One Northern Devon report for meeting 24.06.20

onenortherndevon

Who are we?

We are a partnership of public, private, voluntary and community groups

What do we do?

We collaborate together, influence policy that affects Northern Devon, and work over the long term.

Why do we exist?

We want to improve the quality of life in Northern Devon, protect our shared natural environment, and address local inequality.

Progress Report

1. One Northern Devon Objectives for 2020-2021

Most of the objectives agreed in March 2019 were achieved but some will be rolled over to 2020/2.

One Northern Devon Objectives for 2019-2020

2020 - 2030 Wellbeing Strategy	Organisational form
To support all partners working towards improved wellbeing to address together the root causes of poor health	An organisational form that enables collective responsibility over shared resources and allows us to apply for funds and manage them collectively
One partnerships in six main ND towns	Wellbeing Performance Dashboard
A systems infrastructure to support partnership working to deliver local plans to improve wellbeing in communities	We will agree what measures we wish to monitor that are key indicators of Northern Devon wellbeing performance
Integration of Ones into Devon ICS system	2019/20 project
Co-ordinated, joined up flow and effective links between the Devon ICS system through to community systems	We will work together to address an issue in 2019/20 that improves wellbeing, working to our agreed principles and criteria
Collaborative commissioning	One Northern Devon website
Collaborative commissioning of activities where funding can be sourced to deliver against the Wellbeing Strategy	OND website that includes repository of resources and links to our One Communities

The objectives being rolled over from 2019/20 are:

1. Agree organisational form
2. Create Wellbeing Performance Dashboard

In addition to these objectives it is recommended that the following objectives are agreed for 2020/21

3. Development Teams created and leading development of the three OND themes
4. Action taken across all 10 priority areas identified within the wellbeing strategy
5. Evaluation of the benefits of the collective action that has taken place

2. OND Development Teams

2.1 Terms of Reference – circulated with agenda

2.2. Development Team members

Health & Wellbeing
Cllr Barry Parsons (Chair) - DCC
Dr Kay Brennan – Devon CCG
Dr Ruth Tapsell – GP
Dr Andrew Davies – Deputy Medical Director, NDHT
Nicola Glassbrook – DCC Public Health
Karen Evans/Darren Hill – CVS
Noel Burke – D&C Police
Jessica Foye – Action for Children
Dr Sarah Williams – GP
Claire Fisher – Encompass South West
Andrea Beacham/Hannah McDonald – OND

Economy, Employment & Skills
Tim Jones (Chair) – South West Business Council
Alan Dykes – North Devon Plus
Mike Matthews – North Devon FSB
Philip Byers – Project SW
Jon Hardy - Petroc
Alex Coull - DWP
Rob Passmore – 361 Energy
Jeff Wilton-Love – ChapterCare
Paul Knox/Hilary Prouse – Pearce Construction
Paul Coles - BT
Chris Fuller – Torridge District Council
Dominie Dombrook – North Devon Council
Nicola Frost – Andigestion
Andrea Beacham - OND

Safe, clean and sustainable communities
David Relph (Chair) – How Places Work
Dr James Szymankiewicz – Devon Local Partnership
Andy Bell – N.D. Biosphere
Rob Passmore – 361 Energy
Karen Evans/Darren Hill – CVS
Cllr Paul Crabb – NDC & DCC
Steve Seatherton – One Communities group
Andrea Beacham/Hannah Mcdonald - OND

FINANCE

3 a. Monthly finance report

Income 2020/21	
2020/21 iBCF Core Cost funding (received March 202	**£100,000.00**
Staffing accrual and ringfenced costs (see previous shee	£123,316.56
Expected income (Comm Dev funding)	£26,250.00
Total funds available	**£249,566.56**
Predicted spend for 2020/21	**£222,744.16**
Total funds minus total spend (budget sheet below)	£26,822.40

Budget					
	Budget Required for 20/21	**Actual Spend Total**	**Remaining Budget**	**Total Spend = Actual + Budget**	**Actual - Budget**
Core Staffing costs					
Community Partnerships Manager	£40,344.48	**£6,104.54**	£34,239.94	£40,344.48	£0.00
Community Engagment Co Ordinator (PJ)	£12,334.08	**£1,074.68**	£11,259.40	£12,334.08	£0.00
Admin Support Officer	£9,665.12	**£1,253.78**	£8,411.34	£9,665.12	£0.00
NDHT Programme Management costs					£0.00
					£0.00
Website and Media support	£7,832.00	**£0.00**	£7,832.00	£7,832.00	£0.00
Staff Travel and expenses	£1,200.00	**£0.00**	£1,200.00	£1,200.00	£0.00
Engagement Events	£1,000.00	**£0.00**	£1,000.00	£1,000.00	£0.00
Amount Allocated for Website & Media Costs	£1,000.00	**£233.79**	£766.21	£1,000.00	£0.00
OND infrastructure legal costs - rollover	5000	**£0.00**	£5,000.00	£5,000.00	£0.00
GP Network development costs - rolled over	1500	**£0.00**	£1,500.00	£1,500.00	£0.00
Contingency costs - rolled over	5000	**£0.00**	£5,000.00	£5,000.00	£0.00
Commissioned Activity					
Hi Flow salary costs (till June 2021)	57500	**£11,500.00**	£46,000.00	£57,500.00	£0.00
Community Development salary costs (till Dec 2020)	£73,211.88	**£21,625.00**	£51,586.88	£73,211.88	£0.00
Social Prescribing and Flow Co-ordinator (till June 2020)	£7,156.60	**£7,156.60**	£0.00	£7,156.60	£0.00
	£222,744.16				
		£48,948.39	**£173,795.77**	**£222,744.16**	**£0.00**
				Total Spend - income	**£26,822.40**

2b. Staff funding report

1. Core team – previous agreement

At the January 2020 OND meeting the following recommendation was discussed and agreed:

The OND core staff team costs for 2020/21 are £89,199.
Recommendation:
That OND uses the £100k it has been granted for community development to continue the employment of this team next year to continue managing the core programme which includes:

Place-based wellbeing:

- *One Communities development & support*
- *Wellbeing projects within One Communities (to a limited degree without Community Developers)*
- *High Flow*
- *2020/2021 Northern Devon partnership project (project to be agreed)*

The above was agreed at the meeting.

1.1 The allocation above included an uplift in hours and salary for the OND Community Engagement Officer to become the One Communities Co-ordinator and it was agreed at the February OND meeting that this 'change of circumstances' would be trialled for 3 months from April to June.

1.2 The allocation also included an increase in hours to full time for the OND Admin Support Officer.

2. Trial period – change in role and hours of core team

2.1. One Communities Co-ordinator
During April and May, the One Communities Co-ordinator new role has been invaluable in terms of the One Community covid response. During this time he has been:

- Hosting and administrating the weekly Community Developers meeting – Paul has taken the lead with this meeting which is being used by the Community Developers to share best practice, voice any concerns they have. Paul then raises any concerns with One Northern Devon and continually acting as link to ensure local and national messages get to them.
- Acting as deputy for HM – each of the 6 Communities has a weekly catch up call which either HM or PJ now attends. At this meeting, there are updates from different sections of the communities and other organisations and HM/PJ have an important role in sharing information from OND and also the wider system to help the communities with their covid response.
- Supporting the development of the One Communities which prior to Covid 19 had less of a developed infrastructure. Specifically Bideford, Holsworthy and South Molton. Supporting the community with developing their infrastructure within which to operate a covid response.

2.1.1 The MoU for the expanded role of One Communities Co-ordinator is attached.

2.2 OND Admin Support Officer

Due to the Covid-19 pandemic, the need for the extra hours for administration support has not been required since the start of the trial due to not needing to travel to One Community meetings across Northern Devon to take minutes nor to support administrative tasks associated with the One Community workplans.

3. Core team recommendations:

3.1 It is recommended that the One Communities Co-ordinator's MOU with One Ilfracombe is extended with the revised hours (15 hours) and uplift to ITC Co-ordinator salary range. The budget for this was agreed in January 2020.

3.2. It is recommended that the increase in hours for the OND Admin Support Officer is delayed until such time as is required.

4. Commissioned work

4.1 Community Developers

Funding was secured in 2019/20 for Community Developers to work in each of the One Communities through the Improved Better Care Fund allocated through Devon County Council. OND applied for funding for 4 of the One Communities - One Barnstaple, One South Molton, One Bideford and Holsworthy; and One Ilfracombe, Torrington 100 and Live Well in Braunton applied to DCC directly.

The funding for these posts runs out in December 2020 (for those OND applied for) and at various points prior to that for the other 3 communities. For these – a 3 month extension has was successfully applied for for Torrington 100 through the DCC Covid rapid response fund due to the roles the Community Developers are playing in the Covid Community Response.

UPDATE
We have recently been given the opportunity to build a home from hospital service into the One Community volunteering response. This would require local co-ordination by the Community Developers but can be built into the existing framework. The funding of £50k which has been provisionally allocated to One Northern Devon for this would cover the cost of commissioning all of the Community Developers until March 2021.

4.2 Wellbeing Co-ordinator

At the January meeting it was recommended:

That £49,233 of funding is sought for a Wellbeing Co-ordinator and Wellbeing Fund so that OND can continue to deliver:

- Flow
- Northern Devon Social Prescribing Network
- Social prescribing and community development teams

The recommendation was that the Flow Co-ordinator expands the One Barnstaple Flow programme to Northern Devon and co-ordinates the work of the Social Prescribing and Community Development teams; changes job title to OND Wellbeing Co-ordinator and in effect supports the CPDM in delivering the 'Person-centred' projects. The same increase in salary to meet this increase in responsibility was recommended.

At the OND February meeting, in lieu of receiving expected iBCF funds it was agreed to trial this role for 3 months and the contract was extended accordingly. The role, however, changed in this period to reflect the needs of the community during Covid.

The One Barnstaple Flow full evaluation and report was presented to the OND board at its meeting on 27th May. It was felt this project had proven its value and that this should also be taken to the STP to request funding.

Prior to the coronavirus outbreak, iBCF funding had been allocated to each area for prevention and social prescribing activities but this funding was redirected to Covid work. It was confirmed at the STP Social Prescribing meeting on 16th June that the funding had been reduced and they would be looking to reallocate it and describe their funding objectives in the near future.

The three month extension of the contract of the Wellbeing Co-ordinator therefore comes to an end at the end of June.

The need for social prescribing co-ordination and development will form part of a community needs review that is taking place which will consider the needs of communities going forward following the covid crisis.

2c. Three year finance forecast

	OND Recurring Costs	2019/2020												2020/2021												Total req. 2020/21	2021/2022											Total req. 2021/22	2022/2023											Total req. 2021/22
		Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22		Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
OND Core Costs	**OND staff team**																																																
	OND Programme Manager			NDHT in-kind + £5,920 contribution (0.8 WTE)												£5,920.00													£5,920.00												£5,920.00	£5,920.00											£5,920.00
	Communities Partnership Dev.Mgr				£36,723 (1 WTE)											£40,344.48												£40,344.48	£41,151.37											£41,151.37	£41,974.40											£41,974.40
	OND Communities Coordinator				£7269.6 (0.32 WTE)											£12,334.08												£12,334.08	£12,580.76											£12,580.76	£12,832.38											£12,832.38
	OND Administrator						£8626.8 (0.37 WTE)									£5,637.99												£9,665.12	£9,858.42											£9,858.42	£10,055.59											£10,055.59
	One Communities Web & Media Support				£7678.8 (0.36 WTE)											£7,832.00												£7,832.00	£7,988.64											£7,988.64	£8,148.41											£8,148.41
	Website & Media licences			£4,800.00												£1,000.00												£1,000.00	£1,000.00											£1,000.00	£1,000.00											£1,000.00
	Travel expenses			£1,200												£1,200.00												£1,200.00	£1,200.00											£1,200.00	£1,200.00											£1,200.00
	Engagement event			£1,000												£1,000												£1,000.00	£1,000.00											£1,000.00	£1,000.00											£1,000.00
																											£73,376											**£80,699**												**£82,131**
OND Commissioned activity	**OND Wellbeing**																																															
	Social Prescribing and Flow Co-ordinator			£19862 (£22,462 salary) (0.78 WTE)												£16,011												£16,011.00	£16,331.22											£16,331.22	£16,657.84											£16,657.84
	Flow Wellbeing Fund inc. expenses			£20,000																								£0.00	£20,000.00											£20,000.00	£20,000.00											£20,000.00
	One Community Developers																																															
	One Ilfracombe CD				£20,145 (0.66 WTE)											£22,917												£22,917.00	£28,050.00											£28,050.00	£28,611.00											£28,611.00
	Torirngton 100 CD					£22,462 (1.12 WTE)										£20,065.00												£20,065.00	£28,050.00											£28,050.00	£28,611.00											£28,611.00
	One Bideford CD															£27,500												£2,291.67	£28,050.00											£28,050.00	£28,611.00											£28,611.00
	One Barnstaple CD															£27,500										£6,875		£6,875.00	£28,050.00											£28,050.00	£28,611.00											£28,611.00
	One South Molton CD															£27,500										£6,875		£6,875.00	£28,050.00											£28,050.00	£28,611.00											£28,611.00
	Live Well in Braunton CD						£20,000									£10,000												£0.00	£10,000.00											£10,000.00	£10,000.00											£10,000.00
	Holsworthy															£27,500												£2,291.67	£28,050.00											£28,050.00	£28,611.00											£28,611.00
	Community Development Fund																									£5,000		£0.00																							
	OND High Flow																																																
	High Flow Case Worker															£60,000 (1 WTE)												£0.00	£43,199.04											£43,199.04	£44,063.02											£44,063.02
	High Flow Co-ordinator															£9,000 (0.2 WTE)												£0.00	£9,180.00											£9,180.00	£9,363.60											£9,363.60
																											£77,326.33											**£267,010.26**												**£271,750.47**
	OND Non-recurring Costs																																															
	Legal fees															£5,000												£0.00												£0.00												£0.00
	TOTAL																											**£150,702.02**											**£347,709.46**												**£353,881.24**

3. How the work of the work of the One Communities is currently contributing to the OND Wellbeing Strategy.

One Community	Projects underway or proposed	Description	OND strategic objective this meets
One Ilfracombe (start 2014)	Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	Out of the Blue Cadets (on hold)	10 week Cadet programme for 12/13 year old	Priority 10 - Increasing employment opportunities
	Community Connector	Social Prescribing service running in conjunction with Combe Coastal GP surgery	Priority 2 - Loneliness
	Outdoor exercise programme	Utilising external funding sources (ie. Active Devon)	Priority 1 - Obesity and healthy weight
	Active Devon Funding/resource	Active Devon have identified 4 towns in ND to focus support for community groups who are struggling to re start after Covid. One Communities are helping to identify these groups	Priority 1 - Obesity and healthy weight
	PCC funding	Funding to support Belles Place and improve public realm in Ilfracombe	Priority 7 - Strong and resilient Communities
	Holiday Safety pack	Working with the police to promote safety in our area to holidaymakers	Priority 3 - Crisis prevention and support
	Mental health training	Providing mental health first aid to volunteers in Ilfracombe	Priority 7 - Strong and resilient Communities
	Cycling and walking engagement	Engaging with community to build evidence base of ideas and need for cycling and walking infrastructure	Priority 1 - Obesity and healthy weight
One Barnstaple (start 2018)	Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	Loneliness project	Project for OND being piloted in Barnstaple to tackle loneliness using a variety of means	Priority 2 - Loneliness
	Grow Share Cook	Project to improve healthy eating and cookery skills - specifically aimed at those on a low income and those at risk of type 2 diabetes. Helping to address food insecurity and accessibility of fresh food	Priority 1 - Obesity and healthy weight
	Friendly bench (on hold)	Providing a space for people to meet, tackling social isolation	Priority 2 - Loneliness
	Active Devon funding/resource	Active Devon have identified 4 towns in ND to focus support for community groups who are struggling to re start after Covid. One Communities are helping to identify these groups	Priority 1 - Obesity and healthy weight
	Cycling and walking engagement	Engaging with community to build evidence base of ideas and need for cycling and walking infrastructure	Priority 1 - Obesity and healthy weight
	PCC funding - pay points	Funding from PCC being led by Police/CSP to put pay points to enable donations	Priority 3 - Crisis prevention and support
	Community Hub	Exploring possibility of a Community Hub for Barnstaple - working alongside	Priority 7 - Strong and resilient Communities
One South Molton (Start Jan 20)	Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	Engagement	Wider One South Molton stakeholder engagement	Priority 7 - Strong and resilient Communities
	Cycling and walking engagement	Engaging with community to build evidence base of ideas and need for cycling and walking infrastructure	Priority 1 - Obesity and healthy weight
Torrington 100 (start Jan 19)	Linking with Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	Arts/film project for Covid	Working with villages to document Covid	Priority 2 - Loneliness
	Connecting villages project	iBCF funded project engageing with Torrington villages, mapping support needs and supporting through seed funding	Priority 7 - Strong and resilient Communities
Live Well in Braunton	Linking with Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	Community directory - online	collating information around help and support in Braunton into one online directory	Priority 7 - Strong and resilient Communities
	Mental Health awareness		Priority 3 - Crisis prevention and support
	Community Connector/Developer	Social Prescribing service running in conjunction with Caen GP surgery	Priority 2 - Loneliness
One Atlantic (Was One Bideford)	Engagement	Engaging with community, local stakeholders and groups to understand community need	Priority 7 - Strong and resilient Communities
	Community Hub	Working with Torridge District Council to scope out Community hub idea for Bideford	Priority 7 - Strong and resilient Communities
	Active Devon Funding/resource	Active Devon have identified 4 towns in ND to focus support for community groups who are struggling to re start after Covid. One Communities are helping to identify these groups	Priority 1 - Obesity and healthy weight
	Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	PCC funding	funding to support Space project and increase outreach in Bideford - working with CSP/Police	Priority 3 - Crisis prevention and support
	Cycling and walking engagment	Engaging with community to build evidence base of ideas and need for cycling and walking infrastructure	Priority 1 - Obesity and healthy weight
Holsworthy	Covid response	Community response to pandemic - enabling most vulnerable to remain at home	Priority 7 - Strong and resilient Communities
	Active Devon funding/resource	Active Devon have identified 4 towns in ND to focus support for community groups who are struggling to re start after Covid. One Communities are helping to identify these groups	Priority 1 - Obesity and healthy weight