaccination programme, which is helping provide a way out of the pandemic lockdowns. I'm pleased the Government didn't listen to those voices calling for us to join the EU vaccine response. Having said that members of the committee were unanimous that anyone who is offered the vaccine should take up the offer.

The early evidence is that the vaccine is working and cases, hospitalisations and deaths are declining. More impressive is that Bromley Council working closely with partners in the NHS seems to be ahead of the rest of Greater London in the roll out programme.

There is still a risk that a new variant, or virus mutation could develop which brings the virus back to prominence. At the time of writing the coronavirus death total was just below 600, which I indicated would be in line with a 2% mortality rate for Bromley last year.

It is also good to report that Bromley has done an excellent job in protecting our staff, particularly those dedicated to front line services. Many have adopted homeworking, and other important measures to help our residents through the pandemic. In a time when finances are tight, it is good that we can reward Bromley's staff with a 2% across the board pay increase, to thank them for the work they have undertaken this year.

6. Outlook

The Government's cost reductions have paused to deal with the coronavirus pandemic. However it is prudent to expect cost reductions to continue in future years, Therefore, as this year, the task to find the savings necessary to balance the Council's budget will be a major factor next year. Keeping on top of the cost pressures which include additional growth items, will be crucial in delivering a balanced budget in future years. The main challenge is closing the funding gap of £14.1 million by 2024/25, a lot of hard work remains to ensure the Council continues to set legal budgets over the coming years.

7. Conclusions

The Council is now into a transformation phase, undergoing significant change, both in organizational terms and in its ability to continue to provide services expected by residents. The era of streamlining, re-organizing and cost cutting, whilst continuing to provide services "as usual" is becoming harder and difficult decisions will now have to be taken about reducing certain service provision. Statutory obligations will have to take precedence over providing discretionary support. Councillors only need to take their eye off the ball for a short while and Bromley could very easily end up debt ridden and severely cutting front line services like Croydon next door.

The challenges for Bromley Council in the coming years are the need to make the wider public fully aware of the Council's financial position of balancing on-going service pressures against a backdrop of less central Tax payer support year on year and to ensure that planning is in place for dealing with the budget gap in future years. This will include both cost reductions and revenue generation within the confines of the Building a Better Bromley, zero carbon target, Clean and Green approach adopted by the Conservative administration.

Councillor Simon Fawthrop
Chairman, Executive & Resources PDS Committee

5. Report from Adult Care and Health PDS Committee

Chairman: Cllr Mary Cooke

Vice Chairman: Cllr Robert Mcilveen

The Committee joins me in thanking and congratulating the staff in Adult Services who have accepted COVID-19 responsibilities while continuing with the 'day job' during the pandemic and thus minimising, as far as possible while adhering to COVID-19 regulations, a negative impact on our clients. Staff had to accommodate new ways of working remotely and new IT systems while carrying out assessments both virtually and face to face. Please note that LBB did not introduce Easements which would have allowed relaxation of some of the rules about Care Act responsibilities.

We also thank the staff of Democratic Services who have ensured that not only have papers been compiled and circulated but have run the virtual meetings with skill and good humour.

Of course I would personally thank all the Committee, both Elected and Co-opted Members (Experts by Experience, Carers Forum, Bromley Mental Health Forum and Healthwatch) for their support and the Chief Executives of the PRUH, Oxleas and Bromley Healthcare for their regular attendance and updates at the Health Scrutiny Sub-Committee.

COVID-19 has obviously had a huge impact on the work of the Adult Care Portfolio, the remit of which is wide ranging, and during the year all statutory duties have been fulfilled where Lockdown rules allow. To establish the scale of contribution we note that staff have supported almost 14k people who were identified as clinically vulnerable. A team worked with Public Health colleagues providing advice and training relating to infection control and delivered over one million items of PPE. Another team logged and communicated with the 4.5k community matching them with people needing assistance. Support was also provided in the Test and Trace programme and the establishment of the Vaccination Centre at the Civic Centre.

Finance, Contract Approval and Management - while recognising that Social Care is by definition a demand led service the Committee has carefully considered regular budget reports incorporating future cost pressures, planned mitigation measures and savings from the transformation agenda. It will continue to monitor budgets closely and where there are predicted overspends will ask for robust plans as to how savings can be achieved.

The Committee has scrutinised contracts ranging from Direct Payment Support and Payroll Service to Learning Disability Supported Living to Residential Respite Service and reviewed the annual monitoring report for Domiciliary Care and for the Advocacy Service.

Day Care - a particular concern has been the obligatory closure of day centres and the resultant reduction in respite facilities for carers. The question of day care is being addressed holistically and in December 2020 a workshop was hosted by Community Links Bromley attended by day care providers with an aim of establishing any change in demand for day centres and day activities and to ensure any offer is fit for purpose.

Partnership Working - we have a stronger relationship with Kings and the Discharge to Assess Service run collaboratively has been most successful in freeing up beds in the hospital. The Committee contributed to the Winter Plan working with the CCG and other agencies. Following the setting up of the task and finish group last year to contribute to the

Mental Health Strategy, the Action Plan to support the strategy has been agreed and implementation will be scrutinised as mental health is one of the Committee's key areas of concern. Members will work more closely with other PDS Committees to establish trends in domestic abuse and other issues brought forward by Members.

Councillor Mary Cooke

Chairman, Adult Care & Health PDS and Health Scrutiny Sub-Committee

6. Report from Children, Education & Families PDS Committee

Chairman: Cllr. Nicky Dykes
Vice-Chairman: Cllr. Judi Ellis

Overview

It's been a busy year as the Committee worked to adapt to virtual meetings, working hard to ensure that the appropriate level of scrutiny was delivered. Although not able to meet in person the Committee was able to embark successfully on policy development in addition to scrutiny.

Covid-19

It would be remiss not to start with the impact of Covid-19 and the focus on ensuring that our most vulnerable young people and families were getting the support they needed during this difficult time. At the beginning of the pandemic the Committee held a special session to hear from the Portfolio Holder and the senior leadership team, how they were responding to these unique circumstances and ensuring service delivery. This meant the Committee was able to ensure that the services that were needed were being delivered and understand how the department was responding to the challenge of the pandemic.

At every committee meeting members have been able to scrutinise the Portfolio Holder and the Department Heads on their response to Covid-19 – whether it be working with schools to ensure that students have the technology they need to learn from home, to supporting families that have children with complex health needs or maintaining access to foodbank vouchers and counselling services. As Chair of the Committee I was keen that the department advertised the support available and was pleased to see the relevant signposting made available on all LBB channels, as recommended by the Committee.

We heard how the Department responded rapidly to the evolving environment providing electronic food vouchers, keeping our 6 children and family centres open in a Covid compliant way (when regulations allowed), dropping off activity packs for children, ensuring it was possible for essential health services to continue safely such as midwife and health visitor checks and maintaining close contact with schools and early years settings to ensure they were supported.

Meeting structure

The Committee scrutinises many statutory annual reports. Whilst this is important, the Committee felt that data and information was out of date by the time it came to committee. It was therefore recommended that those giving updates on an annual report would provide supplementary information to provide up to date information on the subject area. Going forward the Committee will receive reports every 6 months (evenly spread out over all the committee meetings) to provide a timely update on these important areas before finally receiving the annual report at the end of the year. This allows for timely scrutiny on up to date information whilst ensuring that all annual reports aren't scrutinised in one session.

Whilst setting out this new process, the Committee has also requested the inclusion of a report from the early intervention and family support team that run our children and family centres and provide many important support services to families in the Borough.

This year also saw the Budget Sub-Committee return which allowed members to dedicate the session to detailed scrutiny of the spend of the Department and budget setting going forward.

Policy Development

Budget

The Committee established a budget task and finish group to closer analyse the budget setting process of the department. The task and finish group met twice and commissioned analysis to compare the per unit costs of Bromley services to other boroughs. This analysis shows that Bromley performs well, and the group found that providing this comparison was a useful tool in scrutiny. The group therefore recommended that this work is done on an annual basis going forward. The group also noted that unlike other departmental budgets there is a high level of volatility which should be noted.

Youth engagement and representation

The Committee believes that hearing the voice of our young people is crucial, particularly in fulfilling our role as corporate parents. The committee decided to create a youth engagement task and finish group. The group met once and discussed many ways to engage with young people in the borough such as involvement in projects for the community, running their own initiatives and youth facilities in the borough. The group is still to finish this work as some of the work had to be postponed due to the pandemic but will be meeting again next session to take this work forward.

The Committee also recognised that whilst it was very good to have a member of the Bromley Youth Council (BYC) on the Committee, due to the sometimes long agendas and late finishes there may be a better way to ensure that they are engaged in the work of the Committee. Similarly, the Committee wanted to make sure the voice of the children that are in the care of the Council and to who councillors are corporate parents too had their voice heard.

After initial conversations with the Living in Care Council (LinCC) and the BYC it was decided to trial a new approach. For the previous two meetings items have been chosen from the committee agenda for the LinCC and BYC to review and scrutinise. The relevant officer also provides a short and easy to digest accompanying presentation to support this scrutiny. Myself and Cllr Ellis, along with officers, then met with both groups separately to discuss the reports and for our young people to ask their questions. These are held close to the committee meetings so that officers and myself as Chair can relay their views and questions asked to committee members. This has occurred for two committee meetings with our young people providing input on the Virtual School Annual Report and the IRO Annual Report. This has been very useful and the level of scrutiny and questions from our young people has been excellent. We have already taken on board and actioned some of their recommendations such as making a youth friendly version of reports available for LinCC and BYC to share in their forums.

Conclusion

It has been a busy year and the department has needed to respond to the impact of the pandemic quickly, whilst also continuing with business as usual. The committee has been focused on ensuring that our vulnerable young people and families have what they need whilst also ensuring resilience in the department. It has been a tough year and we would like to say thank you to officers for the support they have given to the work of the committee and hard work that has been done through this challenging year.

Cllr Nicky Dykes

Chairman

Children, Education and Families PDS Committee

7. Report from Environment and Community Services PDS Committee

Chairman: Cllr. William Harmer

Vice-Chairman: Cllr. Kieran Terry

This year is a year unlike any other for the Environment and Community Services PDS Committee and for the officers involved in the Portfolio. The impact of COVID-19 on both the work of the Committee and how we have conducted scrutiny and policy development has been significant with the Committee only meeting virtually for the whole year.

Before going into the details of this report, I have to pay tribute to our officers. Many of our services have faced one in a generation pressures and officers have adapted with ingenuity and pace. Not only have they kept critical environment services running during periods of huge uncertainty, but I know also officers have been involved in the wider response to COVID-19, including leading the development of our new vaccination centre, supporting the test facilities and making changes rapidly in the Borough to keep people safe in our town centres so on behalf of my Committee thank you.

The transition to a virtual committee has been successful and I would like to thank our clerk, Mr. Wood and the Council IT team who have ensured we can continue with our scrutiny and policy development function over this period.

I would also like to thank:

- Our committee members whose questioning and contributions have shaped and improved the proposals coming through the committee
- The Director of Environment and Community Services, Mr. Colin Brand and his team for their contributions both to the reports and to the meetings
- Cllr Huntingdon-Thresher for his courteous and knowledgeable responses to the large number of committee questions as Portfolio Holder with his Executive Assistant Cllr. Will Rowlands
- Mrs Philippa Gibbs and Mr Stephen Wood our committee clerks who ensured each meeting ran smoothly and who have adapted to our new virtual meetings.
- The members of the public who in asking their own questions supported the Committee in holding the Executive to account and demonstrated a clear passion for enhancing the neighbourhoods in which they live.

Over the course of the year we held five meetings. This was less than usual as during the early stage of the pandemic I made the decision to allow officers to focus on maintaining delivery of the service. As the Chairman of the Committee I was kept up to date however I am looking forward to the return to normal.

As we look forward, the committee will need to grapple with a number of challenges. COVID-19 has had a significant impact on the finances of the Portfolio with significant reductions in revenue such as parking and with additional pressures put on services such as

waste services. One of the key questions we will be grappling with over the next year will how these changes pan out, how much remains permanent and how much revert back to normal.

Key PDS Achievements 20/21

1 Holding our contractors to account: The Committee have kept up with their continual review of the performance of the Portfolio. Using KPIs regularly reported on, the Committee were able to hold contractors and officers to account for their performance. While the year has been exceptional, our performance monitoring plan has enabled us to stay on top of all aspects of the Portfolio.

2 Securing investment for our High streets, walking and social distancing In a special PDS meeting in June, the Committee met to agree priorities for funding to ensure the successful return of our High Street, schools and to further encourage walking and cycling. The Borough was successful in securing funding for a number of schemes including new zebra crossings, signage and temporary schemes to support residents to return to work, shop and school

3 Actions to improve air quality: In September the Committee unilaterally agreed its action plan following public consultation. Over 880 responses were received – a record for an Air Quality Action for plan both Bromley and London. We are fortunate to enjoy the best air quality in London, but there is always more that can be done. The plan was commended by the Greater London Authority and the Committee look forward to following up on progress next municipal year.



Cllr Will Harmer
Chairman, Environment and Community Services PDS Committee

8. Report from Public Protection and Enforcement PDS Committee

Chairman: Cllr David Cartwright QFSM

Vice-Chairman: Cllr. Christopher Pierce

Introduction

As we are all aware, the past municipal year has been one of challenge and change. The Covid Pandemic brought with it a multitude of hurdles to overcome both for officers and Members alike. Throughout the year, the Public Protection and Enforcement Department has faced and has dealt with these challenges admirably, demonstrating fortitude, commitment, enthusiasm, and professionalism and an impressive 'can do' attitude. The Public Protection & Enforcement Policy, Development and Scrutiny Committee (PP&E PDS), through its scrutiny, has witnessed the achievements of officers, who have coped incredibly well with the sheer number of changes in legislation and other procedures over the past year and ensured 'business as usual' has continued.

David Cartwright – Chairman PP&E PDS

No. of Meetings

Due to the COVID-19 pandemic, the Urgency Committee (on the 19th March 20) considered a report on Decision Making Arrangements During Coronavirus Delay Phase, within which it was decided that all Policy Development and Scrutiny meetings were to be suspended until the new municipal year, but that written or virtual scrutiny of Executive and Portfolio holder decisions would continue to be coordinated by the relevant PDS Chairman.

As a result, where there were items for information only, these were circulated to the committee by email, and virtual committees were held where there were items with a decision attached.

Subsequently the PP&E PDS met virtually 3 times during 2020-21 (the 3rd and last meeting for this financial year is scheduled for 16th March 21).

Portfolio Priorities for 2021

At the PP&E PDS meeting due to be held on the 16th March 21, the Public Protection & Enforcement Portfolio Holder Cllr Kate Lymer will outline her Draft Portfolio Plan priorities for 2021-22.

These fall under the 4 following proprieties:

- 1. We will Keep Bromley Safe**
We will take an intelligence led and partnership approach; working together with public sector agencies, businesses, and local communities to reduce: envirocrime, crime and to improve safety.
- 2. We Will Protect Consumers:**
We will maintain our community safety and trading standards and public protection services, to protect elderly and otherwise vulnerable residents in Bromley, and to ensure there is a fair, safe and genuine trading environment, through encouraging compliance and responsible enforcement.
- 3. We will support and regulate businesses**
We will abide by the approach within our enforcement policy, and embed a risk-based, proportionate, targeted and flexible approach to regulatory inspection and enforcement among the regulators to which it applies. This approach will ensure that regulators are efficient and effective in their work, without imposing unnecessary burdens on those they regulate.

4. **We will protect and improve the environment through custodianship and effective and responsible enforcement.**

We will make a difference to people's lives by promoting a healthier, fairer and safer environment in local homes and within our communities, through appropriate policies and by providing compliance advice, education and through proportionate regulatory enforcement. We will focus on promoting behaviour change, and supporting compliance, working with businesses, the community and volunteer groups, and taking appropriate action to ensure the street environment meets local needs. We will undertake enforcement activity around issues relating to anti-social behavior, illegal incursion, dog attacks and drug abuse in our parks and open spaces; and we will manage parking issues through effective enforcement to balance the needs of motorists, residents and businesses.

Success against the 20-21 Portfolio Plan

Performance and enforcement actions undertaken against the previous Portfolio Plan has been presented to the PP&E PDS committee for scrutiny; below are examples from each service area that demonstrate the support services provide to each other and the diversity of work undertaken within the Portfolio area:

Trading Standards

Officers from Trading Standards have regularly conducted follow up visits to vulnerable residents who had not responded to contact by the track and trace teams, as well as providing regular updates to warn against several Conflict of Interest Disclosure (COID) related scams and frauds.

Commercial and Domestic Regulation

To assist in our response to Covid, officers from across the Commercial and Domestic regulation teams supported colleagues in Environment with the implementation and enforcement of new regulations which introduced the temporary Pavement Licensing regime. This allowed licensed premises and some food outlets in certain circumstances to apply for a license to have tables and chairs on the public highway.

The Nuisance and Anti-Social Behaviour Team have added to the Council's investigative capabilities through deploying body worn video cameras during 2020. This addition to the team's processes will enable better evidence gathering, and also ensure both officers and the public are dealt with in a fully professional manner at all times.

Community Safety

The Community Safety Team produced the Safer Bromley Partnership Board Strategy for 2020-2023. This incorporated the Community Plan and the Crime Reduction Strategy into a single document and sets the direction as to how partners will work together to reduce crime and ASB in the Borough.

The Community Safety Team undertook a review in 2020 of the Public Space Protection Orders (PSPO) within the borough which cover parks in Bromley, Beckenham and Penge in accordance with the need to review the orders tri-annually. The review included a public consultation, and respondents were asked if they wished to see the orders cover the borough in its entirety, and further, whether psycho active substances should be added to the controls. There was overwhelming support for both suggested amendments and an amended PSPO now applies to all land within the Council's borough where the public have access.

Highways and Network Management and Neighbourhood Management

Throughout the start of the Covid Pandemic as of March 2020 the Street Enforcement team has been working "business as usual" responding to customer complaints, undertaking site and residential visits concerning all matters of highway enforcement. This ranges from the investigation into, the removal of unauthorised traveler encampments onto LBB land, fly tipping, abandoned

vehicles, illegal encroachment of Highway land, overhanging vegetation onto the footway, removal of illegal skips, and other obstructions on the highway.

In addition, the Council's Park Security contractor (Ward Security) has continued to fulfil its contractual obligations and operate 7 days a week, 365 days a year enforcing parks Byelaws and most importantly working in Co-operation with the Police in helping to enforce Covid Regulations.

Planning Enforcement

In the period April 2019 to March 2020, the Council received 768 new complaints concerning alleged breaches of planning control. This compares with approximately 863 complaints registered in the previous year (- 12%).

In terms of enforcement activity, 55 enforcement notices were issued in respect of breach of planning control in the period April 2019 to March 2020. In other cases, negotiation led to matters being resolved before notices were issued.

Parking Enforcement –

As a result of the impact and challenges of COVID, it was necessary to make various operational challenges to the pre - pandemic enforcement operations. These included:

- A shortening of patrol lengths to ensure that proper hygiene standards were maintained
- A focus on main thoroughfares and congestion areas
- A reduction in the number of active patrols as a result of social distancing guidelines having to be followed in the base of operations by the service supplier, and
- Patrols were also lost as a result of several CEOs having to self-isolate, as a result of contracting COVID, or being instructed to self-isolate in accordance with Government guidelines

Unsurprisingly, COVID has impacted on the number of PCNs issued for all types of traffic and parking contraventions; the Team forecasts that the number of PCNs will be reduced by 28%, as a result, income will of course be affected.

PP&E PDS Reports and Updates

In line with agreed policy priorities, by the end of the year Members will have received detailed written and / or verbal reports on:

- Budget Monitoring
- Community Impact Days
- Contracts Register and Database
- COVID 19 (Public Protection) Activities
- Enforcement Activity Update
- Emergency Planning and Civil Resilience - Annual Report
- Expenditure on Consultants
- Model London Lettings Enforcement Policy
- MOPAC Updates
- Planning Enforcement Progress and Monitoring
- Portfolio Holder Updates
- Private Rented Sector Housing Enforcement Policy 21 (draft - including Civil Penalties Policy and Statement of Intent Carbon Monoxide Regulations)
- Public Protection & Enforcement Performance Overview
- PP&E Portfolio Plan 2021-22
- Extending Public Space Protection Orders Concerning Alcohol
- Risk Register
- Safer Bromley Partnership Board Progress updates

- The work of the Bromley Youth Council

Police and Safer Bromley Partnership Board Scrutiny:

As part of its role, the PP&E PDS scrutinises the Police as to how they deliver the work of the Safer Bromley Partnership Board (SBPB), and how they fulfil the aims of the Safer Bromley Partnership Strategy. As a result, in addition to scrutinising the Police, the committee now also reviews the minutes of the SBPB. The SBP Board comprises both statutory and non-statutory partners. It brings the organisations together so that they can cooperate at a strategic level to improve community safety outcomes for the residents of Bromley.

The Board has the responsibility for developing the Safer Bromley Partnership Strategy that delivers the priorities determined by MOPAC, as well as those that are important to our residents. The 4 priorities within the new strategy that was launched in March 2020 are:

1. Safer Neighbourhoods (e.g. MOPAC local priorities- ASB, Residential Burglary, and non-domestic violence with injury, and a borough priority of financial abuse of the elderly);
2. Violence Against Women and Girls;
3. Keeping Young, People Safe and
4. Standing Together Against Hate and Extremism.

These priorities were chosen by incorporating the specific priorities within the MOPAC Police and Crime Plan 2017-21, data from the strategic assessment of crime, and also the results of the crime survey undertaken in 2020. The overall aim is to work towards reducing crime and ASB across the borough, but particularly within these sectors.

Crime Over the Last Year (February 20- January 21 latest MOPAC figures)

All PP&E PDS meetings included a comprehensive Police Update presented by Supt Andy Brittain and/or one of his deputies.

PDS Members used the priorities identified above as the basis to scrutinise the work of the Police and to raise questions. As the figures on crime originally presented were not necessarily in the format that could be of greatest benefit to the work of the committee, a new format has now been developed by Supt. Brittain. This has been approved, and the data within this new report will link in with the performance objectives within the Safety Bromley Partnership Strategy.

The table below demonstrates that there were percentage decreases for most areas of crime that are considered under the Safer Bromley Partnership Strategy, as well as the Violence Reduction Action Plan. An increase has been recorded for reports of hate crime, and emerging evidence shows that the Covid-19 pandemic is associated with an increase in hate crime reporting, especially against Chinese and East Asian minorities. With regards to the exponential rise of ASB calls, this again is attributable to the pandemic, as many of the calls were made to report alleged breaches of Covid 19 legislation.

Category	Rolling Year Jan 21 Numbers	% difference Rolling Year	RAG Status
Total Notifiable Offences	21,328	-16% (25481)	Green
Non-Domestic Violence with Injury	1280	-12% (1451)	Green
Total Burglary	1634	-40% (2738)	Green
Theft of Motor Vehicles	950	-8.6 (1040)	Green
Knife Crime Offences	639	-47% (1216)	Green

Gun Crime Offences	89	-27% (123)	Green
Sexual offences	496	-9% (545)	Green
Domestic Abuse Offences	2900	-5% (3054)	Green
Hate Crime	513	+16.3% (441)	Amber
ASB Calls	13110	+94% 6764	Red

With

regard to local 'Crime Hotspots' within Bromley, members of the PDS have requested more detailed information be provided in the future and Supt. Brittain's new information format should provide this, along with the Police strategy to deal with these individual crime centres.

Work of Public Protection and Enforcement Services Through COVID 1

The local response in Bromley to COVID-19 has been mobilised through the hard work and commitment of Officers, elected members, residents, local businesses, partner organisations, and local voluntary and community groups, who have come together to support the most vulnerable and at risk people in our communities during these unprecedented times.

Throughout 2020/21 Public Protection Officers have enforced the plethora of new Coronavirus regulations, which have placed changing restrictions and obligations on businesses, and provided local authorities with a range of enforcement tools to secure compliance. The purpose of the regulations is to control the spread of the virus, and this was kept in mind when determining enforcement decisions where the law and guidance could be open to interpretation.

Following the introduction of social distancing in March 2020, all services and business continuity plans within Public Protection were reviewed and delivery plans were agreed whereby all services would remain operational, albeit on an amended basis, for example, where possible face to face inspections were replaced with virtual ones.

The table below presents the enforcement activity carried out by Public Protection between the 27th March 2020 to 28th February 2021 (based on information submitted to Office for Product Safety and Standards (OPSS)).

Interaction required with business to check compliance/respond to non-compliance closure requirements	Businesses checked by drive by surveys to monitor closures	No. of CPNWs & CPNS	Notices
3,240	29,011	111	15

In addition to enforcement, Public Protection continued to work with partners and engage businesses in order to help them navigate a series of government announcements setting out rules for their staff and customers, these included (but were not limited to):

- Working with the LBB Communications team to develop support materials for business premises compliance
- Supporting Public Health with scenario planning
- Developing and sharing protocols on risk e.g. food inspections, PACE interviews on site
- Conducting "COVID patrols" through utilising the party patrol service
- Partnership working with the Licensing Police to target non-compliance of social distancing in licensed premises
- COVID scenario planning also featuring in weekly BCU Community Safety Meetings
- Development of a Metropolitan Police Service Unlicensed Music Events Protocol, in response to COVID tensions in parks
- Working with Planning in relation to applications for the extension of construction hours and adjusting enforcement approach as necessary
- Supporting the National Trading Standards (NTS) Scams Team (Businesses Against Scams), In total around 2300 businesses were contacted in partnership with the Business Improvement Districts (BIDs)
- Contacted 650 food businesses to provide advice on how to operate as a takeaway

- Attended weekly multi agency meetings, which included COVID 19 Tactical Group, BCU Leadership and Heads of Community Safety Partnerships and the South London Coronial Area, and Excess Deaths Steering Group.
- Emergency Planning Team performed the role of Resilience Advisers and supported the Chief Executive, Strategic Co-ordination Group and COVID-19 Tactical group in relation to the Council's collective response. The team have managed the Borough Emergency Control Centre, maintaining the link between the Council and London Resilience

"I would like to thank all members of the PP&E PDS, for their contribution and support over the past year and I would also like to thank those Council Officers who have worked diligently and hard to ensure the PDS has been able to fulfil its role throughout this difficult year.

Finally, I would like to thank the PP&E Portfolio Holder Cllr. Lymer, for her support and guidance and also for her hard work and enthusiasm over a very busy and extraordinary year..."

**Cllr David Cartwright QFSM
Public Protection & Enforcement PDS Chairman**

9. Report from Renewal, Recreation and Housing PDS Committee

Chairman: Cllr Michael Rutherford
Vice-Chairman: Cllr Suraj Sharma

- 1.1 The Committee met seven times this municipal year, including three special meetings. Each meeting has scrutinised the reports for decision by the Renewal, Recreation and Housing Portfolio Holder and considered policy development for key areas across the portfolio. Through this past year, the RR&H PDS Committee has scrutinised a range of proposals and continued to focus on facilitating faster delivery of affordable housing.
- 1.2 It has been a difficult year for many of the service providers and service users of this portfolio. We would like to thank the staff of the London Borough of Bromley and our contractors and partners for keeping services running (where possible) and for doing their best for all residents of the borough.

1.3 Topics the PDS Committee have focused on include:

Housing

- 1.4 Affordable Housing: The committee continued to help the increased supply of affordable housing within the borough. It supported proposals from Orchard and Shipman and Beehive for acquiring properties for temporary and affordable housing, scrutinising details to ensure that the accommodation would be of sufficient quality and represented value for money. It considered approaches to funding affordable housing to ensure the schemes provided genuinely affordable rents while being cost effective in the long term for the council.
- 1.5 Housing Delivery: Throughout the year, the committee has been actively tracking the progress on the first phase of the Transforming Bromley approach to building homes. It has challenged officers on delivery timelines and met urgently to approve major milestones where required. It has identified potential other sites for new temporary accommodation and raised considerations about others.
- 1.6 Emergency Accommodation: At the outset of the crisis, the committee expressed concern for rough sleepers in the borough, so was pleased to see the success of the "Everyone In" initiative, which brought the vast majority of rough sleepers into homes with some in hotels on a short-term basis. It was impressed with the diligence of officers in keeping in contact with clients in temporary accommodation to check they were ok and whether they had access to support.

Town Centres

- 1.7 Bromley: the committee was pleased to support proposals for improvements to Bromley High Street, including a new bandstand and seating.
- 1.8 Orpington: the committee fed comments to the Executive on the continued work with Areli to regenerate Orpington town centre. Particular focus was given to ensuring that town centre library and leisure centre provision remained.
- 1.9 Chislehurst: support was given to the redevelopment of Chislehurst Library into a new, modern library and GP practice. The new library will be more accessible and allow better use of the site with at least the same number of books as at present.

Recreation and Digital

- 1.10 In light of the COVID-19 pandemic, the committee analysed the Digital Infrastructure Work Plan with a view to improving the high quality digital connections across the borough.

- 1.11 The committee was pleased to support proposals to bring the Concert Platform in Crystal Palace Park back into active use. It supported proposals for larger events in Crystal Palace Park but challenged officers on how well other council portfolios (specifically Environment and Public Protection and Enforcement) were involved in planning for large-scale events.
- 1.12 The committee scrutinised the re-opening of leisure and library services after the first lockdown, and the plans for re-opening them after the current lockdown. It raised concerns about Biggin Hill leisure centre and the Pavillion not reopening between lockdowns. It supported the temporary new timetables for libraries across the borough, but asked for a consultation with all service users before any permanent changes were made.

Planning

- 1.13 The performance of the planning service was assessed, with a particular focus on the performance of planning appeals. The committee considered appeals received and decided and the costs incurred by the council.
- 1.14 The Committee supported proposals to protect sensitive parts of the borough through Article 4 directions protecting Areas of Special Residential Character, Petts Wood and Bromley's office clusters. It also proposed an Article 4 direction to protect views within the Ravensbourne Valley, which was adopted by the council.

Scrutiny of the Portfolio Holder

- 1.15 The committee scrutinised the portfolio budget, requesting that officers and the portfolio holder explain the certainty of the budget put forward in light of the ongoing lockdowns.
- 1.16 The committee also analysed the contract register throughout the year, challenging on specific contracts to ensure that contracts avoid being managed effectively and there is suitable foresight of where new contracts are required. Similarly it considered the Risk Register on a regular basis, highlighting potential other risks and challenging identified impacts.

Thanks

- 1.17 I would like to thank all the members of the committee for their diligence and hard work throughout the year. A lot of work has been carried out, which has covered a very broad range of subjects. I would also like to thank the officers in the RR&H department for their tireless work at the committee meetings and the ongoing day to day running of the department. I would also like to thank the committee's outgoing clerk Mrs. Lisa Thornley for all of her work over the years I have chaired this committee, her diligence has always been appreciated.

**Councillor Michael Rutherford
Chairman, Renewal, Recreation and Housing PDS Committee**

This page is left intentionally blank

Report No.
CSD 21051

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: 19 April 2021

Decision Type: Non-Urgent Non-Executive Non-Key

Title: SACRE ANNUAL REPORT 2019-20

Contact Officer: Graham Walton, Democratic Services Manager
Tel: 0208 461 7743 E-mail: graham.walton@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

- 1.1 At its meeting on 3rd March 2021, SACRE (the Standing Advisory Council on Religious Education) approved its annual report for the academic year 2019/20. The annual report has been sent to the Secretary of State for Education as required, and is reported to Council for information.

2. **RECOMMENDATION**

That the SACRE annual report for 2019/20 be received and noted.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable
-

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Children and Young People:
-

Financial

1. Cost of proposal: No Cost:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Not Applicable
 4. Total current budget for this head: Not Applicable
 5. Source of funding: Not Applicable
-

Personnel

1. Number of staff (current and additional): Not Applicable
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable: Reports to full Council are not subject to call-in.
-

Procurement

1. Summary of Procurement Implications: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Not Applicable
-

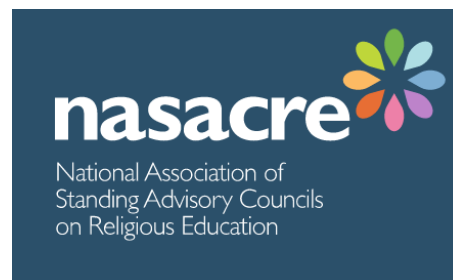
Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

Non-Applicable Sections:	Impact on vulnerable adults and children/Policy/Legal/ Finance/ Personnel/Procurement
Background Documents: (Access via Contact Officer)	SACRE agenda and minutes, 3 rd March 2021

BROMLEY STANDING ADVISORY COUNCIL
ON
RELIGIOUS EDUCATION

BROMLEY SACRE
ANNUAL REPORT
FOR THE ACADEMIC YEAR 2019-2020



BROMLEY SACRE is a member of the National Association of SACREs
Introduction to the Annual Report 2019-20

Bromley Standing Advisery Council on Religious Education (SACRE)

Every Local Authority is required to have a SACRE which is made up of four groups; (A) Faith representatives, (B) The Church of England, (C) Teachers and (D) Councillors. The committee should reflect the faiths within the community.

SACREs have responsibility for advising a Local Authority (LA) on religious education and collective worship in its schools. SACREs have a duty to publish an annual report. The main purpose of the annual report is to hold the LA to account, by informing the Secretary of State and key partners what advice SACRE gave the LA during the year and how that was responded to; this includes advice on RE and Collective Worship in those schools for which the LA has responsibility.

This report covers the academic year 2019-2020, including the period of the Covid 19 pandemic, which had an impact on the work of SACRE.

Contacts

SACRE Chairman

Rev. Roger Bristow
SACRE.Chair@bromley.gov.uk
0208 462 1280

Clerk to SACRE

Mrs Jo Partridge, Bromley Council
joanne.partridge@bromley.gov.uk
0208 461 7694

Chair's Introduction

I continue to be indebted to Joanne Partridge who, in her role of Clerk to SACRE, gives invaluable support to both the Committee and to me. Stacey Burman as our RE Adviser has worked hard, during a very difficult year for everyone, to provide as much support as possible to schools. We were delighted to at last be able to launch the revised Bromley Agreed Syllabus, albeit not with the celebration we had hoped for, and Stacey continues to provide support and resourcing to RE Teachers as they implement it within their schools. I was delighted to be given the opportunity to introduce the new syllabus at a virtual meeting of the School Governors' Forum.

I am grateful also to Jared Nehra, Bromley Director of Education, and to Julia Andrew and Carol Arnfield, who assist us to deliver a high level of support to Bromley's schools, and especially to those at the front line of delivering high quality RE and the experience of life enhancing collective worship for all.

As the world we live in becomes ever more complex and fragile, and ignorance and intolerance in respect of the place of religion in society continues to grow, I remain convinced that our role is vital. Bromley SACRE seeks to encourage and support those who deliver RE and lead Collective Worship in Bromley's schools (whether maintained or not) in helping to ensure that children and young people are given every opportunity to discover for themselves the role of faith in everyday life for many people.

Rev. Roger Bristow.

Advice to Statutory Bodies

Local Authority

During the year the Bromley SACRE met at the Bromley Civic Centre on: 13th November 2019 and 4th March 2020. The Summer term meeting was cancelled due to the Covid 19 pandemic. The topics under discussion at these meetings included:

- Networking and training for primary and secondary teachers
- Launch of the Bromley Agreed Syllabus
- Provision of further support materials aligned to the Syllabus
- Borough RE Calendar Interfaith Competition
- Accommodation for SACRE meetings and the move to online meetings
- Website access to SACRE information
- Self-evaluation using the SACRE Reporting and Evaluation Toolkit (see Appendix)
- The challenges of working within a largely local academised landscape and without a dedicated SACRE budget
- Determination Guidance and Collective Worship within schools

During the year the Chairman and Advisor have maintained their working relationships with national bodies including NASACRE. Whilst the Covid 19 pandemic caused complications, the Advisor was still able to deliver training and CPD support to both primary and secondary schools via online sessions, held with support from the LA.

Bromley SACRE is strongly supported by the LA, with two senior members attending meetings. They have provided continuous support in a way that empowered leadership, management and governance, and allowed flexibility, independence and choice in the way SACRE carried out its work, therefore reflecting the 'Transforming Bromley Priorities.

Schools

Throughout 2019-2020 the RE Adviser, with immense support from the LA, has been able to continue to run termly teacher networks for both primary and secondary schools. These continue to have increasing attendance and school engagement, including academies, Special schools and schools with specialist SEND/Autism units. During the period of Covid 19, these sessions were held online, and included support for curriculum planning using the new Agreed Syllabus, as well as training ranging from effective teacher activities in Religious Education, enquiry learning and Ofsted expectations. Teacher evaluations of these have been very positive, with much appreciation for teaching strategies and resources that have been shared.

Teachers are continuing to work collaboratively with the RE Adviser to create curriculum and teacher support materials in line with the Locally Agreed Syllabus, some of which have been uploaded onto the Bromley Education Matters website as supplementary materials for the Syllabus.

Bromley SACRE is aware that CoE and RC schools in the Borough run their own networks and training sessions for RE. CoE schools are provided with materials for teaching Christianity by the Education Office of the Church of England, and whilst advised to teach other religions and world views as per their locally agreed syllabus, they have also been provided with some additional resources from the Diocesan Adviser.

Bromley SACRE wishes to develop further and stronger links with these schools, and support and encourage the sharing of teaching materials between all Bromley schools. Efforts have been, and will continue to be made by SACRE to ensure relevant representation on its Council, the promotion of these teacher networks and the using approved materials via these representatives.

Government

The 2018-19 annual report was sent to the Secretary of State for Education and was acknowledged by the Ministerial and Public Communications Division at the Department for Education.

Provision, Attainment and Quality of Religious Education

Through the RE Teacher networks (see above) a wider spreading and more accurate knowledge of school provision has been attained. All the primary schools engaging with SACRE through these networks are delivering Religious Education in accordance to the current Bromley Agreed Syllabus (2019). Up to 25 schools are now regularly engaging with these networks.

'Drop down days' or 'off timetable'/focus days in RE are rare, with most now schools opting for regular teaching of Religious Education by the usual class teacher as part of the permanent wider school curriculum. We are aware of one school that also runs a weekly lunchtime optional RE club, and this academic year the number of primary schools engaged in the SACRE's RE calendar artwork competition was doubled.

In Bromley Secondary schools the picture is more varied, whilst 13 schools are now regularly engaging with these networks and/or communicating with the Advisor, some schools admit that the RE curriculum time is below the 5% recommended in the Bromley Agreed Syllabus, and in one school it is limited to just 50 minutes every third week. The RE Adviser is working with these schools via the networks to support streamlined curriculum development, so that at least pupils in these schools can attain a foundation of Religious Literacy. However, in another school, Bullers' Wood, through support of the Advisor and network, the provision for RE has doubled, with concerted efforts to develop their KS3 curriculum.

The RE Adviser has been working with Bromley LA to populate the new SACRE page on the Bromley Education Matters website, which is being accessed by schools and has attracted further attendance to the RE networks being run. The Revised Locally Agreed Syllabus has been uploaded onto this, along with other previously approved guidance and policy documents already made available, including the Ramadan Guidance published previously. Additional materials, currently being developed with teachers by the Advisor will also be added.

During the year there were no complaints about Religious Education referred to SACRE.

Standards and Quality of Provision of RE 2018 - Public Examinations

Due to the Covid-19 pandemic, pupils did not sit formal examinations for the academic year of 2019-20. Pupils were instead graded through internal assessment, and therefore no official/verified data was provided.

The following text and tables detail the received data for the previous years, where the public examination results give SACRE information on standards and are provided for SACRE by the LA for all 31 secondary schools, including Academies and Special Schools.

GCSE Full Course in Religious Studies 2013-2019

Year	No. Bromley schools	No. Bromley Entries	Bromley % A* - C	National % A* - C		
2018	16	1,526	Bromley % 9-5	National % 9-5	Bromley % 9-4	National % 9-4
			57%	60%	69%	72%
2019	14	1524	64%	61%	75%	72%

Please Note: Different GCSE specifications and new marking schemes came on line for the 2018 examinations with a new marking structure to replace the alphabet grading system. Grade 4 is now considered a 'standard pass', whilst Grade 5, which is intended to be the equivalent to the previous high C or low B Grades, will now be considered a 'strong pass'.

Although comparisons of attainment with previous years is more complicated due to these changes, Bromley schools appear to be performing just above with the national average.

School	No. entries: 2017	No. entries: 2018	No. entries: 2019
Bishop Justus	175	172	172
Bullers Wood	35	32	185
Charles Darwin	1	1	0
Chislehurst School for Girls	180	149	187
Coopers	5	47	-
Darrick Wood	237	232	230
Harris Academy Beckenham	88	53	58
Harris Girls' Academy Bromley	106	0	1
Harris Academy Orpington	163	145	40
Hayes School	215	205	213
Kemnal Technology College	12	-	-
Langley Park School for Boys	62	30	28
Langley Park School for Girls	79	44	29
Newstead Wood	135	157	152
Ravenswood	22	47	23
St Olave's & St Saviour's	9	1	1
The Ravensbourne	194	210	205

The number of pupils being entered for the GCSE Full Course examination has reduced by approximately 200 pupils. Several Bromley schools have remained consistent in the proportion of pupils in a cohort (year group) being entered, but Harris Academy Bromley again entered only 1 pupil where in previous years they entered 100. More optimistically, Bullers Wood has seemingly moved from an option group of about 30 to enter the whole cohort. Meanwhile, Harris Girls' Academy Bromley and Harris Academy Orpington continue to have a large reduction in pupil numbers, with the former drastically reducing from approx.100 in 2017 to only 1 in 2018.

GCSE Short Course in Religious Studies 2019

Year	No. Bromley Schools	No. Bromley Candidates	Bromley % 9-5	National % 9-5	Bromley % 9-4	National % 9-4
2019	6	135	94%	48%	96%	59%

School	No. entries: 2019
Bishop Justus	1
Charles Darwin	1
Harris Academy Orpington	1
Hayes School	6
Langley Park School for Girls	1
St Olave's & St Saviour's	125

Please Note: No figures for 2018 Short Course were provided.

There only appears to be one school in Bromley which continues to enter a whole cohort for the Short Course, despite Bromley results being far superior to national figures for the percentage of pupils achieving both 'strong' and 'standard' passes.

A Level in Religious Studies 2013-2019

Exam Year	No. Bromley schools	No. of Bromley entrants	Bromley % A*-A grades	National % A*-A grades	Bromley % A*-B grades	National % A*-B grades	Bromley % A-E grades	National % A-E grades
2013	13	138	30%	22%	62%	51%	99%	99%
2014	13	137	30%	21%	57%	49%	100%	98%
2015	14	156	27%	21%	56%	50%	98%	99%
2016	13	177	26%	20%	64%	51%	100%	100%
2017	13	142	31%	24%	59%	51%	100%	99%
2018	13	149	25%	20%	54%	49%	99%	98%
2019	14	178	16%	22%	39%	50%	96%	98%

School	No. entries: 2017	No. entries: 2018	No. entries: 2019
Bishop Justus	12	22	8
Bullers Wood	16	10	11
Chislehurst School for Girls	11	7	19
Darrick Wood	4	6	17
Harris Academy Beckenham	-	2	-
Harris Girls' Academy Bromley	5	12	25
Harris Academy Orpington	4	0	4
Hayes School	16	12	14
Kemnal Technology College	-	-	2
Langley Park School for Boys	10	11	21
Langley Park School for Girls	12	13	6
Newstead Wood	11	11	9
Ravenswood	10	11	7
St Olave's & St Saviour's	15	11	13
The Ravensbourne	16	21	22

The Number of entrants for A Level examinations dropped by more than half in two schools in 2018, Bishop Justus and Langley Park School for Girls. However, four schools doubled the number of pupils they entered for A Level, these being Chislehurst School for Girls, Darrick Wood, Harris Girls Academy Beckenham and Langley Park School for Boys. The number of entrants in the other schools/colleges remains similar to the previous year.

For the first time in over five years, Bromley's attainment in the A Level examinations fell below the national figures. There may be some correlation between the lower % A*-B grades being achieved in schools with larger numbers of entrants, if pupils were taught in only one group/class. However, there is no way to discern this without individual school attainment figures.

AS Level in Religious Studies 2018-2019

Exam Year	No. Bromley schools	No. of Bromley entrants	Bromley % A-B grades	National % A-B grades	Bromley % A-E grades	National % A-E grades
2018	13	189	36%	36%	89%	86%
2019	8	119	48%	36%	90%	88%

School	No. entries: 2019
Bishop Justus	4
Bullers Wood	17
Darrick Wood	1
Harris Girls' Academy Bromley	3
Langley Park School for Boys	1
Newstead Wood	6
St Olave's & St Saviour's	34
The Ravensbourne	53

Please Note: No figures for 2018 AS Level were provided.

The number of examination entrants and attainment seems solid in Bromley schools and colleges. In particular, there are large numbers of entrants in St Olave's & St Saviour's and The Ravensbourne, and attainment of both % A-B grades and % A-E grades has increased and are now above the national figures.

Collective worship

Bromley guidance on Collective Worship with ideas and suggestions for quality collective worship is on the Bromley Education website. A review of policies and school application materials has been completed and a robust discussion was held at our November meeting 2019 in how we might respond to a request for a determination and we believe we are ready should one arise.

There have been no determinations regarding Collective Worship this year.

Management of SACRE

The Chair of Bromley SACRE remains Rev. Roger Bristow from the Church of England representative Group B. The Vice Chair is currently Councillor Brooks, from Group D.

A detailed action/development plan is produced for SACRE each year aligned with the financial year of the council and is regularly updated by the RE Adviser and revisited by SACRE in meetings.

Following the Autumn meeting 2020, SACRE completed a detailed self evaluation (Appendix 1), for the preceding academic year. The RE Adviser provides recommendations from this, from which the following year's action plan (above) is derived.

One of the priorities has continued to be to involve more teachers in the SACRE. A number of teachers from both primary and secondary and Academy and maintained schools have responded to an invitation in joining the Council. All new members are given a copy of the NASACRE handbook when they join.

Agreed Syllabus

It is a legal requirement that SACREs review their Syllabus every 5 years.

Having completed a review, the new Bromley Agreed Syllabus for Religious Education was published in 2020 following a lengthy and wide spread consultation with teachers and local faith leaders, as well as taking into account the publication of the Final Report of the Commission on RE (CoRE) September 2018, articles and papers such as "A New Settlement Revised: Religion and Belief in Schools" July 2018 and 'State of The Nation' of 2017, and the latest Ofsted Inspection Framework.

As such, decisions have been made to incorporate specific reference to how our RE Syllabus contributes to pupils' understanding of 'British Values', as well as including an emphasis on strong pedagogical practice of enquiry learning, providing greater support for the development of the skills in enquiry, critical analysis, reflection and comparison. These all promote AT2 (attainment Target) in lessons.

Although we could not hold an official launch event due to the Covid 19 pandemic, this Syllabus has now been made available via the Bromley SACRE webpage. Early reports suggest it has been well received by schools, but a more in depth review will take place in the future academic years.

In addition, the Advisor is now working with volunteer schools to devise additional supplementary materials to support curriculum planning in line with the Syllabus. This includes long term curriculum planning as well as medium term units of learning. These will all be made available on the SACRE webpage in due course.

Community Cohesion

SACRE has membership that broadly reflects the religious diversity of the local community, and we now present attendance to SACRE for each group/committee in the Annual Report. This makes it easier to identify additional/alternative members to be invited to join SACRE.

Interfaith activities and exchanges were planned for the launch of the Syllabus for this year, but had to be cancelled due to Covid 19. To help promote religious, cultural and ethnic diversity, a project has been agreed for the next academic year 2019-2020: to devise and create 'REal Resources' for schools. This will engage SACRE members in making and sharing videos of responses to key religious questions.

The new locally agreed syllabus now includes references to how RE supports community cohesion, including through SMSC and British Values, and also encourages a much deeper understanding of all religions, thus hopefully leading to improved cohesion.

Bromley SACRE also continues to engage pupils in creating artwork for an interfaith calendar, which promotes and share dates of religious and secular celebrations. This calendar was sent to every school in the Borough. We have also published Ramadan Guidance as a learning resource to further support schools in providing for their Muslim pupils.

Further, SACRE members are now encouraged – and have been- advertising relevant initiatives and activities in their local communities during meetings.

Membership of Bromley SACRE during 2019-20

A - Other Faith representatives					
Mr Daniel Coleman	<i>Catholic</i>	Mr Sanjay Gupta	<i>Hindu</i>	Dr Omar Taha	<i>Muslim</i>
Mrs Donna Gold (July 2019)	<i>Jewish</i>	Mr Saiyed Mahmood	<i>Muslim</i>	Mrs Edlene Whitman	<i>Free Church</i>
		Mr Arvinder Nandra	<i>Sikh</i>		

B – Church of England representatives	
Rev. Roger Bristow (<i>Chair</i>)	Mr Christopher Town
Ms Jan Thompson	Rev. R Archer (November 2019)

C – Teachers representatives			
Mrs Denise Angell	<i>Primary</i>	Mr Lee Kings (from February 2019)	<i>Secondary</i>
Ms Hannah Arnold	<i>Primary</i>	Ms Stella Odusola	<i>Secondary</i>
Mrs Caroline Ringham	<i>Primary</i> (March 2020)		

D – Councillor representatives		
Councillor Kevin Brooks	Councillor David Jefferys	Councillor Keith Onslow
Councillor Robert Evans	Councillor Kate Lymer (May 2019)	Councillor Chris Pierce

Officers

Mrs Carol Arnfield	Head of Service - Early Years, School Standards and Adult Education
Mrs Julia Andrew	Head of School Standards
Mrs Jo Partridge	Clerk

Attendance of Bromley SACRE during 2019-20

Wednesday 13 th November 2019				
A	B	C	D	Apologies
Mrs D Gold Mr S Mahmood	Reverend R Archer Rev R Bristow (Chair) Mr C Town	Mrs D Angell Mr L Kings	Cllrs: Kevin Brooks Robert Evans Kate Lymer Keith Onslow Chris Pierce	Cllr David Jefferys Hannah Arnold Arvinder Nandra Dr Omar Taha Jan Thompson Edlene Whitman

Cancelled: Wednesday 24th June 2020

Wednesday 4 th March 2020				
A	B	C	D	Apologies
Mr D Coleman Mrs D Gold Mr S Mahmood Mr A Nandra Dr O Taha Mrs E Whitman	Rev R Archer Rev R Bristow (Chair) Ms J Thompson Mr C Town	Mrs D Angell Mr L Kings Mrs C Ringham	Cllrs: Kevin Brooks Robert Evans David Jefferys Keith Onslow Chris Pierce	Cllr Kate Lymer Hannah Arnold

Section 1: Standards and quality of provision of RE	
How effectively does the SACRE gain information about RE provision in schools and put in place strategies to support delivery of pupil entitlement?	<u>Established</u> : Having set up teacher networks SACRE now has a picture of what some schools are delivering. The network sessions now attract nearly half of all schools, and all members are notified of attending schools at SACRE meetings. Not all schools have engaged in these networks, so schools are regularly being contacted to provide correct details of subject leader to ensure all SACRE/LA opportunities are being disseminated. Further, following the Syllabus launch, actions will be taken in due course to develop and share a school-friendly RE audit form via LA website, bulletin and teacher networks.
How does SACRE use information about standards and examinations to target support and training for schools?	<u>Established</u> : LA provides examination data, and the presentation of GCSE results has been amended in the Annual Report so that a clearer picture of school standards and provision can be defined. However, this will not be able to be the case for the 2019 examinations. Information regarding performance and standards has also been collated direct with schools engaging in the teacher networks. In addition, a cross phase assessment tool has been included in the new Agreed Syllabus and shared with subject leaders in the hope of consistent reporting of progression in the subject.
How well does SACRE use knowledge of quality of learning to target support appropriately?	<u>Established</u> : teacher networks have been set up where schools have been able to identify areas of concern and training has been delivered to address these specified needs. Several schools are also involved in co-writing curriculum planning materials with the Advisor to support the new Syllabus, and work here is quality assured and will be made available to Bromley schools in due course.
To what extent does SACRE have and use information about the effectiveness of senior and middle management of RE in schools?	<u>Established</u> : SACRE are able to identify schools where SLT support is given as identified by Subject Leaders (middle managers) attending teacher networks. SACRE are also aware of Cllr visits to schools, and are investigating ways these visits could include reference/information finding about RE. SACRE is also building links with LA and have been invited to share messages directly to SLT via the LA Borough meetings.
To what extent does SACRE use information about specialist provision in their schools to target training and recruitment?	<u>Established</u> : All schools are invited to join the teacher networks, and some specialist schools are regularly attending and sharing information.
To what extent has SACRE developed a pro-active strategy in relation to academies and other non-LA maintained schools in its area?	<u>Advanced</u> : Regular attendance to, engagement with and even hosting the teacher networks and input to ASC by academy schools, even hosting these networks.
<u>Recommendations:</u>	
a. Consider creating a school-friendly RE audit form that could be shared with schools via LA website, bulletin and teacher networks.	

Section 2: effectiveness of the Locally Agreed Syllabus	
How does SACRE review the success of the existing Agreed Syllabus?	<u>Advanced</u> : The new syllabus was launched in 2019, and includes contributions from teachers and members from all 4 SACRE committees. It was unanimously and enthusiastically Agreed and is now available on the SACRE website. Schools are already adopting the Syllabus, and Advisor is gathering informal feedback through well attended teaching networks, as well as through email communication direct from schools. Several schools are also involved in co-writing curriculum planning materials with the Advisor to support the new Syllabus, and work here is quality assured, and it is hoped that pupil work samples can be used as evidence in support of a review. Further, actions will be taken in due course to develop and share a school-friendly RE audit form via LA website, bulletin and teacher networks.
How well does the Agreed Syllabus promote effective teaching and learning in RE?	<u>Advanced</u> : LA has supported and endorses the revision of the syllabus that now includes contemporary pedagogy at its core, and clarifies expectations of pupils and teachers in line with the latest Ofsted guidelines that prepares pupils for the further study of RE in Key Stage 4.
How well does SACRE promote the Agreed Syllabus and provide training to prepare teachers to use it effectively?	<u>Established</u> : The launch of the syllabus was delayed due to Covid 19, but plans and a budget were in place. However, there are systems in place for all teachers to continue receiving training via local teacher networks, and LA have updated their website provision so that SACRE has its own page and the Syllabus is available via this. Emails from schools demonstrate that this has been accessed. In addition, the LA is also open to supporting training/promotion through head teachers' forums, and has communicated with these groups regarding the syllabus.
To what extent is membership of the Agreed Syllabus Conference able to fulfil its purpose?	<u>Established</u> : The completion of the syllabus and its unanimous agreement would not have been achieved without two well-evaluated ASCs, which was attended by members from all 4 groups of SACRE. Teacher Representation across all phases needs boosting to ensure more consistent attendance at SACRE meetings.
How robust are the processes for producing a strong educational Agreed Syllabus?	<u>Advanced</u> : LA budgeting allowed widespread and in depth ASC consultations made available to all SACRE members and all Bromley schools. These were well attended. Consultations have also been held with Church of England and Catholic Diocese officials, Ofsted representatives, and through attendance by the Advisor to two relevant national conferences and in meetings with other Advisors.
How well does the Agreed Syllabus make choices relating to the use of national documents?	<u>Advanced</u> : RE Advisor is familiar with national documents, including Ofsted and guidance from DfE and local Diocese materials and has delivered training to teachers, SACRE members and ASC. Relevant elements of these materials have been included in the Syllabus. Teachers have received training about the principles and key documents behind it.
<u>Recommendations:</u> In addition to a. above: b. Ensure continued consultation and review with those faith groups and schools that have not engaged/attended/ had input on Syllabus revision previously.	

Section 3: Collective Worship	
What strategies are in place to enable SACRE to support the delivery of pupil entitlement in LA's schools?	<u>Established</u> : some resources and materials have been provided to schools and will continue to be available via the new LA website. A picture of what Collective Worship (CW) has been gained from schools attending networks, and through contact with/requests from members of SACRE, but not all schools across the Borough have provided feedback.
How does SACRE seek to influence the quality of collective worship in the LA's schools?	<u>Established</u> : SACRE Chair regularly leads worship in two church schools in Borough, and other members have been invited into schools. CW has been discussed in SACRE meetings and SACRE are aware of the issues and concerns in this area. SACRE has previously collated and shared some guidance materials to schools. Focus this last academic year has been on the Agreed Syllabus.
How robust are SACRE's procedures for responding to requests from schools for a determination?	<u>Advanced</u> : systems are in place were a school to request a determination, and further materials and resources have been procured by SACRE in readiness, but no requests have been received. A review of policies and school application materials has been completed and a robust discussion was held at our November meeting 2019 in how we might respond to a request for a determination and we believe we are ready should one arise.
<u>Recommendations:</u> c. SACRE Advisor could work with schools attending teacher networks to create a profile of suitable materials/guidance document d. SACRE could include in the above guidance to schools, key evaluation questions school leaders could use to gauge quality of CW in their schools.	

Section 4: Management of SACRE and partnership with LA and other key stakeholders	
How purposeful, inclusive, representative and effective are SACRE meetings?	Advanced: Meetings are well organised and attended with SACRE members from all 4 groups/committees sharing experiences, ideas and suggestions in meetings to support agreed priorities and actions.
To what extent is the membership of SACRE able to fulfil SACRE's purpose?	Established: Membership reflects the diversity of the local community, and all SACRE members are invited to be involved in and/or attend training opportunities.
How effective are the priorities and actions identified by SACRE in improving the experience of pupils in schools?	Advanced: Action plan is detailed with resourcing at each step, which is linked to key SACRE objectives, and is in line with some of the LA priorities (e.g. building links with schools) and is updated at every SACRE meeting.
How well supported and resourced is SACRE?	Advanced: SACRE is supported by an RE Specialist as Advisor and senior LA representatives attend and contribute to the meetings and in the completion of agreed actions. SACRE is supported with funding/resourcing, and additional funds were achieved in 2019 through successful application of a bid.
How well informed is SACRE in order to be able to advise the LA appropriately?	Advanced: SACRE has an excellent relationship with the LA, working in unison to improve the quality and provision of RE in schools.
What partnerships does SACRE have with key local and national stakeholders?	Established: SACRE is building and strengthening links with local networks, including academy and local faith communities and teacher training organisations. SACRE Advisor and Chair have also attended national conferences including NASACRE. More contact with further interfaith and HE groups would 'boost' our work.
How effectively is SACRE encouraging academies etc to see themselves as stakeholders in their local area, specifically devising ways in which their presence is incorporated into SACRE itself?	Advanced: Academies are already attending and contributing to teacher network meetings and SACRE also has a representative from one of the larger academies as a member. Academies have offered, and continue, to host the teacher network meetings and contribute to the ASC.
Recommendations: e. Build links with other inter faith and higher education organisations that could contribute to SACRE	

Section 5: Contribution of SACRE to promoting cohesion across the community	
How representative is SACRE's membership of the local community?	Established: We have membership that broadly reflects the religious diversity of the local community. We amended presentation of attendance to SACRE by each group/committee in the Annual Report from 2018 onwards, so that gaps can be more easily identified. Following this, additional/alternative members have been sourced and invited to join SACRE. Attendance from membership from some faiths continues to be noted and will be acted upon accordingly. It has been suggested that the Census in 2021 may assist in identifying further groups that may require representation.
How much do SACRE members know and understand the local community in its religious, cultural and ethnic dimensions?	Developing: Interfaith activities and exchanges had been planned for the launch of the Syllabus for this year. However, these had to be cancelled due to Covid 19. There is certainly room for more active involvement with local groups in collaboration with SACRE to help promote religious, cultural and ethnic diversity. Therefore, a project for academic year 2019-2020 to devise and create 'REal Resources' for schools will engage SACRE members in making and sharing videos of responses to key religious questions, and will hopefully boost knowledge about religious and cultural diversity in community. In addition, to support the Syllabus, the Advisor has been working with schools to develop teaching planning materials, which will be made available on the SACRE website.
How much does SACRE understand the contribution that RE can make to schools' provision for community cohesion?	Established: The new local curriculum (locally agreed syllabus) encourages a much deeper understanding of all religions and engagement with why followers feel and behave as they do. This deeper understanding can only lead to improved cohesion. The syllabus includes references to how RE supports community cohesion. Bromley SACRE also continues to engage pupils in creating artwork to promote and share dates of religious and secular celebrations in an interfaith calendar was sent to every school in the Borough. We also published a Ramadan Guidance as a learning resource as and to support schools in providing for their Muslim pupils. We will also include specific reference to how actions and activities of the SACRE have contributed to community cohesion in the next Annual Report, and members are now encouraged – and have been- advertising relevant initiatives and activities in their local communities with SACRE during meetings.
How well is SACRE linked to or consulted about LA initiatives promoting community cohesion?	Developing: We are not aware of LA initiatives linked to the promotion of community cohesion. Any events etc. must be advertised to the wider community as otherwise only those directly involved will be aware of the efforts and will have minimal impact.
Recommendations: f. Continue to monitor membership and attendance to identify and send invitations as needed to fill any gaps g. Devise a project for next academic year which develops SACRE members knowledge and contribution to understanding of other faiths in the community	

This page is left intentionally blank