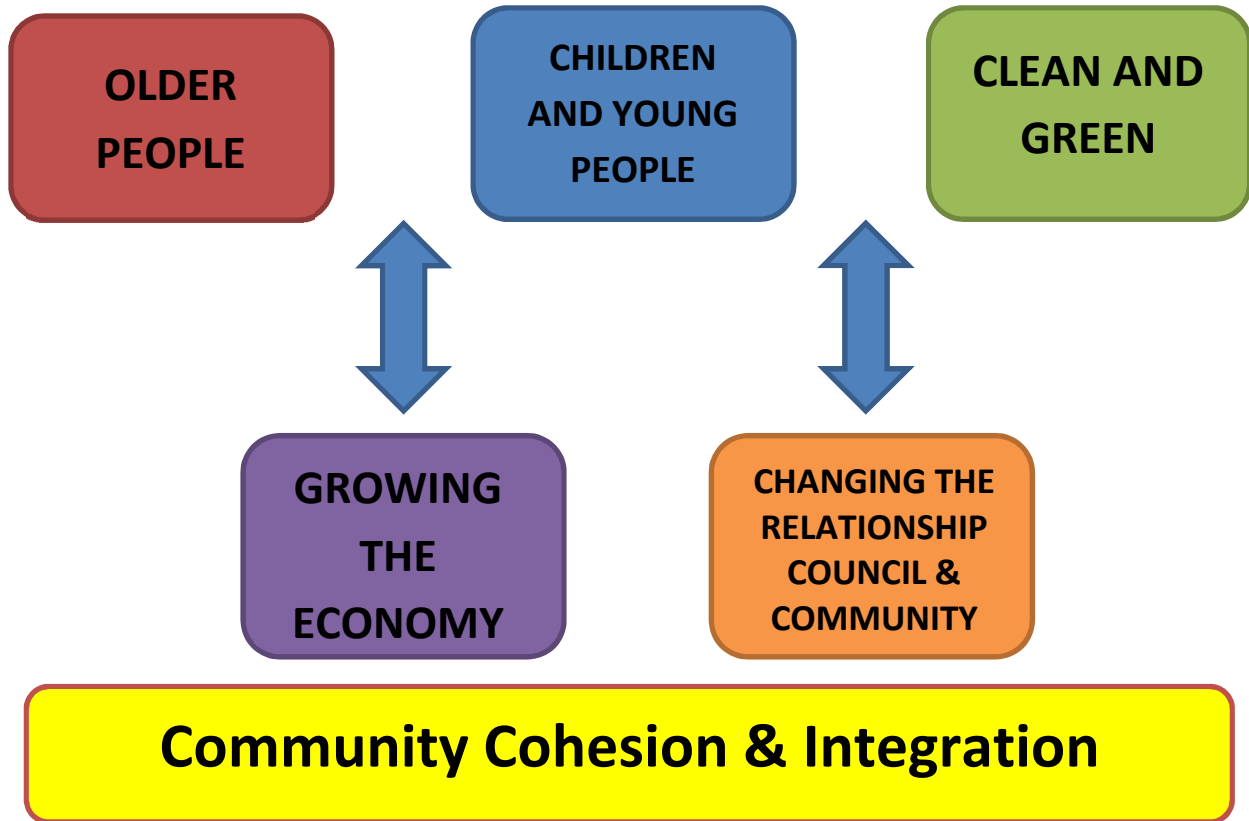


CENTRAL AREA COUNCIL
Performance Management Report

JULY 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 as outlined in the diagram above:

	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

Cen.06.07.2015/3 – Appendix 1

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/Annual Review & 4

YMCA-Year 1:Quarters 1,2 & 3/Annual Review

Core Assets-Year 1:Quarters 1, 2 & 3/Annual Review

Kingdom Security-Quarters 1, 2 & 3/Annual Review

Twiggs Grounds Maintenance Ltd-Quarters 1 & 2- **No further monitoring information added since the last report in May 2015.**

Working Together Fund Projects-Quarters 1 & 2 – **No further monitoring information has been added since the last report in May 2015.**

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	1200 revised- 200	204
Total number of home visits made to older people	1840	1460
% 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	519	513
Total no. of different children and young people attending sessions	1167	1273
Number of young people reporting improvement in their health & wellbeing	115	66

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	24
No. of apprentice placements created and recruited to	4	4
No. of work experience placements created and delivered	19	16
No. of local organisations/SME's supported	5	10

Changing the relationship between the Council & the community

Outcome Indicators	Target	Achieved to date
Number of adult volunteers engaged	66	67
Number of young people engaged in volunteering	0	0
Number of new community groups established	1	6
Number of community groups supported	2	8
Local spend	89.6%	88.5%

PART B - SUMMARY PERFORMANCE MANAGEMENT REPORT FOR EACH SERVICE

Royal Voluntary Service

	RAG	
<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>	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	●

Following the Quarter 3/Annual Review meeting on Friday 15th May 2015, the Review Panel was assured that despite under achievement in some areas, RVS were providing an excellent service for the older people they are working with. The main issue was that targets set at the outset had been unrealistic and the lack of referrals from GP's had further impacted on performance. The Review Panel had no hesitation in the RVS contract proceeding to Year 2, however it was agreed that any Year 2 targets set should be "stretching" but realistic. It was also agreed that the number of "referrals" should be revised to 200 for Year 1.

A comprehensive Quarter 4 (March/May 2015) monitoring report was submitted by RVS on 12th June 2015. The associated Quarter 4 contract/performance management meeting took place on Friday 26th June 2015.

The RAG ratings in the table above reflect the fact that because of the reduction in the target for referrals there is a knock-on effect on some of the other targets. In addition, although progress has been made to deliver the key milestone of establishing a Service Advisory Group, this has not yet been achieved. This has however been prioritised for delivery very early in Year 2.

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 volunteers recruited.

Despite the under-achievement in some areas, the case studies provided as part of the monitoring reports and the anecdotal feedback from users of the service and their contacts, strongly indicates that the service is having a significant impact on the older people using the RVS service.

It is also positive to note that the first GP referral was made last week from Dr Kakoty's practice on Sheffield Road. It is hoped that many more will follow!

A brief summary of the RVS contract progress during Quarter 4 is provided below:

RVS have continued to promote the service to a variety of groups and organisations across the Central area and in order to maintain referral levels this will remain an integral part of the project alongside the focus on service delivery.

During the last quarter one Inclusion Officer has resigned and the opportunity was taken to review service provision. It was decided to replace one full time employee working 35 hours per week with two part time Inclusion Officers each working 20 hours per week, a net gain in service provision of 5 hours per week. The new workers start on Monday 6th July 2015, although interim cover has been provided from within the RVS organisation.

Volunteers continue to come from a wide range of ages and backgrounds and 2 volunteers have recently been recruited to run a shopping service for housebound service users.

Befriending and accessing social activities continues to form the majority of the RVS work but providing advocacy assistance is still required, dealing with issues such as medical appointments, financial problems and utility bills.

RVS have also continued to arrange social outings, provide transport solutions, access activities and help to arrange personal care and mediation in family disputes.

Service users continue to come from across the Central Council Area although there is some variation in the number of people accessing the service from different wards 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 Central Council area, all of whom RVS have attempted to signpost to other services.

Following discussions the RVS targets have been revised to be more in line with client needs and learning from the first year of the project.

The RVS person centred approach means they work with individual service users to develop support plans to suit the individual's needs rather than offering set services or assistance and this has contributed to some discrepancies in a number of targets .

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Barnsley YMCA – Quarter 3 report received 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 3 (February-April 2015) monitoring report was submitted by YMCA on 15th May 2015. The associated Quarter 3/Annual Review contract/performance management meeting took place on 18th June 2015 with the original Procurement Evaluation Panel for this service undertaking the review.

The Panel were impressed by the range and quality of activities being offered by the YMCA contract. Also their innovative approach, effective partnership working, peer supporter programme and the number of IKIC accreditations submitted for moderation (90) were specifically praised by the Panel.

The table above demonstrates that the YMCA have either met or exceeded all of their targets during this quarter and have had 781 individual children aged 8-12 years, participate in their programme since the outset.

The Review Panel had no hesitation in recommending that this contract proceeds to Year 2.

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

The project recruited 5 additional staff in February which brings the total project staff up to 15, all of whom live locally.

There may be a need to recruit more staff later in the year as two of the new staff are youth work students who will qualify this year and may be looking for full time positions.

The project has been able to include most of the activities identified by young people as part of the pilot. It has also attempted to deliver activities in a wide range of locations and although these have not always been successful, the opportunities have been created in response to consultation.

A number of sports activities were identified during the initial consultation phase that the project was unable to deliver as part of its weekly sessions. Barnsley YMCA successfully applied for funding from Sport England to deliver these sports activities and they will be delivered as part of an overall YMCA programme during Spring and Summer 2015.

There are currently 3 sessions being delivered each week in each of the 5 wards, along with holiday provision as part of a flexible programme of delivery.

The YMCA service continues to support existing Voluntary Groups in the area and in Dodworth the project is continuing to deliver the youth club at St John the Baptist Church. Negotiations have taken place with the new management at Gilroyd social club to use the venue during half-term and if successful the possibility of using it again during the summer months will be explored.

In Worsbrough ongoing support is provided for the youth club at the Lew Whitehead Centre, Ward Green. Worsbrough Library after school provision is also being supported as one of the YMCA's partnership deliverers. YMCA are continuing to support both providers with recruiting and maintaining volunteers, peer mentoring, working practices and achievement and accreditation.

Project staff have continued working with voluntary sector and faith based groups in other wards as part of the ongoing consultation, identification of delivery venues, exploration of opportunities for mutual support and to avoid any duplication of provision.

There has been an increase in delivery of term time sessions within each of the 5 wards to offset the reduced delivery in Quarter 2, along with additional sessions delivered at Horizon Community College with the Peer Supporters. Some reduced delivery was experienced during April with the cancellation of the session at Buddies Children Centre due to very poor attendance.

Participants working towards and achieving accreditation is higher than the target set reflecting the increased participation in some sessions. The children and young people who are working towards or have achieved accreditation includes the following:

- 92 young people working towards their I Know I Can (IKIC) awards.
- 5 young people are using their participation and peer mentoring towards their Horizon Awards.
- 31 children and young people from Worsbrough After School are continuing to work towards an internal 10 hour participation challenge.

In total the project is supporting 18 Peer Supporters who are supporting activities at Barnsley YMCA, Worsbrough Afterschool Provision, Dodworth St Johns youth club, Ardsley youth club and holiday provision. Two of the peer supporters have accessed centrally delivered IKIC volunteer training and one peer supporter has been elected as a member of the youth council.

Core Assets - Quarter 3 report was received 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 3 (February-April 2015) monitoring report was submitted by Core Assets on 15th May 2015. The associated Quarter 3/Annual review contract/performance management meeting took place on 4th June 2015 with the original Procurement Evaluation Panel for this service undertaking the review. It was agreed by Central Area Council that this review would be critical in determining if the Core Assets contract would proceed to Year 2 or not.

Although improvements in performance were underway, increases in attendances had improved, and a proposal to extend Year 1 by one month (at no extra cost) was tabled at the meeting, there was still concern about the low numbers of young people accessing 3 or more sessions and the impact this would have on achieving the overall outcomes of the procurement. In addition, the Panel were not convinced that Core Assets could effectively deliver what was proposed.

Following this review meeting the Review Panel recommended that the Core Assets contract be terminated at the end of Year 1 – further information about this can be found in the cover report. A discussion paper about a proposed way forward for delivering a Central Area Council service for 13-19 year olds is attached at Appendix 2.

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

The regular weekly sessions provided by the Core Assets contract take place at Dodworth, Rosehill Wesleyan Church and Sives Soccer Centre in Kendray.

Following the lack of attendance at sessions in Worsbrough, Core Assets have been conducting outreach in the area to establish a new group for delivery. The area where Core Assets staff consistently meet with young people is at Worsbrough Dale Park and a regular session has now been established there.

Attendances at sessions in Kingstone have been poor up until recently when larger numbers of young people have been engaged at a session in Locke Park. Provision in Central ward has been focussed on the Measbrough Dyke area.

Whilst Core Assets have seen an increase in participation of young people in Worsbrough, Kingstone and Central the continued development of these sessions is essential to the success of the programme. Since the lighter nights an increase of young people within the local communities has been seen and Core Assets will continue to develop these relationships and deliver programmes that meet local young people's needs.

With those young people who regularly participate in activities, award portfolios are being gathered with 30 awards already completed.

Young people have stated that they would like the opportunity to complete their Basic First Aid Award and this will be incorporated into the programme within Quarter 4 and Quarter 1 of Year 2.

Now that young people are involved in the project across the 5 Ward Areas, work will take place to establish the Project Steering Group with representation from each ward.

As part of the Core Assets contract, Young People have been active in volunteering within sessions. In both Stairfoot and Dodworth wards young people have completed 62 hours taking part in community clean ups. The young people enjoyed putting something back into their local community so much that they have asked to do future clean ups!

In Stairfoot a group of young people are currently using their artistic skills to develop deco-mache objects to donate for sale in local charity shops. This activity has generated 15 volunteering hours to date.

In Quarter 4 Volunteering will be a key theme in the programme.

Kingdom Security - Quarter 3 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	●
Changing Relationship	Satisfactory spend and financial information	●
	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) was held 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 3 report due on 3rd July 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.

No formal monitoring information has been submitted since the last report.

The Twiggs Quarter 3 (April-June 2015) report is due on 8th July 2015 with the associated Quarter 3/Annual Review meeting scheduled for 9th July 2015.

Ongoing feedback about the Twiggs contract indicates that this service continues to perform very well and is working very effectively in partnership with some of the other Central Council providers in addition to many local community groups and organisations.

Private Sector Housing & Enforcement SLA

<div style="background-color: #92d050; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 5px;">Clean & Green</div> <div style="background-color: #8e7cc3; border-radius: 15px; padding: 10px; text-align: center; margin-bottom: 5px;">Growing the Economy</div> <div style="background-color: #f4a460; border-radius: 15px; padding: 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	●

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 will work solely across the Central Council area.

The first monitoring report for this contract is due in early July 2015 and will be reported back formally to Central Area Council at its next meeting in September 2015.

A verbal update about the progress of this SLA will be provided at the Central Area Council meeting.

SUMMARY PERFORMANCE MANAGEMENT REPORTS FOR EACH CENTRAL WORKING TOGETHER FUND PROJECT

To date all 6 Working Together Fund Projects are operational however there has been no formal monitoring information available since the last report.

Quarter 3 reports are due on 10th July 2015 and will be reported into Central Area Council at its next meeting on 18th September 2015.