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**Decision Maker:**        **COUNCIL**

**Date:**                    **Monday 10 October 2022**

**Decision Type:**        Non-Urgent                    Executive                    Non-Key

**Title:**                    **BUDGET MONITORING 2022/23 – ADDITIONAL STAFFING CAPACITY FOR CHILDREN’S SOCIAL CARE**

**Contact Officer:**        Graham Walton, Democratic Services Manager  
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**Chief Officer:**            Tasnim Shawkat, Director of Corporate Services and Governance

**Ward:**                    All

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1.    Reason for decision/report and options

- 1.1    At its meeting on 6<sup>th</sup> October 2022, the Executive is due to consider the attached report summarising the budget monitoring position based on expenditure and activity levels up to the end of July 2022. The report also highlights significant variations which will impact on future years as well as early warnings that could impact on the final year end position.
- 1.2    The Executive will also be considering a report on Additional Staffing Capacity for Childrens’ Social Care (also attached). Subject to the Executive approving the recommendations in these two reports, Council is recommended to agree that £2.4m be drawn down from the 2022/23 contingency to support the time-limited funding for additional children’s social care staff.

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2.    **RECOMMENDATION**

**Council is requested to agree that a sum of £2.4m be drawn down from the 2022/23 contingency as detailed in paragraph 3.2.2 of the attached report.**

## Impact on Vulnerable Adults and Children

1. Summary of Impact: See report on Additional Staffing Capacity

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## Transformation Policy

1. Policy Status: Existing Policy:
2. Making Bromley Even Better Priority
  - (1) For children and young people to grow up, thrive, and have the best life chances in families who flourish and are happy to call Bromley home.
  - (5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.

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## Financial

1. Cost of proposal: Estimated Cost: £2.4m over four years plus £250k one off
2. Ongoing costs: Recurring Cost: Yes, but decreasing over four years.
3. Budget head/performance centre: Children's Social Care
4. Total current budget for this head: £42.4m
5. Source of funding: Core funding

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## Personnel

1. Number of staff (current and additional): 20 additional social work staff
2. If from existing staff resources, number of staff hours: Not applicable

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## Legal

1. Legal Requirement: Statutory Requirement
2. Call-in: Not Applicable: Full Council decisions are not subject to call-in.

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## Procurement

1. Summary of Procurement Implications: Not Applicable

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## Property

1. Summary of Property Implications: Not Applicable

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## Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Not Applicable

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## Customer Impact

1. Estimated number of users or customers (current and projected): Impact on approximately 300 young people

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## Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: Not Applicable

<b>Non-Applicable Headings:</b>	Impact on Vulnerable Adults and Children/Policy/Financial/Personnel/Legal/Procurement/Property/Carbon Reduction/Customer/Ward Councillors
Background Documents: (Access via Contact Officer)	See attached reports.