

**LONDON BOROUGH OF BROMLEY**

**STATEMENT OF EXECUTIVE DECISION**

The Portfolio Holder for Adult Care and Health, Councillor Diane Smith has made the following executive decision:

**BUDGET MONITORING 2018/19**

**Reference Report:**

*Budget Monitoring 2018/19*

*App. to Budget Monitoring 2018/19*

**Decision:**

That the latest projected overspend of £333k forecast on the controllable budget for 2018/19, based on information as at September 2018 be noted.

That the full year effect of cost pressures of £1,915k for the Adult Care and Health Portfolio budget for 2018/19 be noted.

That the request to release contingency and reserve funding from the Improved Better Care Fund and Clinical Commissioning Group Reserve and refer to the Council's Executive for approval be agreed.

That the comments of the Department in Section 8 of Report CS18179 be noted.

That the Adult Care and Health Portfolio Budget Monitoring Report 2018/19 be approved.

**Reasons:**

The latest budget monitoring position for the Adult Care and Health Portfolio for 2018/19 indicates an overspend position of the controllable budget of £333k with a full year cost pressure of £1,915k, assuming further management action is taken throughout the year to maintain this position. This is as a result of predicted overspends across a range of services including Assessment and Care Management, Learning Disabilities and Mental Health which is due to a number of reasons including higher than expected demand for services. It is requested that the Council's Executive agree the release of funding held in contingency or reserves comprising £500k of Improved Better Care Funding to offset in-year costs across Social Care, and £1.5M from the Clinical Commissioning Group Reserve to support the continued delivery of transformational changes to deliver reductions in acute hospital activity.

The proposed decision was scrutinised by the Adult Care and Health PDS Committee on 21st November 2018 and the Committee supported the proposal.

.....  
Councillor Diane Smith  
Portfolio Holder for Adult Care and Health

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

**Date of Decision:** 28 November 2018

**Implementation Date (subject to call-in):** 5 December 2018

**Decision Reference:** CSD18008