

LOCAL STRATEGIC PARTNERSHIP BOARD

11 OCTOBER 2017

4. 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 2016/17.

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 2017:

Revenue, £	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Brought Forward</i>	-	235,470	121,350	85,910	26,810	15,860	8,970
Income	301,070	16,090	12,900	19,980	4,750	0	0
Expenditure	65,600	130,210	48,340	79,080	15,700	6,890	8,970
<i>Carry Forward</i>	235,470	121,350	85,910	26,810	15,860	8,970	0

Capital, £	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Brought Forward</i>	0	44,840	24,340	12,720	12,720	15,200	12,090
Income	247,990	0	0	0	2,480	0	0
Expenditure	203,150	20,500	11,620	0	0	3,110	5,750
<i>Carry Forward</i>	44,840	24,340	12,720	12,720	15,200	12,090	6,340

2.2 All of the revenue funding has now been spent.

2.3 The remaining capital funding at the end of 2016/17 is ring-fenced to pay the costs using a cloud-based application until 31 December 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 as well as monitoring individual progress.

2.4 Appendix A provides summary performance data of projects that incurred expenditure in 2016/17.

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

2.6 Any significant project updates are detailed in 2.7 to 2.9 below.

2.7 Step-Up Learning & Wellbeing Centre Project

2.7.1 LSP capital and revenue funding enabled ASCEND (with support from Herts MIND Network) to refurbish and manage premises at 39 Oxhey Drive, South Oxhey to enable the building to become a hub for various key service providers.

2.7.2 The project achieved its 2016/17 performance targets with exceptions being the following:

ASCEND Specific Performance Measure

- Nos. of people receiving 1:1 Support, Information, Advice and Guidance

Herts MIND Network Specific Performance Measures

- Nos. of people committing to attend Mental Health groups
- Nos. of people accessing community resources without support

2.7.3 ASCEND stated that they now have a reduced contract with the prime contractor for this work. The work with the clients is designed to be more intensive and so they see slightly fewer clients for a longer period of time with each client seen at least twice.

2.7.4 Herts MIND Network performance has been slightly under target because they have been seeing clients from their Watford Wellbeing Centre as well as Step-Up since 1st September 2016. This was an operational decision by MIND based on various factors including:

- A number of clients preferred to attend services delivered from their Watford Wellbeing Centre due to the sensitive nature of their mental health issues.
- A number of clients also wanted support out of hours, which is something that is not available from the Step-Up Centre.

2.7.5 MIND Vocational Advice Workers and Community Support Mental Health Workers have started to meet clients at Step-Up on a regular basis.

Additional project updates

2.7.6 The following organisations also delivered services from the centre in 2016/17:

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

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

- City & Guilds Entry at various levels
- Introduction to Working in Child Care, West Herts College
- Microsoft Office, Beginners and Intermediate
- Employability Customer Service / Teaching Assistant / Childcare Training
- English for Speakers of Other Languages

2.7.8 The increase in Step-Up footfall has largely been due to a number of factors:

- (1) Closer working relationships with agencies and local professionals have been forged. This includes more GPs, who refer more of their patients to Step-Up.
- (2) The centre has become an official hub of the 'Building Better Opportunities STRIVE in Herts' project funded by European Union and the Big Lottery. This project is bringing new people into Step-Up who had not engaged previously.

2.7.9 Outreach work is continuing with organisations in Mill End with ASCEND continuing to support the Mill End Job Club. In addition ASCEND are working with Mill End-based Community Interest Company to develop a Bike Maintenance course in South Oxhey.

2.7.10 In order to maintain service delivery from the centre, ASCEND secured Better Opportunities Project European / Lottery funding until October 2019. This funding along with the hire of the building by partner organisations brings in sufficient income to pay running costs of the centre.

2.7.11 Volunteers continue to come forward to offer their time / expertise. They often state that they are attracted by what the Step-Up Centre endeavours to achieve.

2.8 **Physical Activity Referral Scheme**

- 2.8.1 LSP capital funding has enabled the scheme coordinator to purchase a cloud-based information system application along with licenses for key referrers.
- 2.8.2 The LSP funding will pay the system costs to the end of 2018. Watford Borough Council, whose residents also benefit from the project, are considering contributing funds to the project that would enable it to extend into 2019.
- 2.8.3 Inactive people are referred by a GP, Physiotherapist, Osteopath, Health Visitors or Nurse to an appropriate physical activity which allows monitoring of the participant's levels of activity. Most of the activity undertaken to date is based at one of the various Watford and Three Rivers various sports centres.
- 2.8.4 The project achieved its 2016/17 performance target with regards to the number of new starters being over 40 each quarter.
- 2.8.5 The drop off in the numbers of participants who completed 12 weeks of an activity was put down to a number of factors including:
- Issues with how clients are referred including incorrect use of the Refer-All Application. Training has been delivered to address this.
 - Changes in medical condition of clients including pregnancy and illness.
 - Financial issues of clients who state they are unable to pay for even the subsidised sessions.
 - Some older clients not being able to attend sessions during the winter.
- 2.8.6 The above factors meant that potential performance has not been achieved. The introduction of the training along with further marketing led to an increase in performance for Q1 (2017/18) with a result of 17 completers reported (more than double the previous quarter).
- Additional project updates
- 2.8.7 The challenge for the project is to make an inactive person to become active.
- 2.8.8 The scheme coordinator believes that the following factors will enable the project to become more successful:
- The continued broadening of activities to include zumba, tai chi, yoga, walking and pilates as well as the gym and swim offers.
 - Training to frontline workers with regards to the Refer-All Application.
- 2.8.9 The coordinator is also investigating more community-based activities including local walking groups which may be a more affordable option for some people.
- 2.8.10 The pilot Arts on Prescription service will compliment this project with Health Professionals increasing their knowledge of the service and cross-referral becoming common practise.
- 2.9 Three Rivers Domestic Abuse Caseworker**
- 2.9.1 LSP revenue funding was allocated to this project to enable a worker to support medium to high risk victims. This complemented the Independent Domestic Violence Adviser (IDVA) work that supports high to very high risk victims.
- 2.9.2 Herts MIND Network was chosen as the preferred employer of the worker in order to ensure early referral into adult mental health services.
- 2.9.3 The project started in March 2017 and therefore only March to June 2017 project performance has been reported within this report.

Additional project updates

- 2.9.4 A successful bid was made to the Herts Police Crime Commissioner during the year to sustain the project for a further 3 years.
- 2.9.5 Of the 126 referrals to the worker 115 were from the Police with the rest coming from Housing Associations and other adult support services.
- 2.9.6 59 (or 47%) of the 126 people referred were contacted within 48 hours, with 44 becoming active cases.
- 2.9.7 Of the 44 active cases, 36 people were referred to other local services for additional support including 26 to Watford Women's Centre, 19 to the Citizens Advice Service and 15 to the National Centre of Domestic Violence.
- 2.9.8 30 of the 44 clients reported a reduction in physical abuse, sexual abuse, jealous or controlling behaviour.
- 2.9.9 17 of the 44 clients reported an improvement in their mental health with 7 clients referred into MIND's own mental health support services.
- 2.10 Appendix B contains monitoring data for 2016/17 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 2016/17.

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 2016/17.

Report prepared by: Karl Stonebank, Community Partnerships Officer

Data Quality

Data sources: Three Rivers LSP Project Evaluation Forms 2016/17

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 - 2016/17

Appendix B Three Rivers LSP Projects Monitoring Data - 2016/17

Appendix A Three Rivers LSP Summary Project Performance - 2016/17

Step-Up Learning & Wellbeing Project Performance					
Performance Indicator	target	actual	E*	N*	non TR^
Total no. of people contacted in total (including those who do not engage)	monitor	6,097			
Nos. of people into work	35	119	70%	30%	13%
Nos. of people achieving a qualification	40	50			
Nos. of people receiving 1:1 Support, Information, Advice and Guidance (IAG)	500	410			
Nos. of organisations using the Centre	25	29			
Nos. of people into FE, volunteering or work	60	60			
Nos. people accessing training courses	400	437			
Nos. of people onto an employment course	160	162			
Outreach sessions delivered in other parts of the district	60	78			
Nos. of people committing to attend Mental Health groups	130	76			
Nos. of Counselling Sessions delivered (including clients attending sessions in Watford)	250	250			
Nos. of people accessing community resources without support	70	64			
Nos. of people attending volunteer training	20	21			

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

Physical Activity Referral Scheme Project Performance				
Performance Indicator	Q1	Q2	Q3	Q4
New Starters - target	40	40	40	40
New Starters - actual	44	43	60	42
12-week Completers - target	to improve % performance			
12-week Completers - actual	19	13	12	8

Three Rivers Domestic Abuse Caseworker Project Performance*	
Performance Indicator	Performance
Total nos. of Referrals	126
Nos. of Referrals Successfully contacted within 48 hours	57
Nos. of Referrals that became Active Cases	44
Nos. of Active Cases reporting less Abusive Behaviour towards them	30
Nos. of Active Cases reporting an improvement in their mental health	17

*Please note that performance reported above is for March to June 2017

Appendix B Three Rivers LSP Projects Monitoring Data - 2016/17

	Physical Activity Referral Project	STEP UP Learning / Wellbeing Centre
How many clients accessing your service / project are from Three Rivers?		
Male	37%	22%
Female	63%	78%
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		
20-29	4%	22%
30-59	50%	52%
60-74	40%	
75 and over	6%	26%
Not Stated		
How many clients accessing your service from Three Rivers are from the following ethnic background?		
<u>White</u>		
UK descent	78%	56%
White Irish descent		1%
White European descent		
Any other White background		17%
<u>Mixed</u>		
White and Black Caribbean	<1%	<1%
White and Black African	4%	1%
White and Asian	4%	<1%
Any other Mixed background		<1%
<u>Asian or Asian British</u>		
Indian	3%	3%
Pakistani	2%	5%
Bangladeshi	<1%	
Any other Asian background		3%
<u>Black or Black British</u>		
African	<1%	1%
Caribbean	<1%	2%
Other (please specify)		<1%
<u>Other origin</u>		
Chinese	<1%	<1%
Traveller		
Other (please specify)	4%	3%
Not Stated		2%

Herts MIND Network have not provided monitoring data as yet for the Three Rivers Domestic Abuse Caseworker