
Outcome Agreement 2010/13

Quarterly
Performance
Report

October – December 2011

Identified young people aged between 9 -16 in the most deprived wards in Denbighshire will thrive

Summary Evaluation

The status of this outcome is positive, with current performance (Q3) showing good results in the indicators, and there has been no indication from the service that we will not meet the targets.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(A) The number of young people supported across Denbighshire through Families First	69	25	Green
(A) The number of multi agency panels operating in high schools within the Community First areas	2	2	Green
(A) The numbers of organisations involved	15	6	Green
(A) The number of multi agency training opportunities	5	3	Green

Improvement Activity

Title	Status	RAG
Build on Multi Agency Panel (MAP) arrangements in Secondary Schools to develop a Team Around the Family approach	Complete	Green
Agree criteria with contributing agencies and services for identifying the 300+ most vulnerable families in Denbighshire	Complete	Green
Undertake a critical analysis of current activity in priority areas and identify the most effective model of working in that sphere of activity	Complete	Green
Work with local initiatives to develop services and empower communities to support each other and promote good relations to add value to service provision	Complete	Green
Agree and establish baseline data across the consortium	Complete	Green
Embed Families First in Denbighshire with the range of regeneration initiatives in Rhyl to ensure that physical regeneration and people focussed regeneration are completely integrated	In Progress	Green

People have an alternative to residential care and can live independently within the community

Summary Evaluation

The status of this outcome is positive; with current performance (Q3) showing good results in all indicators and improvement activities, where we fully expect to meet our targets.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(A) The number of flats occupied in Nant y Mor (Prestatyn)	53	53	Green
(A) The number of flats occupied in Llys Awelon (Ruthin)	95	95	Green
(A) The % occupancy of the short term care flat at Nant y Mor	-	-	n/a
(A) The % of interventions at Nant y Mor based on the Reablement ethos	-	-	n/a
(A) Independent evaluations of service users quality of life Prestatyn and Ruthin Extra Care Housing schemes	-	-	n/a
(Q) The % of people no longer needing a social care service following involvement from the Reablement & Intake Team	69	55	Green

Improvement Activity

Title	Status	RAG
Extra Care Housing Project (Prestatyn)	Complete	Green
Extra Care Housing Project (Ruthin)	Complete	Green
Reablement Project	Complete	Green
Commission a feasibility study on a potential site in the Denbigh area	Complete	Green
Identify other suitable Extra Care Housing sites within the Denbigh area	In Progress	Amber
Evaluate the Extra Care Housing Scheme	In Progress	Green

Denbighshire's residents will be lifted above the UK and Wales 60% median income poverty lines (after housing costs) and have their financial quality of life improved

Summary Evaluation

The status of this outcome is ongoing but current figures indicate that we are below target for all three indicators.

In an effort to improve performance an additional 10 hours per week overtime has been committed by the staff of the Welfare Rights Team (19/12/2011 – 31/03/2012), however, we need to double the figures in order to meet the annual target for 1000.

Using figures generated by Age Concern (£400k), plus overtime and chasing up results we expect target for benefit and tax credit gains confirmed to be met.

Our partner organisation, the Citizen's Advice Bureau (CAB), didn't receive external funding for a post which has contributed to not meeting the expected target for debt resolution. As this is outside of our control it is likely we won't be penalised for this, but it is a possibility that we may still receive a penalty.

There is no improvement activity associated with this outcome, but currently we do not meet the target of any indicators suggests a high risk that we could lose 3 points from a possible 3 for this outcome. However, it is noted that with some overtime and focused work we could meet the target for benefits and tax credit gains confirmed reducing the points lost to 2.

Current Point Expectation: 1

Indicators

Title	Actual	Target	RAG
(Q) The number of individuals taken above the UK & Wales poverty lines	533	750	Red
(Q) Benefit and tax credit gains confirmed	£4.57m	£5.25	Red
(Q) Debts resolved	£7.89m	£11.25m	Red

Services for disabled children and their families are seamless and well co-ordinated

Summary Evaluation

The Hyfrydle service has been delayed due to issues with financing from Health. We have implemented interim arrangements and have pursued the project. It is out of our control and we can demonstrate attempts to deliver the project. There is the potential to lose 1 point, although we hope that WG will not penalise us on the grounds that we can evidence our efforts to deliver the outcome. There is little more we can do to influence the delivery of this outcome.

Current Point Expectation: 2

Indicators

Title	Actual	Target	RAG
(A) The number of referrals to multi agency panel	6	10	
(A) The number of children and young people receiving multi agency intervention from Hyfrydle	0	0	Green
(A) The number of families accessing voluntary sector services from Hyfrydle	0	0	Green
(A) Children and young people receive coordinated health appointments in one visit		25	
(A) Children and families report satisfaction with services received through multi agency approach to care		40	
(Q) The % of open cases of children in need who have an allocated social worker	94.2	95	Amber
(Q) The % of initial assessments completed within 7 working days	83.9	85	Amber
(Q) The % of required core assessments completed within 35 working days	70.3	55	Green

Improvement Activity

Title	Status	RAG
Early Support	Complete	Amber/ Green
Identify training provision in participating organisations (streamlining training courses to provide a multi-agency/joint training programme and deliver the training programme)	Complete	Amber/ Green
Set up Parent consultation mechanism	Complete	Green
Recruit Hyfrydle Integrated Services Project Manager	Not Started	n/a
Set up multi-agency panels with agreement on members, frequency and location (in the interim)	Complete	Green
Regular multi-agency panels being held	In Progress	Green
Evaluation of multi agency panel approach	Not Started	n/a

Children and young people in Denbighshire have the education and skills to enable them to reach their full potential

Summary Evaluation

The work associated to this outcome relates to the academic year and was completed early in the financial year of 2011/12. We can show that we exceeded our target for pupil average points score by a significant margin, although provisional figures suggest a decrease in 16-18 who are NEET we were a little off our planned target, and unfortunately the target number of pupils who left without an approved qualification increased for the first time since 2008/09.

The pupils identified (17) as being in danger of leaving without a qualification had been individually supported. However, over half (12) came from one high school where there are high levels of deprivation and provision was historically poor. Future support from the "Reingage Project" at Rhyl High School has been successful in engaging pupils in danger of leaving without a qualification and has so far achieved significant success rates for individual pupils.

The improvement activity was completed on track and target as planned but the deviation from target on a number of the indicators suggests a high risk that we could lose 2 points from a possible 3 for this outcome.

Current Point Expectation: 1

Indicators

Title	Actual	Target	RAG
(A) To reduce the % of 16-18 year olds not in employment, education or training	4.32	4.20	Amber
(A) To increase the average points score per pupil aged 15 for all qualifications approved for pre-16 use in Wales	450	410	Green
(A) To reduce the % of pupils who leave full-time education without an approved qualification	0.93	0.50	Red

Improvement Activity

Title	Status	RAG
Project NEET: Rhyl	In Progress	Green
Moodle	In Progress	Green
Skills Forum	In Progress	Green
Learner Voice	In Progress	Green
NW Regional LA Coaching Scheme	In Progress	Green

Anti-social behaviour and alcohol related crime is reduced

Summary Evaluation

The status of this outcome is positive, with current performance (Q3) showing good results in all indicators, where we fully expect to meet our targets.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(Q) The number of anti-social behaviour reports to the police	3905	5691	Green
(Q) Reported Anti Social Behaviour to the LA	1079	1358	Green
(Q) Alcohol related violent crime	317	591	Green
(Q) Environmental crime prosecutions carried out by the LA	333	400	Green

Improvement Activity

Title	Status	RAG
Multi agency visits to licensed premises	In Progress	Green
Test purchasing	In Progress	Green
Management of the night time economy	In Progress	Green
Effective use of CCTV Surveillance	In Progress	Green
Alcohol Controlled Areas	In Progress	Green
Anti Social Behaviour Officer	Complete	Green
Effective Signage	In Progress	Green

Denbighshire manages waste sustainably

Summary Evaluation

The status of this outcome is positive, with current performance (Q3) showing good results in all indicators, where we fully expect to meet our targets.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(Q) The % of landfill allowance used	56	58	Green
(Q) The residual household waste (kg per capita)	131	185	Green
(Q) The % of municipal wastes sent to landfill	40	42	Green
(Q) The % of municipal waste reused, recycled or composted	58	54	Green

Improvement Activity

Title	Status	RAG
Joint Residual Waste Project	In Progress	Amber
Further roll out of the x2 recycling scheme	In Progress	Green

The risk of coastal flooding in west Rhyl will be reduced and communities will be aware of flood risks and have developed community resilience

Summary Evaluation

The status of this outcome is positive, with current performance (Q3) showing good results in some indicators and improvement activity but it highlights where necessary action is required. There is an issue with participation in school activities and electronic information access. A plan has been developed to increase the number of people accessing information via electronic mediums and the service intend to visit another 7 schools before April 2012 which should reach our target. A progress update is to be provided by the service to the Corporate Improvement Team in February.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(A) The number of properties with a reduced risk of flooding as a result of the project	0	0	n/a
(A) The number of pupils participating in flood awareness activities in schools	180	500	Red
(A) The number of people engaged in public events or leafleting activity	1599	1000	Green
(A) The number of people accessing information via electronic means	769	1200	Red

Improvement Activity

Title	Status	RAG
Coastal Defence Strategy	In Progress	Green
Scheme schools logo competition	Complete	Green
Planning Application	Complete	Green
Contractor Appointment	Complete	Green
Schools flood awareness project	In Progress	Green
Adult flood awareness project	In Progress	Green

More children and young people will become active participants in sport activities

Summary Evaluation

The status of this outcome is positive, with current performance (Q3) showing good results in all indicators, where we fully expect to meet our targets. The data is collected each school term and we are awaiting the figures for 7-11 year olds for the Autumn Winter term. This should put the current total close to the final target for the year. A potential 1 or 2 points could be deducted if we miss the key target for attendance by 7 - 16 year olds in Sport and Physical Activity. The current position is 20,000 short of the minimum target which needs to be made up in the final quarter; but we did achieve 63,000 in 2010-11. It is not clear whether anything further (additional resource etc) could be done to ensure the minimum target is met.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(A) Increase the number of young people engaged in Physical Activity through the Positive Activity for Young People Project	823	600	Green
(A) Increase attendance by 7 - 16 year olds in Sport and Physical Activity opportunities delivered through the Active Young People's Programmes	42.5k	63k-67k	Green
(A) The number of people completing the Training Young Sports Leaders Course	129	60	Green

Improvement Activity

Title	Status	RAG
Dragon Sports Scheme	In Progress	Green
5 x 60 Scheme	In Progress	Green
Positive Activities for Young People Project	In Progress	Green
National Aquatics Plan	In Progress	Green

Efficiency savings are realised through improved contracting and the cost of the procurement process is reduced

Summary Evaluation

The status of this outcome is ongoing but current figures indicate that there is some work required in order to ensure success this year. The service is confident that this can be achieved and are focusing on completion of the necessary work to satisfy the outcome agreement target. This confidence removes the expected risk that points could be deducted.

Current Point Expectation: 3

Indicators

Title	Actual	Target	RAG
(A) The total procurement efficiency savings realised		£200k	Green
(A) The % implementation of the corporate e-procurement solution	68	80	Amber

Improvement Activity

Title	Status	RAG
Deliver efficiency savings against the North Wales Procurement Partnership work programme	In Progress	Green
Implementation of a corporate e-procurement solution	In Progress	Green