

Decision Maker: PUBLIC PROTECTION & ENFORCEMENT PORTFOLIO
HOLDER

For Pre-Decision Scrutiny by the Public Protection & Enforcement PDS
Committee on:

Date: 7th September 2021

Decision Type: Non-Urgent Executive Non-Key

Title: OUTTURN 2020/21

Contact Officer: Keith Lazarus, Head of Finance ECS & Corporate
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Chief Officer: Colin Brand, Director of Environment & Public Protection

Ward: (All Wards);

1. Reason for report

This report provides the outturn position for 2020/21 for the Public Protection & Enforcement Portfolio.

2. **RECOMMENDATIONS**

The Public Protection & Enforcement Portfolio Holder is requested to:

- 2.1 Endorse the 2020/21 outturn position for the Public Protection & Enforcement Portfolio.

Impact on Vulnerable Adults and Children

1. Summary of Impact: None directly from this report.
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Corporate Policy

1. Policy Status: Sound financial management
 2. BBB Priority: Excellent Council Quality Environment
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Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Recurring Cost
 3. Budget head/performance centre: All Public Protection & Enforcement Portfolio Budgets
 4. Total current budget for this head: £2.54m
 5. Source of funding: Controllable revenue budgets 2020/21
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Personnel

1. Number of staff (current and additional): 47.3fte
 2. If from existing staff resources, number of staff hours: N/A
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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 Accounts and Audit Regulations 1996; the Local Government Act 2000 and the Local Government Act 2002
 2. Call-in: Applicable
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Procurement

1. Summary of Procurement Implications: N/A
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The services covered in this report affect all Council Taxpayers, Business Ratepayers, those who owe general income to the Council, all staff, Members and Pensioners.
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Ward Councillor Views

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

3. COMMENTARY

- 3.1 This report sets out the results of the 2020/21 outturn for the Public Protection and Enforcement Portfolio which have previously been considered by the Executive at its meeting on 15th June. At that meeting, the financial impact of Covid-19 on the Council in 2020/21 was also reported.
- 3.2 The total variation for the Portfolio at the year-end was an overspend of £45k, including the cost of staff that were engaged in increased Covid-19 compliance and enforcement activity during the year, which was funded from allocated Covid-19 grants of £147k.
- 3.3 The outturn position is detailed in Appendix 1A, which shows the forecast spend for each division within the Portfolio compared to the final approved budget. The main variations for the year are summarised in the table below:

	£'000
Staffing	Cr 127
Running costs	Cr 19
HMO licencing income	Cr 45
CCTV camera upgrades	383
Covid-19 support staff costs funded by grant	Cr 147
Net Variation	45

- 3.4 Appendix 1B provides further detail and commentary on each of the projected variations within each service.

4. CHIEF OFFICER COMMENTS

- 4.1 The Public Protection and Enforcement Portfolio has had to meet the significant unbudgeted costs of the Council's contribution to London-wide emergency mortuary provision. There has been a further impact on the Council's own services due to the impact of an increased number of Covid-19 deaths on the costs of the Coroner's and mortuary services, together with expected reduction in income from public protection services.
- 4.2 Ongoing, any high-profile inquests or significant increase in volume of cases could increase the cost of the Coroner's service. Also, 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.

5. POLICY IMPLICATIONS

- 5.1 The "Building a Better Bromley" objective of being an Excellent Council refers to the Council's intention to provide efficient services and to have a financial strategy that focuses on stewardship and sustainability. Delivering Value for Money is one of the Corporate Operating Principles supporting Building a Better Bromley.
- 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 to minimise the risk of compounding financial pressures in future years.

5.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council's budgetary control and monitoring arrangements.

6. FINANCIAL IMPLICATIONS

6.1 A detailed breakdown of the projected outturn by service area is shown in Appendix 1A with explanatory notes in Appendix 1B.

6.2 Overall, there was a total overspending of £45k in the 2020/21 financial year, including £147k related to staff costs that were funded by Covid-19 support grants.

6.3 The impact of Covid-19 had an impact on some of the Public Protection and Enforcement Portfolio's services, as set out in the Chief Officer's comments, and resulted in additional costs which were reported separately to the Executive at its meeting in June. These financial pressures were fully funded by Covid-19 grants as listed in Appendix 1A.

Non-Applicable Sections:	Legal, Personnel & Procurement Implications
Background Documents: (Access via Contact Officer)	2021/22 budget monitoring files within E&CS Finance section