

BARNSELY METROPOLITAN BOROUGH COUNCIL

North Area Council Meeting:
16th May 2022

Agenda Item: 6

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. **Councillors confirm that they wish to fund the IAG provision until September 2023 as per the current waiver.**
- 2.3. **That the North Area Council actively participate in the development of IAG provision.**
- 2.4. **That Councillors note the progress with the 2022/23 Stronger Communities Grant opportunity. (Full details in Item 4).**
- 2.5. **Councillors note recommendations identified in 6.2**
- 2.6. **Councillors are requested to note the updated projected spend, appendix 1.**

3. Background highlighting all significant financial commitment

- 3.0 The Anti-Poverty Community Outreach Project
Contract 1 commenced on the 14th 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 14th September 2017 for a two-year term at a contract value of approximately £95,000 per annum. On the 25th March 2019 the Area Council took the decision to utilise the contract extension clause and extend the contract until the 13th 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 13th September 2021.

UPDATE: The Area Manager submitted as waivers as requested by the Area Council. This has been approved and new contract is in place for a further 12months delivery, running until 13th September 2022.

Update: Options for how welfare services can be more consistently commissioned, and contract managed, whilst maintaining local provision and oversight of delivery, are still being explored by officers. It is hoped that a report will be submitted to this meeting in due course.

Recommendation:

Short Term – That the North Area Council confirm the wish to use the extension clause of the existing waiver to continue provision in it's existing format until September 2023.

Medium Term – That the North Area Council participate in any development opportunity provided to shape the future Welfare IAG provision in the North Area.

3.1 The Clean and Green Service

Contract one was delivered by Forge Community Partnership commenced on the 14th September 2015. Prior to the end of the contract the tender opportunity was advertised.

The second environmental contract commenced on the 2nd October 2017 at a value of £85,000 per annum. The provider, Twiggs Grounds Maintenance Ltd, commenced service delivery on the 2nd October 2017. On the 25th 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. The current contract was tendered in autumn 2020. Twiggs Grounds Maintenance Ltd secured a two-year contract with the opportunity for a final one-year extension. The contract commenced on 1st April 2021 and is now in it's second year of delivery.

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 22nd 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 current Housing and Cohesion Officer started in post on Monday 19th October 2020. The officer now has a permanent contract and the role forms part of the Safer Communities structure.

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.

N.B.: Contractually the position is covered by a permanent contract to ensure employment rights for individuals. If the Area Council agreed to cease funding the position a 6-month notice period will be required.

3.3 Health and Wellbeing – Connecting Communities Grant

At a series of workshops in 2021 the Area Council discussed the loneliness and isolation and the impact of Covid-19. In July 2021 it was agreed to fund a grant program for two years with a budget of £100,000 per annum.

The grant opportunity was advertised at the end of September 2021 and the final date for submission was the 22nd October 2021. A total of 9 applications were received before the deadline totalling £615,710.39.

Stage one moderation took place on the 1st November and 4 organisations were invited back to present their projects on the 8th November. 3 applications were recommended for funding. The total allocated amount for these 3 projects was £186,766.44.

Successful Projects:

- Age UK Barnsley – North Area Social Inclusion Service - £79,600.20
- DIAL Barnsley – Connection Hubs - £66,450.00
- Reds in the Community – Reds Connect - £40,716.24

N.B.: £13,233.56 remained unallocated and will remain in the Area Council budget for forthcoming delivery.

3.4 Stronger Communities Grant 2021/22 –

The total funding available for 2021/22 was £50,000. Each grant has an upper limit of £10,000. A total of 6 applications were received, totalling £55,772.06.

At the Grant Panel on Thursday 11th March 2021, five projects were recommended for funding.

Successful projects:

- North West Church – Reconnect Building Resilience and new confidence with older people - £10,000.00
- Ad Astra – 5 Star Well Being: Gender Based - £8640.00
- Reds in the Community – Transition with the Reds - £8,638.06
- Age UK Barnsley – Covid Recovery North Area - £10,000.00
- Butterflies Dementia Support and Activities Group – Barugh Green Social Club, weekly afternoon tea dance - £2,721.94

Final report for 2021/22 grants have now been received and are included in the performance report.

3.5 Stronger Communities Grant 2022/23

The total funding allocated for 2022/23 is £40,000. Each grant has an upper limit of £10,000. A total of 4 applications were received, totalling £23,716.34.

At the Grant Panel on Thursday 17th February 2022, two projects were recommended for funding. Pending receipt of further information the applications have been approved.

Successful projects:

- Mother Runners – Stronger Mums – £9,950.00
- Mapplewell and Staincross Greenspace and Recreation Group – Mapplewell Park – Children’s Cycle Path – £8,761.00

For a full update please refer to Item 4.

3.6 Devolved Funding to Ward Alliances

The Area Council has profiled £20,000 to be devolved to Ward Alliances during 2022. This means a £5,000 allocation per ward where the end of year balance is less than £10,000.

N.B. Members are confirmed at the January 2022 meeting that they wish to make this allocation in 2022/23.

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 16th March that the opportunity should be chunked down to allow the VCS to respond.

N.B. This opportunity has been 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 1st November 2020, delivered by YMCA and Ad Astra.

The Area Council has committed to fund this work for up to three years. Covid-19 Lockdown restrictions caused delays and for a time schools would not permit external partners into schools. The providers are now working within 5 schools.

UPDATE: Grant agreements are in place with providers until October 2022. At the March 2022 meeting the Area Council agree to fund the project for a further 2 years, until October 2024, at £90,000p.a. (it will be essential to ensure that the providers receive a 3% financial uplift).

This security will enabling the existing providers to support students adversely affected by Covid-19 and support them in their educational transitions, primarily the move to senior school.

4. Financial Position

- 4.1. At the end of 2021/22 there was a significant **underspend of £102,631 (includes underspend from previous years). The budget was varied considerably during Covid-19, period 2020/21-2021/22.**
- 4.2. **The forecast for 2022/23 shows that the underspend** (including underspend from previous years) **was profiled to reduce to £65,842.** This is because the in-year balance is projected to exceed the annual budget by approximately £36,788.00.
- 4.3. Outlined annual commitments from April 2021:

Contract	Proposed Spend 2022/23
Anti- Poverty – Community Outreach	£95,000
Creating a Cleaner, Greener Environment in Partnership with Local People	£85,000
Housing Cohesion Officer – Grade 6 (+laptop and phone)	£35,000
Stronger Communities Grant	£20,000
Children and Youth People Resilience Grant	£90,000
Devolved funds to Ward Alliances (£5k per WA)	£20,000
Connecting Communities Grant 2021-2024 £100,000 per annum for 2 years	£92,000
TOTAL	£437,000

- 4.4. Provided that the Area Council continues to commit funding as outlined in Appendix 1, the total spend profiled for 2021/22 is £437,500.00

5. Commissioning programme from April 2021

- 5.1. Appendix 1 lays out the proposed spend. The Area Council is asked to note the proposed spend for 2023/24 and 2024/25. Provision has been adapted to support Covid recovery.

6. Commissioning Programme from April 2022

6.1. An overview was provided on a number of issues discussed at the workshop held on 10th March, 2022 including:

- Support for fuel, food and the cost-of-living crisis
- Anti-Social behaviour and the increase in nuisance caused
- Parking enforcement
- Careers advice / raising aspirations of 14- and 16-year-olds including information on a variety of jobs and opportunities that would not come out of regular careers advice in school

6.2. Due to the fact that the Welfare Review has not yet concluded it is recommended to explore opportunities to address the underspend with the following recommendations:

- Avoid reallocation of the Anti-Poverty budget until the welfare review has conclude.
- Allow for inflation for the current contracts at the point of renewal / retender.
- Identify a time limited project for the remaining underspend.

7. Risks

7.1. The proposed budget would take the Area Council approximately £36,788.00 over budget per annum for 2022/23. However taking into account the current under spend, the investment profiled in Appendix 1 would be feasible.

8. Next Steps

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

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Date:
29th April 2022

Appendix 1: North Area Council Proposed expenditure April 2021-March 2024

Project / Service	2020/21	2021/22	2022/23	2023/24	2024/25
Anti- Poverty – Community Outreach <i>Retender Anti-Poverty</i> - Waiver in place Sept 2021 - Sept 2023	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Creating a Cleaner, Greener Environment in Partnership with Local <i>People Contract Start - April 2021 (Retender Sept 2023)</i>	85,000.00	85,000.00	85,000.00	85,000.00	95,000.00
Housing and 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 Reduced to £20,000 in 2022/23	50,000.00	40,000.00	20,000.00	-	-
Youth Resilience Fund (November 2020 - October 2022 - YMCA & Ad Astra)	45,000.00	90,000.00	90,000.00	90,000.00	45,000.00
Social Isolation and Cold Homes Project (+ hOurbank) 2018-2020 (+1year) £75,000 + £10,000	85,000.00	40,000.00	-	-	-
Connecting Communities Social Isolation Grant (£100,000 pa for 2 years)	-	12,500.00	92,000.00	82,500.00	100,000.00
Devolved funding to Ward Alliances (<i>where March 2019 balance is less than £10,000</i>)	-	20,000.00	20,000.00	-	-
The Fleets - Nature Park	20,000.00	10,000.00	-	-	-
Covid - Age UK	10,000.00	7,000.00	-	-	-
2022 - New Project or Grant - £65,000					
TOTAL	425,000.00	434,500.00	437,000.00	387,500.00	370,000.00