

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 SERVICES PORTFOLIO BUDGET MONITORING 2016/17

Reference Report:

Care Services Portfolio Budget Monitoring 2016/2017

Decision:

That the latest projected overspend of £3,333k forecast on the controllable budget, based on information as at May 2016 be noted.

That the full year effect of cost pressures of £4,241k for the Care Services Portfolio budget for 2016/7 be noted.

That the release of the carry forward amounts held in contingency relating to Adult Social Care Invest to Save schemes, Integration Funding – Better Care Fund, Better Care Fund and Adoption Reform Grant be agreed.

That the Care Services Portfolio Budget Monitoring Report 2016/17 be approved.

Reasons:

The latest budget monitoring position for the Care Services Portfolio indicated an overspend of £3,333k, based on expenditure to the end of May 2016 following overspends across a range of services including Adult Social Care, Temporary Accommodation (Bed and Breakfast), Children’s Social Care and Commissioning which was due to a number of reasons including higher than expected demand for services and the need for further efficiency savings to be identified.

On 15th June 2016, the Council’s Executive approved a number of carry forward requests for funding to be transferred into contingency for 2016/17. These carry forward requests which totalled £861k related to either unspent grant income or delays in expenditure where cost pressures would follow through into 2016/17.

The proposed decision was scrutinised by the Care Services PDS Committee on 28th June 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: 1st July 2016

Implementation Date (subject to call-in): 8th July 2016

Decision Reference: CSD16019