

BARNSELY METROPOLITAN BOROUGH COUNCIL

South Area Council Meeting:

27th February 2015

Agenda Item: 9

**Report of South Area Council
Manager.**

Review of South Area Council Priorities for 2015/16

1. Purpose of Report

1.1 To present an updated spend profile for the South Area Council commissioning budgets to allow future discussions on the use of slippage and unallocated funds from 2014/15

1.2 To seek approval for a dedicated session to be held at the South Area Council meeting on April 24th 2015 to review the priorities in full and to begin the process of identifying new projects for development against these revised priorities.

2. Recommendations

2.1 That members receive the information regarding spend to date against the South Area Council commissioning budgets

2.2 That members agree to the facilitation of a session at the meeting of the South Area Council on 24th April as outlined in Section 4 of this report

3. Background

3.1 In September 2013, the South Area Council agreed the following priorities, which had emerged from a series of workshops at which members had analysed a range of statistical and consultation data from a variety of sources:

- Opportunities for young people
- A thriving Local Economy
- Locally available Information & Advice

A fourth priority, Improving the Local Environment was added in February 2014. This was finalised in a South Area Council Plan in September 2014, following the finalising of the first round of commissioned projects.

3.2 Three large projects were initially commissioned against these priorities, which started at various points during summer 2014 (the start dates and the months the project will deliver in the first year are listed in the table below) which meant that there would be slippage on the full year budget allocated to each project because start dates were significantly after the 1st of April in the year.

3.3 Another project (Local Business Survey) was instigated in September 2014, with the Summer Internship approved by the South Area Council in February 2015. Approval for a further project to develop local short courses for businesses arising from the Business Survey, and funding for Tidy Team apprentices, is being sought at the South Area Council meeting on 27th February 2015.

3.4 The allocated annual costs and actual spend for each of the existing projects is highlighted in the table below. **The original allocation for spend in 2014/15 was £400,000.**

Project	Annual cost	Actual spend	Slippage
One Stop Shop Started June 2014 9.5 months of delivery in 14/15	£72,500 (2 year contract – total cost £145,000)	£57,389	£15,111
Tidy Team Started August 2014 8.5 months of delivery in 14/15	£150,000 (2 year contract – total cost £300,000)	£106,250	£43,750
Enforcement contract Started August 2014 8.5 months of delivery in 14/15	£135,092	£95,690	£39,402
Business Survey September – December 2014 3 months of delivery in 14/15 – now completed	£3,187	£3,187	None
Total	£360,779	£262,516	£98,263

3.5 From the original allocation of £400,000, this leaves an **unallocated figure of £39,221** which the South Area Council agreed to leave as a Contingency Fund for later allocation against new projects or existing projects requiring extra funding.

3.6 In addition, this leave an **underspend slippage of £98,263** from the 2014/15 budget which can be carried into 2015/16.

3.7 This means that there is a total of £137,484 (unallocated money + underspend slippage) to carry forward into 2015/16 which can be spent alongside the Year 2 allocation of £400,000.

3.8 This gives a **total budget of £537,484 for 2015/16.**

3.9 However, a considerable proportion of this has already been allocated to ongoing projects. In some cases, this will mean that projects will continue to run beyond the end of the 2015/16 financial year, which ends 31st March 2016. Please see the table below for details of committed spend for 2015/16 including potential approvals today:

Project	Committed spend for 2015/16
One Stop Shop 2 years	£72,500 This will allow project to run until June 2016
Tidy Team 2 years	£150,000 This will allow the project to run until the end of July 2016
Summer Internship Programme 1 year	£45,000 This will be to run one programme in Summer 2015
Tidy Team Apprenticeship costs 1 year	£24,000 This will allow funding for wages for 4 Apprentices to start Summer 2015 and complete in Summer 2016
Training courses for Businesses 1 year	£? This will allow funding for one set of programmes for local businesses to run Easter – Autumn 2015
Environmental Enforcement Contract Currently 1 year – can be extended to a second year with Area Council approval	£135,092 NB: This contract is currently only funding until July 2015 – an Area Council decision is required in April 2015 to determine if it should be continued
Total committed spend	£426, 592 This figures includes the continuation of the Enforcement contract but does not include costs for Business Training as these are not yet approved

3.10 From the 2015/16 South Area Council budget of **£537,484** (£400,000 allocation + the £137,484 slippage/unallocated funding carried forward from 2014/15) this leaves a figure of **£110,891** to spend on further commissioned projects

3.11 This figure of **£110,891** is based on 2 assumptions:

- That the South Area Council decides to renew the Enforcement contract (if this is discontinued, the figure rises to **£245,983**)
- That the South Area has not yet approved the funding for the Business Training courses and this will need to be deducted from the figure of £110,891

4. Proposed session to review priorities and spend

4.1 It is proposed that at the South Area Council meeting on 24th April 2015, discussion is facilitated by the South Area Council Manager to:

- Review key local data to inform a review of the South Area Council priorities outlined in Section 3.1 of this report
- Review the finalised Future Council model and its impact on the South Area Council priorities
- Review the existing commissioned services in the light of this
- Discuss the development of new or existing projects in the light of the reviewed priorities, using the remaining budget outlined in Sections 3.10 and 3.11 of this report

4.2 This will enable the Area Council Manager to continue the development of future commissioned activity on the South Area Council's behalf.

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Date: 13th February 2015