

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>Report to</b>	Executive Committee
<b>Date</b>	13.1.14
<b>Subject</b>	Outcome Agreement 2013/16
<b>Portfolio Holder(s)</b>	Councillor Alwyn Rowlands
<b>Lead Officer(s)</b>	Deputy Chief Executive
<b>Contact Officer</b>	Business Planning & Programme Manager
<b>Nature and reason for reporting:</b>	
<p>To provide (i) an update of the new arrangements for the Outcome Agreement for 2013/16 and (ii) to endorse the outline of a new Outcome Agreement for 2013/16 based on final Welsh Government guidance</p>	

<b>A – Introduction / Background / Issues</b>
<p>The Outcome Agreements were introduced by Welsh Government to identify how we work towards improving outcomes for local people against the Government's national priorities.</p> <p>The new Outcome Agreement will be a three year agreement (from 2013/14 to 2015/16) with the last 'payment year' in 2016/17. Full payment of the grant (approx. £730k) is made when a significant proportion of the targets and commitments have been achieved. The arrangements and guidance for the new Outcome agreement have been finalized by Welsh Government in October 2013.</p> <p>It confirms that The Outcome Agreement Grant will be split into two parts, 70% will be allocated to reward the delivery of better outcomes and paid upon achievement of our selection of our five strategic themes, 30% to address any statutory recommendations made to Welsh Ministers concerning the corporate governance arrangements within our Local Authority.</p> <p>The first component would broadly resemble the prior agreement which consists of a selection of outcomes taken from the <i>Programme for Government</i>, with the associated</p>

output and outcome measures.

The second component would be based on standards of corporate governance as reported by the Auditor General for Wales. Welsh Government would consider whether:

- a) The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to provide assistance to the Authority through improvement assessment letters or reports following any special inspections; or
- b) The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to give direction to the Authority through improvement assessment letters or reports following any special inspections; or
- c) the Local Authority has already had some, or all, of our corporate governance functions removed from the Authority, ie. our Authority is already subject to statutory intervention.

## **B – Considerations**

### **The main considerations are as follows:-**

The choice of five strategic themes from the Welsh Government's Programme for Government have been carefully considered to ensure that we have:

- strategic and close 'fit' with priorities as outlined in our Corporate Plan 2013/17
- A strong evidence base
- Likely success rate

Integration with the Corporate Plan is important to ensure that we incorporate monitoring of achievement against the Outcome Agreement within our monitoring reports of progress against the plan. This reduces duplication and provides regular progress reports to identify if any intervention is needed to keep good progress and successful achievement of the grant.

Attached as Appendix 1 is a full list of the possible ten themes. The strongest five themes have been highlighted. The Appendix also lists relevant 'tracking indicators' from which we need to select a number to support our themes and outcomes.

The strongest five themes and outcomes based on the above criteria are:

- Growth and Sustainable Jobs / Supporting the economy and business
- Education / Improving School attainment
- 21<sup>st</sup> Century Health Care / Providing Users and Carers with a stronger voice
- Welsh Homes & Supporting People / Increasing Supply and Choice
- The Culture & Heritage of Wales / Improving early years experience

Further work on the detail for each of these themes is on-going and will be confirmed with Welsh Government following this endorsement of our strategic themes and outcomes.

Welsh Government's assessment of the achievement of the full grant against our previous agreement for 2012/13 was received prior to Christmas. An assessment meeting took place between officers in October and indications were given that the officer recommendation to the Minister would be for full achievement of the grant.

Thereafter, prior to Christmas, the Council (through a letter to the Leader by the Minister for Local Government and Government Business - dated 19.12.13) were informed of our successful achievement of this grant for the 2012/13 performance and that payment should be made in due course.

<b>C – Implications and Impacts</b>		
<b>1</b>	<b>Finance / Section 151</b>	
<b>2</b>	<b>Legal / Monitoring Officer</b>	
<b>3</b>	<b>Human Resources</b>	
<b>4</b>	<b>Property Services</b>	
<b>5</b>	<b>Information and Communications Technology (ICT)</b>	
<b>6</b>	<b>Equality</b>	
<b>7</b>	<b>Anti-poverty and Social</b>	
<b>8</b>	<b>Communication</b>	
<b>9</b>	<b>Consultation</b>	
<b>10</b>	<b>Economic</b>	

<b>C – Implications and Impacts</b>	
<b>11</b>	<b>Environmental</b>
<b>12</b>	<b>Crime and Disorder</b>
<b>13</b>	<b>Outcome Agreements</b>

<b>D – Recommendation</b>
<p>The Executive is requested to:</p> <ul style="list-style-type: none"> <li>• Endorse the selection of the new strategic themes and outcomes for the new three year Outcome Agreement starting in 2013/14 and receive a further report on a final agreement following conclusion to negotiations with Welsh Government Officers.</li> </ul>

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**Date:** November 2013

<b>Appendices:</b>
Programme for Government – Strategic Themes / Outcomes and Tracking Indicators from the Programme for Government

<b>Background papers</b>

**Appendix 1 - Outcome Agreements: Strategic Themes / Outcomes and tracking indicators from the *Programme for Government***

**1. Growth and Sustainable Jobs**

<b>Supporting the economy and business</b>	

<b>Improving Welsh skills for employment</b>	
1	Number of apprenticeship opportunities available through the Young Recruits programme
1	Traineeships programme participation rates
1	Apprenticeship success rates
1	Steps to Employment programme participation
1	Number of participants on the Delivering Low Carbon Skills Project
1	Number of beneficiaries of the ReAct and Adapt programmes
1	% of working adults qualified to NQF level 2,3 and 4+
1	% of 16-24 year olds who are not in education employment or training (NEET)
1	Lane km of 'b' road reconstructed or resurfaced
1	Number of individuals killed or seriously injured in road traffic accidents

<b>Improving our infrastructure</b>	
1	Lane km of trunk road reconstructed or resurfaced
1	Number of rail journeys
1	Number of bus journeys
1	% of road network requiring maintenance
1	% of Welsh residents with access to Next Generation Broadband (defined as 30 mbps) and to speeds above 100mbps

<b>Creating a sustainable, low carbon economy</b>	
1	Level of greenhouse gas emissions.
1	• % of electricity consumed is generated from renewable sources.

**2. Education**

<b>Improving early years' experiences</b>	
3	Number of children benefitting from Flying Start nursery provision
3	% of Flying start children fully immunised at 47 months
3	% of children at ages 0-3 whose general health is good or very good
3	% of children who on entry to the foundation phase meet age expectations in the six developmental areas

<b>Improving school attainment</b>	
3	% pupil attendance in primary school
3	% pupil attendance in secondary school
3	% of schools inspected graded as good or excellent by Estyn
3	% of pupils achieving core subject indicator (English or Welsh first language, mathematics and science) at Key Stage 2, aged 11.
3	Key Stage 4 results for 15 year olds

<b>Developing Welsh medium education</b>	
3	% of Year 2 learners (aged 7) assessed in Welsh (first language)
3	% of Year 9 learners (aged 13) assessed in Welsh (first language)

<b>Improve further and higher education</b>	
3	Post-16 staying on rates (including school, FE and training)
3	% of 19 year olds have attained qualifications, level 2 and level 3
3	% change in income for Welsh Higher Education institutions coming from Research Councils
3	% of educational maintenance Allowance (EMA) recipients progressing to higher education

### 3. **21<sup>st</sup> Century Healthcare**

<b>Improving health outcomes by ensuring the quality and safety of services is enhanced</b>	
4	% of Delayed Transfer of care for social care reasons

<b>Preventing poor health and reducing health inequalities</b>	
4	Gap in life expectancy between most and least affluent
4	% of the population who are obese
4	% of adults who smoke
4	% who report drinking alcohol above recommended guidelines
4	% of live births with a birth-weight of less than 2500g
4	% of the population who are physically active

<b>Providing users and carers with a stronger voice and greater control over the services they receive</b>	
5	% of looked after children who experienced one or more changes of school in the year
5	% of deaths take place at home and not in hospital
5	Number of adult service users receiving a direct payment
5	% of children whom are seen alone by social workers at assessment
5	Number of delayed transfers of care due to choice of care home
5	% of looked after children with more than three placements in the year

<b>Ensuring people receive the help they need to live fulfilled lives</b>	
5	% of targeted 16/17 year old children with a pathway plan
5	Supported housing units as a % of the total stock or residential care home places and supported housing
5	Number of adult protection referrals where the risk has been managed
5	% of community supported clients receiving 20 or more hours of care per week
5	% of delayed transfers of care for social care reasons
5	% or repeat admissions to hospital of people over 65 years of age
5	% of adult service users helped to live in the community
5	% of care leavers in education, training or employment at age 19
5	The gap at Key Stage 4 between educational outcomes of children in need, looked after children, and then general child population
5	% of children classified as in need

#### 4. **Welsh Homes/ Supporting People**

<b>Welsh Homes – Increasing the supply and choice</b>	
6	Number of additional affordable housing units delivered
6	Empty private properties as a % of total private stock
6	Number of empty homes brought back into use via action by Local Authorities
6	Number of houses built and ready for occupation [in the year]
6	Estimated number of homes needed [in the year]

<b>Welsh Homes – Improving Quality</b>	
6	% of houses [under Local Authority ownership] brought up to the Welsh Housing Quality Standard
6	Number of homes benefitting from improved domestic energy performance measures
6	% of new affordable homes funded through Social Housing Grant meet the Code for Sustainable Homes Level 3+
6	% of social housing meeting the Welsh Housing Quality Standard
6	Category 1 Housing Health and Safety Rating System hazards as a proportion of assessments

<b>Improving Housing Services and Support</b>	
6	Number of homeless families with children in bed and breakfast accommodation
6	Number of homeless households which include dependent children
6	Number of people helped with Care & Repair Services
6	Number of Local Authority Gypsy and Traveller sites refurbished
6	Number of homeless acceptances per 1,000 households

<b>Creating a sustainable, low carbon economy</b>	
1	Number of homes benefitting from improved domestic energy performance measures

<b>More inclusive and cohesive communities</b>	

## 5. Safer Communities for All

<b>Reducing the level of crime and fear of crime</b>	
7	No and coverage of no cold calling zones
7	Overall recorded crime rate
7	Perceptions of anti-social behaviour
7	Number of successful prosecutions and convictions in cases of violence against women

<b>Reducing harm associated with substance misuse</b>	
7	% of clients referred are assessed within 10 working days
7	% of clients treated within 10 working days of assessment
7	Number of individuals with positive treatment outcome profile (TOP) outcomes during treatment process and exit
7	Number of Peer mentors recruited and appointed as part of the European Social Fund Peer Mentoring Scheme to help substance dependent beneficiaries
7	Prevalence of problematic drug misuse
7	Perceptions of anti-social behaviour

<b>Reduction and prevention of young offending</b>	
7	Number of first time entrants into the youth justice system
7	The rate of proven re-offending for young people
7	Access to suitable accommodation for young people in the Youth Justice System in Wales
7	Average hours education, training or employment received by young people starting a community sentence in Wales
7	Number of children and young people in the Youth Justice System in Wales, with identified substance misuse needs, who have access to appropriate specialist assessment and treatment services
7	The proportion of young people sentenced to custody

<b>Improving safety in communities</b>	
7	Annual road crash figures
7	Road casualty rates



<b>More inclusive and cohesive communities</b>	
8	Incidence of hate crime, domestic abuse, sexual crime

## 6. Tackling Poverty

<b>Poverty and material deprivation</b>	
9	Aggregated survey data (pre and post intervention) on the % positive change experienced by relevant stakeholder groups in each regeneration area
9	% of people living in relative income poverty as defined by 60% median income after housing costs – for children, working age adults and pensioners
9	% living in combined material deprivation and low income
9	Persistent poverty data
9	Aggregated survey data (pre and post intervention) on the % positive change experienced by relevant stakeholder groups in each regeneration area

<b>Tackling worklessness and raising household income</b>	
9	Take-up of eligible benefits claimed successfully
9	% of people in fuel poverty
9	% of people identified as having water affordability issues
9	% of workless households
9	% of children living in workless households
9	Number of households living in severe fuel poverty

<b>Improving the skills of young people and families</b>	
9	Number of apprenticeship opportunities available through the Young Recruits programme
9	Traineeships programme participation rates
9	Steps to employment programme participation rates
9	Number of beneficiaries of the ReAct and Adapt plans
9	% of working age adults achieving NQF 2, 3 and 4+
9	% of 16-24 year olds who are not in employment, education or training (NEET)
9	% of 19 year olds have attained qualifications, to level 2 and level 3
9	% of Educational Maintenance Allowance (EMA) recipients progressing to higher education

<b>Improving the health and educational outcomes of children, young people and families living in poverty</b>	
9	Number of children benefitting from Flying Start nursery provision
9	% of Flying Start children reaching their development milestones at three years of age
9	% of Flying Start children fully immunised at 47 months
9	% of children, aged two, who have been immunised against measles, mumps and rubella (MMR)
9	Under 16 conception rate

9	Number of homeless families with children in bed and breakfast accommodation
9	Differences in Key stage 4 attainment compared to levels of deprivation
9	% of seasonal flu immunisation uptake rate in people aged 65 and over
9	Number of free public swims and number of free structured aquatic activities for children and young people aged 16 and under, and those aged 60 years and over
9	Key Stage 4 results for 15 year olds
9	Gap in life expectancy between the most and least affluent
9	% of children at ages 0-3 whose general health is good or very good
9	% of children who on entry to the Foundation Phase meet age expectations in the six developmental areas

<b>Advance equality of opportunity and tackle discrimination</b>	
8	Employment rates by gender, disability and ethnicity
8	Pay differences for gender, disability and ethnicity
8	Reduced inequality in education and skills, health, housing, and employment outcomes for people with protected characteristics

## 7. Environment and Sustainability/Rural Communities

<b>A thriving rural economy</b>	
10	Monitoring and evaluation on indicators set out in the Wales Rural Development Plan
10	Monitoring and evaluation of the delivery plan under the Food Strategy
10	Evaluation reports on Contingency Planning Exercises
10	Household incomes in rural areas
10	The number of people employed and self-employed in rural areas

<b>Ensuring rural communities have access to faster broadband speeds and new digital services</b>	
10	% of rural premises with access to basic broadband
10	% of rural premises with access to high speed broadband

<b>Improving public services for rural communities</b>	

<b>Living within environmental limits and acting on climate change</b>	
1	Level of greenhouse gas emissions
1	% of electricity consumed is generated from renewable sources
11	Data from the annual progress report to the National Assembly for Wales on delivery of the Climate Change Strategy (required under the Climate Change Act).

11	Data from the annual progress report on the Sustainable Development Scheme, including progress against the set of sustainable development indicators
11	Completion of new waste treatment infrastructure projects
11	% of electricity consumed is generated from renewable sources
11	% of municipal waste recycled or composted

### Protecting healthy eco-systems

11	% of habitats and species are stable or stable or improving
11	The number of lakes, rivers and coastlines achieving good ecological status

### Creating sustainable places for people

11	Number of properties benefitting from enhanced flood or coastal protection
11	Number of homes benefitting from improved domestic energy performance measures
11	% of people in fuel poverty
11	% of people identified as having water affordability issues
11	Number of green space improvement projects undertaken
11	% of journeys to work under 2 miles made on foot or by cycling
11	Levels of participation in outdoor recreation, and increased accessibility to the countryside and green space
11	Number of local development plans adopted
11	Amount of gas and electricity used in homes each year
11	% of homes at risk of flooding
11	% of water supplies meet drinking water quality standards

### Creating a sustainable, low carbon economy

## 8. The Culture and Heritage of Wales

### Improving early years' experiences

12	% of people attending arts events from under-represented groups
12	Number of free public swims and number of free structured aquatic activities made by children and young people aged 16 and under, and those aged over 60
12	Number of adults actively involved in coaching and volunteering
12	Number of visits to local museums and libraries
12	% of people participating in sport or active recreation
12	% of adults actively involved in volunteering in sport (including coaching)
12	% of people attending arts events from under-represented groups
12	Number of free public swims and number of free structured aquatic activities made by children and young people aged 16 and under, and those aged over 60

<b>Strengthening the place of the Welsh language in everyday life</b>	
12	Number of schools operating specific projects to include informal use of Welsh outside the classroom
12	% of six year olds who speak Welsh at home
12	% of people able to speak and write Welsh