

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:

BUDGET MONITORING 2016/17

Reference Report:

Budget Monitoring 2016/17

Enc. 1 for Budget Monitoring 2016/17

Decision:

That the latest projected overspend of £4,657k forecast on the controllable budget based on information as at December 2016 be noted.

That the full year effect of cost pressures of £4,555k for the Care Services Portfolio budget for 2016/17 be noted.

That the release of the Community Housing Fund as outlined in Section 5 of Report CS17109 be agreed.

That the funding release requests held in contingency relating to Impact of the National Living Wage and Retained Welfare Fund be referred to the Council's Executive for its approval.

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

Reasons:

The latest budget monitoring position for the Care Services Portfolio indicates an overspend of the controllable budget of £4,657k following overspends across a range of services including Adult Social Care, Temporary Accommodation (Bed and Breakfast) and Children's Social Care which is due to a number of reasons including higher than expected demand for services and the need for further efficiency savings to be identified.

The Portfolio Holder is requested to approve the release of £31k from the Community Housing Fund which has been established to support local groups in delivering affordable housing aimed at first-time buyers in response to the problems that second homes can cause in reducing supply.

The Council's Executive is requested to approve the release of £786k held in contingency to mitigate the impact of the National Living Wage on the cost of delivering some social care services and to cover the cost of goods purchased through the framework of providers of essential household items needed to meet the basic requirements of homeless people moving into settled accommodation.

The proposed decision was scrutinised by the Care Services PDS Committee on 21st March 2017 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
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Date of Decision: 23rd March 2017
Implementation Date (subject to call-in): 30th March 2017
Decision Reference: CSD17008