

RENEWAL, RECREATION AND HOUSING PORTFOLIO					
DRAFT REVENUE BUDGET 2024/25 - SUMMARY					
2022/23 Actual	Service Area	2023/24 Budget	Increased costs	Other Changes	2024/25 Draft Budget
£		£	£	£	£
	Culture and Regeneration				
1,455,990	Culture	1,119,505	40,980	25,000	1,185,485
5,715,120	Libraries and Museums	5,174,685	195,850	576,000	5,946,535
13,710	Town Centre Management and Business Support	43,760	1,540		45,300
7,184,820		6,337,950	238,370	601,000	7,177,320
	Planning				
89,650	Building Control	69,370	2,450	0	71,820
(125,910)	Local Land Charges	(116,740)	(4,110)	0	(120,850)
1,822,810	Planning	986,310	32,540	(1,123,000)	(104,150)
1,786,550		938,940	30,880	(1,123,000)	(153,180)
	Operational Housing				
1,276,121	Housing Strategy, Advice and Enabling	1,521,760	44,560	67,310	1,633,630
(1,502,352)	Housing Benefits	(1,585,750)	0	0	(1,585,750)
(54,416)	Housing Improvement	(20,370)	(710)	0	(21,080)
7,051,382	Allocations and Accommodation	5,613,110	311,590	882,180	6,806,880
920,949	Supporting People	1,134,250	39,700	(39,700)	1,134,250
1,090,871	Housing Options and Support	1,671,050	63,400	190,210	1,924,660
8,782,555		8,334,050	458,540	1,100,000	9,892,590
17,753,925	TOTAL CONTROLLABLE	15,610,940	727,790	578,000	16,916,730
(411,813)	TOTAL NON CONTROLLABLE	(540,950)	(17,620)	1,490,000	931,430
5,690,865	TOTAL EXCLUDED RECHARGES	5,583,120	0	0	5,583,120
23,032,977	PORTFOLIO TOTAL	20,653,110	710,170	2,068,000	23,431,280

RENEWAL, RECREATION AND HOUSING PORTFOLIO

SUMMARY OF BUDGET VARIATIONS 2024/25

Ref		VARIATION IN 2024/25		ORIGINAL BUDGET
		£'000	£'000	2023/24 £'000
1	2023/24 BUDGET		20,653	
2	Increased Costs		710	
	Full Year Effect of Allocation of Central Contingency			
3	Energy Cost Inflation	368		285
4	Libraries contract inflation	191	559	4,501
	Movements Between Portfolios/Departments			
5	CIL Funding Opportunities	Cr 1,000	Cr 1,000	Cr 1,019
	Real Changes			
	<i>Other Real Changes</i>			
6	Utilisation of Homes for Ukraine monies	Cr 2,600		0
7	Removal of COVID Funding	200	Cr 2,400	Cr 500
	<i>Growth</i>			
8	Housing Management	138		
9	Temporary Accommodation - 23/24 FYE	4,766		18,151
10	Temp Accom. - growth	2,126		18,151
11	Planning Enforcement Officers (2 posts)	92	7,122	455
	<i>Mitigation</i>			
12	Additional PRS lettings	Cr 220		18,151
13	Homelessness Prevention Grant	Cr 1,000		3,686
14	Housing development programme	Cr 392		18,151
15	Housing acquisition programme	Cr 1,315		18,151
16	Increase in Planning Fees	Cr 200	Cr 3,127	
	<i>Transformation Programme Savings</i>			
17	Allocation Scheme Review	Cr 372		18,151
18	Identify and reduce numbers of long stay TA	Cr 221		18,151
19	Social Housing Nominations	Cr 93		18,151
20	Transformation of Planning IT System -	Cr 15		31
21	Library Services Contract	100		4,501
22	Future of the Resource Centres/Community Outreach Service	25	Cr 576	Cr 43
23	Variations in Capital Charges		1,417	
24	Variations in Insurances		73	
25	2024/25 DRAFT BUDGET		23,431	

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Notes on Budget Variations in 2024/25

Ref	Comments
	<u>Full Year Effect of Allocation of Central Contingency</u>
3	Energy contract inflation - to recognise cost pressures arising from the current state of the energy market. (Dr £368k)
4	Libraries contract inflation (Dr £191k)
	<u>Movements Between Portfolios/Departments</u>
5	<u>CIL Funding Opportunities (CR £1,000k)</u> Income from the Borough Community Infrastructure Levy (BCIL) is expected to increase year on year following its formal adoption in June 2021 as more developments subject to the BCIL are commenced.
	<u>Real Changes</u>
	<i>Other Real Changes</i>
6	<u>Utilisation of Homes for Ukraine monies (Cr £2,600)</u> Utilisation of Homes for Ukraine monies to support related cost pressures
7	<u>Removal of COVID Funding (£200k)</u> Fall out of additional funding related to covid pandemic
	<i>Growth</i>
8	<u>Housing Management (Dr£138k)</u> Additional posts to manage the Housing contracts and ensure compliance and governance of the HRA.
9	<u>Temporary Accommodation - 23/24 FYE (Dr£4,766k)</u> The full year effect of Temporary Accommodation reported in the Quarter 2 cycle of budget monitoring is currently estimated to be an overspend of £4,766k
10	<u>Temp Accom. - growth (Dr£2,126k)</u> The growth pressure on the temporary accommodation budgets is due to the increase in homelessness in the borough, with a projected increase of 20 households per month (before the mitigation savings identified at notes 14 and 15).
11	<u>Planning Enforcement Officers (2 posts) - (DR £92k)</u> growth awarded to allow for 2 planning enforcement officers to be added to the establishment, this will increase the services ability to inspect more planning violations and potentially raise more income for the council through fines.
	<i>Mitigation</i>
12	<u>Additional PRS lettings (Cr £220k)</u> Securing additional PRS properties for move on from temporary accommodation in discharge of the homelessness duty.
13	<u>Homelessness Prevention Grant (Cr £1,000)</u> In the recent Autumn Statement, it was announced that the government is providing £120 million funding for the devolved administrations and local authorities in England to invest in homelessness prevention, including to support Ukrainian households who can no longer remain in sponsorship

14	<u>Housing development programme (Cr £392k)</u>
	This is the estimated savings in the cost of placing homeless households in newly built homes on Bromley-owned sites compared with the current cost of placing them in nightly paid temporary accommodation.
15	<u>Housing acquisition programme (Cr £1,315k)</u>
	Savings on temporary accommodation scheme budgets as a result of property acquisition schemes such as Meadowship Homes, joint venture with Pinnacle and the Beehive scheme.
16	<u>Increase in Planning Fees - (CR £200k)</u>
	Increase in Planning Fees (£350k gross, £100k for staff, £50k set aside for any additional staff pressures elsewhere) - (CR £200k)
	<i>Transformation Programme Savings</i>
17	<u>Allocation Scheme Review (Cr 372k)</u>
	Measures to target move on for long TA stayers and secure alternative accommodation and enhanced prevention to reduce the number of presentations to be piloted through the new scheme during 24/25.
18	<u>Identify and reduce numbers of long stay TA (Cr £221k)</u>
	Reduction in temporary accommodation costs
19	<u>Social Housing Nominations (Cr £93k)</u>
	Social Housing Nominations (Capital & Asset Review, Covenant Developer to waiver right to restrict numbers of Social Housing).
20	<u>Transformation of Planning IT System (CR £15k)</u>
	Cost of System not yet determined savings indicative at this stage
21	<u>Library Services Contract (DR £100k)</u>
22	<u>Future of the Resource Centres/Community Outreach Service (DR £25k)</u>
	Co-location has enable rental payment reduction.
23	<u>Variations in Capital Charges (Dr £738k)</u>
	The variation in capital charges is due to a combination of the following:
	(i) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – these are schemes in the capital programme that do not add value to the Council's fixed asset base. It is the nature of the capital programme that the projects covered will change from year to year. The amounts shown are for our current best understanding of the relevant schemes for 2024/25.
	(ii) Government grants – mainly due to variations in credits for capital grants receivable in respect of 2024/25 capital programme schemes.
	These charges are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.
24	<u>Variations in Insurance (Dr £65)</u>
	Insurance recharges to individual portfolios also have changed between years, in some cases significantly, partly due to the changing profile of actual claims in the recent past. Inflation has also had an impact, both on the projected policy costs, and the costs of

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DRAFT REVENUE BUDGET 2024/25 - SUBJECTIVE SUMMARY

Service area	Employees £	Premises £	Transport £	Supplies and Services £	Third Party Payments £	Transfer Payments £	Government Grants £	Other Grants Reimbursements and Contributions £	Customer and Client Receipts £	Controllable Recharges	Net Interest Income	Transfers to/from Earmarked Reserves	Total Controllable £
Culture and Regeneration													
Culture	1,184,257	70,520	6,780	200,710	64,020	0	0	0	Cr 75,930	Cr 151,495	0	Cr 113,377	1,185,485
Libraries and Museums	151,095	615,220		6,920	4,956,180	0	0	0	0	0	0	0	5,946,535
Town Centre Management and Business Support	2,870	22,280	1,060	23,870	42,040	0	0	Cr 42,040	Cr 4,780	0	0	0	45,300
	1,338,222	708,020	7,840	231,500	5,062,240	0	0	Cr 42,040	Cr 80,710	Cr 151,495	0	103,743	7,177,320
Planning													
Building Control	873,140	0	6,670	93,410		0	0	0	Cr 901,400	0	0	0	71,820
Local Land Charges	185,170	0	110	14,940		0	0	0	Cr 321,070	0	0	0	120,850
Planning	3,948,220	3,550	19,060	254,260	18,820	0	0	0	Cr 4,281,880	0	0	Cr 66,180	104,150
	5,006,530	3,550	25,840	362,610	18,820	0	0	0	Cr 5,504,350	0	0	Cr 66,180	153,180
Operational Housing													
Housing Strategy, Advice and Enabling	1,386,990	0	560	488,680	0	0	2,678,420	Cr 51,360	0	0	0	Cr 2,869,660	1,633,630
Housing Benefits		0		114,220	0	70,728,640		Cr 72,428,610	0	0	0	0	1,585,750
Housing Improvement	389,930	0	4,700	4,610	0	0			Cr 420,320	0	0	0	21,080
Allocations and Accommodation	1,316,080	567,170	4,000	362,200	28,516,040	0	Cr 2,503,230	Cr 4,267,540	Cr 70,890	Cr 17,254,620	0	137,670	6,806,880
Supporting People	0	0	0	0	1,134,250	0			0	0	0	0	1,134,250
Housing Options and Support	1,889,270	227,820	60,830	6,400	672,920	0	Cr 21,270	Cr 639,470	0	Cr 214,900	0	Cr 56,940	1,924,660
	4,982,270	794,990	70,090	976,110	30,323,210	70,728,640	153,920	Cr 77,386,980	Cr 491,210	Cr 17,469,520	0	Cr 2,788,930	9,892,590
	11,327,022	1,506,560	103,770	1,570,220	35,404,270	70,728,640	153,920	Cr 77,429,020	Cr 6,076,270	Cr 17,621,015	0	Cr 2,751,367	16,916,730

Service area	Premises Related Expenditure £	Insurance Charges	Property Rental Income	Investment Property Income	Capital Charges /Financing	Total Non Controllable	Excluded Recharges	Total Net Budget £
Culture and Regeneration								
Culture	133,550	128,020	Cr 994,260	0	1,844,000	1,111,310	138,400	2,435,195
Libraries and Museums	97,580	85,960	0	0	356,000	539,540	59,390	6,545,465
Town Centre Management and Business Support		70	0	0	0	70	254,210	299,580
	231,130	214,050	Cr 994,260	0	2,200,000	1,650,920	452,000	9,280,240
Planning								
Building Control	0	1,320	0	0	0	1,320	193,510	266,650
Local Land Charges	0	430	0	0	0	430	181,640	61,220
Planning	0	7,370	0	0	0	7,370	850,890	754,110
	0	9,120	0	0	0	9,120	1,226,040	1,081,980
Operational Housing								
Housing Strategy, Advice and Enabling	0	1,900	0	0	1,077,560	1,079,460	1,536,790	4,249,880
Housing Benefits	0	0	0	0	0	0	1,779,440	193,690
Housing Improvement	0	830	0	0	Cr 2,000,000	Cr 1,999,170	265,870	Cr 1,754,380
Allocations and Accommodation	69,140	17,000	0	0	102,000	188,140	34,910	7,029,930
Supporting People	0	0	0	0	0	0	0	1,134,250
Housing Options and Support	0	2,960	0	0	0	2,960	288,070	2,215,690
	69,140	22,690	0	0	Cr 820,440	Cr 728,610	3,905,080	13,069,060
	300,270	245,860	Cr 994,260	0	1,379,560	931,430	5,583,120	23,431,280