

# LONDON BOROUGH OF BROMLEY

## STATEMENT OF EXECUTIVE DECISION

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

### **BUDGET MONITORING 2019/20**

#### **Reference Report:**

*Budget Monitoring 2019/20*

#### **Decision:**

That the latest projected overspend of £1,332,000 is forecast on the controllable budget, based on information as at December 2019.

That the Executive be recommended to

- a) Approve the allocation of £365k from contingency for Tackling Troubled Families as set out in the report.
- b) Approve the allocation of £52k from contingency for Family Group Conferences as set out in the report.
- c) Approve the allocation of £79k from contingency for the refurbishment of North Lodge as set out in the report.

#### **Reasons:**

The Resources, Contracts and Commissioning Portfolio Plan includes the aim of effective monitoring and control of expenditure within budget and includes the target that each service department will spend within its own budget. The four year financial forecast report highlights the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2019/20 to minimise the risk of compounding financial pressures in future years.

The proposed decision was scrutinised by the Children, Education & Families PDS Committee on 10th March 2020 and the Committee supported the proposal.

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Councillor Peter Fortune  
Portfolio Holder for Children, Education and Families

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

**Date of Decision:** 12 March 2020

**Implementation Date (subject to call-in):** 19 March 2020

**Decision Reference:** CEF20008