

**LONDON BOROUGH OF BROMLEY**

**STATEMENT OF EXECUTIVE DECISION**

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

**CARE SERVICES PORTFOLIO BUDGET MONITORING 2017/18**

**Reference Report:**

*Care Services Portfolio Budget Monitoring 2017/18*

*App. 1-2 for Care Services Portfolio Budget Monitoring 2017/18*

**Decision:**

That the latest projected overspend of £990k forecast on the controllable budget based on information as at May 2017 be noted.

That the full year effect of cost pressures of £3,127k for the Care Services Portfolio budget for 2017/18 be noted.

That the release of carry forward amounts held in contingency relating to Integration Funding – Better Care Fund, Better Care Fund – GoodGym, Better Care Fund, Fire Safety Grant, Community Housing Fund Grant and Implementing Welfare Reform Changes be agreed.

That the Care Services Portfolio Budget Monitoring Report 2017/18 be approved.

**Reasons:**

The latest budget monitoring position for the Care Services Portfolio indicates an overspend of the controllable budget of £990k, assuming further management action will be taken throughout the year to maintain this position. This is as a result of predicted overspends across a number of services including Assessment and Care Management, Learning Disabilities and Temporary Accommodation which is due to a number of reasons including higher than expected demand for services and increased costs due to the impact of the National Living Wage on some care contracts.

At its meeting on 20<sup>th</sup> June 2016, the Council’s Executive approved a number of carry forward requests for funding to be transferred into contingency for 2017/18. These carry forward requests which total £513k relate to either unspent grant income or delays in expenditure where cost pressures will follow through into 2017/18.

The proposed decision was scrutinised by the Care Services PDS Committee on 4th July 2017 and the Committee supported the proposal.

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Councillor Diane Smith  
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:** 7<sup>th</sup> July 2017

**Implementation Date (subject to call-in):** 14<sup>th</sup> July 2017

**Decision Reference:** CS17014