

BARNSELEY METROPOLITAN BOROUGH COUNCIL

Central Area Council Meeting:
19 July 2023

Report of Central Area Council Manager:
Sarah Blunkett

Central Area Council Procurement and Financial Update Report

1. Purpose of Report

- 1.1 This report provides members with an up-to-date overview of Central Area Council's current priorities, and provides an overview of all current contracts, contract extensions, Service Level Agreements and Grant Funded projects, with associated timescales.
- 1.2 The report outlines the financial position to date for 2022-2023 and the projected financial position to 2023-2025. Please note financial projections assume that the base income budget remains the same and that existing services are maintained.

2. Recommendations

It is recommended that:

- 1.1. Members note the overview of Central Area Council's current priorities, and overview of all current contracts, contract extensions, Service Level Agreements and Wellbeing Fund projects, with associated timescales.
- 1.2. Members note the actual financial position to date for 2023-2024 and the projected expenditure, including future proposals, to 2023-2025 as outlined in Appendices 1 & 2 of this report.
- 1.3. Members note that there was a Supporting Vulnerable People and Social Isolation workshop for Members to explore recent project reviews and research. This resulted in options and recommendations to be presented below.
- 1.4. Members agree to Recommended Option 1a to progress the commissioning of services via a 'Social Isolation Challenge fund' with a financial envelope of £130,000 for 1 year, from 1st April 2024 to 31st March 2025. Members are also asked that this is progressed by the Area Manager, in conjunction with a panel made up of CAC Elected Members, with delegated responsibility for the procurement of these grants to the Executive Director.
- 1.5. It is recommended that Members agree recommended option 2a, to open a youth work fund to fund outreach youth work for the period of 9 months from 01 July 2024 to 31 March 2025 with a financial envelope of £50,000.00. Members are also asked that this is progressed by the Area Manager, in conjunction with a panel made up of CAC Elected Members, with delegated responsibility for the procurement of these grants to the Executive Director.

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1. Overview of Contracts and timescales

1.1. The table below outlines all the Central Area Council contracts, Service Level Agreements (SLA's) and grants **currently** being delivered, together with values, timescales and recent actions **agreed**

Priority	Service/ Fund	Provider	Value	From	To	Type
Social Isolation	Social Isolation Challenge Fund My Community, My Life	Age UK Barnsley	£79,187 £40,000	01/04/2021 01/04/2023	31/03/2023 31/04/2024	Grant Agreement
	Social Isolation Challenge Fund Thriving Communities	Rotherham and Barnsley Mind	£79,165.17 £41,800	01/04/2021 01/04/2023	31/03/2023 31/04/2024	Grant Agreement
	Social Isolation Challenge Fund Reds Connect Project	Reds in the Community	£30,252.96 £15,500	01/04/2021 01/04/2023	31/03/2023 31/04/2024	Grant Agreement
Children & Young People	CAC Commission Building emotional resilience & wellbeing in children & young people School Year 6 to Year 9	Barnsley YMCA	Year 1 £139,876 Year 2 £139,867	01/04/2023 01/04/2024	31/03/2024 31/03/2025	Contract
	2022 Youth Fund Street Smart	The Youth Association (TYA)	Year 1 £52,000 Year 2 £52,000	01/07/2022 01/07/2023	30/06/2023 30/06/2024	Grant Agreement
	2022 Youth Fund Detached Youth work	YMCA	Year 1 £12,934 Year 2 £12,934	01/07/2022 01/07/2023	30/06/2023 30/06/2024	Grant Agreement
Clean & Green	CAC Commission Creating a cleaner and greener environment in partnership with local people	Twiggs Grounds Maintenance	Year 1 £110,000 Year 2 £110,000 Year 3 £110,000	01/04/2022 01/04/2023 01/04/2024	31/03/2023 31/03/2024 31/03/2025	Contract
	CAC Commission Targeted Household Fly Tipping Service	BMBC Service Level Agreement	Year 1 £35,000 Year 2 £35,000 Year 3 £35,000	01/04/2022 01/04/2023 01/04/2024	31/03/2023 31/03/2024 31/03/2025	SLA
	CAC Commission Private Rented Housing Support Service	BMBC Service Level Agreement	Year 1 £35,000 Year 2 £35,000 Year 3 £35,000	31/03/2023 31/03/2024 31/03/2025	31/03/2023 31/03/2024 31/03/2025	SLA
Vulnerable People	Uplift project <i>Funding agreed as match funding with Arts Council</i>	Creative Recovery	Year 1 £15,000 Year 2 £15,000	01/10/2022	30/09/2024	Grant Agreement
	Central Wellbeing	DIAL Barnsley	Year 1 £29,597	01/04/2023	31/03/2024	Grant Agreement

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Fund Tranche 1 Advice Drop-In		Year 2 £29,597	01/04/2024	31/03/2025	
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2. Contract & Grant Financial Decisions

2.1 Social Isolation and Supporting Vulnerable People Priorities

2.1.1 The Social Isolation Challenge fund was launched in 2020 with delivery of the projects taking place 2021-2023. Following Members workshops the Area Council agreed in November 2022 that social isolation and loneliness remains a priority and agreed to fund the 3 grants delivering under this priority for a further year under procurement guidance.

2.1.2 The current grants are due to end March 2024 and cannot be extended any further. The Area Council is therefore required to review this priority.

2.1.3 A Members workshop was held on 20 June 2023, which reviewed a CAC report on this priority. Members alongside council officers looked at the work the CAC has commissioned regarding social isolation and loneliness alongside local intelligence focusing on social isolation and cost of living. Members at the workshop discussed options to progress this priority and made their recommendation. This included using funds previously allocated to the social isolation priority £100,000.00 and those unallocated from the unsuccessful tranche 2 supporting vulnerable people priority £30,000.00.

2.1.4 Suggested options for Members to consider:

Recommended Option 1a: Open a social isolation challenge grant fund to run for 1 year up to £130,000.00. This would bring any grants offered in line with other current commissions to end March 2025. This would enable members to review all priorities together during 2024. This would also allow trial projects to take place furthering local intelligence for this priority. applications to this fund would be considered via a funding panel made up of elected members and the area council manager and that responsibility is delegated to the Executive Director of Public Health & Communities to agree procurement of these grants.

Option 1b: Open a social isolation challenge fund or commission to run for 2-3 years to allow for a more sustainable offer.

Option 1c: Defer the fund and decisions making until 2024 to form part of the wider CAC review

2.2 Youth Work Fund

2.2.1 The grants to YMCA & Youth Association to deliver Outreach Youth Services expire on 30 June 2024. Funding for these projects were via the Youth Work Fund and this new fund commenced on 1 July 2022

2.2.2 The cost of these services is as follows:

- i. YMCA Barnsley – Detached Youth Work (Dodworth Ward) £12,934.00 per annum

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- ii. Youth Association – Detached Youth Work (Central, Kingstone, Stairfoot Worsborough Wards) £52,000.00 per annum

2.2.3 Suggested options for Members to consider:

Recommended Option 2a: Members agree to extend the funds available, as earmarked in the budget projections in Appendix 2 of this document, to fund Outreach Youth work for 9 months until 31 March 2025.

Option 2b: Open a new detached Youth Work Fund or Commission to run for 2-3 years.

Option 2c: Defer the Youth Work Fund and decisions making until 2024 to form part of the wider CAC review. Please note that this would result in there being no service from 1st July 2023.

2.2.4 This will align all agreed expenditure to the end of the financial year allowing a period to review all priorities with a view to commissioning beyond March 2025.

2.2.5 It is recommended that Members agree that the area managers progresses the commissioning of this through an open grants call and that a panel made up of elected members and the area manager review any applications received and score against associated criteria and that responsibility is delegated to the Executive Director of Public Health & Communities to agree procurement of these grants as follows:

- Any Youth Work Fund proposals should complement the delivery of another Central Area Council service to build emotional resilience in children and young people that is being delivered through a contract with Barnsley YMCA.
- The Central Youth Work Fund will be primarily aimed at community groups, charities, small businesses, social enterprises, and could help such organisations develop their capacity.
- Projects will be delivered within the Central Council area and all beneficiaries/participants should live within the Central Council area.

3. Clean and Green Priority

3.1 Members requested a workshop to focus on flytipping and housing enforcement. By the time of this meeting this workshop will have taken place on the 13 July 2023 and an update will be provided at the next CAC meeting.

4. Financial Position

4.1 Based on updated information relating to existing CAC contracts, SLA's and Grant Agreements, Appendix 1 provides a revised position statement on CAC funding.

The 2022-23 figures provided remain indicative projections and may be subject to changes agreed as part of the ongoing procurement and contract management processes.

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- 4.2** A finance overview with future projected expenditure for the period 2022 up to 2024 is attached for information featured in Appendix 2. This has been updated as at year-end and reconciled with Appendix 1 for accuracy.

Interventions being considered at today's meeting and other "informally agreed" services are shown in **amber**, with future potential proposals shown in **red**. There are no items for consideration at this meeting.

The 2022 to 2024 budget projections remain indicative projections and may be subject to changes agreed as part of the ongoing procurement and contract management processes.

The assumption is that the baseline budget remains the same year-on-year and this may be subject to change

Appendices:

Appendix 1: Finance Report – Actual Income and Expenditure

Appendix 2: CAC Budget Forecast