

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 in the Council Chamber at Bromley Civic Centre on Monday 11 April 2022 at 7.00 pm which meeting the Members of the Council are hereby summoned to attend.

PLEASE NOTE: This meeting will be held in the Council Chamber at the Civic Centre, Stockwell Close, Bromley, BR1 3UH. Members of the public can attend the meeting: you can ask questions submitted in advance (see item 5 on the agenda) or just observe the meeting. There will be limited space for members of the public to attend the meeting – if you wish to attend please contact us, before the day of the meeting if possible, using our web-form:

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

Please be prepared to follow the identified social distancing guidance at the meeting, including wearing a face covering.

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 28 February 2022 (Pages 3 - 68)
- 4 Questions (Pages 69 - 80)

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 28th March 2022.

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 5th April.

- (a) Questions from members of the public for oral reply.
- (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 2021/22 (Pages 81 - 142)
- 7 Basic Need Programme Update (Pages 143 - 152)
- 8 To consider Motions of which notice has been given.
- 9 The Mayor's announcements and communications.

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Ao Adetosoye

Ade Adetosoye CBE
Chief Executive

BROMLEY CIVIC CENTRE
BROMLEY BR1 3UH
Friday 1 April 2022
Vol.58 No.7

LONDON BOROUGH OF BROMLEY

MINUTES

of the proceedings of the Meeting of the
Council of the Borough
held at 7.00 pm on 28 February 2022

Present:

**The Worshipful the Mayor
Councillor Russell Mellor**

**The Deputy Mayor
Councillor Tony Owen**

Councillors

Gareth Allatt	Hannah Gray	Chris Pierce
Vanessa Allen	Will Harmer	Neil Reddin FCCA
Graham Arthur	Colin Hitchins	Will Rowlands
Kathy Bance MBE	Samaris Huntington-	Michael Rutherford
Yvonne Bear	Thresher	Richard Scoates
Nicholas Bennett MA J.P.	William Huntington-	Colin Smith
Kim Botting FRSA	Thresher	Diane Smith
Mike Botting	Simon Jeal	Gary Stevens
Katy Boughey	David Jefferys	Melanie Stevens
Mark Brock	Charles Joel	Harry Stranger
David Cartwright QFSM	Kevin Kennedy-Brooks	Kieran Terry
Aisha Cuthbert	Josh King	Ryan Thomson
Ian Dunn	Kate Lymer	Michael Tickner
Judi Ellis	Christopher Marlow	Pauline Tunnicliffe
Robert Evans	Robert Mcilveen	Michael Turner
Simon Fawthrop	Alexa Michael	Stephen Wells
Peter Fortune	Peter Morgan	Angela Wilkins
Kira Gabbert	Angela Page	

The meeting was opened with prayers

In the Chair
The Mayor
Councillor Russell Mellor

308 Apologies for absence

Apologies for absence were received from Councillors Julian Benington, Nicky Dykes, Christine Harris, Keith Onslow and Suraj Sharma. Cllr Kieran Terry gave apologies for his late arrival.

309 Declarations of Interest

There were no declarations of interest.

(Cllr Angela Page subsequently declared an interest in minute 317 – Appointment of External Auditor, as an employee of the Local Government Association.)

310 To confirm the Minutes of the meeting of the Council held on 6 December 2021.

RESOLVED that the minutes of the meeting held on 6th December 2021 be confirmed.

311 Petitions
Report CSD22030

The Council considered three petitions.

(A) Orpington Town Centre

Mr Jeff Slee presented the petition, which called on the Council to reject the Areli planning application for the Walnuts Centre and to consult widely on the future of Orpington town centre. Councillor Alexa Michael, Chairman of Development Control Committee, responded to the petition.

A motion to take no further action on the petition, to acknowledge its contents and that Development Control Committee will take these into account when it determines the planning application in due course, was moved by Councillor Alexa Michael, seconded by Councillor Yvonne Bear and **CARRIED**.

(B) Road Safety at Chislehurst War Memorial Junction

Ms Sarah Gill-Schmitz presented the petition, which called for road safety measures to be implemented at the Chislehurst War Memorial Junction. Councillor William Huntington-Thresher, Portfolio Holder for Environment and Community Services, responded to the petition.

A motion to instruct the Environment and Community Services Portfolio Holder to bring a deliverable proposal to Environment and Community Services PDS Committee within six months was moved by Councillor Ian Dunn and seconded by Councillor Simon Jeal.

The following Members voted in support of the motion –

Councillors Vanessa Allen, Kathy Bance, Ian Dunn, Simon Jeal, Kevin Kennedy-Brooks, Josh King, Ryan Thomson and Angela Wilkins.

The following Members voted against the motion –

Councillors Gareth Allatt, Graham Arthur, Yvonne Bear, Nicholas Bennett, Kim Botting, Mike Botting, Mark Brock, David Cartwright, Aisha Cuthbert, Judi Ellis, Robert Evans, Simon Fawthrop, Peter Fortune, Kira Gabbert, Hannah Gray, Will Harmer, Christine Harris, Colin Hitchins, Samaris Huntington-Thresher, William Huntington-Thresher, David Jefferys, Charles Joel, Kate Lymer, Christopher Marlow, Robert Mcilveen, Alexa Michael, Peter Morgan, Angela Page, Chris Pierce, Neil Reddin, Will Rowlands, Michael Rutherford, Richard Scoates, Colin Smith, Diane Smith, Gary Stevens, Melanie Stevens, Harry Stranger, Michael Tickner, Pauline Tunnicliffe, Michael Turner and Stephen Wells.

The following Members abstained –

Councillors Katy Boughey, Russell Mellor, Tony Owen and Kieran Terry.

The motion was **LOST**.

The following motion was moved by Councillor Huntington-Thresher and seconded by Councillor Colin Smith -

“In light of the Council’s current investigations on crossings in the area, no additional action is proposed other than to provide an update to the Environment and Community Services PDS Committee later this year.”

The motion was **CARRIED**.

(C) Climate Emergency

Mr Jamie Devine presented the petition. Councillor William Huntington-Thresher, Portfolio Holder for Environment and Community Services, responded to the petition.

The following motion was moved by Councillor Huntington-Thresher and seconded by Councillor Will Harmer -

“In light of the Council’s current commitment to reach net-zero and to provide annual updates to the Environment and Community Services PDS Committee on our progress towards net-zero, no additional action is required.”

The motion was **CARRIED**.

312 Questions

Twelve questions had been received from members of the public for oral reply. The questions, with the answers given, are set out in Appendix A to these minutes.

Thirty six 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.

Fifteen 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.

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

Statements were due to be made by Councillor William Huntington-Thresher, Portfolio Holder for Environment and Community Services, and from Councillor Peter Morgan, Portfolio Holder for Renewal, Recreation and Housing, but in view of the late hour they both stated that they would consider providing written statements instead.

**314 2022/23 Council Tax
Report CSD22023**

The Director of Finance confirmed that there were no changes to the levy amounts that were presented to the Executive at its meeting on 10th February 2022 (recommendation 2.1(e)). The GLA Precept amounts that were presented to the Executive on 10th February 2022 (recommendations 2.2 and 5) had now been confirmed as final following agreement of the Mayoral Budget for 2022/23 on 24th February 2022.

Councillor Michael Rutherford, seconded by Councillor Colin Smith, moved acceptance of the recommendations made by the Executive, subject to the following amendment -

The following change be made to the recommended budget for 2022/23:

“Amended Recommendation (2.1):

(b) Approves the draft revenue budgets for 2022/23 to include the following updated change:

- (i) Council is requested to agree that a sum of £1m be set aside as a Platinum Jubilee Parks earmarked reserve, funded from underspends.
- (ii) Members are asked to note that the utilisation of the reserve will be reported to the Environmental Services Portfolio Holder with the agreement of the Resources, Commissioning and Contract Management Portfolio Holder.”

The recommendations, as amended, were **CARRIED** as follows –

That Council -

(1) (a) Approves the schools budget of £92.411m which matches the estimated level of Dedicated Schools Grant (DSG) after academy recoupment;

(b) Approves the draft revenue budgets for 2022/23 to include the following updated change:

(i) Agrees that a sum of £1m be set aside as a Platinum Jubilee Parks earmarked reserve, funded from underspends.

(ii) Notes that the utilisation of the reserve will be reported to the Environmental Services Portfolio Holder with the agreement of the Resources, Commissioning and Contract Management Portfolio Holder.

(c) Agrees that Chief Officers identify alternative savings/mitigation within their departmental budgets where it is not possible to realise any savings/mitigation reported to the previous meeting of the Executive held on 12th January 2022;

(d) Approves a revised Central Contingency sum of £18,231k (see Section 6, Recommendation 7 and Recommendation 2.1e of the report);

(e) Approves the following provisions for levies for inclusion in the budget for 2022/23:

	£'000
London Pensions Fund Authority	448
London Boroughs Grant Committee	247
Environment Agency (flood defence etc.)	235
Lee Valley Regional Park	321
Total	1,251

The reduction of £65k in the 2022/23 levy amounts is offset by a £65k increase in the 2022/23 Central Contingency as a provision towards meeting inflation cost pressures.

(f) Notes the latest position on the GLA precept, as above, which will be finalised in the overall Council Tax figure to be reported to full Council (see section 12);

(g) Sets a 1% increase in Adult Social Care Precept with a nil increase in Bromley's General Council Tax, compared with 2021/22 (1.99% general increase plus 3% Adult Social Care Precept) and note that, based upon their consultation exercise,

the GLA are currently assuming a 8.8% increase in the GLA precept;

(h) Approves the revised draft 2022/23 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 2022/23 – Statutory Calculations and Resolutions (as amended by the Localism Act 2011).

Subject to (1) (a) to (i) above, if the formal Council Tax Resolution as detailed below is approved, the total Band D Council Tax will be as follows:

	2021/22 £	2022/23 £	Increase £	Increase % (note #)
Bromley (general)	1,178.15	1,178.15	-	-
Bromley (ASC precept)	149.71	162.98	13.27	1.00
Bromley (total)	1,327.86	1,341.13	13.27	1.00
GLA *	363.66	395.59	31.93	8.8
Total	1,691.52	1,736.72	45.20	2.67

* The GLA Precept may need to be amended once the actual GLA budget is set.

(#) in line with the 2022/23 Council Tax Referendum Principles, the % increase applied is based on an authority's "relevant basic amount of Council Tax" (£1,341.13 for Bromley) – see paragraph 6 below. Any further changes arising from these Principles will be reported directly to Council on 28th February 2022.

(3) (1) It be noted that the Council Tax Base for 2022/23 is 133,347 'Band D' equivalent properties.

(2) It is calculated that the Council Tax requirement for the Council's own purposes for 2022/2023 is £178,835k.

(3) That the following amounts be calculated for the year 2022/23 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992, as amended (the Act):

(a) £573,590k being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.

(b) £394,755k being the aggregate of the amounts which the Council estimates or the items set out in Section 31A(3) of the Act.

- (c) £178,835k 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) £1,341.13 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 (NB. the GLA precept figure may need to be amended once the actual GLA budget is set).

(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 2022/23 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	894.09	263.73	1,157.82
B	1,043.10	307.68	1,350.78
C	1,192.12	351.64	1,543.76
D	1,341.13	395.59	1,736.72
E	1,639.16	483.50	2,122.66
F	1,937.19	571.41	2,508.59
G	2,235.22	659.32	2,894.54
H	2,682.26	791.18	3,473.44

(6) That the Council hereby determines that its relevant basic amount of council tax for the financial year 2022/23, which reflects a 1% increase (Adult Social Care Precept increase of 1%), is not excessive. The Referendums Relating to Council Tax Increases (Principles) (England) Report 2022/23 sets out the principles which the Secretary of State has determined will apply to local authorities in England from 2022/23. Any further changes arising from these Principles will be reported directly to Council on 28th February 2022. 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.

(7) Notes that the Government have provided additional core funding as part of its Local Government Finance Settlement 22/23 of £771k which reflects additional inflation compensation to Councils for core funding

through business rates income. Given the continuing inflation pressures, highlighted in the report, it is proposed that these monies be set aside within the 2022/23 Central Contingency as a provision towards meeting further inflation cost pressures across services. This will increase the Draft 2022/23 Central Contingency Sum by £771k.

The following Members voted in favour of the motion -

Councillors Gareth Allatt, Graham Arthur, Yvonne Bear, Nicholas Bennett, Kim Botting, Mike Botting, Katy Boughey, Mark Brock, David Cartwright, Aisha Cuthbert, Judi Ellis, Robert Evans, Simon Fawthrop, Peter Fortune, Hannah Gray, Will Harmer, Colin Hitchins, Colin Hitchins, Samaris Huntington-Thresher, William Huntington-Thresher, David Jefferys, Charles Joel, Kate Lymer, Christopher Marlow, Robert Mcilveen, Alexa Michael, Peter Morgan, Tony Owen, Angela Page, Chris Pierce, Neil Reddin, Will Rowlands, Michael Rutherford, Richard Scoates, Colin Smith, Diane Smith, Gary Stevens, Melanie Stevens, Harry Stranger, Kieran Terry, Michael Tickner, Pauline Tunnicliffe, and Stephen Wells.

No Members voted against the motion.

The following Members abstained -

The Mayor, Councillor Russell Mellor, and Councillors Vanessa Allen, Kathy Bance, Ian Dunn, Simon Jeal, Kevin Kennedy-Brooks, Josh King, Ryan Thomson, Michael Turner and Angela Wilkins.

(During consideration of this item the Mayor informed Members under Council Procedure Rule 8 that the meeting had been in progress for three hours. Members agreed to continue the meeting to deal with all the business on the agenda.)

315 Capital Programme Monitoring Q3 2021/22 and Capital Strategy 2022 - 2023
Report CSD22024

A motion to approve that the new scheme proposals listed in paragraphs 3.15 to 3.22 of the report to the Executive be included in the Capital Programme was moved by Councillor Michael Rutherford, seconded by Councillor Colin Smith and **CARRIED**.

316 Treasury Management - Annual Investment Strategy 2022/23 and Quarter 3 Performance 2021/22
Report CSD22025

A motion to note the performance report and revised Treasury Management and Prudential Codes and to adopt the Treasury Management Statement and the Annual Investment Strategy for 2022/23 including the prudential indicators and the Minimum Revenue Provision (MRP) policy statement was moved by

Councillor Michael Rutherford, seconded by Councillor Colin Smith and **CARRIED.**

317 Appointment of External Auditor
Report CSD22026

A motion to approve the proposal to become an “opted in” authority with Public Sector Audit Appointments Ltd for the appointment of its external auditor for the five year period for 2023/24 onwards was moved by Councillor Pauline Tunnicliffe, seconded by Councillor Michael Turner and **CARRIED.**

318 2022/23 Pay Award
Report CSD22027

A motion to approve the following was moved by Councillor Pauline Tunnicliffe, seconded by Councillor Michael Turner and **CARRIED.**

(i) A flat 2.25% pay increase for all staff (excluding teachers who are covered by a separate statutory pay negotiating process)

(ii) An additional £100k towards Merited Rewards for 2022/23, bringing the total to £300k for rewarding staff for exceptional performance.

(iii) That the Trade Unions’ pay claim for staff be rejected (see paragraph 3.8 and the appendices of the report.)

(iv) To note that, as in the previous years since coming out of the nationally/regionally negotiated frameworks, Bromley staff will receive the 2022/23 pay increase in time for the April pay.

319 Pay Policy Statement 2022
Report CSD22012

A motion to approve the 2022/23 Pay Policy Statement was moved by Councillor Pauline Tunnicliffe, seconded by Councillor Michael Turner and **CARRIED.**

320 Members Allowances Scheme 2022/23
Report CSD22029

A motion to approve the Members Allowances Scheme 2022/23 with allowances retained at the 2021/22 levels and with the addition of an allowance for attendance at Appeals Sub-Committee meetings, and to agree the Mayoral and Deputy Mayoral allowances for 2022/23 at the same levels as for 2021/22 was moved by Councillor Pauline Tunnicliffe, seconded by councillor Michael Turner and **CARRIED.**

321 Planning Service Improvements
Report CSD22031

A motion to approve (i) changes to the Scheme of Delegation to Officers set out in paragraph 3.7 of the report (relating to call-in); (ii) changes to the Local Planning Protocol set out in paragraphs 3.8-3.12 of the report (recommendations from Standards Committee); and (iii) changes to the Scheme of Delegation to Officers set out in paragraph 3.14 of the report (relating to a shortened timeframe of seven days for call-in of non-material amendment applications and details pursuant to conditions) were moved by Councillor Alexa Michael, seconded by Councillor Yvonne Bear and **CARRIED**.

322 Recommendations from the Standards Committee
Report CSD22015

A motion to approve the following recommendations from the Standards Committee was moved by Councillor Nicholas Bennett, seconded by Councillor Vanessa Allen and **CARRIED**.

(1) That the following wording should be used for declarations at quasi-judicial meetings in the interest of openness and transparency:

“I know X purely as a Councillor” or “I know X socially and I have not discussed this matter with them” or “I know X socially and have discussed with them but have not made any commitment”.

(2) That the Procedure for Handling Code of Conduct Complaints be amended to reflect that in cases where the conduct of a councillor, whilst falling short of the high standards of conduct expected, has been judged not to have amounted to a breach of the Code of Conduct, the Monitoring Officer is encouraged to give informal words of advice.

(3) That in the rare instances of disagreement between the Monitoring Officer and an Independent Person, the Standards Committee or a Sub-Committee of the Standards Committee should consider a report from the Monitoring Officer which outlines the view of both the Monitoring Officer and the Independent Person.

(4) That the Monitoring Officer establish an induction process for Independent Persons.

323 To consider Motions of which notice has been given.

(A) Her Majesty the Queen – Platinum Jubilee

The following motion was moved by Cllr Nicholas Bennett JP and seconded by Cllr Christopher Marlow -

“This Council requests that His Worship the Mayor make a loyal address to Her Majesty the Queen as follows:

The Mayor and councillors meeting on February 28th 2022 send on behalf of the Council and the people of the London Borough of Bromley their loyal greetings and best wishes to Her Majesty on the historic occasion of Her Majesty's Platinum Jubilee. We thank Your Majesty for your devoted service to the United Kingdom and Commonwealth for seventy years and pray for your good health in the coming years."

The motion was **CARRIED**.

(B) Ade Adetosoye CBE

The following motion was moved by Cllr Kieran Terry and seconded by Cllr Aisha Cuthbert -

"The Council congratulates our Chief Executive, Ade Adetosoye, on the award of his CBE as part of the 2022 New Year's Honours list."

The motion was **CARRIED**.

324 The Mayor's announcements and communications.

The Mayor thanked Members who attended the charity dinner at Ming's Restaurant, and also those who had sent in nominations for the Mayor of Bromley awards. The Mayor had hosted the Holocaust Memorial Service on 27th January, which had been a very moving experience.

The Reception for voluntary workers would be taking place on 23rd March.

The Mayor reminded Members of the following events –

- A Wine Tasting Evening on 7th April;
- His final Council meeting as Mayor on Monday 11th April, which would be followed by a Reception for all Councillors;
- A Thanksgiving Church Service on Sunday 24th April.

Invitations would be sent out by the Mayor's Office nearer the time.

The Meeting ended at 10.57 pm

Mayor

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Council

28th February 2022

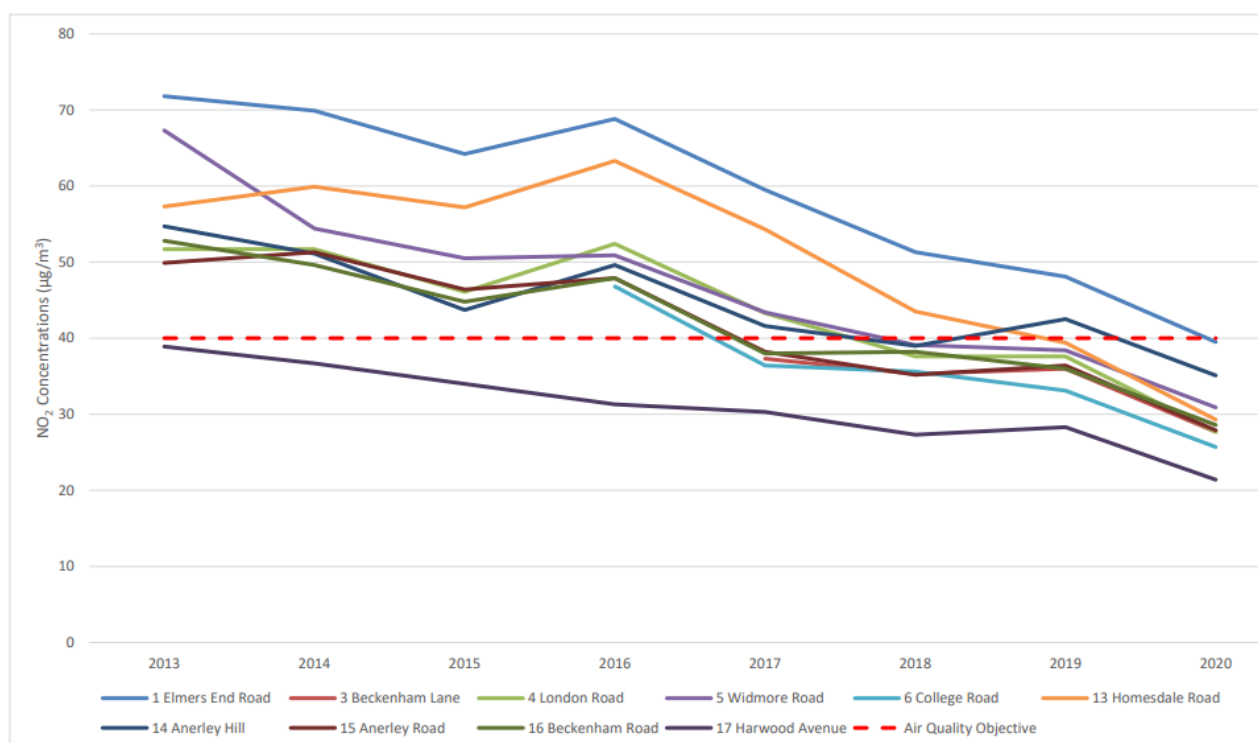
Questions from Members of the Public for Oral Reply

1. From Shaun Slator to the Portfolio Holder for Environment and Community Services

What changes in air quality have there been over the last 4 years in Bromley?

Reply:

The information on trends in local air quality are presented in Bromley’s Annual Status Report. The latest version of which is available on the Council’s website.



Annual mean NO₂ concentrations at non-automatic monitoring sites are shown below. The graph shows the gradual decline of air pollution due to NO₂ over time.

The 2020 Annual Status Report shows that the annual mean NO₂ objective of 40 µg m⁻³ was not exceeded at any monitoring point in the borough in 2020.

The lowest annual mean NO₂ concentration in 2020, of 21.4 µg m⁻³, was seen at Harwood Avenue. The highest annual mean NO₂ concentration in 2020, of 39.5 µg m⁻³, was seen at Elmers End Road. Elmers End Road has been the location where LBB has measured the Borough’s highest NO₂ concentrations in recent years.

In relation to Particulate Matter (PM10 & PM2.5), the following data shows the trend in the concentration of these pollutants over time, as measured at the Borough's automatic monitoring station. As can be seen there has been a significant decrease over time – it has halved over that time.

PM10 (µg m-3)

Valid data capture 2020 % ^(b)	2014	2015	2016	2017	2018	2019	2020
98	33.3	30.1	29.5	16.8	16.5	18.8	15.8

PM2.5 (µg m-3)

Valid data capture 2020 % ^(b)	2014	2015	2016	2017	2018	2019	2020
56	-	-	15.5	-	-	-	8.5

PM2.5 monitoring was re-instated in Bromley 2020, and moving forward further results will be available. Between 2016, when the percentage was 15.5, and now that has reduced to 8.5, so that is another halving.

Supplementary Question from Cllr Ryan Thomson:

How many air quality devices does Bromley actually own and how many monitoring points are there across Bromley?

Reply:

The graph that you will be shown shows ten monitoring points. There are non-automatic monitoring points elsewhere. I can provide full numbers by email.

2. From Dermot Mckibbin to the Portfolio Holder for Renewal, Recreation and Housing

If the Government implemented election promises to abolish no fault evictions for private tenants, what would be the financial savings to the Council? Is the Council committed to the “levelling up” reforms of the private rented sector as recently proposed by Government?

Reply:

With regards to ‘No fault’ evictions, it would be impossible to estimate whether there would be any direct savings. The vast majority of applications from tenants in the private sector relate to grounds for eviction, rather than no fault evictions.

There is always a fine balance in ensuring tenants' rights are protected and at the same time ensuring that measures do not dissuade potential landlords from letting properties. There is thus the risk that some landlords may not be willing to continue to let properties, particularly to those tenants without a track record in renting accommodation being deemed as high risk.

Supplementary Question:

Does the Portfolio Holder support the proposals in the Levelling Up White Paper to abolish no fault evictions, and can the Councillor tell us what he has done to review data on the private rented sector as described in the Housing Strategy of 2019?

Reply:

That is two questions, which one would you prefer I answer? To answer the second, we have no rights to go trampling over people's private properties, we cannot, as a matter of course, go and check. However, whenever we get complaints we take them very seriously indeed and do go and inspect where we think it is absolutely necessary.

3. From Paula Peters to the Portfolio Holder for Renewal, Recreation and Housing

I understand that Bromley Council extended the consultation period for the supplementary planning document from 6 weeks to 12 weeks. Can the Council please clarify what was the actual date that the 12- week consultation period began for the supplementary planning document?

Reply:

The consultation on the Orpington SPD has not yet commenced. It is likely to start in early March 2022. The 12-week period will apply from that date when the consultation starts.

Supplementary Question:

Will the Supplementary Planning Guidance be included in the decision on the Areli development and for all further planning applications in the Orpington area?

Reply:

Once the Orpington SPD has been finalised, which will not be done until after the consultation, as we have to take the replies into account, then it will become a document. It does not over-ride the Local Plan but it informs the decisions.

4. From Helen Brookfield to the Portfolio Holder for Environment and Community Services

Has Bromley Council notified TFL that it is dismantling the TFL funded segregated cycle lane in Albemarle Road and that it is using further TFL funding to pay for the cost of dismantling it?

Reply:

I do have a full reply prepared, but in view of the Mayor's request for brevity the short answer is yes.

Supplementary Question:

Given the healthy streets scorecard for 2021 and that Bromley has the fourth highest cycling casualties rate out of thirty three London local authorities, and was well

above the average, what are Bromley Council planning to do to reduce the danger for cyclists on Bromley's roads?

Reply:

Bromley has had a long programme of introducing cycle schemes across the borough. This experimental scheme was introduced in recognition of the fact that public transport was going to have reduced capacity following lockdown. That has now changed. We have gathered a huge amount of useful data from this and we can now see the use of this route and the feedback from the route was also very bad in the sense that 40% liked the scheme we had put in and 60% did not. That will be very useful in terms of developing our future schemes in that area for cycling. We have a long track record of implementing cycle schemes across the borough and we will continue to do so. You will have seen from a previous agenda item just how important road safety is to this borough.

5. From John Pead to the Portfolio Holder for Renewal, Recreation and Housing

What is the earliest recorded reference to the Orpington Town Centre Supplementary Planning Document currently under consideration?

Reply:

A report to Development Control Committee, Renewal, Recreation and Housing Policy Development and Scrutiny Committee and Executive in early 2020 set out the intention to prepare this produce a Supplementary Planning Document to guide development in Orpington Town Centre. This proposed approach was finally agreed in April 2020. A consultation exercise to inform the SPD was conducted between 15 July and 5 October 2020, seeking views on the future of Orpington Town Centre and what the proposed SPD should focus on. The consultation set out a number of key themes and related questions to focus representations. The consultation was conducted using Commonplace, an online consultation portal which includes the option of providing feedback using a mapping tool as well as via written response.

Supplementary Question:

A recent poll has shown 75% of people objecting to the Areli proposals do not know of the existence of the Orpington Town Centre SDP or its associated consultation process. What measures are the Council taking to ensure genuine public engagement with this consultation?

Reply:

We shall be using all the measures that we usually use. It will be on the website, and people need to go to that. We are hoping that the ward Councillors will also publicise it through their publications and surgeries. After that, we are open to suggestions as to what we do. It will be publicised in the local newspapers and if there are any other ideas we will follow these.

6. From Jonathan Andrews to the Portfolio Holder for Renewal, Recreation and Housing

Given the mass library closures and transfers to community ownership in Harrow, Ealing and Lewisham in recent years and the proposals to make large cuts to services in Croydon, how many libraries has Bromley closed or transferred to community ownership since 2015?

Reply:

None.

Supplementary Question from Cllr Kathy Bance:

This Council closed Anerley Library when it moved Penge Library to a new facility. Can you confirm that Anerley is in the borough of Bromley?

Reply:

Of course, and I think that was prior to 2015, hence my earlier answer.

7. From Alisa Igoe to the Leader of the Council

On 25 January applications to the Household Support Fund of £1.8million closed “due to heavy take up”. The Council said it was “pleased to have played its part in dispensing grants to around 1500 Bromley families in need over this period, significantly ahead of the government’s 31 March deadline”. Is it possible such a swift and high take up also indicates there are many families still in need, who the Council were unable to help?

Reply:

I don’t believe so personally, especially given that the Council’s Hardship fund for 2021/22 remains significantly underspent with just one month of the civic year to go, despite being doubled in size in 2021/22 from £100k to £200k per year.

I believe that the Council’s early launch of the Household Support Fund back in November, one of the first Boroughs in London to do so, and our ability to expeditiously process the grant at a time of year renowned for staffing shortages not least linked to Covid, is thanks in very large part to the streamlined distribution processes we had set in place for previous generous Government Covid grant schemes, as well as our ability to cross reference back to previous recipients already identified as requiring the funds on offer.

Supplementary Question:

The Hardship fund is the Welfare Fund? Is that a different fund? Does the Hardship Fund allow people who have been in accommodation for more than six weeks to apply, and does it allow immigrants to apply who have no recourse to public funds?

Reply:

That is not related to the Hardship fund, which is what the question was based on.

Additional Supplementary Question from Cllr Simon Jeal:

How many questions were received after the closure of the Household Support Fund, and were those applications referred to the Hardship Fund?

Reply:

The Hardship Fund is not specific to this question. The total number of applications received I believe from memory was 1,846, or thereabouts, of which about 500 have not been paid and some 1,320 have been paid.

8. From Cindy Mayer to the Portfolio Holder for Renewal, Recreation and Housing

Has the draft SPD been written with Areli's high-rise residential blocks in mind e.g. 12-15 storey may be suitable for this location? Report HPR2021/009 dated 10 Feb 2021 shows the Regeneration Board was steering the direction of this application and SPD could potentially make it easier to get approval.

Reply:

The guidance in the draft SPD is not informed by the Areli application. It has been developed independently by the Council's policy and urban design officers, with consideration of the national, London-wide and local planning framework, including the emerging emphasis on design quality in national policy. You should note that the SPD does not relate solely to the Walnuts site it applies to the whole of the wider Town Centre and surrounding area.

Supplementary Question:

In terms of the draft SPD, why does the Planning Department and the Regeneration Board use the height of Orpington College as a benchmark for future development? I would have thought that one of the key lessons learnt from this type of 1970s high-rise residential block is that they are divisive and segregate the community. This is why many London Councils have gone through a regeneration programme to replace them with much more suitable four to five storey blocks instead.

Reply:

I do not think the officers have come at this with any pre-conceived thoughts or ideas or policies. That is why we are going to have a consultation and we look forward to hearing from you and everybody else what their ideas are, particularly in respect of height and density. It is still an open question and nothing is pre-conceived.

9. From Stuart Mayer to the Portfolio Holder for Renewal, Recreation and Housing

It would appear that the regeneration board has been steering Areli since June 2020 regarding the Walnuts quarter. Given that 97% of residents oppose this scheme it would appear that both the Council and Areli have misjudged public opinion. Isn't it time that the Council consulted with residents on this matter?

Reply:

We are unsure which Regeneration Board you are referring to. The Orpington Town Centre Development Board brings together stakeholders in the town centre, it is not a decision-making forum or a steering group, it primarily serves to share information.

The Council has not consulted as there is not a scheme that the Council currently has an agreed interest in to consult on. This is a scheme that has been developed by Areli and now that they have submitted a planning application residents are being consulted in the usual way.

Supplementary Question:

Given that there has been such a massive interest in the Areli proposal, I understand over three thousand residents have made comments to date, would you agree that any consultation on the SPD if you got anywhere less than five hundred it would be a failure on your part, and you need to make sure that you get a significant number of residents consulted on the SPD.

Reply:

I desire to get as many responses on the consultation as we possibly can and we will be doing everything we possibly can to promote the idea and encourage people to reply. I am hoping that the three or four thousand who have commented about Areli will also comment about the SPD, but it will be a wider consultation than just the Walnuts scheme.

Additional supplementary question from Cllr Simon Fawthrop:

There have been over three thousand public comments in relation to what is effectively the Orpington West part of the SPD. Rather than getting those people to bureaucratically write in again, will the Portfolio Holder accept that those comments can be used to inform the SPD?

Reply:

I can see no reason, other than sheer bureaucracy, why that should not be the case and I will encourage the Planning Department to do exactly that.

10. From Dermot Mckibbin to the Portfolio Holder for Environment and Community Services

The Prime Minister supports councils encouraging more cycling in "Gear Change: one year on." Will the Council consult with residents in BR3 on steps to promote more cycling in BR3 such as bike hangers, cycle lanes and better facilities at Beckenham Junction station?

Reply:

The Council is always keen to hear from residents about their ideas to help facilitate cycling, whether that is requesting additional cycle parking or suggesting cycle routes. Cycle parking is easier to deliver as the limited road-space in most of the Borough can limit where cycle routes can be introduced, but we will always consider both aspects, not to mention the cycle training on offer to riders of all levels of experience.

Bike hangars are installed in locations where there is a demand for cycle parking and insufficient storage space in private dwellings. To request a bike hangar please complete the online traffic request form on the website.

There are already 48 bike parking places at Beckenham Junction, but if you have suggestions as to how bike storage might be improved, then please let the Council know so we can liaise with Network Rail and Southeastern as appropriate.

Cycle routes to Beckenham Junction have been improved in recent years and the Council is looking to make further improvements in the Beckenham area over coming years.

Supplementary Question:

Could the Portfolio Holder send me data by ward showing the number of bike hangars in each ward, and also would he join me in coming to Beckenham Junction Train station to look at the bike storage facilities because they are not lockable and they get damaged when people are away in town. I think the Council could use its influence to good effect with South East Rail to improve the bike storage facilities not only at Beckenham Junction but at all railways stations throughout the borough.

Reply:

I can certainly provide you with information on bike hangars – you will not be surprised to know that they predominate in areas with higher density housing. I can certainly meet at Beckenham Junction Station. The land is owned by either Network Rail or Southeastern, so we have to do it in conjunction with them. We have introduced that in certain places. There tends to be a charge associated with it so there has to be an understanding that it will be viable for those locations. Indeed, there is a charge related to bike hangars.

Additional supplementary question from Cllr Simon Jeal:

Can the Portfolio Holder confirm how many new cycle lanes have been implemented in BR3 over the past four years?

Reply:

I will answer by email.

(At this point the time allowed for questions expired – the remaining questions received written replies.)

11. From Helen Brookfield to the Portfolio Holder for Renewal, Recreation and Housing

What plans does the Council have in regard to ensuring private landlords are aware of and comply with the current legal requirements for all rented properties to have a minimum EPC rating of band E and to work with landlords to improve the EPC ratings of their properties in order to achieve the 2035 target for EPC rating band C?

Reply:

The Carbon Management Team works with our domestic energy efficiency and advice partners to assist residents in saving money on their fuel bills, how they can improve their Energy Performance Certificate (EPC), and LBB can provide an assumed EPC assessment if none exists. The Council has access to housing stock software for assumed EPCs across the borough to enable a targeted outreach approach.

The Council was successful in a tri-borough application for a 6-month MEES intelligence gathering officer which will eventually inform a business case for additional resources for enforcement. Consultation on the recruitment process is on-going. It should be noted that the Council's approach is to first inform, guide and educate property owners and landlords of their responsibilities regarding their properties' energy performance, with monetary fines being a last resort.

12. From Alisa Igoe to the Leader of the Council

On 20 December the journalist Jodie Ginsberg tweeted a thank you to the Leader of the Council, remarking on your compassionate response to an issue she said she had raised with you, relating to housing resettled Afghan families. Could you please expand on the discussion and any positive outcomes from it?

Reply:

Ms Ginsberg emailed me on Saturday 18th December to detail the case of an individual and their family known to her organisation who she advised had been allocated to Bromley by the Home Office, but for whom no notice had been provided to receive and furnish a dwelling for them.

I set the necessary wheels in motion for her over the course of the weekend with the relevant Home Office, Council and Clarion officers, resulting in a further message from Ms Ginsberg on Tuesday 21st December thanking me for my assistance and confirming that the matter was now moving forward to her satisfaction.

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Council

28th February 2022

Questions from Members of the Public for Written Reply

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

When did the Council last inspect the benches in Martins Hill Open Space and Queensmead Recreation Ground? At least 10 between the War Memorial and the River Ravensbourne are in a very poor state with missing or broken slats and covered in graffiti. Could these be replaced or cleaned up as a priority please or as soon as LBB budgets allow?

Reply:

The last Annual Inspection of benches at St Martins Hill Open Space was carried out on 9th February 2021 when the benches were found to be in low-risk condition. It was agreed they would require a sanding and paint refurbishment in the next Forward Working Programme. The follow up 2022 Infrastructure Survey for all parks and open spaces is currently being undertaken (Feb – March '22) has identified broken and missing slats and appropriate repairs will be raised with contractors upon completion of the 2022 inspection.

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

What is the percentage of Bromley Borough residents that the Council has a working email address for and the approximate total number? Has the Council investigated reducing its print and distribution costs for the 'Environment Matters' publication and any others, to ensure potential savings (over £111,000 spent in the previous tax year) can be reinvested into frontline services or in grants to community groups or charities which desperately need additional resources?

Reply:

The assertion that the recycling and waste collection service is not a frontline service is simply not true. It is a much valued universal service, including for the most vulnerable, with Bromley continuing to be one of London's leading recycling boroughs, precisely because residents know how to use the various services having read about it in Environment Matters. It is this communications success that has saved Bromley council taxpayers £multi-millions over the years in reduced waste disposal costs. The Council has around 70k email addresses, which is a phenomenal figure, with impressive read statistics to match but this still leaves around 50% of households not covered. Of course we have considered this, including at PDS committee, but the whole point is it is more efficient to distribute to

everyone or is it being suggested those that don't have printers or access to the internet should be excluded? The total cost per household per edition is actually 39p, which is excellent value, which includes print, distribution and production etc. and is incidentally, available on our website. The real point which is overlooked is that responding to a few percent of residents who are not following the council's recycling guidance is actually extremely expensive in staff time and this is where considerable savings have been achieved thanks to this ongoing investment of communicating with much valued residents.

3. From Tia Fisher to the Portfolio Holder for Environment and Community Services

There is evidence that high vehicle speeds are the greatest deterrent to walking and cycling instead of driving. I cycle to work and my son works as a cycle courier, so cycle safety is of paramount importance to us. As part of the council's stated aim to increase active travel, what is their view on introducing 20mph speed limits to further that aim?

Reply:

The experience the Council has from the various parts of the Borough where 20mph limits have been installed in the past is that we receive very many complaints about speeding, despite the lower limit. Research commissioned by the DfT showed that following the introduction of signed-only 20mph limits the median speed fell by just under 1mph and found no significant change in collisions and casualties.

In light of the lack of evidence that introducing widespread 20mph limits is the most effective approach, Bromley has no plans to introduce such area-wide 20mph zones. Bromley prefers to direct the available funding in the most cost effective way to allow active travel to be a viable travel option for residents. For example, in light of evidence that drivers respond better to warnings or regulations where they can see the reason for them, part time advisory 20 limits are being introduced around schools in the Borough, on a case-by-case basis.

The Council supports active travel through improving walking and cycling routes, adding new crossing places, and supporting school travel plans. Bromley has more schools with Gold accredited travel plans than any other London borough.

4. From Tia Fisher to the Portfolio Holder for Environment and Community Services

What percentage of Bromley's waste is currently a) recycled b) incinerated c) reused d) goes to landfill e) composted?

Reply:

During the first 6 months of 2021/22, the Council's household waste was treated as follows:

- Reuse, recycling and composting (a, c and e) = 48.7%
- Energy recovery including Refuse Derived Fuel (b) = 51.0%
- Landfill (d) = 0.3%

5. From Sabina Ricci to the Portfolio Holder for Environment and Community Services

We have been living in Nightingale Road, Petts Wood, for 2 years and we have experienced extremely bad fly tipping and dumping on the private service road which runs behind the parade of shops on Queensway. We have spent last weekend clearing it all up and filled 25 big rubbish bags. What can be done to prevent this from happening again as after a few days more bottles, rubbish and waste have appeared once again?

Reply:

Responsibility for the clearance of waste/litter rests with the landowner for removal. It is encouraging to see residents actively clearing accumulations within their local area.

To aid the efforts made by members of public Bromley Council will provide further assistance to combat this concern.

An Environmental Audit will be undertaken by the Council in this area. From this initial inspection the Council will organise for Officers to visit commercial premises, providing guidance on adequate waste storage and measures that the business can take to prevent littering and fly tipping.

The Council will also investigate the provision for household waste in this area and work with residents to ensure that they are aware of how to access council waste services including the kerbside collection service and bulky item collections.

6. From Julia Burton to the Portfolio Holder for Renewal, Recreation and Housing

Can Bromley Council carry out a financial risk assessment on Areli Real Estate?

Areli plan to rebuild the leisure centre last. If funds run out prior to reconstruction we could be left with no pools.

Reply:

It is extremely likely that if this planning application is approved, Planning conditions would prevent the housing being lived in, and therefore the completion of sales, prior to the full completion of the leisure centre. Therefore, the risk of the development coming forward and the leisure centre not being delivered is very unlikely. The Council always undertakes financial due diligence prior to entering into formal agreements, and this case will be no different if the Council progresses with a land deal.

7. From Julia Burton to the Portfolio Holder for Renewal, Recreation and Housing

Can the Council obtain quotes to rebuild a like-for-like leisure centre in Orpington town centre? The Council should obtain, in advance, the money required to rebuild, and refund it when the new leisure centre is completed satisfactorily.

Reply:

The cost of refurbishing the existing leisure centre to a new standard is c£10m. The costs of building a new leisure centre as part of the Areli development is c£21m and this has been scrutinised by the Council's specialist consultants working on our behalf. It is very unlikely that Areli would be able to access the funding to give this sum to the Council upfront, however any land agreements (if the Council pursues this) would look to mitigate risk in other ways, e.g. input into the construction contract.

8. From Peter Barnett to the Portfolio Holder for Renewal, Recreation and Housing

How much capital receipts did the Council receive for the housing stock transfer in 1992, what was the money spent on, does the council now admit that this decision was a mistake given the huge cost of temporary accommodation and the rehousing of some many families in Kent?

Reply:

The transfer of Housing Stock from Bromley Council to Broomleigh Housing Association took place on 6 April 1992. It comprised 14,000 units, with a gross transfer value of £116.9m and a net transfer value (after set-up costs) of £110.8m.

The transfer value received was accounted for as a capital receipt and this balance was utilised to support the Council's capital programme to address many of the Council's priorities of spend as well as reduce the financial burden to council tax payers by being debt free due to this funding available.

It is important to note that the residents of the housing stock had their housing need met through the new social care provider and any further homelessness costs reflect additional demands on the housing service.

9. From Peter Barnett to the Leader of the Council

What will the levelling up white paper do to help low-income families in the borough or is this policy just design to appeal to Tory red wall voters in the north of England?

Reply:

A White Paper on its own doesn't do anything for anyone – a White Paper is a statement of intent. It is there for discussion in advance of a Bill being laid.

Bromley along with all 31 other London Boroughs including Socialist and LD led Councils will be feeding in to that discussion our unified view that 'levelling up' can only be fairly undertaken on a nationwide basis and I expect that our collective point of view will carry the day.

10. From Angela Barnett to the Portfolio Holder for Renewal, Recreation and Housing

How long has the land at the corner of Stumps Hill Lane/Southend Road in BR3 been vacant for and will the Council compulsory purchase this land to provide more council accommodation?

Reply:

We do not hold an exact date for how long this land has been vacant. The site is currently privately owned undeveloped green space. We do have an empty homes programme; this currently focuses on bringing empty homes and existing vacant brownfield sites back into use. It would currently appear that the site has recently been sold and as such contact will be made to see if we can establish the current site owners plans for this site.

11. From Angela Barnett to the Portfolio Holder for Environment and Community Services

What are the worst roads for accidents for all wards in Bromley, which roads have had the most fatalities and what plans does the Council have to reduce accidents in Copers Cope ward?

Reply:

A record low number of people have been killed or seriously injured on the Borough's roads in 2020, which saw a 28% reduction in Killed or Seriously Injured (KSI) casualties, from 107 to 77 casualties. This welcome reduction is perhaps partly explained by the effects of the 'lockdown' but is obviously very good news and something to build on. The record low numbers also follow the long-term downward decline over the last 10-15 years of recorded KSIs in Bromley. The numbers of KSI casualties have reduced by 69 or 47.5% from 2010 when compared with 2020, one of the highest reductions in London. Casualty data for 2020 also shows that Bromley has one of the lowest casualty rates in London, with 95 KSI per billion vehicle miles.

With limited resources even for an absolute priority such as improving road safety and reducing those killed and seriously injured (KSI) on the Borough's roads, prioritisation of remedial schemes takes place approximately annually to deliver the greatest benefit and quickest reductions of KSIs. The Council continues to investigate road collisions and maintain a rolling programme to identify, prioritise and implement casualty reduction schemes and continue to prioritise collision hotspots for remedial action as part of its annual LIP programme, especially those where KSIs have occurred.

Currently, to prioritise investment, Bromley examined a list of locations where there have been 5 or more personal injury collisions within a 50-metre radius, over the last 3 years of available data. The collisions at these locations are analysed to identify if there are any common patterns between the collisions and if so whether there are any measures which could be implemented to prevent similar collisions occurring in the future. Where there are limited funds available to carry out interventions, schemes must be prioritised using a cost-benefit analysis, with a higher weighting given to collisions that led to serious or fatal injuries

Bromley does not manage the A21 or the majority of the A232, these routes are managed by TfL and Bromley cannot change them. TfL therefore needs to manage them with regard to road safety. TfL manage them in-line with the Mayor's priorities. Bromley notes that from January 2019 to date (i.e. just over the last 3 years), over 45% of the fatalities in the borough have been on the TfL managed roads. We do call upon TfL to invest in their roads in Bromley to improve the overall road safety in our borough. Bromley concentrates on managing our roads as we can make a difference there.

There are no locations on Bromley Council's managed roads where multiple fatal collisions have occurred in the last three years and fatal collisions are therefore not a good predictor on their own of where future collisions might occur – there is no pattern to the fatalities. There is a location on a TfL managed road, the A21, where multiple fatal collisions have occurred in the last three years. TfL needs to conduct their own analysis.

The most recent research undertaken by the council shows that the borough managed locations with the highest number of casualties in a cluster are the following junctions: Hayes Lane / Wickham Way / Stone Park Ave roundabout, Croydon Road (Penge) near the junction with Evelina Road, Southend Road (Beckenham) at the junction with Foxgrove Road / Park Road and Penge High Street near the junction with Oakfield Road.

A scheme to reduce the number of collisions in Copers Cope ward at the junction of Foxgrove Road and Park Road is being developed, with the trial closure of Park Road being the first step to trying to make this a safer location.

12. From Louise Clark to the Portfolio Holder for Environment and Community Services

What steps have the Council taken to increase the use of sustainable methods of transport for staff work journeys and what outcomes have been achieved?

Reply:

The Council encourages staff to be able to walk or cycle to work by providing showers and lockers for their staff, as well as secure bike storage and cycle training.

Although the Council is currently offering free parking for staff as a temporary Covid response, the normal position is to charge all but essential car users to be able to park at the Civic Centre.

The Council's move to hybrid working will result in fewer home/work trips by car (although that will also mean fewer bus, train, walking and cycling journeys).

13. From Louise Clark to the Portfolio Holder for Environment and Community Services

With reference to the Council Net Zero Action Plan what actions have been taken to involve residents from all socio-economic groups, businesses and voluntary groups in designing, implementing and evaluating plans and progress?

Reply:

The Council's Net Zero Action Plan only relates to the Council's own organisational emissions, largely arising from the energy used for our buildings and street lighting. The Council's Environment and community Services PDS Committee consisting of Councillors from all political groupings on the Council scrutinises the Action Plan and progress annually. Councillors represent residents and areas from across the borough and bring their knowledge of the whole Council area to inform their scrutiny function. Therefore, it is not deemed necessary to directly involve residents in helping to design and implement plans to reduce these specific emissions, as they are involved indirectly.

Further information can be found in the NZAP Year 2 (2020/21) Annual Performance Report via the Council's website.

14. From Anne Garrett to the Portfolio Holder for Environment and Community Services

Has the Council considered a Solar Together scheme akin to that run by Islington Council which brings together households and local government to get high quality solar panels and optional battery storage at a highly competitive price and helps householders through the process?

Reply:

The Council will generally consider any energy efficiency scheme deemed suitable and of benefit to Bromley's residents.

Residents can register directly for the Solar Together scheme via <https://solartogether.co.uk/london/home>

15. From Pauline Smith to the Portfolio Holder for Environment and Community Services

How much money has been invested in promoting cycling and walking over car travel in the last three years and what results have been seen? What plans are there to increase the number of cycle and walking trips and what targets have been set?

Reply:

Over £3m has been invested in cycling and walking infrastructure over the past three years, with the Council's Traffic and Road Safety Teams promoting their use to adults and via schools. The targets are published each year in the Portfolio Plan and progress towards the targets is reported to the Environment and Community Services PDS Committee on a regular basis. These reports are publicly available.

16. From David Morrison to the Portfolio Holder for Renewal, Recreation and Housing

Given that the Areli proposal for development of Walnuts Centre in Orpington includes land owned by the council and affects services provided by the Council, does the council regard the proposal to be a joint venture?

Reply:

No, this is not a joint venture, and additionally the Council has come to no agreement with Areli.

17. From David Morrison to the Portfolio Holder for Renewal, Recreation and Housing

Will Bromley Council also consider residents' comments made in relation to the Areli proposal for the Walnuts when reviewing the supplementary plan for Orpington which is about to be subject to a public consultation process?

Reply:

No. Comments on a specific planning application are not directly relevant to the SPD; the SPD applies to the wider Town Centre and surrounding area and has been produced by the Council independently of the Areli planning application. Residents are welcome to submit comments on the draft SPD during the SPD consultation period.

18. From Helen Alsworth to the Portfolio Holder for Environment and Community Services

The speeding camera in Albemarle Road is quite close to the changed Westgate Road junction and this doesn't seem a good location for catching speeding offenders, so can the Council tell me how many speeding occurrences have been caught by this camera in the last 4 years? Will the Council consider moving the

camera to Foxgrove Road, Copers Cope Road or Worsley Bridge Road where speeding is occurring?

Reply:

Speed cameras are not installed by the Council, they are managed and enforced by the Police. Speed cameras historically have been installed by the Police at locations of a speed related fatal collision. We are looking for the Police to improve speed enforcement and as part of that to review locations of some speed cameras such as the camera in Albemarle Road.

19. From Helen Alsworth to the Portfolio Holder for Environment and Community Services

Have the Council recycling facilities been withdrawn at Waitrose in BR3? Do the flats over the shops in Beckenham High Street have recycling facilities and will local residents be consulted about improving recycling in Beckenham?

Reply:

Waitrose Beckenham Branch have permitted the Council to use their car park to house one of our recycling bring bank sites for many years. But due to a branch re-fit and refurbishment in July 2021 they asked the Council to permanently remove the recycling banks from this location. The Council has to date been unable to organise an alternative location to place the recycling banks but will continue to look.

Most residents (99%) continue to use the household recycling collection schemes to recycle the same items that can be deposited in these banks. Additional recycling containers for household recycling can be ordered free of charge via our website. For residents living in flats above shops in Beckenham high Street, who do not currently have a recycling service from their home, the nearest recycling site is in St Georges Car Park.

The Council piloted a 'flats above shops' recycling collection scheme in 2020/21 in two areas of the borough. Unfortunately, the results of the pilot indicated that it was not environmentally or financially viable to implement a borough-wide flats above shops scheme.

20. From Andrew McAleer to the Portfolio Holder for Environment and Community Services

At the last meeting of the Environment and Community Services PDS Committee meeting a number of initiatives were outlined to tackle borough wide greenhouse gas emissions. What target date has been set to reach net zero for these emissions?

Reply:

Borough wide emissions are addressed as part of the Council's air quality action plan, which is available on the Bromley website. Air quality is the aspect of emissions

where local emissions effect the local environment. Just shifting carbon emissions across the borough boundary may give the impression of an achievement but would not change the overall environment in the Borough. If the product, electricity or service consumed in the borough has the same carbon footprint but the emissions are out of the borough no net benefit will be experienced by borough residents. The Council will work with the Government to achieve the targets set out in COP26 to reduce national greenhouse gas emissions to net-zero as soon as practicable. As part of that strategy, the Council will sign-post residents to information, grants/loans and changes that they can make to truly reduce their carbon footprint not just in borough emissions.

21. From Brayley Small to the Portfolio Holder for Environment and Community Services

Under the heading Carbon Emissions in the draft budget the Council stated that addressing borough-wide emissions presents a major financial risk. To what extent have the Council investigated the financial risk of NOT addressing carbon emissions, i.e. the cost of the impacts of the climate emergency?

Reply:

The Council recognises the impact of not addressing carbon reductions including the associated financial risks which are highly complex in nature to accurately calculate and would require specialist knowledge due to the wide-ranging variability. However it is the UK's carbon emissions that will drive the financial risk, Bromley will work with the Government to achieve the targets set out in COP26 to reduce national greenhouse gas emissions to net-zero as soon as practicable. As part of that strategy, the Council will sign-post residents to information, grants/loans and changes that they can make to truly reduce their carbon footprint not just in borough emissions.

Some of the carbon reduction projects to help reduce borough-wide emissions were outlined in a report presented at the January ECS PDS Committee meeting.

22. From Stephen Wehrle to the Portfolio Holder for Renewal, Recreation and Housing

Are the Councillors aware of the paper written by Andrew Boff, (Chairman of the London Assembly Planning and Regeneration Committee), last year, with regard to the policy for building skyscrapers for housing needs in London?

Reply:

We are aware of the work of the London Assembly Planning and Regeneration Committee, chaired by Andrew Boff, advocating for further guidance on tall buildings to ensure that they are appropriate for their location and surroundings. The Council would support provision of such guidance, which would allow the impacts of tall

buildings to be scrutinised in more detail and should ensure that local character and amenity is more strongly protected.

23. From Graeme Casey to the Portfolio Holder for Environment and Community Services

Several office buildings have lights on throughout the night - does the Council have a dark sky policy and if so, how is it enforced?

Reply:

The Statutory Nuisance & ASB team in the Public Protection Division can assess, and rectify where necessary, when installed lights cause nuisance glare to other properties.

LBB does not have a dark skies protection commitment in the current Local Plan. There is a tension between protecting dark skies and creating well-lit and safe public spaces and streets, particularly when having regard to the agendas for reducing street crime, violence against women and girls and the borough's development targets.

If LBB is advised of the addresses of the office blocks that remain internally lit through the night, sustainability officers could contact the building managers and businesses with advice on decreasing energy use and associated costs, and their environmental and climate change responsibilities.

24. From Graeme Casey to the Portfolio Holder for Environment and Community Services

When will the empty tree pit outside 15 Pinewood Avenue Bromley have a tree planted in it?

Reply:

This location has been recorded under planting season 22/23 which runs from November to March.

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

Two lime trees outside 8-10 Beadon Road are causing problems. The roots have damaged the pavement and cause problems to pedestrians particularly those with mobility problems. The trees are lime trees that need to be pruned at least every 3 years - how many times and when in the last 10 years have the trees been pruned?

Reply:

The trees have been pruned twice in the past 10 years. They are not part of a cyclical crown reduction programme. Any repeat pruning is undertaken ad-hoc to

mitigate against observed defects in accordance with our Tree Management Strategy.

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

What is the schedule of street cleaning for Prospect Place, Bromley? Residents report a perpetual problem with litter; will the Council consider increasing the frequency?

Reply:

Street cleaning schedules are published on the Council's website. For Prospect Place, footways are cleaned on a weekly basis and the carriageway once a month. Weekly cleaning of footways is a medium level of service.

The Council regularly reviews street cleaning frequencies across the borough and such reviews take residents reports about litter into account along with several other factors. Residents are encouraged to report concerns via our reporting channels (such as the through the 'Report It' page on the Bromley website) as this will be passed through to the street cleaning service provider for rectification and allow formal records of incidents in the area. The Council will also alert the local officer of this concern so that they may monitor in the coming period.

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

How many applicants approached the Council as homeless in 2020/2021, how many progressed to a homeless application and how many were deemed homeless and accepted on to the Housing Register?

Reply:

See [Appendix 1](#).

28. From Chloe-Jane Ross to the Portfolio Holder for Resources, Commissioning and Contract Management

How much money has Bromley Council received from the Government for Fuel Support payments since 1 October 2021; how much has been allocated to households; how do families access that support?

Reply:

The Council has been allocated £1,867,882 from the Household Support Fund for the period 6th October 2021 to 31st March 2022. There is an element within this Fund which allows for support with the cost of utilities; currently £250,640 has been allocated for this. Grants are allocated to households according to need and members of the public or their advocates have been able to self-refer for assistance.

29. From Julie Ireland to the Portfolio Holder for Renewal, Recreation and Housing

Despite earlier assurances, the gate to Bromley Palace Park from Rafford Way remains closed. Please advise the date the gate will be re-opened?

Reply:

I can confirm that the park gates off Rafford Way have been opened since 18th January 2022.

30 From Julie Ireland to the Portfolio Holder for Environment and Community Services

Residents in Cameron Road, Bromley report that the street lighting does not give sufficient light and makes it dangerous for pedestrians. What type of lighting is installed in Cameron Road and are there plans to upgrade it?

Reply:

We can confirm that these are LED lanterns which were installed in 2015, there are no plans to update them during the current conversion programme.

31. From David Marshall to the Portfolio Holder for Renewal, Recreation and Housing

Consultations for Supplementary Planning Documents for Bromley and Orpington Town Centres closed in October 2020. The consultations stated that drafts would be available in early 2021. Here in 2022, when can we expect drafts for further refinement?

Reply:

The consultation on the Orpington Town Centre SPD is likely to start in early March 2022.

Consultation on the Bromley Town Centre SPD is likely to take place in summer 2022.

32. From David Marshall to the Portfolio Holder for Renewal, Recreation and Housing

How many housing complaints have been investigated by Bromley Council under the Housing Health and Safety Rating System in the last 12 months and what remedies were made? How many staff are available to investigate unfit housing issues?

Reply:

There have been 102 complaints reported and investigated between 01/01/21 - 31/12/21. The Public Protection database does not permit the extraction of data on

the many and varied remedies applied to differing issues brought to our attention. All cases are investigated in accordance with the approved housing enforcement policy.

1.5 FTEs address single household occupation properties.

2 FTEs address HMO licensing which also has a HHSRS component. There are +300 HMOs licensed in the borough.

33. From Terence Ide to the Portfolio Holder for Resources, Commissioning and Contract management

Having read about the excellent work of a local charity in Bromley who have donated defibrillators to schools and churches in the borough, could you please indicate how many, and the locations of all, defibrillators paid for and installed by Bromley Council.

Reply:

There are two defibrillators located within in the Civic Centre site. One defibrillator is located in Main Reception and the other is located in the Attendants Lodge. Both of these are maintained by the Council. There is a defibrillator in Central Library, and the contractor for libraries is responsible for routine maintenance. Furthermore, there is also a defibrillator, for LBB officer use, in the Central Depot. A project is currently being undertaken to audit the location of defibrillators across LBB sites, and identify any locations which may require a defibrillator being installed.

34. From Christopher Bentley to the Portfolio Holder for Renewal, Recreation and Housing

Given the well- established David Bowie links to Beckenham and the Croydon Road Rec bandstand, has the Council ever looked to mark his links to other parts of the borough such as by a blue plaque at either 106 Canon Road (Bickley) or 4 Plaistow Grove (Plaistow and Sundridge) where he lived during his youth before moving to Foxgrove Road, Beckenham in 1969. Would LBB consider working with the GLA & English Heritage to explore this possibility at one of his former homes or at Raglan Road or Ravenswood Schools which Bowie attended?

Reply:

During the last two years this has not been considered, however the Council is open to having discussions with Historic England.

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

Residents near to 10 Cameron Road have asked for double yellow lines to restrict parking near to the edge of driveways and making visibility difficult; what is the Council's response to this request?

Reply:

Parking across or very near to driveways is a common occurrence and can cause considerable difficulties. Unfortunately, it would not be practical to introduce "At any time" waiting restrictions (double yellow lines) at the many locations throughout the Borough where this occurs. Parking is a very emotive subject with spaces at a premium all over the Borough and as such we try to install parking restrictions sparingly and do not do so to protect driveways.

Residents can request a white bar is marked across a driveway and more information about this is available on the Council's website.

If an actual obstruction of a driveway occurs, you can contact our Parking Team to directly request parking enforcement, either by calling 0300 303 8662 or completing the online form -

http://www.bromley.gov.uk/info/200072/parking/586/request_parking_enforcement

They can then arrange for a nearby Civil Enforcement Officer to visit and issue a Penalty Charge Notice (PCN) if applicable.

You may also be interested in a service aimed at residents who are regularly inconvenienced by vehicles parked in this manner. You can register your address giving your authorisation for routine parking enforcement of the dropped kerb outside your property. You should be aware however that after registering and authorising this type of enforcement, any vehicle parked in front of your dropped kerb may be issued with a PCN, including those owned by you or your visitors.

36. From Hannah Kingsland to the Chairman of the Development Control Committee

Can you confirm/deny that plans for Orpington town centre submitted by Areli are fully wheelchair accessible?

Reply:

An assessment of the full wheelchair accessibility of the proposed development has not been made. Planning policies are not prescriptive on disabled access; however Part M of the Building Regulations would apply to the new development.

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Questions for full Council

27. From Chloë-Jane Ross to the Portfolio Holder for Renewal, Recreation and Housing

How many applicants approached the Council as homeless in 2020/2021, how many progressed to a homeless application and how many were deemed homeless and accepted on to the Housing Register?

Total number of approaches 2955

Breakdown of approaches by reason	Month of approach												Total
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	
I am being evicted / asked to leave where I am staying	39	41	77	74	95	73	79	87	49	69	93	83	859
I am experiencing violence or harassment	14	17	32	28	23	33	34	26	28	31	44	40	350
I can't afford my home	6	7	8	15	13	12	8	10	2	12	17	19	129
I currently have nowhere to live	70	75	80	93	61	66	58	72	52	48	45	69	790
My home does not meet my medical needs	5	4	10	12	7	6	7	12	6	10	17	13	109
My home is being repossessed	1	1	4	1	2	5	4	3	1	5	10	8	45
My home is in an unfit state to live in	4	2	6	2	5	7	4	11	8	6	7	6	68
My home is overcrowded	8	12	16	17	20	18	11	11	9	23	22	22	198
My tenancy is ending	6	6	11	2	14	6	10	9	9	8	9	12	102
Relationship breakdown	18	21	22	20	27	15	16	25	15	32	19	25	255
The location of my home is unsuitable	4	1	4	5	3	2	1	5	8	4	4	13	50
Total	175	187	270	269	270	245	238	271	187	245	287	310	2955

of which, total progressing to a homelessness assessor 1559

Breakdown of assessments by duty owed	Month of approach												Total
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	
No duty owed	4	2	8	9	11	6	2	8	9	11	9	8	87
Prevention Duty owed	35	36	63	55	66	59	54	63	34	55	47	51	618
Relief Duty owed	72	77	78	81	59	59	66	80	52	72	70	85	851
Main Duty owed (legacy case)			1					2					3
Total	111	115	150	145	136	124	122	153	95	138	126	144	1559

of which, total deemed homeless 594

Breakdown of homeless decisions by type	Month of approach												Total
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	
Homeless + no priority need	7	9	9	3	3	5	3	3	1	6	1	1	51
Homeless + priority need + unintentionally homeless - s193(2) duty	46	42	39	56	48	36	50	69	33	42	36	42	541
Homeless + priority need + unintentionally homeless + no local connection - referred to another Local Authority			48	61	51	41	53	72	34	48	35	44	584
Total	53	51	48	61	51	41	53	72	34	48	35	44	584

of which, placed on housing reg: 248

Breakdown of housing register status, by bed size	Month of approach						Total
	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	6 Bed	
Active	99	114	26	5	3	1	248
Cancelled	35	42	5	5			87
CBL Offer Accepted	2						2
Ext CBL Offer Made	13	9	5				27
Pending	4						4
Re-housed	20	11	1				32
Total	173	176	37	10	3	1	400

Source: Data tables above are based on locally held systems, refreshed on 16 February 2022.

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Council

28th February 2022

Questions from Members of the Council for Oral Reply

1. From Cllr Mike Botting to the Portfolio Holder for Environment and Community Services

Can the Portfolio Holder please tell me how many trees have been planted in the Borough in the last year and how many does the Council anticipate in planting in the next year?

Reply:

I can provide you with details on the numbers for Street Trees and Park Trees.

In 21/22 we will plant 1,452 trees. In the coming three years, we will plant 1,250 trees plus at least the number lost in the previous year. In other words, we will plant them in the season after they are lost. Woodlands are best managed by allowing natural regeneration, and individual trees are not counted in the same way as Street Trees and Park Trees.

Additional supplementary question from Cllr Kathy Bance:

I understand that most of Bromley's ash trees are sick and are likely to be felled. Will replacing those trees be in addition to the numbers of trees that you have given?

Reply:

As I said, it will be 1,250 plus at least the number of trees lost either through health reasons or through storms in the previous year. So, by implication, in the season 2022/23 we will plant any lost through health reasons plus any lost through storms.

2. From Cllr Nicholas Bennett MA JP to the Portfolio Holder for Environment and Community Services

Following the survey of residents of Surrey, Sussex, North and Kent Roads and the High Street, West Wickham in June 2021 as to whether they would support a residents parking scheme and one-way system when is it proposed to implement the scheme?

Reply:

Once finalised the resulting scheme will be programmed and, subject to the workload of the contractor, will be installed as soon as possible and barring unforeseen circumstances this will be before the end of the calendar year.

Supplementary Question:

Can the Portfolio Holder ensure that when we install the new scheme we repair the roads as well?

Reply:

The road resurfacing programme will be coming to the March PDS, which will highlight those in priority need. Just before the March PDS, you can ask the relevant officer and he will be able to show photographic evidence of why the road was or was not included in the programme.

3. From Cllr Kieran Terry to the Portfolio Holder for Environment and Community Services

How many fly tipping incidents were recorded in the London Borough of Bromley in the most recent financial year available and how do we compare to other London Boroughs?

Reply:

Fly tipping incidents are reported to DEFRA as part of the national waste data return. The latest figures cover 2020/21.

31 Local Authorities report as London Authorities, the attached graph details return made by all authorities. Bromley suffered from 3,575 incidents which is the seventh lowest total in London and less than 1% of the total return for London.

Barking and Dagenham	3494
Barnet	4218
Bexley	5684
Brent	33467
Bromley	3575
Camden	36696
City of London	2112
Croydon	22719
Ealing	13090
Enfield	7289
Greenwich	4376
Hackney	13609
Hammersmith and Fulham	16828
Haringey	21950
Harrow	7622
Havering	3242
Hillingdon	9323
Hounslow	30902
Islington	1982
Kensington and Chelsea	8043
Kingston upon Thames	2205
Lambeth	5040
Lewisham	4294
Merton	15857
Newham	20765
Redbridge	26053
Richmond upon Thames	2981
Southwark	21386
Sutton	4487
Tower Hamlets	7537
Waltham Forest	8606
Wandsworth	3924
Westminster	11478

Supplementary Question:

I have been meeting with various residents in Chislehurst recently and most of them are very happy with the Council's responses to fly tipping reports. Can the Portfolio Holder please tell me what is the typical turn-around time for a fly-tipping report made by a resident?

Reply:

I'm sorry I do not have that to hand, but depending on the type of material and the volume of material on average it is probably a day to two days.

Additional supplementary question from Cllr Kevin Kennedy-Brooks:

What residents really want to know is what is the difference in fly-tipping incidents in the borough over the last few years?

Reply:

I do not have those figures to hand but they are part of the scorecard that the PDS Committee receives. I am sure that Cllr Dunn could provide you with that, but if not, I will ensure that you get an answer.

4. From Cllr Angela Wilkins to the Portfolio Holder for Resources, Commissioning and Contract Management

As the Council is still paying for a “man in a van” because the UPS switch protecting the Council’s network & systems has still not been repaired, what does he expect to be the final bill for this night watchman service since its implementation?

Reply:

The Council’s operations are accessed by both staff and residents 24 hours a day, 7 days a week via various on line portals the Council uses and serviced via the Council’s on site servers. These servers need an uninterrupted power supply to ensure that they can operate. The UPS switch protecting the Council’s network & systems has now been replaced and equipment has been installed to provide an early warning system in the event of power failure so that on site staff can ensure full operability as a safeguard. The watch service will now be dispensed with. To date this has cost the Council £140K, however it should also be borne in mind that this service has not only ensured that the Council’s operations have continued to be maintained but also ensured that there has been no power loss to the Covid Vaccination Centre which has been housed at the Civic Centre since the beginning of 2021, thus ensuring refrigerated vaccination doses are stored correctly and appointments are maintained.

Supplementary Question:

Would he like to recalculate that because my understanding is, based on the answer given by Cllr Arthur, where we were told a short while ago (Cllr Bance asked the question) that the monthly cost of this was £7,200 and according to an Audit report the man in the van has been there since October 2019. I calculate the cost to be £201,600.

Reply:

That figure was provided to me only last week by officers, but certainly I will ask them to validate it and get back to you.

Additional supplementary question from Cllr Ryan Thomson:

It is good news that this issue has been resolved and the switch repaired. I was curious to know what was the delay in terms of it taking since 2019 to resolve – what was the hold up in getting it repaired?

Reply:

There have been a variety of technical issues. Certainly it was originally fixed last autumn and there were some follow-on problems. There was a previous question that I answered that it was closer to being finished than it was because of these failures. It was incredibly important that the vaccination centre did not lose its power – if we had lost power we would have lost a whole load of vaccines so we were super cautious with it.

5. From Cllr Ian Dunn to the Portfolio Holder for Adult Care & Health

Can the Portfolio Holder please explain why the Bromley Safeguarding Adults Board only publishes Executive Summaries of its Safeguarding Adult Reviews, while many other Safeguarding Adult Boards publish the full document, sometimes with names redacted?

Reply:

As Members should be aware, and has been confirmed by the Independent Chair of the Safeguarding Adults Board, there is no statutory requirement to publish Safeguarding Adults Reviews. LBB has a Safeguarding Adults Committee which agrees on any publication arrangements on conclusion of a safeguarding review and when all linked multi-agency investigations have been completed. The decision will be made on a case by case basis taking into account the terms of reference of the review and the views of the individuals affected and their families.

Supplementary Question:

The Bromley Safeguarding Adults Board website has a single report from Bromley – that is a four page summary which tells us very little. It also has summaries from other authorities, including one which is ninety six pages long with eighteen individual learning points. Why is it we are showing other authorities reports but not our own?

Reply:

I can confirm that this authority is not out of kilter with other London boroughs. Lewisham, Lambeth, Croydon, they all produce executive summaries and so we are not out of kilter with other boroughs.

Additional supplementary question from Cllr Simon Jeal:

What use do the Adult Safeguarding Team and the Board make of the full reports published by other boroughs?

Reply:

We use those as learning opportunities. The report, even the executive summary, will have action plans and things that we need to implement to make sure that our vulnerable people are protected and that we learn, multi-agency, across the board, the lessons that are learnt.

6. From Cllr Simon Jeal to the Leader of the Council

On 25th January organisations were informed that applications for the Bromley household support fund had closed early and those submitted could take up to six weeks to process. Would you agree this shows many residents across the borough are struggling with the current cost of living crisis, more support is needed and that six weeks is too long for a family to wait to be able to buy food or pay their energy bills?

Reply:

I don't believe so personally, especially given that the Council's Hardship Fund for 2021/22 remains significantly underspent with just one month of the financial year to go, despite being doubled in size in 2021/22 from £100k to £200k per year.

I believe that the Council's early launch of the Household Support Fund back in November, one of the first Boroughs in London to do so, and our ability to expeditiously process the grant at a time of year renowned for staffing shortages across all industries, even before Covid-related problems added to the concerns, is thanks in very large part to the streamlined distribution processes we set in place for previous generous Government Covid grant schemes, as well as our ability to cross reference back to previous recipients already identified as requiring assistance.

Supplementary Question:

Could he confirm what the average processing time was for the applications and how many remain unprocessed?

Reply:

I will have to get back to you on the average time, but I can confirm that none are unprocessed. There, I believe, about fifty waiting for residents to return potentially necessary paperwork.

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

The local StreetSafe survey ended in July with the objective of compiling the data and identifying locations which would benefit from either CCTV or additional lighting. Is Bromley Council committed to ring fencing funds for areas identified in Bromley?

Reply:

Although I have not been able to find details of the surveys set out in your question, I am aware of the Police's on-going StreetSafe initiative where members of the public can report online areas where they feel unsafe. We are still waiting to hear when this data will be made available from the Police to the local authority. Whilst there is no current commitment for ring-fenced funds for CCTV, the Council does have seven re-deployable cameras which can be placed in emerging crime hotspots.

Supplementary Question:

There is a typo because the survey ended in February, not July – that is the local survey which is part of our tri-borough. If there are locations identified in Bromley will there be ring-fenced money to consult, because this whole consultation depends on the Police then liaising with their Councils and other third parties to fund the initiatives for CCTV and or lighting.

Reply:

At the moment, there are no plans for, and no commitment to ring-fenced funds, but once we do have further data there may be a need to look at things further. At this moment in time it is very difficult to comment on that.

Additional supplementary question from Cllr Angela Wilkins

Are those seven CCTV cameras deployed at the moment, and if so where are they deployed to?

Reply:

There are fourteen overall, of which seven are deployed, but there are seven available on request via the Police to be put into crime hotspots.

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

Given Bromley's relatively low performance on the Healthy Streets Scorecard for London and the decision to sever the Albemarle Road segregated cycle lane, what alternative provision for cycling is going to be made?

Reply:

The percentage of trips made by bike in Bromley is lower than in many inner London boroughs but is mid-table when compared to all outer London boroughs and higher than in some nearby boroughs such as Croydon, Bexley and Sutton.

Cycle routes have been introduced in a number of locations in Bromley over the last couple of years, including the pop-up cycle lane in Albemarle Road, which is now being modified in light of feedback from public consultation. The Council is looking at ways to continue the cycle route in Shortlands and Beckenham, to hopefully meet up with the cycle route that is nearing completion between Kent House Station and Lower Sydenham.

With regard to the Healthy Streets Scorecard, Bromley does not ascribe to their system of scoring. For example it is not clear to us that all or possibly any Low Traffic Neighbourhoods are necessarily healthy, particularly considering the scheme trialled by Croydon near to Crystal Palace.

Supplementary Question:

Is the Portfolio Holder aware of negative comments by cyclists about the suitability and maintenance of the cycle lane in Albemarle Road and was this cycle lane designed in consultation with user groups and other expert groups such as Sustrans?

Reply:

That specific scheme was a result of the lockdown and was introduced quickly. The route, rather than that particular implementation, was part of the Shortlands Villages Scheme which Sustrans were fully involved in.

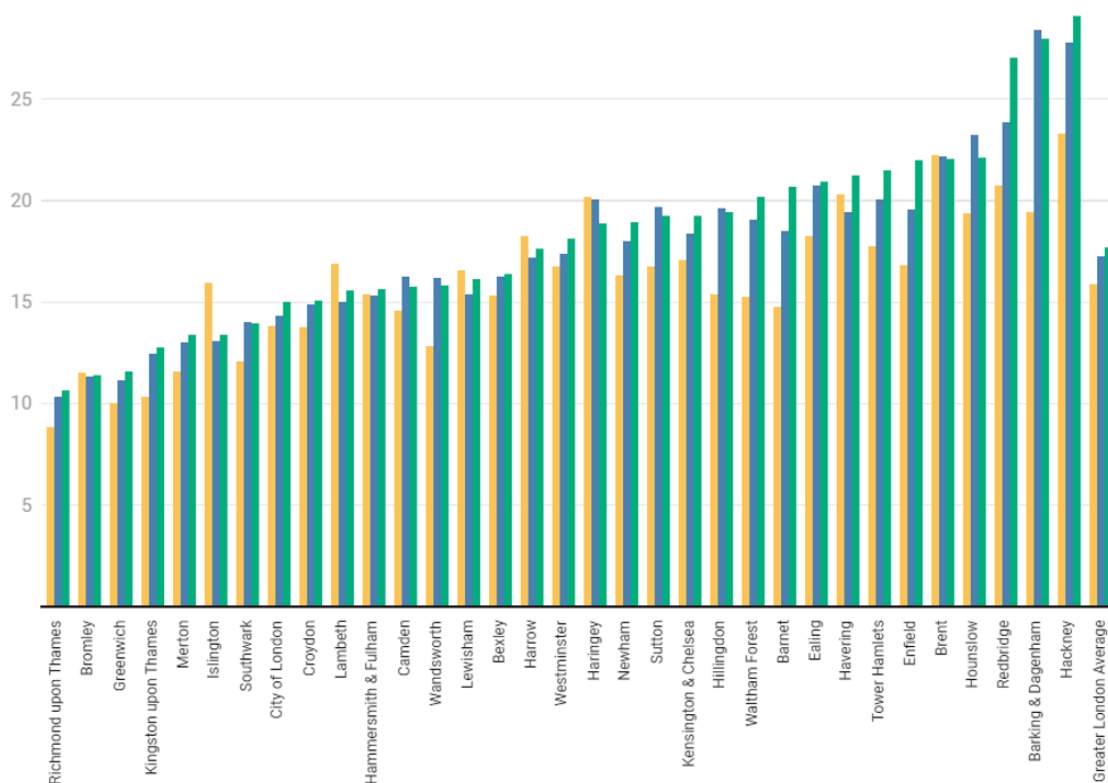
Additional supplementary question from Councillor Kieran Terry:

In his question Councillor King references the Healthy Streets Scorecard. Is the Portfolio Holder aware of this graph from the Healthy Streets Scorecard that shows on the critical performance measure of average annual pedestrian serious and fatal casualties per hundred thousand, Bromley is the second safest in London and that we are safer than any Labour run borough in London?

Road collision pedestrian casualties, 2019, 2020 and 2021 Scorecard data, by London borough

Average annual pedestrian serious and fatal casualties per 100,000 daily walking stages for each borough and London average, comparing 2019, 2020 and 2021 Scorecard data. [View all results](#)

Year 2019 Year 2020 Year 2021



Annual average is the total number of pedestrians killed and seriously injured over three year period 2015-2017, 2016-2018 and 2017-2019 divided by three.

Reply:

We do not subscribe to the whole scoring system, but it is quite noticeable just how well we do perform in a system that seems to be stacked against us.

9. From Cllr Tony Owen to the Chairman of the Development Control Committee

Do you think the Planning Inspectorate should be challenged for allowing a linked detached house to be downgraded to a semi-detached house by the neighbour converting the linked garage into an adjoining habitable room?

Reply:

If you are referring to the appeal at 11 Kennedy Close in Petts Wood I agree that this was a very odd decision by the Planning Inspector to allow this appeal and I do share your concerns about any future precedents. However, it is only possible to challenge appeal decisions on procedural grounds and not because of a differing view on a decision made. Officers would be happy to review any specific decision to see if there are any procedural issues, however genuine procedural mistakes are uncommon, the cost of challenge is high and outcomes unpredictable. A successful challenge would only lead to a redetermination of the appeal which could potentially result in the same outcome depending on the points raised.

Supplementary Question:

Can I say how incredibly helpful the Chairman has always been, visiting the Houses of Parliament in her own time and generally looking after the interests of people in this borough. Could the Legal Team of this Council, if they are not prepared to mount a challenge please explain to my constituent and his Ukrainian wife why you cannot buy a detached house in the UK with any certainty that that is how it remains?

Reply:

I will be happy to speak to the Legal Team to see how I can take this forward.

10. From Cllr Nicholas Bennett MA JP to the Portfolio Holder for Resources, Commissioning and Contract Management

What was the money terms and % increase in the Mayoral precept for the following periods?

2001-2 to 2008-9 by levied by Mayor Livingstone

2009-10 to 2016-17 levied by Mayor Johnson

2017-18 to 2022-23 levied by Mayor Khan

Reply:

The answer is being provided in tabular form. If I was to summarise, I would say that under Ken Livingstone there were very large increases in the GLA's council tax. If I was to summarise for Boris Johnson's time as Mayor of London I would say entirely either zero or negative tax changes, and under Mayor Sadiq Khan I would say very high increases, currently a 43% increase since he took office only a few years ago.

	GLA (%)	GLA (£)	Mayor
2001/02	22.7	150.88	Livingstone
2002/03	15.2	173.88	Livingstone
2003/04	30.8	227.4	Livingstone
2004/05	6.1	241.33	Livingstone
2005/06	5.5	254.62	Livingstone
2006/07	13.3	288.61	Livingstone
2007/08	5.3	303.88	Livingstone
2008/09	2	309.82	Livingstone
2009/10	0	309.82	Johnson
2010/11	0	309.82	Johnson
2011/12	0	309.82	Johnson
2012/13	-1	306.72	Johnson
2013/14	-1.2	303.00	Johnson
2014/15	-1.3	299.00	Johnson
2015/16	-1.3	295.00	Johnson
2016/17	-6.4	276.00	Johnson
2017/18	1.5	280.02	Khan
2018/19	5.1	294.23	Khan
2019/20	8.9	320.51	Khan
2020/21	3.6	332.07	Khan
2021/22	9.5	363.66	Khan
2022/23	8.8	395.59	Khan

Supplementary Question:

Councillor Rutherford was a little bit coy about the figures for Ken Livingstone – it was over 100% in eight years, and under the present Mayor 43%. Under Mayor Johnson it fell, by 10% - what conclusions does he draw.

Reply:

I would draw the conclusion that you get lower taxes under the Conservatives.

Additional supplementary question from Cllr Peter Fortune

Is the Portfolio Holder aware that last week the London Assembly met to discuss the Mayor's £19bn budget and the suggestion in there to be an 8.8% council tax

increase for the Mayor's precept? Is he aware that of the 25 member committee 14 members voted against that 8.8% increase and only 11 members voted for and sadly those were the 11 members who represented the Labour party. Does he agree with me that it is no longer fair that the cost of Khan is passed on to hard working Bromley residents?

Reply:

Yes, I do agree.

11. From Cllr Kieran Terry to the Portfolio Holder for Environment and Community Services

In July 2019, the Council moved a motion to be net carbon neutral (in terms of its direct activities) by 2029, one of the most ambitious targets for any London Borough. How is the Council performing to date on this and are we still on track to meet it?

Reply:

You will have already heard this answer as I supplied it as part of the response to the petition.

In year 2 (2020/21) of the Net Zero Action Plan, the Council's emissions totalled 3,985 tCO₂e, equivalent to a 45% reduction against the 2018/19 baseline and a reduction of 39.5% on year 1 (2019/20).

Further information can be found in the NZAP Year 2 Annual Performance Report, available on the Council's website.

Supplementary Question:

Will the Portfolio Holder agree with me that the very strong target and our very strong performance against it is testament to the hard work that this Council is putting in to protecting our environment and contrary to many people's beliefs, saving the environment does not need to cost the earth?

Reply:

I agree.

Additional supplementary question from Cllr Simon Jeal:

I wish to ask the Portfolio Holder to what extent he believes the reductions may have been attributed to the pandemic and to the restrictions under lockdown around transport?

Reply:

There will obviously be some attributed to the amount of working from home. If the country is moving towards more of a hybrid working environment then we would expect there to be an overall benefit. Yes, but it is not all down to that.

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

“Levelling up” is a favourite mantra of the current government. What plans does he have for levelling up in Bromley?

Reply:

We have been levelling up locally for years to the benefit of Bromley residents as the impressive array awards won by various departments across the Council attests.

I will not list all of the awards in question, but there was one in 2017, 2 in 2018, one in 2019, three in 2020, five in 2021, there is one so far in 2022 with our contact tracing team also having been short-listed for Team of the Year at the Local Government Chronicle Awards.

Recently we have been rated locally as one of the ten nicest places to live in the country by Mr Gove’s team. This is how we are levelling up in Bromley, by making things better for everyone.

Specific to the Government’s more recent use of the term, and of direct benefit to residents living across a vast swathe of south London, very much including Cllr Wilkins’ own ward of Crystal Palace and nearby Penge and Cator, the current plan to level up was demonstrated by the Council’s recent bid to pay for the regeneration of Crystal Palace Park, a scheme for £18.5m, focussed on conserving and repairing the historic Italian terraces, creating new gardens, landscaping, improving access, enhancing natural habitat, building a cultural venue to adjoin the grade 2 listed subway and restoring the grade 1 dinosaurs. Although that bid has thus far proved elusive and unsuccessful we have been politely invited to bid again because it has excited officials at Westminster and we are increasingly confident that that bid will be granted when we apply again.

So that is a snapshot of what we are doing locally to not only level up but level up even further than we have already levelled.

Supplementary Question:

I obviously support the grant application for Crystal Palace Park; however my question is whether or not he will undertake personally to do some levelling up for me in a housing problem because the Portfolio Holder has tried to help a similar problem in Orpington with the support of Cllr Cuthbert and Cllr Tunnicliffe. I have a man living in a house on which a section 40 notice was put three years ago. This gentleman is still in there, I can list his problems. It is Hyde Housing, the property has not been treated for the damp that is endemic throughout and I learnt this weekend from my colleagues in Orpington that there is a very similar case to Cllr Morgan, Cllr Cuthbert and Cllr Tunnicliffe. If the Portfolio Holder cannot sort out the housing in this borough, and this is with no disrespect to Cllr Morgan as I know you

have tried very hard with this particular case, then I am hoping that the Leader will be able to help. Will the Leader undertake to solve these problems? We have two of them, one in my ward and one in Orpington, which three of your own councillors are trying to resolve for people living in appalling conditions in Hyde properties.

Reply:

I am confident that Cllr Morgan can solve any problem relating to housing if it is solvable. If Cllr Morgan can email Councillor Wilkins in the morning copying me in I will be happy to read whatever correspondence has gone on previously.

Additional supplementary question from Cllr Nicholas Bennett:

Does the Leader agree that the best way to help levelling up for the people of Bromley is to keep personal taxation low so people keep more money in their own pockets to look after their own families?

Reply:

That is a quaint old-fashioned conservative notion and I certainly agree with it 100%.

(At this point the time allowed for questions expired – the remaining questions received written replies.)

13. From Cllr Simon Jeal to the Portfolio Holder for Environment and Community Services

Across the borough, how many trees have been removed by Council contractors in the past four years?

Reply:

Trees are only removed when absolutely necessary either due their own health or damage to buildings or facilities.

2018/19	383
2019/20	372
2020/21	663
2021/22	466 (01/04/21-14/02/22)
Total	1884

14. From Cllr Kathy Bance MBE to the Portfolio Holder for Environment & Community Services

Bromley Parks signage reflects badly on Bromley's claim about the extent and value we place on our parks and this has been discussed many times on the Friends Forum. The latest advice was that this project would be picked up as part of the Parks' Strategy. Does Bromley Council have a plan to update the mainly, dated and random signage?

Reply:

Bromley Park's Satisfaction Surveys 2020 & 2021 revealed that Parks Signage was not a priority from the public's perspective. However, upgrading of Parks signage has been identified in the Open Space Strategy (2021-31) as a key objective. An Action Plan will be developed to include the designing of new signage in line with Corporate branding with the following objectives:

- Parks Invigoration: To include information around the biodiversity of open spaces and other sustainability information, encouraging and educating visitors to the borough to look after their natural world.
- Across Generations: Projects designed and led by young people who want to be more active in shaping the future of their communities.
- Community Renewal: Projects creating new opportunities for the people that live locally to contribute and/or to build skills and experiences.
- Our Shared Natural World: Projects initiating collective action in relation to the natural world locally - giving more people the opportunity to care for the planet at a local level.

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

Given that it is nearly 60 years since the London Government Act created the London Boroughs, and the many disadvantages to Bromley of the current structure, is it time to campaign for something better?

Reply:

I fully agree with your sentiments, and yes, of course, it is always time to campaign for something better.

I would however caution to be very careful of what you wish for, as others' ideas and ambitions for reform may very well not align with our own.

Council

28th February 2022

Questions from Members of the Council for Written Reply

1. From Cllr Kieran Terry to the Portfolio Holder for Environment and Community Services

Over the last two years how much have parking charges increased by in the borough?

Reply:

Parking Charges are reviewed every 4 years, with the last review being completed in 2019/20, a review is currently programmed to next take place in 2022/23.

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

How does Bromley compare with other London Boroughs in terms of the number of families housed in temporary accommodation? Please provide a graph or table detailing these figures.

Reply:

See [Appendix 1](#).

3. From Cllr Kim Botting to the Portfolio Holder for Adult Care and Health

If the Council meets its externally imposed housing target and the new homes are spread evenly across the borough will there be sufficient GPs, Dentists and other Primary Care facilities in the Orpington Ward area? If there is predicted to be a shortfall what plans are in place to increase the capacity in the Orpington Ward area?

Reply:

The CCG has responsibility, delegated from NHS England, for commissioning local general practice (GP) services in Bromley. I have therefore been in contact with Dr Angela Bhan, Bromley Borough Director, SEL CCG and she has provided the following statement.

“We are aware of the externally imposed housing targets; they will pose some pressures and challenges across health services, not only in terms of premises, but also workforce.

The NHS in Bromley and Bromley Council are working together and with other partners to address these issues. The CCG team in Bromley has set up an Estates

Board, which is developing a strategy that reviews and considers how we meet the primary care needs of new residents, both currently and into the future. The Board has so far established eleven work streams which include

- maximising current health space, such as seeking out new premises or expanding current sites
- exploring Digital options for people to access primary care
- support Primary Care Networks (PCNs), which are groups of general practices working together, to use their estate flexibly to best effect

Most of our current GP sites have reached or are reaching full capacity, with some in need of improvement works or new sites. However, all GP practices in Bromley still have their lists open so new residents can register with them.

We have recently undertaken detailed local estate reviews and plans for all Bromley PCNs. We have a good understanding of all the pinch points in Bromley and where expansion or different estates' solutions may be needed. The detailed health planning exercise allows for growth from some of the larger proposed housing developments as well as other sources of population growth. Various short and long term solutions to the primary care capacity issues are being identified and worked through.

The broad outcome of the estates plans, including for the Orpington area, shows that we will need more general practice capacity over the coming years to meet the population's needs.

We recognise that we may not be able to find or build new GP premises nor extend existing ones, so we are reviewing other options, as have been already mentioned. Improvements such as digitalisation of records enables space to be freed up for conversion to clinical areas. In addition, PCNs are working more closely on sharing activities (clinical services) as well as hot desking for back office staff, etc.

We are in the process of making a formal response on the most recent large development proposed in Orpington town centre, which is due by 25th of February. We have had some discussions with Bromley Council officers and the developers. We will need to carefully manage accommodation of the potential number of new patients with local GP Practices, especially as up to 19% of the units might be senior living units. As stated, we are looking at a range of options to mitigate these challenges. We will require additional resources to help to expand and reconfigure the local health facilities and implement new ways of working."

4. From Cllr Ian Dunn to the Portfolio Holder for Adult Care & Health

Please provide the number of Safeguarding Adult Reviews the Bromley Safeguarding Adults Board has produced in each calendar year for the last five years. Also, please provide the number of Safeguarding Adult Reviews which are currently in progress?

Reply:

Two Safeguarding Adult Reviews commenced in 2019, one completed in 2019 and the other completed in 2021.

Two are currently in progress and one is awaiting a decision regarding whether it should be progressed as a Safeguarding Adult Review.

5. From Cllr Ian Dunn to the Portfolio Holder for Adult Care & Health

Please provide the number of clients of the Adult Learning Disabilities Service, broken down by those receiving residential care, those in supported living, those living at home and others, as at the end of 2021. Please also provide the annual cost for each of the groups.

Reply:

The total number of adults with a Learning Disability receiving a service at the end of year 2021 was 739. Of those 305 were living in Supported Living at a total annual cost of £18,005k, 214 were living in Residential Care at a total annual cost of £16,501k and 220 were being supported at home or in other settings at a total annual cost of £10,120k.

6. From Cllr Simon Jeal to the Mayor

Could you please confirm which councillors were invited to attend the Holocaust Memorial service on 27th January 2022? Also, please confirm which councillors attended the service?

Reply:

Due to the ongoing pandemic, and as there were a number of guests from the local Community, it was agreed that the invitations to Councillors would be limited.

In addition to myself and the Deputy Mayor, three Members were in attendance at the service – Councillors Kathy Bance MBE, Colin Smith and Diane Smith. A further nine Members were invited but did not attend – Councillors Mike Botting, Peter Fortune, William Huntington-Thresher, Kate Lymer, Peter Morgan, Angela Page, Michael Rutherford, Melanie Stevens and Angela Wilkins.

7. From Cllr Kathy Bance MBE to the Portfolio Holder for Adult Care & Health

Is Bromley Council withdrawing the cheque-paying options for most services? As this raises some problems for some elderly and disabled people who do not use internet banking or have smart phones? If so, payment process will replace this system so that we do not ignore the Disability Discrimination Act?

Reply:

I have been advised that there is no plan to withdraw cheques as methods of payment.

8. From Cllr Kathy Bance MBE to the Portfolio Holder for Environment and Community Services

The recent fly tipping and the recycling for flats above shops pilots have closed. The statistics show a positive outcome but, our residents have seen no improvement. Is there a plan B to address either of these issues?

Reply:

The Your Waste is Your Responsibility Campaign is a long running campaign that aims to encourage businesses and residents to dispose of their waste responsibly. It is one of several actions detailed in the Council's Fly-tipping Action Plan.

The element of the campaign that is being referred to in this question is a face-to-face engagement exercise that took place in two areas of the borough, to ensure that residents are aware of all the services that can be accessed to dispose of waste responsibly. The early results were positive with just under a 70% decrease in fly-tipping incidents following the campaign in the areas targeted. The full results will be available in the next few weeks and once these have been reviewed, the next steps for the campaign will be developed. It is also worth noting that the campaign is just one of the actions within the Council's Fly-tipping Action Plan.

Unfortunately, information gathered from the flats above shops pilot indicated that it would not be financially or environmentally viable to provide a 'flats above shops' recycling service. However, the Council continues to investigate other ways of making it easier to recycle for people who live in flats above shops. In the meantime, residents can continue to use recycling sites across the borough.

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

Unlike a number of councils, Bromley does not provide funding for political groups to employ an assistant. However, six members of the Executive have "Executive Assistants" who currently each receive a special responsibility allowance of £3,746. Does he agree that it would be in the interests of democracy for the largest opposition party to have the option to make a similar appointment?

Reply:

No I don't.

An Executive Assistant's function is to assist an Executive Councillor in the execution of the work they undertake on behalf of Bromley's residents.

It is most emphatically not to fund work on behalf of any political party, whether it be the Conservative, Independent or Labour Group.

10. From Cllr Angela Wilkins to the Portfolio Holder for Resources, Commissioning and Contract Management

How much has been spent in each of the last ten years on maintenance of a) commercial properties purchased via the Investment & Growth Funds and b) other properties owned by the Council?

Reply:

The properties held within the Investment Fund were acquired between April 2012 and July 2017.

During that time the properties have been let on full repairing and insuring leases, meaning that any maintenance liabilities sat with the occupying tenants, and not the Council.

Therefore £0 has been spent in the last ten years on maintenance.

With regards to other properties owned by the Council, regrettably Finance colleagues can only reference the Council's repairs and maintenance expenditure from 2016/17 at this time. The expenditure for these years is detailed below:

16/17 £2.330m

17/18 £2.135m

18/19 £2.094m

19/20 £1.978m

20/21 £2.117m

21/22 £3.255m (projected)

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

How many people have joined the housing waiting list who were previous housing association tenants?

Reply:

The housing waiting list comprises of both general waiting list and housing association transfer lists for those housing association who have joined the allocation as a common register. This includes Clarion Housing Association. The housing legislation requires assessment of the last 5 years housing history and whilst this information is held and assessed on each individual case file, It is not possible to provide the information requested in a collated reportable format.

12. From Cllr Nicholas Bennett to the Portfolio Holder for Resources, Commissioning and Contract Management

If he will set out in table format the % council tax increases for each London Borough for 2022-23?

Reply:

	2022-23			
	% General	% ASC Precept	Total	Rank
	(Band D)	(Band D)	(Band D)	(Band D)
	%	%	%	
Barking & Dagenham	1.99%	1.00%	2.99%	13
Barnet	0.00%	1.00%	1.00%	3
Bexley	1.99%	1.00%	2.99%	13
Brent	1.99%	1.00%	2.99%	13
Bromley	0.00%	1.00%	1.00%	3
Camden	1.99%	1.00%	2.99%	13
City of London	1.00%	0.00%	1.00%	3
Croydon	1.99%	1.00%	2.99%	13
Ealing	1.99%	1.00%	2.99%	13
Enfield	0.00%	1.00%	1.00%	3
Greenwich	1.99%	1.00%	2.99%	13
Hackney	1.99%	1.00%	2.99%	13
Hammersmith & Fulham	0.00%	0.00%	0.00%	2
Haringey	1.99%	1.00%	2.99%	13
Harrow	1.99%	1.00%	2.99%	13
Havering	1.99%	1.00%	2.99%	13
Hillingdon	0.90%	1.00%	1.90%	9
Hounslow	1.99%	1.00%	2.99%	13
Islington	1.99%	1.00%	2.99%	13
Kensington & Chelsea	0.99%	1.00%	1.99%	11
Kingston-upon-Thames	0.99%	1.00%	1.99%	11
Lambeth	1.99%	1.00%	2.99%	13
Lewisham	1.99%	1.00%	2.99%	13
Merton	1.99%	1.00%	2.99%	13
Newham	1.99%	1.00%	2.99%	13
Redbridge	1.99%	1.00%	2.99%	13
Richmond-upon-Thames	0.94%	1.00%	1.94%	10
Southwark	1.99%	1.00%	2.99%	13
Sutton	1.99%	1.00%	2.99%	13

Tower Hamlets	0.00%	1.00%	1.00%	3
Waltham Forest	1.99%	1.00%	2.99%	13
Wandsworth	-1.00%	0.00%	-1.00%	1
Westminster	0.00%	1.00%	1.00%	3

13. From Cllr Nicholas Bennett to the Portfolio Holder for Resources, Commissioning and Contract Management

If he will set out in table format the debt for each London Borough for 2022-23, the percentage of each council tax bill which is for debt servicing and the money cost for a Band D council taxpayer?

Reply:

See [Appendix 2](#).

14. From Cllr Tony Owen to the Chairman of Development Control Committee

In the last 5 years how many how many flats (including conversions from offices) have been built or granted planning permission in Orpington? What is figure for houses with gardens?

Reply:

We do not have a breakdown of housing delivery to show how many flats or houses with gardens were delivered, nor do we have a specific breakdown of delivery for Orpington. The Government's live tables on net additional housing supply, specifically table 123, sets out total net additional housing delivery in Bromley between 2012/13 and 2020/21. This supply is broken down into different components of supply, including new build, conversions and housing delivered through permitted development rights. The live table can be accessed here:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1035592/Live_Table_123.ods Individual years can be accessed by clicking the tabs at the bottom of the spreadsheet.

15. From Cllr Tony Owen to the Portfolio Holder for Adult Care and Health

Following my wife's collapse at home with a perforated bowel, the ambulance service not being able to provide transport for the necessary emergency operation, no response from 13 calls to 111 and A&E not recognising an emergency if the person does not arrive by ambulance, do you have any plans to review the availability of local medical infrastructure?

Reply:

I am very sorry to hear about your recent experience of NHS Services.

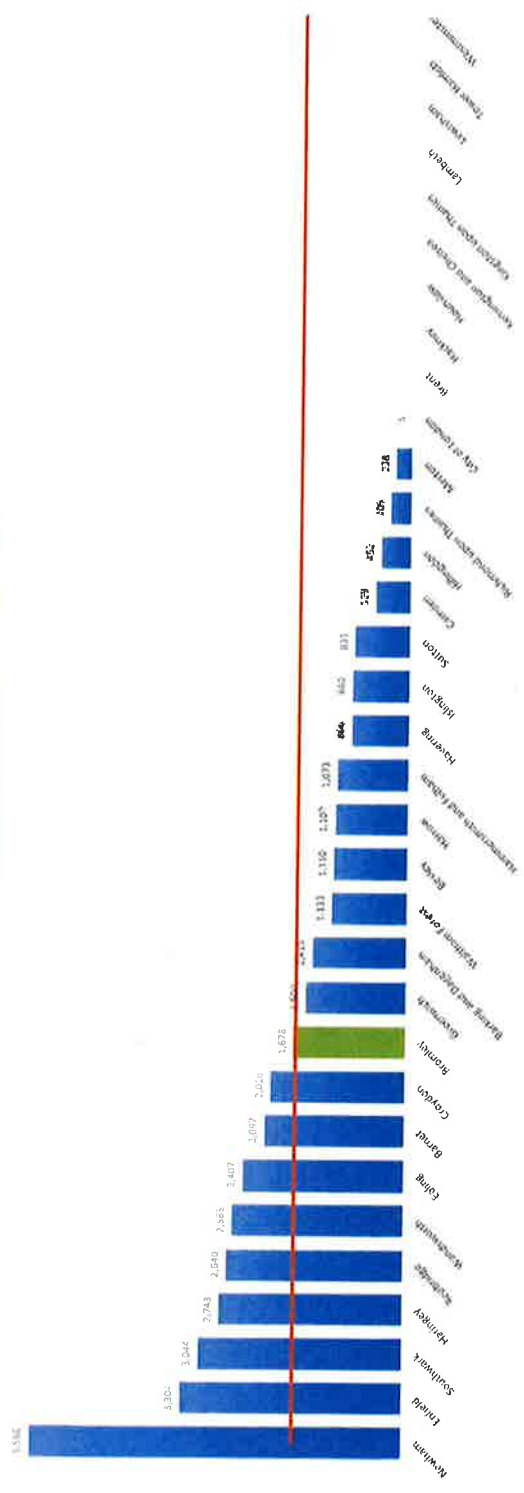
As I believe you are aware I have been in contact with Dr Angela Bhan the Bromley Borough Board Director, SEL CCG , who will respond to us in due course with

regard to the concerns you have raised. These issues may with the agreement of the Chairman be something that the Health Scrutiny Sub Committee would like to consider.

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

How does Bromley compare with other London Boroughs in terms of the number of families housed in temporary accommodation? Please provide a graph or table detailing these figures.

Bromley Borough, as at end of September 2021, had 1576 households in TA. The average number of households in TA, as at the end of September 2021 across all London Boroughs is 1645. This is based on the latest available statutory homelessness table available from Department for Levelling Up, Housing & Communities released on 27 January 2022.



Source: Statutory homelessness: Detailed local authority-level tables, DLUMC, 27 January 2022

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Appendix 2

13. From Cllr Nicholas Bennett to the Portfolio Holder for Resources, Commissioning and Contract Management

If he will set out in table format the debt for each London Borough for 2022-23, the percentage of each council tax bill which is for debt servicing and the money cost for a Band D council taxpayer?

London Borough	21-22 Total Debt as at Q3 (£000s)	21-22 Council Tax Requirement (£000s)	21-22 Debt Servicing Budget (£000s)	Proportion of Debt Servicing to Council Tax Requirement %	Council Tax Band D £	*Illustrative Proportion of Council Tax Band D used for Debt Servicing %
Barking & Dagenham	1,025,294	68,789	13,544	19.7%	1,348.91	265.59
Barnet	588,380	198,050	14,097	7.1%	1,337.33	95.19
Bexley	223,440	121,228	7,973	6.6%	1,483.06	97.54
Brent	569,757	135,670	26,243	19.3%	1,378.26	266.60
Bromley	0	175,312	0	0.0%	1,327.86	0.00
Camden	329,436	109,157	0	0.0%	1,355.82	0.00
City of London	0	7,785	0	0.0%	952.91	0.00
Croydon	1,068,001	198,094	31,355	15.8%	1,524.49	241.30
Ealing	893,661	152,395	34,350	22.5%	1,300.99	293.24
Enfield	938,549	133,108	8,703	6.5%	1,431.81	93.62
Greenwich	432,359	105,768	21,238	20.1%	1,276.34	256.29
Hackney	73,050	89,219	0	0.0%	1,238.48	0.00
Hammersmith & Fulham	271,731	67,331	2,087	3.1%	831.96	25.79
Haringey	537,915	110,303	4,254	3.9%	1,441.04	55.58
Harrow	422,261	139,706	18,926	13.5%	1,598.71	216.58
Havering	315,234	135,107	2,383	1.8%	1,529.64	26.98
Hillingdon	244,088	126,539	2,354	1.9%	1,239.72	23.06
Hounslow	180,698	115,098	11,503	10.0%	1,338.57	133.78
Islington	268,275	99,229	5,041	5.1%	1,276.48	64.85
Kensington & Chelsea	234,239	93,832	4,153	4.4%	949.94	42.04
Kingston upon Thames	304,101	106,449	13,144	12.3%	1,692.81	209.02
Lambeth	671,658	136,143	34,632	25.4%	1,227.93	312.36
Lewisham	212,918	122,282	8,600	7.0%	1,379.96	97.05
Merton	109,010	99,861	6,316	6.3%	1,340.72	84.80
Newham	800,802	88,677	27,000	30.4%	1,103.67	336.04
Redbridge	290,227	128,708	17,048	13.2%	1,425.73	188.84
Richmond upon Thames	122,477	141,136	4,275	3.0%	1,595.00	48.31
Southwark	733,496	123,024	9,885	8.0%	1,164.14	93.54
Sutton	312,126	108,109	2,768	2.6%	1,492.91	38.22
Tower Hamlets	71,534	114,189	2,359	2.1%	1,113.27	23.00
Waltham Forest	247,385	115,011	13,206	11.5%	1,499.51	172.18
Wandsworth	60,206	65,554	4,124	6.3%	475.44	29.91
Westminster	200,720	62,398	4,748	7.6%	463.90	35.35

*Councils receive funding from council tax, government grants, fees and charges and various other sources of income which can be utilised to meet the cost of debt. The table above provides an 'illustrative' element assuming it was funded solely by council tax.

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Council

11th April 2022

Questions from Members of the Public for Oral Reply

1. From Freddie Price to the Portfolio Holder for Children, Education and Families

What is the percentage change on funding for youth centres & services in Bromley since 2010 and how many new youth centres and programs have been opened and how many have been closed during this period?

2. From Alisa Igoe to the Leader of the Council

Reference: The Local Government Association - Impact of in-person council meetings survey: October – November 2021 -“Almost three quarters of respondents (73%) thought that attendance by members of the public is lower since returning to in-person council meetings.”

As a regular attendee in the public gallery I've always been surprised at how few residents attend to watch Council committee meetings. Would you agree that providing live streamed meetings to enable residents, including carers and those unable to access the chamber, to watch from home, would be a logical and excellent improvement?

3. From Tony McPartlan to the Portfolio Holder for Public Protection and Enforcement

I welcome the introduction of the Enviro-crime reward against fly tipping (https://www.bromley.gov.uk/news/article/2847/enviro-crime_reward_against_fly_tipping) but why should residents have any confidence that their information about fly-tips will lead to a prosecution when there was only one fly-tipping prosecution in the whole of 2021/22?

4. From Jessica Arnold to the Portfolio Holder for Renewal, Recreation and Housing

Empty shop units are a blight on high streets and local parades - as well as being unsightly and causing building problems if left long term, they are an opportunity wasted towards creating vibrant local areas with shopping and eateries of choice.

Does Bromley Council have any incentive schemes to avoid persistent empty shop units? If so, what are these and where can more information for businesses be found? And if not, is Bromley Council willing to scope and consider introducing such measures to help reduce empty units by retaining and attracting local businesses?

5. From Helen Brookfield to the Portfolio Holder for Environment and Community Services

Does Bromley Council have an Officer responsible for ensuring that there are safe walking routes to schools, shops and local amenities that meet the needs of all pedestrians including those with sight/hearing loss, people with mobility issues/slower walking speeds, wheelchair users, carers with young children and children?

6. From Jeremy Adams to the Portfolio Holder for Resources, Commissioning and Contract Management

Will Bromley Council commit to remaining debt free for the 2022-2026 term? Or would borrowing become necessary?

7. From Freddie Price to the Portfolio Holder for Children, Education and Families

What is the Council doing to provide preschool and school aged children with activities outside of the home and school curriculum to help progress childhood development and to tackle the current rise in anti-social behaviour in the Borough?

8. From Alisa Igoe to the Portfolio Holder for Renewal, Recreation & Housing

Reference: Gov.uk Spring Statement 2022 - "To help the most vulnerable households with the cost of essentials such as food, clothing and utilities, the government is also providing an additional £500 million for the Household Support Fund from April, on top of the £500 million already provided since October 2021, bringing total funding to £1 billion."

During their first £1.8million tranche, Bromley experienced high demand, adjusting its response time from 5 days to 3 weeks, then to 6 weeks. I believe extra staff were enlisted to operate it midway through. Does the Council have the appropriate number of staff to work on this second tranche from April and what will be the guaranteed response time?

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

Rising household bills are likely to hit millions of people hard, none more so than care leavers. In light of this, will the Council reconsider its decision not to exempt care leavers from paying council tax?

10. From Helen Brookfield to the Portfolio Holder for Environment and Community Services

Having recently read Bromley's Council's 3 year Local Implementation Plan for the period from 2019-2022, I was very disappointed to note that very few, if any, of the stated objectives and plans to improve conditions for pedestrians and cyclists and reduce car journeys have yet been met or carried out in the Beckenham area, where I live. What actions will the Council now be taking to ensure that they meet their own objectives and aims?

Council**11th April 2022****Questions from Members of the Public for Written Reply****1. From Helen Alsworth to the Portfolio Holder for Renewal, Recreation and Housing**

There is a vacant land site adjacent to 39 Southend Road Beckenham where the hoarding seems about to collapse on to the pavement (by a bus stop) and there is also fly tipping. This urgently needs to be made safe and secure, does the Council have legal powers to do this? When can the work be done and who will pay?

2. From Helen Alsworth to the Portfolio Holder for Environment and Community Services

A recent publication by Beckenham Conservatives refers to working towards a 20mph zone in Copers Cope Road. Is it now official Council policy to introduce 20mph zones, something many residents would support, and how can residents in Beckenham and Copers Cope ward apply for them?

3. From Julia Burton to the Portfolio Holder for Renewal, Recreation and Housing

Will feedback on the Orpington SPD be published, if so where and when?

4. From Julia Burton to the Portfolio Holder for Renewal, Recreation and Housing

When will the recent Call for Sites be discussed and the results published?

5. From Elizabeth Thomas to the Chairman of the Development Control Committee

Has the Council formally adopted the Urban Greening Formula for new developments?

6. From Elizabeth Thomas to the Portfolio Holder for Environment and Community Services

According to the Centre For London the average cost of providing controlled parking bays in the Borough is £221 per bay and yet the current permit charges are in the range of £50 - £100. What is the Council's reasoning for not passing on the full cost to car owners?

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

The local authority housing statistics for 2021/1 reveals 1,056 dwellings owned by other public sector landlords in Bromley. Who are these landlords? Which wards are these properties in? What contribution do such landlords make to helping the homeless?

8. From Dermot McKibbin to the Portfolio Holder for Resources, Commissioning and Contract Management

How much money is owed to the Council by the owners of empty properties that have been empty for over 2 years. Has the Council ever placed a charge for such debts on the owner of an empty property or applied for an order for sale and if not please explain further?

9. From Sam Small to the Portfolio Holder for Environment and Community Services

In an answer to a previous question about borough-wide emissions the Council stated that it intends to work with the different layers of Government to play their part "in achieving the National ambition set out by the PM." Please can the Council clarify how it interprets the "National ambition"

10. From Maeve Lynch to the Portfolio Holder for Environment and Community Services

Why are there no pedestrian crossings at terribly busy junctions e.g. Chinese roundabout, Westmorland Road/Hayes Lane. We all need to walk more but basic safety infrastructure is absent. In fear crossing with my children.

11. From Brayley Small to the Portfolio Holder for Environment and Community Services

The Tyndall Centre for Climate Change Research calculates that for Bromley to make its 'fair' contribution towards the Paris Agreement, it must stay within a maximum cumulative CO2 emissions budget of 6.6 million tonnes (MtCO2) for the period 2020 to 2100. At 2017 CO2 emission levels Bromley would use this entire budget by 2027. Please comment.

12. From Brayley Small to the Portfolio Holder for Environment and Community Services

An answer to a previous question stated that the CMT “are represented at several London Councils Climate Change Steering/Working Groups to help develop a London-wide plan for achieving net zero emissions by 2030”. Does this mean that the Council’s target for net zero emissions borough-wide is also 2030?

13. From Brendan Donegan to the Portfolio Holder for Environment and Community Services

Given that we are living through a climate emergency, the UK has lost almost half of its biodiversity, and glyphosate is probably carcinogenic, when will Bromley Council phase out use of glyphosate-based herbicides on its land and for street 'cleansing'?

14. From Brendan Donegan to the Portfolio Holder for Environment and Community Services

In the Net Zero Action Plan (p11), Bromley Council states it will not take responsibility for emissions it cannot directly influence. How can Bromley Council justify this position, given the council's significant potential to play a key role in decarbonising transport, waste and social housing in the borough?

15. From Tia Fisher to the Portfolio Holder for Environment and Community Services

What steps have the Council taken to promote car sharing as a way of reducing the number of cars on the roads, reducing carbon emissions and pollution?

16. From Tia Fisher to the Portfolio Holder for Environment and Community Services

What steps have the Council taken to encourage residents to use car clubs and how successful has that been as a way of reducing the number of cars on the road?

17. From Richard Gibbons to the Leader of the Council

Does the Leader agree with the Member for Cray Valley East that Councillors must be visible and approachable, and:

1. Attend residents' and community group meetings
2. Hold regular face-to-face advice surgeries
3. Offer to meet residents at a time and place of their choosing

Ref. https://twitter.com/Pierce_Chris_D/status/1508202680283447306?s=20&t=pdZIPsnsDpTMU3PewW7udA

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

Would the Portfolio Holder ask officers to reassess parking policies in LB Bromley using the CPRE London 'Parking Policy Benchmark Assessment Tool 2022', and set a date for a subsequent report to be presented to the Environment and Community Services Policy Development and Scrutiny Committee?

Ref. <https://www.cprelondon.org.uk/wp-content/uploads/sites/10/2022/01/Parking-Policy-Benchmark-Assessment-Tool-2022.pdf>

19. From Susan Sulis to the Portfolio Holder for Resources, Commissioning and Contract Management

In Westminster Council, where the median property price is £1,054,400, and the median household income is £42,800, Band D Council Tax is £827.56, less than half Bromley's Band D of £1,691.52.

Band H in Westminster is £1,655.12, also less than Bromley's Band D!

How does the Government justify its 400% greater grant?

20. From Susan Sulis to the Portfolio Holder for Resources, Commissioning and Contract Management

Westminster's Council Tax levy represents 7% of its total funding, compared to Bromley's 31.2%. Billionaires and the 'super-rich' (including oligarchs) pay less than Bromley's Band D residents. Band H, the highest band, in Bromley is £3,383.04.

Will the Council publish the representations it makes every year, and the Government's response?

Council**11th April 2022****Questions from Members of the Council for Oral Reply****1. From Cllr Angela Wilkins to the Leader of the Council**

Will he agree with me that one of the best decisions this council has made is to reopen a housing revenue account and start building council owned homes for Bromley residents?

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

How many Bromley residents are currently in arrears for council tax, or other fees owed to the Council, and how much does this amount to in terms of £ value?

3. From Cllr Ian Dunn to the Portfolio Holder for Adult Care & Health

An item published on the website of Bhatt Murphy solicitors on 19 February 2021 states that “A judge at Central London County Court has ruled that the London Borough of Bromley adult social care team were negligent and breached their obligations to protect life under the Human Rights Act in failing to take steps to protect a vulnerable adult after he had become mentally unwell. He later died of smoke inhalation at his home in March 2016.”

What lessons have been learned from this tragic case?

4. From Cllr Josh King to the Leader of the Council

In a recent open letter to the government, the British Chambers of Commerce (BCC), Make UK, the Institute of Directors and the Confederation of British Industry have asked that the term Chairman for company boards be replaced, arguing the term is archaic and needs updating.

Does the Leader agree that the Council should update its constitution and replace the term Chairman with Chair?

5. From Cllr Kathy Bance MBE to the Portfolio Holder for Environment and Community Services

Bromley Council is ploughing £1 million into parks as it plans to create more green spaces. Will this money just fill the void in park funding as there has been no Equipment replacement budget for years and will Bromley Council protect all our current green spaces and metropolitan open land?

6. From Cllr Kevin Kennedy-Brooks to the Portfolio Holder for Renewal, Recreation & Housing.

Now that the BIDs are responsible for the financial running of our High Streets what responsibility do the Council have to in relation to planning to prevent overdevelopment and reduction in shop units?

7. From Cllr Nicholas Bennett MA JP to the Portfolio Holder for Renewal, Recreation and Housing

If he will make a statement about the lack of changing facilities, lavatories and showers for swimmers at the Spa Leisure Centre as a result of work to replace the floor in the changing rooms and why this has now taken more than three months?

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

On a recent radio interview & in response to a resident's complaint about the condition of the toilets in Crystal Palace Park, you refused to visit them because you said you had officers to do that sort of thing for you.

Several months later, these toilets remain in an appalling condition. Will you now accept my personal invitation to visit so that you can decide whether you think your answer - and this Council's provision of public conveniences in its premier heritage park - is acceptable to local residents?

9. From Cllr Simon Jeal to the Portfolio Holder for Children, Education & Families

Could you please confirm how many pupils and teachers were absent from Bromley schools in the past week due to suspected or confirmed coronavirus cases, and how this figure has changed compared to a month ago?

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

How many planning applications remain on the backlog which have required that the target date for determination has one or more extensions?

11. From Cllr Kathy Bance MBE to the Portfolio Holder for Renewal, Recreation and Housing

Is the LBB funding or part funding any Job Clubs for the rest of this year and if so, can you advise which wards they are located in.

12. From Cllr Kevin Kennedy-Brooks to the Portfolio Holder for Environment & Community Services

I have had an increase in residents complaining about repairs to roads such as pot-holes. How does the Council proactively monitor contractors to ensure their repairs are adequate?

13. From Cllr Nicholas Bennett MA JP to the Leader of the Council

What weight is given to representations by local organisations claiming to represent local residents which appear to have no constitution or democratic process for electing the organisation's leaders?

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Council**11th April 2022****Questions from Members of the Council for Written Reply****1. From Cllr Ian Dunn to the Portfolio Holder for Adult Care & Health**

Please provide details of the process used to determine whether an adult with learning difficulties should be cared for in Residential Care, Supported Living or be supported to live at home.

2. From Cllr Ian Dunn to the Portfolio Holder for Adult Care & Health

The 2019/20 Annual Report from the Bromley Safeguarding Adults Board refers to the Board taking the decision to commission a Safeguarding Adults Review relating to a care home in the borough, with a hope that it will be published in early 2021. Why has it taken so long to produce this report and when will it be published on the BSAB website?

3. From Cllr Vanessa Allen to the Portfolio Holder for Renewal, Recreation & Housing

The Beckenham Lace was a dedicated gift to the former Borough of Beckenham, recognising the many deaths and suffering inflicted on its citizens due to bombing in the Second World War. Can the Portfolio Holder please explain why it was decided to display it in Bromley Public Library, and not in a public building in Beckenham, such as the foyer of the Public Halls, or Beckenham Library.

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

How many "no idling" signs or other signs which encourage drivers to switch off their engines while stationary, has the Council put up in the last four years.

5. From Cllr Kathy Bance MBE to the Portfolio Holder for Renewal, Recreation & Housing

How long is it taking to review applications for the Bromley household support fund and make decisions?

6. From Cllr Ryan Thompson to the Portfolio Holder for Environment & Community Services

How many pollution monitoring devices does Bromley Council own outright?

7. From Cllr Ryan Thompson to the Portfolio Holder for Environment & Community Services

Can the Portfolio Holder please confirm how often pollution is actively measured in each ward using pollution monitoring devices

8. From Cllr Nicholas Bennett MA JP to the Portfolio Holder for Renewal, Recreation and Housing

If he will make a statement about the condition of the West Wickham Leisure Centre and future proposals for a Leisure Centre in West Wickham?

9. From Cllr Nicholas Bennett MA JP to the Portfolio Holder for Environment and Community Services

What proposals there are to improve the junction at The Avenue, Mead Way and Pickhurst Rise and at the junction of The Avenue and Goodhart Way West Wickham following the meeting between ward councillors, local residents and council officers on February 8th?

Report No.
CSD22048

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 11 April 2022

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

Title: BUDGET MONITORING 2021/22

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

Chief Officer: Tasnim Shawkat, Director of Corporate Services and Governance

Ward: All

1. Reason for decision/report and options

- 1.1 At its meeting on 30th March 2022 the Executive received the attached Budget Monitoring Report and approved the recommendations, including recommendations for full Council to set aside funds in earmarked reserves. Further information is set out in the attached report.
-

2. **RECOMMENDATIONS**

- (1) Agree a sum of £4.605m is set aside in a Contribution to Collection Fund Surplus Earmarked Reserve as detailed in paragraph 3.2.4.
- (2) Agree a sum of £2.900m is set aside in a Capital Fund earmarked reserve, funded from the 2021/22 Central Contingency as detailed in paragraph 3.2.5.
- (3) Agree a sum of £1.242m is set aside in the Housing Investment Fund earmarked reserve, funded from the 2021/22 Central Contingency as detailed in paragraph 3.2.6.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable

Transformation Policy

1. Policy Status: Existing Policy:
2. Making Bromley Even Better Priority:
(5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents. :

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: £222.4m
5. Source of funding: See Appendix 1 to the attached report for overall Council funding.

Personnel

1. Number of staff (current and additional): 2,096 fte posts (20/21 Budget) including 471 for budgets delegated to schools.
2. If from existing staff resources, number of staff hours: Not Applicable

Legal

1. Legal Requirement: Statutory Requirement: See attached report for list of relevant legislation.
2. Call-in: Not Applicable: Council decisions are not subject to call-in

Procurement

1. Summary of Procurement Implications: Not Applicable

Property

1. Summary of Property Implications: Not Applicable

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Not Applicable

Customer Impact

1. Estimated number of users or customers (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 Headings:	Impact on Vulnerable Adults and Children/Transformation or Policy/Financial/Personnel/Procurement/Property/Carbon Reduction/Customers/Ward Councillors
Background Documents: (Access via Contact Officer)	None

Decision Maker: EXECUTIVE

Date: Wednesday 30 March 2022

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2021/22

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 provides the second budget monitoring position for 2021/22 based on expenditure and activity levels up to the end of December 2021. 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. This report also provides an update on the COVID grant position.

2. **RECOMMENDATION(S)**

2.1 **Executive are requested to:**

- (a) consider the latest financial position;
- (b) note that a projected net overspend on services of £1,208k is forecast based on information as at December 2021.
- (c) consider the comments from Chief Officers detailed in Appendix 2;
- (d) note a projected reduction to the General Fund balance of £24k as detailed in section 3.4;
- (e) note the full year cost pressures of £11.884m as detailed in section 3.5;
- (f) 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 2021/22 Central Contingency sum as detailed in para. 3.2.2;

- (g) note the sum agreed at Council of £1m set aside in a Platinum Jubilee Parks earmarked reserve, funded from the 2021/22 Central Contingency as detailed in para. 3.2.3;**
- (h) recommend to Council that a sum of £4.605m is set aside in a Contribution to Collection Fund Surplus Earmarked Reserve as detailed in para. 3.2.4;**
- (i) recommend to Council that a sum of £2.900m is set aside in a Capital Fund earmarked reserve, funded from the 2021/22 Central Contingency as detailed in para. 3.2.5;**
- (j) recommend to Council that a sum of £1.242m is set aside in the Housing Investment Fund earmarked reserve, funded from the 2021/22 Central Contingency as detailed in para. 3.2.6;**
- (k) agree to the release of funds from the central contingency as detailed in paragraphs 3.2.7 to 3.2.16;**
- (l) agree to the carry forward requests as detailed in para. 3.3;**
- (m) Agree the funding requirement of the Property team as detailed in paragraph 3.10;**
- (n) note the COVID allocation and expenditure in Appendix 7;**
- (o) identify any issues that should be referred to individual Portfolio Holders for further action.**

2.2 Council are requested to:

- (p) agree a sum of £4.605m is set aside in a Contribution to Collection Fund Surplus Earmarked Reserve as detailed in para. 3.2.4;**
- (q) agree a sum of £2.900m is set aside in a Capital Fund earmarked reserve, funded from the 2021/22 Central Contingency as detailed in para. 3.2.5;**
- (r) agree a sum of £1.242m is set aside in the Housing Investment Fund earmarked reserve, funded from the 2021/22 Central Contingency as detailed in para. 3.2.6.**

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: £222.4m
 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 2021/22 Budget) which includes 471 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 2021/22 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. Current projections show an overall net overspend of £1,208k within portfolio budgets and a £2,000k underspend on investment income, central items and prior year adjustments.

3.1.2 A summary of the 2021/22 budget and the projected outturn is shown in the table below:

	2021/22 Original Budget £'000	2021/22 Latest Budget £'000	2021/22 Projected Outturn £'000	2021/22 Variation £'000
Portfolio				
Adult Care & Health	74,214	74,364	74,251 Cr	113
Children, Education & Families (inc. Schools Budget)	46,045	46,307	48,294	1,987
Environment & Community	31,761	32,525	32,519 Cr	6
Public Protection & Enforcement	2,536	2,536	2,536	0
Renewal, Recreation & Housing	15,105	15,302	15,404	102
Resources, Commissioning & Contracts Management	45,649	46,708	45,946 Cr	762
Total Controllable Budgets	215,310	217,742	218,950	1,208
Capital Charges and Insurance	11,444	11,444	11,444	0
Non General Fund Recharges	Cr 902	Cr 902	Cr 902	0
Total Portfolio Budgets	225,852	228,284	229,492	1,208
Income from Investment Properties	Cr 9,169	Cr 9,169	Cr 9,169	0
Interest on General Fund Balances	Cr 3,591	Cr 3,591	Cr 3,591	0
Total Investment Income	Cr 12,760	Cr 12,760	Cr 12,760	0
Contingency Provision	14,391	6,935	1,059 Cr	5,876
Other Central Items	Cr 5,985	Cr 843	3,762	4,605
General Government Grants & Retained Business Rates	Cr 41,581	Cr 41,654	Cr 41,654	0
Collection Fund Surplus	Cr 4,605	Cr 4,605	Cr 4,605	0
Total Central Items	Cr 37,780	Cr 40,167	Cr 41,438 Cr	1,271
Total Variation on Services and Central Items	175,312	175,357	175,294 Cr	63
Prior Year Adjustments	0	0 Cr	729 Cr	729
Total Variation	175,312	175,357	174,565 Cr	792

3.1.3 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.

3.1.4 Chief Officer comments are included in Appendix 2.

3.2 Central Contingency Sum

3.2.1 Details of the allocations from and variations in the 2021/22 Central Contingency are included in Appendix 4.

3.2.2 Legal Matter - £350k

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 2021/22 Central Contingency Sum.

3.2.3 Platinum Jubilee Parks Fund - £1,000k

At Council on the 28th of February 2022 it was agreed to set aside £1m from the central contingency to fund a Platinum Jubilee Parks Fund

3.2.4 Collection Fund - £4,605k

It is a statutory requirement to maintain a Collection Fund at arm's length from the remainder of the Council's accounts.

For the purpose of Collection Fund accounting, the treatment of council tax and business rate surpluses and deficits is determined in the same way. Before the beginning of each financial year, billing authorities calculate their council tax requirement (including precepts) and their business rate income, and such payments are fixed and paid over the year towards the revenue budget. Any surplus or deficit on the collection fund as a result of income from council tax/ratepayers being more or less than originally estimated, are shared between the Council and the GLA (and in the case of business rates with central government). Any surplus/deficit generated is paid over the course of the second year (e.g., surplus for 2020/21 paid over 2022/23).

2021/22 budget assumed the utilisation of a collection fund surplus and provision for loss of collection of Council Tax Income due to COVID totalling £4,605k to support the revenue budget. Given the uncertainty over the future of local government funding and the need to set aside resources to provide flexibility in identifying options to bridge the medium-term budget gap as the gap could increase further, the collection fund surplus in previous years has, in some cases, been set aside within earmarked reserves. Given the scale of financial challenges continuing to face the Council in the medium term the financial forecast assumes part utilisation of the collection fund surplus set aside in earmarked reserves to support the revenue budget and reduce the estimated budget gap.

Given the underspend in the central contingency sum it is proposed that this surplus is not utilised in the current year but is set aside in order to support the Council in future year budgets. This approach to using the Collection Fund Surplus was reported to the Executive in January 2022. It is therefore proposed that an equivalent sum of £4,605k is set aside in the collection fund surplus reserve to support future years budget challenges.

3.2.5 Capital Financing Fund - £2,900k

Bromley's Capital programme is mainly funded by external government grants, contributions from TfL and from general capital receipts. Various schemes are funded through short and medium-term internal borrowing where the scheme will generate new capital receipts to repay the loan or for housing schemes that will move to the HRA at a future date with repayment arrangements in place.

The latest capital programme creates a new financial challenge with a potential shortfall in funding of £20.9m in 2023/24, £10.1m in 2024/25 and £8.4m in 2025/26 (cumulative total of £39.4m).

It is proposed to set aside £2.9m into a capital reserve from central contingency to reduce potential pressures in this area.

3.2.6 Housing Investment Fund - £1,242k

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. It is proposed that the remaining uncommitted resources within the 2021/22 Central Contingency Sum is set aside as a contribution to the Housing Investment Fund earmarked reserve. A sum of £1.242m 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 2022/23 Budget. The utilisation of this funding would be reported to a future meeting of the Executive.

3.2.7 Universal Credit roll out - £750k

Provision of £750k is included in the 2021/22 Central Contingency for the impact of Universal Credit roll out. The impact of this is that the amount of recovery of overpayments, through claimant error, due to the restrictions in recovery through universal credit has reduced significantly. There is therefore a shortfall in recovery to reflect the changes. It is requested that the £750k is drawn down into the Housing Benefits budget to reflect this change.

3.2.8 Return of growth for waste services - £587k Cr

In setting the revenue budget for 2021/22, provision was made in Central Contingency to reflect the risk of continuing growth in waste service pressures, and a sum of £587k was drawn down to the Environment & Community Services budget at Q2. However, the cost pressure this year can be funded from an allocation of unringfenced Covid-19 grant and therefore this sum has been returned to Contingency.

3.2.9 Homeless Prevention Initiatives - £424k

The Central Contingency includes a sum of £424k for Homeless Prevention Initiatives which was merged with the Flexible Homelessness Support Grant and Homelessness Reduction Grant to form the Homelessness Prevention Grant and it is requested that the grant is drawn down into Housing budgets.

3.2.10 Support Vulnerable Renters - £771k

In October 2021 the Department for Levelling Up, Housing and Communities announced an additional £65m to support low-income households with COVID-19 related rent arrears to avoid eviction, find a new home or to prevent homelessness. The purpose of this grant funding was subsequently extended to allow Local Authorities to support all statutory duties in relation to homelessness. The Council was awarded £771k.

It is requested that this amount is drawn down into Housing budgets and allocated against homelessness pressures. This releases some of the general COVID grant that had previously been allocated to these pressures and it is now recommended that this is used to cover white goods and furniture costs that would have been funded from the Welfare Fund earmarked reserve and provides essential items to assist in accommodating the homeless. It is proposed that the balance of £600k is added as a top up to the reserve for this key service which would otherwise be exhausted in the next few years.

3.2.11 Better Care Fund - £540k

The final allocation for the Better Care Fund for 2021/22 was announced on 30th September 2021 with Bromley's allocation £540k above the amount assumed in the 2021/22 budget. It is requested that this increase is drawn down to match the allocation and the Better Care Fund 2021-22 Plan submitted to NHS England following agreement by the Health and Wellbeing Board on 25th November 2021.

3.2.12 Local Digital Cyber Fund - £100k

The Council have been awarded grant funding of £100k by the Department of Levelling Up, Housing & Communities (DLUHC) to improve cyber resilience. The London Borough of Bromley Council was originally matched with the NCC Group through a piece of work arranged by the Government Security Group within the Cabinet Office. As part of this a Security Improvement Report & Plan were created and shared with the Council to implement. In November 2021, DLUHC started a new programme of engagement with local authorities and Bromley have been awarded this grant to complete necessary work in line with treatment plan. This shows, for each remediation finding, a desired timeline in which it's recommended to remediate and treat each finding. DLUHC will review the Council progress periodically during remediation. It is anticipated that the majority of the spend against this grant will be incurred in the next financial year and will therefore need to be carried forward.

3.2.13 Impact of Storm Eunice - £185k

Additional costs have been incurred for the period of employing additional subcontractors until mid-March, with the contractor continuing until the end of March.

As Tree Officers are currently reviewing the emergency callouts task, they are raising separate jobs for works not reported as emergency callouts such as snapped up/fallen branches which is not reflected in the above estimate. The clear up of the storm will be an on-going process, the storm hit trees in their dormant state, without the full weight of a canopy of leaves, some works may be required to mitigate structural defects arising from storm damage which will be assessed once the trees are in leaf.

Initial estimates suggest the cost to be in the region of £185k. It is requested that the Executive agree that this figure be drawn down from the central contingency. The final costs will be reflected in the 2021/22 Provisional Outturn Report to the Executive in June 2022

3.2.14 Income losses funded by COVID - £695k

For the period April to June 2021, the Council have claimed for further Covid-19 grant of £695k funding under the Government's Sales, Fees and Charges income compensation scheme, which has been allocated to impacted service budgets.

3.2.15 COVID General Grant - £5,024k

As part of the budget setting process for 2021/22 £7,795k of unringfenced COVID grant was set aside to meet further costs of COVID in year. It is recommended that £5,024k of this be drawn down from the contingency. The remaining £2,771k will be utilised in 2022/23

3.2.16 Contain Outbreak Management Fund - £2,012k

Details of the use of the Contain Outbreak Management Fund were included in the Budget Monitoring report to Executive on 24th November 2021. It is requested that the remaining funding is drawn down to cover budget pressures across the Council arising as a result of the pandemic.

3.3 Carry forward of grant/expenditure

3.3.1 S31 Action Plan Manager – Dr £20k

A joint review of the Mental Health partnership arrangements (Section 31 Agreement) between the Council and Oxleas NHS Trust whereby LBB social care staff are seconded to Oxleas as part integrated teams was conducted in 2021. The Council and Oxleas are to employ an

interim project manager to support both agencies in developing the implementation plan coming out of this review. The funding of this temporary role is to be paid from carrying forward underspent funds from the joint budget held between the Council and Trust as part of the partnership arrangements.

3.3.2 Shared Lives posts – Dr £100k

This request is for Shared Live Project money to be carried over. There have been significant financial savings included in the Shared Lives budget and due to operational issues the Scheme has failed to deliver any efficiencies in 2021/22.

Officers have now recruited a Team Manager who has been tasked with developing the service, and achieving the identified efficiencies. To support and enable the Shared Lives Manager to develop the service and to make efficiencies the money earmarked for 21/22 (should this request be agreed) would support the Team Manager to grow the service, this would be a combination of increasing the number of carers and develop the range of people who would be able to use the service.

The net result would be greater service capacity and a wider the range and diversity of people who could be supported through the Shared Lives scheme.

3.3.3 Winter Resilience Funding from SEL CCG – Dr £400k & Cr £400k

£510k of the winter resilience funds from SELCCG referred to in paragraph 3.4.6 above has been allocated to manage the additional pressures of winter and Covid demands. £400k is requested to be carried forward to 2022/23 as part of post-pandemic recovery arrangements to support the gradual stepping down of the additional care and health schemes and resources in the absence of government covid grants.

3.4 General Fund Balances

3.4.1 The level of general reserves is currently projected to reduce by £24k to £19,976k at 31st March 2022 as detailed below:

	2021/22 Projected Outturn £'000
General Fund Balance as at 1st April 2021	Cr 20,000
Net Variations on Services & Central Items (para 3.1)	Cr 792
	Cr 20,792
Adjustment to Balances:	
Carry Forwards (funded from underspends in 2020/21)	816
General Fund Balance as at 31st March 2022	Cr 19,976

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:

	2021/22	2022/23
	Budget	Impact
	£'000	£'000
Adult Care & Health Portfolio		
Assessment & Care Management - Care Placements	23,783	3,374
Learning Disabilities - Care Placements & Care Management	38,612	2,682
Mental Health - Care Placements	7,978	371
		<u>6,427</u>
Environment & Community		
Waste Services	19,364	800
		<u>800</u>
Renewal, Recreation & Housing		
Housing Needs - Temporary accommodation	6,758	Cr 509
		<u>Cr 509</u>
Children, Education & Families Portfolio		
SEN Transport	5,623	2,637
Children's Social Care	38,567	3,209
		<u>5,846</u>
Resources, Commissioning and Contracts		
Central items	1,888	Cr 680
		<u>Cr 680</u>
TOTAL		<u><u>11,884</u></u>

3.5.2 The 2022/23 Budget approved by Executive in February 2022 includes a significant element of the net full year impact identified above. 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.

3.5.3 Further details are included in Appendix 5.

Investment Income

3.6 Income from Investment Properties

3.6.1 A balanced budget is projected for net investment income which takes into consideration the following:

- (i) The investment income budget was reduced by £650k for 2021/22 to reflect the prevailing market conditions and the continuing impact of Covid on economic activity, and monitoring during the year does not currently anticipate a variation to this revised budget based on the value of invoices raised. However, the ongoing market pressures and the impact of Covid on high streets means there is some uncertainty over the current outstanding debts of tenants within these properties, including any that have since entered into administration. Whilst other tenants have received assistance in the form of rental deferrals, ultimately it is likely that some will be unable to pay, and the Council has set aside additional provision for bad debts in anticipation of an increase in non-payment. However, the actual financial impact will not become clear for some time.

3.7 Interest on Balances

3.7.1 The persistent low interest rate environment in the UK has led to new core treasury investments being taken out at an average rate of less than 0.5%. Whilst the Bank of England base rate is expected to continue to rise (having risen from 0.25% to 0.5% in February 2022),

the Council anticipates a significant lag before this translates into investment opportunities that provide a return in excess of what is currently being achieved by the Council.

- 3.7.2 The treasury management strategy has previously been revised to enable alternative investments of £100m which will generate additional income of around £2m compared with lending to banks. and officers continue to look for alternative investment opportunities, both within the current strategy and outside, for consideration as part of the ongoing review of the strategy.
- 3.7.3 For 2021/22, overall budgeted income has been maintained at £3,591k and current projections indicate that outturn will be in line with budget.

3.8 The Schools Budget

- 3.8.1 Expenditure on schools is funded through the Dedicated Schools Grant (DSG) provided for 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 year's Schools Budget.
- 3.8.2 There is a current projected overspend in DSG of £5,183k. This will be added to the £1,139k deficit that was carried forward from 2020/21. Included in this figure is an increase in the High Needs Block DSG of £1,333k and also a decrease in the Early Years Block DSG allocation of £2,410k. The prior year adjustment to the Early Years Block has now been announced, which decreases the allocation in the early years block by a further £576k. There are some underspends in the Early Years Block that offset these reductions. This would give a total DSG deficit of £6,322k. 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 2021/22 which was reported to Executive in February 2022. The uncommitted balances stand at £12.5m for the Investment Fund and £12m for the Growth Fund.

3.10 Property Team resourcing needs

- 3.10.1 The two key challenges the Estate Management team face at present are as follows:
- Challenge One - The under resourcing of the team by Cushman & Wakefield has left a large backlog of casework which the existing team cannot address as they are already operating at full capacity processing current casework.
 - Challenge Two - The now in-house Estate Management team comprises 3 less team members than it did directly prior to the outsourcing. Whilst functions delivered by the team have changed slightly over time, the overall volume of work that the team must process is comparable and the reduced head count means that there is simply not enough capacity to effectively deliver the service function.
- 3.10.2 To address challenge one above, it is recommended that two interim members of staff are recruited to clear the backlog of tasks that has built up over the course of the function being with Cushman & Wakefield. It is anticipated that the backlog could be cleared within 12-18 months with this additional resource in place. If these staff could be recruited and in post as early as May 2022, this would cost £169k in 2022/23 and a further £108k the following year.

3.10.3 To address challenge two above, it is also recommended that two permanent members of staff are recruited at a junior level (graduate surveyor / technical assistant) to focus on delivering the low value / low impact and routine tasks. This will free up some of the more senior and experienced team members to focus on complex, high value and high impact tasks which will drive efficiency and increase the quality-of-service provision. These staff could be recruited and in post by October 2022, following role creation and evaluation, and would cost £55k in 2023/24 and £110k a year thereafter.

3.10.4 The total cost of resources being requested are therefore:

	2022/23 £'000	2023/24 £'000	Full Year £'000
2 x interim surveyors (May '22 – Oct '23)	169	108	-
2 x graduate surveyors/tech assistants (from Oct '22)	55	110	110
Total Cost	224	218	110

3.10.5 Whilst the key driver behind these recommendations is one business need, having reviewed the list of outstanding projects that the team are currently unable to resource, Property Services officers estimate that bringing these matters to a conclusion would benefit the Council by securing additional income to the portfolio's annual rent roll of circa £0.5m compared to the current level of rental income. This has been tested through the temporary recruitment of an interim surveyor which has allowed the team to recently secure in the region of £100k of income for the Council primarily through the completion of several outstanding rent reviews which the team previously did not have resources to complete.

3.10.6 This additional income will only partly fund the projected costs of £224k in 2022/23 and therefore it is requested to drawdown the balance of required funding from the Invest to Save earmarked reserve of £124k. From April 2023, once further additional income has crystallised, this will be used to repay the Invest to Save funding and then sustain the additional staffing cost through a permanent increase in the Council's Property Income Budget, which will need to be reflected in the next update of the financial forecast.

3.11 Discharge and Winter Pressures

3.11.1 During the pandemic, the cost of hospital discharge care packages has been funded by NHS England via a recharge to South East London CCG. Initially this funding was for as long as the package continued, which later reduced to the first 6 weeks only, and subsequently to 4 weeks. Funding from NHS England ceases at the end of March 2022; however South East London CCG have allocated further funding for 2022/23 only to mitigate the impact of these costs. Bromley's allocation is £3.9m plus £0.6m winter pressures funding. Further details, including the allocation of this funding, will be reported as part of the 2022/23 financial monitoring report to the Executive later this year.

3.12 Financial Context

3.12.1 The 2022/23 Council Tax report identified the latest financial projections and a future year budget gap due to the impact of inflation, service and cost pressures and ongoing significant reductions in government funding. Details were reported in the 2022/23 Council Tax report to Executive in February 2022.

- 3.12.2 As reported, as part of the Council's financial strategy, a prudent approach has been adopted in considering the central contingency sum to reflect any inherent risks, the potential impact of new burdens, population increases or actions taken by other public bodies which could affect the Council. The approach has also been one of 'front loading' savings to ensure difficult decisions are taken early in the budgetary cycle. This has enabled a longer term approach to generate further income from the additional resources available as well as to mitigate against significant risks and provide a more sustainable financial position in the longer term.
- 3.12.3 The 2022/23 Council Tax report identified a budget gap of £19.5m per annum by 2025/26. The financial forecast and budget will be affected by inflation, changes in government funding and new burdens and realistically any future year overspends will need to be funded from alternative savings. It is therefore important to ensure that action is taken, where possible, to contain costs within budget which reduces the risk of the Council's budget gap increasing further thereby increasing the savings required in future years. It is important to note that the budget gap identified above excludes a potential significant shortfall of funding relating to the future responsibility covering Fair Cost of Care (early indications of additional costs of between £10m to £15m per annum) as reported to Executive in January 2022.
- 3.12.4 The Council has received significant financial support from Government during the Covid pandemic with funding provided in 2020/21 and 2021/22.
- 3.12.5 It is clear that there are potential additional cost pressures facing the Council due to the impact of the pandemic which includes for example:
- Medium term impact of increase in referrals for children social care;
 - 'Long Covid' effect on adult social care activity and costs;
 - Potential increase in homelessness costs;
 - Reduced income remaining from car parking and other income sources;
 - Ongoing challenges relating to debt recovery (partly due to required delay enforcement action for income recovery);
- 3.12.6 The Government did not provide any specific funding, within the 202/23 Local government Finance Settlement, for the impact of the 'new normal' for 2022/23. To address the need to meet ongoing COVID related costs Members previously approved a Covid recovery fund reserve of £10.273m in recognition of the medium-term impact of the pandemic and the need to meet the future year costs, from Government funding provided. Combined with unringfenced Government funding during 2021/22 (part utilisation of £2.771m), it is proposed that these resources are utilised to support the impact of Covid on the Council's revenue budget between 2022/23 and 2024/25 providing total funding of £13.044m (£5.848m in 2022/23, £4.648m in 2023/24 and £2.548m in 2024/25).
- 3.12.7 This report proposes that any used contingency sum is set aside towards Housing Investment Fund Members (£1.242m) and the Capital Financing Fund (£2.9m). Further details are provided in 3.2.5 and 3.2.6 of the report.
- 3.12.8 Details relating to the covid funding available in 2020/21 and 2021/22 are provided in Appendix 7 of this report. Members should also refer to the report titled 'COVID-19 Grants' submitted to Executive, Resources and Contracts PDS Committee on 13th October 2021.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 The 2021/22 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.

5. POLICY IMPLICATIONS

5.1 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.

5.2 The “2021/22 Council Tax” report highlighted the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2021/22 to minimise the risk of compounding financial pressures in future years.

6. FINANCIAL IMPLICATIONS

6.1 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 2020/21 – Executive 30 th June 2021; 2021/22 Council Tax – Executive 10 th February 2021; Draft 2021/22 Budget and Update on Council’s Financial Strategy 2022/23 to 2024/25 – Executive 13 th January 2021; Treasury Management Annual Investment Strategy 2021/22 and Quarter 3 performance– Council 1 st March 2021; Financial Management Budget Monitoring files across all portfolios.

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GENERAL FUND - PROVISIONAL OUTTURN FOR 2021/22

Portfolio	2021/22	Budget	2021/22	2021/22	Variation	Variation
	Original	Variations	Latest	Projected		
	Budget	allocated in	Approved	Outturn		previously
	£'000	year #	Budget	£'000	£'000	Exec
Adult Care & Health	74,214	150	74,364	74,251	Cr 113	215
Children, Education & Families (incl. Schools' Budget)	46,045	262	46,307	48,294	1,987	1,806
Environment & Community	31,761	764	32,525	32,519	Cr 6	206
Public Protection & Enforcement	2,536	0	2,536	2,536	0	0
Renewal, Recreation & Housing	15,105	968	16,073	16,175	102	614
Resources, Commissioning & Contracts Management	45,649	1,059	46,708	45,946	Cr 762	Cr 383
Total Controllable Budgets	215,310	3,203	218,513	219,721	1,208	2,458
Capital, Insurance & Pensions Costs (see note 2)	11,444	0	11,444	11,444	0	0
Non General Fund Recharges	Cr 902	0	Cr 902	Cr 902	0	0
Total Portfolios (see note 1)	225,852	3,203	229,055	230,263	1,208	2,458
Central Items:						
Income from Investment Properties	Cr 9,169	0	Cr 9,169	Cr 9,169	0	0
Interest on General Fund Balances	Cr 3,591	0	Cr 3,591	Cr 3,591	0	0
Total Investment Income	Cr 12,760	0	Cr 12,760	Cr 12,760	0	0
Contingency Provision (see Appendix 4)	14,391	Cr 7,456	6,935	1,059	Cr 5,876	Cr 2,200
Other central items						
Reversal of net Capital Charges (see note 2)	Cr 9,878	0	Cr 9,878	Cr 9,878	0	0
Utilisation/Set Aside of Prior Year Collection Fund Surplus	1,911	0	1,911	1,911	0	0
New Homes Bonus Support for Revenue	707	0	707	707	0	0
Local Council Tax Support Grant	0	0	0	Cr 2,283	Cr 2,283	Cr 2,283
Collection Fund deferred cost reserve	0	0	0	2,283	2,283	2,283
Platinum Jubilee Parks Fund	0	1,000	1,000	1,000	0	0
Contribution to Collection Fund Surplus set aside reserve	0	0	0	4,605	4,605	0
Housing Investment Fund	0	1,242	1,242	1,242	0	0
Capital Fund	0	2,900	2,900	2,900	0	0
Levies	1,275	0	1,275	1,275	0	0
Total other central items	Cr 5,985	5,142	Cr 843	3,762	4,605	0
Prior Year Adjustments						
Release of excess provision for COVID related parks event income loss	0	0	0	Cr 125	Cr 125	Cr 125
Sales, Fees and Charges Grant Payments allocation	0	0	0	93	93	93
Social care placements	0	0	0	Cr 801	Cr 801	Cr 801
Back Dated Temporary Accommodation Rent	0	0	0	104	104	104
Total Prior Year Adjustments	0	0	0	Cr 729	Cr 729	Cr 729
Total all central items	Cr 4,354	Cr 2,314	Cr 6,668	Cr 8,668	Cr 2,000	Cr 2,929
Bromley's Requirement before balances	221,498	889	222,387	221,595	Cr 792	Cr 471
Carry Forwards from 2020/21 (see note 3)	0	Cr 816	Cr 816	0	816	816
Adjustment to Balances	0	0	0	Cr 24	Cr 24	Cr 345
	221,498	73	221,571	221,571	0	0
Business Rates Retention Scheme (Retained Income, Top-up and S31 Grants)	Cr 40,874	0	Cr 40,874	Cr 40,874	0	0
Collection Fund losses	548	0	548	548	0	0
New Homes Bonus	Cr 707	0	Cr 707	Cr 707	0	0
New Homes Bonus Topslice	0	Cr 73	Cr 73	Cr 73	0	0
Collection Fund Surplus	Cr 5,153	0	Cr 5,153	Cr 5,153	0	0
Bromley's Requirement	175,312	0	175,312	175,312	0	0
GLA Precept	48,013	0	48,013	48,013	0	0
Council Tax Requirement	223,325	0	223,325	223,325	0	0

Budget Variations allocated to portfolios in year consists of:

1) Carry forwards from 2020/21

2) Allocations from the central contingency provision

£'000

816 (see note 3)

2,387 (see Appendix 4)

3,203

1) NOTES

Portfolio Final Approved Budgets analysed over Departments as follows:

	2021/22	Budget	2021/22	2021/22	Variation	Variation
	Original	Variations	Latest	Projected		
	Budget	allocated in	Approved	Outturn		previously
	£'000	year #	Budget	£'000	£'000	Exec
People Department	136,565	308	136,873	138,783	1,910	1,647
Place Department	66,315	2,045	68,360	68,401	41	380
Chief Executive's Department	22,972	850	23,822	23,079	Cr 743	0
	225,852	3,203	229,055	230,263	1,208	2,027

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 2020/21

Carry forwards from 2020/21 into 2021/22 totalling £816k were approved by Council and the Executive. Full details were reported to the June meeting of the Executive in the "Provisional Final Accounts 2020/21" 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 had a significant impact on many of the Environment and Community Services Portfolio's services in 2020/21 and continue to do so for several frontline services into this financial year with an overall overspend of £1.804m projected, before application of Covid grant funding. The main service areas affected are:

- Parking services were most severely affected during the initial lockdown restrictions in 2020, with a 95% reduction in parking use at one stage and a corresponding decrease in the level of enforcement. The income budget for 2021/22 was consequently reduced by £1.2m and while there has been a good level of recovery in recent months, use of surface and multi-storey car parks in particular remain somewhat lower than budgeted. Although enforcement activity has largely returned to pre-Covid levels and income from PCN's is now projected to overachieve, the income target from the introduction this year of Moving Traffic Contraventions will not be achieved.

- Waste services were impacted as a result of people remaining at home during periods of lockdown, subsequent continued restrictions and more people working from home generating significantly increased volumes of residual waste to be disposed. Although the budget was consequently increased by £0.5m for 2021/22 to take this into account, that trend has continued with consequential pressure on budgets. In addition, trade waste income has also been severely affected with businesses not operating as normal for much of the last 18 months and some no longer trading; consequently income levels are projected to be under budget this year.

- Income from other fees and charges is also affected across all services to some degree with marked reductions in income from street traders licences.

(Public Protection and Enforcement Portfolio)

The Public Protection and Enforcement Portfolio has had to meet the unbudgeted costs of the Council's contribution to London-wide emergency mortuary provision, although the contribution this year will now be lower than expected. During 2020/21 there was also an impact on the Council's own services due to the impact of an increased number of Covid-19 deaths on the costs of the Coroners and mortuary services, together with an expected reduction in income from public protection services. These pressures are now manifesting in 2021/22 with additional costs projected for the year. This situation would be exacerbated if there were further increases in infections especially during the winter period.

Analysis of Risks

– Environment & Community Portfolio

Although there are no legal Covid-19 restrictions now in place, future increases in infections and reintroduction of some restrictions would add to uncertainty of how long these measures could be in force for. 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, Parking will continue to experience 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 some are beyond the Council's control. In addition, enforcement of Moving Traffic Contraventions recently commenced in accordance with the previous decision taken by the Executive. Income projections were based on previously anticipated volumes of traffic, which have been significantly lower mainly as a result of the impact of Covid.

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.

There is ongoing uncertainty with regard to TFL funding.

– Public Protection & Enforcement Portfolio

Any high profile inquests or significant increase in volume of cases could increase the cost of the Coroner's service. There is also still some uncertainty with regard to the Coroners core costs for 2021/22.

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.

Comments from the Director of Adult Social Care

We had a particularly busy period of activity over Christmas as is usual, but with the added pressure of the acute service continuing to seek to reduce the waiting lists for treatment. As such demand for assessments resulting in support have continued at a high level. The SPA has however kept pace with the increase in demand to discharge patients from acute settings. Continued funding from health to support discharge has been confirmed to the financial year end; this is currently expected to cover the cost of these packages. SEL CCG has also just confirmed additional funding into the new financial year to assist with ongoing pressures and in recognition of the increase in demand.

Relationships with partners have continued to be strong and we have jointly used the learning from the pandemic and embedded this in our practice and forward planning. Further funding was released by the government very recently to respond to the Omicron variant, plans are in place to use this to support the wider system.

We continue to focus efforts in the process of hospital discharge to avoid placements through support plans that focus on support at home and promoting independence. The new contractual relationships with home care providers are enabling us to keep pace with demand.

Since the last meeting the government has removed the requirement for staff working in care homes to be vaccinated, although this is still required. We continue to support care providers who experience outbreaks in infections to ensure the system is sustainable.

Work continues to deliver savings identified through the Transformation programme and progress is monitored on a monthly basis. New targets are being developed to help offset the overall pressures on the Council's budget as we move into the next financial year.

Comments from the Director of Housing, Planning and Regeneration

£1,403k of growth was included in the housing budget for 2021/22 to reflect the continuing pressures in relation to homelessness and the provision of temporary accommodation. A total of £886k savings have also been included to mitigate these pressures.

Whilst approaches remain high, the ongoing supply of acquired properties and prevention work has continued to slow the rate of growth in nightly paid accommodation placements. However there is likely to be increased pressures now that the moratorium on evictions during the pandemic has been lifted as these cases make their way through the courts and the model has above has been adjusted to reflect the increasing placements averaging 15 per month. This position does rely on the supply of acquired properties continuing to come through. This results in a projected £816k overspend on temporary accommodation (net of projected savings), with a £470k overspend on housing overall. As has been reported work is ongoing to increase the supply of affordable housing to continue to mitigate and reduce the current pressures relating to temporary accommodation particularly in relation to the increased ability to secure leased accommodation within temporary accommodation subsidy rates.

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 particularly relating to the increased demand for placements across London.
- ii) Increased rent arrears arising from roll out of Welfare reform and impact of COVID
- iii) Reduced vacant housing association properties coming forward for letting
- iv) Increased maintenance and repairs costs in relation to the travellers site required to maintain health and safety standards
- v) Increase in planning applications and need to ensure application processing is sufficiently resourced
- vi) Increases being seen in construction and maintenance costs

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 2021/22 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 £1,987,000 for the year.

The Education Division has an underspend of £649k. This figure has partially been offset by using one off COVID funding to reduce the in year overspend by £1m. The overspend is mainly to do with SEN transport.

Initial analysis indicates that there are two main causal factors resulting in the forecast overspend position on transport:

Increase in number and complexity of Special Educational Needs and Disabilities - The national increase in EHCPs is widely acknowledged as unsustainable and the rate of increase is accelerating across the country. In Bromley, despite gatekeeping measures, the increase in EHCPs has now reached 17%, higher than the projected increase of 14% used to produce Growth funding assumptions. Additionally, the complexity of children and young people's needs is increasing, particularly Covid-related acute social, emotional and mental health needs, which require specialist provision which is typically costly independent provision outside of Bromley. Transport is often required and although officers seek to minimise costs, transport is often required to meet children's needs.

Transport provider pressures arising from the Covid-19 pandemic - The number of children requiring transport has increased by circa 17%, but this only accounts for part of the increase in costs. The outgoing Transport Manager reports that the unavailability of drivers has resulted in more expensive providers having to be used from the call off framework. Anecdotally, there are reports from across the UK and in Bromley that a large number of former minicab drivers have moved to delivering parcels and takeaway deliveries which were a significant growth area in the pandemic, resulting in drivers and smaller vehicles not being available. In addition, during the pandemic single transport was required for those vulnerable children attending schools and shared cross-Borough arrangements ceased and this further impacted on the cost. Whilst children are now expected to be in school settings post the lockdown the number of drivers available to pick this up has reduced and forced costs up.

Immediate management action was taken on the notification of the forecast budget overspend position. A specialist external transport adviser has undertaken a review of SEN transport arrangements, including benchmarking analysis and a full review of processes and eligibility criteria to identify potential savings. This has enabled significant mitigation proposals to be identified as part of the MTFS process, which would offset the forecast pressures on SEN Transport. In addition work has been undertaken by our AD Strategic Performance resulting in predictive work for the next few years. This work will feature in the regular budget challenge with the Chief Executive and the Director of Finance. We have also recently purchased new software that will assist us to review transport routes and seek to reduce and optimise existing routes so that taxi costs can be reduced .

This is an area of complexity involving children transitioning from pre-school to primary schools and from primary to secondary schools and onward to colleges. Route planning can only take place in September once school places have been confirmed hence the reporting timetable of November

There is a current projected overspend in DSG of £5,183k. This will be added to the £1,139k carried forward from 2020/21. This gives us an estimated DSG deficit balance of £6,322k into the new financial year. Adjustments relating to the Early Years DSG funding for 2021/22 and a backdated DSG adjustment for 2020/21 have had an impact. Although there are some underspends to offset these in early years they do not cover the whole reduction in grant. There has also been increases in SEN placements and top up funding that have had an impact.

The impact of additional legal duties from the SEND Reforms, has led to unsustainable financial pressures on High Needs costs within the DSG. An increase in Government funding (>£5m in 2021/22) is not sufficient to meet the increased costs. We understand that Bromley is one of the last London Boroughs to incur a deficit in the DSG, with some local authorities having deficits in excess of £20m. The legal framework is heavily weighted in favour of parental preference, which is often for independent day and residential provision. Outcomes from Tribunals on the basis of cost are often unsuccessful, incurring further legal additional costs to the Local Authority A further review will be undertaken over the next few months to look at the panel decisions and a greater onus on parents to make use of mediation before moving to tribunal's. The review will also consider the quality of assessments and consideration of what successful challenges the Local Authority may make to the tribunals.

The number of children and young people requiring an Education, Health and Care Plan and the increase in the complexity of needs is the key driver for increased cost pressures in the SEN placement budget. At 17%, the current growth in EHCPs exceeds the forecast used to project growth funding. In the 2020 calendar year, 453 new EHCPs were issued, up from 274 in 2018 and 352 in 2019. We have sought to commission additional local specialist provision, including a new special free school due to open in 2023, but the needs and tribunal challenges are such that we have no choice but to continue placing children in more costly provision to ensure we are not in default of our legal statutory duties.

The unsustainability of the SEN system is a national issue and there are high expectations being set for the DfE's SEND Review which has continually been delayed and has again now been pushed back further into 2022. Nevertheless, officers are seeking to further reduce costs, within the tight constraints of the legal framework. Officers are working on a deficit recovery plan ahead of this being required by the DfE.

A review of High Needs Funding Bands has commenced, with oversight from the SEND Governance Board and CEF PDS. This will consider how the funding bands can be simplified and to identify where any savings can be made. We continue to work on increases to local specialist provision, including the special free school and increases in Additionally Resourced Provisions, which are specialist classes within mainstream schools.

In Children's Social Care the overspend is £1,338k. This figure has partially been offset by using one off COVID funding to reduce the in year overspend by £2.5m.

The ongoing impact of C19 on Children Services continues especially in respect of contacts into our MASH – these continue to remain consistently around 1,000 contacts per month with little sign of a reduction. This compares to around 600 in April 2020 and it is the complexity of need from the families and children that have an added dimension. The courts are still working to fully recover from the backlog and final hearings are now being scheduled for later in 2022 resulting in children remaining in the care system until that decision is made. The courts are only now returning to face to face tribunals since the pandemic but with little court space and Judges there is still pressure to reduce the backlog. The courts continue to be risk averse in making supervision orders even for those Special Guardianship orders, in usual circumstances no order would be expected to be made if an assessment was completed. Such moves result in social work time and increased caseloads restricting the flow as we have done pre pandemic.

There are currently 92 children waiting court outcomes which is slight reduction from 102 previously. Many of these children's final care plans for permanency are either SGO or Adoption resulting in around 28 children who should come out of the system and would be closed to the LA. The fallout from this pandemic will continue for some considerable time to come particularly in relation to the increasing referral rate and complexity of the children coming into care and we have seen an increase in care for children with disabilities resulting in double the number to 29 which is included in the total number of CLA. The increase in mental health and wellbeing amongst young people has resulted nationally in an increase in suicide and suicidal ideation and with the lack of CAMHS and adult mental health services the risk and support is falling to the Local Authority. To ameliorate this because the Local Authority has no option, we have used the Covid funding to recruit two mental health practitioners to support our children.

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 2021/22. We continue to concentrate on ensuring that children are safeguarded throughout the current crisis and as we move forward over the next year to 12 - 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 have returned to face to face visits for some while now. Our Early intervention service for the first time ever has seen waiting lists of 60 plus and as such have pivoted to develop a light touch assessment for some families to ensure that they are supported, preventing crisis and routes into the statutory services.

We are still experiencing families being referred who have not previously been known to the Local Authority. This is an indication of the impact of Covid where prior they would be reliant on families, friends, networks and community – such referrals are not light touch and have resulted in immediate escalation through to the courts particularly where immobile babies and young children are being harmed. CLA numbers remain high and are at higher levels than were budgeted

There continues to be increased requests for support particularly in CWD which has meant a rise in demand for our short break provision. In response we have sought to increase the number of nights available for the number of families requiring this. Whilst These continued pressures have meant an increase in our looked after population in CWD despite the innovative and expensive care packages put in to support with health provision short breaks. The resilience for some families is now being significantly tested following two years of Covid challenges. This is primarily seen in families for children with profound and complex health and challenging sometimes aggressive behaviour. We review annually the contribution from the CCG and completed this exercise in November to ensure that we obtain the appropriate contribution from partners to meet the costs of these support packages.

During the height of the pandemic we were cautious in relation to closing cases which was acknowledged as good practice by Ofsted, and 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. We continue to review all CIN cases open over 9 months via our CIN Panel to ensure that we are either able to close or step down. However, as we now move back towards a position where “living with Covid” will be the expectation, we will be reviewing how best to respond to continuing needs and demands and to explore how we might support families in a wider range of ways that will also involve partners and early help services.

Throughout the Autumn we experienced a higher number of positive cases within the younger generation and whilst the increasing numbers of infection do not necessarily warrant hospitalisation it continues to place strain on families. With the roll out of the vaccine to children 12 years and above it is hoped this will stem some of the issues.

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

- i) Recruitment and retention of permanent staff/ ability to recruit skilled staff for the posts vacant and competitive salaries being paid at this time
- ii) Limited supply and increasing costs of residential placements – including the specialist placements for very complex young people. For example Bromley has had in the last 2 years reduced its use of residential mother and baby placements but we have seen an increase in this area with the courts directing such placements which impacts on the cost of our placements budget. The cost of such placements is high and then with the delay to final hearing families are being retained in these placements beyond the assessment.
- 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) Whilst we have seen partner agencies returning to their usual practice there is still high anxiety amongst them in relation to referrals and hesitancy in ownership around cases being closed to the statutory services and the universal services being responsible.
- vii) Long term closure of short breaks throughout 2020/21 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
- xi) Responsibility of Virtual School (VS) in relation to supporting any child adopted living within Bromley entitled to support – this support can be requested from families and schools and with the Covid this has increased significantly stretching the VS team. We will not know the impact of this change for up to 12 months.

Adult Care and Health Portfolio Budget Monitoring Summary

2020/21 Actuals £'000	Division Service Areas	2021/22 Original Budget £'000	2021/22 Latest Approved £'000	2021/22 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
PEOPLE DEPARTMENT								
Adult Social Care								
20,905	Assessment and Care Management	23,789	23,783	25,132	1,349	1	1,112	3,374
83	Direct Services	94	90	90	0	2	0	0
1,505	Quality Assurance & Safeguarding	1,606	1,664	1,830	166	3	Cr 28	0
37,198	Learning Disabilities	38,666	38,612	39,142	530	4	285	2,682
7,734	Mental Health	8,019	8,328	8,435	107	5	Cr 69	371
775	Placements and Brokerage	828	878	878	0		0	0
Cr 180	Better Care Funding - Protection of Social Care	0	0	Cr 266	Cr 266		Cr 85	0
Cr 535	CCG Support for Social Care	0	0	Cr 920	Cr 920	6	0	0
0	COVID grant to support impact of COVID on services	0	Cr 150	Cr 1,150	Cr 1,000	7	Cr 1,000	0
67,485		73,002	73,205	73,171	Cr 34		215	6,427
Integrated Commissioning Service								
1,244	Integrated Commissioning Service	1,379	1,320	1,241	Cr 79	8	0	0
1,096	- Net Expenditure	1,160	1,160	1,109	Cr 51	9	0	0
Cr 1,096	- Recharge to Better Care Fund (Prot of Soc Care)	Cr 1,160	Cr 1,160	Cr 1,109	51		0	0
22,835	Better Care Fund							
Cr 22,859	- Expenditure	23,605	24,258	24,258	0	10	0	0
	- Income	Cr 23,631	Cr 24,284	Cr 24,284	0		0	0
10,269	Improved Better Care Fund							
Cr 10,269	- Expenditure	7,503	10,050	10,050	0	11	0	0
	- Income	Cr 7,503	Cr 10,050	Cr 10,050	0		0	0
1,220		1,353	1,294	1,215	Cr 79		0	0
Public Health								
14,835	Public Health	14,971	15,190	15,190	0		0	0
Cr 14,971	Public Health - Grant Income	Cr 15,112	Cr 15,325	Cr 15,325	0		0	0
Cr 136		Cr 141	Cr 135	Cr 135	0		0	0
68,569	TOTAL CONTROLLABLE ADULT CARE & HEALTH	74,214	74,364	74,251	Cr 113		215	6,427
3,400	TOTAL NON CONTROLLABLE	439	405	425	20		20	0
5,150	TOTAL EXCLUDED RECHARGES	4,991	5,066	5,066	0		0	0
77,119	TOTAL ADULT CARE & HEALTH PORTFOLIO	79,644	79,835	79,742	Cr 93		235	6,427

Reconciliation of Latest Approved Budget

£'000

2021/22 Original Budget

79,644

Carry forwards requests

Better Care Fund		
- expenditure		113
- income	Cr	113
Improved Better Care Fund		
- expenditure		2,547
- income	Cr	2,547
Public Health Grant		
- expenditure		1,855
- income	Cr	1,855
Test and Trace Service Support Grant		
- expenditure		747
- income	Cr	747
Contain Outbreak Management Fund		
- expenditure		3,968
- income	Cr	3,968
Review of s31 Mental Health arrangements		20
Public Health - MOPAC funding		5

Grants included within Central Contingency

Universal Drug Treatment Grant (PH)		
- expenditure		207
- income	Cr	207
Public Health Grant Increase		
- expenditure		213
- income	Cr	213
Obesity Grant (PH)		
- expenditure		89
- income	Cr	89
Infection Control Fund		
- expenditure		2,756
- income	Cr	2,756

Rapid Testing Fund		
- expenditure		1,939
- income	Cr	1,939
Vaccine Funding		
- expenditure		143
- income	Cr	143
Workforce Recruitment & Retention Fund		
- expenditure		2,294
- income	Cr	2,294
Other:		
2021/22 Repairs & Maintenance Programme	Cr	34
Transport Team transfer to Education		
- expenditure	Cr	75
- recharge		75
Items Requested this Cycle:		
Increased Better Care Fund allocation		
- expenditure		540
- income	Cr	540
Contain Outbreak Management Fund		
- expenditure		2,012
- income	Cr	2,012
Omicron Support Fund		
- expenditure		148
- income	Cr	298
Additional legal costs		350
Latest Approved Budget for 2021/22		<u>79,835</u>

REASONS FOR VARIATIONS

Note regarding care package projections

It should be noted that although this budget monitoring position is as at the end of December 2021, there have been some issues with the migration of data from CareFirst to LiquidLogic as well as the creation of Business Object reports that meant the data could not be relied on for budget monitoring purposes. Care package projections are therefore based on data from CareFirst as at 20th October.

1. Assessment and Care Management - Dr £1,349k

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	2,422	
- Domiciliary Care / Direct Payments	88	
- Transformation savings	52	
- Change in Credit Loss Allowance	154	
	<u>2,716</u>	
Services for 18-64		
- Placements	65	
- Domiciliary Care / Direct Payments	149	
	<u>214</u>	
Other		
- Staffing	Cr	8
- Extra Care Housing	Cr	101
- Day Care	Cr	143
- Transport	Cr	235
- Community DoLS	Cr	562
- D2A	Cr	532
	<u>Cr</u>	<u>1,581</u>
		<u>1,349</u>

The 2020/21 budget includes funding for the full year effect of the September 2020 overspend as reported to Members as part of the September Budget Monitoring report.

Services for 65+ - Dr £2,716k

Numbers in residential and nursing care continue to be above the budget provision, currently 32 placements above the budget number of 457, with an overspend being projected of £2,478k for the year. Of this amount £851k relates to costs being incurred for both placements above the Council's guide rates and additional 1-2-1 care required for some service users in some of the residential settings. One of the budget savings from the 2020/21 budget was to minimise placements above the guide rates and officers continue to consider costs when placement's are being agreed, whilst at the same time needing to ensure the service users needs are met. There is a £56k projected underspend in respite care due to services being restricted due to the pandemic.

The overall position on the domiciliary care and direct payments budgets is a projected overspend of £88k. The previous reported figure was a £170k underspend, so this is a swing of Dr £258k. The majority of the change is in Domiciliary care which is projected to underspend by Cr £59k; a drop from the previously reported figure of Cr £312k. Numbers receiving domiciliary care had been dropping during the pandemic to it's lowest point in May 2021, however since then numbers had increased substantially and continue to rise, leading to a reduced projected underspend. In addition to this, there has been an increase in re-assessments of client contributions, including some adjustments going back to prior to the start of the financial year, which as had an impact on the underspend. There is a minor increase in the overspend on direct payments of £5k, from £142k to £147k.

The Credit Loss Allowance provision has been recalculated based on outstanding debts as the end of December 2021. Taking into account the age of debts and the stage of collection (eg write off, court action etc), an increase in the provision of £154k is projected to be required to maintain an appropriate level.

As part of the 2021/22 budget setting, savings of £185k were included in the division. £133k of this amount has been achieved leaving £52k remaining. At this stage it is not expected that this amount will be achieved.

Services for 18-64+ - Dr £214k

Placements for 18-64 age group are projected to overspend by £85k this year based on current service user numbers, a reduction of £40k since last time. Numbers are currently 1 above budget which is no change from the last reported position. Due to the expensive nature of placements for this age group, this has resulted in an overspend despite the number being under budget. There is a £20k projected underspend in respite care due to services being restricted due to the pandemic.

The overall position on the domiciliary care and direct payments budgets is a projected overspend of £149k, and increase of £32k from last time. Domiciliary care is currently projected to overspend by £267k and direct payments to underspend by £118k.

Staffing - Cr £8k

Staffing in Assessment & Care Management is currently expected to overspend by £8k. There is a projected overspend of £136k relating to the use of agency staff and where the turnover vacancy factor has not been achieved, offset by £144k projected underspend on the Recruitment & Retention budget.

Extra Care Housing - Cr £101k

The hours being delivered in the Extra Care Housing units continue to remain at the minimum level resulting in an expected underspend of £101k. There is an officer led project underway to ensure best use is made of the available Extra Care Housing capacity.

Day Care Services - Cr £143k

Day care services at centres have recently started to restart slowly, however for the year to date there has been very little spend on the budget. Closure of day centres have also had an impact on this budget. Conversely there has been an increase in the take up of the Bromley Mind at Home service, which has offset some of the underspend from the day centres, and overall the day care budget is expected to underspend by £143k. This amount includes an assumption of an increased uptake in the service for the remainder of the year reflecting service user choice and wider changes in society/behaviour as a result of the pandemic.

Transport - Cr £235k

The reduced use of Day Care services has impacted on the service provided by external transport providers as most trips relate to attendance at day centres, with an underspend for the year projected of £235k. As with day care there is an assumption of a return to near normal levels during the remainder of the year.

Community Deprivation of Liberty Service (CDoLS) - Cr £562k

At this stage of the year there has been no spend on this budget, and the expectation is that this will continue for the remainder of the year, therefore an underspend is reported on the full year budget.

Discharge to Assess (D2A) - Cr £532k

Due to Covid-19, discharges from hospital continue to follow a revised pathway in unison with health, funded by government grants. Since the last report, funding from the CCG is now continuing until the end of the financial year, therefore there will not be a call on this budget this year, resulting in an underspend on the whole budget.

2. Direct Services - Reablement & CARTs (Dr £215k/Cr £215k)

The Reablement service which aims to the rehabilitate service users to enable them to remain independent is currently undergoing a review since management of the service returned to the Borough from the CCG earlier this year. As a result, a projected underspend, due to support worker vacancies is expected of £215k. As the service is funded from the Better Care Fund Protection of Social Care budget, this underspend is reported elsewhere on the Adult Care and Health Portfolio Budget.

3. Quality Assurance & Safeguarding - Dr £166k

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. It is also responsible for the Deprivation of Liberty Safeguards role. An overspend is now reported in this latter area as assessments are now having to be carried out face to face, whereas during the height of the pandemic they were able to be undertaken virtually at a lower cost. In addition, there have been additional costs to produce additional data for cases migrated into LiquidLogic from CareFirst to enable these assessments to be progressed. Based on costs for the last 2 months of the quarter, a projected overspend of £178k is likely. A minor underspend of £12k is currently projected as a result of staff vacancies in the service.

4. Learning Disabilities (LD) - Dr £530k

The 2021/22 LD budget includes funding for anticipated 2021/22 demand-related pressures and the full year effect (FYE) of the 2020/21 overspend but also reductions relating to planned savings.

An overspend of £530k is currently anticipated and this is mainly due to the net impact of pressures arising from new and increased care packages and non-achievement of savings. Growth funded in the budget for the impact of the 2020/21 overspend slightly exceeded the actual full year effect of the 2020/21 outturn so this is not a factor.

COVID has continued to have an impact on uptake of services in 2021/22 and uncertainty remains going forward. Reduced expenditure was seen in 2020/21 in relation to the temporary cessation of day services, transport, some clients returning home from their placements, a reduction in domiciliary care services, increased levels of surplus direct payment funds returned and a higher than usual number of deaths.

Recent months have seen spend on domiciliary care services increase to pre-COVID levels and uptake of day services also appears to have increased. The exception to this is re-commissioned day services for service users with non-complex needs who formerly attended Astley Day Centre - take up of these new services continues to be phased in. The level of returned surplus direct payment funds remains higher than usual and an estimate of £450k for the year has been included in the December projections.

The projected cost of additional care packages put in place whilst other services were closed due to the COVID pandemic (£286k) is included within the reported position for LD but this is offset by the aforementioned COVID-related reductions in spend. These additional services are currently being reviewed with a view to mainstreaming the care package if there is an ongoing need or tailing off the package if higher levels of support are no longer required.

The 2021/22 LD budget includes a total of £1.2m savings in relation to: increasing the uptake of Shared Lives services; voluntary and community sector support to promote independence; strengths based provision from out of borough providers and action to mitigate growth pressures. In September it was assumed that £1m savings would be achieved in the last 6 months of the year, however this was an ambitious target. This figure has been revised down to £200k for the remainder of the year and it is hoped that this will be delivered through the review of high cost packages and ensuring these are best meeting clients' needs.

Two posts (Care Manager and Project Manager) were agreed for a period of one year to work on transformation of services and delivering the savings associated with increased uptake of the Shared Lives service. There have been extenuating circumstances in the service and these posts have not been filled this year. So that there is capacity to move this transformation project forward and deliver the savings in future years, approval is being sought to carry forward the funding for these posts to 2022/23 (£100k).

The reductions in spend discussed above (COVID-related; phasing in of recommissioned day services; associated impact on transport) have all contributed to reducing the in-year overall pressure on LD budgets from new and increased packages, without which the projected overspend would be higher. Many of the reductions are anticipated to be non-recurrent and this is a contributory factor to the projected overspend in a full year being significantly higher: £2,682k. The other major factor is that demand pressures have only a part year effect in 2021/22.

5. Mental Health (MH) - Dr £107k

Similar to Learning Disabilities above, the 2021/22 Mental Health budget includes funding for the full year effect of the 2020/21 overspend. The amount was based on the September 2020 budget monitoring forecast (£832k) but the full year effect of the outturn at the end of the year had reduced to £436k. The effect of this in isolation equates to a starting point for the year of a £396k underspend.

Activity has continued to increase since September and a projected overspend of £107k is now reported, compared to the previous underspend of £69k. Changes in placements for the 65+ age group have increased projected costs by £67k (reducing the underspend from £118k to £51k) whilst changes in Adults aged 18-64 have added £157k, increasing the overspend to £269k. This latter increase is mainly relating to Supported Living increases where numbers have increased by 3.

There has been some success in saving's within the budget, with £75k of the £150k already achieved, with the balance likely to be achieved by the end of the financial year.

The s31 agreement is projected to underspend by £10k and the intention is to seek carry forward approval to use this to part fund work on a s31 action plan in 2022/23. The recruitment and retention budget for staffing is projected to continue to underspend by £20k and other minor underspends totalling Cr £20k are expected.

6. CCG Support for Social Care - Cr £920k

In November 2021, South East London CCG confirmed they had allocated one-off financial support to the six local authorities to help maintain a robust social care offer over the remainder of the financial year, with £1,430k allocated to Bromley. £920k of this funding is being used to help offset some of the additional care packages and other pressures during the pandemic which are detailed in the notes above.

7. COVID Grants - Cr £1,000k

£1,000k of COVID grant funding from the un-ringfenced Contain Outbreak Management Fund has been legitimately allocated to offset much of the pressures above. Details of the use of COVID grant funding was included in the Council-wide budget monitoring report to Executive in November 2021.

8. Integrated Commissioning Service - Cr £79k

Projected underspends totalling £66k are anticipated on staffing - this is partly a result of COVID Grant funding contributing to the cost of existing staff who were diverted to work on the pandemic response in the early part of the year. A further £13k underspend is anticipated on contracts, including an underspend on the variable element of the direct payments contract as a result of lower volumes than budgeted.

9. Information & Early Intervention - Cr £51k & Dr £51k (net nil)

The underspend of £51k on the Information and Early Intervention (I&EI) Service arises from a combination of inflationary efficiencies on contracts (Cr £58k) and a projected underspend on the Innovation Fund (Cr £23k - LBB share). These are partly offset by a projected overspend of £30k on advocacy services which arises from volume pressures.

The whole I&EI net budget is funded from the element of the Better Care Fund set aside to protect social care services. This £51k underspend has therefore been used to offset other budget pressures within social care in line with the intentions of the funding.

10. 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 South East London Clinical Commissioning Group (CCG).

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

The total amount of funding available in 2021/22 is:

	£'000
2021/22 IBCF allocation - recurrent	4,636
2021/22 IBCF allocation - non-recurrent (extended for 5th year)	1,677
2021/22 Winter Pressures Grant	1,190
Carry forward from previous years	2,547
	<u>10,050</u>

The non-recurrent IBCF funding of £1,677k has been extended for a fifth year and, for the second year running, this will fund a contribution to a 'whole system' reserve that can be called upon in relation to any crisis in the joint health and social care systems.

It is anticipated there will be an underspend of £1,400k on IBCF in 2021/22 and it is proposed to carry this funding forward to part mitigate growth pressures in the 2022/23 budget.

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, 6 waivers for Adult placements have been agreed for between £50k and £100k and none for more than £100k.

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 three virements approved. One for £75k the transfer of transport staff to Education, one for £30k for the extension of two temporary care management posts funded from underspends in LD day services, and one for £10k for a change in an LD post funded from the assistive technology budget.

Children, Education and Families Portfolio Budget Monitoring Summary

2020/21 Actuals	Service Areas	2021/22 Original Budget £'000	2021/22 Latest Approved £'000	2021/22 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	EDUCATION CARE & HEALTH SERVICES DEPARTMENT							
	Education Division							
Cr 423	Adult Education Centres	Cr 448	Cr 448	Cr 361	87	1	42	0
644	Schools and Early Years Commissioning & QA	735	735	710	Cr 25	2	Cr 118	0
6,827	SEN and Inclusion	7,707	7,859	9,885	2,026	3	1,615	2,637
126	Strategic Place Planning	103	103	103	0		0	0
Cr 30	Workforce Development & Governor Services	Cr 27	Cr 27	Cr 26	1		0	0
202	Access & Inclusion	184	184	281	97	4	39	0
Cr 1,416	Schools Budgets	Cr 1,482	Cr 1,482	Cr 1,482	0	5	0	0
146	Other Strategic Functions	777	816	812	Cr 4		0	0
0	Release of Education Risk Reserve	0	0	Cr 500	Cr 500		Cr 500	0
0	COVID grant to support impact of COVID on services	0	0	Cr 1,033	Cr 1,033		0	0
6,076		7,549	7,740	8,389	649		1,078	2,637
	Children's Social Care							
1,313	Bromley Youth Support Programme	1,657	1,657	1,758	101	6	115	0
856	Early Intervention and Family Support	1,236	1,236	1,030	Cr 206		Cr 98	0
6,379	CLA and Care Leavers	6,839	6,918	7,397	479		563	466
16,919	Fostering, Adoption and Resources	17,778	17,778	19,148	1,370		1,454	2,743
0	Management Action	0	0	0	0		Cr 477	0
3,377	Referral and Assessment Service	3,598	3,598	4,212	614		96	0
2,956	Safeguarding and Care Planning East	2,869	2,869	3,296	427		183	0
5,377	Safeguarding and Care Planning West	5,503	5,495	6,258	763		300	0
Cr 889	Safeguarding and Quality Improvement	Cr 984	Cr 984	Cr 686	298		92	0
0	COVID grant to support impact of COVID on services	0	0	Cr 2,508	Cr 2,508		Cr 1,500	0
36,288		38,496	38,567	39,905	1,338		728	3,209
42,364	TOTAL CONTROLLABLE FOR CHILDREN, EDUCATION & FAMILIES	46,045	46,307	48,294	1,987		1,806	5,846
8,893	Total Non-Controllable	1,582	1,580	1,580	0		0	0
8,531	Total Excluded Recharges	9,000	8,857	8,857	0		0	0
59,788	TOTAL CHILDREN, EDUCATION & FAMILIES PORTFOLIO	56,627	56,744	58,731	1,987		1,806	5,846
	Memorandum Item							
	Sold Services							
Cr 35	Education Psychology Service (RSG Funded)	Cr 113	Cr 113	226	339	7	319	0
Cr 28	Education Welfare Service (RSG Funded)	Cr 22	Cr 22	28	50		56	0
Cr 30	Workforce Development (DSG/RSG Funded)	Cr 30	Cr 30	Cr 29	1		0	0
61	Community Vision Nursery (RSG Funded)	67	67	50	Cr 17		Cr 39	0
92	Blenheim Nursery (RSG Funded)	98	98	109	11		0	0
60	Total Sold Services	0	0	384	384			336

Reconciliation of Latest Approved Budget

Original Budget 2021/22 £'000

Contingency:

Role of Virtual School Heads to children with a social worker Implementation Grant	100
- expenditure	Cr 100
- income	
Reducing Parental Conflict Workforce Development Grant	
- expenditure	22
- income	Cr 22
Domestic Abuse - Support for Victims	
- expenditure	35
- income	Cr 35
Tackling Troubled Families	
- expenditure	324
- income	Cr 324
COVID Recovery Grant	
- expenditure	69
- income	Cr 69
Holiday Activities and Food Grant	
- expenditure	800
- income	Cr 800
COVID grant to support impact of COVID on services	
- expenditure	2,000
- income	Cr 2,000
COVID Income Compensation	
- expenditure	41
- income	Cr 41

COVID Local Support Fund		
- expenditure		887
- income	Cr	887
Carry forwards:		
Holiday activities and Food Grant		
- expenditure		81
- income	Cr	81
Deed Settlement for Hawes Down Site		
- expenditure		12
- income	Cr	12
NHS England on training for staff		
- expenditure		90
- income	Cr	90
Tackling Troubled Families		
- expenditure		567
- income	Cr	567
Probation Service Grant		
- expenditure		5
- income	Cr	5
Wellbeing for Education		39
North Lodge		80
Items Requested this Cycle:		0
Other:		
Repairs and Maintenance	Cr	2
Transport Team transfer from ASC/Environment		
- expenditure		144
- recharge	Cr	144
Latest Approved Budget for 2021/22		<u><u>56,744</u></u>

REASONS FOR VARIATIONS

1. Adult Education - Dr £87k

The Adult Education service is currently projecting to overspend by £87k. This is due to £128k under collection of income this year. This is then being offset by a net underspend on staffing and running costs of £41k.

2. Schools and Early Years Commissioning & QA - Cr £25k

The Nurseries are currently forecast to overspend by £27k. This is due to a forecasted underspend in staffing of £131k and running costs of £1k. These underspends are being offset by a loss of income of £159k. These variances are being effected by the on going concerns around children mixing due to COVID.

The remaining area has underspends of £52k that is mostly due to forecasted underspends in staffing.

3. SEN and Inclusion - Dr £2,026k

The staffing in this area is currently forecasting an underspend by £122k.

The Education Psychologists are currently in the process of recruiting to the vacant posts in their team. This is causing the statutory service they are required to provide to be underspent by £251k and the Trading Service they offer to the Schools to be overspent by £354k due to the use of expensive agency staff used to provide the service. This is a net overspend of £103k.

SEN Transport is currently forecast to overspend by £2,045k due to increased volumes of children receiving the service following COVID and other demands on the service. This figure may change during the year as route rationalisation occurs regularly and a complete review takes place as part of the design of the routes for the new academic year.

4. Access & Inclusion - Dr £97k

The Education Welfare Service Trading Account is currently expected to under collect on it's income by £51k due to the loss of a number of school contracts.

There is currently expected to be an overspend of £37k in this area on staffing.

There are small overspends on running costs that net off to £9k.

5. 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.

There is a current projected overspend in DSG of £5,183k. This will be added to the £1,139k deficit that was carried forward from 2020/21. Included in this figure is an increase in the High Needs Block DSG of £1,333k and also a decrease in the Early Years Block DSG allocation of £2,410k. The prior year adjustment to the Early Years Block has now been announced, which decreases the allocation in the early years block by a further £576k. There are some underspends in the Early Years Block that offset these reductions. This would give a total DSG deficit of £6,322k. 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 overspend of £38k relating to the hire of classrooms while building work is carried out at the school(s) in question.

There is an overall reduction in grant of £1,652k

There is currently expected to be an underspend of £1,653k, mainly in the universal service provided to 3&4 year olds children via the DSG Early Years Block.

There is projected to be an underspend of £23k from the DAF running costs.

There is an underspend of £52k in the Primary Support Team, due to vacant posts and the under use of agency and consultancy costs to provide the service.

The Home and Hospital service has a pressure of £296k due to an overspends on agency and staffing of £218k and running cost of £78k.

The Behaviour Support service is currently expected to underspend by £45k this is due to underspends of £42k on staffing and additional income of £30k. This is offset by overspends on running costs of £27k.

SEN placements service is projected to overspend by a total of £5,175k. These overspends are split as follows:-

Residential Placements - DR £2,570 (Dr £2,054k)

Top-Up Funding - DR £1,720 (Dr £1,492k)

Alternative Provisions and Direct Payments - Dr £961 (Dr £642k)

These overspends are offset by projected underspends in running costs of £12k and grants allocated to support costs of £64k.

The Hearing Unit, Complex Needs Team and Outreach & Inclusion Services are all currently projected to underspend. These are being offset by a small overspend in the Pre-School Services. 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. The total of all of these underspends is £217k.

There is also a total small balance of overspends of £12k.

	Variations £'000		High Needs £'000	Schools £'000	Early Years £'000	Central £'000	
Grant (increases)/reductions from DfE	1,652	Cr	1,333	0	2,985		0
Bulge Classes / Classroom Hire	38		0	38	0		0
Free Early Education - 3 & 4 year olds	1,653	Cr	0	0	1,653		0
DAF	23	Cr	0	0	23		0
Primary Support Team	52	Cr	0	0	0	Cr	52
Home & Hospital	296		296	0	0		0
Behaviour Support	45	Cr	45	0	0		0
Other Small Balances	9		0	0	2		7
SEN:							
- Placements	5,175		5,175	0	0		0
- Darrick Wood Hearing Unit	85	Cr	85	0	0		0
- Complex Needs Team	51	Cr	51	0	0		0
- High Needs Pre-school Service	16		16	0	0		0
- Outreach & Inclusion Service	97	Cr	97	0	0		0
- Other Small SEN Balances	3		3	0	0		0
Total	5,183		3,879	38	1,311	Cr	45

7. Children's Social Care - Dr £1,338k

The current budget variation for the Children's Social Care Division is projected to be an overspend of £3,838k. Despite additional funding being secured in the 2021/22 budget, continued increases in the number of children being looked after together with the cost of placements has continued to put considerable strain on the budget. This overspend has been offset by a £2,500k of COVID Grant funding, reducing the overall overspend down to £1,338k.

Bromley Youth Support Programme - Dr £101k

The overspend in this area is due to £85k staffing related overspends and £103k worth of unachievable income. This is being offset by an underspend on the running costs of £87k.

Early Intervention and Family Support - Cr £206k

The overspend in this area is due to an underspend of £208k on staffing, with the remaining £2k balance relating to various overspends in running costs.

CLA and Care Leavers - Dr £479k

The overspend in this area relates to accommodation and support costs in relation to the Children Looked After placements of £530k. There is then a net underspend of £51k relating to staffing and running costs that reduces the overspend.

Fostering, Adoption and Resources - £1,370k

This area is projected to overspend by £1,370k. £1,396k of this overspend relates to placements and is detailed below, the remaining underspend of £26k relates to overspending of £7k on staffing and an underspend of £33k on running costs.

The budget for children's placements is currently projected to overspend by £1,396k this year (after management actions). This amount is analysed by placement type below.

- Community Home's / Community Home's with Education - Dr £1,163k (Dr £876k)
- Boarding Schools - Cr £30k (Cr £30k)
- Fostering services (IFA's) - Dr £461k (Dr £271k)
- Fostering services (In-house, including SGO's and Kinship) Cr £192k - (Cr £192k)
- Adoption placements - Cr £6k (Cr £6k)

Referral and Assessment Service - Dr £614k

The projected variance relates to services to people with No Recourse to Public Funds (NRPF), which is currently projecting an overspend of £43k, an overspend on staffing of £452k and an overspend of £119k on running costs mostly related to community and residential parenting assessments.

Safeguarding and Care Planning East - Dr £427k

The budget currently projected to overspend by £427k. This is due to staffing pressures (£255k) and £99k relating to running costs. Additionally, the community and residential parenting assessments is forecast to overspend by £73k.

Safeguarding and Care Planning West - Dr £763k

The budget currently projected to overspend by £763k. This is due to a forecasted staffing overspend of £124k that is offsetting the pressures relating to the running costs of £427k and the community and residential parenting assessments is forecast of £212k.

Safeguarding and Quality Improvement - Dr 298k

The budget is currently projected to overspend by £298k. This is due to a staffing overspend of £132k, with other staff related costs of £166k.

8. 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, there has been no waivers in the Education area. In Children's Social Care there were 10 waivers agreed for placements of between £50k and £100k, 2 between £100k and £150k, 1 between £150k and £200k and 10 over £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 0 virements.

Environment & Community Portfolio Budget Monitoring Summary

2020/21 Actuals £'000	Service Areas	2021/22 Original Budget £'000	2021/22 Latest Approved £'000	2021/22 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	ENVIRONMENT & COMMUNITY PORTFOLIO							
	Street Scene & Green Spaces							
5,876	Parks and Green Spaces	5,726	5,844	6,031	187	1	124	0
Cr 189	Business Support and Markets	Cr 80	Cr 80	11	91	2	140	0
17,936	Waste Services	18,515	18,777	19,364	587	3	770	800
5,665	Street Environment	5,685	5,759	5,666	Cr 93	4	0	0
221	Street Regulation	227	228	210	Cr 18	5	Cr 9	0
1,240	Management and Contract Support	1,416	1,446	1,461	15	6	0	0
1,010	Arboriculture Management	732	917	1,257	340	7	100	0
	COVID grant to support impact of COVID on services			Cr 1,049	Cr 1,049		Cr 100	0
31,759		32,221	32,891	32,951	60		1,025	800
	Transport Operations and Depot							
574	Transport Operations and Depot Management	742	643	538	Cr 105	8	Cr 86	0
574		742	643	538	Cr 105		Cr 86	0
	Traffic, Parking and Highways							
Cr 36	Traffic & Road Safety	132	125	69	Cr 56	9	Cr 33	0
Cr 8,014	Parking	Cr 7,574	Cr 7,574	Cr 6,353	1,221	10 - 14	Cr 253	0
6,133	Highways (including London Permit Scheme)	6,240	6,440	6,075	Cr 365	15	Cr 107	0
	COVID grant to support impact of COVID on services	0	0	Cr 761	Cr 761	16	Cr 340	0
Cr 1,917		Cr 1,202	Cr 1,009	Cr 970	39		Cr 733	0
30,416	TOTAL CONTROLLABLE	31,761	32,525	32,519	Cr 6		206	800
7,276	TOTAL NON-CONTROLLABLE	6,619	6,645	6,661	16	17	13	0
2,511	TOTAL EXCLUDED RECHARGES	2,112	2,180	2,180	0		0	0
40,203	PORTFOLIO TOTAL	40,492	41,350	41,360	10		219	800

Reconciliation of Latest Approved Budget

£'000

Original Budget 2021/22

40,492

Carry Forward Requests

Street Lighting upgrades

200

Clinically Extremely Vulnerable COVID Grant:

- expenditure

275

- income

Cr 275

Central Contingency Adjustments

Contract inflation:

Waste Services

265

Street Environment

77

Grounds Maintenance

106

COVID grant to support impact of COVID on services

- expenditure

1,213

- income

Cr 1,213

COVID Income Compensation

- expenditure

497

- income

Cr 497

New Burdens Funding

- expenditure

21

- income

Cr 21

Impact of Storm Eunice

185

Other

Repairs & Maintenance programme

26

Transfer of Adult Transport Client Budget to CEF - Non controllable budget

Cr 69

Transfer of Adult Transport Client Budget to CEF - Controllable budget

69

Latest Approved Budget for 2021/22

41,350

REASONS FOR VARIATIONS

1. Parks & Green Spaces Dr £187k

There is now a projected overspend of £187k on these budgets, an increase of £63k compared to Q2..

Utilities are expected to overspend by £31k due to excess water usage at cemeteries and additional gas and electricity charges incurred at parks, plus £12k for rents and business rates. An overspend of a further £27k is anticipated due to required works at the Depot.

A £53k overspend is projected based on current levels of spend on cutting back overhanging vegetation and essential drainage and infrastructure works at various locations. As set out in note 4 below, there will be an underspend within Street Environment which will partially mitigate the overspends relating to these essential works.

There is also a £7k projected shortfall in floral bed sponsorship income due to the current economic climate following COVID-19 restrictions.

Additional parks security costs are forecast to result in a £52k overspend this financial year assuming they continue at a similar rate for the remaining months. This is to provide security at the COVID testing stations located in parks.

A small £7k overspend is forecast due to enhanced COVID-19 cleansing until the end of June 2021.

Other minor variations across supplies and services result in a £2k underspend this financial year.

2. Business Support and Markets Dr £91k

Street Traders licence income is projecting a £77k shortfall, a slight increase since Q2. This is due to the effects of COVID-19 restrictions during the first few months of the financial year, combined with the effect of temporary changes to legislation for pavement licenses which has reduced the number of street trader licenses applied for this year.

Advertising income is continuing to project to underachieve by £10k due to the continued COVID-19 restrictions during the first part of the financial year; this is unchanged since last monitoring. The return of this income stream during the later months of the year has continued to be slow.

Market income is now projecting to underachieve by £60k, an improvement of £10k since Q2. This shortfall is due to the effects of COVID-19 restrictions during the first few months of the financial year and income consequently not recovering to pre COVID levels. This is seemingly now a long term effect as the number of market traders has declined. The relocation of the market to the upper end of the High Street has also meant that maximum stall capacity has reduced.

However, this is partly mitigated by reduced expenditure on market security which is projected to underspend this financial year by £26k with only minor expenditure incurred each month. This was not anticipated in previous monitoring.

Staffing is now projected to underspend by £15k due to a continued vacancy and other minor variations within supplies and services are now anticipated to underspend by £15k this financial year.

3. Waste Services Dr £587k

The volatility in waste costs and income has continued into the third quarter, with the overall budget now forecast to be over budget by £587k, compared to the previously reported overspend of £770k. It is important to note that while unringfenced Covid grants are available this year to fund these increased costs, the underlying increase in waste volumes will remain an ongoing budget pressure into the next financial year and additional provision has been built into the draft budget for 2022/23.

The continued service volatility may result in further variations during the final quarter of the year, partly dependent on the longer term impact of permanent changes in resident's habits, particularly the continued tendency to work from home. Final outturn may also be affected by any inclement weather during the winter months. However at present there are no indications of such that can be factored into projected expenditure figures.

Reduced income of £232k from trade waste collection customers is forecast as a result of lockdown measures affecting businesses during the first quarter of 2021/22. It is now anticipated that this income stream will not fully recover as a number of businesses have ceased trading and others are purchasing services from alternative providers. This income stream will be observed closely during the remainder of this financial year.

However, this is partly mitigated by a reduction in waste disposal costs for this waste source of £31k.

Residential waste volumes in the first half of the year were higher than expected as people continued to work from home during further lockdown periods, as well as having to intermittently spend periods of self isolation at home. Government directives to work from home where possible have extended this trend and it now appears there will be a long term impact due to a permanent change to flexible/remote working for many organisations. As a result, there is a total forecast underlying cost pressure of £737k as a result of a projected increase in recycling processing costs and waste handling contractor charges. The service will continue to monitor residential waste costs carefully during the remainder of the financial year. In setting the budget for 2022/23, allowance of £800k has been made for the ongoing increase in waste costs.

Recycling income is now projected to exceed current income targets by £695k. This is due to the continued high tonnage of recyclable waste collected but also as a result of a recent favourable change in the price indices, particularly for paper and card, which has increased the projected income significantly from that reported in Q2. However, these price indices remain volatile and, together with the effects of wet weather, mean this income stream could vary further during the last quarter of the financial year, and the current high levels of income may not be sustained longer term.

Landfill Tax is forecast to underspend this financial year by £50k as the contractor continues to meet targets for alternative methods of disposal.

The green garden waste service is expected to overspend by £362k this financial year. Customer numbers continue to increase resulting in additional projected income of £505k. However, this is offset by projected increased collection and processing costs of £692k, plus purchase and delivery costs of green garden waste bins to new customers are projected to exceed budget by £160k. This cost pressure is anticipated to be a one off this financial year due to the high level of growth in this service. Replacement bins are only required every 3 to 4 years and therefore requirements should be contained within budget in future years when it is expected customer numbers will plateau. The green garden waste satellite sites are forecast to overspend by £15k this financial year.

A number of other small variations are forecast to result in a net £32k overspend this financial year.

Summary of overall variations within Waste Services	£'000
Income from Trade Waste collection customers	232
Trade Waste disposal costs	Cr 31
Recycling income	Cr 695
Residential waste disposal and recycling processing costs	737
Landfill Tax	Cr 50
Green Garden Waste	362
Minor variations	32
Total variation for Waste Services	<u>587</u>

4. Street Environment Cr £93k

There is now a projected underspend of £93k for this service which was not anticipated at Q2.

The graffiti budget is forecast to underspend by £60k with only essential works being completed during the last few months of the financial year. This underspend will partially offset the projected overspend within Parks and Green Spaces where essential infrastructure works have been undertaken over and above budget. Gully cleaning and soakaway budgets are also projected to underspend by £38k with only routine cyclical works to be completed in the latter quarter of 2021/22.

5. Street Regulation Cr £18k

Staffing is forecast to underspend by £13k due to a vacancy that has now been filled. There is a £9k projected overachievement of income relating to dog walking licences, while supplies and services are forecast to overspend by £4k.

6. Management and Contract Support Dr £15k

There is a small projected net overspend on staffing costs within this service area for the year.

7. Arboriculture Management Dr £340k

Tree maintenance is now projecting to be overspent by £340k compared to a £100k overspend projected in Q2. This is mainly due to the volume of statutory tree surveys and associated remedial works required within the Borough, to which staff vacancies in previous years have contributed towards the backlog of works that are. As well as the current contractor working to clear the backlog there are also plans to procure works from other suppliers during the latter months of the financial year to tackle essential works in a timely manner. The £340k projected overspend is made up of an anticipated overspend of £240k for works carried out by the existing contractor, Glendale, and £90k of works relating to other additional suppliers.

Additional costs have more recently been incurred as a result of the impact of Storm Eunice. The clear up of the storm will be an on-going process, the storm hit trees in their dormant state, without the full weight of a canopy of leaves, some works may be required to mitigate structural defects arising from storm damage which will be assessed once the trees are in leaf. Initial estimates suggest the cost to be in the region of £185k and the Executive are requested to agree that this figure be drawn down from the central contingency. This has therefore been reflected in this quarter's monitoring, although the final costs will be reflected in the 2021/22 Provisional Outturn Report to the Executive in June 2022.

8. Transport Operations and Depot Management Cr £105k

Salaries are projected to underspend by £60k due to staff vacancies and reduced working hours, an increase of £15k from Q2. Business rates are forecast to result in a £17k underspend, with no further payments expected this financial year. Depot security charges to Veolia are forecast to overachieve by £18k. There is a projected overspend relating to cleaning costs of £20k which is partly due to additional COVID cleaning requirements. Tenant maintenance and resurfacing budgets are forecast to underspend by £18k and £12k respectively based on the current expected works during the remainder of 2021/22.

9. Traffic & Road Safety Cr £56k

There are projected underspends against LBB funded staffing budgets of £59k mainly due to a vacancy and part-time staff working in fully budgeted posts. The situation regarding TfL funding of the Council's LIP programme remains uncertain but at present no funding for staff has been received since late December. Therefore the current underspend on LBB funded posts will continue to be held to offset the likely funding shortfalls for the remainder of the financial year. The Assistant Director of Traffic & Parking continues to work closely with TfL to understand the situation for future funding and mitigating action will be prepared including a full service redesign.

Advertising income due from JC Decaux is expected to exceed budget by £28k as this income stream has recovered well in recent months.

From activity levels to November 2021 and looking forward to future application levels, income for road closure charges is expected to over-achieve its income target by £25k. This budget will be monitored closely as lockdown easing progresses and any potential surplus may be required to fund any future TFL LIP funding gaps that may arise.

A £3k surplus is anticipated for the year for white bar markings. There has been an increase in activity due to residents now working from home and requiring white bar markings at their homes. This income stream will be monitored as it may be a one-off benefit this financial year.

Parking Dr £1,221k

Parking budgets overall are now projecting an overspend of £1,221k, which is an adverse movement of £1,474k from the position reported in Q2. While there have been a number of changes as set out below, the main reason for this change is the projected significant shortfall in enforcement income from the introduction of moving traffic contraventions earlier in the year.

10. Income from Bus Lane Contraventions - Dr £227k

There is a projected shortfall of £227k for bus lane enforcement. Activity levels to date are achieving approximately 80% of the same period in 2019-20. Reduced traffic levels appear to have impacted ticket numbers at Widmore Road and Crystal Palace Park Road. There was a camera outage at Cray Avenue; this had been the second highest performing camera and the loss is estimated at £66k.

11. Off/On Street Car Parking Dr £283k

There has been an overall small improvement in the On and Off street parking budget since Q2, when a net overspend of £321k was reported.

There is now a projected deficit of £428k for Off and On Street parking income which continues to underachieve. This is in the main due to the ongoing impact of an overall reduction in parking use due to lockdown restrictions, home working measures, and general behaviour change. For activity levels to November 2021, some recovery had been seen in On Street parking which was operating at 79% pre-Covid levels. However, recovery has been slower in surface car parks which are operating at 71% of the pre-Covid position. Unfortunately, income from multi-storey car parks remains low, achieving around 65% of the same period in 2019-20. The Civic Centre car park will continue to offer free vaccination parking and this, combined with restrictions put in place as a result of the Omicron variant, has impacted the usual Christmas shopping spike seen in December. Officers have engaged Waterman to undertake a car park review paying particular attention to The Hill MSCP which is performing particularly poorly.

Fee income generated from cashless parking continues to grow approximately 5% month on month, and as such is expected to exceed its income target by £130k, however this growth may stall as the default SMS option on the app has now been switched off, meaning customers will need to 'opt in' to receive reminder SMS for an additional fee.

There are also minor underspends of £15k, resulting in an overall projected overspend for Off and On Street parking as detailed below:

	OFF ST	ON ST	Total
	£'000	£'000	£'000
Summary of variations within Off/On Street Car Parking			
Off/On Street Car Parking income	349	79	428
RingGo SMS & Convenience Fees	Cr 45	Cr 85	130
Other variations	5 Cr	20 Cr	15
Total variations within Off/On Street Parking	309 Cr	26	283

12. Permit Parking Cr £142k

A surplus of £136k is now anticipated for permit parking compared to £102k at Q2. Activity to November 2021 remains strong and indicates growth against pre-Covid years of 6% and it is hoped this trend will continue throughout the financial year. There are also small projected underspends against credit card commission costs of £2k, and £4k against the APCOA contract.

13. Car Parking Enforcement Dr £1,065k

Since the last report, the most significant change relates to enforcement of moving traffic contraventions, which was introduced in October 2021. There is a projected deficit in PCN income this year of £1,442k as the number of tickets so far issued has been significantly lower than expected. The original estimates for ticket numbers were based on surveys carried out in 2018. However, traffic levels have changed since the COVID-19 pandemic with lower volumes persisting. Also, officers are currently investigating the efficacy of the new cameras. Officers in Parking Services are closely monitoring the position as it develops.

Based on activity levels to November 2021, there is a projected income overachievement of £284k from PCNs issued by enforcement officers, which is a reduction from the anticipated levels reported in Q2 when an overachievement of £435k was anticipated. Sickness levels, partly relating to COVID-19 and the recent increase in infections has affected CEO staffing levels on Bromley's streets. Recruitment has also been a recent issue with a higher than usual turn over of staff.

There is a projected shortfall of income of £14k from PCNs issued from CCTV cameras at schools, as cameras have not been relocated. There are ongoing investigations by officers into moving cameras that have met compliance.

There is a projected underspend of £9k for credit card commission costs and £44k against third party payments. There have been defaults against the APCOA contract to date of £10k for CEO errors. There is a further £44k of underspend anticipated relating to Traffic Committee for London fees.

Summary of variations within Car Parking Enforcement	£'000
PCNs issued for moving traffic contraventions	1,442
PCNs issued by wardens	Cr 284
PCNs issued from CCTV enforcement camera	14
APCOA Defaults	Cr 10
Credit Card Commission	Cr 9
Third Party Payments	Cr 44
Traffic Committee Fees for London	Cr 44
Total variations within Car Parking Enforcement	1,065

14. Parking Shared Service Cr £212k

There is a net projected underspend of £212k for the Parking Shared Service mainly due to underspends on staffing as a result of vacancies across both boroughs as well as a reduction in the number of agency staff employed.

Summary of overall variations within Parking:	£'000
Bus Routes Enforcement	227
Off Street Car Parking	309
On Street Car Parking	Cr 26
Permit Parking	Cr 142
Car Parking Enforcement	1,065
Parking Shared Services	Cr 212
Total variation for Parking	1,221

15. Highways Cr £365k

Staffing is forecast to underspend by £67k this financial year mainly due to a number of vacant posts. There is a projected £31k loss of income on streetworks in respect of permits, Section74 charges, fixed penalty notices and inspections based on the current levels of activity. The 2021/22 payments for the Traffic signal maintenance will underspend by £102k this financial year. These costs vary year by year and are determined by TfL.

The major change, however, since Q2 is that highway works budgets are now forecast to underspend by £189k based on the activity to date and planned works for the remainder of the financial year. Winter maintenance budgets are also forecast to underspend by £24k, although this could change depending on the weather during the last few months of the winter. Other minor variations within supplies and services account for the remaining £14k underspend.

16. COVID Grants Cr £1,810k

Covid grants of £1,810k have now been allocated towards funding service impacts this financial year, as summarised below:

	£'000	£'000
<i>Street Scene & Green Spaces</i>		
Waste volumes growth	Cr 687	
Trade waste income	Cr 225	
Market and street trading income	Cr 137	Cr 1,049
<i>Traffic, Parking & Highways</i>		
On/off street car parking income	Cr 428	
Bus lane enforcement income	Cr 227	
Parking enforcement income	Cr 106	Cr 761
Total Covid Grants		<u>Cr 1,810</u>

17. Non Controllable Dr £16k

Rental Income remains under pressure in all portfolios following the impact of COVID and the ability for tenants in all sectors to pay rents. As the year progresses it is anticipated that further shortfalls will arise. The £16k currently forecast relates to a number of small deficits in rental income across Environmental 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, the following waivers over £50k have been actioned.

Public Protection & Enforcement Budget Monitoring Summary

2020/21 Actuals £'000	Service Areas	2021/22 Original Budget £'000	2021/22 Latest Approved £'000	2021/22 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	Public Protection							
370	Community Safety	401	412	392	Cr 20	1	Cr 14	0
137	Emergency Planning	141	142	158	16	2	19	0
574	Mortuary & Coroners Service	580	580	731	151	3	200	0
1,457	Public Protection	1,414	1,402	1,427	25	4	Cr 30	0
	COVID grant to support impact of COVID on services	0	0	Cr 172	Cr 172		Cr 175	0
2,538	TOTAL CONTROLLABLE	2,536	2,536	2,536	0		0	0
379	TOTAL NON CONTROLLABLE	6	6	6	0		0	0
928	TOTAL EXCLUDED RECHARGES	810	810	810	0		0	0
3,845	PORTFOLIO TOTAL	3,352	3,352	3,352	0		0	0

Reconciliation of Latest Approved Budget

£'000

Original Budget 2021/22

3,352

Carry Forward Requests approved from 2020/21

Asset Recovery Incentivisation Scheme Expenditure		48
Asset Recovery Incentivisation Scheme Income	Cr	48
MOPAC Grant Expenditure		28
MOPAC Grant Income	Cr	28

Central Contingency Adjustments

COVID grant to support impact of COVID on services		
- expenditure		170
- income	Cr	170
COVID Income Compensation		
- expenditure		2
- income	Cr	2

Latest Approved Budget for 2021/22

3,352

REASONS FOR VARIATIONS

1. Community Safety Cr £20k

Salaries are projected to overspend by £22k due to agency cover of staff maternity leave. This is offset by a £43k underspend relating to kennel fees in line with prior years. There are other small variations within supplies and services totalling a £1k overspend.

2. Emergency Planning Dr £16k

Salaries are expected to overspend by £10k due to additional and ongoing on-call costs. There has been £10k of expenditure incurred for the purchase of new software for a Council-wide Emergency Notification system, but there are other minor variations within transport, supplies and services resulting in a small £4k underspend.

3. Mortuary & Coroners Service Dr £151k

Additional expenditure of £67k has been incurred so far this financial year. This relates to the pan-London shared costs for the additional emergency mortuary provision put in place as a result of COVID-19. Since April 2020, the total cost to LBB has been £1.07m. Additional COVID-related mortuary costs in the Borough are anticipated this winter resulting in a further £84k of overspend. Coroners costs at Q2 were forecast to exceed budget by £49k according to information previously provided by the South London Consortium; however, latest information indicates that this is no longer expected but the situation remains under close scrutiny by Bromley officers.

4. Public Protection Dr £25k

There are a number of vacancies to be filled, posts that were vacant for part year and also part time employees in some full time posts, resulting in a projected underspend on staffing budgets of £73k.

Additional costs of £42k have been incurred in respect of upgrading the IDOX Uniform IT system plus a further cost of £23k for IDOX licences.

There is additional expenditure of £38k incurred relating to BT project management costs for the design of online payments and forms for licences. These are one-off project costs which should not reoccur next financial year.

The sub-contracting of contaminated land investigations has cost £15k.

There is £15k overspend for a partnership agreement with Kent County Council to introduce a trader approval scheme in the Borough to increase consumers and traders confidence.

Houses in Multiple Occupation income is projected to overachieve by £72k.

There's a small net overachievement of income of £11k for Local Air Pollution Prevention & Control licences, food safety grant income to assist with a backlog of inspections and a re-rating scheme.

License income has not recovered fully due to the number of businesses ceasing to trade during COVID lockdown restrictions. It is anticipated that this financial year there will be a £21k shortfall in income achieved through animal welfare and gambling licences. This is partially offset by a corresponding underspend of £15k relating to the provision of animal welfare inspection services.

Additional costs of £99k are anticipated for various essential CCTV network upgrades and the upgrading of parking cameras. This cost is utilising underspends from across the Portfolio's budgets.

There are a number of small variations within transport mainly due to the purchase of an electric vehicle, resulting in a £12k underspend this financial year.

There are a number of small variations across supplies and services forecast totalling a further £45k underspend this financial year.

5. COVID Grants Cr £172k

Covid grants of £172k have now been allocated towards funding service impacts this financial year - £151k for the additional mortuary costs and £21k to offset the loss of licencing income.

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.

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

2020/21 Actuals £'000	Division Service Areas	2021/22 Original Budget £'000	2021/22 Latest Approved £'000	2021/22 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	ENVIRONMENT AND COMMUNITY SERVICES DEPARTMENT							
	Planning							
32	Building Control	82	82	321	239	1	145	0
Cr 130	Land Charges	Cr 128	Cr 128	Cr 157	Cr 29	2	Cr 60	0
1,505	Planning	1,719	1,824	1,839	15	3	Cr 53	0
0	COVID grant to support impact of COVID on services	0	0	Cr 145	Cr 145			0
1,407		1,673	1,778	1,858	80		32	0
	Recreation							
897	Culture	827	927	932	5	4	128	0
4,729	Libraries	4,672	4,685	4,678	Cr 7	5	Cr 6	0
87	Town Centre Management & Business Support	79	79	58	Cr 21	6	Cr 10	0
5,713		5,578	5,691	5,668	Cr 23		112	0
	HOUSING DEPARTMENT							
	Operational Housing							
683	Supporting People	1,029	1,029	899	Cr 130	7	Cr 130	0
8,358	Housing Needs	8,807	8,807	9,812	1,005	8	1,135	Cr 509
0	Enabling Activities	0	0	0	0		0	0
Cr 1,863	Housing Benefits	Cr 1,961	Cr 1,211	Cr 1,211	0		0	0
214	Housing Improvement	Cr 21	Cr 21	Cr 51	Cr 30	9	Cr 35	0
0	COVID grant to support impact of COVID on services	0	0	Cr 800	Cr 800		Cr 500	0
7,392		7,854	8,604	8,649	45		470	Cr 509
14,512	Total Controllable	15,105	16,073	16,175	102		614	Cr 509
1,362	TOTAL NON CONTROLLABLE	Cr 865	Cr 826	Cr 815	11	10	380	0
5,724	TOTAL EXCLUDED RECHARGES	5,464	5,464	5,464	0		0	0
21,598	TOTAL RR & H PORTFOLIO TOTAL	19,704	20,711	20,824	113		994	Cr 509

Reconciliation of Latest Approved Budget

£'000

Original budget 2021/22

19,704

Items Approved:

Carry Forward Requests

Next Steps Accommodation Programme expenditure		239
Next Steps Accommodation Programme income	Cr	239
Rough Sleepers Initiative Grant expenditure		70
Rough Sleepers Initiative Grant income	Cr	70
Homelessness Reduction Grant expenditure		89
Homelessness Reduction Grant income	Cr	89
Project X Implementation		105
Asset Recovery Incentivisation Scheme expenditure		85
Asset Recovery Incentivisation Scheme income	Cr	85
Historic England Hydro works Grant expenditure		37
Historic England Hydro works Grant income	Cr	37
Custom Build Grant expenditure		75
Custom Build Grant income	Cr	75
New Homes Bonus - Regeneration		73
Discretionary Business Grants expenditure		7,388
Discretionary Business Grants income	Cr	7,388

Central Contingency Adjustments

Rough Sleepers Initiative Grant expenditure		315
Rough Sleepers Initiative Grant income	Cr	315
Accommodation for Ex-Offenders expenditure		113

	Accommodation for Ex-Offenders income	Cr	113
	Protect Plus Grant expenditure		5
	Protect Plus Grant income	Cr	5
	Cold Weather Fund Grant expenditure		46
	Cold Weather Fund Grant income	Cr	46
	Protect and Vaccinate Funding expenditure		35
	Protect and Vaccinate Funding income	Cr	35
	Domestic Abuse Act: Homelessness new burdens expenditure		13
	Domestic Abuse Act: Homelessness new burdens income	Cr	13
	Homelessness Prevention expenditure		424
	Homelessness Prevention income	Cr	424
	Support for Vulnerable Renters expenditure		771
	Support for Vulnerable Renters income	Cr	771
	COVID grant to support impact of COVID on services expenditure		425
	COVID grant to support impact of COVID on services income	Cr	425
	COVID Income Compensation expenditure		20
	COVID Income Compensation income	Cr	20
	UC roll out - Claimant Fault Overpayment Recoveries		750
	Welcome Back to the High Street expenditure		295
	Welcome Back to the High Street income	Cr	295
	New Burdens Funding expenditure		72
	New Burdens Funding income	Cr	72
Other	R&M Planned Maintenance adjustment		
	Culture and Regeneration		100
	Operational Housing	Cr	61
	Household Support Fund expenditure		1,868
	Household Support Fund grant income	Cr	1,868
	Resources for Crystal Palace Park Transfer to the Trust		40
			<u>20,711</u>
	Latest Approved Budget for 2021/22		20,711

REASONS FOR VARIATIONS

1. Building Control Dr £239k

There is a decrease in the number of applications and therefore a reduction in income in this area. This is partially due to the continued impact that COVID-19 restrictions are having on activity, but also as a result of residents choosing to buy these services from Independent Approved Inspectors. Deposits of plans, Building Control Notices and First Inspections are the income streams that are affected most. A £285k shortfall of income is currently projected within Building Control. The service is currently holding some vacant posts and staffing is forecast at £52k under budget.

Covid grants of £145k have now been allocated to partially offset this impact this financial year.

In accordance with Building Account Regulations and as in previous years, the resultant net deficit of £94k will need to be drawn down from the earmarked reserve for the Building Control Charging Account, which would leave a deficit balance of £46k to be recovered in future years. A review of charges is currently being undertaken.

2. Local Land Charges Cr £29k

In the first part of the financial year there was a significant increase in the number of searches resulting in a projected overachievement of income of £50k at Q2. However the income is now only forecast to overachieve by £9k as the number of searches has started to decrease in recent months. Staffing is forecast to underspend by £20k this financial year. In accordance with regulations and as in previous years, the net credit of £29k will be transferred to the Land Charges reserve, increasing the credit balance to £74k to be adjusted in future years.

3. Planning Dr £15k

Staffing is projected to overspend by £34k due to additional hours being worked and salary vacancy factor not being achieved in all planning teams. Subsequent to the initial marked increase in the number of planning applications at the beginning of the financial year the numbers have now levelled out and this income stream is currently forecast to be on budget. Planning pre-apps are currently forecast to exceed the income target by £46k. However the admin income element of the mayoral CIL, retained by LBB, is forecasting a shortfall of £33k based on current activity levels. The £33k budget for local plan implementation will not be spent this financial year as there are no plans to undertake this work currently. Appeals awarded this financial year will result in a further £11k overspend. Other minor variations in supplies and services result in a £16k overspend.

4. Culture Dr £5k

Staffing is projected to overspend by £52k this financial year. This is due to staff undertaking COVID-19 support tasks instead of their usual capital project work meaning these staffing costs cannot be funded through the capital programme. Actual staffing costs diverted from capital are £82k, however there are underspends relating to revenue funded posts as a result of vacancies which partly absorb these salary overspends. The resulting overspend will be offset by part of the New Burdens grant held within Business Support. Film Fixer income is anticipated to overachieve the income target by £57k. This is mainly due to a high demand to use Bromley locations in recent months. There are £6k of costs associated with the installation of ventilation systems at the learning shops to comply with COVID-19 recommendations. Other variations will result in a small £4k overspend.

The Executive agreed in March 2021 to provide conditional financial support to MyTime, the operator of the Council's leisure sites, in recognition of the impact of Covid-19 on the leisure sector. So far, no payments have been necessary as MyTime's trading performance so far this year since reopening has exceeded expectations. However, the situation continues to be subject to detailed scrutiny and monitoring although no variation is reported at this stage.

In addition to any direct financial support, the Executive also agreed to waive rental payments that are due on its leisure sites, subject to ongoing review. A waiver to December 2021 has so far been agreed. The controllable budget for this is within the Resources, Commissioning & Contract Management Portfolio.

5. Libraries Cr £7k

There is a small underspend of £7k projected across the library services relating to staffing and rents.

6. Town Centre Management & Business Support Cr £21k

Staffing is forecast to underspend this financial year by £19k due to a vacant post. Business support grant distribution costs are forecast to be in the region of £33k and New Burdens Grant has been awarded to offset these costs. A further amount of £52k of this grant will also offset the salary costs of those posts in Culture diverted from capital project work. Due to the Borough's economic data being out of date, an evidence study is currently being tendered and the cost of this will be in the region of £52k this financial year.

7. Supporting People Cr £130k

The Supporting People budget is currently forecast to underspend by £130k on the SLA contracts. Gateway reviews are planned for a number of these contracts during 2021-22 which may result in increased costs as the current prices have been fixed for a number of years, as well as potential increases in provision.

8. Housing Needs Dr £1,005k

Temporary accommodation is currently projected to overspend by £1,000k. The projection is based on the number of current households as at the end of December 2021 and an assumed increase of 15 households each month for the remainder of the financial year (including the potential intake under the Severe Weather Emergency Protocol). This assumption reflects an expectation of higher numbers of evictions this year. A provision of £200k for non-recovery of rent arrears has also been assumed in this forecast.

At the start of 2021-22 the number of households in Nightly Paid Accommodation was 1,181 and currently stands at 1,161. This reduction is mainly due to homes provided through the Beehive and Meadowship Homes schemes. It is currently expected that numbers will increase to around 1,205 by the end of the financial year, at an average cost of around £6,080 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 in excess of 1,800 households placed in temporary accommodation to whom the Council has a statutory rehousing duty under the homelessness legislation.

Transformation savings totalling £491k had been identified for 2021-22 with the following schemes planned to be completed to provide a longer term alternative to expensive nightly paid accommodation: Burnt Ash Lane, Bushell Way & Anerley Town Hall car park schemes (60 units total) - saving £179k; Beehive Phase 2 (26 units) - £123k; Orchard & Shipman Joint Venture (c280 units acquired over 12-24 months) - £189k. The Full Year Effect of these savings is estimated at around £2.3m. Since the September budget monitoring, there has been progress with the Beehive Phase 2 programme and the in-year savings have been achieved and are now reflected in the Nightly Paid Accommodation forecast. The other schemes, however, have been delayed and a revised expected saving is now show below.

The Travellers Site service is expected to overspend on the utilities budget by £34k and an underachievement of the Site Fee Income budget of £56k due to some plots remaining void for the remainder of 2021-22. Emergency repair work to the water supply has been required at the Star Lane Site adding an additional cost of £93k to the Repairs and Maintenance budget.

Additional costs have been incurred relating to More Homes Bromley including an increase (compared to previous years) in the number of £40/wk tops being payable in year following the completion of the acquisition phase. This has led to an overspend of £174k. As detailed in the discharging duty report in November 2020, these top ups are now reducing to £25/wk as properties are converted to discharge of duty.

In-year total salary underspends of £8k have been identified as areas of the service face challenges in recruiting appropriate staff. The turnover savings target has been achieved and additional underspends are now forecast.

Additional property related costs, including Ground Maintenance costs, have been incurred during the year at the Multi Unit Facilities and at some Beehive properties. This is forecasting an overspend of £80k.

Summary of overall variations within Housing Needs:	£'000
Temporary Accommodation - current numbers and assumed in-year increases	850
Temporary Accommodation - bad debt provision	200
Temporary Accommodation - transformation savings	Cr 50
Travellers Sites	183
Salaries	Cr 8
More Homes Bromley	174
Property Related costs	80
Homelessness Prevention Grant	Cr 424
Total variation for Housing Needs	<u>1,005</u>

9. Housing Improvement Cr £30k

There are in-year underspends on salaries in the Housing Improvement service, with the expectation that the vacant posts will be not filled until March 2022.

10. Non Controllable Dr £11k

Rental Income remains under pressure in all portfolios following the impact of COVID and the ability for tenants in all sectors to pay rents. As the year progresses it is anticipated that further shortfalls will arise. Rental waivers of c£146k have already been agreed with one tenant although this is largely offset by an allocation of Covid grant funding.

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, no virements have been actioned.

Resources, Commissioning & Contracts Management Portfolio Budget Monitoring Summary

2020/21 Actuals £'000		2021/22 Original Budget £'000	2021/22 Latest Approved £'000	2021/22 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	CHIEF EXECUTIVE'S DEPARTMENT							
	FINANCIAL SERVICES DIVISION							
233	Director of Finance & Other	242	242	242	0		0	0
7,725	Exchequer - Revenue & Benefits and Payments & Income	7,948	7,948	7,864	Cr 84	1	Cr 85	0
448	Financial Accounting	593	593	596	3		0	0
1,579	Management Accounting	1,705	1,740	1,696	Cr 44	2	Cr 11	0
940	Audit	798	828	828	0		0	0
10,925	Total Financial Services Division	11,286	11,351	11,226	Cr 125		Cr 96	0
	CORPORATE SERVICES DIVISION							
5,565	Information Systems & Telephony	5,578	5,731	5,731	0		0	0
	Legal Services & Democracy							
366	Electoral	370	400	405	5		0	0
307	Democratic Services	366	366	328	Cr 38	3	Cr 12	0
1,068	Members Allowances	1,095	1,095	1,066	Cr 29	4	Cr 22	0
2,359	Legal Services	2,142	2,312	2,484	172	5	103	0
175	Mayoral	167	167	138	Cr 29	6	Cr 10	0
497	Procurement and Data Management	533	533	567	34	7	30	0
170	Management and Other (Corporate Services)	165	165	165	0		0	0
10,507	Total Corporate Services Division	10,416	10,769	10,884	115		89	0
	HR AND CUSTOMER SERVICES DIVISION							
1,879	Human Resources	1,838	2,222	2,222	0		0	0
	Customer Services							
1,202	Customer Service Centre	1,077	1,125	1,130	5		4	0
Cr 156	Registration of Births, Deaths & Marriages	Cr 110	Cr 110	Cr 95	15	8	Cr 1	0
188	CE - Consultation & Communication	200	200	205	5		8	0
3,113	Total HR & Customer Services Division	3,005	3,437	3,462	25		11	0
	CHIEF EXECUTIVE'S DIVISION							
802	Management and Other (C. Exec)	873	873	873	0		0	0
802	Total Chief Executive's Division	873	873	873	0		19	0
	CENTRAL ITEMS							
1,107	CDC & Non Distributed Costs (Past Deficit etc.)	1,888	1,888	1,130	Cr 758	9	Cr 778	Cr 680
11,262	Concessionary Fares	9,485	9,485	9,485	0		0	0
37,716	TOTAL CONTROLLABLE CE DEPT	36,953	37,803	37,060	Cr 743		Cr 755	Cr 680
1,237	TOTAL NON CONTROLLABLE	3,240	3,240	3,240	0		0	0
Cr 17,585	TOTAL EXCLUDED RECHARGES	Cr 17,221	Cr 17,221	Cr 17,221	0		0	0
21,368	TOTAL CE DEPARTMENT	22,972	23,822	23,079	Cr 743		Cr 755	Cr 680
	CHILDREN, EDUCATION AND FAMILIES DEPARTMENT							
	Strategy and Corporate Projects							
178	Commissioning	231	231	208	Cr 23		Cr 7	0
252	Learning and Development	364	364	364	0		Cr 35	0
1,702	Strategy, Performance and Engagement	2,031	2,031	2,070	39		Cr 7	0
2,132	TOTAL CONTROLLABLE CEF DEPT	2,626	2,626	2,642	16	10	Cr 49	0
185	TOTAL NON CONTROLLABLE	5	5	5	0		0	0
Cr 2,345	TOTAL EXCLUDED RECHARGES	Cr 2,337	Cr 2,337	Cr 2,337	0		0	0
Cr 28	TOTAL CEF DEPARTMENT	294	294	310	16		Cr 49	0
	ENVIRONMENT & COMMUNITY SERVICES DEPARTMENT							
	Total Facilities Management							
2,282	Admin Buildings & Facilities Support	2,484	2,055	2,089	34	11	28	0
235	Investment & Non-Operational Property	193	193	258	65	12	0	0
1,169	Strategic & Operational Property Services	1,174	980	980	0		0	0
587	TFM Client Monitoring Team	552	1,316	1,316	0	13	0	0
Cr 1,550	Other Rental Income - Other Portfolios	Cr 1,520	Cr 1,520	Cr 303	1,217	14	412	0
2,330	Repairs & Maintenance (All LBB)	3,187	3,255	3,255	0		0	0
	COVID grant to support impact of COVID on services	0	0	Cr 1,351	Cr 1,351	15	0	0
5,053	TOTAL CONTROLLABLE ECS DEPT	6,070	6,279	6,244	Cr 35		440	0
423	TOTAL NON CONTROLLABLE	464	464	464	0		0	0

Cr 3,782	TOTAL EXCLUDED RECHARGES	Cr 3,721	Cr 3,721	Cr 3,721	0		0	0
Cr 1,747	Less: R&M allocated across other Portfolios	Cr 1,566	Cr 1,595	Cr 1,595	0		0	0
1,550	Less: Rent allocated across other Portfolios	1,520	1,520	1,473	Cr 47	14	Cr 412	0
1,497	TOTAL ECS DEPARTMENT	2,767	2,947	2,865	Cr 82		28	0
22,837	TOTAL RESOURCES PORTFOLIO	26,033	27,063	26,254	Cr 809		Cr 776	Cr 680

Reconciliation of Latest Approved Budget**£'000****Original budget 2021/22****26,033****Carry Forward Requests**

R&M		68
ISD - IT Software and Security Upgrades		185
Audit Support		30
Finance Systems Upgrade Support		35
TFM Transformation of Property Services		50
Test and Trace Discretionary Support Payments	- expenditure	276
	- income Cr	276
Community Testing Programme Grant	- expenditure	302
	- income Cr	302

Central Contingency Adjustments

Merited Awards 2021/22		400
Locum Lawyer Resource for Legal		170
Drawdown to Fund Statutory Asset Valuations		91
Drawdown to Local By Election held in May 2021		30
Local Digital Cyber Fund grant	- expenditure	100
Local Digital Cyber Fund grant	- income Cr	100
COVID grant to support impact of COVID on services	- expenditure	1,216
COVID grant to support impact of COVID on services	- income Cr	1,216
COVID Income Compensation	- expenditure	135
COVID Income Compensation	- income Cr	135
New Burdens Funding	- expenditure	541
New Burdens Funding	- income Cr	541

Other Budget Movements

R&M Alteration to programme for 2021/22 across portfolios	Cr	29
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Latest Approved Budget for 2021/22**27,063**

REASONS FOR VARIATIONS

FINANCIAL SERVICES DIVISION

1. Exchequer - Revenue & Benefits and Payments & Income Cr £84k

There is anticipated to be an underspend of £54k for the year within staffing due to a vacant post in the Revenues team. There is an overspend of £87k on Supplies and Services mostly due to Credit Card Commission running above the budgeted monthly amount, which will be continue to be monitored over the coming months. There is an anticipated overspend of £43k against the Payroll & Pensions element of the Exchequer contract due to CCNs plus £5k of minor variations, and £28k on the Capita Contract.

The Council has so far received additional grants of £373k which is largely in respect of new burdens funding towards the costs of administrating the various Covid business support grants in 2021/22, of which £220k has so far been allocated towards additional contract expenditure with Liberata.

Appointee & Deputyship income is currently expected to be £40k higher than budget.

<u>Summary</u>	£'000
Staffing	Cr 54
Supplies & Services	87
Contracts	76
Covid Business Grants Admin Costs	220
Grant Income	Cr 373
Appointee & Deputyship Income	Cr 40
	<u>Cr 84</u>

2. Management Accounting Cr £44k

There is a projected net underspend of £44k as a result of vacancies throughout the year.

CORPORATE SERVICES DIVISION

3. Democratic Services Cr £38k

Democratic Services has had two vacant posts throughout the year, creating an underspend in Staffing of £38k.

4. Members Allowances Cr 29k

There is expected to be an underspend of £21k in Members allowances for the year and an £8k underspend on mobile phones for members. However, the Portfolio Holder is being recommended to approve to a refresh of Members IT equipment in 2022/23 of which £25k will be funded by a carry forward from this year's underspend.

5. Legal Services Dr £172k

Additional resources for staffing were approved by the Executive in November 2020. Staffing budgets were consequently increased for 2021/22 and spend in this area is on track across the service as a whole. That report also considered the impact of the continuing increased number of child care cases which first arose following the Ofsted inspection in 2016, and the service continues to be overspent on counsel's fee in this area. There has also been a trend of a large number of hearings for some child care cases with two cases, for example, having in excess of 10 hearings. The service has seen cases extending and not concluding. There have also been, in the last year, some lengthy final hearings with one case extending to 11 days. The service is also seeing increased demand for Deprivation of Liberty Safeguards applications to the High Court regarding vulnerable young people. Additional resources to meet the increased cost of counsel were not requested at that time, although mitigation measures were set out such as requiring instruction to be signed off by senior managers and increasing the level of advocacy undertaken in-house. Despite these measures, there could be an overspend of £195k for the year on Counsel and other external Legal costs should spend continue at the current rate within the Children & Adults team especially.

In the other areas of the budget there is a potential combined increase of income totalling an additional £12k and minor variations within Supplies & Services totalling £11k of underspend.

6. Mayoral Cr £29k

The number of mayoral engagements and business activities that have been possible during the year has been affected by the Covid-19 pandemic and will result in a projected underspend of £29k.

7. Procurement and Data Management Dr 34k

It is anticipated that there will be £39k of overspend in Staffing. This is mostly due to additional costs for temporary maternity leave cover for two permanent full time staff members as well as, with no staff turnover this year, the vacancy saving target not being achievable. This anticipated overspend is partly offset against other minor variations of £5k.

HR, COMMUNICATIONS AND CUSTOMER SERVICE DIVISION

8. Registration of Births, Deaths & Marriages Dr £15k

Additional staffing costs of £106k are anticipated directly as a result of Covid restrictions. Additional administrative processes are needed to be able to register deaths by phone, and temporary staff have been employed to fulfil those duties. Covid marshals have also been employed to manage visitor flow to both the main reception and the Registrar Office to ensure the safety of staff and customers.

This has been partly offset by increased income of £81k achieved as a result of ongoing promotional and marketing activities, as well as some minor underspends in supplies & services of £10k, resulting in an overall forecast of £15k overspend for the year as a whole.

CENTRAL ITEMS

9. CDC & Non Distributed Costs (Past Deficit etc.) Cr £753k

Costs are anticipated to be in line with those seen in 2020/21 which would give an underspend against budget of £753k for the year. A saving of £680k has been identified from 2022/23 budgets assuming this level of cost is confirmed at year end.

**PEOPLE DEPARTMENT
STRATEGY AND CORPORATE PROJECTS**

10. Strategy and Corporate Projects Dr £16

This area is projected to overspend by £16k. This is due to an overspend on staffing of £36k due to extra resources needed to support new IT systems and an underspends in running costs / additional income of £20k.

**PLACE DEPARTMENT
TOTAL FACILITIES MANAGEMENT DIVISION**

11. Admin Buildings & Facilities Support Dr £34k

There is a projected underspend against the MFD and paper purchasing contracts budgets of £162k for the year due to the continuing reduced numbers of staff on site meaning that usage remains low compared to pre-Covid activity. There are further underspends within utility costs and other premises costs totalling £38k. However, the additional costs of ongoing enhanced office cleaning is expected to total £182k for the year and loss of income from staff parking charges of £52k.

12. Investment & Non-Operational Property Dr £65k

There has been an increased level of utility, business rates and service charges that the Council has had to meet this year paid in respect of for empty properties that would usually be met by tenants. This projected overspend of £89k is partly offset by additional income of £17k and £7k of minor underspends in supplies and services.

13. TFM Client Monitoring Team

TFM is going through a period of change with the outsourced contract coming back in house. Numerous supplier contracts have been put in place during the year and staff have been transferred into the Council's employment from previous contracts. It is currently anticipated that all insourced costs will be met by existing levels of budget available to fund the previous TFM contract. This will continued to be monitored and reported on at the end of the year.

14. Other Rental Income - Other Portfolios Dr £1,217k

Rental Income remains under pressure in all portfolios following the impact of COVID and the ability for tenants in all sectors to pay rents. As the year progresses it is anticipated that further shortfalls will arise. Rental waivers of c£580k to December 2021 have so far been agreed with one significant tenant. In addition to this waivers on rent due on Day Centres total £35k to date and minor variations across the rest of the portfolio of £2k has added to this underachievement.

The ongoing market pressures and the impact of Covid means there remains uncertainty over the current outstanding debts of tenants across the Council's rental and investment property portfolios. Whilst some tenants have received assistance in the form of rental waivers and deferments, ultimately it is likely that some will be unable to pay including those that may have since entered into administration. Additional provision for bad debts of £600k will therefore be set aside in anticipation of an increase in non-payment, which will be funded from an allocation of unringfenced Covid grant.

15. COVID Grants Cr £1,351k

Covid grants of £1,351k have now been allocated towards funding service impacts this financial year, as summarised below:

	£'000
Office cleaning	Cr 130
Staff car parking income	Cr 26
Financial review support	Cr 25
Rent waivers	Cr 570
Provision for bad debts	Cr 600
	Cr 1,351

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 in value have been actioned.

1) Waivers for four suppliers to attend to emergency reactive repairs while the new procurement strategy is implemented were agreed of up to £50k per supplier. The suppliers are Foreshaw Building Services Limited, Knightsbridge Property Services Limited, APC Building Services (London) Limited and Relative Groundwork Limited.

2) A waiver of competitive tendering requirements for Mechanical & Engineering reactive maintenance requirements up to a cumulative value of £50k from 01 October 2021 until the commencement of the new contract, expiring as of 01 November 2021, was agreed with regards to London & Kent Air Conditioning Ltd t/a London & Kent Technical Services Ltd.

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) £48,100 budget virement from IS & T to CSC Supplies and Services to fund the CXM subscription costs, for which responsibility has moved to CSC.
- 2) £11,750 budget virement from Staff Recognition to Staff Merited Rewards within HR.

Allocation of Contingency Provision for 2021/22

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	3,222,222	848,000		500,000	1,348,000	(1)	Cr 1,874,222	
Increase in Cost of Homelessness/Impact of Welfare Reforms	1,825,000			250,000	250,000		Cr 1,575,000	
General Provision for Risk/Uncertainty	3,500,000	70,000		500,000	570,000	(5)	Cr 2,930,000	
Provision for Risk/Uncertainty Relating to Volume & Cost Pressures	1,819,000			0	0		Cr 1,819,000	
Growth for Waste Services	587,000	587,000	Cr 587,000	0	0	(5)(7)	Cr 587,000	
Universal Credit roll out - Claimant Fault Overpayment Recoveries	750,000		750,000	0	750,000	(7)	0	
Deprivation of Liberty	118,000			0	0		Cr 118,000	
Provision for increase in National Living Wage	100,000			0	0		Cr 100,000	
Legal support - children and adults social care	170,000	170,000		0	170,000	(5)	0	
Additional Legal costs	0		350,000	0	350,000	(7)	350,000	
Provision of agency workers contract saving	Cr 260,000			Cr 260,000	Cr 260,000		0	
Platinum Jubilee Parks Fund			1,000,000		1,000,000	(7)	1,000,000	
Housing Investment Fund			1,242,000		1,242,000	(7)	1,242,000	
Capital Fund			2,900,000		2,900,000	(7)	2,900,000	
Impact of Storm Eunice			185,000		185,000	(7)	185,000	
COVID Related Cost Pressures / Income Losses								
Adult Placement growth - impact of COVID	1,400,000				0		Cr 1,400,000	
Provision for potential loss in Car Parking income	1,000,000				0		Cr 1,000,000	
Income losses met through Government funding (COVID)	500,000		695,000		695,000	(7)	195,000	
Loss of fees and charges income - government funding	Cr 500,000		Cr 695,000		Cr 695,000	(7)	Cr 195,000	
Additional cost pressures	7,795,000		5,024,000		5,024,000	(7)	Cr 2,771,000	
Additional cost pressures - government funding	Cr 7,795,000		Cr 5,024,000		Cr 5,024,000	(7)	2,771,000	
Renewal, Recreation & Housing					0			
Property Valuation	100,000	91,000		9,000	100,000	(5)	0	
Planning Appeals - change in legislation	60,000			60,000	60,000		0	
	14,391,222	1,766,000	5,840,000	1,059,000	8,665,000		Cr 5,726,222	
Grants included within Central Contingency Sum								
Rough Sleeping Initiative								
Grant Related Expenditure	104,000	314,557			314,557	(1)	210,557	
Grant Related Income	Cr 104,000	Cr 314,557			Cr 314,557		Cr 210,557	
Homeless Prevention Initiatives								
Grant Related Expenditure	424,000		424,000		424,000	(7)	0	
Grant related Income	Cr 424,000		Cr 424,000		Cr 424,000		0	
Tackling Troubled Families								
Grant Related Expenditure	628,000	324,000		304,000	628,000	(1)	0	
Grant related Income	Cr 628,000	Cr 324,000		Cr 304,000	Cr 628,000		0	
Domestic Abuse - Support for Victims								
Grant Related Expenditure	0	34,892			34,892	(1)	34,892	
Grant related Income	0	Cr 34,892			Cr 34,892		Cr 34,892	
Accommodation for Ex-Offenders								
Grant Related Expenditure	0	112,500			112,500	(1)	112,500	
Grant related Income	0	Cr 112,500			Cr 112,500		Cr 112,500	
Role of Virtual School Heads to children with a S/Worker Impl Grant								
Grant Related Expenditure	0	100,000			100,000	(1)	100,000	
Grant related Income	0	Cr 100,000			Cr 100,000		Cr 100,000	
Reducing Parental Conflict Workforce Development Grant								
Grant Related Expenditure	0	22,000			22,000	(1)	22,000	
Grant related Income	0	Cr 22,000			Cr 22,000		Cr 22,000	
Public Health Grant Increase								
Grant Related Expenditure	0	213,290			213,290	(5)	213,290	
Grant related Income	0	Cr 213,290			Cr 213,290		Cr 213,290	
Universal Drug Treatment Grant (PH)								
Grant Related Expenditure	0	207,000			207,000	(2)	207,000	
Grant related Income	0	Cr 207,000			Cr 207,000		Cr 207,000	
Holiday Activities and Food Grant								
Grant Related Expenditure	0	799,660			799,660	(8)	799,660	
Grant related Income	0	Cr 799,660			Cr 799,660		Cr 799,660	

Obesity Grant (PH)							
Grant Related Expenditure	0	88,607			88,607	(5)	88,607
Grant related Income	0	Cr 88,607			Cr 88,607		Cr 88,607
COVID Recovery Grant							
Grant Related Expenditure	0	68,843			68,843	(5)	68,843
Grant related Income	0	Cr 68,843			Cr 68,843		Cr 68,843
Household Support Fund							
Grant Related Expenditure	0	1,867,882			1,867,882	(4)	1,867,882
Grant related Income	0	Cr 1,867,882			Cr 1,867,882		Cr 1,867,882
Contain Outbreak Management Fund							
Grant Related Expenditure	0		2,011,514		2,011,514	(7)	2,011,514
Grant related Income	0		Cr 2,011,514		Cr 2,011,514		Cr 2,011,514
Practical Support for those Self Isolating Grant							
Grant Related Expenditure	0			494,620	494,620		494,620
Grant related Income	0			Cr 494,620	Cr 494,620		Cr 494,620
Infection Control Fund							
Grant Related Expenditure	0	2,756,278			2,756,278	(3)	2,756,278
Grant related Income	0	Cr 2,756,278			Cr 2,756,278		Cr 2,756,278
Rapid Testing Fund							
Grant Related Expenditure	0	1,939,189			1,939,189	(3)	1,939,189
Grant related Income	0	Cr 1,939,189			Cr 1,939,189		Cr 1,939,189
Vaccine Funding							
Grant Related Expenditure	0	143,317			143,317	(3)	143,317
Grant related Income	0	Cr 143,317			Cr 143,317		Cr 143,317
Workforce Recruitment & Retention Fund							
Grant Related Expenditure	0	2,294,123			2,294,123	(6)	2,294,123
Grant related Income	0	Cr 2,294,123			Cr 2,294,123		Cr 2,294,123
Omicron Support Fund							
Grant Related Expenditure	0	147,614			147,614	(9)	147,614
Grant related Income	0	Cr 297,614			Cr 297,614		Cr 297,614
Protect Plus Grant							
Grant Related Expenditure	0		4,996		4,996	(7)	4,996
Grant related Income	0		Cr 4,996		Cr 4,996		Cr 4,996
Cold Weather Fund Grant							
Grant Related Expenditure	0		46,550		46,550	(7)	46,550
Grant related Income	0		Cr 46,550		Cr 46,550		Cr 46,550
Protect and Vaccinate Funding							
Grant Related Expenditure	0		34,717		34,717	(7)	34,717
Grant related Income	0		Cr 34,717		Cr 34,717		Cr 34,717
Domestic Abuse Act: Homelessness new burdens funding							
Grant Related Expenditure	0		13,531		13,531	(7)	13,531
Grant related Income	0		Cr 13,531		Cr 13,531		Cr 13,531
Support Vulnerable Renters							
Grant Related Expenditure	0		771,270		771,270	(7)	771,270
Grant related Income	0		Cr 771,270		Cr 771,270		Cr 771,270
Better Care Fund							
Grant Related Expenditure	0		539,652		539,652	(7)	539,652
Grant related Income	0		Cr 539,652		Cr 539,652		Cr 539,652
Local Digital Cyber Fund							
Grant Related Expenditure	0		100,000		100,000	(7)	100,000
Grant related Income	0		Cr 100,000		Cr 100,000		Cr 100,000
COVID Local Support Fund							
Grant Related Expenditure	0	886,896			886,896	(8)	886,896
Grant related Income	0	Cr 886,896			Cr 886,896		Cr 886,896
Welcome Back to the High Street Fund							
Grant Related Expenditure	0	295,178			295,178	(10)	295,178
Grant related Income	0	Cr 295,178			Cr 295,178		Cr 295,178
New Burdens Funding							
Grant Related Expenditure	0	634,057			634,057	(11)	634,057
Grant related Income	0	Cr 634,057			Cr 634,057		Cr 634,057
TOTAL CARRIED FORWARD		14,391,222	1,616,000	5,840,000	1,059,000	8,515,000	Cr 5,876,222

Notes:

- (1) Executive 15th July 2021
- (2) Executive 26th May 2021
- (3) Leader 17th July 2021
- (4) Leader 11th October 2021
- (5) Executive 24th November 2021
- (6) Leader 3rd December 2021
- (7) Executive 30th March 2022
- (8) Leader 23rd March 2021
- (9) Leader 3rd March 2022
- (10) Leader 21st May 2021
- (11) Delegated Authority

Allocation of Contingency Provision for 2021/22 (continued)

Item	Carried Forward from 2020/21	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			
	£	£	£	£	£		£
TOTAL BROUGHT FORWARD	14,391,222	1,616,000	5,840,000	1,059,000	8,515,000		Cr 5,876,222
Items Carried Forward from 2020/21							
Adult Care & Health Portfolio							
Social Care Funding via the CCG under S75 Agreements							
Improved Better Care Fund							
- Expenditure	2,546,601	2,546,601	0	0	2,546,601	(1)	0
- Income	Cr 2,546,601	Cr 2,546,601	0	0	Cr 2,546,601		0
Better Care Fund 2020/21							
- Expenditure	113,392	113,392	0	0	113,392	(1)	0
- Income	Cr 113,392	Cr 113,392	0	0	Cr 113,392		0
Public Health							
- Expenditure	1,855,421	1,855,421	0	0	1,855,421	(1)	0
- Income	Cr 1,855,421	Cr 1,855,421	0	0	Cr 1,855,421		0
Test and Trace Service Support Grant							
- Expenditure	747,435	747,435	0	0	747,435	(1)	0
- Income	Cr 747,435	Cr 747,435	0	0	Cr 747,435		0
Contain Outbreak Management Fund							
- Expenditure	3,967,511	3,967,511	0	0	3,967,511	(1)	0
- Income	Cr 3,967,511	Cr 3,967,511	0	0	Cr 3,967,511		0
Environment & Community Services							
Clinically Extremely Vulnerable COVID Grant							
- Expenditure	275,314	275,314	0	0	275,314	(1)	0
- Income	Cr 275,314	Cr 275,314	0	0	Cr 275,314		0
Support for the Clinically Extremely Vulnerable							
- Expenditure	274,314	0	0	274,314	274,314		0
- Income	Cr 274,314	0	0	Cr 274,314	Cr 274,314		0
Public Protection & Enforcement Portfolio							
London Crime Prevention Fund from the MOPAC							
- Expenditure	28,119	28,119	0	0	28,119	(1)	0
- Income	Cr 28,119	Cr 28,119	0	0	Cr 28,119		0
Asset Recovery Incentivisation Scheme (ARIS)							
- Expenditure	132,758	132,758	0	0	132,758	(1)	0
- Income	Cr 132,758	Cr 132,758	0	0	Cr 132,758		0
Renewal, Recreation & Housing Portfolio							
Rough Sleepers Initiative							
- Expenditure	69,846	69,846	0	0	69,846	(1)	0
- Income	Cr 69,846	Cr 69,846	0	0	Cr 69,846		0
Next Steps Accommodation Programme							
- Expenditure	239,611	239,611	0	0	239,611	(1)	0
- Income	Cr 239,611	Cr 239,611	0	0	Cr 239,611		0
Discretionary Business Grants							
- Expenditure	7,387,870	7,387,870	0	0	7,387,870	(1)	0
- Income	Cr 7,387,870	Cr 7,387,870	0	0	Cr 7,387,870		0
Homelessness Reduction Grant							
- Expenditure	89,000	89,000	0	0	89,000	(1)	0
- Income	Cr 89,000	Cr 89,000	0	0	Cr 89,000		0
Planning Strategy & Projects - Custom Build Grant							
- Expenditure	75,000	75,000	0	0	75,000	(1)	0
- Income	Cr 75,000	Cr 75,000	0	0	Cr 75,000		0
Historic England - Crystal Palace Park Dinosaur Conservation							
- Expenditure	36,847	36,847	0	0	36,847	(1)	0
- Income	Cr 36,847	Cr 36,847	0	0	Cr 36,847		0
New Homes Bonus - Regeneration							
- Expenditure	72,521	72,521	0	0	72,521	(1)	0
- Income	Cr 72,521	Cr 72,521	0	0	Cr 72,521		0
Children, Education and Families Portfolio							
Community Testing Programme Grant							
- Expenditure	302,030	302,030	0	0	302,030	(1)	0
- Income	Cr 302,030	Cr 302,030	0	0	Cr 302,030		0
Holiday activities and Food Grant							
- Expenditure	81,330	81,330	0	0	81,330	(1)	0
- Income	Cr 81,330	Cr 81,330	0	0	Cr 81,330		0

Item	Carried Forward from 2020/21	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	Total Allocations/Projected for Year		
	£	£	£	£	£		£
Deed Settlement for Hawes Down Site							
- Expenditure	12,119	12,119	0	0	12,119	(1)	0
- Income	Cr 12,119	Cr 12,119	0	0	Cr 12,119		0
NHS England on training for staff							
- Expenditure	90,000	90,000	0	0	90,000	(1)	0
- Income	Cr 90,000	Cr 90,000	0	0	Cr 90,000		0
Tackling Troubled Families							
- Expenditure	566,855	566,855	0	0	566,855	(1)	0
- Income	Cr 566,855	Cr 566,855	0	0	Cr 566,855		0
Probation Service Grant							
- Expenditure	5,000	5,000	0	0	5,000	(1)	0
- Income	Cr 5,000	Cr 5,000	0	0	Cr 5,000		0
Resources, Commissioning and Contracts Portfolio							
Test and Trace Discretionary Support Payments							
- Expenditure	276,500	276,500	0	0	276,500	(1)	0
- Income	Cr 276,500	Cr 276,500	0	0	Cr 276,500		0
Repairs and Maintenance (All Departments)							
- Expenditure	67,000	67,000	0	0	67,000	(1)	0
General							
Review of S31 Mental Health arrangements	20,000	20,000	0	0	20,000	(1)	0
Public Health Underspend 2020/21	5,300	5,300	0	0	5,300	(1)	0
FIS Upgrade Support	35,000	35,000	0	0	35,000	(1)	0
Audit Support	30,000	30,000	0	0	30,000	(1)	0
IT Software and Security Upgrades	185,000	185,000	0	0	185,000	(1)	0
TFM Client Monitoring Team - Transformation of Property Services	50,000	50,000	0	0	50,000	(1)	0
Highways - Street Lighting Upgrade Scheme	200,000	200,000	0	0	200,000	(1)	0
Planning - Digitalisation Project	105,000	105,000	0	0	105,000	(1)	0
Wellbeing for Education	39,258	39,258	0	0	39,258	(1)	0
North Lodge	79,000	79,000	0	0	79,000	(1)	0
Total Carried Forward from 2020/21	815,558	815,558	0	0	815,558		0
GRAND TOTAL	15,206,780	2,431,558	5,840,000	1,059,000	9,330,558		Cr 5,876,222

Notes:

(1) Executive 15th July 2021

Description	2021/22 Latest Approved Budget £'000	Variation To 2021/22 Budget £'000	Potential Impact in 2022/23
Housing Needs - Temporary Accommodation	6,758	Cr 509	The full year effect of Temporary Accommodation is currently estimated to be £922k. This will be reduced by planned transformation savings totalling £1,431k which have been identified for 2022-23 to provide a longer term alternative to expensive nightly paid accommodation. 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	23,783	2,930	The full year impact of the current overspend is estimated at £3,374k. Of this amount £2,455k relates to residential and nursing home placements for the 65+ age group and £55k for the 18-64 group. The balance of Dr £864k relates to domiciliary care / direct payments, with the 65+ group having an overspend of £521k and the 18-64 group an overspend of £343k
Learning Disabilities	38,612	530	The full year effect (FYE) is estimated as an overspend of £2,682k. This figure is higher than the in-year overspend as demand-related growth pressures, for example transition and increased client needs, have only a part year impact in 2021/22 but a greater financial impact in a full year. In addition, non-recurrent spend reductions in relation to COVID and the phasing in of re-commissioned day services are mitigating the 2021/22 in-year position but not the full year.
Mental Health	7,978	107	The full year overspend of £371k anticipated on Mental Health care packages assumes no growth in costs or packages during the year. Figures are based on care packages at October 2021 therefore this position may change.
Children's Social Care	38,567	3,838	The overall full year effect of the Children's Social Care overspend is a net £3,209k, analysed as Residential Care, Fostering and Adoption Dr £2,743k and Leaving Care costs of £466k.
Waste Services	19,364	770	The latest forecast variation on waste services is £1,357k, which is partly offset this year by a drawdown from Central Contingency of £587k. The current underlying ongoing cost pressure as a result of increased waste volumes collected from residential properties is £800k.
Moving Traffic Contraventions Income	-1,737	1,442	Enforcement of moving traffic contraventions was introduced in October 2021. Currently, there is a projected deficit in PCN income this year of £1,442k as the number of tickets so far issued has been significantly lower than expected. Parking Service officers report that traffic levels have changed since the COVID-19 pandemic, with those lower volumes persisting, and they are also investigating the efficacy of the new cameras and camera locations. At this stage, it is not possible to estimate the longer term impact on budgeted income but officers in Parking Services are continuing to investigate and closely monitor the position as it develops.
CDC & Non Distributed Costs (Past Deficit etc.)	1,888	Cr 778	A recurring saving of £680k has been identified as a result of a fall-out in the recurring cost of early retirements which will be reflected in the financial forecast for 2022/23 budgets.
SEN Transport	5,623	2,637	The current full year effect for SEN Transport - based on the current routes - is £2,637k.

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 2021 £000	Service	Income £000	Expenditure £000	Transfers to/(from) Capital £000	Actual as at 31st Dec 2021 £000
<u>Revenue</u>					<u>Revenue</u>
175	Highway Improvement Works	58	-	-	233
30	Road Safety Schemes	-	-	-	30
8	Local Economy & Town Centres	-	-	-	8
17	Education	827	-	(844)	-
70	Parking	-	-	-	70
1,205	Healthcare Services	253	-	-	1,458
10	Community Facilities	-	-	-	10
299	Other	203	-	-	502
1,814		1,341	0	(844)	2,312
<u>Capital</u>					<u>Capital</u>
4,234	Education	-	-	844	5,078
2,452	Housing	-	-	-	2,452
20	Highways	-	-	-	20
686	Local Economy & Town Centres	-	-	-	686
0	Other	-	-	-	-
7,392		0	0	844	8,236
9,206		1,341	0	0	10,548

Covid Grant	Lead Director	2020/21	2021/22	2022/23	Total
		£	£	£	£
General Grant	DF	22,877,793	7,794,616		30,672,409
Income Loss Compensation	DF	5,359,000	695,168		6,054,168
Contain Outbreak Management Fund	DPH	8,023,541	2,011,513		10,035,054
Council Tax Hardship Fund	DF	1,841,000			1,841,000
Local Council Tax Support Grant	DF		2,283,346		2,283,346
Infection Control Fund					
- Round 1	DAS	2,179,000			2,179,000
- Round 2	DAS	2,356,490			2,356,490
- Round 3	DAS		978,366		978,366
- Round 4	DAS		685,981		685,981
- Round 5	DAS		1,091,931		1,091,931
Rapid Testing Fund					
- Round 1	DAS	529,966			529,966
- Round 2	DAS		776,477		776,477
- Round 3	DAS		552,381		552,381
- Round 4	DAS		610,331		610,331
Vaccine Fund	DAS		143,317		143,317
Workforce Recruitment and Retention Fund					
- Round 1	DAS		806,037		806,037
- Round 2	DAS		1,488,086		1,488,086
Omicron Support Fund	DAS		297,614		297,614
Test and Trace Service Support Grant	DPH	1,369,923			1,369,923
Test and Trace Support Payments					
- Mandatory Support Payments	DF	338,500	175,500		514,000
- Discretionary Support Payments	DF	334,000	30,000		364,000
Covid Local Support Grant	DE		886,896		886,896
Holiday Activities and Food Programme	DE	81,330	799,660	818,270	1,699,260
National Leisure Recovery Fund	DHPPR	761,542			761,542
Covid Winter Grant Scheme	DCS	753,861			753,861
Covid Winter Grant Scheme Extension	DCS		262,078		262,078
Community Testing Programme	DE	686,700			686,700
Social Care Workforce Capacity Fund	DAS	595,228			595,228
Next Steps Accommodation Programme (Rough Sleepers)	DHPPR	391,250			391,250
Rough Sleeper Initiative	DHPPR	103,654	314,557		418,211
Protect & Vaccinate - Homeless & Rough Sleepers	DHPPR		34,717		34,717
London Streetspace Fund (Capital)	DEPP	346,080			346,080
Reopening High Streets Safely Fund	DEPP	295,177			295,177
Emergency Active Travel Fund	DEPP	50,000			50,000
Practical Support for Self Isolation	DPH		494,620		494,620
Welcome Back to the High Street Fund	DHPPR		295,178		295,178
Emergency Assistance Grant	DCS	279,000			279,000
Support for the Clinically Extremely Vulnerable	DPH	454,310			454,310
Compliance & Enforcement Grant	DEPP	144,739			144,739
Support to BIDS	DHPPR	61,852			61,852
Wellbeing for Education	DE	39,258			39,258
New Burdens Funding					
- Business Grant Schemes	DF	336,475	290,800		627,275
- Test and Trace Support Schemes	DF	78,420	115,501		193,921
- Restart Grants and ARG	DF		127,300		127,300
- Omicron Hospitality & Leisure Support Grants & ARG			53,588		53,588
- Post Payment Assurance and Debt Recovery	DF		25,620		25,620
- Pavement Licencing Scheme	DEPP		21,248		21,248
Business Rates Relief Schemes	DF	55,030,000	45,485,000		100,515,000
COVID-19 Additional Relief Fund	DF		5,315,301		5,315,301
Business Support Grants (initial schemes)	DF	49,540,000			49,540,000
Mandatory Business Support Grants (subsequent schemes)	DF	40,995,240			40,995,240
Discretionary Business Support Grants (subsequent schemes)	DHPPR	10,482,547	3,251,331		13,733,878
Restart Grants - hospitality, accomm, leisure etc					
- hospitality, accomm, leisure etc	DF		12,586,504		12,586,504
- non-essential businesses	DF		2,264,000		2,264,000
Household Support Fund	DHPPR		1,867,883		1,867,883
Omicron Hospitality & Leisure Support Grants	DHPPR		2,940,090		2,940,090
		206,715,876	97,852,536	818,270	305,386,682
NHS Contributions - Hospital Discharge support etc	DAS	3,033,904	4,099,000		7,132,904
Total Government Funding (inc NHS contributions)		209,749,780	101,951,536	818,270	312,519,586

Repayments		
- Business Support Grants	-14,638,184	-3,634,264
- Restart Grants		-2,513,773
Total Repayments	-14,638,184	-6,148,037

Agenda Item 7

Report No.
CSD22047

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: COUNCIL

Date: Monday 11 April 2022

Decision Type: Non-Urgent Non-Executive Non-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: Tasnim Shawkat, Director of Corporate Services and Governance

Ward: All

1. Reason for decision/report and options

- 1.1 The Council receives Basic Need Capital Grant and High Needs Provision Capital Grant from the Department for Education (DfE) to support the delivery of sufficient school places. At its meeting on 30th March 2022 the Executive received the attached report on the Basic Need Programme and agreed the recommendations. The Executive recommended that Council approves the Basic Need Programme.

2. **RECOMMENDATION**

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

Impact on Vulnerable Adults and Children

1. Summary of Impact: The programme benefits local children and young people through providing additional places in schools and other settings.

Transformation Policy

1. Policy Status: Existing Policy:
2. Making Bromley Even Better Priority (delete as appropriate):
(1) For children and young People to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.

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: £96,562k
5. Source of funding: DfE Basic Need Capital Grant, DfE SEND Provision Capital Funding, DfE School Condition Allocations (SCA), S.106 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: Council decisions are not subject to call-in

Procurement

1. Summary of Procurement Implications: Not Applicable

Property

1. Summary of Property Implications: See attached report

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Not Applicable

Customer Impact

1. Estimated number of users or customers (current and projected): Over 5,000 children and young people in Bromley schools

Ward Councillor Views

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

Non-Applicable Headings:	Impact on Children and Vulnerable Children/Transformation or Policy/Financial/Personnel/Legal/Procurement/Property/Carbon Reduction/Customers/Ward Councillors
Background Documents: (Access via Contact Officer)	None

Decision Maker: EXECUTIVE

Date: Wednesday 30 March 2022

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 £981k of S106 allocations to projects within the Basic Need Capital Programme as outline in Appendix 2.
- 2.2 That Members note the additional SEND Provision Capital Funding allocation of £2,451k received during 2021/22 for improving and expanding SEN and Alternative provision.
- 2.3 That agreement be given that the schemes at Farnborough Primary School, Marian Vian Primary School (Phase 2) and St John's CE Primary School be brought forward to the Projects in Delivery (Funded) Programme, that the existing allocation to fund secondary bulge classes be maintained and that a new contingency fund be set aside to support additional specialist provision, should it be required for the Council to meet its statutory duty and that two new accessibility schemes at Bishop Justus and Chislehurst School for Girls (Appendix 1) be approved.

- 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 and young people through providing an additional 1,680 temporary and 3,715 permanent schools 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: Educational Capital Programme
 4. Total current budget for this head: £96,562k
 5. Source of funding: DfE Basic Need Capital Grant, DfE SEND Provision Capital funding, DfE School Condition Allocations (SCA), 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 the Basic Need Capital Programme has been set out in previous reports.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Over 5,000 children and young people in Bromley schools
-

Ward Councillor Views

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

3. COMMENTARY

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 to 2020-21. The formula for allocation is based principally on projected population growth for children and young people aged 2-18.
- 3.3 In addition, the Council has now received a £6.9m SEN Provision Capital Funding allocation. These allocations are provided in addition to the Basic Need Capital Grant to support local authorities to provide new specialist placements and improve SEN facilities

Basic Need Allocations	
2011-12 allocation	£4,496,771
Autumn 2011 exceptional in-year allocation	£1,277,936
2012-13 allocation	£2,404,519
Spring 2021 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 allocation	£865,510
2020-21 allocation	£865,510
Additional 2018-21 allocation (May '18)	£603,844
Additional 2018-21 allocation (Dec '18)	£1,207,688
2021-22 allocation	£2,450,780
Total Allocation To Date:	£6,858,842

- 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 DfE School Condition Allocations (SCA) and Section 106 contributions. These are detailed in Section 6 of this report.
- 3.5 Appendix 1 provides an appraisal of new schemes being added to the Basic Need Programme.
- 3.6 Appendix 3 provides details of Section 106 funding being drawn down against schemes within the programme.
- 3.7 Appendix 3 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 Development (Unfunded) – schemes that are not an immediate priority and are therefore not 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 (Phase 3)	Expansion and refurbishment of school accommodation for children with a diagnosis of Social Emotional and Mental Health (SEMH) need.
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Projects in Delivery (Funded)

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

B1	Bishop Justus	Works to enhance hygiene facilities and accessibility to support child placed at school. Currently a number of options including a wider toilet refurbishment for which the school would contribute.
B2	Chislehurst School for Girls	Works to provide hygiene facilities and accessibility to support child placed at school.
B3	Farnborough Primary School	Council contribution of S106 monies towards school led scheme focussing on enhancements and re-providing specialist spaces rather than expansion.
B4	Marian Vian Primary School (Phase 1)	This scheme nearing completion provides a new drop off zone for the school and converts the former children and family centre into a nursery. The scheme is funded entirely by S106 contributions.
B5	Marian Vian Primary School (Phase 2)	S106 scheme to replace dilapidated year 6 accommodation block. S106 funded. Scheme delivery reliant on further expected S106 contributions.
B6	Nightingale (PRU)	Scheme has been on hold due to the review of Alternative Provision. Scope now broadened to include accommodation for Council’s Home Hospital Tuition Service (HHTS) as well as Bromley Trust Academy Blenheim (BTAB).

B7	Oaklands Primary School	Minor capital works to set up new SEN resource provision from September 2022.
B8	Red Hill Primary Schools	This scheme involves carrying 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.
B9	St John's CE Primary School	S106 funded scheme. Design works and discussions ongoing with Aquinas Trust. Potential need for more school places in area in future years. Delivery of full scheme reliant on further expected S106 or trust contributions.
B10	Stewart Fleming Primary School	Phase 2 is now in defects and final account discussions underway following COVID delays. Phase 1(b) that involved the Phase 1 contractor returning to site to convert the temporary hall and kitchen servery required during the build phase into KS1 classes was completed during summer 2021.
B11	Secondary bulge classes	Allocation to support the Council meet its statutory duty for ensuring sufficient school places. Pressure is currently in NW Bromley and will continue until Harris Kent House opens.
B12	Specialist placement	Allocation to support the Council to ensure it has sufficient placements for children and young people with an EHCP through capital works

Projects in Development (Unfunded)

- 3.11 During 2021 Castlecombe Primary School and Dorset Road Infant School amalgamated to form Elmstead Wood Primary School following approval from the Regional Schools Commissioner (RSC). The disposal of the Dorset Road Infant School site, disposal process and use of funds was subject to a separate report approved by the Executive in November 2021.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

The Basic Need Capital Programme has added 1,680 temporary and 3,715 permanent school places in mainstream and specialist settings.

5. POLICY IMPLICATIONS

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 Making Bromley Even Better 2021-31; 'For children and young people to grow up, thrive and have the best life chances in families who flourish and are happy to call Bromley home.' In seeking best value in the delivery of school places this proposal will be the priority; 'To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.' The proposals contained within this report also contribute to key targets within the Children, Education and Families Portfolio Plan.

6. FINANCIAL IMPLICATIONS

- 6.1 The Council has been granted £86.9m 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 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 £97.3m as shown in the table below.

	£'000s
Basic Need Allocation 2011-22	80,011
SEND Provision Capital Funding 2018-21	6,859
Total DfE mainstream and SEND place provision funding	86,870
Other funding streams	
Approved S106 allocations	8,704
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
	10,412
Total Basic Need Budget	97,282
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	96,562

- 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 £981k additional S106 funding 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 into 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 £108.5m expenditure has been committed (completed schemes plus schemes in delivery). Funding of this is broken down as follows:-

	£'000
Expenditure committed	108,597
Funded by:	
Basic Need Grant	-79,995
SEND Capital Grant	-6,156
Other (including S106 and School contributions)	-22,446
Funding in balance	0

6.5 There are residual amounts remaining unspent of Basic Need and SEND capital that will be distributed in due course once projects progress.

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 have a statutory duty to ensure there enough primary and secondary school places are available to meet the need 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 Programme. The procurement strategy, as set out in previous Executive reports, is not altered by the report.

Non-Applicable Sections:	PERSONNEL IMPLICATIONS
Background Documents: (Access via Contact Officer)	[Title of document and date]