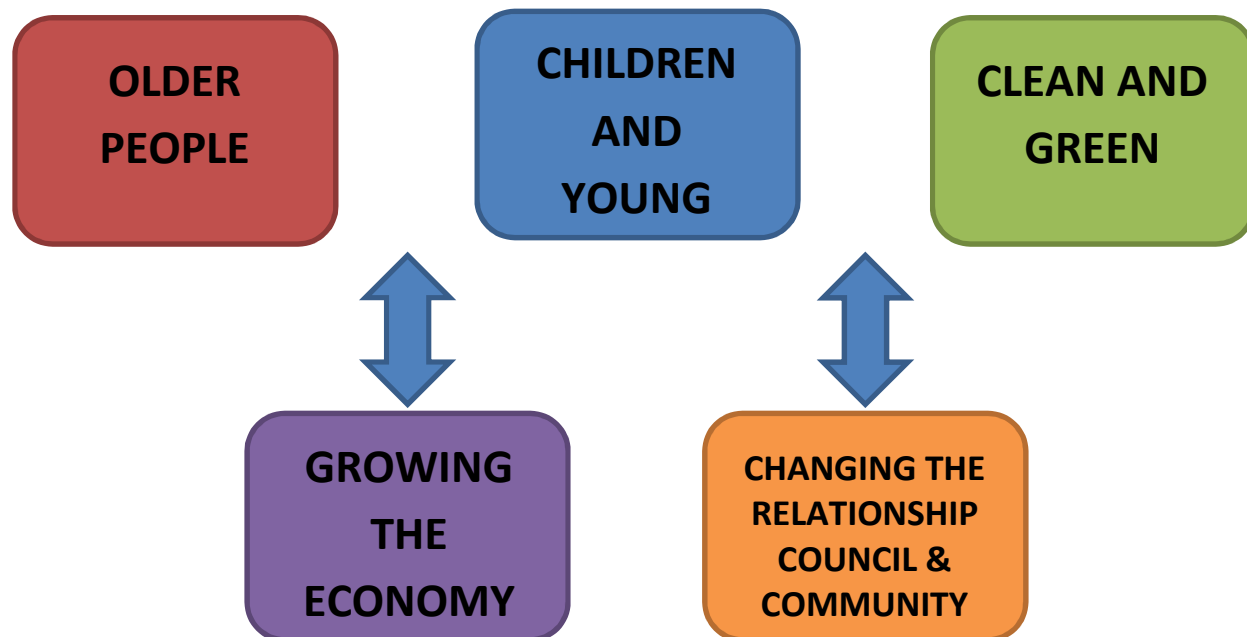


CENTRAL AREA COUNCIL
Performance Management Report

NOVEMBER 2014

INTRODUCTION

Central Area Council Priorities



Central Area Council Social Value Objectives

Table 1 below shows the Providers that have now been appointed to deliver a series of services that address the priorities and deliver the outcomes and social value objectives of Central Area Council.

	Service	Provider	Contract Value/length	Contract start date	Quarter 1 report due
Older People	Reducing loneliness & isolation in older people	Royal Voluntary Service	£197,436 2 years	2 nd June 2014	12/09/14
Children & Young People	Improving health & wellbeing of children aged 8-12 years	Barnsley YMCA	£199,781 2 years	21 st July 2014	15/11/14
Children & Young People	Improving health & wellbeing of young people aged 13-19 years	Core Assets	£197,000 2 years	28 th July 2014	15/11/14
Clean & Green	Creating a cleaner & greener environment in partnership with local people	Twiggs Grounds Maintenance	£150,000 18 months	20 th October 2014	09/01/15
Clean & Green	Environmental enforcement	Kingdom Security	£ 54,771 1 year	4 th August 2014	07/11/14
Clean & Green	Housing Management & enforcement	BMBC Service Level Agreement	£140,000 22 months	TBA	TBA

PART A - OVERVIEW OF PERFORMANCE

To date only 1 formal quarterly contract management meeting has taken place. The following tables therefore reflect only the information gathered from that contract.

The next report will provide more comprehensive monitoring information from a total of 5 contracts and 6 Central Working Together Fund projects.

Reduction in loneliness and isolation in older people

Outcome Indicators	Target	Achieved to date
Number of older people reporting improvement in their wellbeing	n/a	n/a
Total number of home visits made to older people	100	30

Improvement in the health & wellbeing of children and young people

Outcome Indicators	Target	Achieved to date
Number of sessions delivered to children and young people		
Number of different children and young people attending sessions		
Number of young people reporting improvement in their health & wellbeing		

Create a cleaner & greener environment

Outcome Indicators	Target	Achieved to date
Number of environmental projects delivered		
Number of targeted litter and dog fouling operations		
Number of environmental SLA's delivered		

Growing the economy

Outcome Indicators	Target	Achieved to date
Number of FTE jobs created	4	4
Number of apprentice placements created and recruited to	0	-
Number of work experience placements created and delivered	2	2
Number of local organisations/SME's supported	0	-

Changing the relationship between the Council and & the community

Outcome Indicators	Target	Achieved to date
Number of adult volunteers engaged	2	2
Number of young people engaged in volunteering		-
Number of new community groups established		-
Number of community groups supported		-
Number of supporting volunteer delivery sessions		-
Local spend	89%	75.9%

PART B - SUMMARY PERFORMANCE MANAGEMENT REPORT FOR EACH SERVICE

Royal Voluntary Service

	RAG	
Older People	Satisfactory quarterly monitoring report and contract management meeting.	●
	Milestones achieved	●
Growing the Economy	Outcome indicator targets met	●
	Social value targets met	●
Changing Relationship	Satisfactory spend and financial information	●
	Overall satisfaction with delivery against contract	●

A comprehensive Quarter 1 (June/August 2014) monitoring report was submitted by RVS on 12th September 2014, and a subsequent contract/performance management meeting was held on 23rd September 2014.

As illustrated in the table above, there is overall satisfaction that the service is performing well and is making good progress in line with the contract.

However, during the first quarter only 7 referrals were achieved against a target of 75. The knock-on effect of this is that other related targets have also not been met. Assurance was however given as part of the contract management meeting that this would not have a negative impact on the achievement of the overall annual target for referrals. With awareness of the service increasing, a number of GP practices now on board, and a full complement of staff in place, the Project Manager was confident that referrals would increase rapidly over the next period.

A brief summary of progress during Quarter 1 is provided below:

The Royal Voluntary Service (RVS) “Barnsley Central Looking Out for Older People” project (BLOOP) is based on the principle of Inclusion Officers taking referrals around lonely and isolated older people aged over 60 and living within the Barnsley Central Council area. The other key component of the service involves volunteers delivering the sorts of caring interventions which will see vulnerable older people being introduced back into their communities.

It has been recognised by RVS that there is already a well-established network of local services available. The aim of BLOOP is therefore not to try and replace existing local services but for Inclusion Officers to signpost older people on to other agencies that may be better placed to offer support.

Most of the work undertaken in the first quarter has focused on establishing and creating awareness of the service. To this end, Inclusion workers made contact with over 60 local organisations and individuals, during this initial period.

RVS are acutely aware that isolated people are by their nature hard to reach so Inclusion Officers have also carried out leaflet drops across all five wards. This has given them the opportunity to meet local people who may be aware of neighbours who don't go out and also to speak to local tradespeople who may be delivering to isolated individuals who have little contact with the outside world.

Inclusion Officers also attended walkabouts with Councillors in Kingstone, Dodworth & Higham during the Quarter 1 period.

The Inclusion Manager and three Inclusion Officers were appointed week commencing 23 June. The Inclusion Manager started immediately and the three Inclusion Officers began work on 9th July. Although one Inclusion Officer left after several weeks, a replacement was subsequently appointed.

During the first quarter 7 referrals were made. Most of the cases taken on so far have had a strong befriending element although combined with this service users have been assisted and supported in dealing with other problems ranging from medical issues and family disputes at one extreme to a problem with the mobile library at the other.

Service users have come from across the Central Area with one or two cases from each ward.

One issue which has quickly become apparent is the increasing number of enquiries we are receiving from Central Area residents who have seen information about the project and have relatives living in other parts of the borough who might benefit from the service. These enquiries along with others received from outside the Central Area have been signposted wherever possible to other agencies.

The number of referrals received this quarter has fallen short of the agreed target. This is in part due to the recruitment problems referred to earlier but is mainly due to a lack of awareness about the new service being offered.

The knock on effect of this is that interventions, home visits and telephone befriending are also below target. This is disappointing but the first quarter targets were an estimate and form the beginning of reaching the annual targets. The signs are that the effort put into creating awareness is now starting to take effect with enquiries and referrals starting to increase.

RVS will continue to promote the service in new ways and in new areas wherever possible, to develop the network of contacts being established and increase the number of referrals received.

Two case studies were also submitted as part of the Quarter 1 report. They are attached at Appendix 1.

Barnsley YMCA – Quarter 1 report due on 15th November 2014

<div style="background-color: #4F81BD; color: white; padding: 5px; border-radius: 10px; text-align: center; margin-bottom: 5px;"> Children & Young People </div> <div style="background-color: #6A5ACD; color: white; padding: 5px; border-radius: 10px; text-align: center; margin-bottom: 5px;"> Growing the Economy </div> <div style="background-color: #FF8C00; color: white; padding: 5px; border-radius: 10px; text-align: center;"> Changing Relationship </div>		RAG
	Satisfactory quarterly monitoring report and contract management meeting.	
	Milestones achieved	
	Outcome indicator targets met	
	Social value targets met	
	Satisfactory spend and financial information	
	Overall satisfaction with delivery against contract	

Core Assets - Quarter 1 report due on 15th November 2014

Children & Young People		RAG
	Satisfactory quarterly monitoring report and contract management meeting.	
Growing the Economy	Milestones achieved	
	Outcome indicator targets met	
	Social value targets met	
Changing Relationship	Satisfactory spend and financial information	
	Overall satisfaction with delivery against contract	

Twiggs Ground Maintenance - Quarter 1 report due on 9th Jan 2015

Clean & Green		RAG
	Satisfactory quarterly monitoring report and contract management meeting.	
Growing the Economy	Milestones achieved	
	Outcome indicator targets met	
	Social value targets met	
Changing Relationship	Satisfactory spend and financial information	
	Overall satisfaction with delivery against contract	

Kingdom Security - Quarter 1 report due on 7th November 2014

Clean & Green

Growing the Economy

Changing Relationship

	RAG
Satisfactory quarterly monitoring report and contract management meeting.	
Milestones achieved	
Outcome indicator targets met	
Social value targets met	
Satisfactory spend and financial information	
Overall satisfaction with delivery against contract	

PART C - SUMMARY PERFORMANCE MANAGEMENT REPORTS FOR EACH CENTRAL WORKING TOGETHER FUND PROJECT

No central Working Together Fund quarterly monitoring reports are yet due. The first quarterly reports for each project are due on the 9th January 2015.

Barnsley Churches Drop-in Project

Satisfactory quarterly monitoring form submitted	<input type="radio"/>
Project milestones achieved	<input type="radio"/>
Project indicators / targets met	<input type="radio"/>
Overall project progress & achievements	<input type="radio"/>

Exodus Project

Satisfactory quarterly monitoring form submitted	<input type="radio"/>
Project milestones achieved	<input type="radio"/>
Project indicators / targets met	<input type="radio"/>
Overall project progress & achievements	<input type="radio"/>

Higham Cricket Club

Satisfactory quarterly monitoring form submitted	<input type="radio"/>
Project milestones achieved	<input type="radio"/>
Project indicators / targets met	<input type="radio"/>
Overall project progress & achievements	<input type="radio"/>

Homestart

Satisfactory quarterly monitoring form submitted	<input checked="" type="radio"/>
Project milestones achieved	<input checked="" type="radio"/>
Project indicators / targets met	<input checked="" type="radio"/>
Overall project progress & achievements	<input checked="" type="radio"/>

Hope House

Satisfactory quarterly monitoring form submitted	<input checked="" type="radio"/>
Project milestones achieved	<input checked="" type="radio"/>
Project indicators / targets met	<input checked="" type="radio"/>
Overall project progress & achievements	<input checked="" type="radio"/>

Penny Pie Park

Satisfactory quarterly monitoring form submitted	<input checked="" type="radio"/>
Project milestones achieved	<input checked="" type="radio"/>
Project indicators / targets met	<input checked="" type="radio"/>
Overall project progress & achievements	<input checked="" type="radio"/>