

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 QUARTER 3 2017/18 REPORT

Reference Report:

Budget Monitoring Quarter 3 2017/18 Report

Decision:

That the latest projected underspend of £104k forecast on the controllable budget for 2017/18 based on information as at December 2017 be noted.

That the full year effect of cost pressures of £3,202k for the Care Services Portfolio budget for 2018/19 be noted.

That the release of £118k held in contingency relating to Deprivation of Liberty Safeguards (DOLS) be agreed.

That the comments of the Department in Section 9 of Report CS18124 be noted.

That the in-year savings achieved within the Care Services Portfolio for 2017/18 outlined in Section 8 of Report CS18124 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 underspend of the controllable budget of £104k for 2017/18, assuming further management action is taken throughout the year to maintain this position. There continue to be overspends across a range of services including Assessment and Care Management, Learning Disabilities, Mental Health and Temporary Accommodation due to higher than expected demand for services and increased costs related to the impact of the National Living Wage on some care contracts. These overspends have been offset by one-off contributions from a range of sources including the Better Care Fund and the Improved Better Care Fund.

The Local Authority is legally required to provide assessments for the Deprivation of Liberty Safeguards (DOLS) service for which demand is increasing. It is therefore requested that £118k held in contingency be released to cover the cost of conducting these assessments whilst the Local Authority trains in-house social workers to become Best Interests Assessors.

The proposed decision was scrutinised by the Care Services PDS Committee on 14th March 2018 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
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Date of Decision: 9 April 2018
Implementation Date (subject to call-in): 16 April 2018
Decision Reference: CSD18005