

Communities Committee

Item No

Report title:	Revenue Budget 2016-17 – Proposals for Allocation of Transitional Funding and Rural Services Delivery Grant
Date of meeting:	11 May 2016
Responsible Chief Officer:	Tom McCabe – Executive Director CES Anne Gibson – Executive Director Resources
<p>Strategic impact</p> <p>This report provides the Committee with details of proposals for the use of Transitional Funding and additional Rural Services Delivery Grant held in the budget for 2016-17, which have been identified in respect of the services for which the Committee is responsible.</p> <p>The report also sets out the timetable for the process to agree the use of this funding in 2016-17.</p>	
<p>Executive summary</p> <p>The Council received late notification of additional funding as part of the Final Local Government Finance on 8 February 2016. This funding was applied in the 2016-17 Budget to provide transitional funding to manage business risk. A process for making decisions about the use of this funding was considered and agreed by the Policy and Resources Committee in March 2016.</p> <p>Proposals in relation to Communities Committee have been developed and are set out in this report for Members' comments.</p> <p>Recommendation:</p> <p>The Committee is asked to:</p> <ol style="list-style-type: none"> 1. Consider and recommend the proposed use of additional funding as set out in this report to enable Policy and Resources Committee to consider proposals in the round and make a recommendation on the use of this funding to County Council. 	

1. Background

- 1.1. The Final Local Government Settlement 2016-17 confirmed by Parliament on 10 February 2016 set out details of additional funding made up of Transition Grant and Rural Services Delivery Grant. There was also a small reduction in

the Council's New Homes Bonus Grant allocation. These changes resulted in net additional funding from Government of £4.561m in 2016-17.

1.2. The County Council set aside the additional funding for 2016-17 as transitional funding to manage business risk. It was noted that the late notice of the additional funding had made it inappropriate to propose the allocation of the funding in the time available, and that Service Committees would wish to have the opportunity to comment on priorities for its use.

1.3. The following parameters for the use of the additional funding were set out:

- the money will be spent in the new financial year;
- any spending must be sustainable; and
- invest to save initiatives must be paramount.

1.4. The Council faces a number of significant budget risks in 2016-17. It would therefore be prudent for the Council to retain some flexibility within the additional funding for 2016-17 in order to manage these risks. The key risks include:

- The outcomes of local Better Care Fund negotiations with the NHS;
- The outcomes of the Adults Cost of Care work;
- The pressure arising from National Living Wage in contracts; and
- The need to ensure delivery of savings proposals in 2016-17.

2. Decision-Making Timetable

2.1. Policy and Resources Committee approved the following timetable for decision-making on the use of the additional funding available:

- Service Committees to bring forward proposals in the **May 2016** committee round, taking into account the criteria set out at 1.3;
- Policy and Resources Committee to consider Service Committee proposals in the round on **31 May 2016** in order to recommend an overall package of activity; and
- County Council to consider and approve the recommendations of the Policy and Resources Committee on **25 July 2016**.

3. Committee Proposals

3.1. Proposals for use of this additional funding relating to the budgets controlled by this Committee have been identified totalling £0.585m. The table below sets out further detail of these proposals.

Table 1: Communities Committee proposals for use of additional funding 2016-17

Ref	Description of proposal Provide a brief narrative summary of the funding bid, including details of: <ul style="list-style-type: none"> • how the proposal meets the criteria or is otherwise a priority. • any implications if the spending is not approved. • any impact on other areas of the budget / other services from this proposal. 	2016-17 Funding requirement £m	Criteria			Committee Priority Ranking 1= top priority 2,3,4 etc.
			2016-17 expenditure	Sustainable	Invest to save	
	Enabling Communities is a cross Council programme which will facilitate and deliver a significant shift in the way our local public services and citizens work together to deliver better outcomes for our communities, supporting demand reduction through preventative measures. The programme develops a whole Council approach to locality working, which will be a key enabler. This programme is one of the key enabling strategies of CES and the Communities Committee and supports the Councils objectives in reducing the costs of supporting vulnerable people via social care	0.200	Y	Y	Y	
	Healthier Options Norfolk Award (HONor) The HONor award supports a locality based approach to combat the wider determinants of poor health using local food business to promote healthier options. It works in partnership with environmental health officers to promote businesses to offer and signpost customers to healthier options e.g. Fish and Chip Shops removing salt shakers from counter tops. The project will focus on creating a simple process for self-accreditation linked to the Food and Safety hygiene assessments that all food businesses have to adhere too. This will then be sustained by the embedded Environmental Health Officers in each Local Authority. The project will also promote the award of additional merits – these will include the business being classified as Dementia Friendly (following training and assessment), breastfeeding friendly and sourcing food locally (promoting the local economy). Key benefits and milestones associated with the proposal. 1. Food businesses promoting healthier lifestyles and options. 2. Food businesses becoming more aware of their role in supporting positive behaviour change around food choices. 3. Working in partnership and embedding a sustainable and cost effective project with local authority Environmental Health teams that will include a self-accreditation process for Food Businesses.	0.060	Y	Y	Y	

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			2016-17 expenditure	Sustainable	Invest to save	
	4. Project to roll out across all 7 localities by October 2016 with the aim to engage a minimum of 200 food businesses in the project by March 2017.					
	Not Alone in Norfolk 1 in 5 people aged over 65 in Norfolk are estimated to be lonely, which equates to approximately 38,000 people over 65. No one should be alone in Norfolk and as a result this project, working with the voluntary and third sector would aim to launch a campaign that no one should go a day without someone to talk to. The first stage of the project would be to map the existing assets and voluntary schemes we have in the county that support this agenda, then taking this into account work together to launch a campaign to firstly raise awareness of the issue of loneliness and isolation (working with the Older Peoples Partnership) and secondly to recruit, match and support residents to become volunteers into the existing befriending schemes (adapting them and growing them where necessary) to support those people at risk. Key Milestones: 1. Asset map existing resources and community group. 2. Map these into an interactive database 3. Launch campaign to recognise this as a real issue in Norfolk 4. Campaign to recruit volunteers into existing schemes and projects, recognising where gaps have been identified.	0.050	Y	Y	Y	
	Making Every Contact Count (MECC) This project aims to develop a skilled workforce and wider community groups to raise and increase awareness which is competent, confident and effective in promoting and supporting individuals to achieve healthy lives in communities. Frontline staff (including allied health professionals) will engage and provide	0.100	Y	Y	Y	

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	<p>brief advice for service users, helping them on the pathway to improving their health and wellbeing, through the implementation of the Making Every Contact Count - this could include Children's Centres Staff, Library staff, and Fire personal and external providers such as Care providers, Citizens Advice Bureau, Job Centres etc. This will contribute to a number of County Council and Public Sector Summit outcomes.</p> <p>The project involves supporting the wider workforce with training in brief interventions and knowledge of local services and assets in which our most vulnerable residents can be signposted towards. The enhanced offer of MECC would also focus on reducing health inequalities by focusing on Physical Activity as a mechanism to support increased physical health (e.g. reduced cardiovascular disease), mental health and wellbeing and maintaining a healthy weight.</p> <p>Furthermore a particular focus would be on Adult Social Services this would support the rollout of better care fund objectives such as integration of services and a reduction in isolation. This approach would support longer term behaviour change and embed a sustainable approach to ensure a new way of shared working across the County Council and its wider partners.</p> <p>The cost to the local Norfolk economy of physical inactivity is estimated to be £18million (Turning the tide on Inactivity, UK Active, 2014) and as such having an approach such as Making Every Contact Count would mean an upstream approach to prevention where people are supported and signposted to healthier lifestyles through brief interventions delivered by a workforce outside of just the health sector.</p> <p>This joint initiative between Public Health and Active Norfolk would raise awareness and embed the principals of the Public Health and Active Norfolk strategies and work across other NCC departments to deliver shared objectives.</p>					

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	Casualty Reduction - Vulnerable Road Users Campaign - 'We are Road Friendly'. The Vulnerable Road Users Sub Group have agreed the priority for 2016/17 should be to focus on Norfolk being a safe place to walk and cycle. Killed or seriously injured people as a result of road accidents are avoidable and 100% preventable. The proposed campaign will focus on challenging negative behaviours towards vulnerable groups (cyclists and pedestrians) and vice-versa.. The focus of the activity being to engage with workplaces (who proportionally are vehicle heavy), drivers and cyclists through a number of projects. This will include a targeted marketing and media campaign, signage in hot spot casualty areas, training for at risk group and enforcement by agencies such as the police to enhance road law and common sense decisions.	0.050	Y	Y	Y	
	Good Gym Good Gym is a new way of running and walking (with purpose). It encourages people into long term physical activity through running and walking to do good deeds. Physical Activity has been systematically built out of our lives and the Good Gym aims to bring it back again by connecting us with tasks we can do which get us fit at the same time. GoodGym currently operates in 11 areas of the UK and aims to reach all 100 cities with populations of 100,000 or more within the next 3 years. Good Gym does three things: 1. We run in groups to do manual labour for community organisations. 2. We run to make social visits to isolated older people who we call our 'coaches' because they motivate us to keep going. 3. We run missions for vulnerable people; Clearing gardens, changing lightbulbs and doing odd jobs for people who struggle to do them alone.	0.025				

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	This project is sustainable as by the end of year 1 (April 2017) the project is completely organised and coordinated by an established volunteer network. The year 1 costs are to contract a trainer (physical activity) to recruit and train volunteers (100 people have already registered interest) and to identify vulnerable residents to match to the volunteers. The model is sustainable and has been proven in over 20 cities across England.					
Total		0.585				

4. Next Steps

- 4.1. All Committees have been invited to put forward proposals for the use of this additional funding in 2016-17. These will be considered by Policy and Resources Committee on 31 May. In the event that the funding proposals exceed the available amount of additional funding, Policy and Resources Committee will consider the overall balance and scope of proposals alongside the priority ranking from Service Committees in order to put forward a balanced package of proposals for approval by County Council on 25 July 2016.

Background Papers

Revenue Budget 2016-17 – Allocation of Transitional Funding and Rural Services Delivery Grant, agenda item 6, Policy and Resources Committee 21 March 2016:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/497/Committee/21/SelectedTab/Documents/Default.aspx>

Norfolk County Council Revenue and Capital Budget 2016-20 and Council Plan 2016-19, agenda item 4, County Council 22 February 2016:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/438/Committee/2/SelectedTab/Documents/Default.aspx>

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