

# BARNSELY METROPOLITAN BOROUGH COUNCIL

South Area Council Meeting:  
25<sup>th</sup> October 2019

## Report of South Area Council Manager

### South Area Council – Procurement and Financial Update

#### 1. Purpose of Report

- 1.1 To provide a budget position in order for Members to provide an officer steer on next steps regarding future use of this commissioning budget.
- 1.2 To provide an update on the Private Sector Housing costs and recommend ring fencing funding to enable a 2nd year of the current post
- 1.3 To provide an update on the South Health and Wellbeing Fund, projects funded and outlining a recommendation for next steps.
- 1.4 To look for a steer regarding how the South Area Council wishes to recommend allocating the remaining commissioning budget and enforcement income.

#### 2. Recommendations

- 2.1 That Members note the budget position.
- 2.2 That Members consider the recommendation to ring fence £26,480 for a further year of the Private sector housing officer post.
- 2.3 That Members note the two further projects agreed for funding from the South Health and Wellbeing fund by the panel and to consider the recommendation at section 4.
- 2.4 That a workshop be arranged to hold a more detailed discussion where potential options for the commissioning budget and environmental enforcement income can be looked at.
- 2.5 That the 21<sup>st</sup> November, 10am – 12 noon be agreed for a workshop or an alternative date is agreed.

#### 3. Budget position

- 3.1 Underspends from two commissioned services tendering for less than the allocated amount, a four month staff vacancy for the private sector housing officer, an ongoing underspend due to the post being offered on a 30 hours contract, plus costs quoted by parks £3700 less and carry forwards has resulted in a balance of **£41,654** for 19/ 20 from what was a previously allocated budget.
- 3.2 The £41,654 is assuming that profiled spend is allocated, this include the £1,738 communication budget, £10,000 Health and Wellbeing Fund and £10,000 Healthy Holidays fund.

#### Environmental enforcement income

- 3.3 In addition to the above income from the Kingdom Enforcement contract paid into the budget this financial year for previous years tickets = **£32,523**.

#### 2020/21 commissioning budget

- 3.4 2020/21 outturn based on funding District Ltd, Age UK Barnsley, Tidy Team and Private sector housing up to the end of December 2020 is forecast at £355,542.

3.5 This leave **£44,457** to allocate however the Private sector housing officer is currently funded until end of September 2020 through a 13 month contract. There is currently £6100 previously ring-fenced for the post which has been a result of a four month vacancy and the contract being offered on 30hours per week. In order to fund a second year of this post it is recommended that **£26,480** be ring fenced from the 2020/21 budget. Please note the ring fenced amount is for a 37hour post as this will allow the post to be protected as a full time position on the structure. If the post was to continue as a 30 hour post this would see an in year underspend of £8100.

3.6 If the £26,480 was ring fenced the remaining 2020/2021 budget would be **£17,977**.

#### **4. South Health and Wellbeing Fund Update**

4.1 The funding consists of £24,870.49 from the Healthier Communities Wellbeing service and £10,000 from the South Area Council commissioning budget to bring the total funds available to £34,870.49.

4.2 Following two panels the following projects were recommended having met the South Area Council priorities and having Health and Wellbeing at their core:

- **Therapies for Anxiety, Depression and Stress (TADS), TADS for Wellbeing, £4110**
- **Young Wellbeing Ambassadors, Targeted Youth Support, £4450**
- **DIAL, Community workshops, £2400**
- **Fareshare Yorkshire, Step forward programme, £4850**

#### **Updates since the last Area Council meeting:**

- **Reds in the Community, £4998.** This will fund a Healthy Kicks programme for 7 – 11 year olds enabling pupils to engage in physical activity while gaining valuable information on how to eat and live more healthily and a Fit Reds Men's and Fit Reds Women's programme to male-only and female-only groups in community-based settings. These 8-week programmes consist of weekly sessions involving 60 minutes of exercise and a 45 minute healthy lifestyle workshop.
- **Age UK Barnsley, Wombwell Men in Sheds - £5000.** Men in Sheds services offer an environment that is similar to a work environment where men can feel comfortable and socialise while taking part in a practical activity. Age UK Barnsley has successfully set up Men in Sheds Groups across three areas of Barnsley and have found they have a significant positive effect on loneliness and isolation of the men that use them. This funding will aim to establish a group in Wombwell and then look at a potential South area wide approach.

4.3 The total of grant is £25,808 from a £34,870.49 budget. Public Health have agreed to their contribution being allocated in full with £937.51 of the Area Council funding making up the difference. £9062.49 remains in this budget.

4.4 Of the six grants four are delivering South Area Council wide projects (Targeted Youth Support, Fareshare, DIAL and Reds in the community Total £16,698)

which funding is not available for through Ward Alliances or Area Council commissioned services.

- 4.5 Two applications focus on Wombwell (Men in Sheds and TADS) and this totals £9110. This is **35%** of the total fund. The fund guidance approved by the South Area Council states that the panel will aim to ensure a balance of projects and delivery across the 4 wards and as such may promote and prioritise particular wards where applications have been low. Successful proposals will aim to provide a coverage and spread of provision across the 4 South Area Council wards.
- 4.6 The Public Health funding had a deadline for project delivery by the end of June 2020 and feedback from potential applicants was that this was too restrictive as it didn't allow a full year project delivery. The remaining fund would not be restricted by this deadline so a subsequent round of grant could be advertised as a full year project delivery.
- 4.7 **Of the options below the recommendation is option (4)** to run subsequent grant rounds with the same criteria targeted at Darfield, Hoyland, Milton and Rockingham. Recommendation required on the use of the **£9062.49** South Health and Wellbeing remaining budget, options:
- 1) Reallocate back to the South Area Council commissioning budget to be considered for something else.
  - 2) Run a further grant round with same criteria open across the whole area.
  - 3) As above with different criteria.
  - 4) Run another grant round with same criteria targeted at Hoyland, Milton, Rockingham and Darfield.**
  - 5) As above with different criteria.
  - 6) Top up the allocation to run any of the above options.

## **5. South Area Council budget and enforcement income to be allocated**

- 5.1 A steer is required regarding how the South Area Council wishes to recommend allocating the remaining commissioning budget and enforcement income.
- 5.2 In discussion with the South Area Council chair the recommendation is that a separate workshop be arranged to hold a more detailed discussion where potential options can be looked at.
- 5.3 The 21<sup>st</sup> November, 10am – 12 noon is the suggested date.

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