

## LONDON BOROUGH OF BROMLEY

### STATEMENT OF EXECUTIVE DECISION

The Portfolio Holder for Education, Children and Families, Councillor Peter Fortune has made the following executive decision:

#### **BUDGET CLOSEDOWN 2016/17**

##### **Reference Report:**

*Budget Closedown 2016/17*

##### **Decision:**

That the underspend of £109k on controllable expenditure at the end of 2016/17 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 Education Portfolio for 2016/17 be approved.

##### **Reasons:**

The provisional budget outturn position for the Education Portfolio for the 2016/17 financial year showed an underspend of £109k for the "controllable" element of the Non-Schools' Budget, a reduction from the last reported figure of £75k overspend based on activity at the end of December 2016. This was largely due to an underspend on staffing and running expenses for the Early Intervention Service including additional recharge of Public Health grant, as well as a small underspend on the Youth Offending Service relating to staffing and running costs. There was also an underspend of £226k on the Schools' Budget which was funded by the Dedicated Schools Grant, and would be added to £1.4M carry forward funding remaining from 2015/16, giving a total of £1.6M to be carried forward into 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 Education, Children and Families Budget and Performance Monitoring Sub-Committee on 18th July 2017 and the Committee supported the proposal.

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Councillor Peter Fortune  
Portfolio Holder for Education, Children and Families

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

**Date of Decision:** 20<sup>th</sup> July 2017

**Implementation Date (subject to call-in):** 27<sup>th</sup> July 2017

**Decision Reference:** EDD17008