

BARNSELEY METROPOLITAN BOROUGH COUNCIL

South Area Council Meeting:

4th September 2015

Agenda Item: 7

**Report of South Area Council
Manager.**

South Area Council future commissions for 2015/16 and 2016/17

1. Purpose of Report

1.1 To provide background information and context for discussions regarding the allocation of remaining Area Council funds and the identification of new projects for development and commissioning against its current priorities, which were confirmed at the meeting of the South Area Council on 24th April 2015.

1.2 To re-present the spend profile for the South Area Council commissioning budgets to allow discussions on the use of slippage and unallocated funds from 2014/15, in addition to the allocation of remaining funding for 2016/17.

2. Recommendations

2.1 That members consider the ideas for project development outlined in section 5, and approve those they would like to be taken forward for development in line with the financial breakdown outlined in section 4 of this report

2.2 That members generate any other ideas for project development not outlined in section 5 which they would like to be taken forward for development

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 2 others (Summer Internship Programme for Young People & Funding for Tidy Team Apprentices) approved by the South Area Council in January and February 2015. A further project to develop local short courses for businesses arising from the Business Survey was approved by the South Area Council on 27th February 2015 and local businesses are currently booking onto the finalised programme of courses to be run by BBIC, Northern College and Emergency Response Training to start in September 2015.

3.4 During a discussion at the meeting of the South Area Council held on 24th April 2015, and following a presentation of local datasets to members, it was agreed that the original four priorities should remain in place, and that all of its existing commissioned projects were still relevant to local need and delivering well.

3.5 It was also agreed that further discussion of additional project work to be commissioned would take place at the South Area Council meeting on 26th June 2015.

3.6 At the meeting of the South Area Council held on 26th June 2015, it was agreed by members that any discussion of future commissioning activity should be delayed until the next meeting, to be held on 4th September 2015, by which time further information about future Council budgets would be forthcoming and could inform realistic discussion.

3.7 Shortly after this meeting was held, Area Council Managers received advice from the BMBC Head of Finance that in advance of the autumn financial statement in October, no new 2 year commissions should be awarded, but that there would be no problem in commissioning and awarding 1 year+1 year contracts prior to the statement.

4. Current budget situation for South Area Council

NB: This information was first presented to the South Area Council on 24th April 2015, and is being re-presented in order to enable discussion regarding future project development as outlined in this paper.

4.1 The original **allocated budget for the South Area Council for 2014/15 was £400,000** and the **same amount is available to the South Area council for 2015/16**.

4.2 A large amount of the allocation for 2014/15 has already been spent, although there has been some slippage due to projects not starting until after 1st April during their first year. A summary of this position can be found in the table below:

| 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 |
| 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 |

4.3 From the original allocation of £400,000, the South Area Council chose to leave part of its budget unallocated to enable it to respond to other needs which might arise during this year. This left an **unallocated figure of £39,221** from the 2014/15 budget, which can now be carried forward into 2015/16

4.4 In addition, the **underspend slippage of £98,263** from the 2014/15 identified in the table above can be also be carried forward into 2015/16.

4.5 In addition, there is £15,188 of fixed penalty notice income from the Kingdom enforcement contract as at 31st March. Government requirements stipulate that this income must be spend on environmental initiatives so the income could be used as a contribution towards continuation of the enforcement contract or an alternative environmental initiative.

4.6 This means that there is a **total of £152,672 (unallocated money + underspend slippage + fixed penalty notice income) to carry forward into 2015/16** which can be spent alongside the Year 2 allocation of £400,000.

4.7 This gives a **total budget allocation of £552,672 for 2015/16.**

4.8 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:

| 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 - to run one programme in Summer 2015 with follow up of young people until November 2016 |
| 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 |
| Environmental Enforcement Contract Currently 1 year – can be extended to a second year with Area Council approval | £135,092 This will allow the project to run until July 2016 |
| Total committed spend | £446, 592 |

4.9 From the 2015/16 South Area Council budget of **£552,672** (£400,000 allocation + the £152,672 slippage/unallocated funding carried forward from 2014/15 + income of £15,188 from enforcement activity) this leaves **£106,080** to spend on further commissioned projects. This is in addition to the **£400,000** allocation the Area Council will receive for 2016/17.

5. Potential project development ideas for consideration by South Area Council

5.1 Since the last meeting of the South Area Council in April 2015, the South Area Council Manager has held a number of informal discussions with the Area Chair and members to gather ideas for possible project development, which are included below.

5.2 At the present time, most of these ideas are not yet costed. Where an exact or rough costing is available, this has been included.

5.3 When considering the ideas below, members are asked to consider that their current projects allocate over 70% of South Area Council spend to the Environment priority, with only 30% of spend going to the other three priorities.

5.4 The current ideas generated are:

- The provision of local universal youth activities, in recognition of the fact that the BMBC Integrated Youth Support Service has moved towards more

targeted work. This could potentially provide a model where paid staff work alongside local volunteers

- The expansion of the One Stop Shop project to include other forms of advice; for example Careers Guidance for adults, young people or both. This could offer community based provision which complements the Area's existing workclubs and the 9-13 provision currently being funded by the Hoyland Milton and Rockingham Ward Alliance

Please note: it is not suggested that additional Citizens' Advice or Welfare Rights workers are needed – at this stage, both providers are indicating that although busy, their workers still have some capacity

- To re-run the Summer Internship Programme if successful this year, at a cost of £45,000 per year for 60 students
- To provide additional environmental services to cover the work lost from Neighbourhood Services because of their move to prioritising major Gateways in and out of the borough. This could be provided by 'buying back' Neighbourhood Services staff, which is now permitted, or by increasing the Tidy Team contract
- To work jointly with other Area Councils to fund a response to the massive recent increase in fly tipping, although more detailed discussions would be needed to identify what this response might need to be
- To fund a pilot year for the Tidy Team 2 currently being explored by Forge Community Partnership and the South Area Council Manager. Tidy Team 2 would offer a service for small household jobs (gardening, small DIY jobs etc.) on a subscription basis, where households would pay a small amount per month and could 'bank' Tidy Team time until they needed it.

Although this idea is being considered a sustainable expansion for the Tidy Team without the need for Area Council funding, a pilot to explore feasibility would reduce the risk to Forge as a valued local organisation and social enterprise.

- The South Area Council Manager is currently working with a local resident and a range of veteran organisations to scope out a project which would provide an information pack to help a range of practitioners (GPs, Social Workers, Police, Housing Officers, Drug & Alcohol workers etc.) to effectively support military veterans re-entering civilian life. Although the available local data about veterans is scarce, it is clear that we have many returning servicemen and women coming into the area, some of whom have difficulties in having their sometimes specialist needs understood by services. The pilot would fund the development of a support pack for practitioners within the South Area, and a small launch event to promote the pack. This piece of work would help the South Area Council to meet its 'Local Advice and Support' priority and would also help the Council as a whole to meet its Armed Services Covenant agreement.
- In the light of recent public health and wellbeing data recently presented to Area Chairs (and to be the subject of a forthcoming full Member Briefing) it is suggested that the South Area Council might also want to put funds aside to host a South Area Health Conference, along similar lines to the Asset Mapping Conference hosted in April 2015. Although health is not currently one

of the South Area priorities, the impact of general wellbeing underpins all of the current priorities – Environment, Advice, Young People & Local Economy.

5.5 In choosing future activities to commission, the South Area Council are asked to consider that over 70% of spend to date has been on projects supporting the Local Environment priority, with only 30% spent to date on its remaining three priorities - Opportunities for Young People, Local Information & Advice and a Thriving Local Economy.

Appendix 1: Dataset booklet provided by BMBC Research & Business Intelligence, presented at South Area Council meeting on 24th April 2015.

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