

**Bristol City Council - Finance Exception Report Period 11**

**Cabinet: 5 April 2022**

**1. High Level Summary Financial Position**

1.1 This report is to make Cabinet aware of any material finance changes that have happened since the detailed Period 9 Finance report (and the subsequent period 10 Exception report) was presented and provides a mechanism for any finance approvals that are required. This report includes:

- an update on the Healthier Together Match Funding Grant from NHS Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group (BNSSG CCG);
- information about the funding of the Bristol Living with Covid Framework in response to the Government's National Living with Covid Plan which was published on the 21<sup>st</sup> February 2022.
- information about a bid to be submitted to WECA for additional funding for South Bristol Industrial Workspace;
- Information from the Secretary of State for Levelling Up, Housing and Communities (DLUHC) regarding the Government's Homes for Ukraine proposals and the Support for Local Authorities to deliver this including funding.
- The Councils Covid-19 Additional Relief Fund (CARF) Policy.

**2 Healthier Together Match Funding Grant - Integrated Care Activities Section 256 Agreement**

2.1 Cabinet were advised in March 2022 that Bristol City Council had submitted bids for non-recurrent s256 funding from the NHS, for joint opportunities to deliver health benefits for the people of Bristol. Cabinet is asked to note that these bids have now been confirmed as agreed by BNSSG CCG and are summarised in Table 1 below. Bristol City Council will be allocating matched funding for the £4.940m bids from a combination of earmarked reserves and existing service revenue budgets.

Table 1: Healthier Together Match Funding Grant

<b>New s256 Bids</b>	<b>BNSSG CCG Funding £'000s</b>	<b>BCC Funding £'000s</b>	<b>Source</b>
Embedding Trauma Informed Practice	500	500	Existing service budget
Bristol Voluntary and Community Sector	2000	2000	New funding from VCSE match funding provided by the LA into the Voluntary Sector
Bristol Health and Social Care Career Path	500	500	Match funding from BCC employment work
Bristol Early Language Recovery Program	350	350	Education and Public Health budget
Student and YP Mental Health and Suicide Prevention	500	500	University Partners
Investing in IT systems to improve patient experience	90	90	Public Health budget
Health and Wellbeing and Innovation	1000	1000	New funding from Public Health Reserve as agreed by Council
	<b>4940</b>	<b>4940</b>	

The detailed bids that were submitted are included in this report at Appendix A4-1 to A4-6.

## 2.2 New Models of Care (Learning Disabilities / Autism Bespoke Placements)

2.2.1 As reported to Cabinet in March Bristol City Council has been in discussion with BNSSG CCG regarding support for people with a learning disability and/or autism to help them move out of inpatient placements and back into their communities, ensuring that they have access to a range of options and life choices.

2.2.2 Funding has now been confirmed at £3.3m across the BNSSG system. This funding will be used to support Bristol, North Somerset and South Gloucestershire Councils to undertake the following:

- Pump prime and commission specialist accommodation and packages of care to enable BNSSG ICS to support people with a learning disability and/or autism (within the 'Assuring Transformation' cohort) to move out of inpatient placements and back into their communities.
- Commission accommodation and support which enables people with highly complex needs to remain safe in their local communities and closer to their networks of support.
- Enable these individuals to live as independently as possible, with the right support wrapped around them.
- Reduce the reliance on Out of Area (OOA) placements to support individuals in the Assuring Transformation population.
- Support the provision of an appropriate caring environment to include accommodation, adaptation costs and sourcing the appropriate care environment.

- Fund the start-up and transitional costs of moving individuals into the appropriate caring environment and allowing in-reach visits.
- Pump prime the placement to reduce the need for a high staffing ratio in the medium to long term.

### 3. Public Health Living With Covid

- 3.1 On 21<sup>st</sup> February 2022 the government published its Living with Covid Plan. The national plan describes the immediate standing down of the legislative framework, the removal of the legal requirement to isolate and the ending of population testing from 31<sup>st</sup> March.
- 3.2 Levels of infection remain extremely high and the future trajectory of Covid is uncertain. The Bristol Living Safely with Covid framework was developed with local partners and was published on 11<sup>th</sup> March 2022. This resource plan supports cross council, one city delivery of the Bristol Living Safely with Covid Framework 2022 – 23.
- 3.3 Table 1 outlines the resource plan funding and planned spending sources to implement the Living with Covid Framework.

**Table 1 – Living with Covid Framework**

Funding previously approved in 2021/22 for programmes in 2022- 23	598,873
Environmental Health Staff for October 2022 to March 2023	53,912
Public Health Specialist staff	133,854
Civil Protection Officer for 2022/23	50,933
Adult Social Care specialist interventions	100,000
Health and Social Care System resilience and flow	400,000
Community Resilience, recovery and COVID Engagement from January to March 2023	40,098
COVID Marshalls	484,000
Communications and campaigns	114,856
We are Bristol Helpline (resilience, recovery and response)	70,581
Surge Capacity	500,000
<b>Total</b>	<b>2,547,107</b>
LOMP/COMF Reserve	-2,183,172
Planned draw down from PH Reserve	363,935

Find the full [Bristol 'Living Safely with COVID-19' Framework \(pdf, 532KB\) \(opens new window\)](#) .

- 3.4 Cabinet are asked to agree the spending and funding proposals needed to implement the Living with Covid Framework as identified in the report and to give delegated authority to the Director of Public Health in consultation with the Cabinet Member Communities, Public Health, One City to implement the plans and spending proposals as necessary.

#### **4 South Bristol Light Industrial Workspaces**

- 4.1 Due to the building contract tenders that were received for the South Bristol Light Industrial Workspaces being between £1.2m and £3m higher than the present project budget (allowing for maintaining levels of contingency) and the highest scoring tender was in the mid-range of costs received and requires an uplift of £1.9m, BCC will be submitting a change request to WECA for an additional £1.875m.
- 4.2 The full details of this change and the WECA change request form are included under Appendix a1.
- 4.3 Cabinet is asked to endorse the submission of the change request to WECA requesting that the project be allocated an additional £1.875m and to agree the acceptance of this funding by BCC should the change request be successful and to make the necessary adjustments to the Council's budgets.

#### **5 The Humanitarian crisis in Ukraine and Local Authority Support for the "Homes for Ukraine" Scheme**

- 5.1 A letter from the Secretary of State of the Department for Levelling Up, Housing and Communities (DLUHC) regarding the Government's Homes for Ukraine proposals and the Support for Local Authorities to deliver this including funding was received by the Council on 14<sup>th</sup> March 2022.
- 5.2 A copy of the letter received is attached at Appendix a2, this sets out the Government's intention to pay an amount of £10,500 per person (with an additional top-up for child education) to Local Authorities to enable them to provide support to families to rebuild their lives and fully integrate into communities.

#### **6. Covid-19 Additional Relief Fund Policy**

- 6.1 The Covid-19 Additional Relief Fund is a discretionary fund to support businesses that have been affected but the pandemic but are ineligible for the existing support linked to business rates. Bristol has been allocated £13,728,293, which will be granted as rate relief for the 2021-2022 financial year to qualifying businesses.
- 6.2 Bristol's policy will grant up to 100% relief to businesses that have been adversely affected by the pandemic and haven't been able to adapt to that impact. The policy is attached at appendix a3. We aim to launch the scheme by April and applications will be accepted until the end of May 2022. The final award values will be determined once all applications have been processed, and the level of award may be capped to ensure the fund supports as many businesses as possible.

6.3 We recommend that Cabinet approves the policy and delegates the decision on award values to the Director of Finance in consultation with the Deputy Mayor with responsibility for Finance, Governance and Performance.