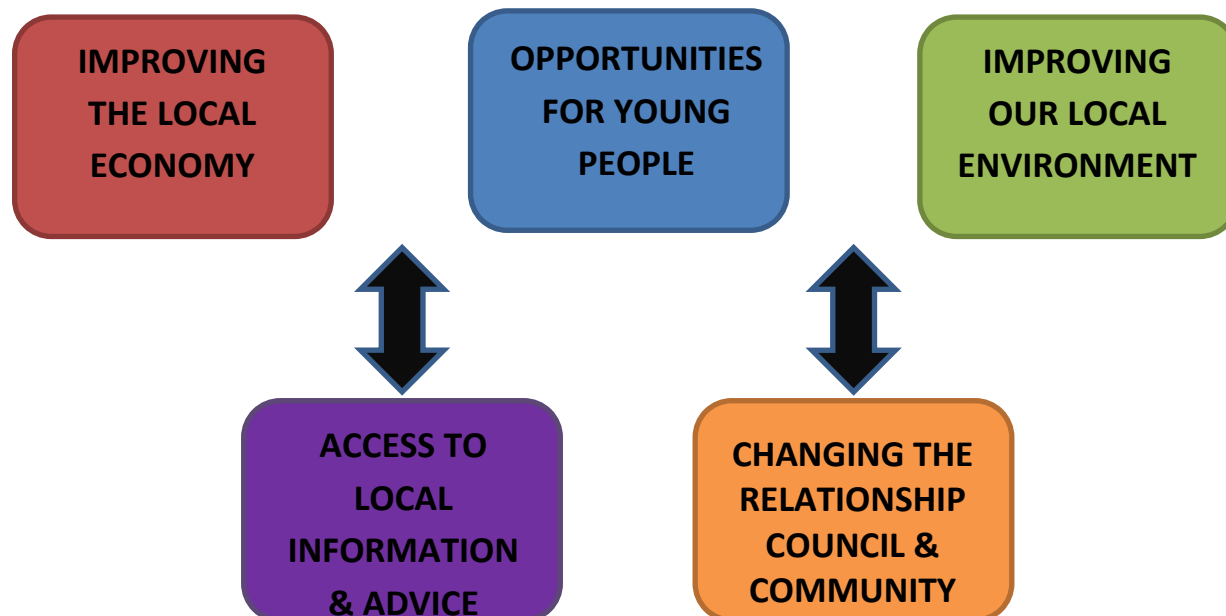


SOUTH AREA COUNCIL
Performance Management Report

February 2017

INTRODUCTION

South Area Council Priorities



	Service	Provider	Contract Value/length	Contract start date	Recommissioning date if applicable
Improving the Local Economy	Business survey & courses for local businesses	Northern College, BBIC & Emergency Response training	£4,000 for survey £20,000 max for courses	Sept 2014 for survey Summer 2015 for courses	Project not recommissioned due to poor take-up on courses
Improving our Local Environment	Tidy Team to work alongside community on environmental projects	Forge Community Partnership/Anvil Community Interest Company	£195,750 per annum until March 2017 with a further 1 year + 1 year if funding available	4 th August 2014 for 2 years Contract 2 started 1 st August 2016	Tidy Team 2 contract (including Apprenticeship costs) with Forge C/Partnership started 1 st August 2016
Improving our Local Environment	Environmental enforcement for littering, dog fouling & parking enforcement	Kingdom Security	£ 132,000 1 year & further extension to 31/03/16	4 th August 2014 Contract 2 started 1 st April 2016	Contract 2 now running from April 2016 with funding agreed to run to March 2017
Access to Local Information & Advice	Provide community based welfare rights & citizens' advice session	Barnsley Citizens' Advice Bureau & BMBC Welfare Rights Service	£145,000 2 years @ £72,500 per year	2 nd June 2014	Extension in place to 30 th June 2017 – recommissioning in progress
Opportunities for Young People	Summer Internship Programme	C&K Careers	£45,000 20 months (includes follow up time)	9 th March 2015 Contract 2 started 1 st March 2016	Contract 2 for 2016 cohort s runs March 2016 – Nov 2017 Contract 1 ended November 2016

Table 2 below shows the projects currently under development.

	Service	Provider	Contract Value/length	Contract start date	Recommissioning date if applicable
Improving our Local Environment	Provision of signs for cleaned up sites 'Maintained by Volunteers'	Taylor made Signs	£375.00	100 Signs delivered 1 st April 2016 & will be erected by Tidy Team during April & May 2016	Currently being put up by Tidy Team across the 4 wards in a variety of settings decided by Tidy Team Steering Group
Opportunities for Young People	Provision of 39 week Fire Cadet course for 16 young people	South Yorkshire Fire & Rescue Service	£12,157.81	South Yorkshire Fire have advised that there is insufficient time to set up before March 2017	Not applicable – will not run South Area Council have agreed second ARC course to run October 2016 instead
Opportunities for Young People	Provision of 2 week Achieving Respect & Confidence (ARC) courses for 14 young people at risk of offending	South Yorkshire Fire & Rescue Service	£10,000	Course 1 delivered week of 13 th June 2016 Course 2 to be held October 2016	Not applicable – no current plans to recommission
Opportunities for Young People	Youth Asset Mapping project & survey	Forge Community Partnership	£5,000	Survey & events now completed – report will be presented to South Area Council in June 2016	Not applicable – one off piece of work to inform future work to support young people
Opportunities for Young People	Lifeskills course for young people	Berneslai Homes & BMBC Integrated Youth Support	£2,000 (there will be an underspend on this project)	Courses ran during summer holidays 2016	Not applicable – low attendance during pilot phase means will not run again in current form but may be adapted for summer 2017
Cross cutting across all themes	Health & Wellbeing Asset Mapping Conference	In house by South Area Team	£1,000	Held on 14 th June 2016	3 follow up groups set up: Universal Advice Love Your Street Better Community Networks

PART A - OVERVIEW OF PERFORMANCE

The information which follows is a summary of the information provided to the South Area Council Manager at quarterly contract management review meetings. This includes both quantitative figures appended in the tables below and more qualitative information which is outlined in the short narrative report included for each project. There are occasions when the quarterly review dates do not mesh with Area Council reporting dates, which means that the 'achieved to date' figures may not have changed from the previous report, as the new quarterly data is not yet due at time of writing.

Improving our Local Environment

Outcome Indicators	Achieved to date	Previous
Number of small environmental projects completed	828	(752)
Number of large environmental projects completed	69	(66)
Number of litter picks completed	1932	(1873)
Number of fly tipping incidents dealt with	111	(110)
Number of Xmas projects completed	13	(13)
Number of Fixed Penalty Notices issued – littering	1873	(1715)
Number of Fixed Penalty Notices issued – dog fouling	125	(120)
Number of Parking PCNs issued	491	(462)
Number of targeted dog fouling & littering operations completed	296	(260)

Access to Local Information & Advice

Outcome Indicators	Achieved to date	Previous
Number of clients seen & in receipt of information & advice	2172	(1900)
£ of benefits gained as a result of the advice received	£1,687,243.71	(£1,475,704.70)
£ of unmanageable debt handled through financial settlements	£1,727,296.10	(£1,449,790.10)
Number of cases where homelessness was averted	42	(39)
Number of clients referred to other specialist help	821	(694)
Number referred to Credit Union or other money management help	280	(257)
Number of community groups visited to promote advice services	131	(120)
Number of vulnerable clients unable to self-help seen	243	New target

Improving the Local Economy

Outcome Indicators	Achieved to date	Previous
Number of local businesses approached to complete survey	238 (completed)	238
Number of local businesses completing survey	88 (completed)	88
Number of quotations sourced for local business courses	56 (completed)	56
Number of business courses commissioned	16 (completed)	16
Students hours commissioned on business courses	1493 (completed)	1493
Number of students attending business courses to date	45 (completed)	38
Number of student hours completed to date	243.5 (completed)	243.5
Number of student places booked onto future courses	84 (completed)	84
Business courses are now completed, so figures will not change.		

Changing the relationship between the Council and & the community

Outcome Indicators	Achieved to date	Previous
Number of adult volunteers engaged (53 new)	338	(248)
Number of young people engaged in volunteering (33 new)	115	(6)
Number of new community groups established	8	(8)
Number of community groups supported (including schools)	141	(131)
Number of jobs created locally	14	(14)
Number of apprenticeship opportunities created locally	16	(16)
Number of local businesses encouraged to maintain own environment	160	(157)
Number of young people referred to restorative justice provision	30	(19)
Income received from enforcement activity to Area Council in £	£81,698.75*	(£74,733.75)
% of local spend achieved by projects	90%	90%

*Figure from start of contract to 31st December 2016


Opportunities for Young People

	Achieved to date
Number of Summer Internship places filled 2015	41(completed)
Number of Summer Internship places filled 2016	25(completed)
Number of students completing Summer Internship 2015	37(completed)
Number of students completing Summer Internship 2016	20(completed)
Number of 5 Year Plans tailored to student needs developed 2015	33(completed)
Number of 5 Year Plans tailored to student needs developed 2016	25 (completed)
% of students reporting an increase in motivation about the future 2015	80%(completed)
% of students reporting an increase in motivation about the future 2016	End Oct 2016
% of students reporting increased confidence about future plans 2015	88%(completed)
% of students reporting increased confidence about future plans 2016	74%(completed)
% of students reporting increased knowledge about opportunities 2015	72%(completed)
% of students reporting increased knowledge about opportunities 2016	85%(completed)
% of students reporting increased awareness of own skills 2015	72%(completed)
% of students reporting improved decision making skills 2016	57%(completed)

Internship programme has now completed for 2016, so figures will not change

PART B - SUMMARY PERFORMANCE MANAGEMENT REPORT FOR EACH SERVICE

One Stop Shop Advice sessions – CAB & Welfare Rights

<div style="background-color: #c00000; color: white; padding: 5px; text-align: center; border-radius: 10px; margin-bottom: 5px;">Local Economy</div> <div style="background-color: #663399; color: white; padding: 5px; text-align: center; border-radius: 10px; margin-bottom: 5px;">Access to Local Advice</div> <div style="background-color: #ff9933; 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	N/A
	Social value targets met	
	Satisfactory spend and financial information	
	Overall satisfaction with delivery against contract	

Comprehensive Quarter 10 (Sept - Dec 2016) monitoring reports were completed by Barnsley Citizens' Advice Bureau and BMBC Welfare Rights and a Quarter 10 contract review meeting was held on Friday 9th December 16.

As a result of discussions at the South Area Council meeting on the 28th October 2016 the Acting South Area Council Manager met with CAB and BMBC Welfare Rights to look at the request and options for advice services in Middlecliffe. A monthly session was offered to Middlecliffe as part of the existing contract, at no extra cost to the Area Council. This proposal is currently being considered by the Darfield members.

The teatime / twilight sessions continue to be extremely busy, reflecting the fact that the majority of those seen are in work and require help with in-work benefits or other issues.

The continued effects of national welfare reform continue to be felt – particularly in terms of the number of appeals/mandatory reconsiderations [where the client is appealing a decision made by the DWP] which have virtually doubled in the last quarter, and also in the high numbers still being referred to Food Banks or Homeless provision.

For the first time, both Advice Workers have been asked to record the proportion of client they would class as vulnerable and unable to help sort out the problems they are presenting with unaided. For both Advice Workers, this is averaging around 50%; showing the importance of retaining face-to-face services for those who most need it.

Pressure on the Welfare Rights Adviser has increased massively over the last quarter due to the closure of DIAL's face to face service, resulting in a large upsurge in clients coming forward for help with disability forms and related appeals/reconsiderations.

The Citizens Advice Worker has seen both debt and legal enquiries increase again this quarter, along with larger numbers of clients with mental or physical health problems. The amount of debt managed through financial settlements is the highest to date this quarter at over £277,000.

This project has been extended to 30th June 2017 using a waiver to standing orders, to enable the full impact of the local Welfare Review and the associated restructuring of Citizen's Advice and Welfare Rights Advice to be completed before the contract is recommissioned.

The final and amended tender specification for the new contract agreed by the South Area Council (July 2017 – June 2019) will be presented for approval at the meeting of the South Area Council on 24th February 2017, after which it will go out to tender immediately. This will allow plenty of time for the procurement process to be completed before the new contract begins in July 2017. The new tender reflects the need to retain a face-to-face service outlined above, combined with a desire for the provider to develop alternative methods of support for less vulnerable clients.

Case studies can be found at Appendices 1,2,3 and 4 of this report.

Tidy Team – Forge Community Partnership/Anvil CIC

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

The Tidy Team 2 project has been recommissioned. The contract was awarded to Forge Community Partnership/Anvil CIC and started on 1st August 2016. The contract will run for 8 months to March 2017 initially, but allows for a further + 1 year + 1 year based on satisfactory performance and the continued availability of Area Council funding.

As part of this new contract, the team are increasingly working alongside volunteers to deliver a range of environmental activities, clean-ups and litter picks. This can be seen in the increase in volunteers recruited and worked with – with 86 new volunteers this quarter alone (53 adults and 33 young people) and work done alongside 113 existing volunteers (37 adults and 76 young people).

Increasing demands on the team, particularly at weekends and in the evening are now seeing the team splitting into two, to enable a greater number of jobs to be tackled simultaneously. This has been made possible by increasing the number of drivers and a rejigging of the working rota to include more weekend shifts.

The Quarter 2 contract review meeting is due to be held on 13th February 2017, but the monitoring data has already been received and included in this report. The contract remains on amber because a small number of the targets have not been met, including numbers of litter picks, clean-ups, large & other environmental projects completed and businesses worked with. However, this is heavily offset by over-achievement on a number of other targets, including numbers of new volunteers recruited. This will need to be discussed at the forthcoming contract review, as it may be that these new targets require adjustment.

Two adult apprentices were recruited in October 2016. One is enrolled on the NVQ2 in Horticulture at Barnsley College whilst the other needs additional basic skills support which is currently being sorted out with the College. Both have settled in well to the team and are enjoying the work. Forge are keen to recruit a further 2 younger Apprentices, but have been unable to find anyone suitable to date, despite the advert having been widely circulated a number of times since September last year. They are currently working with the Targeted Information and Advice Team in Barnsley Council to try to identify 2017 school leavers at risk of becoming NEET who could benefit from the opportunity.

Case studies from the Tidy Team can be found at Appendices 5 & 6 of this report.

Environmental Enforcement – Kingdom Security

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

Kingdom were successful in gaining a new contract management and review process started 1st April 2016 .

Since the start of the original contract 1990 FPN's (1873 of these have been for litter and 125 for dog fouling) and 491 PCN's for parking have been issued in the area. Officers continue to concentrate their patrols around intelligence led information from the tasking process and also from referrals from elected members and complaints on the street and from the community at large. To date all offenders have either paid prior to attending court, pleaded guilty prior to court or have been found guilty at court. There continues to be a 100% success rate at court.

One of the issues with court proceedings has been the overly long wait to have the case heard in court (current offenders will not have their cases heard until November 2017) which delays the generation of income from fines. However, it is hoped that the introduction of a new and simpler Single Justice System from January 2017 onwards will help to reduce this significantly.

As illustrated in the table above, there is overall satisfaction that the service is performing well and is continuing to make good progress in line with the contract. There has been a large rise in the amount of good quality intelligence being received from the public, particularly around dog fouling and this is reflected in the increased number of targeted operations this quarter – 36 in total.

Eleven young people have taken place in restorative litter picks this quarter in lieu of a fine for littering, and a further 10 are awaiting a litter pick, which will take place in February.

Case studies from this contract can be found at Appendices 7 & 8 of this report.

Local Business Survey & courses for local businesses

	RAG	
Local Economy	Satisfactory quarterly monitoring report and contract management meeting.	N/A
	Milestones achieved	●
Changing Relationship	Outcome indicator targets met	●
	Social value targets met	N/A
	Satisfactory spend and financial information	●
	Overall satisfaction with delivery against contract	●

This contract has now been completed. As previously reported, takeup of these courses was around 17%, despite extensive survey work to identify the content and format of courses required by local businesses. For this reason, the South Area Council has decided not to fund similar provision in the future.

Summer Internship Programme -C&K Careers

	RAG	
Children & Young People	Satisfactory quarterly monitoring report and contract management meeting (2015 and 2016 contracts)	●
	Milestones achieved (2015 and 2016 contracts)	●
Local Economy	Outcome indicator targets met	●
	Social value targets met (2015 and 2016 contracts)	●
	Satisfactory spend and financial information (2015 and 2016 contracts)	●
	Overall satisfaction with delivery against contract (2015 and 2016 contracts)	●

The 2015 and 2016 project continued to have an amber rating for ‘outcome indicators met’ because not all available places were filled across the two programmes. The South Area Council Manager has been satisfied that C+K Careers did all they reasonably could to get the schools to respond, and that any provider would have faced similar difficulties. As a result of the difficulties the number of places was reduced for 2016 to 45 against which 25 students were recruited for the South Area.

A final report was provided in full at the meeting of the South Area Council on 2nd December 2016. C+K Careers will now stay in touch with the 2016 cohort of students until they are settled into a first positive destination after leaving school, as the ‘stay in touch’ phase of the contract does not end until November 2017.

Private Sector Housing Enforcement Officer – BMBC Community Safety

		RAG
	Satisfactory quarterly monitoring report and contract management meeting	N/A
	Milestones achieved	N/A
	Outcome indicator targets met	N/A
	Social value targets met (2015 and 2016 contracts)	N/A
	Satisfactory spend and financial information (2015 and 2016 contracts)	N/A
	Overall satisfaction with delivery against contract (2015 and 2016 contracts)	N/A

A one year pilot Service Level Agreement to provide a Private Sector Housing Enforcement Officer for the South Area was agreed with BMBC Community Safety by the South Area Council in April 2016. This was done in recognition of the excellent work done by similar posts operating in the Dearne and Central areas, and funded by their respective Area Councils. The post aims to work with both tenants and landlords in order to improve the standard of private sector housing and its immediate environment through support and where necessary, enforcement.

A secondee was agreed and due to start with BMBC Community Safety in September 2016, but decided ultimately not to take the post. A new postholder, Sarah Harrison, was seconded to the post and started on October 31st 2016.

Sarah has already met with all members in the South Area and with BMBC Tasking and Enforcement Officers for the area in order to identify priority areas to focus upon, and has done a promotional campaign using Facebook and a short article in the South Area Community Magazine which goes to every household.

The first quarterly contract meeting will be held in February 2017; hence the N/A in the table above.

Progress on other related work:

Follow up from Health Asset Mapping Conference:

3 groups established to take forward priorities identified:

- Universal access to advice – work group postponed until local Welfare Review completed
- Love Your Block – pilot Halloween event held in Broomhill in October 2016, which was very successful and well attended. This approach will now be expanded using a toolkit developed in conjunction with other Area Teams, which offers help and advice to those wanting to hold an event, and the loan of an equipment kit.
- Better Community Networks – progress of group held up due to long term absence of South Area Council Manager. This will now be recovered.

Finance update:

Members will be aware that the proposed reduction in Area Council budgets of £40,000 for 2017/18 has been removed, meaning that the **South Area Council should get its full £400,000 allocation for 2017/18 as planned.**

This means that including all income received from the Kingdom contract to date, the South Area Council now has **£43,723 of funding which is currently unallocated.** Future income received from Kingdom will be additional to this, but cannot be guaranteed.

Kate Faulkes
South Area Council Manager
19/02/17