



Warwickshire Priority Families Performance Report - NOVEMBER 2014

September 2012 – November 2014

1,249 Priority Families Identified	✓
852 Priority Families Worked with	✓
774 Successful Payment by Results Claims	✓
732 Families 'Turned Around'	✓

Performance Summary

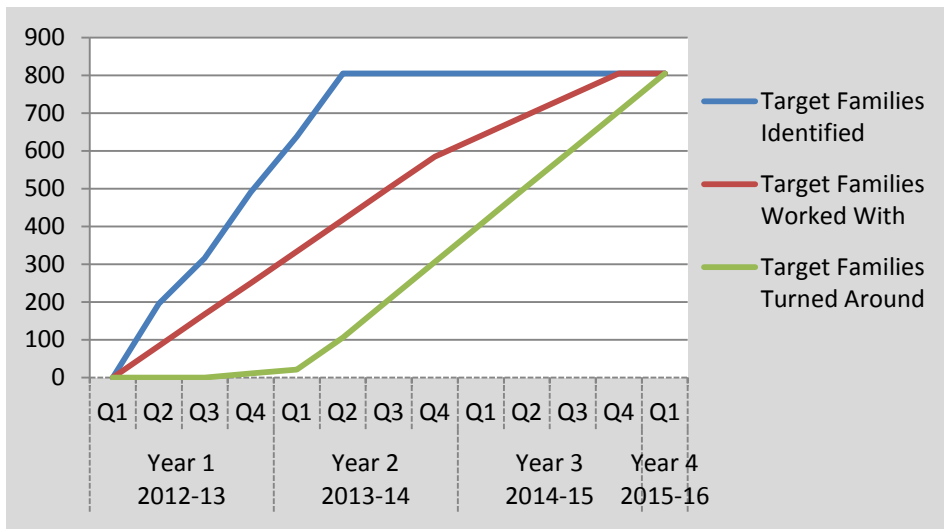
RAG Rating:	
	On / exceeding target
	Not on target, acceptable tolerance level
	Not on target, below acceptable tolerance level

	Performance Indicator	Target 2012-15	Total November 2014	Progress
KPI 1	Number of Families Identified	805	1,249	
KPI 2	Families Worked With (Active Plan of Support)	805	852	
KPI 3a	Successful Payment By Results Claims Submitted	805	774	
KPI 3c	Families 'turned around'	805	732	
KPI 4	Attachment Fees Received	£1.741m	£1.741m	
KPI 5a	Successful Payment By Results Funding Achieved	£942,000	£707,400	
KPI 5b	Total Funding Secured by Programme	£2.682m	£2.448m	
KPI 6a/b	Agency Representation at Local Co-ordinating Group Meetings	100%	45%	

The Warwickshire Priority Families Programme is now near the end of Quarter 3, Year 3 in a three year programme that runs until the 31st March 2015. Warwickshire's target during the programme is to identify, support and 'turn around' a total of 805 families.

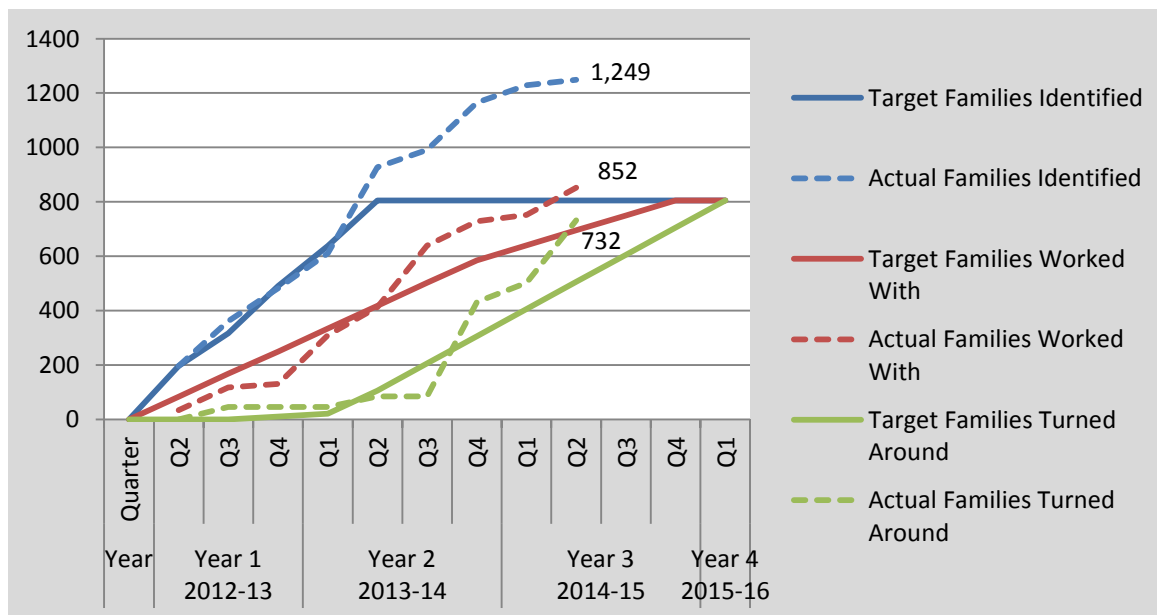
This report reports on progress at October 31st 2014

Warwickshire Priority Families Targets 2012 – 2015/16

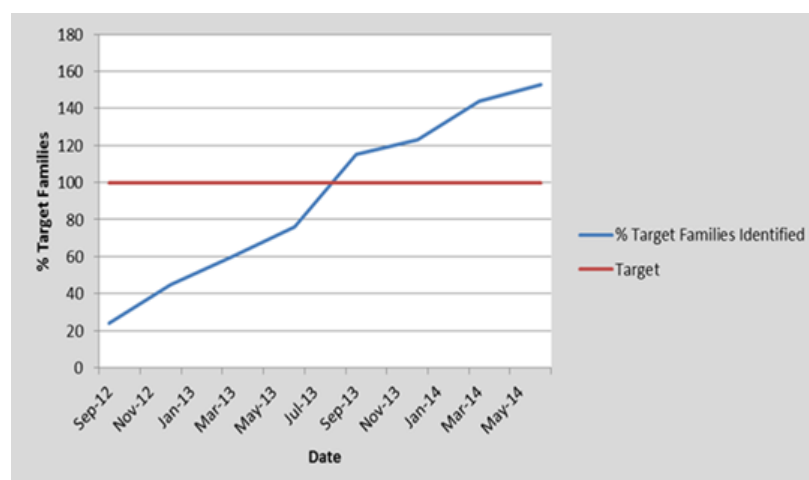


Over three years a target of 805 Priority Families will be identified, supported and turned around through the Warwickshire Priority Families Programme.

Overall Performance progress against targets

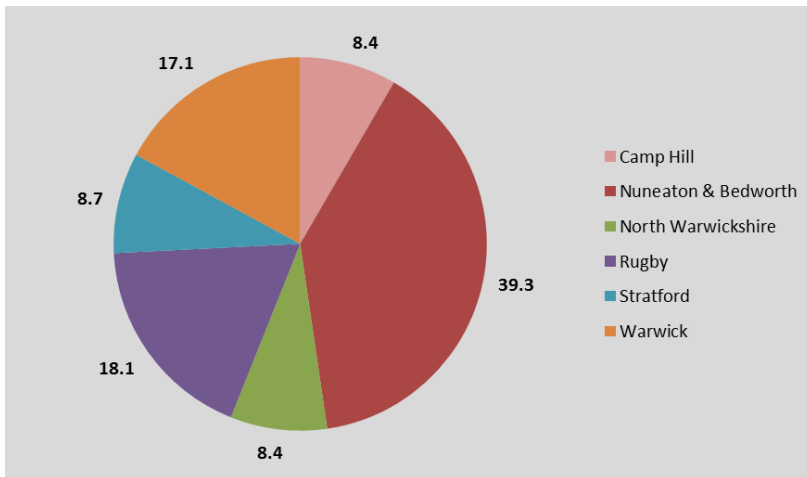


KP 1a Percentage of Families Identified as Eligible for the Programme



The number of families identified as eligible for the Priority Families Programme has already exceeded the target set of 805. To date a total of 1,249 families have been identified that meet the Priority Families Criteria. This is over 50% more than required for the duration of the programme.

KPI 1b Percentage of Families Identified as Eligible for the Programme by Area at October 2014



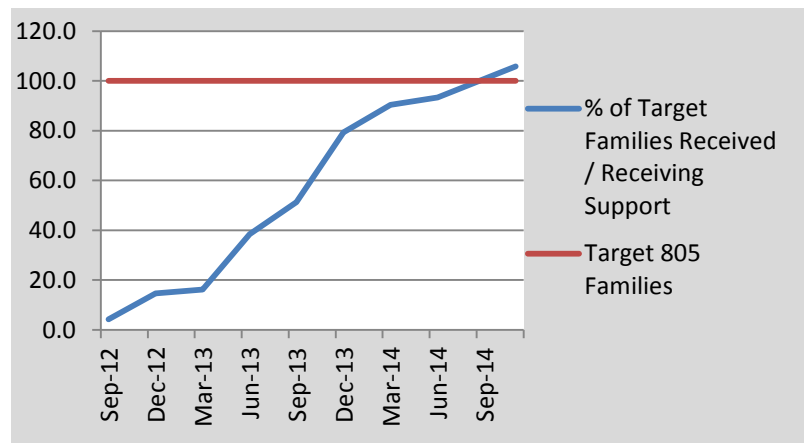
This chart illustrates the percentage of families identified per area out of a total of 1,249 families since the start of the programme. Camp Hill (8.4%) is part of Nuneaton & Bedworth (39.3%) creating a total of 47.7% of families within this area.

Rugby has 18.1% of the total residing in this area, followed by Warwick with 17.1%. North Warwickshire has 8.4% and Stratford 8.7% of all families identified to date.

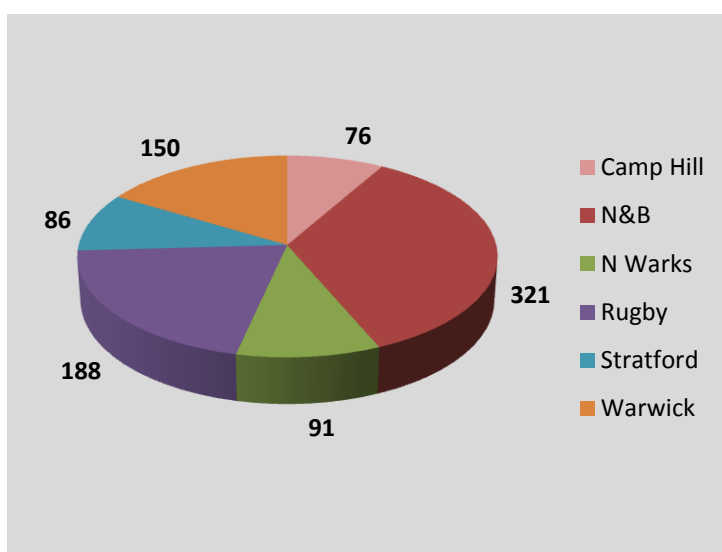
KPI 2a Percentage of Families in Warwickshire that have/ have had an Active Plan of Support

The target number of families that have received /are receiving support over the three years is 805.

By October 2014 **over 105% of the target number of families supported has been achieved**. This equates to 852 families across Warwickshire that have had / or are receiving support.



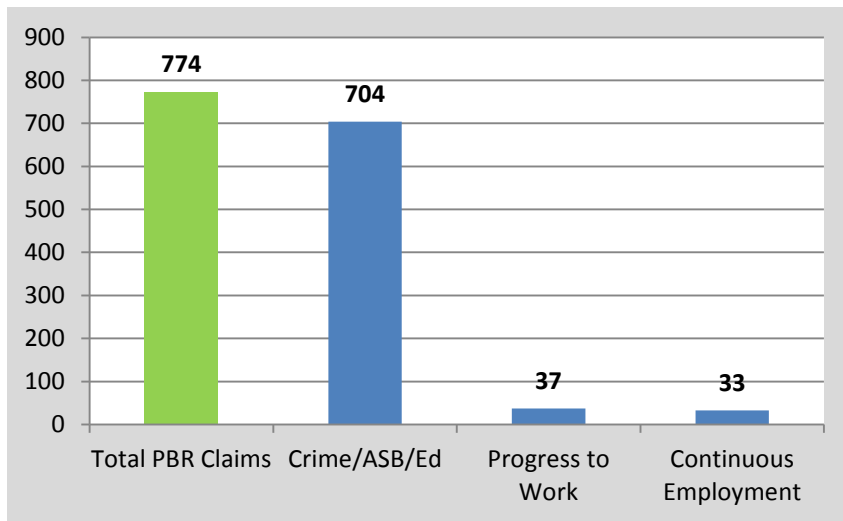
KPI 2b Number of Families by Area that have/ have had an Active Plan of Support



This chart illustrates the number of families from each area that have / have had an active plan of support out of the total of 852 families.

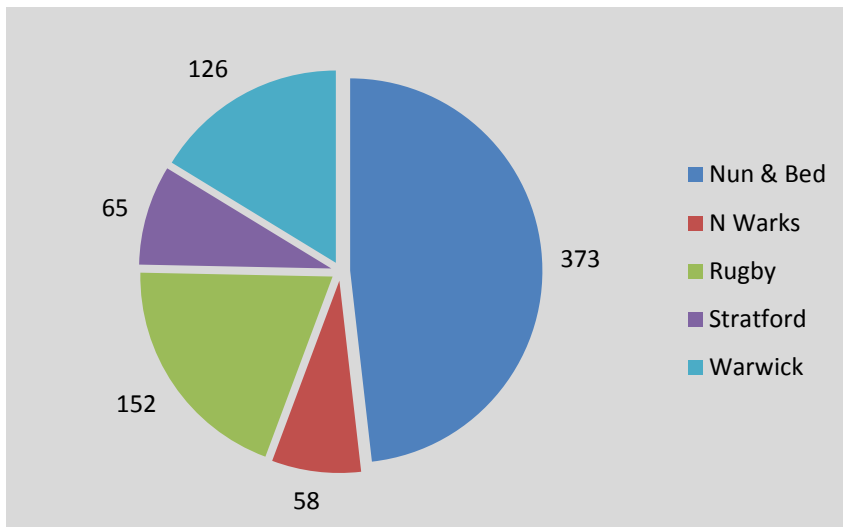
397 of the families are in the Nuneaton & Bedworth area (including Camp Hill). The next largest cohort is in the Rugby area (188). Within Warwick 150 families have/ have had a plan of support, followed by 91 North Warwickshire families and 86 Stratford families.

KPI 3a Successful Payment by Results (PBR) Claims Submitted



To October 2014 a total of 774 successful PBR claims have been made. This includes 704 claims for families that have experienced a significant reduction in Crime and ASB, as well as children within the household achieving school attendance levels of at least 85%. There are 37 claims for families where a member of the household has evidenced progress to work. 33 claims have been made for household members that have entered and sustained continuous employment for a period of time.

KPI 3b Number of Payment by Results (PBR) Claims by Area

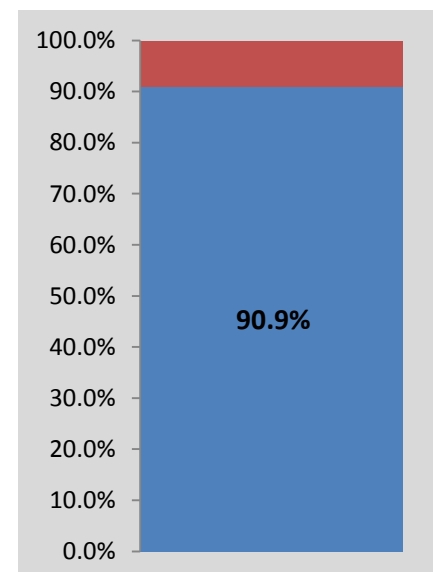


Out of the total number of PBR claims made, 373 came from Nuneaton & Bedworth families (which includes 64 claims from Camp Hill). This is followed by Rugby (152); Warwick (126); Stratford (65); and North Warwickshire (58).

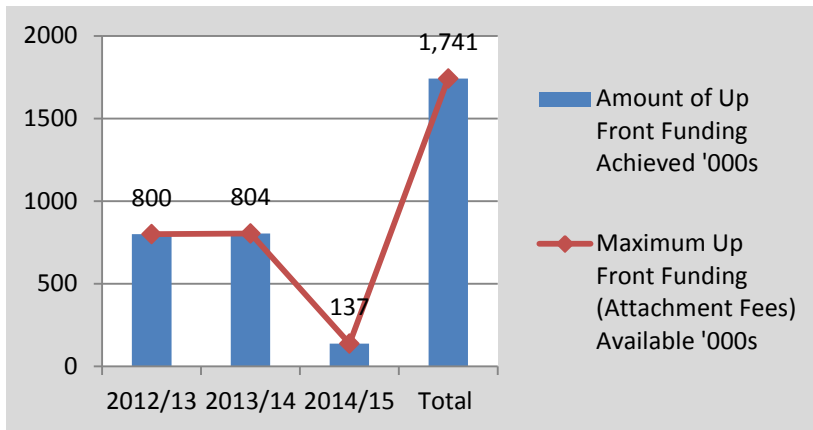
KPI 3c Total No. of Families Successfully 'Turned Around.'

Out of the 774 successful PBR claims, 732 families are classed as being 'turned around.' The turned around figure is slightly less than the claim figure due to more than one claim being made for eight of the priority families. Also, families that have had claims for attaching to the Progress To Work (PTW) programme only are not classed as 'turned around'.

Therefore to November 2014, 90.9% of the target (805) has been met in terms of families 'turned around' in line with the terms of the programme.



KPI 4 Attachment Fees Received

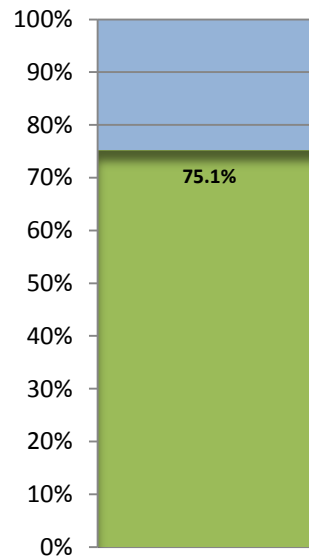


The maximum amount of attachment fees for each year has been achieved, resulting in a total of £1.741m in attachment fees being secured by the programme.

To achieve this, the programme committed to starting work with at least 300 families in 2012/13; 402 families in 2013/14 and 103 families in 2014/15.

KPI 5a Payment by Results (PBR) Funding Received

To November 2014, a total of £707,400 has been secured in successful PBR Claims. This is over 75% of the possible total of £942,000, an increase of 35% over the previous two claims. There is the potential to claim a further £234,600 in PBR money by the end of the three year programme. Thus, there is still the last 25% to be claimed.



KPI 5b Total Funding Secured by Priority Families Programme

Income	
Attachment Fees	£1,741,334
PBR Claims	£707,400
Less:	
Planned Expenditure	£2,024,300
Surplus (at 31/3/2014) (Income to date less Projected Expenditure)	£424,434

At November 2014 the programme has secured £1,741,334 in upfront (attachment) fees, and £707,400 in successful PBR claims. This is a **total of £2,448,734 funding secured.**

It was assumed for the purpose of the programme that the budget over the three years should be set at no more than £2,024,300.

Therefore the planned expenditure for the three year programme is fully met. It is operating with a **current surplus of £424,434.** There is still the potential to claim up to a maximum of a further £234,600 in Payment by Results (PBR) funding between now and the end of the Programme.

Services / Agencies Represented at Local Co-ordinating Group Meetings

Area	No of Agencies on LCG
Nuneaton & Bedworth	20
Camp Hill	28
North Warwickshire	20
Rugby	21
Stratford	21
Warwick	23

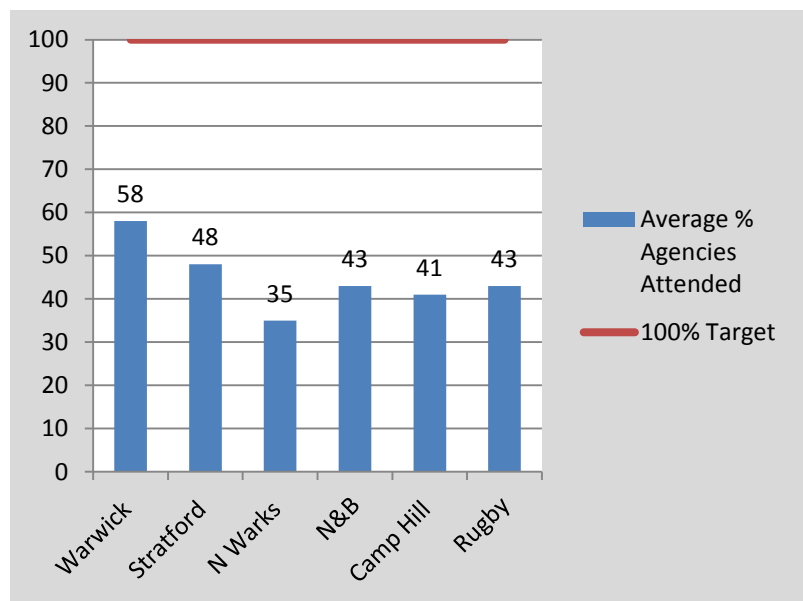
Across Warwickshire there are a total of 34 different services / agencies working together to support the Priority Families Programme at Local Co-ordinating Group Meetings.

There are a between 20 and 28 services / agencies represented on each Local Co-ordinating Group.

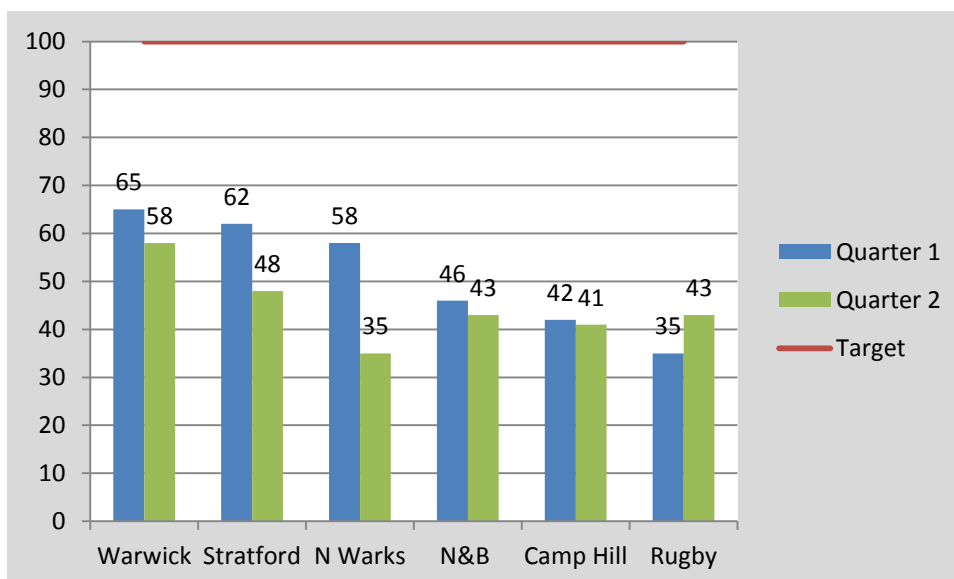
KPI 6a Agency Representation at Local Co-ordinating Group Meetings 1st July 2014 – September 30th 2014

A total of 13 core agencies are monitored for percentage attendance at Local Co-ordinating Group Meetings.

In Quarter 2, Year 3 Warwick had the highest average representation of the core agencies attending meetings at 58%, closely followed by Stratford (48%). North Warwickshire had the lowest representation of services/ agencies at LCG meetings this quarter, with 35% of core agencies represented during this quarter



KPI 6b Difference between quarters of LCG attendance



Overall, all LCG meetings have seen a drop in attendance apart from Rugby which has seen an 8% increase. However, the average attendance for LCG meetings has dropped by 15% since the last quarter.

**List of Agencies / Organisations Represented on the Local Co-ordinating Groups
Across Warwickshire's Priority Families Programme**

November 2014

WCC Attendance Compliance and Enforcement Team
Area Behaviour Partnership
Anti-Social Behaviour (ASB) Colleagues
Bromford Housing and Support
Citizens Advice Bureau
WCC Common Assessment Framework
Childrens Centres
WCC Early Intervention Service
Family Intervention (Based in Youth Justice)
Health
NB Borough Council
WCC Family and Parenting Support
Police
Priority Families Team
Priority Family Family Support Workers (Family and Parent Support)
Probation
WCC Social Care
Targeted Youth
Virtual Schools
Youth Justice
Camp Hill School
Community Development - WCC
Family Support Worker - Hartshill School
Midland Heart Housing
Orbit Housing
Parent Support Advisor
Pride in Camp Hill
NW Borough Council
Rugby Borough Council
Stratford On Avon District Council
Warwick District Council
North Leamington School
Warwick Schools Cluster Co-ordinator
Myton School