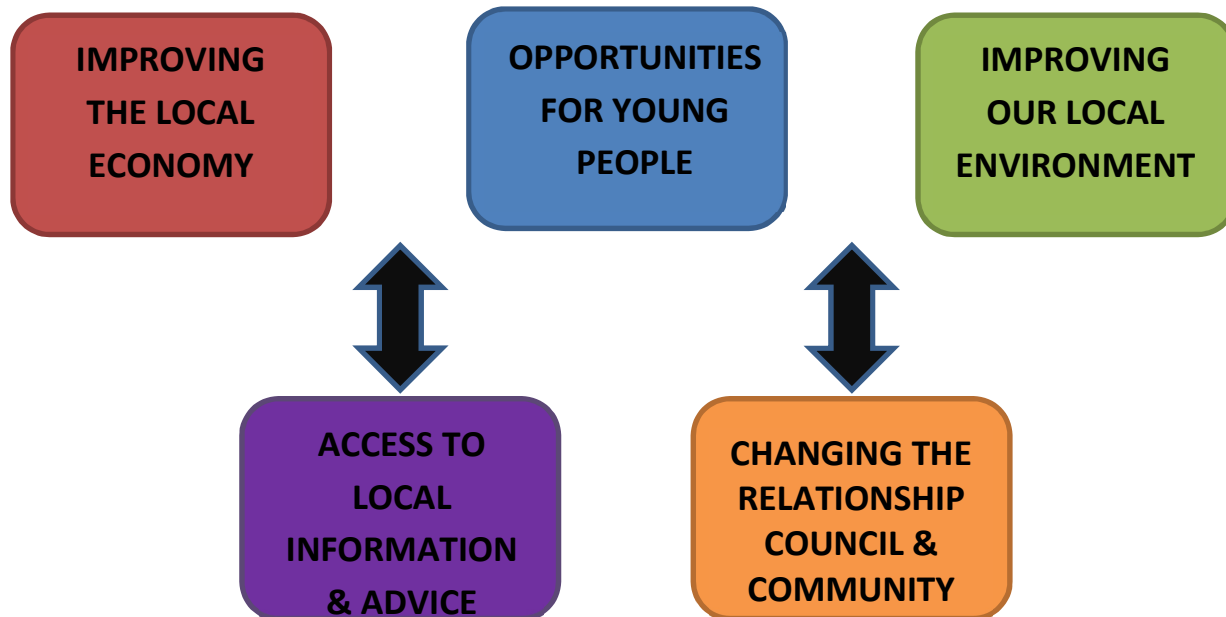


SOUTH AREA COUNCIL
Performance Management Report

April 2016

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	£300,000 2 years @ £150,000 per year	4 th August 2014	Tidy Team contract going out to open tender on 12 th April 2016 for early August start
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	Re-tendering process now complete & Kingdom Security appointed to new 1+1 year contract from April 2016
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	Waiver report now signed off to extend current contract to March 2017
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	C+K Careers now recommissioned to deliver 2016 after full tendering process

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	Not applicable
Access to Local Information & Advice	Production of Practitioner Support Pack for Veterans	Funding not now needed as information already exists elsewhere	£0.00 (would have been £2,000 if funding still required)	Work with existing providers of information underway via local Veteran Support Group	Not applicable – would be one off cost if required
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
Opportunities for Young People	Provision of 1 week Achieving Respect & Confidence (ARC) course for 14 young people at risk of offending	South Yorkshire Fire & Rescue Service	£5,000	Course programmed to start 21 st June 2016 at Central Fire Station	Waiver report now signed off to award work to SYFRS and work ongoing to set up pilot programme
Opportunities for Young People	Youth Asset Mapping project & survey	Forge Community Partnership	£5,000	Events & survey to run March – April 2016 with report to Area Council June 2016	Not applicable – one off piece of work to inform future work to support young people
Cross cutting across all themes	Health & Wellbeing Asset Mapping Conference	In house by South Area Team	£1,000	To be held 14 th June 2016 Currently working with Be Well Barnsley team to develop	Not applicable – one off piece of work to inform future work with health & wellbeing in the area

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	
Number of small environmental projects completed	580	(580)
Number of large environmental projects completed	45	(45)
Number of litter picks completed	1543	(1543)
Number of fly tipping incidents dealt with	89	(85)
Number of Xmas projects completed	13	(13)
Number of Fixed Penalty Notices issued – littering	1259	(1131)
Number of Fixed Penalty Notices issued – dog fouling	89	(68)
Number of Parking PCNs issued	298	(258)
Number of targeted dog fouling & littering operations completed	194	(165)

NB: Some figures are unchanged from the previous report because the next quarterly contract figures for the Tidy Team are not due until mid May 2016

Access to Local Information & Advice

Outcome Indicators date	Achieved to	Previous
Number of clients seen & in receipt of information & advice	1484	(1268)
£ of benefits gained as a result of the advice received	£1,140,918.14	(£989,907.59)
£ of unmanageable debt dealt with through financial settlements	£1,086,863.18	(£964,772.18)
Number of cases where homelessness was averted	30	(28)
Number of clients referred to other specialist help	448	(427)
Number referred to Credit Union or other money management help	199	(165)
Number of community groups visited to promote advice services	104	(100)

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
% of local spend achieved by projects	94%	94%
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	38 (completed)	45
Number of student hours completed to date	204.30 (completed)	243.5
Number of student places booked onto future courses	84 (completed)	84
NB: Cumulative totals – previous figures are in brackets for comparison		

Changing the relationship between the Council and & the community

Outcome Indicators	Achieved to date	Previous
Number of adult volunteers engaged	158	(158)
Number of young people engaged in volunteering	6	(6)
Number of new community groups established	6	(6)
Number of community groups supported (including schools)	108	(108)
Number of jobs created locally	14	(14)
Number of apprenticeship opportunities created locally	16	(16)
Number of local businesses encouraged to maintain own environment	151	(151)
Number of young people referred to restorative justice provision	27	(19)
Income received from enforcement activity to Area Council in £	£62,042.50	(£53,466)

NB: Some figures are unchanged since the previous report because new contract figures for the Tidy Team are not due until mid May 2016

Opportunities for Young People

	to date
Number of Summer Internship places filled & initial interviews completed	41
Number of students completing Summer Internship workshops & placement	37
Number of 5 Year Plans tailored to student needs developed	33
% of students reporting an increase in motivation about the future	80%
% of students reporting increased confidence about future plans	88%
% of students reporting increased knowledge about opportunities available to them	72%
% of students reporting increased awareness of own skills & how to use them	72%

Please note that these figures for the 2015 cohort are now completed.

New figures for the 2016 cohort will be available in September 2016 after the completion of the Summer 2016 course in July and August

PART B - SUMMARY PERFORMANCE MANAGEMENT REPORT FOR EACH SERVICE

One Stop Shop Advice sessions – CAB & Welfare Rights

<div>Local Economy</div> <div>Access to Local Advice</div> <div>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 7 (December 2015 - February 2016) monitoring reports were completed by Barnsley Citizens' Advice Bureau and BMBC Welfare Rights and a Quarter 7 contract review meeting was held on 11th March .

The project continues to be extremely well used, with over a steady influx of over 100 clients each for both Welfare Rights and Citizen's Advice services, despite lower figures over the Xmas period. The teatime 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 figures for benefit gain have fallen slightly during this period, which is common at this time of year, since potential beneficiaries tend not to concentrate on this kind of issue around Xmas time. Also, as benefit entitlements are falling due to welfare reforms, the amounts awarded to clients is declining accordingly.

For the first time since the project started, enquiries around benefits are now greater in number than those around debt. However, due to welfare reforms, these enquiries are increasingly centred around retaining benefit entitlements and avoiding loss rather than new and extra money coming in. For this reason, the highest number of referrals to specialist help now centre around benefits and legal issues.

Zoe and Phil were also involved in an excellent piece of joint partnership working with the Hoyland/Rockingham Ward Alliance and other agencies on their Winter Warmer Pack project, which provides a pack of warm clothing and food to those in fuel poverty. They identified clients from their caseloads in fuel poverty and have helped to distribute the

packs. All packs also included a flier advertising their services, in order to target potentially vulnerable clients who have not yet sought their help.

This project has now been extended until 31st March 2017 using a waiver to standing orders previously agreed by the South Area Council. This allows continuity for a further 10 months for two staff who have worked really hard to gain trust and credibility locally. The South Area Council Manager is already in discussions with Welfare Rights and CAB Managers and Phil and Zoe themselves to consider the impact the forthcoming changes to both services will have on the project in the longer term.

The South Area Council has already decided that it wants to continue to fund this service if Area Council funding is still available after April 2017. If this is the case, careful planning will be needed to align the existing project with the changes to mainstream services, which are moving increasingly towards online and phone based services for all but the most vulnerable as a way of building levels of resilience amongst clients, but also as a way of meeting austerity targets.

Barnsley CAB are continuing to apply for external funding for their services, and will be using the Social Return on Investment report recently completed to evidence the impact of its work.

Four case studies of clients supported by Zoe and Phil are attached at Appendix 1 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 
Changing Relationship	Outcome indicator targets met 
Local Economy	Social value targets met 
	Satisfactory spend and financial information 
	Overall satisfaction with delivery against contract 

Comprehensive Quarter 6 (November 2015 – January 2016) monitoring reports were completed by Forge Community Partnership/Anvil CIC in February 2016 and a full contract review meeting was held on 9th March 2016. This information was reported in full to the South Area Council in the Performance Management Report for the meeting on 19th February 2016, and the information presented in the tables remains the same, as the next set of contract management figures are not due until mid May 2016.

Running alongside this, the Tidy Team Steering Group (comprising Anvil staff, elected members & Ward Alliance representatives, Enforcement staff and the South Area Council Manager) has continued to meet to identify priorities for the Tidy Teams to tackle, joins up the Teams' work with that of other services and acts as a 'critical friend' to the project. The Steering Group last met on 28th January 2016 and was due to meet over Easter. However, this meeting was cancelled due to the number of members unable to attend and is now rescheduled for April 14th.

Environmental Enforcement – Kingdom Security

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

As a result of their extension to contract until March 2016, Kingdom produced comprehensive Quarter 7 monitoring reports and information for the remaining 2 months of the existing contract, covering February and March 2016. A final end of contract review will be held on 28th April, for which Kingdom will provide a 'lessons learned' report, which will be brought to the South Area Council as part of the Performance Management report for the meeting to be held in June 2016.

A new contract management and review process will start on 1st April 2016, as Kingdom were successful in gaining the second phase of the Enforcement contract, which will run from April 2016 to March 2017 in the first instance, with an extension beyond this date should Area Council funding be available and subject to continued satisfactory performance. All existing staff will be carried across to the new contract, which means that their local knowledge and expertise will be retained.

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.

Key highlights for Quarter 7 of this project have included the following. It should be noted that some figures are lower because they cover a 2 month period rather than the usual 3 months:

- A total of 149 Fixed Penalty Notices issued (128 for litter and 21 for dog fouling). There has been a marked increase in the number of dog fouling tickets due to a deliberate focus by Kingdom staff on dog fouling operations during this period.
- As a result, the number of littering tickets has fallen – although Kingdom officers also suspect that this is due partly to the public having become more cautious about littering because of the threat of receiving a ticket. If this is the case,, this is fantastic news, as this was on the key objectives of the contract!
- Top hotspot areas remain the same – Broomhill car park area, Bradberry Balk Lane, Connects car park in Wombwell and Welland Crescent at Elsecar, all of which continue to be targeted for special operations on a regular basis.
- The payment rate for fines not going to court is running at around 72% and this is not expected to change.
- Cases coming to court have continued to be 100% successful to date, which means that the payment rate will ultimately be almost 100% - with a very small number who have moved away and cannot be chased the only exceptions to this. The next batch of court cases will be brought on 14th April and it is anticipated that the same trend will continue.
- Income raised from Littering and Dog Fouling FPNs at the end of the first year of the contract is currently £62,042.50 – with more to come in after the 90 day period
- We are still awaiting final data from BMBC Parking Enforcement about the level of income generated from parking PCN notices.
- 8 young people have been referred to restorative justice activities (RJ) in February and March. Kingdom staff are now taking part in the restorative litter picks being undertaken. They plan to make formalised links with the Tidy Team as part of the new contract from April 2016, which should increase the number of young people able to take part in RJ in their local area.

Local Business Survey & courses for local businesses

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

In order to tackle its 'Thriving Local Economy' priority, the South Area Council commissioned a survey of small and medium local business, which took place between September and December 2014. On completion of this, maximum Area Council funding of £20,000 was agreed to meet the Top 5 needs identified by local businesses, which were:

- IT skills
- Social Media and Marketing
- Health and Safety
- First Aid
- Website Development
- Business Development

As a result of specifications being drawn up for the courses, contracts were awarded to Northern College (IT skills, Website Development, Social Media & Marketing) Emergency Response (First Aid, Health & Safety) and BBIC (Business Development)

A total of 16 separate short courses based on businesses identified needs and totalling 1493 student hours have now been put together. The shortest courses last just 3 hours and the longest 12 hours, depending on the subject. If the courses were full, then the student hour cost would be extremely competitive at £11.15 per student hour.

Unfortunately, despite extensive promotion of the courses with those taking part in the original business survey and with businesses across the four wards, take-up of course places continues to be very poor, with low numbers of businesses booking on the courses and only around 50% of those booked on actually attending on the night.

A full page spread in the first edition of the Community Magazine #Love Barnsley (which went out in mid December) and a full promotional campaign on social media, posters, TV

screens etc. by the South Area Team has yielded a small number of extra students, but figures continue to be low.

From 213 student places available over a possible 1493 student hours, only 45 places have been taken up with a total attendance of 243.5 hours by the end of the programme. This represents an overall take up of approximately 16.3%.

The students completing courses found the standard of training extremely high and rated them as invaluable to their future business plans – many expressed astonishment that the courses were so poorly attended by their fellow businesses. A review of the courses with providers has revealed that many of them struggle to engage businesses in their own programmes; to the point where Northern College has now abandoned its formal taught courses for businesses entirely and now offers only drop-in sessions, which seem to attract better attendance because they offer more flexibility to smaller businesses which are already stretched. This may be an area to explore further if the South Area Council decides to consider funding similar activity for small businesses in the future.

Because two of the courses failed to start at all because no students were booked on, Northern College have offered to run two additional programmes for us as a goodwill gesture. Due to the poor takeup by businesses of the original courses, the South Area Team are planning to offer these additional courses out to community groups as an alternative. It is hoped that these will run during May and June, to allow the courses to be completed before the summer break. It was originally intended to offer these courses in Basic IT Skills and Social Media, but it has been decided to concentrate on the latter because the new BMBC Device Doctor programme operating locally offers basic IT skills very similar to the ones provided by the business course, and there is no desire to duplicate provision.

Summer Internship Programme – C&K Careers

<div>Children & Young People</div> <div>Local Economy</div>		RAG
	Satisfactory quarterly monitoring report and contract management meeting (2015 and 2016 contracts)	●
	Milestones achieved (2015 and 2016 contracts)	●
	Outcome indicator targets met	2015 contract ●
		2016 contract ●
	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)	●

In December 2014, the South Area Council agreed the funding of a Summer Internship Programme for young people in the summer between Y10 and Y11 to take place in summer 2015. Funding of £45,000 was agreed to fund 60 places (30 for Netherwood and 30 for Kirk Balk) on a 2 week programme which focuses on employability and guidance issues in week one, followed by a work placement in week 2. The contract went to C+K Careers, who had run the highly successful pilot for North Area Council in 2014.

Although the majority of the direct contact with the 60 young people has taken place prior to and during the course itself during last summer, the contract with C&K lasts for 20 months, finishing in November 2016. This means that C+K Careers staff are now staying in touch with the young people right through Year 11 and until they are settled into their first positive destination post-16.

The 2 week courses comprising one week employability skills and one week work experience started at the end of July 2015 and ran throughout the summer holidays at the Core in central Barnsley. This venue was chosen deliberately as an 'adult' venue to underline the fact that the course was about the wider world rather than the confines of school.

The 2015 project has an amber rating for 'outcome indicators met' because only 37 of the 60 places available to Kirk Balk and Netherwood students were filled (although 41 students booked onto the course. This is reflected in the other Areas (North and North East) taking part in the 2015 programme, and to some large degree reflects the difficulties faced by C+K Careers in gaining buy-in from both schools. As the contract manager for the programme, the South Area Council Manager is 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.

C+K's view is that 60 places may also have been an unrealistic number (particularly given that young people are being asked to give up 2 weeks of their summer holidays) and that this should be reduced to 45 for the 2016 programme, allowing for the fact that a highly successful 2015 programme and better links with schools should make places easier to fill next year.

As a result of this, the number of places on the course next year has been reduced slightly to 45, on the advice of C+K Careers as outlined above.

Following approval by the South Area Council for a 2016 Internship Programme, a revised joint tender specification was pulled together with the North and North East Area Councils (with whom the 2015 contract was jointly run) which went out to tender during November 2015. Five providers submitted a tender proposal; four of whom were interviewed by the three Area Council Manager (supported by NPS) on 13th January 2016. C+K Careers were successful in retaining the contract, and will run the Summer 2016 programme on very similar lines to that delivered in 2015.

C+K staff are now working with the schools to identify appropriate young people from Y10 for the 2016 course, and will offer an in depth guidance interview to each young person over the next couple of months to help them prepare for the programme, and to help staff to source a work experience placement of interest to them.

C+K are reporting that it has been much easier to gain access to the right staff at Netherwood to support the programme this year. This has been partly because school staff have been so impressed with the difference in motivation, confidence and achievement shown by those taking part in last year's programme. They are still making efforts to access the right staff in Kirk Balk, but are hopeful that this will happen in the next couple of weeks.

The final report from the 2015 contract is attached at Appendix 2.

Kate Faulkes

South Area Council Manager

12th April 2016