

BARNSELY METROPOLITAN BOROUGH COUNCIL

**Council Meeting:
17th November 2014**

Agenda Item: 9

**Report of
North Area Council Manager**

North Area Council Priorities and Commissioning

1. Purpose of Report

- 1.1 To provide a financial position statement for North Area Council funding and projected expenditure based on current commissioning and commitments to date.
- 1.2 This report is intended to update Members on the Area Council commissioned projects, the procurement process and associated spend.
 - To consider if the Summer Holiday Internship project should run in 2015.
 - An update on the progress of both the Health Eating, Healthy Lifestyles project and Environmental Enforcement contract.
- 1.3 The report also highlights the need for consideration of projects for delivery in 2015/16 to maximise the budget. It includes a synopsis of the commissioning workshop held on the 28th October.

2. Recommendations

It is recommended that:

2.1 The North Area Council Members note:

- The current financial position statement of the Area Council in relation to live projects and associated spend.
- an update on the progress of the Environmental Enforcement commissioned service
- an update on the progress of the Health and Wellbeing commissioned services
- an update on anti-poverty priority

2.2 That the North Area Council Members agree:

- If they wish to repeat a Employability Summer Internship Project in the summer of 2015.
- The recommendations of the commissioning workshop held on the 28th October. This will enable project development work to commence.

3.0 **Procurement Updates:**

- 3.1 **Youth Employability:** The Summer Holiday Internship provider's contract commenced on the 28th April and runs until the end of November 2014 with a value of £39,410. 50 young people from 3 senior schools completed the summer internship which comprised of a week of workshops and a week at an employment placement.

A celebratory event was held on Wednesday 24th September 2014. This was an opportunity to recognise the achievements of all the young people, the contributions of the placement providers and the people who helped realise the project.

When asked for feedback here are some of the young people's responses:

"The pre-placement training taught me how to present myself and how to be better at communicating and using my initiative."

"I will now be more focused on getting good GCSE grades to get into college and then Uni."

"Work experience has helped my future plans and is relevant to my job interests."

The success of the project was also included in the I Know I Can (IKIC) magazine.

The provider C&K Careers has been asked to attend the Area Council Meeting on the 17th November. Following which Members are asked to consider if they wish to run a similar project in 2015.

- 3.2 **Environmental Enforcement:** The environmental enforcement contract commenced on the 4th August 2014. The contract is due to be delivered over a 12 month period with quarterly reporting into Area Council. After a period of familiarisation the four North Area officers have been operational since the 11th August.

Two operational update meetings have been held. One on the 4th September and the second on the 9th October. At the second meeting it was reported that there have been 49 fixed penalty tickets issued in the North area since the service became operational (August and September output figures). The vast majority of these are for littering offences. The team have also participated in a day of action with the SNT and other agencies. There has been additional added value by having uniformed officer in the area including recovery of a stolen push bike, and information relating to fly tipping offences. The first quarterly contract management meeting is scheduled for the 13th November. Following which further information will be circulated.

3.3 Healthy Eating, Healthy Lifestyles:

The Healthy Eating, Healthy Lifestyles contract commenced on the 13th October. The contract valued at £99,385 was awarded to SWYP(NHS)FT and will be delivered over an 18month period. A Provider Network Meeting was held on the 23rd October to ensure that SWYPFT have an opportunity to meet other local providers and promote the project.

SWYPFT have been invited to attend the meeting on the 17th November to provide a brief on the service that will be delivered.

4.0 Current Financial Position

4.1 As part of the establishment of the Councils Communities and Area Governance Service and the development and delivery of the associated governance framework, Area Council's were each given a budget for April 2014 to March 2015.

This budget has been devolved to each of the Area Councils with the intention of Area Councils commissioning services that will address the Councils Corporate priorities: Growing the Economy; Supporting Resilient communities; and Citizens achieving their potential. In addition to addressing the Corporate priorities, Area Plan priorities should also be addressed.

North Area Council was allocated a £400,000 budget for this period.

A series of meetings and workshops took place from July 2013-November 2013 to consider the North Area Council data and receive information from Ward level about Ward priorities. The intention of this exercise was to identify the collective priorities for the North Area upon which the commissioning of services would be based.

4.2 Based on the information provided above and the associated procurement processes and draft timescales, Table 1 below outlines the current financial position for North Area Council. Please note that projects have been developed with a view to services being delivered over a period of up to two years.

It should be noted however that these are indicative projections and may be subject to change depending upon the payment schedules submitted and agreed as part of the ongoing procurement processes.

Table 1: Financial Position for 2014/15 and 2015/16

Priority & Project	Estimated Start Date	2014/15 £	2015/16 £	Total £
Employability of Under 25s - A two week summer internship, provided during the school holidays to Year 10 students. Catering for 60 young people in total who reside in the North Area Council Area.	July 14	39,410	0	39,410
Health and Wellbeing - Healthy Eating Healthy Lifestyles. Delivery of practical 'cook and eat' courses offering basic cooking skills, healthy eating and budget information to community participants on a low income.	Oct 14	29,223	70,162	99,385
Enforcement (based on the provision of 4 officers and 2 vehicle)	Aug 14	75,000	53,000	128,000
Anti-poverty - <i>has been on hold whilst Community Shop model was assessed. Provisionally £200k.</i>				
Economic Regeneration		TBD	TBD	TBD
<i>Budget Committed</i>		143,633	123,162	266,795
<i>Budget Allocation</i>		400,000	400,000	800,000
Remaining balance		256,367	276,838	533,205

5.0 North Area Council Remaining Budget Allocation/Expenditure

- 5.1** Due to the delayed start of all the projects it is estimated at this stage that around £256k of the original £400k allocation will be underspent in 2014/15 (see table 1 above).
- 5.2** The budget for 2015/16 will again be £400K. Again using Table 1 the projected underspend in 2015/16 is around £276,838k. This position includes an estimated allocation for Anti- Poverty.
- 5.3** The current priorities were agreed upon, following workshops delivered during July, August and September 2013. Projects to address these priorities are only just beginning to be delivered and in the majority of cases spend will be incurred in 2015/16.
- 5.4** Whilst the Area Council continues to develop project specifications to meet the Area Priorities, it is recommended that the priorities be reviewed to allow further project development to begin against the projected underspends in 2014/15 and 2015/16.

6.0 Recommendations from the Commissioning Workshop

The following priorities and projects were discussed at the workshop on the 28th October. The recommendations are itemised below.

6.1 Youth Provision – Summer Holiday Internship

Provided that Members are satisfied the Summer Holiday Internship has met its key aims and objectives and provided good value for money for the North Area it is recommended that a similar project is commissioned to run in the summer of 2015 with a longer evaluation period.

Recommended inputs:

Contract Value: £45k Contract Length: 18months

6.2 Anti Poverty – One Stop Shop IAG

The Area Manager has been asked to examine the model used by the South Area Council. The aim would be to deliver outreach provision in each of the four wards.

Recommended inputs:

Contract Value: £145k Contract Length: 2 years

6.3 Environment – Clean and Green

This has been a popular choice with other Area Councils. At the workshop it was agreed that any provider commissioned to deliver services in the North Area should enable further community involvement in keeping the area clean and green. The Ward Alliances' involvement would be key to ensure that local people were involved in making decisions for the areas and carrying out community projects. As well as delivering seasonal tasks it was suggested that provider could assist with a community allotment or grow project.

Recommended inputs:

Contract Value: £150k Contract Length: 2 years

6.4 Procurement – Price versus quality considerations

For all of the projects listed below it is advised that the procurement price:quality split should be 20:80. This will ensure that the social value aspects of each specification add long term value to the area that will ensure beyond the length of the individual contracts.

6.5 Community Grants Allocation

This It is suggested that a community grants scheme is considered for the following reasons:

- Fills the void between Ward Alliance Fund and Area Council Commissioned projects
- Enables small organisations and community groups to contribute to Area Council priorities
- Encourages innovation

- Provides opportunity & mobility for community organisations to gain experience which could help them competitively tender for larger contracts in the future.

Recommended inputs:

Total Grant Allocation: £100k

6.6 Youth Provision - Youth Enterprise Fund

This was introduced but was not discussed in any details at this stage but member have requested that this is researched in due course.

6.7 Procurement – Price verses quality considerations

For all of the projects listed below it is advised that the procurement price:quality split should be 20:80. This will ensure that the social value aspects of each specification add long term value to the area that will ensure beyond the length of the individual contracts.

7.0 Next Steps

It is proposed that:

- **Members agree if the North Area is to run a Youth Employability Project in summer 2015. If so, it is requested that the contract value and length are agreed.**
- **Members agree the projects and contract specifics (contract value, length and quality ratio) recommended from the commissioning workshop.**
- **Members to prioritise the agreed projects for commissioning.**
- **Members from the priority working groups to meet with the Area Manager to develop the projects with assistance from service specialists.**

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3rd November 2014.