

LOCAL STRATEGIC PARTNERSHIP BOARD

12 OCTOBER 2016

6. PERFORMANCE REWARD GRANT REPORT

1. Summary

1.1 The report updates the Three Rivers Local Strategic Partnership (LSP) Board with regards to income received, funding expenditure and project performance for the financial year 2015/16.

2. Details

2.1 Below is an annual summary of revenue and capital income received and expended by the LSP Board up until the end of March 2016:

Revenue	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Brought Forward</i>	-	-39,600	235,470	121,350	85,910	26,810	15,860
Income	0	301,070	16,090	12,900	19,980	4,750	0
Expenditure	39,600	26,000	130,210	48,340	79,080	15,700	6,890
<i>Carry Forward</i>	-39,600	235,470	121,350	85,910	26,810	15,860	8,970

Capital	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Brought Forward</i>	0	44,840	24,340	12,720	12,720	15,200
Income	247,990	0	0	0	2,480	0
Expenditure	203,150	20,500	11,620	0	0	3,110
<i>Carry Forward</i>	44,840	24,340	12,720	12,720	15,200	12,090

2.2 £3,420 of the remaining revenue funding at the end of 2015/16 is ring-fenced to pay lease costs for 39 Oxhey Drive for 2016/17. This enables ASCEND to deliver the Step-Up Learning & Wellbeing project in partnership with other organisations including Herts MIND Network.

2.3 This leaves the Board with £5,550 revenue funding.

2.4 All of the remaining capital funding at the end of 2015/16 is ring-fenced to pay the costs using a cloud-based application until 31 March 2018 for a Physical Activity Referral Scheme. This enables health professionals to refer patients to various physical activities in a more efficient and effective manner.

2.5 Appendix A provides summary performance data of the LSP's commissioned projects for 2015/16.

2.6 Officers do not consider there to be any major performance issues to report.

2.7 Any significant project updates are detailed in 2.7 and 2.8 below.

2.8 Step-Up Learning & Wellbeing Centre Project

2.8.1 LSP capital and revenue funding enabled ASCEND to refurbish and manage premises at 39 Oxhey Drive, South Oxhey so that the premises could become a hub for various key service providers.

2.8.2 The project achieved almost all of its 2015/16 performance targets with exceptions being the following:

- Number of people into work, 31 against a target of 35
- Number of Counselling Sessions delivered, 259 against a target of 300

2.8.3 ASCEND stated that they did not have their volunteer coordinator for 3 months who carries out weekly client follow up. This may have led to the slight drop in performance. A new coordinator is in place now.

2.8.4 Herts MIND Network stated that they did not achieve 300 counselling sessions because they have lost some of their funding. Officers did raise the target from 160 (in 2014/15) to 300 for 2015/16 due high performance in 2014/15.

2.8.5 Appendix B contains performance measures set for 2016/17. Officers have raised targets where there was over performance in 2015/16.

Additional project updates

2.8.6 In addition to ASCEND and Herts MIND Network, the following organisations also deliver services from the centre:

- Resolving Chaos (who deliver the Adults with Complex Needs project)
- Community Mental Health Team
- Crime Reduction Initiatives Spectrum
- South Oxhey Children's Centre
- Jobcentre Plus
- PohWer in Herts (who employ the Community Navigator)

2.8.7 Resolving Chaos and PohWer now have permanent office space within the building which has led to many benefits for users including quicker and more effective referrals as well as improved cross agency communications.

2.8.8 The following are examples of training courses delivered during the year:

- City & Guilds Entry at various levels
- Employability Customer Service / Teaching Assistant / Childcare Training
- English for Speakers of Other Languages

2.8.9 From a mental health perspective there is now a weekly young adult support group as well as counselling.

2.8.10 A very popular Safe Friday project took place in 2015/16 which included public awareness sessions on Scams, Rogue Traders and Cyber Crime.

2.8.11 Outreach work is continuing with organisations in Mill End and Abbots Langley.

2.8.12 ASCEND have worked with Abbots Langley Children's Centre to deliver 'Get that Job' courses to over 20 people.

2.8.13 ASCEND continue to provide an information, advice and guidance worker fortnightly at the Mill End Community Centre-based Job Club and less frequently at Abbots Langley Children's Centre.

2.8.14 In order to maintain service delivery both ASCEND and MIND secured funding from the Lottery, Lloyds TSB, Comic Relief and the DWP.

2.8.15 In addition ASCEND are part of a successful European funding bid under the Building Better Opportunities fund. This means that staff funding is secured for 3 years to enable Step Up to be an official Hub for 2 days per week.

2.8.16 Both MIND and ASCEND already make use of their extensive volunteer base and will be seeking ways of maximising this potential further.

2.9 **Physical Activity Referral Scheme**

2.9.1 LSP capital funding has enabled the scheme coordinator to purchase a cloud-based information system application along with licenses for key referrers.

2.9.2 The application allows people to be referred by a GP, Physiotherapist, Osteopath, Health Visitors or Nurse to an appropriate physical activity as well as enabling monitoring of the participant's levels of activity.

2.9.3 The project achieved all of its 2015/16 performance targets in that there have been increases in the number of new starters as well as the number of participants who completed 12 weeks of an activity.

Additional project updates

2.9.4 The challenge for the project is to make an inactive person to become active.

2.9.5 The scheme coordinator believes that the increase in the number of referrals (inactive people becoming active) and participants who complete 12 weeks is due to the following factors:

- The broadening the offering to include zumba, tai chi, yoga, walking and pilates as well as the gym and swim offers.
- A concerted effort to engage GPs in their locality.
- The introduction of the new referral application.

2.9.6 Initial progress results indicate that there has been a 175% increase on number of participants achieving at least 2 x 30 minutes of exercise / week.

2.9.7 Appendix B contains performance measures set for 2016/17.

2.10 Appendix C contains monitoring data for 2015/16 for both the Step-Up Learning & Wellbeing and Physical Activity Referral Scheme projects.

3. Options/Reasons for Recommendation

3.1 To update the Board with regards to income received, funding expenditure and project performance for the financial year 2015/16.

4. Policy/Budget Reference and Implications

4.1 The recommendations in this report are within the Council's agreed policy and budgets. The relevant policy is entitled the Community Strategy 2012-18.

5. Legal, Financial, Equal Opportunities Implications, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre and Communications & Website

5.1 None specific.

6. Risk Management and Health & Safety Implications

6.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

6.2 The subject of this report is covered by the Community Partnerships service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

6.3 There are no risks to the Local Strategic Partnership in agreeing the recommendation.

6.4 The following table gives the risks that would exist if the recommendation is not approved, together with a scored assessment of their impact / likelihood:

Description of Risk		Impact	Likelihood
1	Failure to achieve the priorities of the community strategy	II	E

6.5 The above risk is plotted on the matrix below depending on the scored assessments of impact and likelihood, detailed definitions of which are included in the risk management strategy. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood are plotted in the shaded area of the matrix. The remaining risks require a treatment plan.

Likelihood	A						Impact V = Catastrophic IV = Critical III = Significant II = Marginal I = Negligible	Likelihood A = >98% B = 75% - 97% C = 50% - 74% D = 25% - 49% E = 3% - 24% F = <2%
	B							
	C							
	D							
	E		1					
	F							
		I	II	III	IV	V		
Impact								

7. **Recommendation**

7.1 That the Board note the income received, funding expenditure and project performance for the financial year 2015/16.

Report prepared by: Karl Stonebank, Community Partnerships Officer

Data Quality

Data sources:

Data checked by: Andy Stovold, Head of Community Partnerships

Data rating:

1	Poor	
2	Sufficient	✓
3	High	

APPENDICES

Appendix A Three Rivers LSP Summary Project Performance - 2015/16

Appendix B Three Rivers LSP Project Performance Targets - 2016/17

Appendix C Three Rivers LSP Projects Monitoring Data - 2015/16

Appendix A Three Rivers LSP Summary Project Performance - 2015/16

Step-Up Learning & Wellbeing Project Performance 2015/16

Performance Indicator	target	actual	E*	N*	non TR^
Total no. of people contacted in total (including those who do not engage)	monitor	4909			
Nos. of people into work	35	31			
Nos. of people achieving a qualification	35	42			
Nos. of people receiving 1:1 Support, Information, Advice and Guidance (IAG)	400	651			
Nos. of organisations using the Centre	25	25			
Nos. of people into FE, volunteering or work	50	70			
Nos. people accessing training courses	250	507			
Nos. of people onto an employment course	140	206			
Outreach sessions delivered in Mill End, Maple Cross and Abbots Langley (such as IAG/Training at Community Centres, Jobs Clubs or Children Centres)	50	70	52%	48%	13%
Nos. of people committing to attend Mental Health groups	100	157			
Nos. of Counselling Sessions delivered	300	259			
Nos. of people reducing their dependency on medication	15	31			
Nos. of people accessing community resources without support	70	83			
Nos. of people attending volunteer training	20	27			

E* = Existing Clients of ASCEND / MIND, **N*** = Completely New Clients of ASCEND / MIND, **non-TR^** = % attending services not from the Three Rivers District

Physical Activity Referral Scheme Performance 2015/16

Performance Indicator	Q1	Q2	Q3	Q4
Target	to increase numbers over the year			
New Starters	26	39	27	36
Participants who complete 12-weeks	6	7	11	15

Appendix B Three Rivers LSP Project Performance Targets - 2016/17

Step-Up Learning & Wellbeing Project Targets 2016/17	
Performance Indicator	target
Total no. of people contacted in total (including those who do not engage)	monitor
Nos. of people into work	35
Nos. of people achieving a qualification	40
Nos. of people receiving 1:1 Support, Information, Advice and Guidance (IAG)	500
Nos. of organisations using the Centre	25
Nos. of people into FE, volunteering or work	60
Nos. people accessing training courses	400
Nos. of people onto an employment course	170
Outreach sessions delivered in other parts of the district	60
Nos. of people committing to attend Mental Health groups	130
Nos. of Counselling Sessions delivered	250
Nos. of people accessing community resources without support	70
Nos. of people attending volunteer training	20

Note: Herts MIND Network no longer ask people about their dependency on medication so going forward officers will not be report on the 'Number of people reducing their dependency on medication'

Physical Activity Referral Scheme Targets 2016/17				
Performance Indicator	Q1 Target	Q2 Target	Q3 Target	Q4 Target
New Starters	40	40	40	40
Participants who complete 12-weeks	to increase number over the year			

Appendix C Three Rivers LSP Projects Monitoring Data - 2015/16

	Physical Activity Referral Project	STEP UP Learning / Wellbeing Centre
How many clients accessing your service / project are from Three Rivers?		
	100%	87%
Male	32%	39%
Female	68%	61%
How many clients accessing your service / project from Three Rivers are unemployed?		
	not measured	66%
How many clients accessing your service / project are in the following sexual orientation groups?		
LGBT		
Heterosexual	not measured	
Rather not state		100%
How many clients accessing your service / project from Three Rivers are disabled?		
	not measured	22%
How many clients accessing your service from Three Rivers are in the following age bands?		
Under 20	8%	<1%
20-29	8%	10%
30-59	36%	60%
60-74		28%
75 and over	48%	2%
Not Stated		
How many clients accessing your service from Three Rivers are from the following ethnic background?		
<u>White</u>		
UK descent	78%	92%
White Irish descent	<1%	1%
White European descent	<1%	
Any other White background	<1%	1%
<u>Mixed</u>		
White and Black Caribbean		
White and Black African	<1%	
White and Asian	<1%	
Any other Mixed background		<1%
<u>Asian or Asian British</u>		
Indian	3%	<1%
Pakistani	5%	<1%
Bangladeshi	3%	
Any other Asian background		
<u>Black or Black British</u>		
African	3%	<1%
Caribbean	2%	<1%
Other (please specify)		
<u>Other origin</u>		
Chinese		
Traveller		
Other (please specify)		
<u>Not Stated</u>	2%	2%