

SOUTH AREA COUNCIL
Performance Management Report

September 2015

INTRODUCTION

South Area Council Priorities

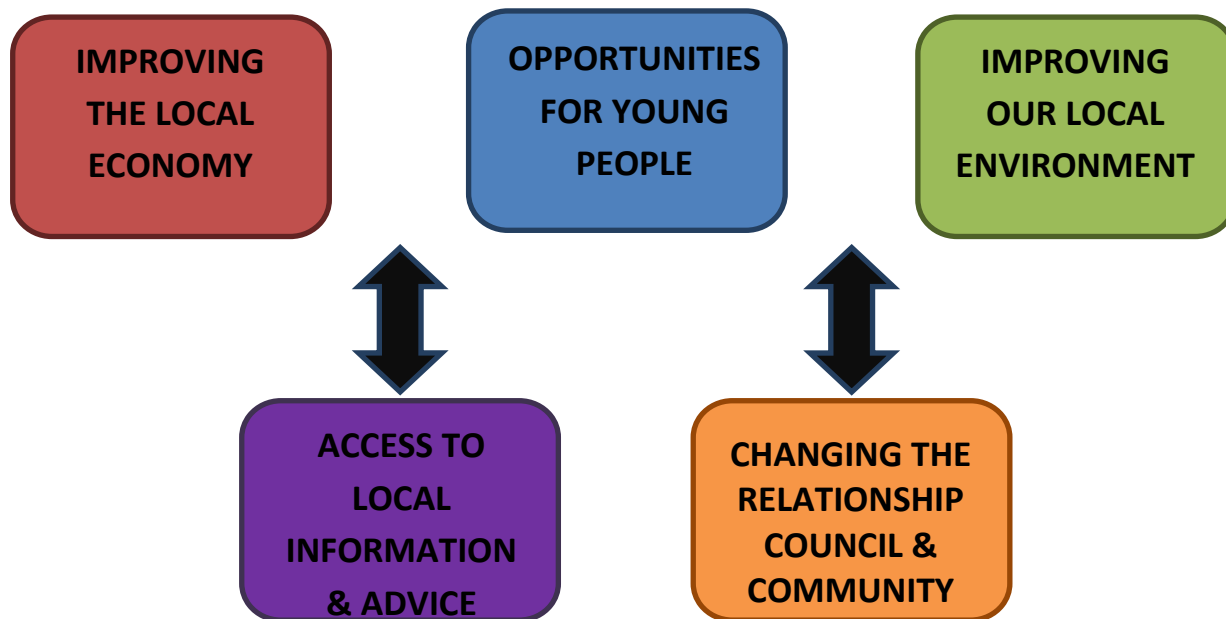


Table 1 below shows the Providers that have now been appointed to deliver a series of services that address the priorities and deliver the outcomes and social value objectives of South Area Council.

	Service	Provider	Contract Value/length	Contract start date	Quarter 1 report due
Improving the Local Economy	Business survey & courses for local businesses	Tender specifications for courses currently being written	£4,000 for survey £20,000 max for courses	Sept 2014 for survey Summer 2015 for courses	Autumn 2015
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	4 th November 2014
Improving our Local Environment	Environmental enforcement for littering, dog fouling & parking enforcement	Kingdom Security	£ 132,000 1 year	4 th August 2014	4 th November 2014
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	4 th September 2014
Opportunities for Young People	Summer Internship Programme	C&K Careers	£45,000 20 months (includes follow up time)	9 th March 2015	8 th June 2015

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 still awaited at time of writing.

Improving our Local Environment

Outcome Indicators	Achieved to date	Previous
Number of small environmental projects completed	342	(229)
Number of large environmental projects completed	20	(18)
Number of litter picks completed	942	(706)
Number of fly tipping incidents dealt with	76	(66)
Number of Xmas projects completed	8	(8)
Number of Fixed Penalty Notices issued – littering	626	(378)
Number of Fixed Penalty Notices issued – dog fouling	39	(28)
Number of Parking PCNs issued	150	(62)
Number of targeted dog fouling & littering operations completed	113	(84)

NB: Cumulative totals – previous figures are in brackets for comparison.

Please note that these figures have not changed since the previous Performance Management report, as the next quarterly figures are not due from this project until mid September 2015

Outcome Indicators	Achieved to date	Previous
Number of clients seen & in receipt of information & advice	836	(606)
£ of benefits gained as a result of the advice received	£613,846	(£412,364)
£ of unmanageable debt dealt with through financial settlements	£660,416	(£429,148)
Number of cases where homelessness was averted	19	(10)
Number of clients referred to other specialist help	218	(177)
Number referred to Credit Union or other money management help	108	(74)
Number of community groups visited to promote advice services	71	(52)

NB: Cumulative totals – previous figures are in brackets for comparison.

Improving the Local Economy

Outcome Indicators		Achieved to date
Number of local businesses approached to complete survey	(completed)	238
Number of local businesses completing survey	(completed)	88
% of local spend achieved by projects		94%
Number of quotations sourced for local business courses		56
Number of business courses commissioned		16
Students hours commissioned on business courses		1493
Number of students attending business courses from September 2015		-

Outcome Indicators	Achieved to date	
Number of adult volunteers engaged	68	(54)
Number of young people engaged in volunteering	6	(3)
Number of new community groups established	1	(1)
Number of community groups supported (including schools)	81	(64)
Number of jobs created locally	14	(14)
Number of apprenticeship opportunities created locally	9	(9)
Number of local businesses encouraged to maintain own environment	62	(55)
Number of young people referred to restorative justice provision	5	(3)
Income received from enforcement activity to Area Council in £	£29,844	(£15,188)

NB: The 'changing the relationship' figures in the orange box above are a summary for all of the current South Area Council contracts detailed in this report.

Opportunities for Young People

Outcome Indicators	Achieved to date
Number of Summer Internship places filled & delivered	
Number of students completing Summer Internship in summer 2015	
Number of 5 Year Plans tailored to student needs developed	
% of students reporting an increase in confidence & self esteem	
% of students reporting increased confidence about future plans	

NB: Figures for the Summer Internship Programme will be available in the next Performance Management report, as the programme is still running at the time of writing

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	●

Please note: This information provided here has not been updated since the previous Performance Management report, since the next contract management review is not due until mid-September 2015. The project is still extremely busy and is running well in all centres.

Comprehensive Quarter 4 (April - June 2015) monitoring reports were completed by Barnsley Citizens' Advice Bureau and BMBC Welfare Rights on 4th June and an end of Year One contract review meeting was held on June 5th.

There are no outcome indicator targets to be met for this contract because it was unclear how large the take-up for the advice sessions would be, or how quickly the service would take off. The end of year figures show this to be a very successful project, with both Citizens' Advice Bureau and Welfare Rights describing this as their fastest growing outreach programme to date.

Project projections at the end of Year One suggest that over the full 2 years, the contract will recoup approximately £2,139,692; over 15 times the original investment by the South Area Council. This total is reached through a combination the benefit gain coming into the Area as a result of the service (£613,846), and the costs to public funds saved by avoiding 19 cases of homelessness (an estimate of at least £456,000 based on an annual estimated cost

of £24,000 - £30,000 per year) alone. This is of course without taking into account the human cost!

The amount of relief provided by the services is clearly enormous – in both the CAB and Welfare Rights satisfaction surveys (which were completed independently of one another) 100% felt better after using the service, 100% said they would use it again and recommend it to others, 100% said they found the advice easy to understand and 100% felt that a local venue for advice was very important.

During the next quarter, the project will be developing stronger links with the Area's Food Banks, and there are plans to offer drop in sessions for those in receipt of food parcels and to include publicity about the service on offer in the food parcels themselves.

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	●

Comprehensive Quarter 4 (June – August 2015) monitoring reports were completed by Forge Community Partnership/Anvil CIC in August 2015 and a full contract review meeting will be held on 26th August.

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 met last met on 30th July, 2015.

As illustrated in the table above, there is overall satisfaction that the service continues performing well and is making good progress in line with the contract. A wide range of positive feedback has continued to be received from the public and other partner agencies including Neighbourhood Services, Highways, Berneslai Homes & the Safer Neighbourhoods Team.

However, in terms of the targets set for the project, a yellow rating has to be given this quarter because of issues with two of the targets – work with schools and numbers of new community group created.

In terms of work with schools, Tidy Team staff have worked really hard to try and engage both primaries and secondaries in the area, but have been met with a general lack of interest, although some work with Greenfield School has recently been completed and work with Birdwell Primary is looking likely in the autumn term. Most of the contact made to date with schools has been made by email or phone. It has been agreed that from the autumn, contact will be made in person through arranging meetings with key school staff, to see if this bears more fruit.

The lack of new community groups created has largely been because the focus to date has been on heavily supporting existing groups. However, it was agreed at the Q4 review that the Tidy Teams would attend a range of galas and summer events to promote their offer of support to both existing groups and those who might want to undertake new projects. This has been greatly successful and the Team now have a number of new leads which should help them to start meeting this target in the next few months. There is also an emerging new environmental group in Billingley who would like support, with a meeting planned with the Tidy Team in late August. The Team are also planning to work with a group of parents and their kids in Wombwell, to develop an environmental Family Day.

There has also been a real shift during the last few months from the Tidy Team 'doing for' the public towards 'doing with' communities, volunteers and other partners. This can clearly be seen in the increased numbers of volunteers recruited.

Examples of work completed during Quarter 4 of this project have included:

- Attendance at a wide range of community galas and events to promote the work of the team and to encourage new volunteers to take part
- The two Apprentices recruited at Easter have both passed their NVQ2 with lots of support from all members of the Team
- The replanting of Darfield Ring with new plants alongside volunteers, one of whom donated the cost of the 690 plants from his own pocket – as well as helping to plant them out!
- Continued support to a the group planning a Community Garden (to be named Owd Martha's Garden) at the rear of Belmont WMC in Hoyland
- Work with a group of Princes' Trust volunteers to complete a day-long nature work and combined litter pick.

- Work with the Area Manager from Berneslai Homes, who has established a working group to develop a volunteer-led community garden on one of the 'landlocked' areas in Wombwell
- Work with Birdwell Residents Action Group to complete clean-ups of the Community Centre and the Community Garden
- A cleanup at Milton Ponds with volunteers, which will now be ongoing.
- Support to the August Fashion Market developed by Wombwell Ward Alliance by collecting and installing equipment etc.
- Work with the owner of the Burton Building in Wombwell to deliver a much needed cleanup of the area behind the building
- The continuation of a genuinely positive relationship with BMBC Neighbourhood Services and Highways, following a series of meetings to establish 'who does what' and how the teams can work in complementary ways. This has now developed to a point where Neighbourhood Services staff are suggesting that those complaining about environmental issues become volunteers with the Tidy Team – a real result!

Issues and future plans identified by the Steering Group included:

- The need to prioritise support to two large projects currently under development in the Area – Owd Martha's Garden in Hoyland and the Community Garden project in Wombwell
- The development of 'toolbox talks' for community groups using equipment and the development of an equipment audit, to enable groups to loan equipment out to each other, using the Tidy Team as a go-between.
- The placing of Summer Internship students with the Teams, with a view of offering longer term voluntary placements for those who would like to build up their CVs.
- The involvement of the Team in programmes to engage Cloughfields young people in community activity and to involve young people in working with rivers, which are currently being developed by the Area Youth Worker and her team.
- To work with the Barnsley ASDAN Coordinator to see if we can encourage schools to offer an ASDAN in gardening/horticulture, in conjunction with the Tidy Team.
- The development of an annual programme of 'get involved' events

Environmental Enforcement – Kingdom Security

<div>Improving Environment</div> <div>Local Economy</div> <div>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	●

Comprehensive Quarter 4 (June – August 2015) monitoring reports were completed by Kingdom Security on 4th August and a full contract review and end of Year 1 meeting was held on 10th August 2015.

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 4 of this project have included:

- An increase in the number of Parking Enforcement PCNs issued by Kingdom officers with 88 tickets issued in the last quarter compared to 62 issued in the five months between January and May.
- An increase in the level and quality of intelligence coming from the public and other agencies, which has led to 29 targeted operations for littering and dog fouling during the last quarter and has heavily contributed to the increase in tickets issued. Kingdom estimate that at least 50% of tickets issued were as a result of received intelligence, which now informs over 90% of their day-to-day deployment.
- A current payment rate for fines of 76% (which is above the average in areas across the country patrolled by Kingdom) although the real rate will be higher because of the rules which allow up to 90 days to pay and possibly longer if the person appeals.
- Income raised from Littering and Dog Fouling FPNs at the end of the first year of the contract is currently £29,844 – with more to come in after the 90 day period
- Information about the income raised from Parking PCNs is currently being sought by Kingdom from BMBC Parking Enforcement, who are responsible for the processing of all PCN notices.

- The first prosecution files to go to court have been submitted during this quarter. Files are produced where a person issued with an FPN or PCN refuse to pay. This first batch has been 100% successful, with all of those summoned to court either paying up beforehand (sometimes on the morning of the case!) or being found guilty in court. This should boost the income from tickets further during the next quarter.
- 2 FPNs have been issued as a result of evidence gathered by the Neighbourhood Watch cameras installed during the last few months
- 2 young people have been referred to restorative justice in the last quarter.

At the end of the project's first year, an internal review is currently taking place to assess the effectiveness of the contract and its value for money. Area Council Managers will be fully involved in this review in their role of contract managers for the project. The findings of the review will be completed quickly to leave plenty of time for the re-tendering process.

Local Business Survey & courses for local businesses

<div>Local Economy</div> <div>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	

NB: The RAG boxes are mostly blank because this is now a new contract which is currently in the development phase.

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

Specifications for each of the courses were drawn up and put through Yortender. The 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. All courses will run in 3 hour blocks between 5.00 and 8.00pm in response to the requests made by businesses not to run courses during the daytime.

The courses will run at the Hoyland Centre, Wombwell Library and Highview Primary (for the IT courses) and run between early September and March. The original plan had been to run all Wombwell courses in the Library, but the siting of computers in two separate rooms made this unsuitable; hence the negotiation of the IT Suite at Highview Primary for the IT courses.

The cost of all of the courses is £16,381; equating to just £11.15 per student hour, which is very good value! There will be a small amount of extra cost for caretaking costs which is currently being finalised, but which should be well within the original £20,000 allocation of funds.

It was agreed that those businesses who took part in the original survey should be given 'first refusal' for course places and each of these 88 businesses was sent a letter offering free places. We had very little response, and a ring round prompted very little interest, even from businesses who had asked for several types of training in the survey! In order to generate more interest, the South Area Team have been out for several days, visiting businesses and speaking to them personally. This has proved a much more successful approach and the courses are now filling up well. Any places still unfilled by the end of August will be offered out to community groups in order that no places are wasted, since they are already paid for.

Another learning point has been that most businesses did not believe that the courses would really be free, and the team were all asked constantly "What's the catch?" Once the source of the funding was clarified, the response was generally very positive "Just the kind of thing the Council should be doing" and "It's great that the Council listened to what we needed" were comments heard several times by team members. There was very little negative comment – although one business in Birdwell objected to us calling training in Hoyland 'local' – and said it was much too far to travel!

Summer Internship Programme – C&K Careers

<div>Children & Young People</div> <div>Local Economy</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	●

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. 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 will take place prior to and during the course itself, the contract with C&K lasts for 20 months, finishing in November 2016. This will ensure that C&K staff have an extended ‘stay in touch’ period with the young people completing the course, which will take them through the whole of Year 11 and into a first destination on leaving school.

A comprehensive Q1 performance report was submitted by C&K Careers on the 24th June 2015, following which a full Q1 contract monitoring meeting was held jointly with the N and NE Area Council Managers on the 9th July.

During the first 3 months of this 20 month programme the focus has been on the preparation phase of the programme.

During this period, C&K Careers have:

- Met with leadership teams in schools to explain the programme, agree communication and access to Year 10 students;
- Recruited and briefed the full C&K Careers staff team – co-ordinator, careers advisers, employer liaison officers and student volunteers;
- Planned the workshop programme, developing resources further based on feedback from 2014 participants;

Activity/intervention targets achieved

The South Area contract requires C&K to:

- Develop an offer for young people from employers
- Work with the schools to advertise the opportunity to local young people
- Work with the schools recruit young people to the programme, ensuring the targets are achieved
- Provide an evaluation of the programme and report on its impact

Achievements from Q1:

Target	Achieved
Target for students engaged	60
Total engaged to June	19
Initial Interviews complete and Action Plans started	10
Placement Application forms received	19
Engaging Placement Providers	33 businesses engaged, approx 100 placements available

The low figures here are a reflection of the difficulties encountered by C&K Careers in accessing the students, despite early meetings with senior staff who agreed to support them with this. In Kirk Balk, it eventually took the intervention of the South Area Council Manager, the Area Youth Worker and the Personal Adviser working with the schools to kick start the process and get the applications coming in. After a slow start, Netherwood were extremely supportive and helped C&K to have full access to their students.

2 weeks before the start of the first course, 38 places had been filled (20 from Kirk Balk and 18 from Netherwood) and applications were still coming in to join the programme.

The programme has focused heavily on delivering added social value and high levels of local spend, including:

- The employment of four student ambassadors from the University of Huddersfield to work alongside Careers Advisers delivering the summer workshops. This includes the return of two ambassadors who worked on the pilot programme last year.
- Two 'Internship 2014 Graduates' (ie now in Year 11) have also offered to return and take part in the 2015 programme, talking about how the programme they attended

last year impacted on their thoughts and plans. Two different students have also volunteered to take part in a Story Telling video about the programme.

- C&K have contacted the employers who were involved last year to get them on board again for this year. In addition they have engaged the local business community by using a variety of marketing and promotional materials to inform local employers and by using leads given by Area Council Managers.
- The Core has been booked for all workshops sessions for 3 weeks in the summer holidays and all ICT equipment has been hired from them, putting vital funds back into the local VCS. With the income from this the Core is intending to buy further laptops which they will then be able to hire out to other organisations using their building, thereby increasing their income stream in future.
- Celebration events will be booked in local venues (the Rockingham Centre has been booked for the South event), local caterers and party suppliers will be used.

Employer Liaison Officers at C&K Careers have also been following up leads and cold calling employers to generate potential placements. These have been confirmed as application forms from the students come in. Placements will also be sought to meet specific demand. Once students are placed Health and Safety visits will take place. Confirmed offers include Shaw Lane Rugby Club, Barnsley MBC, NPS, Morrisons, RSPB Old Moor.

The Area Council Manager visited the programme for a morning in July and was extremely impressed with the programme and the delivery by the C&K staff and ambassadors. Comments from students show how much they were valuing the programme:

“It’s changed everything I thought about my future”

“I’d say to anyone that they should do it [the course] – it’s been brilliant”

“Its great – I’ve learned how to do a proper CV and its made me feel much more confident”

“It’s helped my confidence to meet lots of new people and make new friends”

“I was really nervous about coming, but within an hour I was fine and its’ been really fun”

“It’s made me realise how many choices I have”

“I knew about university but not about apprenticeships – I’m thinking about both now, which I wasn’t before”

A full report on the programme (which finished in late August) will be provided as part of the Performance Management Report for the November 2015 meeting of the Area Council.

A Celebration Event has been booked for the evening of 23rd September 2015 for students, their parents and others with an interest in the programme. Area Council members will be receiving an invitation nearer to the date.

Kate Faulkes

South Area Council Manager

13th August 2015