

SUBJECT:	INTERVENTION TEAM - YEAR 2 FUNDING - AMENDMENT
DIRECTORATE:	COMMUNITIES AND ENVIRONMENT
REPORT AUTHOR:	FRANCESCA BELL, PUBLIC PROTECTION, ANTI-SOCIAL BEHAVIOUR AND LICENSING SERVICE MANAGER

1. Purpose of Report

- 1.1 To update Executive of a successful funding bid for the intervention team.
- 1.2 To seek approval to amend the funding structure previously approved to cover a third year of the team.

2. Background

- 2.1 The Lincoln Intervention Team was introduced in October 2018 as a one year project. We have since secured funding via the council and partners to continue for a further year.
- 2.2 With the help of successful funding application the National Lottery Community Fund we will be able to continue to project through to Year three.

3. Funding Bid to National Lottery Community Fund

- 3.1 In March 2019 ahead of year two funding being approved by the council and partners a bid was submitted to the National Lottery Community Fund. Through the funding application process we were encouraged to ask for more than one year's funding.
- 3.2 The funding bid has secured a total of £90,000 broken down as £45,000 for year two (October 2019 – October 2020) and £45,000 for year three (October 2020 – October 2021).
- 3.3 The funding has been allocated to pay for the Addaction worker at a cost of £40,000 per annum and £5,000 to provide a Project budget (for uniforms, expenses, delivering projects etc.)

4. Team Funding Year 2 2019/20 as approved by Executive and Full Council

- 4.1 Team funding for year 2 is proposed as follows:
- 4.2 **£65,000** from **City of Lincoln Council**. Used as follows:
 - Commissioning of the **Addaction Outreach Worker** contracted by LCC

- Commissioning of the **Team Coordinator**
- To provide a level of **backfill for the Intervention Team to cover holidays, sickness and other absence.**
- Contingency for price increases for staffing, expenses, training and equipment.

4.3 **£10,000** from **Lincoln BIG**. Used towards the **Team Coordinator**.

4.4 **£50,000** from the **Police and Crime Commissioner**. Used as follows:

- **Mental Health Outreach Worker**

4.5 The **ASB Outreach Officer** is seconded from the PPASB Team without the provision of backfill arrangements.

4.6 The proposed funding structure above has confirmed funding at the values stated from Lincoln BIG, the Police and Crime Commissioner and continued secondment of the ASB Outreach Officer.

4.7 The £65,000 funding from City of Lincoln Council would enable the team to continue until December 2020.

5. Proposed Funding Structure for Year 2 with National Lottery Funding

5.1 £45,000 from the National Lottery

- £40,000 for the Addaction Worker
- £5,000 for project budget

5.2 £10,000 for City of Lincoln Council allocated funding

- £10,000 Contribution to Lincoln BIG for team coordinator.

5.3 The Police and Crime Commissioner currently pays for:

- Mental Health Outreach Worker

5.4 Including the £5,000 carried forward from year 1 this leaves an underspend of £60,000 from the funding allocated by the council. The recommendation is that this is carried forward into year 3.

6. Proposed Funding Structure for Year 3 with National Lottery Funding

6.1 £45,000 from the National Lottery

- £40,000 for the Addaction Worker
- £5,000 for project budget

6.2 £60,000 for City of Lincoln Council allocated funding

- £10,000 Contribution to Lincoln BIG for team coordinator.
- £40,000 for Mental Health Outreach Nurse.
- £10,000 for misc project work.

7. Re Profiled Spending:

Intervention Team Funding Years 2-3				
Funding	Y2 2019/20 £	Y3 2020/21 £	Total £	Comments
National Lottery	-45,000	-45,000	-90,000	Lottery grant confirmed post 24 June 2019 Executive report
COLC	-65,000	0	-65,000	Year 2 funding agreed from Business Rates retention Pilot Reserve
COLC	-5,000	0	-5,000	Year 1 carry forward to fund commitment in year 2
Total	-115,000	-45,000	-160,000	
Projected Spend:				
Addiction Outreach Worker	40,000	40,000	80,000	LCC
LBIG Team Coordinator	10,000	10,000	20,000	Lincoln BIG - anticipated following successful BID Ballot
LPFT Mental Health Worker	0	40,000	40,000	TBC but anticipated maximum cost - currently £50k p/a paid by PCC. No agreement to fund in future from PCC.
Misc. Project Work	5,000	10,000	15,000	Various project work & petty cash spend
Back fill arrangements		5,000	5,000	Due to in year staff vacancies back filling arrangements have not been required as envisaged however team is anticipated to be at full capacity wef 01 April 2020
Total	55,000	105,000	160,000	
Underspend	-60,000	60,000	0	Request for Year 2 funding to be carried forward to enable a full year 3 project to December 2021

8. Strategic Priorities

8.1 Let's drive economic growth

This is met by enhancing our city centre and retail area in both the daytime and night time economy by providing a safe and attractive city.

8.2 Let's reduce inequality

This is met by holistically protecting and supporting some of society's most vulnerable and overlooked groups.

8.3 Let's enhance our remarkable place

This is achieved by working to ensure our city is safe and vibrant and that visitors and residents feel safe from harm.

8.4 High performing services

The team provides a holistic and innovative service that works closely with key partners to achieve an improvement for both individuals and communities that will

lead to sustainable positive changes.

9. Organisational Impacts

9.1 Finance (including whole life costs where applicable)

After securing the additional £90,000 over 2 years from the National Lottery it is recommended that executive approve the carry forward of £60,000 of the £65,000 year 2 reserve funding. This will enable the authority to deliver a fully budgeted third year of the Intervention Team whilst ensuring that the conditions of the National Lottery grant are fully met.

9.2 Legal Implications including Procurement Rules

The contract in place with Lincolnshire County Council regarding the procurement of an Addaction Worker will require a new contract for year 3.

The agreement with LPFT regarding the procurement of the Mental Health Outreach Nurse allows for the extension of the agreement. Meetings are taking place to formally extend this to include year 3.

9.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

9.4 Human Resources

There is a need to ensure that seconded staff are retained to ensure the continued service delivery.

10. Risk Implications

10.1 Require partners to continue to support the team in terms of providing seconded staff to the service.

10.2 This has limited risks associated with it however if the team is to disband after year 3 then an exit strategy will need to be planned and adhered to.

11. Recommendation

11.1 Executive are recommended to:

Approve a reallocation of £60,000 reserve funding into 2020/21 to be used to enable the project to continue through to December 2021.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? None

List of Background Papers: None

Lead Officer:

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