



**Performance Monitoring Form
Year End**

(For period 1 April 2024 to 31st March 2025)

If you require any assistance in completing this form please contact your Link Officer.

NAME OF PROJECT FUNDED: Youth Activities Offer Lot x

LINK OFFICER: Sharon Adams

| | |
|--|--|
| Please return to link officer by: N.B. Failure to supply the monitoring information by the due date could affect future payments. | |
|--|--|

1. BACKGROUND INFORMATION

| | |
|---------------------------------------|--|
| Name of Organisation | |
| Contact Person | |
| Position held within the Organisation | |
| Address of Organisation | |
| Telephone Number | |
| Email Address | |

2. Please give a brief summary of how the service performed over the following period.

For example, a brief (approx. 300 words) report on what is working well within the Lot, areas of delivery potentially requiring extra focus, identified gaps in provision, access barriers or solutions, identified opportunities etc.

3. TARGETS/ACHIEVEMENTS TO DATE

Please fully report success or otherwise of your service against the targets in your **Service Level Agreement**.

Where numerical targets have been set, full reporting is required.

You should indicate those factors that either contributed to or impeded the achievement of your targets.

3A. Recorded Outcomes & Accreditation

| Recorded Outcomes (SPLAT / Outcomes Star) | | |
|--|--|-----------------------------------|
| Number of Young People with recorded outcomes | Percentage of Young People with recorded outcomes <i>(Target greater than 30 % of participants)</i> | |
| | | |
| Accreditation | | |
| Number of Young People working towards accreditation | Percentage of Young People working towards accreditation <i>(Target is 30% of participants)</i> | Type of Accreditation in progress |
| | | |
| Number of Young People achieving accreditation | Percentage of Young People achieving accreditation <i>(Target is 30% of participants)</i> | Type of Accreditation achieved |
| | | |
| Types of accreditation on offer: <i>Please list accreditations available through your provision. Please also feel free to use this space to add any further info about the work carried out around recorded outcomes and accreditation.</i> | | |

N.B. See below table 3B for definition of Participants

3B: Core Session delivery

| Code PN or LDD | Location of activity | Delivery organisation | Type of activity | Age range | Day | Number of Sessions held in this reporting period (target is 44 in 12 months) | Target contacts per year | Target contacts in this reporting period | Target contacts per session | Average contacts per session in the reporting period |
|-------------------|-------------------------|--------------------------|---|--------------|-------|--|--------------------------------|--|--------------------------------------|--|
| PN | Patchway | | Eg Open access (centre- based) | 13-18 yrs | Tues | | 250 | | 30 | |
| | | | | | Thurs | | 250 | | 30 | |
| | | | | | | | | | | |
| PN | Staple Hill | | Detached | 13-18 yrs | Mon | | 250 | | 30 | |
| | | | | | Thurs | | 250 | | 30 | |
| | | | | | | | | | | |
| PN | Cadbury Heath | | Open access (centre- based) | 13-18 yrs | Fri | | 250 | | 30 | |
| | | | | | Wed | | 250 | | 30 | |
| | | | | | | | | | | |
| LDD | Kingswood) | | Centre- based | 13-18 yrs | Wed | | 60 | | 25 | |
| | | | | | | | | | | |

N.B; Delivery in blue text – original contracted delivery type.

NNB; Definitions of Participants, engagements, and contacts.

Participants = These are young people who have had significant meaningful contact with the service, supported at a high level.

Engagements= are young people that attend the sessions more than three times

Contacts = are all the young people your service meets and have a brief conversation with.

Youth workers should aim to engage with all contacts to move them into the 'participant' category.

3C. Additional Session delivery

| Code | Location of activity | Delivery org | Type of activity | Age range | Day | Number of Sessions held in this reporting period (target is 44 in 12 months) | Target contacts per year | Target contacts in this reporting period | Target contacts per session | Average contacts per session in the reporting period |
|------|----------------------|--------------|----------------------------|-----------|----------|--|--------------------------|--|-----------------------------|--|
| AP | Any Town | | Open access (centre-based) | 13-18 yrs | Friday | | 250 | | 35 | |
| | | | | | | | | | | |
| AP | Any village | | Detached | 13-18 yrs | Thursday | | 350 | | 40 | |
| | | | | | Friday | | 350 | | 40 | |
| | | | | | | | | | | |
| AP | Flexible | | Project work: arts/sports | 13-18 yrs | Flexible | | 250 | | 30 | |
| | | | | | | | | | | |

N.B; Delivery in blue text – original contracted delivery type.

NNB; Definitions of Participants, engagements, and contacts.

Participants = These are young people who have had significant meaningful contact with the service, supported at a high level.

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Youthworkers should aim to engage with all contacts to move them into the 'participant' category.

3.D Young People's Feedback and Participation

Tell us how you are collecting and using feedback from and participation with young people to shape and develop your service.

3.E Staff qualifications

Demonstrate that you encourage and promote a mix of staff experience and qualifications (to ensure that one person who has oversight of the contract holds a degree level qualification recognised by NYA)

3.F Social Value **(Will be adapted to reference the offers made in tender)**

| |
|---|
| Promoting the local economy |
| <i>Social Value Progress</i> |
| Contributing to carbon reduction targets |
| <i>Social Value Progress</i> |
| Conserving and enhancing the environment |
| <i>Social Value Progress</i> |

| |
|---|
| Promoting the personal and physical health, mental and emotional wellbeing of residents of South Gloucestershire |
| <i>Social Value Progress</i> |
| Support schools and colleges |
| <i>Social Value Progress</i> |
| Increase participation in the Children's Commissioner Takeover Challenge |
| <i>Social Value Progress</i> |
| Provide training, workplace experience and/or employment opportunities for; <ul style="list-style-type: none"> • People with Disabilities, • People with Learning Difficulties, • Care Leavers, • Young People who are not in Education, Employment or Training, or • Others who may find access to employment more challenging or who may be under-represented in the workforce e.g. ex-offenders. |
| <i>Social Value Progress</i> |
| Reduce the health and social care inequalities between our Priority Neighbourhoods and the rest of South Gloucestershire |
| <i>Social Value Progress</i> |

4 Added Value

Are there any additional services that the organisation / scheme provides in addition to the contracted service, that compliments or "adds value" to the project. If so, please describe below.

Added value: let us know how your service adds value over and above the contracted service, for example; this can be through alternative funding sources or in kind resources

5 FINANCIAL INFORMATION

Please complete the following in relation to the Income and Expenditure identified in your service level agreement.

| TYPE OF FUNDING RECEIVED | Amount Awarded (1 st April 2024 to 31 st March 2025) |
|--|--|
| South Gloucestershire Mainstream Funding | |
| Other Income (Please indicate amount and Source) | |
| TOTAL INCOME | |

| EXPENDITURE | Spending from 1 st April 2024 to 31 st March 2025 |
|-----------------|---|
| Salaries | |
| Total | |

| | |
|---|--|
| TOTAL EXPENDITURE FROM 1st April 2022 TO 31st March 2023 | |
|---|--|

5a. End of Year Question only: Has the organisations' annual accounts been filed with the Charity Commission?

Yes

☐

No

☐

6. Compliments and complaints

Has the project received any complaints? If so please state the nature of the complaint and how it was handled. Has the project received any compliments? If so what was the feedback?

Feedback from service users, parents, carers, professionals.

7A. Equal Opportunities *NOTE: It may be possible to adapt the headings below in discussion with the winning provider. The purpose of our equalities monitoring is to inform service planning and ensure that no group of young people is disadvantaged in accessing positive activities.*

| | |
|---|----------|
| <i>Have you identified any groups who may be disadvantaged in accessing your service and what actions have taken place / are planned as a result?</i> | |
| 1a. How many South Gloucestershire young people have benefited from your project over the monitoring period (12 months)? | |
| Please confirm that the majority of young people attending are aged 13-18 years old. | Yes / No |
| Based on the total given in 1a please give a breakdown against the following equality categories (<i>estimated figures are acceptable</i>) | |
| 2. Age | |
| Please give numbers of young people attending who are aged 10 – 12 years old | |

| | |
|---|--|
| Please give numbers of young people attending who are aged 13 – 18 years old | |
| Please give numbers of young people attending who are aged 19 – 25 years old. | |
| Total <i>(should match the number in 1a)</i> | |
| 3. Disability Number of young people (included in the number shown in 1a) who have declared a disability. | |
| Does the Young Person consider themselves to be disabled? | |
| No | |
| Prefer not to say | |
| Yes – Autism Spectrum Condition (ASC) | |
| Yes – Speech, Language & Communication Needs | |
| Yes – Social, Emotional, Mental Health | |
| Yes – Physical difficulty | |
| Yes – Profound multiple learning difficulty | |
| Yes – Severe Learning Difficulty | |
| Yes – Moderate Learning Difficulty | |
| Yes - Specific Learning Difficulty | |
| Yes – Visual Impairment | |
| Yes – Hearing Impairment | |
| Yes – Multi – sensory Impairment | |
| Yes - Other (please state) | |
| 4. Ethnic origin (based on census categories) Have young people from minority ethnic backgrounds attended? Please complete the following breakdown | |
| Arab | |
| Asian/Asian British - Bangladeshi | |
| Asian / Asian British- Indian | |
| Asian / Asian British - Pakistani | |
| Asian / Asian British- Chinese | |
| Asian / Asian British – Other (please state) | |
| Black/African/Caribbean/Black British - African | |
| Black/African/Caribbean/Black British - Caribbean | |

| | |
|---|--|
| Black/African/Caribbean/Black British – Other(please state) | |
| Gypsy or Traveller of Irish Heritage | |
| Mixed/Multiple Ethnic Groups – White & Asian | |
| Mixed/Multiple Ethnic Groups – White & Black African | |
| Mixed/Multiple Ethnic Groups – White & Black Caribbean | |
| Mixed/Multiple Ethnic Groups – Other (please state) | |
| White – English/Welsh/Scottish/Northern Irish/British | |
| White – Irish | |
| White – Other (<i>please state</i>) | |
| Other ethnic group (<i>please state</i>) | |
| Prefer not to say | |
| Total (<i>should match the number in 1a</i>) | |
| 5. Gender | |
| Female | |
| Male | |
| Other | |
| Prefer not to say | |
| 6. Gender Identity | |
| <i>Same sex as assigned at birth</i> | |
| <i>Not the same sex as assigned at birth</i> | |
| <i>Other</i> | |
| <i>Prefer not to say</i> | |
| 7. Sexual Orientation | |
| Heterosexual | |
| Gay Man | |
| Bisexual | |
| Lesbian / Gay Woman | |
| Asexual | |
| Pansexual | |
| Prefer to self-describe | |
| Prefer not to say | |
| 8. Religion | |

| | |
|--|--|
| Buddhist | |
| Christian | |
| Hindu | |
| Jewish | |
| Muslim | |
| Sikh | |
| Any other religion | |
| No religion | |
| Prefer not to say | |
| 9. Based on the number of young people in 1a, please give numbers to the following Projects working with targeted groups of young people may be asked for further information about the service users. This will have been requested by your Link Officer. | |
| Young people in care/or leaving care | |
| Young carers | |
| Young people who have a long term health condition or disability | |
| Young people Not in Education, Employment or Training (NEET) | |
| Excluded from education or at risk of exclusion | |
| Young people who identify as LGBTQ+ (this means Lesbian, Gay, Bisexual, Transgender or Questioning their sexuality). | |
| Young people from low income families | |
| Young offenders/at risk of offending | |
| Young people attending that live in priority neighbourhoods (Yate, Filton, Patchway, Cadbury Heath, Staple Hill and Kingswood) | |
| Young refugees or asylum seekers | |
| Other (<i>please state</i>) | |

7B. Safeguarding

Has there been any safeguarding matters raised by your organisation or against your organisation in the monitoring period? If so what action was taken?

8. Looking ahead

E.g What are your organisational plans for the next financial year?

9. Self Evaluation RAG form

Please complete the following RAG Form using the below guidance:

RED = 0% to 49% of the targets completed

AMBER = 50% to 74% of the targets completed

GREEN = 75% to 100% of the targets completed

| TARGET | RAG (Red, Amber or Green) | If Red or Amber, detail your proposed mitigation measures |
|---|------------------------------|---|
| | | |
| | | |
| | | |
| OVERALL RAG RATING (To be completed by the provider) | | |

10 We welcome your feedback.

*Are there any improvements or changes we could usefully make to the monitoring process?
Does your organisation require help, support or training to complete the monitoring returns?
Any other additional comments?*

ENDS