

BARNSELY METROPOLITAN BOROUGH COUNCIL

South Area Council Meeting:

23rd October 2015

Agenda Item: 8

**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 outline costs for a range of proposed future Area Council commissions, to enable members to decide which projects merit more detailed development for 2016/17.

2. Recommendations

2.1 That members consider the outline costs for potential projects outlined in Section 5.2 of this report

2.2 That members approve the projects they would like to be taken forward for further development and commissioning in 2016/17 as outlined in Section 5.2 of this report

2.3 That members approve the broad tender costs for the re-commissioning of existing Area Council projects outlined in Section 4.4 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 2 others (Summer Internship Programme for Young People & Funding for Tidy Team Apprentices) approved by the South Area Council in January 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 2105.

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.

3.8 Following discussions at the meeting of the South Area Council held on 4th September 2015, it was agreed that the South Area Council Manager would research outline costs for the potential projects detailed in the appendices of this report, to enable members to make a decision about which of the projects they would like to develop further and prepare to commission in 2016/17.

4. Current budget situation for South Area Council

4.1 In previous papers presented to the South Area Council in April, June and September 2015, Area Council members will be aware that there is still a significant amount of the budget which has not yet been allocated. This is made up of unallocated monies from 2014/15, projects which did not start until well into the financial year which caused slippage and also income from enforcement activity.

4.2 This left **£152,672**, in addition to the **£400,000** allocation the Area Council received as its 2015/16 allocation, giving a total of **£552,672 for spend during 2015/16**.

4.3 Once the South Area Council has taken out the spend it has already committed to funding its existing projects for 2015/16, this leaves **£106,080** from the 2015/16 budget which has yet to be allocated and will carry forward into 2016/17 unless spent before the 31st March 2016.

4.4 In addition to this, the South Area Council has already decided that it would like to re-commission the following projects for 2016/17:

Project	Tender price per year
One Stop Shop	£73,950 (2% inflationary increase)
Tidy Team	£165,000 (10% increase on current cost to include implications of minimum wage & higher than anticipated waste & tipping costs)
Summer Internship Programme	£36,000 (for 50 students @£720 per student)
Tidy Team Apprenticeship costs	£24,720 (3% inflationary increase for 4 Apprentices)
Environmental Enforcement Contract	£135,092 (1.9% inflationary increase)
Total committed spend	£434,762

NB: Please note that these outline figures have been drafted through discussions with the current providers, although it is recognised that a result of the tendering process, a different provider may eventually deliver some or all of these services.

4.5 This means that of the 2016/17 allocation of **£400,000 + £106,080 carry forward** from 2015/16, this gives the South Area Council **£506,080** to spend in 2016/17

4.6 As can be seen in the table at 4.4, **£434,762** of this funding has already been allocated to the re-commissioning of existing projects on a year-on-year basis, leaving **£71,318**. However, because many of the projects will not be recommissioned until well into the financial year, the amount of actual spend during 2016/17 year will be lower. The table below shows the expected costs.

Project	Cost during 2016/17
One Stop Shop	£61,625 New contract will start June 2016
Tidy Team	£110,000 New contract will start August 2016
Summer Internship Programme	£36,000 New contract will start April 2016
Tidy Team Apprenticeship costs	£16,480 New contract will start August 2016
Environmental Enforcement Contract	£135,092 New contract will start April 2016
Total committed spend	£359,197

4.7 If spend during 2016/17 is taken into consideration, this gives the South Area Council **£146,883 of unallocated funds** to spend during 2016/17.

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

5.1 At the meeting of the South Area Council held on 4th September 2015, the South Area Council Manager presented a paper with a number of options for possible future projects.

5.2 These ideas were discussed at length and it was decided that the South Area Council Manager would present a further paper to the Area Council meeting on 23rd October 2015 with outline costings for the potential projects outlined in the section below. This would enable Area Council members to decide which projects it wished to develop further with its remaining resources of **£146,883 of unallocated funding**.

Potential project	Outline costs
Provision of 100 x A3 signs 'This area is maintained by volunteers' for clean-up sites	£375
<p>Provision of open access youth services for the South Area</p> <p>Approach 1 – BMBC Integrated Youth Support Service</p> <p>Approach 2 – Forge Community Partnership</p>	<p>See Appendix 3 for detailed breakdown of both approaches</p> <p>£7 – 10,000 for summer holiday provision Awaiting costs from IYSS for ongoing provision</p> <p>£4 - 5,000 for young person led consultation programme led by existing Ward Alliance Funded Youth Partnership & Digital Media Club leading to produce full Asset Map of existing provision & gap analysis of needs to inform future commissioning</p>
Delivery of Health Asset Mapping Conference – organised by South Area Team	£1,000 to include full buffet lunch & venue costs Please see Appendix 1 for conference outline
Provision of Fire Cadet scheme for young people by South Yorkshire Fire & Rescue Service	£12,157.81 per year for 16 Cadets meeting 39 times per year NB: The costs would fall after the first year, as equipment & uniform costs would fall – see Appendix 2 for details
Provision of 1 week Achieving Respect & Confidence (ARC) course for 14 x young people at risk of offending delivered by South Yorkshire Fire & Rescue Service	£5,000 per 1 week course
Possible funding of veteran support pack & launch conference if not funded by Armed Forces Community Covenant Fund	£2,000
Total costs if all projects funded	<p>£35,532.81</p> <p>This assumes delivery of: 1 x ARC course 1 x Fire Cadet course</p> <p>This does not include the costs of ongoing delivery of youth work by either provider</p>

Appendix 1: Proposed outline for Health Asset Mapping Conference

Appendix 2: Detailed outline costs for Fire Cadet Scheme

Appendix 3: Detailed outline costs for BMBC Integrated Youth Support Services and Forge Community Partnership for open access youth work costs

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