

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:

BUDGET MONITORING 2017/18

Reference Report:

Budget Monitoring 2017/18

Decision:

That the latest projected overspend of £61k forecast on the controllable budget for 2017/18, based on information as at September 2017 be noted.

That the full year effect of cost pressures of £3,153k for the Care Services Portfolio budget for 2018/19 be noted.

That the release of £40k held in contingency relating to the Helping People Home Grant be agreed.

That the comments of the Department in Section 9 of Report CS18081 be noted.

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 £61k for 2017/18, assuming further management action is 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, Mental Health 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. The amount of overspend is offset by significant one-off contributions from a range of sources including the Better Care Fund and Integrated Care Networks.

The Helping People Home Grant was provided to the Local Authority by the Department of Health as a Section 31 grant in 2014/15 to help address pressures on acute hospitals caused by delayed discharges to social care, and it is proposed to release the remaining £40k of this funding to support the continuation of services within Adult Social Care.

The proposed decision was scrutinised by the Care Services PDS Committee on 14th November 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
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Date of Decision: 15th December 2017

Implementation Date (subject to call-in): 22nd December 2017

Decision Reference: CSD17024