

## BARNSELY METROPOLITAN BOROUGH COUNCIL

North Area Council Meeting:  
15<sup>th</sup> March 2021

Agenda Item: 7

Report of North Area Council  
Manager

### Commissioning, Project Development and Financial Update

#### 1. Purpose of Report

- 1.1 This report provides the Area Council with a financial position and forecast for expenditure based on the projects that have been proposed.

#### 2. Recommendation

- 2.1. **The North Area Council should note the existing budget position the existing the funding commitments.**
- 2.2. **That Members reach a decision on if they wish to offer a further contract for welfare advice, reference 3.0.**
- 2.3. **That Members reach a decision on if they wish to advertise a contract opportunity for the social inclusion and cold homes provision in the North Area from September 2021, reference 3.3.**

#### 3. Background highlighting all significant financial commitment

##### 3.0 The Anti-Poverty Community Outreach Project

Contract 1 commenced on the 14<sup>th</sup> September 2015. This is a one-year (plus one year) contract valued at £149,000 in total. The initial contract has now concluded.

Contract 2 commenced on the 14<sup>th</sup> September 2017 for a two-year term at a contract value of approximately £95,000 per annum. On the 25<sup>th</sup> March 2019 the Area Council took the decision to utilise the contract extension clause and extend the contract until the 13<sup>th</sup> September 2020.

The Area Council agreed to continue to fund this project in September 2019. Due to procurement pressures during Covid-19 the decision was taken to submit a waiver in the summer of 2020 and extend the existing contract by 12 months until 13<sup>th</sup> September 2021.

***DECISION: The Area Council is required to make a decision on whether to offer a new contract opportunity for this service area. Conversations with the Procurement Team will determine if the preferred option would require a waiver or open tender in May/June 2021.***

***Risk: The Area Manager is aware that the universal core offer of welfare advice is currently under-review and is subject to change. If the Area Council wishes to proceed it is recommended that any contract let is done so on a 12month basis.***

3.1 The Clean and Green Service

Contract one was delivered by Forge Community Partnership commenced on the 14<sup>th</sup> September 2015. The initial two-year contract has now concluded.

The second environmental contract commenced on the 2<sup>nd</sup> October 2017 at a value of £85,000 per annum. The provider is Twiggs Grounds Maintenance Ltd, who commenced service delivery on the 2<sup>nd</sup> October 2017. On the 25<sup>th</sup> March 2019 the Area Council took the decision to utilise the contract extension clause and extend the contract until the end of September 2020.

***N.B. Following a successful procurement process Twiggs Grounds Maintenance Ltd. Have secured the new contract. This is two years in duration with the opportunity for a final one-year extension. The new contract will commence on 1<sup>st</sup> April 2021.***

3.2 Housing and Cohesion Officer (Private Sector Housing) – At the November meeting 2017 it was agreed that the North Area would fund a private sector housing officer post at Grade 6 for 12 months fixed term. The successful candidate started on the 22<sup>nd</sup> January 2018 and proved to be a great asset to the area. The officer left the North Area council at the end of June 2019 for a promotion within BMBC.

***The new Housing and Cohesion Officer started in post on Monday 19<sup>th</sup> October 2020. The Area Council have committed to fund the post for at least 24 months.***

In addition to the salary fees the Area Council agreed to fund uniform, PPE including IT, phone and bodycam, plus a £5k annual working budget.

3.3 Health and Wellbeing – At the November 2017 meeting The North Area Council agreed to consider a Social Inclusion Project with a Prevention of Winter Deaths focus. This would complement the work of Housing and Energy Colleagues who are looking at developing a Housing and Energy Advice Hub with housing energy advice. Aligning a 3-year pilot in North Area would be a fantastic opportunity to combine resources and realise positive outcomes for residents in the North Area. A workshop of took place on the 10<sup>th</sup> of April which informed the specification that was signed off at the 14<sup>th</sup> May meeting.

The procurement process for this project was conducted during June and July 2018. DIAL Barnsley was the preferred provider when the process concluded. This contract is valued at £75,000p.a. (with a ceiling of £85,000) for two years, with the option to extend a third year. The contract commenced on the 3<sup>rd</sup> September 2018 and the project went live from 1<sup>st</sup> January 2019. The service is be called 'Warm Connections'.

It has been recognised that the existing hOurbank project that DIAL deliver in the North Area would complement the Warm Connections Service. The North Area Council has agreed to contribute £10,000p.a. for the duration of the Warm Connections contract.

*During the first two years of delivery the Warm Connections Service delivered the following key outputs:*

123	<i>Individual needs assessments</i>
121	<i>Individual supported to feel less lonely and isolated</i>
176	<i>Individuals reported an improvement in their mental wellbeing</i>
131	<i>Home energy assessments were completed</i>
12	<i>Volunteers were trained to deliver home energy advice</i>
£25,812	<i>Saved as a result of energy switching</i>

***N.B. The Area Council is requested to reach a decision and agreed if they wish to continue to fund this type of service from September 2021. If the Area council agrees to proceed as profiled, the contract opportunity will need to be advertised June/July 2021.***

#### 3.4 Stronger Communities Grant –

The total funding available for 2020/21 is £50,000. A total of 7 applications were received, totalling £107,554.00

At the Grant Panel on Friday 28<sup>th</sup> February 2020, four projects were recommended for funding however only one of the projects received the full grant amount that they originally applied for.

Successful projects:

- Emmanuel Methodist Church – Connections (***postponed until September 2020 due to Covid-19***)
- YMCA – Youthwork
- Making Space – Dementia Café (***project has been remodelled to aid Covid-19 Recovery and will commence in October 2020***)
- Citizens Advice Bureaux – Specialist Debt Advice

**N.B. The Area Council requested that the CAB specialist debt advice service be extended for 6 months, from October 2020-March 2021.**

**The Stronger Communities Grant 2021/22 was agreed on the 1<sup>st</sup> February 2021 and advertise throughout February. The total funding pot is £40,000, inviting applications between £5,000 and £10,000. At the time of writing it is know that 6 applications have been received.**

#### 3.5 Covid-19 Recovery

- Age UK – Supporting Older People in the North Area  
To support Covid-19 Recovery the Area Council have awarded additional grant funding of £10,000 to Age UK to support older people who have been adversely affected by lockdown. The award is intended to provide an enabling service that will assist the local community to return to normal actively when it is safe to do so.

**N.B. At the September meeting the Area Council requested to extend this provision by a further 6 months. January – June 2021, this has been negotiated.**

3.6 Devolved Funding to Ward Alliances

The Area Council has profiled £20,000 to be devolved to Ward Alliances during 2021/22.

**N.B. Members are asked to confirm this funding on 1<sup>st</sup> Feb 2021.**

3.7 Health and Wellbeing – focus on Young People

In November 2019 the North Area Council agreed to fund a project for up to three years. The project entitled ‘An Empowerment Programme Enabling Resilient Transitions for Children and Young People Aged 8-14 Years’ was advertised as a competitive grant in early 2020. The process was unsuccessful. It was agreed in on the 16<sup>th</sup> March that the opportunity should be chunked down to allow the VCS to respond.

**N.B. Note that this opportunity will have to be tailored to help address the fall out of COVID-19 lockdown and aid in the delivery of the COVID-19 Recovery Strategy. The grants went live on the 1<sup>st</sup> November and two providers are in place. However some aspects of delivery may be delayed due to the additional pressures of the pandemic.**

4. Financial Position

4.1. At the end of 2019/20 there was a significant **underspend of £156,433 (this includes underspend from previous years).**

4.2. **The forecast for 2020/21 shows that the underspend** (including underspend from previous years) **reduced to £130,266.** This is because the in-year balance exceeded the annual budget by approximately £32,667.

4.3. Outlined annual commitments from April 2020 (Please note these have altered significantly due to Covid-19):

<b>Contract</b>	<b>Proposed Spend 2020/21</b>	<b>Actual Spend 2020/21</b>
Anti- Poverty – Community Outreach	£95,000	£95,000
Creating a Cleaner, Greener Environment in Partnership with Local People	£85,000	£85,000
Housing Migration Officer – Grade 6 (+laptop and phone)	£35,000	£16,500
Stronger Communities Grant	£50,000	£50,000

Social Isolation and Cold Homes Project (+hOurbank)	£75,000 + £10,000	£75,000 + £10,000
Children and Youth People Resilience Grant	£90,000	£50,000
Fleets Nature Park	£20,000	£20,000
Older People & Winter Warmth Age UK and Winter Warmer Packs (Covid-19)	£0	£22,000
CAB – Specialist Debt Advisor (Covid-19)	£0	£10,000
<b>TOTAL</b>	<b>£460,000</b>	<b>£433,500</b>

4.4. **As a result of delays to project during 2020 the underspend will be reduced but not as much as originally intended. It is recommended that some of this funding is used to increase the value of longstanding contracts with considerations for inflation.**

4.5. Provided that the Area Council continues to commit funding as outlined in Appendix 1, the total spend profiled for 2021/22 is £464,667.

## 5. **Commissioning programme from April 2020**

5.1. Appendix 1 lays out the proposed spend. On the 18<sup>th</sup> November 2019 the North Area Council agreed to the forward plan for years 2020/21 and 2021/22.

## 6. **Risks**

6.1. The proposed budget would take the Area Council approximately £60,000 over budget pa for 2021/22. However taking into account the current under spend, the investment profiled in Appendix 1 would be feasible.

## 7. **Next Steps**

7.1. Based on the decision reached today will determine if the Area Council is tasked with the retendering of the Anti-Poverty Outreach contract and the Social Isolation and Warm Homes service.

7.2. Ensure that the Area Manager is alerted to any proposed commissioning profile variations so that feasibility considerations can be made at the earliest opportunity.

**Officer Contact:**  
Rosie Adams

**Tel. No:**  
01226 773583

**Date:**  
26/02/2021

## Appendix 1: North Area Council Proposed expenditure April 2020-March 2023

Project / Service	Annual Value				
		2020/21	2021/22	2022/23	2023/24
Anti- Poverty – Community Outreach <i>Retender Anti- Poverty</i>	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Creating a Cleaner, Greener Environment in Partnership with Local People	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
Housing Cohesion Officer – Grade 6 (+laptop and phone)	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Stronger Communities Grant	80,000.00	50,000.00	40,000.00	20,000.00	-
Social Isolation and Cold Homes Project (+ hOurbank) 2018-2020 (+1year) £75,000 + £10,000	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
Devolved funding to Ward Alliances <i>(where March 2019 balance is less than £10,000)</i>	40,000.00	-	20,000.00	20,000.00	-
Children and Young People's Health and Wellbeing - Resilient Transitions	60,000.00	90,000.00	90,000.00	90,000.00	90,000.00
The Fleets - Nature Park	30,000.00	20,000.00	10,000.00	-	-
<b>TOTAL</b>		460,000.00	460,000.00	430,000.00	390,000.00