

Decision Maker: COUNCIL

Date: 26th March 2012

Decision Type: Non-Urgent Executive Key

Title: FINANCIAL ALLOCATIONS – SPECIAL ONE-OFF INITIATIVES
AND TRANSFER OF PCT FUNDING

Contact Officer: Lynn Hill, Democratic Services Officer
Tel: 020 8460 7700 E-mail: lynn.hill@bromley.gov.uk

Chief Officer: Mark Bowen, Director of Resources

Ward: N/A

1. Reason for report

At the last Council Meeting (20th February 2012) during consideration of the setting of the Council Tax for 2012/13 the Leader of the Council in his budget speech made reference to a number of one off initiatives that would be funded from underspend in this current year. The Executive at its meeting on 7th March 2012 was advised of the proposals as well as the notification of a request from the PCT to transfer funding to the Council. Formal approval is now sought from Council to proceed with these financial allocations.

2. **RECOMMENDATION(S)**

1) **Council to agree to set aside earmarked reserves totalling £2.62m funded from 2011/12 underspends for the following initiatives to be undertaken:**

- (a) A sum of £750k for footways, highways and general improvement projects;
- (b) A sum of £250k relating to support for “Friends” Groups;
- (c) A sum of £150k to renew/replace the Council’s community recycling sites;
- (d) A sum of £400k for investing in small shopping parades and targeted neighbourhood activity;
- (e) A sum of £500k to support tackling youth unemployment amongst young people;
- (f) A sum of £250k to support immediate Beckenham Town Centre improvements and support a bid to Transport for London for traffic and public realm improvements;
- (g) A sum of £250k for community based initiatives;
- (h) A sum of £70k to encourage physical activities in parks (Funded from joint Health and council monies).

- 2. Council to note that the detailed arrangements for these initiatives will be reported to the Executive; and**
- 3. Council to agree that a sum of £4,995,000 be set aside as an earmarked reserve to ensure the support of key initiatives relating to the integration of health and social care.**

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Children and Young People; Excellent Council; Quality Environment; Vibrant, Thriving Town Centres; Supporting people to live as independently as possible in the community.
-

Financial

1. Cost of proposal: £7.2m
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Council wide
 4. Total current budget for this head: Total Council Budget £132m (excluding GLA precept)
 5. Source of funding: £2.6m initiatives to be met from underspends identified in the Revenue Budget Monitoring report to Executive on 11th April 2012 and £4,995,000 transfer of funding from the PCT.
-

Staff

1. Number of staff (current and additional): N/A
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Formal Council approval is needed to the allocation of the monies involved.
 2. Call-in: Not Applicable:
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough wide
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

3.1 At the Executive meeting on 7th March 2012 the Finance Director referred to the announcement by the Leader of the Council at the February Council Meeting of a number of one off initiatives to be funded from underspend in this current financial year. As part of that process it is necessary to create earmarked reserves to set aside the monies for the initiatives and seek formal approval by Council. The Executive agreed that the following proposals should be recommended for acceptance:

- (a) A sum of £750k for footways, highways and general improvement projects;
- (b) A sum of £250k relating to support for “Friends” Groups;
- (c) A sum of £150k to renew/replace the Council’s community recycling sites;
- (d) A sum of £400k for investing in small shopping parades and targeted neighbourhood activity;
- (e) A sum of £500k to support tackling youth unemployment amongst young people;
- (f) A sum of £250k to support immediate Beckenham Town Centre improvements and support a bid to Transport for London for traffic and public realm improvements;
- (g) A sum of £250k for community based initiatives;
- (h) A sum of £70k to encourage physical activities in parks (Funded from joint Health and council monies).

The detailed arrangements for the initiatives would be the subject of reports to the Executive.

3.2 The Executive was also informed of a recent notification by the PCT requesting the transfer of funding under the terms of an agreement under Section 256 of the National Health Service Act 2006, which also requires formal Council approval. The Executive agreed to recommend the transfer of the monies which amount has subsequently been confirmed as **£4,995,000** to be set aside as earmarked reserves on the basis that any utilisation of the monies will be determined in accordance with the conditions set out below. The funding will be used to further the integration of health and social care services for children and adults across all client groups – older people, learning disabilities and mental health. The focus will be on out of hospital care and the management of long term health conditions in the community, bringing together health and social care teams to ensure most effective use of joint resources and will include:

- Funding for the PROMISE project for older people which will bring together health and social care services in the community;
- Reconfiguration of mental health and learning disability (including respite and day care) services to support people in the community and avoid residential care;
- Development of integrated children’s learning disability and mental health social care and health services;
- Residential severance liabilities for PCT staff still employed by the Council beyond the end of 2012/13.

4. POLICY IMPLICATIONS

The proposals are in accordance with the Council’s commitment in Building a Better Bromley as the proposals would contribute towards improving the Quality of the Environment and helping create vibrant, thriving Town Centres. The proposals for the transfer of funding from the PCT underpin the Council’s Building a Better Bromley commitment to supporting people to live independently in the community.

Non-Applicable Sections:	Personnel/Financial/Legal
Background Documents: (Access via Contact Officer)	Minutes – Executive Meeting on 7 th March 2012