

**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:

**PROVISIONAL OUTTURN REPORT 2016/17**

**Reference Report:**

*Provisional Outturn Report 2016/17*

*App. 1-4 to Provisional Outturn Report 2016/17*

**Decision:**

That the overspend of £4,540k on controllable expenditure at the end of 2016/17 and any implications arising from this be noted.

That the carry forward requests agreed at the meeting of the Council's Executive on 20<sup>th</sup> June 2017 be noted.

That the provisional budget outturn for the Care Services Portfolio for 2016/17 be approved.

**Reasons:**

The provisional budget outturn position for the Care Services Portfolio for the 2016/17 financial year showed an overspend of £4,540k on controllable expenditure, a reduction from the last reported figure of an overspend of £4,747k based on activity at the end of December 2016. This was largely due to overspends within Children's Social Care on staff and placement costs, and Adult Social Care due to an increase in the number of Learning Disabilities placements and the non-achievement of domiciliary care savings. Public Health underspent by £330k in 2016/17, and these funds had been transferred to a ring-fenced Public Health Reserve for use in Public Health activities during 2017/18. A number of carry forward requests were agreed by the Council's Executive at its meeting on 20<sup>th</sup> June 2017, which related to either unspent grant income or delays in expenditure where cost pressures would 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:** CS17015