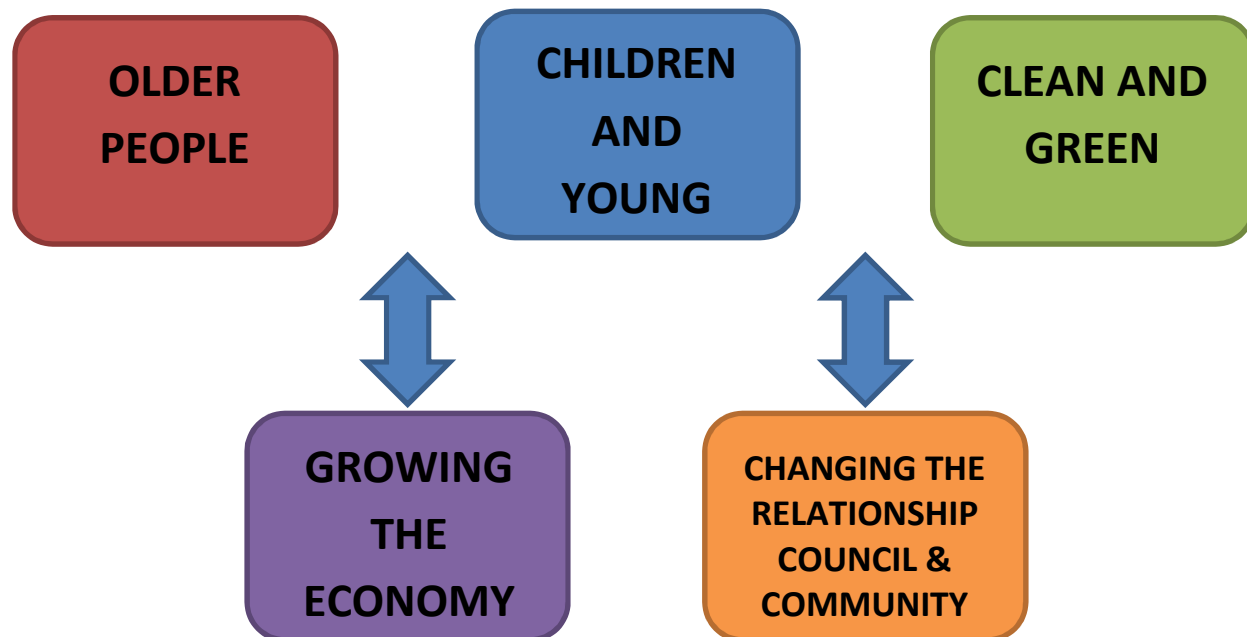


CENTRAL AREA COUNCIL
Performance Management Report

MAY 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	Q1- April 15- June 15

In addition to the above, 6 Central Working Together Fund projects have been funded to the value of £ 77,607.

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 reflect the overview of performance of the 5 contracted services and the 6 Central Working Together Fund projects:

RVS – Year 1:Quarters 1, 2 & 3

YMCA-Year 1:Quarters 1 & 2- No further information added since last report

Core Assets-Year 1:Quarters 1 & 2- No further information added since last report

Kingdom Security-Quarters 1, 2 & 3

Twiggs Grounds Maintenance Ltd-Quarters 1 & 2

Working Together Fund Projects-Quarters 1 & 2

Barnsley Churches Drop-in Project (BCDP)

Exodus

Higham Cricket Club

Homestart

Hope House Hub

Penny Pie Park

Information from the Private Sector Housing and Enforcement SLA will be incorporated into the following tables once the Quarter 1 information has been received in July 2015.

Reduction in loneliness and isolation in older people

Outcome Indicators	Target	Achieved to date
No. of different older people referred to project	825	160
Total number of home visits made to older people	1195	1069
% no. 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	7	10
Number of targeted litter and dog fouling operations	12	12
Number of environmental SLA's delivered	10	10

Growing the economy

Outcome Indicators	Target	Achieved to date
No. of FTE jobs created and recruited to	10.5	10.5
No. of PT/sessional jobs created and recruited to	20	19
No. of apprentice placements created and recruited to	3	4
No. of work experience placements created and delivered	11	8
No. of local organisations/SME's supported	5	9

Changing the relationship between the Council & the community

Outcome Indicators	Target	Achieved to date
Number of adult volunteers engaged	57	55
Number of young people engaged in volunteering	0	0
Number of new community groups established	1	6
Number of community groups supported	2	7
Local spend	89.6%	88.5%

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 3 (December/February 2015) monitoring report was submitted by RVS on 13th March 2015. The associated Quarter 3/Annual Review contract/performance management meeting is scheduled to take place on Friday 15th May 2015 with members of the original Evaluation Procurement Panel for this service undertaking the review. The scheduling of this review has been delayed due to the Project Manager having a period of sick leave.

An initial meeting with members of the Panel has already taken place when the RVS Quarter 3 monitoring report was discussed. RVS have been asked by the Review Panel to provide additional information relating to the contract by 7th May 2015. This information will be further explored at the Review meeting on 15th May 2015.

The RAG ratings in the table above and the comments recorded below have been based on the written documentation submitted to date, however these may need to be amended once the review has taken place on 15th May 2015.

From the Quarter 3 information provided there remains a significant shortfall in the number of initial assessments completed (also referred to as the number of referrals), and this shortfall has had a knock-on effect on some of the other targets. In addition, the key milestone of establishing a Service Advisory Group by December 2015 has not yet been achieved.

There is also under performance relating to at least 2 of the social value targets ie. no. of work experience opportunities created and no. of apprentices recruited.

A brief summary of the RVS contract progress during Quarter 3 is provided below:

RVS have continued to promote the service to groups and organisations across the Central area although as the service has developed RVS are becoming more focused on service delivery.

The new promotional leaflet designed by RVS has been well received and has been widely circulated throughout the area.

There is now a full contingent of Inclusion Officers and RVS are continuing to recruit volunteers to complement their work.

17 volunteers have been recruited to the service to date, some of whom are currently active or awaiting DBS checks & referrals. Volunteers continue to come from a wide range of ages and backgrounds.

The majority of RVS cases continue to be for befriending but supporting clients with advocacy continues increasingly to form part of the support that is needed. Some of the problems RVS have assisted with include issues with utility bills, medical appointments and financial problems.

They have also assisted with arranging social outings, providing transport solutions, accessing activities and they have helped arrange some personal care services for clients. In addition RVS have again been involved in mediating a number of family disputes.

Service users continue to come from right across the Central Area with referrals being received from each ward. Although there is some variation due to the population sizes of the target group, the different facilities available and the geographical make up of each ward.

Enquiries continue to be received from outside the operational area. During this quarter 25 people have contacted us from other areas and have been signposted to other services.

Referral numbers have continued to increase and RVS are continuing to see numbers of repeat referrals from other agencies and groups. However there continues to be an imbalance in achieving targets with some being achieved and others not. This is mainly due to the person centred approach RVS have taken to working with service users and the time spent on developing support plans to suit the individual's needs rather than offering set services or assistance.

The number of initial assessments has increased and RVS continue to try and attract referrals from a wide range of individuals, groups and organisations. Although referrals are being received from other parts of the health service one area they are still having difficulty with is GP surgeries.

Barnsley YMCA – Quarter 3 report due on 15th May 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. The associated contract/performance management meeting took place on 2nd March 2015 and this information was included in the Performance Management report presented to the last meeting of Central Area Council on 16th March 2015.

The information illustrated in the table above was the information provided to the last Central Area Council meeting.

The Quarter 3 (February 2015/April 2015) report is due to be submitted on Friday 15th May 2015 and a Quarter 3/ Annual review contract management meeting is scheduled to take place on 18th June 2015 with the original Procurement Evaluation Panel for this service undertaking the review.

A general update on progress since the last meeting is provided below:





The YMCA sessions are now running up to capacity with 3 sessions being delivered in each ward per week.

17 young peer supporters have been trained in their IKIC Volunteer Training and once they have completed their First aid training they will be ready to support other young people at sessions.

New sessions at Locke Park, Shaw Lane and Ardsley & Stairfoot Community Centre have proved very successful with an increase in attendances each week. However there has been little interest in the new session at Buddies Children's Centre to date, although continued attempts are being made to engage with parents and children from the area.

The successful model of providing shorter sessions during school holiday periods will be replicated for the Spring Bank Holiday with more focus on using outdoor based local green spaces during the Summer months.

Core Assets - Quarter 3 report due on 15th May 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. The associated contract/performance management meeting took place on 26th February 2015 and this information was included in the Performance Management report presented to the last meeting of Central Area Council on 16th March 2015.

The information illustrated in the table above was the information provided to the last Central Area Council meeting.

The Quarter 3 (February 2015/April 2015) report is due to be submitted on Friday 15th May 2015 and a Quarter 3/ Annual review contract management meeting is scheduled to take place on 4th June 2015 with the original Procurement Evaluation Panel for this service undertaking the review.

Given the underperformance of this contract and the concerns expressed at the last meeting of Central Area Council, an interim contract monitoring/management meeting was held on 16th April 2015.

Assurances were provided by Core Assets at this meeting that improvements in performance were already underway and that increases in attendances had improved. The Facebook page had been established and communication with both Academies had also improved.

Core Assets also gave assurances that if no young people turned up at any of the planned sessions, staff had been briefed to undertake outreach work straight away.

The Quarter 3/Annual Review meeting, referred to above, will be critical in determining whether the Core Assets service should continue into Year 2, or be terminated at the end of Year 1.

A recommendation in relation to this can be found in the cover report.

Kingdom Security - Quarter 2 report received on 1st May 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	●
	Satisfactory spend and financial information	●
Changing Relationship	Overall satisfaction with delivery against contract	●

A comprehensive Quarter 3 (February 2015/April 2015) monitoring report was submitted by Kingdom Security on 1st May 2015, and the subsequent joint contract/performance management meeting (with the Dearne Area Manager) is scheduled to be held on 12th May 2015.

The RAG ratings in the table above have been awarded based on the written documentation submitted, however these may need to be amended once the contract management meeting has taken place on 12th May 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 have not met their work experience and volunteering targets to date. These have however been re-profiled for delivery in Quarter 4.

Although it is not possible to set targets for Fixed Penalty Notices (FPN) issued, it can be reported that in Quarter 3 there were 136 FPN's and 72 CPN's for parking issued in the Central Area. Of the 136 FPN's, 119 were for littering offences and 17 for dog fouling offences. This makes a total of 405 FPN's/CPN's issued since the contract commenced.

Research on CIVICA indicates that to date, 74% of the revenue has been raised from the notices issued in the Central Area.

A brief summary of the Kingdom contract progress during Quarter 3 is provided below:

After a good start in the area in Quarters 1 & 2, the FPN numbers have increased over the last few months. Officers continue to concentrate their patrols around intelligence led information from the tasking process and also from complaints on the street and from the community at large. There has been a clear month by month increase during quarter 3 mainly due to a more efficient and developed reporting and recording system. This also

gives the complainant / informant a quick response when reported. Officers concentrate their patrols and operations around these areas although Kingdom have the capacity to deal with more complaints / issues than that so far reported.

A number of prosecutions files have been submitted for Littering and Dog Fouling and these are the first since the commencement of the contract. To date offenders have made payments prior to attending court and the next batch for court appearance is scheduled for 29th May 2015.

In addition to the day to day patrolling work, Kingdom enforcement officers have attended a number of action days (eg. Commercial Road) alongside the GEO's and Police/CIIT teams to do general sweeps of the area for littering, dog fouling and parking.

17 Fly Tipping offences have been reported by Kingdom officers to Environmental Services during this quarter and together evidence has been gathered for the resulting investigations. The integrated service between Kingdom Security staff and the BMBC enforcement service is developing well with both services working together very effectively.

Twiggs Ground Maintenance - Quarter 2 report received on 10th April 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 2 (January 2015-March 2015) monitoring report was submitted by Twiggs on 10th April 2015, and a subsequent contract/performance management meeting took place on 20th April 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.

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

In addition to delivery of the Ward work programmes Twiggs have also supported a number of community groups/projects to deliver environmental improvements.

Twiggs have met all their social value targets including the employment of an additional FTE staff member.

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

Whilst litter picking nearby streets residents expressed concerns regarding the entrances onto the Trans Pennine Trail in response Twiggs reduced and shaped up the shrubbery, removed litter and cut the grass. Residents who live opposite and members of the public who passed all express delight in the works they completed.

After further upgrade in their strimming equipment combined with the existing mulching equipment, they have managed to reintroduce virtually all of the green waste directly back in to the ground.

In Quarter 2, the waste quantities collected and removed for each Central Area ward, excluding hand removed items, needles/sharps, rocks/ rubble and other non-quantifiable items are:

Central 157 bags

Dodworth 121 bags

Kingstone 176 bags

Stairfoot 155 bags

Worsbrough 191 bags

Total 800 bags

Twiggs are finding it difficult to stop and record feedback and appraisal as most comments are made during the course of their works, either whilst they down tools to allow people to pass or mid picking. They are finding that most forms completed are being filled out whilst they are working directly besides a neighbouring property where the forms within the van are at hand.

Generally feedback has been good, many praising the workforce and the level of works carried out. They have followed on from many of the comments regarding other areas 'residents' have noticed, which Twiggs have been able to act on almost immediately.

Twiggs are currently planning a social action event at Twibell Street Canal as one of their social action projects. This will take place in quarter 3.

Private Sector Housing & Enforcement SLA

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





The Private rented sector housing and enforcement SLA commenced on 1st April with the appointment of a full-time housing management officer and enforcement officer, both of whom who will work solely across the Central Council area.

A full update about the progress of this SLA will be provided as part of the next Central Area Council Performance Management report.

SUMMARY PERFORMANCE MANAGEMENT REPORTS FOR EACH CENTRAL WORKING TOGETHER FUND PROJECT

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





Barnsley Churches Drop-in Project

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

A successful monitoring visit was undertaken in April 2015. The Project is generally performing well and is attracting new volunteers including two from the BME community and one with learning difficulties. In addition, the project is currently supporting an ex-service user who is now volunteering which is extremely positive for this excluded and marginalised client group.

The project is recognising the need to be pro-active and trial new activities when planned ones do not succeed in attracting sufficient interest. IT classes did not work, but arts & crafts will be trialled in the next quarter.





Exodus Project

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

A monitoring meeting was held in April 2015. The project is developing well and is meeting or exceeding the milestones and targets in all areas. An additional 2 young people have joined the volunteer team, bringing the total to 33 to date. Two community improvement

initiatives have been supported in this quarter; the Easter Egg Hunt at Locke Park and the community gala at the Kingstone ICT Centre. The proposed new youth club at Bank End has now been established, however this is part of quarter 3 delivery and will be formally reported in the next performance management report.





Higham Cricket Club

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

Although Higham Cricket club have not yet submitted a formal report, progress has been made during this quarter. Most of the equipment has now been purchased and work to improve the grounds has commenced. The installation of the benches and fencing looks set to start late May / early June 2015.





The first formal monitoring report for this project is expected in early July 2015 and will be included in the next Central Council Performance Management report.

Homestart

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

A monitoring meeting with Homestart was held in April 2015. The project is progressing well with new volunteers, including one young person, linked up with families. The project support seems to be well received. Possible additional training will be held for volunteers to better equip them to deal with complex issues such as debt, threatened eviction and other problems. Volunteer training taking place in Qtr3 has already attracted 10 new applicants.

Hope House Hub

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

A recent monitoring visit was undertaken and everything is progressing well. Some of the targets will not be achieved until after the summer when a number of activities are planned and development of these is well underway.

The young people's steering group has been set up with 6 young people having met to develop summer activities.

12 people aged over 60 attended the first community cinema event and people of other ages also attended. This facility will also be utilised for young people.





70+ older people attended the Christmas community meal.

Volunteers have been recruited for activities and to date (Quarter 1 and 2) a total of 134.25 volunteer hours have been achieved.

The part time café worker has also been employed working 16 hours per week.

The Urban Impact project is ready to start and as this involves young people undertaking jobs for people, they will link into the RVS work to highlight any potential users of the initiative.

Penny Pie Park

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

The project has been delayed due to having to work around optimal timings for planting and introducing wildlife. Although the physical works have not been completed some of the targets are starting to be met as the community is already working together through the Penny Pie Park group. One of the group members is an active representative on the Dodworth Ward Alliance and is therefore able to feed back on the 'changing relationship between the council and the community.' This changing relationship is also being achieved through the group working closely with Parks. Through this partnership approach, members of the community are learning new skills including social skills and improved levels of self-confidence.

A monitoring visit will be conducted once works have been completed to track progress of the targets.