

BARNSELY METROPOLITAN BOROUGH COUNCIL

South Area Council Meeting:

28th February 2018

Report of South Area Council Manager

South Area Council Procurement and Finance update

1. Purpose of Report

- 1.1 To outline the current financial position for 2017 /2018 and 2018 / 2019
- 1.2 For Members to consider the work areas identified in section 4.0 and consider recommended options at section 5.0

2. Recommendations

It is recommended that:

- 2.1 Members note the financial overview of current contracts at section 4
- 2.2 Members formally approve funding for the distribution of two further editions of the #Love Barnsley community magazine at a cost of £3,675
- 2.3 Within the context of the workshop held on the 9th February 18 that Members consider and agree one of the following options:

Option A: Formally approve the continuation of the Private Sector Housing contract at a cost of £32,580 for **one year from the 1st April 2018**

Option B: Formally approve the continuation of the Private Sector Housing contract at a cost of £16,290 for **6 months from the 1st April 2018**

Option C: Do nothing. The contract will terminate on the 31st March 2018.

- 2.4 Members formally approve funding for 283 off road biking signs at a cost of £1,290.60

3. Background & progress to date

- 3.1 At its meeting held on 19th September 2017 the South Area Council made the following recommendations following a review of its three largest contacts:
 - That the **Tidy Team** contract was offering performance and impact well in excess of that originally anticipated by the South Area Council and is retained in full
 - That the **Environmental Enforcement** contract be reduced by 50% from four officers down to two, and that the contract value is reduced from £142,512 per year to £71,076 per year.

- That the **Private Sector Housing contract**, which previously ran as a pilot scheme until 31st October be extended to 31st March 2018 at a cost of £13,575

3.2 In addition a number of smaller projects already agreed and totalling **£14,550** are being funded in 2017/18 as below:

- End of Summer Internship follow up (April – November) £3,050
- Distribution of Community Magazines for Summer 17 and Winter 17 (2 editions) £3,500
- Young People’s Pop up Sessions in Parks £2,000
- Young People’s Social Media Project £2,000
- Wombwell Traffic Regulation Order (carried forward from 16/17) £4,000

4. South Area Council Finance Overview

4.1 Following the contract recommendations at 3.1 the table below outlines the current financial position:

Description	2017/18	2018/19	2019/20
South Area Council annual allocation	£ 400,000.00	£ 400,000.00	£ 400,000.00
Carry forward from previous year (including income from Environmental Enforcement contract)	£ 93,615.00		
Total available spend	£ 493,615.00	£ 400,000.00	£ 400,000.00
Contracts/other agreed spend			
Advice services	£ 74,375.00	£ 75,000.00	£ 18,750.00
Environmental services	£ 120,000.00	£ 60,320.00	
BMBC Safer Communities Environmental Services	£ 26,488.00	£ 13,244.00	
Tidy Team	£ 195,720.00	£ 195,720.00	
Private sector housing officer	£ 14,636.00	£ 13,575.00	
Summer Internship Programme	£ 3,050.00		
Community Magazine	£ 3,500.00		
Young People's Pop Up Sessions	£ 2,000.00		
Young People's Social Media Project	£ 2,500.00		
Wombwell TRO	£ 4,000.00		
Anticipated contract spend	£ 446,269.00	£ 357,859.00	£ 18,750.00
In Year balance remaining	£ 47,346.00	£ 42,141.00	£ 381,250.00

4.2 The reduction by 50% of the Environmental Enforcement contract total from the 1st April 2018 and extension of the Private Sector Housing contract until March 18 results in a balance of £42,141 remaining for the 2018/19 budget.

4.3 An additional Income from Environmental Enforcement from Fixed Penalty Notices has been reported as £16,697 for the period April 17 – Dec 17. This

does not include parking notices issued as this is reported at the end of the financial year. The figures haven't been included in the table above.

- 4.4 The reduction of the contract by 50% may well have an impact on the income reported however the contract has been very clear that it has never been about generating income but a focus on changing behaviour.
- 4.5 As a result of the current budget position (£42,141 + £16,697= £58,838) there are a number of other work areas which the South Area Council has expressed an interest in funding:
- Extend the Private Sector Housing contract at a cost of £32,580 a year, (6 months = £16,290), (9 months = £24,435) from the 1st April 2018
 - Social Isolation Project. Notional figures have been discussed costed at £14,250 (3 days per week worker) or £23,750 (full time worker).
 - A further two editions of the #Love Barnsley community magazine at a cost of £3,675
 - Off road biking signs – the signs will negate the need for issuing warning to anyone caught illegally off-road biking and instead allow for vehicles to be seized. £1,290.60 for 283 signs
- 4.6 The South Area Council has previously considered Funding Grantfinder Open 4 Community software to help community groups to source funds. It was felt that this was a Borough wide resource and as such was referred to the Area Chairs group. The software has been agreed to be purchased from the Communities directorate budget initially on a 1 year license as a pilot.
- 4.7 A South Area Council Members workshop was held on the 9th February 2018 to discuss performance to date of the Private Sector Housing Contract. The workshop considered information regarding referrals, hotspot areas, performance figures and case studies in order to better understand the impact of the contract. Funding has been allocated to this contract until 31st March 2018. A decision at this meeting is required regarding the future of the contract. Recommendations are set out in section 5.3

5. **Recommendations**

It is recommended that:

- 5.1 Members note the financial overview of current contracts at section 4
- 5.2 Members formally approve funding for a further two editions of the #Love Barnsley community magazine at a cost of £3675
- 5.3 Within the context of the workshop held on the 9th February 2018 that Members consider and agree one of the following options:

Option A: Formally approve the continuation of the Private Sector Housing contract at a cost of £32,580 for **one year from the 1st April 2018**

Option B: Formally approve the continuation of the Private Sector Housing contract at a cost of £16,290 for **6 months from the 1st April 2018**

Option C: Do nothing. The contract will terminate on the 31st March 2018.

5.4 Members formally approve funding for 283 off road biking signs at a cost of £1290.60

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