

LONDON BOROUGH OF BROMLEY

STATEMENT OF EXECUTIVE DECISION

The Portfolio Holder for Care Services (including Public Health), Councillor Robert Evans has made the following executive decision:

CARE SERVICE PORTFOLIO BUDGET MONITORING 2015/16

Reference Report:

Care Service Portfolio Budget Monitoring 2015/16

Decision:

That the latest projected underspend of £3,646,000 for the Care Services Portfolio forecast on the controllable budget, based on information as at December 2015 be noted.

That the Council's Executive be recommended to approve the release of £152k from the Central Contingency relating to a shortfall of £55k funding in the Bromley Safeguarding Children Board and additional staffing costs of £97k in the Youth Offending Service for 2016/17.

Reasons:

The latest budget monitoring position for the Care Services Portfolio indicates an underspend of £3,646,000 based on information as at December 2015 which is a result of underspends across a range of services including Adult Social Care, Transport, Strategic and Business Support Services, Children's Social Care and Commissioning which offset overspends in some other services, including Placements, Domiciliary Care, Direct Payments for 18-64 year olds and Housing. Although the variance is zero, there has been considerable activity within Public Health to manage the in-year grant reduction imposed by the Department of Health of £919k, and a range of savings have been made across the Public Health budget during 2015/16, with £141k carried forward grant held in contingency.

It is requested that £152k be released from the Central Contingency relating to a shortfall of £55k funding in the Bromley Safeguarding Children Board as a result of increased expenditure by the Board to deliver further requirements, and additional staffing costs of £97k in the Youth Offending Service for 2016/17 to fund the short term posts required to deliver the Youth Offending Service Improvement Plan.

The proposed decision was scrutinised by the Care Services PDS Committee on 10th March 2016 and the Committee supported the proposal.

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Councillor Robert Evans
Portfolio Holder for Care Services (including Public Health)

Mark Bowen
Director of Corporate Services
Bromley Civic Centre
Stockwell Close
Bromley BR1 3UH

Date of Decision: 17 March 2016

Implementation Date (subject to call-in): 24 March 2016

Decision Reference: CSD16008