

One Northern Devon report for meeting 02.12.20

one northern devon

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.

One Northern Devon Objectives for 2020-2021

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Development Teams

Development Teams in place and leading development of the three OND themes, horizon scanning and using their knowledge & expertise to highlight opportunities.

Organisational form agreed

An organisational form that enables collective responsibility over shared resources and allows us to apply for funds and manage them collectively

OND strategic priorities

Delivery Teams in place working to deliver interventions described in the OND 10 year quality of life strategy with regular progress reports that include barriers encountered.

Wellbeing Performance Dashboard

Agree the measures we wish to monitor that are key indicators of Northern Devon wellbeing performance

Attract funding and/or share resources

Obtain funding to deliver against strategic priorities and aim to find sustainable funding sources for OND team and One Community Developers

One Communities addressing local priorities

One Communities working to deliver their priorities as identified by community engagement and JSNA data

Evaluation

Evaluation of agreed projects to provide evidence of the return on investment for funders

Raise profile of the values & work of OND

Strategic comms plan to ensure the work of the teams and One Communities is promoted at national, regional and local level

Priority projects to March 2021

- Supporting disadvantaged young people into employment – a whole system approach
- Supporting employers to promote a healthy, supportive workplace
- Home from Hospital volunteer service
- OND Flow – team around the person
- High Flow
- One Community delivery plans

1. FINANCE

1a. Monthly finance report

One North Devon Financial Summary						
Income and Spend 2020/2021						
		2020/2021 Full Year Budget	Year to Date	Future Spend	FORECAST 2020/21	SECTION TOTAL
Core Income						
	2020/21 iBCF Core Cost funding	100,000	100,000	0	100,000	
	Staffing Accrual and Ringfenced Income	123,317	123,317	0	123,317	223,317
Commissioned Income						
	Other Expected Income					
	Community Development Fund	26,250	26,250	0	26,250	
	DWP	98,000	0	98,000	98,000	
	iBCF Local	50,000	0	50,000	50,000	
	iBCF Prevention	35,000	0	35,000	35,000	
	Funding from Western Power	1,500	1,500	0	1,500	
	Funding from June 2020 Underspend	1,009	1,009	0	1,009	
	STP Funding for Flow workforce development	6,000	0	6,000	6,000	217,759
Spend						
Core Staff Costs						
	Community Partnerships Manager	40,344	18,314	22,022	40,336	
	One Communities Co-ordinator	12,334	4,883	5,579	10,463	
	Admin Support Officer	9,665	3,761	7,278	11,039	
	NDHT Programme Management costs		0	0	0	
			0	0	0	61,838
Core Non-Pay Costs						
	Website and Media support	7,832	5,348	2,480	7,828	
	Staff Travel and expenses	1,200	162	72	234	
	Engagement Events	1,000	0	0	0	
	Amount Allocated for Website & Media Costs	1,000	729	125	854	
	OND infrastructure legal costs - rollover	5,000	0	5,000	5,000	
	GP Network development costs - rolled over	1,500	0	1,500	1,500	
	Contingency costs - rolled over	5,000	0	5,000	5,000	
			0	0	0	
			0	0	0	20,417
Commissioned Activity						
	Hi Flow salary costs (till June 2021)	57,500	34,500	23,000	57,500	
	Community Development salary costs (till Dec 2020)	73,212	62,875	13,750	76,625	
	Social Prescribing and Flow Co-ordinator (till June 2020)	7,157	7,157	0	7,157	
	OND Flow Team	10,500	0	10,500	10,500	
	Supporting young people into employment	106,197	0	107,849	107,849	
	Home from Hospital Community Developers		9,526	35,818	45,344	
	Home from Hospital Multi Service Volunteers		0	19,308	19,308	
	Flow Co-ordinator - 5 month role (workforce development)	6,000	0	6,000	6,000	330,283
Forecast Surplus for the Year						28,539



1b. 2021/22 Finance

One North Devon 2021/22 budget requirements		
Core Staff Costs		
	OND Programme Manager - NDHT Secondment/CCG contributio	5,920
	Community Partnerships Manager	40,962
	One Communities Co-ordinator	5,871
	Admin Support Officer	9,858
	Flow Co-ordinator (co-ordinates Team around the Person/Comm	17,146
		79,757
	Income rolled over for core costs from 2019/20	28,539
	Core Staff Costs required for 2021/22	51,218
Core Non-Pay Costs		
	Website and Media support	5,795
	Staff Travel and expenses	1,200
	Engagement Events	1,000
	Website & Media hosting fees	1,000
	OND infrastructure legal costs	5,000
	Contingency costs - rolled over	5,000
		18,995
	Total core costs required for 2021/22	70,212
Commissioned Activity		
One Community activity	One Community Developers salary costs	192,142
Partner commissioned	High Flow (from 1st June - 31 March 2022)	35,000
	Multi Service Volunteer Co-ordinator	36,374
	Youth Flow (from 1st November 2021 - 31 March 2022)	32,667
		296,183
	Income expected for Youth Flow from 1st November	32,667
	Income expected for High Flow from 1st April	9,000
	Commissioned activity costs required for 2021/22	263,517
	TOTAL CORE AND COMMISSIONED COST FOR YEAR	333,729

1c. Potential funding sources

- a) Health & Social Care system funds:
 - a. IBCF – Devon
 - b. IBCF - Local
 - c. STP Prevention
- b) Partner contributions
- c) Charitable funds
- d) Business/Corporate Social Responsibility funds
- e) Social Impact Bonds




2. Quality of Life Priorities - Progress Reports on the Delivery of the 10Year Quality Strategy

A) Living Well - Reports

Programme Title:	Living Well Development Team
Programme Lead:	Mark Doughty
Supporting Organisations:	Devon CCG, NDVS, TTVS, Devon and Cornwall Police, Devon Public Health, Action For Children
Key Development Opportunities and any System Barriers for Living Well Development Team	

Awaiting Paragraph

Reports from Project Teams for Programme

- **Obesity/Healthy Weight Project Team – Priority One**
 - 
 - OND Programme Report - Living Well -
- **Loneliness Project Team – Priority Two**
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 - OND Programme Report - Living Well -
- **Crisis Prevention and Support Project Teams – Priority Three**
 - **High Flow**
 - 
 - OND Programme Report - Living Well -
 - **Suicide Prevention**



OND Programme
Report - Living Well -

- **Homeless GP Access**
Awaiting Report
- **Flow**



OND Programme
Report - Living Well -

- **Child Poverty Project Team – Priority Four**



OND Programme
Report - Living Well -

Date of report: 26.1.21

B) Safe, Clean and Sustainable Places – Reports

Programme Title:

Safe, Clean and Sustainable Places
Development Team

Programme Lead:

David Relph

Supporting Organisations:

361 Energy, North Devon Biosphere, One
Communities Group

**Key Development Opportunities and any System Barriers for Safe, Clean and Sustainable
Places Development Team**

Awaiting Paragraph

Reports from Project Teams for Programme

- **Fuel Poverty Project Team – Priority Five**



OND Programme
Report - Safe Clean ar

- **Climate Emergency Project Team – Priority 6**

On Hold

- **Strong and Resilient Communities Project Team – Priority 7**



OND Programme
Report - Safe, Clean ar

Date of report: 26.1.21



C) Economy, Employment and Skills Reports

Programme Title:	Economy, Employment and Skills Development Team
Programme Lead:	Tim Jones
Supporting Organisations:	North Devon Plus, North Devon Biosphere, Petroc

Key Development Opportunities and any System Barriers for Economy, Employment and Skills Development Team

- Supporting Local Employers**
 This programme continues with a series of initiatives already described in previous meetings. What however is emerging is the real extent of economic “scarring”. The most adversely affected sector, as a result of Covid, is Hospitality, Tourism and Leisure. The current lockdown has compounded many existing problems. There are a number of dire predictions regarding the future of large sections of this industry. There are also knock-on effects on employment prospects, particularly in the 16–24-year-old category. The need for many businesses to recapitalise for future investment is also proving to be highly uncertain. These are all challenges that the group are currently addressing.
- Local Supply Chain Development**
 This initiative continues to gain strong interest across business sectors. The current restrictions have exposed how local market activity had been excluded from contractual opportunities with many supplies being imported to the region from other parts of the UK or internationally. A re-appraisal of logistics, at a much more local level, much greater customer awareness of local brand values and the need for each area to lead on its economic and community recovery provides a clear focus around the benefits of integrated local supply chains.
- Increasing Employment Opportunities**
 The true extent of employment opportunities, the scale of unemployment, the opportunities for self employment and the opportunities for retention of existing work forces is being tested by the combination of both Brexit and Covid impacts. The latest unemployment figures, at approximately 5%, are masking the true extent of these figures. It is unlikely that there will be any opportunity for trend analysis to be completed until the end of the furlough period. Even then, as employment is a lagging statistic, it will be difficult to see how deeply this section of our work needs to be pursued. A series of contingency plans are being prepared, such as, the Economies for Healthier Lives submission. Work is also ongoing to develop faster take-up of Government initiatives, such as, the Kick-Start Programme. This work will continue.

Reports from Project Teams for Programme

- Supporting Local Employers – Priority Eight**



OND Programme
Report - Economy, Err

- **Local Supply Chain Development – Priority Nine**



OND Programme
Report - Economy Em

- **Increasing Employment Opportunities – Priority Ten**



OND Programme
Report - Economy, Err

- **Youth Flow**



OND Programme
Report - Economy, Err

Date of report: 26th January 2021