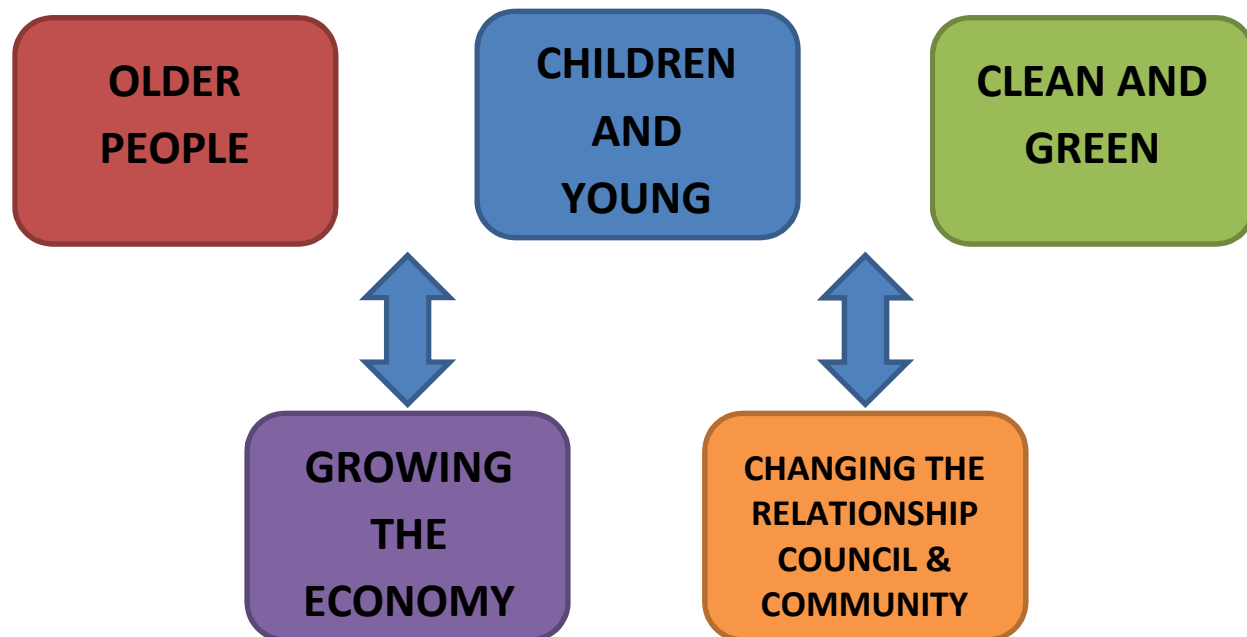


CENTRAL AREA COUNCIL
Performance Management Report

MARCH 2015

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	Quarterly report under consideration
Older People	Reducing loneliness & isolation in older people	Royal Voluntary Service	£197,436 2 years	2 nd June 2014	No formal quarterly update since last meeting
Children & Young People	Improving health & wellbeing of children aged 8-12 years	Barnsley YMCA	£199,781 2 years	21 st July 2014	Q2-Nov 14-Jan 15
Children & Young People	Improving health & wellbeing of young people aged 13-19 years	Core Assets	£197,000 2 years	28 th July 2014	Q2-Nov 14-Jan 15
Clean & Green	Creating a cleaner & greener environment in partnership with local people	Twiggs Grounds Maintenance	£148,860 18 months	20 th October 2014	Q1-Oct-Dec 14
Clean & Green	Environmental enforcement	Kingdom Security	£ 54,771 1 year	4 th August 2014	Q2-Nov 14-Jan 15
Clean & Green	Housing Management & enforcement	BMBC Service Level Agreement	£141,875 22 months	1 st April 2015	TBA

PART A - OVERVIEW OF PERFORMANCE

To date 5 contracts and 6 Central Working Together Fund projects have formally completed their quarterly contract monitoring/contract management reporting. The following tables however reflect **only** the overview of performance of the **5 contracted services** listed below:

RVS – Year 1 Quarters 1 & 2-No further information since consideration of last report

YMCA-Quarters 1 & 2

Core Assets- Quarters 1 & 2

Kingdom Security-Quarters 1 & 2

Twiggs Grounds Maintenance-Quarter 1

Work is underway with the 6 Central Working Together Fund Projects to ensure their outcome indicators and targets are consistent with the current reporting arrangements. These will be incorporated into the next Performance Management report to Central Area Council, in May 2015.

To date 4 out of the 6 Working Together Fund Projects are fully operational and have completed a Quarter 1 monitoring form. The 2 environmental projects, namely Penny Pie Park and Higham Cricket Club will submit their first report at the end of March 2015.

Reduction in loneliness and isolation in older people

Outcome Indicators	Target	Achieved to date
No. of different older people referred to project	375	80
Total number of home visits made to older people	460	315
% of older people reporting improvement in their health & wellbeing	95	100%

Improvement in the health & wellbeing of children and young people

Outcome Indicators	Target	Achieved to date
Total no. of sessions delivered to children and young people	311	297
Total no. of different children and young people attending sessions	739	940
Number of young people reporting improvement in their health & wellbeing	25	20

Create a cleaner & greener environment

Outcome Indicators	Target	Achieved to date
Number of environmental projects delivered	5	8
Number of targeted litter and dog fouling operations	4	4
Number of environmental SLA's delivered	5	5

Growing the economy

Outcome Indicators	Target	Achieved to date
No. of FTE jobs created and recruited to	9.5	9.5
No. of PT/sessional jobs created and recruited to	17	16
No. of apprentice placements created and recruited to	3	4
No. of work experience placements created and delivered	7	5
No. of local organisations/SME's supported	1	5

Changing the relationship between the Council and & the community

Outcome Indicators	Target	Achieved to date
Number of adult volunteers engaged	22	20
Number of young people engaged in volunteering	0	0
Number of new community groups established	1	3
Number of community groups supported	2	7
Local spend	80%	82.6%

PART B - SUMMARY PERFORMANCE MANAGEMENT REPORT FOR EACH SERVICE

Royal Voluntary Service

<div style="background-color: #a52a2a; color: white; padding: 5px; text-align: center; border-radius: 10px;">Older People</div> <div style="background-color: #6a3d9a; color: white; padding: 5px; text-align: center; border-radius: 10px;">Growing the Economy</div> <div style="background-color: #ff8c00; color: white; padding: 5px; text-align: center; border-radius: 10px;">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	

A comprehensive Quarter 2 (September/November 2014) monitoring report was submitted by RVS on 12th December 2014. The associated contract/performance management meeting took place on 16th December 2014 and the quarterly contract management information was included in the Performance Management report presented to Central Area Council on 19th January 20i5.

The information illustrated in the table above was the position as at the end of Quarter 2 and included in the previous report.

The Quarter 3 report is due on 13th February and the subsequent contract management meeting is scheduled to take place on 25th March 2015. This meeting will also incorporate the RVS Year 1 Annual review and as such, the original Procurement Evaluation Panel will come together to undertake the process.

Given the performance of RVS to date, there remains overall satisfaction that the service is performing well and is making good progress in line with the contract.

By the end of January 2015 the total number of referrals was 124, and although this is still below the target set, with awareness of the service increasing and a full complement of staff in place for a period of time now, the referrals are showing a more rapid increase since the end of Quarter 2. The Project Manager remains confident that referrals will continue to increase significantly over the next period.

Barnsley YMCA – Quarter 2 report received on 12th February 2015

	RAG
Children & Young People	●
Growing the Economy	●
Changing Relationship	●
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	●

A comprehensive Quarter 2 (November 2014/January 2015) monitoring report was submitted by YMCA on 12th February 2015, and a subsequent contract/performance management meeting was held on 2nd March 2015.

Although there is overall satisfaction with how the contract is performing/delivering, some outcome indicators/targets are below the target set for this quarter, while others have been exceeded.

The shortfall in targets primarily relates to the number of sessions delivered and the associated number of opportunities that are therefore available. This shortfall has partly been as a result of the closure of the OMTI facility in Kendray, but also due to the difficulties and related delays in accessing primary schools as venues for sessions.

Targets for the number of different children attending sessions and the total number of attendances at sessions have however been exceeded this quarter as follows:

- No of new different children attending sessions- **Target: 55 Actual: 109**
- Total no. of attendances- **Target: 720 Actual: 1085**

The total number of different children who have accessed the YMCA provision since the contract started is 656.

A brief summary of the YMCA contract progress during Quarter 2 is provided below:

Christie McFarlane, Project Co-ordinator, has been in post since 20th October and 9 staff have been working on the project since November 2014.

The consultation exercise was completed in the main by end of November 2014 with additional sessions in Worsbrough and Stairfoot taking place in December 2014. The project

co-ordinator also worked alongside the School Council at Oakhill Primary School to consult and plan the specific details for their after school club.

The outcome of the overall consultation identified the need for short term programmes with a specific focus or theme that changes on a term by term basis. This allows for flexibility and provides a variety of activities to suit need.

Locality plans are now in place for each ward and it will not be long before the project is delivering its full capacity of 3 sessions per area. A list of provision that will be taking place in March 2015 has been produced and will be circulated at the meeting.

As part of the YMCA offer, support was to be provided for existing groups. In the Dodworth area YMCA are continuing to support delivery of the youth club at St John the Baptist Church. They have also been exploring options with the Headteacher from Keresforth Primary regarding holiday provision for the Gilroyd estate.

In Worsbrough continuing support has been provided to the youth club at the Lew Whitehead Centre in Ward Green and the after school provision at Worsbrough Library. Both organisations have been supported with recruiting and maintaining volunteers, peer mentoring, and the development of working practices and achievement/accreditation processes.

Project staff have also been working with voluntary sector and faith based groups, primarily to consult, identify delivery venues, explore opportunities for mutual support and avoid competing provision.

Following the Central Area networking event in December 2014, project staff identified opportunities for working with other contract providers to support local initiatives and support each other. e.g Twiggs are supporting the YMCA to advertise its Holiday Provision in Burton Road Primary School.

The project is waiting to begin work with Peer Supporters in Horizon Community College. Young people are currently fulfilling the role of peer supporters in activities at Barnsley YMCA, Worsbrough Afterschool Provision, Dodworth St. Johns evening youth club and the Kingstone Christmas crafts and dance sessions. Some of these young people have already been trained as Peer Supporters by Barnsley YMCA and 1 young person will be accessing BMBC's centrally delivered IKIC volunteer training during February half term. It is envisaged that others will access the next round of training.

Four work experience students from Huddersfield, Leeds Beckett and Sheffield Hallam Universities have worked with the project during Quarter 2 and five new volunteers have also been recruited.

Core Assets - Quarter 2 report received on 13th February 2015

	RAG
Children & Young 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 2 (November 2014-January 2015) monitoring report was submitted by Core Assets on 13th February 2015, and a subsequent contract/performance management meeting took place on 26th February 2015.

Although the outcome indicators/targets and financials for this service were re-profiled following Quarter 1 to better reflect planned delivery for Quarter 2, as illustrated in the table above, delivery of this contract during Quarter 2 has again fallen short of what was expected in some areas.

Although there was 1 more session delivered than forecast, there were only 57 different young people who accessed the provision against a target of 60, and 25 young people who attended 3 or more sessions against a target of 30. Also of concern is the lack of delivery in Kingstone and the very low numbers attending the Worsbrough session.

On a more positive note, Core Assets have now managed to visit both Barnsley Academy and Horizon for 3 sessions each in order to publicise planned sessions to a wider audience and it is anticipated that attendance at sessions will improve.

The following outstanding issues are to be addressed by Core Assets as a matter of urgency:

- Publicity needs to be improved to better reflect the age range targeted.
- Community noticeboards and networks to be better utilised in promoting the sessions.
- More notice is needed of sessions to be delivered so information can be disseminated and shared- this has improved significantly
- Use of Facebook for communicating with young people to be established
- Low attendances at some venues/using outreach to engage young people
- Need to ensure balance in sessions/activities provided- sport v arts/craft type activities.

A brief summary of the Core Assets contract progress during Quarter 1 is provided below:

The successful venue for Core Assets in Stairfoot ward has been 5ives in Kendray, with 17 young people attending regularly and participating in both football outdoors and arts/crafts type activities inside.

During quarter 2 the two Worsbrough sessions were merged in order to build numbers as attendance had been sporadic at both sessions. Following Christmas a regular group of 7 were attending the session at Worsbrough Bridge Community Centre however this has recently dropped off and outreach work is now being undertaken in an attempt to make contact with new young people to enable this session to be re-started.

The Dodworth sessions continue to be popular and the relocated session at Rosehill WRU Church Hall on Keresforth Road is attracting regular attendances of 15+. This group of young people have started to complete their awards and we are awaiting verification of the ones completed.

Although a lot of outreach work has been undertaken in the Central ward, engagement has been very poor. An alternative venue at Roses Community Centre in Measborough Dike has now been secured and Core Assets have written to the young people engaged with throughout the summer to inform them of the date and time of the new sessions. This new session will start week commencing 9th March 2015.

Outreach work has been undertaken in Kingstone Ward following poor attendances at sessions at Shaw Lane. Core Assets are now going into Horizon on a regular basis to build relationships with young people with a view to re-establishing a regular session at Shaw Lane in mid-March 2015.

During Quarter 2 the young people attending sessions have been engaged in a variety of volunteering opportunities including:

- Blanket making for the neonatal unit at Barnsley Hospital – the young people at the Dodworth session expressed an interest in sewing so information about the Linus Project at Barnsley Hospital was accessed and young people made a blanket for the unit.
- Peer Support in Delivery of Sessions- as part of the evidence for young people's awards those who are more actively involved have been volunteering their time within sessions. This includes taking a lead in Sports activities such as refereeing and coaching younger members. Another group are working on the promotional material for the whole programme which has included workshops around designing a logo and publicity design to ensure materials are more relevant to the young people of Barnsley.

A planned programme for Core Assets delivery during the Easter school holidays will be circulated at the meeting.

Kingdom Security - Quarter 2 report received on 7th November

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

A comprehensive Quarter 2 (November 2014/January 2015) monitoring report was submitted by Kingdom Security on 6th February 2015, and a subsequent joint contract/performance management meeting was held with Dearne Area Manager on 12th February 2015.

As illustrated in the table above, there is overall satisfaction that Kingdom is performing well and is making good progress in line with the contract. The amber rating for social value targets met was given because Kingdom did not meet their Quarter 2 work experience and volunteering targets. Work is well underway to ensure these targets are met in Quarter 3.

Although it is not possible to set targets for Fixed Penalty Notices (FPN) issued, it can be reported that in Quarter 2 there were 84 FPN's issued in the Central Area plus 12 PCN's for parking. 67 of the FPN's were for littering offences and 17 for dog fouling offences. This makes a total of 197 FPN's/CPN's issued since the contract commenced.

Research on CIVICA indicates that to date, 72% of the revenue has been raised from the notices issued in the Central Area.

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

After a good start in the area in the first quarter, the FPN numbers have altered very little over the last month. Officers concentrate their patrols around intelligence led information from the tasking process and also from complaints on the street and from the community at large.

On 30/12/2014 a number of officers completed training for parking enforcement with 50% of staff in the Central area completing the course.

In January following the parking enforcement training, Kingdom officers commenced parking enforcement. To date 12 PCN's have been issued although it is too early to establish what if any revenue has been collected.

A number of prosecutions files have been submitted for Littering and Dog Fouling. These are the first since the commencement of the contract and the results of these are awaited with interest and anticipation.

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

	RAG
Clean & Green	
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 (October 2014-December 2014) monitoring report was submitted by Twiggs on 16th January 2015, and a subsequent contract/performance management meeting took place on 22nd January 2015.

As indicated in the table above Twiggs have either met or exceeded all targets set and the informal feedback about their performance to date is very positive. There is therefore overall satisfaction that Twiggs is performing well and is making very good progress in line with the contract.

Twiggs have met all their social value targets including the employment of 3 FTE staff. They have also employed an apprentice through Barnsley College/Wigfield Farm.

There has been an ongoing dialogue with Neighbourhood Services about Twiggs service and further work is now underway to ensure the maps being used by Twiggs are up to date, and that both services continue to complement each other.

Additional changes are to take place in relation to Neighbourhood Services from 1st April 2015. The enhanced service that will be delivered along "primary gateways" from 1st April will have a significant impact on what will be delivered on secondary routes and across estates in the area by the Council. This will have an inevitable knock-on effect on the service currently being provided by Twiggs

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

Work programmes/SLA's have been developed for each Ward Alliance and as additional requests for work are raised these are added to the work programmes.

In addition to the delivery of the Ward work programmes Twiggs have also supported a number of community groups/projects to deliver environmental improvements. This has included support to the Penny Pie Park group and Worsbrough Greenfingered Wanderers.

Intensive work has also been undertaken by Twiggs in identified areas across the Central Council area.

Twiggs have also led a social action project on the TPT at Worsbrough that involved working with Barnsley College Horticulture students-see below.

9 Horticultural student Volunteers, 1 Horticultural Assessor from Barnsley College 'Wigfield Farm' and 3 Twiggs Employees





- Total Waste Collected:** 9 bags of litter, 1 Truck tire (which the college took back to use as a project planter), 2 window frames, and approximately 1 ton of green waste reintroduced into the surrounding environment
- Machinery Used:** Lawn and Mulching mowers, hedge cutters, litter pickers, shovels, spades, brushes rakes
- Time Spent:** 25 man hours
- Visual Improvement:** Clearer and safer reduced height entrance, no visible litter and a looked after look. Noted, thanked and congratulated by Councilor Gill Carr at the networking event.
- Main tasks undertaken:** Overgrown grass cut back, entrance shrubbery reduced and tidied, years' worth of silt removed and reintroduced enabling us to reclaim 2 more parking spaces and several more that will no longer affect parking and risk damage with overgrowth.



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

To date 4 out of the 6 Working Together Fund Projects are fully operational and have completed a Quarter 1 monitoring form. The 2 environmental projects, namely Penny Pie Park and Higham Cricket Club will submit their first report at the end of March 2015.

Barnsley Churches Drop-in Project

Satisfactory quarterly monitoring form submitted	
Project milestones achieved	
Project indicators / targets met	
Overall project progress & achievements	





The BCDP continues to provide meals for people who are socially excluded, including homeless people and drug users.

52 meals were served on Christmas Day with approximately 115 meals being served per session during the rest of the quarter.

5 new volunteers have been recruited and deployed on the project during the quarter.

A number of taster cook and eat sessions were delivered in December 2014 and a 10 week course has now been planned to commence in February 2015.

Exodus Project

Satisfactory quarterly monitoring form submitted	
Project milestones achieved	
Project indicators / targets met	
Overall project progress & achievements	

In the first quarter there have been 31 young people volunteering in the Exodus activity programmes and improving their skills through the volunteer progression scheme. In

addition, 3 new volunteers have started working with Exodus and have received mentoring support.

A total of 31 young volunteers have contributed to the weekly programmes currently taking place in the Central Area. All have shared their ideas and opinions for the improvement of the programmes at the weekly, recorded de-brief meetings.

Although most of the Exodus community improvement activities take place in the spring/summer months, Exodus have already taken groups of young people into two elderly people's homes in the Central Area to build trust between the generations and improve community cohesion.





Barnsley Academy is to be used as the venue for a new club that will target children and young people from the Bank End area. This will replace a club that recently closed down. The session will commence after the Easter holidays.

Exodus have also supported an elderly person's lunch club during quarter 1, offering support with transport. Exodus also continue to support the work of the Worsbrough Common Community Association and the Kingstone Ward Alliance

There are now three activity clubs in the Central Area and they have been meeting weekly throughout the first quarter. The clubs cater for up to 70 children and young people and continue to have a positive impact on skills and confidence.





The youth group in the Central Area have attended a weekend camp at the Exodus centre in South Hiendley. Young people have also attended the following social activities in the first quarter: Laser Quest, Swimming, 10 pin Bowling, Meadowhall (Secret Santa activity) The other Exodus groups in the central area are scheduled to come on activity camps in February and April 2015.

Higham Cricket Club

Satisfactory quarterly monitoring form submitted	
Project milestones achieved	
Project indicators / targets met	
Overall project progress & achievements	

Work on this project will commence in late February 2015 and will continue through the Spring and summer months. Much of the planning work has been undertaken and the group has ordered the items and materials requested.

Homestart

Satisfactory quarterly monitoring form submitted	
Project milestones achieved	
Project indicators / targets met	
Overall project progress & achievements	

The project has made significant progress in the first quarter with the appointment of the Project Coordinator on 1st December 2014. Since then, the Coordinator has completed her induction with Home- Start Barnsley and is now familiar with systems and procedures required to comply with national Home-Start guidelines and with local systems and funding requirements.





Particular focus in this quarter has been placed on recruiting and visiting potential volunteers in preparation for the new training programme which commenced in January 2015. In addition, we have identified a number of volunteers completing the last training in December 2014 who will be allocated to this project and have had final visits where the project has been discussed in some detail.

Whilst referrals are received by Home-Start Barnsley on an ongoing basis, just 2 families to date have been identified as eligible for the project and initial visits have been made.

Contact has been made with some statutory agencies including BMBC enforcement officers and the Jobcentre Lone Parent team and Home-start have also attended meetings with Barnsley Children's Centres staff, the YMCA team and other community and voluntary organisations operating in the central area.

Home-start Barnsley are awaiting the commencement of Central Council's Private sector Housing Management and Enforcement project to generate targeted referrals.

Hope House Hub

Satisfactory quarterly monitoring form submitted	
Project milestones achieved	
Project indicators / targets met	
Overall project progress & achievements	

A co-ordinator has recently been appointed who will voluntarily oversee the project and ensure that project outcomes are achieved.





During this quarter over 70 vulnerable older people attended a community meal session which was supported by young people from the local community and was enjoyed by all those attending.

The recruitment of volunteers to all parts of the project has been particularly successful with 47 new volunteers recruited during this quarter.

Consultation has taken place with older people about the establishment of a Community Cinema and all the licences required are now in place ready for this project to commence in February 2015.

A young people's steering group has been established to help plan a programme of activities for the summer holidays.

Penny Pie Park

Satisfactory quarterly monitoring form submitted	
Project milestones achieved	
Project indicators / targets met	
Overall project progress & achievements	

Although ongoing work is taking place at Penny Pie Park, the work to be carried out as part of the Central Working Together Fund project will formally commence in early Spring 2015.