

BARNSELY METROPOLITAN BOROUGH COUNCIL

South Area Council Meeting:
17th January 2020

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 the commissioning budget, enforcement income and Health and Wellbeing Grant funding.
- 1.2 To provide an update on the discussions regarding 'Strength and Balance Training' (report to be taken separately) and 'access to food' in order for this to be considered as part of the priority and budget discussions.

2. Recommendations:-

- 2.1 That Members note the budget position.
- 2.2 That Members provide a steer for allocating the remaining commissioning budget, enforcement income and Health and Wellbeing grant funding.
- 2.3 That Members note the separate 'Strength and Balance Training' report to be presented alongside the updates for consideration.

3. Budget position

2019/20 commissioning budget

- 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 £3,700 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 Following a Tidy Team variation to contract in December 2019 involving a staffing reprofile recommended by South Area Council Members and the South Area Council Manager, the revised 2020/21 outturn is £371,656. This is based on funding District Ltd, Age UK Barnsley, Tidy Team and Private sector housing up to the end of September 2021. The revised remaining 2020/2021 budget is **£28,344**.

South Health and Wellbeing Fund

- 3.5 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.
- 3.6 The total value of grants approved is £25,808. Public Health have agreed to their contribution being allocated in full with £937.51 of the Area Council funding making up the difference. **£9,062.49** remains in the South Area council budget.

4. South Area Council Workshop

- 4.1 Following discussion at the South Area Council meeting on the 25th October 19 a workshop was held with the South Area Council Members to discuss the following information and presentations:
- 2019 / 2020 budget position
 - 2020/2021 budget position
 - Environmental enforcement income
 - South Health and Wellbeing Grant update and budget position
 - Funding, commissioning and project suggestions
 - Public Health data presentation and initiative information
- 4.2 From the discussions the South Area Council Manager was asked to work with Public Health on the following issues:
- South Area wide strength and balance training options. This is in relation to addressing some of the issues such as slip trips and falls, that feed into the excess winter death statistics for the area. A separate paper is being presented at this meeting to discuss proposals and a way forward.
 - Access to food including looking at healthy food environments, supporting healthy weight management, healthy food promotion and consumption, education and increasing physical activities and healthy holidays projects.

5. Allocation of South Area Council Funding

South Area Council commissioning budget **£69,998 (£41,654 + £28,344)**

- 5.1 A separate paper is being presented on options to progress strength and balance training which would require funding from the commissioning budget if agreed.
- 5.2 The South Area Council manager is working with public health to look at options to explore 'access to food' as a priority.

Environmental enforcement income **£32,523**

- 5.3 Following discussions at the South Area Council Workshop Members are asked to provide a steer on the use of this income. A number of options were discussed at the workshop with this being narrowed down to the following:
- Offset costs of District Ltd contract, £29,912, releasing Area Council funding enabling monies to be spent on other non-environmental projects.
 - Funding new and / or replacement play equipment across the South Area.
 - Environmental fund including additional tree planting to increase numbers

South Health and Wellbeing Fund **£9,062.49**

- 5.4. Public Health have carried out a review of the Health and Wellbeing Grant and projects across the Borough. A decision is yet to be made whether Public Health would match the funding for a further year of grants.
- 5.5 **£9,062.49** remains in the South Area council budget for a further round of the South Health and Wellbeing Fund. The following options were presented at the South Area Council meeting on the 25th October 19 and at the workshop.

Options:

- 1) Keep the funding ring-fenced until a decision has been made by Public Health regarding further Public Health funding.
- 2) Reallocate back to the South Area Council commissioning budget to be considered for something else.
- 3) Run a further grant round across the whole area.
- 4) Run another grant round 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.

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