

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	408	394	Cr 14	1	0	0
137	Emergency Planning	141	141	160	19	2	0	0
574	Mortuary & Coroners Service	580	580	780	200	3	469	0
1,457	Public Protection	1,414	1,407	1,377	Cr 30	4	0	0
	COVID grants	0	0	Cr 175	Cr 175		Cr 469	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

Latest Approved Budget for 2021/22 **3,352**

REASONS FOR VARIATIONS**1. Community Safety Cr £14k**

Salaries are projected to overspend by £25k due to agency cover of staff maternity leave. This is offset by a £47k underspend relating to kennel fees in line with prior years. There are other small variations within supplies and services totalling a £8k overspend.

2. Emergency Planning Dr £19k

Salaries are expected to overspend by £14k due to additional and ongoing on-call costs. There will be £10k of expenditure incurred for the purchase of new software for a Council-wide Emergency Notification system, but there are other minor variations within supplies and services resulting in a small £5k underspend.

3. Mortuary & Coroners Service Dr £200k

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 £1.47m, with £469k relating to 2021/22. However, Bromley have since been notified of a partial refund of £402k, reducing the figure to a total of £1.07m, with £67k relating to 2021/22. Further COVID-related mortuary costs in the Borough are anticipated this winter resulting in a further £84k of overspend. Coroners costs are forecast to exceed budget by £49k according to the latest projected expenditure figures provided by the Consortium.

4. Public Protection Cr £30k

Staffing is projected to underspend by £63k. There are a number of vacancies to be filled and also part time employees in some full time posts. However this will be partly offset by £30k of IT consultancy costs due to a joint project to be undertaken with Planning to review Uniform with a view to replacing this system.

There is an additional expenditure of £20k for the purchase of new computer equipment including screens and keyboards. Costs of £20k will also be incurred relating to BT project management costs for the design of online payments and forms, and there is a further cost of £21k for software licenses. These are one-off project costs which should not reoccur next financial.

Houses in Multiple Occupation income is projected to overachieve by £62k and this will be used to fund project costs of £41k relating to investigations of unlicensed properties, as well as offsetting the £21k of BT project costs detailed above.

There is £20k of income anticipated relating to letting agency income. New legislation allows for penalty payments to be raised against letting agents who are not meeting statutory conditions. The extent to which this is a recurring income stream will be monitored. There is also grant income of £11k to fund food safety officers to educate businesses about food cross contamination. Related costs are reflected in the staffing variation

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 £24k shortfall in income achieved through this stream.

There are a number of small variations across supplies and services forecast totalling a further £30k underspend this financial year.

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.