

## Public Protection &amp; 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
370	<b>Public Protection</b>	401	414	371	Cr 43	1	Cr 20	0
137	Community Safety	141	144	161	17	2	16	0
574	Emergency Planning	580	580	548	Cr 32	3	151	0
1,457	Mortuary & Coroners Service	1,414	1,413	1,466	53	4	25	0
	Public Protection						Cr 172	0
	COVID grant to support impact of COVID on services							0
<b>2,538</b>	<b>TOTAL CONTROLLABLE</b>	<b>2,536</b>	<b>2,551</b>	<b>2,546</b>	<b>Cr 5</b>		<b>0</b>	<b>0</b>
379	<b>TOTAL NON CONTROLLABLE</b>	6	617	617	0		0	0
928	<b>TOTAL EXCLUDED RECHARGES</b>	810	836	836	0		0	0
<b>3,845</b>	<b>PORTFOLIO TOTAL</b>	<b>3,352</b>	<b>4,004</b>	<b>3,999</b>	<b>Cr 5</b>		<b>0</b>	<b>0</b>

## 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

Merit Awards 15

## Memorandum Items:

Insurance Cr 3  
 IAS19 (FRS17) 614  
 Excluded Recharges 26

## Latest Approved Budget for 2021/22

4,004

**REASONS FOR VARIATIONS****1. Community Safety Cr £43k**

The final underspend on kennel fees was £46k, a small increase of £3k from the previously reported position, with other small variations on running costs totalling £9k. These underspends were partly offset by an overspend of £12k on employee budgets due mainly to agency cover of staff maternity leave.

**2. Emergency Planning Dr £17k**

Salaries were overspent by £9k due to additional and ongoing on-call costs. There was £10k of expenditure incurred for the purchase of new software for a Council-wide Emergency Notification system, but other minor variations within transport, supplies and services resulted in a small underspend of £2k.

**3. Mortuary & Coroners Service Cr £32k**

The final additional expenditure this financial year relating to pan-London shared costs for the additional Covid-19 emergency mortuary provision was £24k. Since April 2020, the total cost to LBB has been £1.02m. The overspend on the in-Borough mortuary contract was £113k, which again relates to the impact of Covid.

As indicated in previous reports, an allocation of Covid grant was anticipated in acknowledgement of the impact of Covid on mortuary costs this year. The actual final allocation was £137k, which completely offsets these additional costs.

Earlier in the year, Coroners costs were forecast to exceed budget based on information previously provided by the South London Consortium. Following scrutiny by Bromley officers, this budget at the year end actually underspent by £32k.

**4. Public Protection Dr £53k**

There were a number of vacancies during the year as well as part time employees in some full time posts, resulting in a final underspend on staffing budgets of £34k.

Additional costs of £42k were 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 was a £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 overachieved by £70k.

Licensing income during the first part of the year continued to reflect the closure of businesses during COVID lockdown restrictions. However, activity slowly recovered during the year and there was a small overachievement across these various licensing activities of £24k at the end of the year. Covid grant of £2k was received in respect of the first quarter shortfall.

Additional costs of £99k were incurred for various essential CCTV network upgrades and the upgrading of parking cameras. This cost utilised 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 £23k underspend this financial year.

There were also a number of small variations across supplies and services totalling a further £26k 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.