

Name of meeting: Cabinet
Date: 7 March 2017

Title of report: Quarter 3 Corporate Performance Report

Purpose of report

The purpose of the Corporate Performance Report is to provide Members with an overview of the Council's corporate performance at the end of quarter 3 2016/17. Also included are reports on progress against outcomes in the Joint Health and Wellbeing Strategy and Kirklees Economic Strategy.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Key Decision - Is it in the Council's Forward Plan (key decisions and private reports)?	Not applicable
The Decision - Is it eligible for "call in" by Scrutiny?	Not applicable
Date signed off by Director	Debbie Hogg, Assistant Director for Financial Management, IT, Risk and Performance, 24 February 2017
Is it also signed off by the Assistant Director for Financial Management, IT, Risk and Performance?	Debbie Hogg, 24 February 2017
Is it also signed off by the Assistant Director – Legal, Governance and Monitoring?	Julie Muscroft, 23 February 2017
Cabinet member portfolio	Cllr Graham Turner, Portfolio Holder for Resources & Creative Kirklees

Electoral wards affected: not applicable

Ward councillors consulted: not applicable

Public or private: public

1. Summary

- 1.1 Our approach to performance management provides details of our Core Business Indicators, Corporate Health, Service Volumes and a stronger focus on outcomes in the Joint Health and Wellbeing Strategy (JHWS) and the Kirklees Economic Strategy (KES). The performance report provides updates on progress on the outcomes and an overview of performance, risk and the New Council programme. This is presented along with the Financial Monitoring Report. Executive Team have noted and responded to the quarter 3 updates.

2. Information required to take a decision

2.1 Key points to note are:

- Overview and monitoring of the Children and Families Act continues and extensive work has been undertaken on the preparation for the SEND inspection led by the Strategy Group; it includes a draft self-evaluation, highlighting areas of progress and areas of concern. There have been a number of briefings and updates with considerable engagement in the drafting of the Self Evaluation.
- There is a need for staff and senior leaders to maintain an effective understanding of the issues, and an up to date knowledge of the identified challenges to ensure we deliver the stated outcomes in our strategy.
- The recent Ofsted inspection raised a number of concerns regarding the Early Help offer across Kirklees that reflects on the Early Intervention and Targeted Support (EITS), Integrated Youth Services (IYSS) and external provision. These priorities are being addressed through the Children's improvement plan.
- The promotion of early intervention and support for those with long term conditions (LTCs) continues. The Public Health coordinated bowel cancer campaign is underway. The campaign has been funded through the Cancer Research UK ACE programme and developed in partnership with Greater Huddersfield CCG, it spans all of Kirklees, and is being delivered by Community Engagement.
- The GP referral programme, Practice Active Leisure Scheme (PALS), has had 868 first appointments, to encourage active lifestyles. 855 people attending review appointments were supported to remain active. Of the Young People participating on the weight management scheme, 55% have reduced and 5% are maintaining their BMI.
- 20 Health and Wellbeing projects were delivered in communities, engaging 542 people
- There were 576 preventions of homelessness in Q3. This quarter represents a 13% increase on the same quarter last year, compared to a 3% increase nationally.
- The Better in Kirklees Social Prescribing Service plays an increasingly important role in maximising interdependence; approx. 500 individuals will have been supported into community activity or provided with self-serve information. The following 3 months will see dramatic changes in the grants and support to the Third sector, with a change in emphasis from community grants to other support.
- A Tackling Poverty Cross Party Working Group has been established which is chaired by a senior Councillor comprising members of all main Kirklees political parties. White Rose Energy was successfully launched by Leeds City Council in October 2016. Colleagues are currently working through the legal process to enable Kirklees residents to participate in the scheme with a view to launching Kirklees Council participation in spring 2017. Work is also on going with KNH for White Rose to become the default provider of the most economic tariff for people moving into such properties.
- Development and testing work is ongoing on the 'Creative Kirklees' website (a guide to what's happening, where to go and who's working creatively in Kirklees).

A marketing plan is also in development to promote the site and grow audiences. The Creative Kirklees Newsletter has a circulation of 792 people, an increase of 143 this year

- SME Growth Managers supported 38 businesses this quarter to access almost £365K of grant support which leveraged £3.2M of private sector investment into Kirklees. The 3 EU business support projects – Adventure, Digital Business Support and Resource Efficiency - are reaching the final stages of preparation in advance of an official start next quarter.
- The Business Team has supported a total of 115 businesses this quarter and created a total of 85 jobs, bringing the total to 281 year-to-date.
- Interserve has been awarded the new contract for the Leeds City Region ESIF Apprenticeship activity, including activity carried out in Kirklees.
- Work is underway to establish the presence of the South Yorkshire Credit Union in the District. Unfortunately since the last reporting period, SYCU has been affected by a legal challenge from Bright House which has delayed progress.
- During Q3 the Local Plan and the Community Investment Levy charging schedule have moved to the publication stage of consultation. 18 major planning applications were processed during in Q3, making a total of 56 this year
- Kirklees College's application for the Dewsbury Learning Quarter (former Safeway site) has been approved. A College application for Pioneer House is now under consideration
- A revised Capital Plan of £16.721m was approved by Cabinet in August. Spend to the end of November is 67%. The projection to the end of 16/17 is 90%.
- Net housing completions for the financial year 2015/16 are 1,134 dwellings, set against a target of 1,730. Though the reported figure falls short of the target, it does represent the highest net completions in over 7 years. Delivery of affordable homes in Q3 is 29, just under half the 59 per Quarter required to deliver against the annual target. Delivery for the year so far is 94 units.

3. Implications for the Council

The attached reports show progress in relation to the Council's key strategies and the Corporate Plan for 2016/17.

3.1 Early Intervention and Prevention (EIP)

Not applicable - report for information purposes.

3.2 Economic Resilience (ER)

Not applicable - report for information purposes.

3.3 Improving Outcomes for Children

Not applicable - report for information purposes.

3.4 Reducing demand of services

Not applicable - report for information purposes.

4. Consultees and their opinions

- 4.1 The attached reports have been considered by Directorate Management Teams prior to presentation to Executive Team.

5. Next steps

- 5.1 The reports may be considered by Overview and Scrutiny Management Committee.

6. Officer recommendations and reasons

- 6.1 It is recommended that the report is noted.

7. Cabinet portfolio holder's recommendations

- 7.1 Not Applicable.

8. Contact officer and relevant papers

Directorate Performance Lead Officers:

Sue Grigg, (Adults, and Children's Services & Public Health)

Nick McMillan (Place, Communities Transformation & Change, Resources)

Appendix 1 – Q3 Corporate Performance Monitoring

9. Assistant director responsible

Debbie Hogg, Assistant Director for Financial Management, IT, Risk and Performance



October to December 2016

**Quarter (3)
Corporate Performance
Report**



2016/17



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RAG Key:

	On Track
	Off Track
	At Risk
ND	Data Not Due
	Not Provided

1.

Core Performance Indicators



Quarter 3 Performance status for the full suite of Core Performance Indicators (58 total)

- 37 On Track, 9 Off Track, 11 At Risk, 1 Missing

Adult Services: Commissioning & Health Partnerships and Social Care & Wellbeing

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 156	Achieving independence for older people through Rehabilitation / intermediate care (%)	Increase	90	85	Yellow
KI 158	Social Care clients receiving Self Directed Support (%)	Increase	95	97.2	Green
KI 158a	Social Care clients receiving Direct Payments (%)	Increase	35	36.7	Green
KI 159	Acceptable waiting times for social care assessment (All adults %)	Increase	85	84.1	Yellow
KI 206	Clients receiving a review (%)	Increase	65	57.2	Red
KI 442a	Permanent Admissions for Older people to residential and nursing care homes (per 100,000 population)	Decreasing	506	284.2	Green
KI 487	Effectiveness of short term support services (%)	Increasing	74	83.7	Green
KI 501	Permanent admissions of Adults to residential and nursing care homes (per 100,000 population)	Decreasing	12	11.8	Yellow

Progress against the targets

- KI 158 Social Care clients receiving Self Directed Support (%)**
 Quarter 3 performance remains consistent and above target (3,957 out of 4,072 service users receive Self Directed Support).
- KI 158a Social Care clients receiving Direct Payments (%)**
 At Quarter 2 it was noted that the growth rate for users of Direct Payments was lower than expected and required further analysis. At Quarter 3 the Figure remains largely consistent, and just above the set target (1,495 out of 4,072 service users receive Direct Payments).
- KI 159 Acceptable waiting times for social care assessment (all adults). (%)**
 Q1 performance of 89% was above the target of 85%, at Q3 performance has regressed to 84.1% and is below the target. As referenced last quarter, the nature of trends linked to this indicator, given demand pressures on Assessment Teams, is now affecting performance in this area. The increasingly complex nature of new service users approaching the Council for formal Social Care support impacts on the time it takes to ensure assessment captures all care needs and that appropriate support packages are brokered/put in place. Assessment Teams are experiencing pressures of dealing with backlog assessments. The Service is taking a risk based approach to ensure those people who need urgent assessments are seen within expected timescales. Please note the reported Q2 position of 82.3% was incorrect and should have been 86.2%. Actions agreed at Executive Management Team to address pressures.
- KI 442a Permanent admissions of Old people to residential and nursing care homes (per 100,000 population)**

The figure at Q3 is 284.2. This indicator shows a Year to date position. Projecting this figure for the remaining Quarter shows we are slightly below target for the full year.

- **KI 487 Effectiveness of short term support services (%)**

The quarterly figures are found to be higher than the target of 74%.

We see an increasing number of service users still in receipt of their Reablement service beyond the end of the Quarter; therefore the outcomes on which this indicator depends are not always available until sometime later beyond the quarter end. The effect of this is that although performance seems significantly above target, overall across the year we will see some re-evaluation of figures and we anticipate the full year figure will align more closely with the annual target of 74%.

Areas of risk or concern against the targets

- **KI 156 Achieving independence for older people through rehabilitation / intermediate care. (%)**

Due to a shortage in resources within the Data Team an estimated figure has been produced for Quarter 3 - 85%.

It is noted that over the last 18 months there has been an increase in the number of complex hospital referrals causing a regressive trend in performance. Despite reducing the targets and tolerances at the start of 2016/17 and a more targeted approach to providing reablement, we are experiencing difficulty in meeting the indicator target and peoples' complex needs. Due to issues with capacity in Home Care, Reablement is at full capacity and the service is unable to move people onto long term care packages.

- **KI 206 Clients receiving a review. (%)**












The DOLS assessment is a comprehensive process which, along with capturing the service user capacity and best interests, also reviews the current care arrangements in place for service users. Given the pressures on care management/reviewing brought about by the supreme court judgements and the subsequent inflow of DOLS volumes on the Council, the service management team endorsed a piece of work late last year to explore opportunities for aligning the DOLS process with a review of the service users care package – the outcome from this work provided assurances to JAM that where a service user undergoes a DOLS assessment, a review of existing care arrangements is also considered and recorded as part of the service users care records. For this reason our analysis and measurability of 'Service User Reviews' now also includes those service users who have also undergone a DOLS process. The impact on performance at Q1 is as follows: Q1 would be 67.7% instead of the reported figure of 66.5%. Q2 would be 63.1% instead of the reported figure of 58.6%. Q3 would be 61.4% instead of the reported figure of 57.2%. NB: when changing indicators in year performance staff need to advise the Corporate Performance Team so targets and tolerances can be reviewed and methodology statements can be revised.

- **KI 501 Permanent Admissions of Adults to residential and nursing care homes (per 100,000 population)**

The figure at Q3 is 11.8. This indicator shows a Year to date position. The Q1 figure was correctly reported as 3.8, but Q2 incorrectly showed the performance only for Q2 in isolation rather than the usual way this indicator is reported, that is to say the YTD position at Q2, it was therefore incorrectly reported as 4.2, actual Q2 position was in fact 8.0 (YTD) The 11.8 figure correctly reflects the year to date position at Q3. Projecting this figure for the remaining Quarter shows we will be slightly above target for the full year.

Children's Services: Family Support & Child Protection

*Denotes Cumulative Figures

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 069	Rate of proven re-offending by young offenders (No.)	Decrease	1.2	1.2	
KI 220	YP within the Youth Justice System receiving a conviction in court, sentenced to custody (No.)	Decrease	18	*12	
KI 223	First time entrants to the Youth Justice System aged 10-17 years (No.)	Decrease	175	151	
KI 391	Average time between a child entering care and moving in with its adoptive family (Days)	Decrease	426	682	
KI 392	Average time between LA receiving authority to place a child and LA deciding a match to adoptive family (day)	Decrease	121	194	
KI 397	Percentage of assessments completed within 45 working days (as per Working Together)	Increase	85	69.1	
KI 443	Successful outcomes for Kirklees LAC who successfully completed their interventions with YOT (%)	Decrease	50	25	
KI 458	Young People aged 16+ on an Order to the YOT who are EET at the end of their intervention (%)	Increase	70	62	
KI 476	Former relevant young people aged 19 - 21 who were in education, employment or training (%)	Increase	80	37.9	
KI 477	Number of Looked after Children (LAC) per 10,000 aged 0 - 17 years (per 10,000)	Decrease	60	70.1	
KI 479	Repeat Referrals - Percentage of referrals within 12 months of a previous referral (%)	Decrease	20	23.6	

Progress against the targets



- KI 069 Rate of proven re-offending by young offenders. (Number)**
 The figure of 1.20 (Jan 14 - Dec 14) is a marginal improvement on the same period for the previous year (Jan 13 to Dec 13) which was 1.23 Kirklees continues to do well in comparison to other YOTs in West Yorkshire and the performance is again better than the national average for all YOTs. It is worth noting that there has been a considerable reduction in the cohort size from 306 to 264.
- KI 220 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. (Number)**
 In the period Oct to Dec we have had 2 custodial sentences, which is in line with previous years. Indications are that we are now likely to better our target and may even match last year's total of 12. This performance is in line with West Yorkshire and national averages.
- KI 223 First time entrants to the Youth Justice System aged 10-17 years. (Number)**
 The figure of 151 actual FTE (July 15 - June 16) is an increase of only 2 on the same period of the previous year (July 14 to June 15). We continue to perform in line with National average and are slightly better than the average for WY YOTs.
- KI 477 Number of Looked after Children (LAC) per 10000 aged 0 - 17 years (per 10000)**
 The number of LAC is on a consistent increasing trend currently. The 2016/17 predicted outcome of 72.9 (per 10,000 aged 0-17) equates to 720 LAC at 31st March 2017. National data shows that the England average of 60.0 at 31/3/2016 is unchanged from 12 months







previously while the Statistical Neighbour average has decreased slightly from 82.6 to 80.7. Therefore Kirklees remains below SN data.

Areas of risk or concern against the targets

- KI 391 The average time between a child entering care and moving in with its adoptive family, for children who have been adopted (Days)**
 As predicted at the last quarter, this is on a decreasing trend with a forecast for the outcome to drop below 600 days by the end of the financial year.
- KI 392 The average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Days)**
 Performance continues to be on track for an outcome of around 190 days by the end of the financial year.
- KI 397 Percentage of assessments completed within 45 working days (as per Working Together)**
 There has been deterioration in performance since the last quarter. Work is taking place between the Assessment & Intervention teams and Performance / Data staff to ensure that recording accurately reflects the work of the team and ensure that once an assessment is complete it is approved in a timely manner by the Team Manager.
- KI 443 Successful outcomes for Kirklees Looked after Children who successfully completed their interventions with YOT (%)**
 While we have had a disappointing quarter with only 25% successful outcomes for LAC, compared with 56% for the general population we are currently just below our target of 50% for the full year. This is an improvement on the last year.
- KI 458 The percentage of Young People aged 16+ on an Order to the YOT who are in full-time education/training/employment at the end of their intervention (%)**
 These are provisional figures as we have not had the opportunity to validate the returns. While it is unlikely to match last year's excellent performance we are still hopeful that we will be that we will be close to achieving our target for this year of 70%.
- KI 476 The percentage of former relevant young people aged 19 - 21 who were in education, employment or training (%)**
 There has been a small improvement in this indicator with the end of year outcome remaining a predicted 45%. The EET panel continues to meet and performance meetings are taking place. Newly published national data shows that the England average performance for this indicator was 49% and Statistical Neighbours 50.2%.
- KI 479 Repeat Referrals - Percentage of referrals within 12 months of a previous referral. (%)**
 This indicator is currently on a decreasing trend and is predicted to hit 22% by the end of the year. The use of the contact form is assisting in the accuracy of the data used for this indicator. Newly published national data shows that the England average performance for this indicator was 22.3% and Statistical Neighbours 19.4%. The SN outcome has decreased from 22.7% last year.

Children's Services: Learning and Skills Service

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 012a	Number of schools judged as in an Ofsted category	Decrease	0	2	
KI 029	Percentage of 16-18 year olds not in employment, education or training (NEET).	Decrease	4.7	4.4	

KI 369	Take up of free early education and care by 2 year olds (%)	Increase	80	79	
KI 490	% of early learning providers rated good or outstanding	Increase	to agree	97	
KI 491	% of children under 5 learning with good or outstanding provision	Increase	to agree	95	
KI 492	% of LAC under 5 accessing good or outstanding provision	Increase	to agree	97	
KI 493	% of Kirklees pupils in good or outstanding schools	Increase	to agree	87.9	
KI 494	% of Kirklees schools that are good or outstanding	Increase	to agree	88.7	

Progress against the targets






- KI 012a Number of schools judged as in an Unsatisfactory Ofsted Category**
 Currently, we have two schools in an Ofsted category (1.8% Watchsted 15/12/16). The national figure is currently 2.03% (Watchsted 15/12/16). Kirklees tries to arrange local school solutions for any school placed in a category. Kirklees RAG rates all schools, additional support is put in place for schools that are below floor, schools that are due an inspection, and schools that have 2 consecutive 'requires improvement' judgements
- KI 029 Percentage of 16-18 year olds not in employment, education or training (NEET).**
 The performance level of 4.4% is better than our target performance of 4.7% and we are on course to meet the year- end target. For 17/18 new NEET Cohort targets will be set for 16/17 year olds.
- KI 369 Take up of free early education and care by 2 year olds (%)**
 A steady rise in Kirklees take-up levels since the introduction of the entitlement was followed by a decline early in 2016. The autumn 2016 take-up levels have reached a new high in Kirklees of 79%, close to the national target of 80% take-up. Good progress at a Kirklees level is masked by significant variations at a local level. This is particularly evident for Batley East, Cleckheaton and Colne Valley (but with lower numbers of children involved). Whilst a broad marketing campaign continues, a targeted marketing campaign was established in spring 2016 focusing on the Batley area and included an emphasis on South Asian communities. There have been significant improvements in take-up in all of these areas.
- KI 490 % of early learning providers rated good or outstanding**
 An improving position
- KI 491 % of children under 5 learning with good or outstanding provision**
 A stable position
- KI 492 % of LAC under 5 accessing good or outstanding provision**
 1 child attending a setting "not yet inspected" This is an exception which may have been caused simply by a change in ownership or a change in the organisational structure of a provider where a child is already settled.
- KI 493 % of Kirklees pupils in good or outstanding schools**
 At (87.9%) we are currently above the national (86.8%) and Yorkshire & Humber (85.5%) averages for % of pupils attending a good or outstanding school. As an authority, we would need approximately 3231 pupils to be in the top 25% (1% increase = 518 pupils). These are based on current LA standing (Watchsted).
- KI 494 % of Kirklees schools that are good or outstanding**
 Kirklees (88.7%) are currently slightly below the national (88.7%) and above the Yorkshire & Humber (81.6%) averages for percentage of schools that are good and outstanding. Each school represents 0.59%. These are based on current LA standing (Watchsted).

Areas of risk or concern against the targets

None Reported

Communities Transformation & Change

*Denotes Cumulative Figures

PI Ref	Title	Good Performance Shown by	Target Figure	Quarter	RAG
KI 190	Number of visits to museums	Increase	228,000	*161355	
KI 462	Number of apprentices within the Council workforce	Increase	120	92	
KI 480	Numbers of sports and physical activity coaches, leaders and volunteers trained	Increase	400	*445	
KI 519	Number of people engaged in work to build resilience through Community cohesion interventions	Increase	17000	*19685	
KI 520	Number of interventions delivered to build resilience through Community cohesion	Increase	700	*787	

Indicators RAG rated Blue to denote 'in year' change of Targets and Tolerances and where quarterly performance remains off-track

Progress against the targets

- KI 519 Number of people engaged in work to build resilience through Community cohesion interventions**
 The Community Engagement and Heritage & Education Teams have exceeded the targets for the quarter by working with a wide range of people from across a number of priority communities, increasing the number of people taking part in civic participation, growing social capital and encouraging more people to connect with more people.
- KI 520 Number of interventions delivered to build resilience through Community cohesion**
 A higher than expected number of interventions have been delivered in communities to improve community cohesion, connecting people on shared issues and building a strong sense of local identity. Health and wellbeing is the focus of delivering projects that empower and inspire people to make changes in their lives that have positive outcomes for their resilience.

Areas of risk or concern against the targets

Indicator is RAG rated Blue to denote 'in year' change of Targets and Tolerances and where quarterly performance remains off-track.

- KI 190 Number of visits to museums**
 Visitor figures have fallen overall due to the continuing uncertainty brought about by delayed decisions regarding museum closures. Negative publicity has led to visitor confusion about which sites are still open in Huddersfield. The permanent closure of Dewsbury Museum, Red House Museum in the third quarter of the year has negatively affected figures and has been compounded by the close of Oakwell Hall for a temporary period for capital works. The programme of work for the M&G team has been directed to decommissioning sites rather than growing audiences and activity.
- KI 462 Number of apprentices within the Council workforce**
 Planning is taking place ahead of the introduction of the Government's Apprenticeship Levy and the new public sector target of 2.3% of the workforce. This will fundamentally change the Council's approach to apprenticeships. The Levy will be utilised to bring new apprentices to the Council and also develop existing employees through apprenticeship qualifications. In

Q3, 3 apprentices successfully completed their training. Of these, 2 were successful in securing full time positions in the authority, with the 3rd undertaking short term work assignment via the Council's Temp Direct Agency.

Place

*Denotes Cumulative Figures

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 001	Customer Satisfaction with Responsive Repairs (%)	Increase	92.5	Missing	
KI 060a	Take up of paid school lunches - Primary schools (%)	Increase	71	72	
KI060b	Take up of paid school lunches - Secondary schools (%)	Increase	62	70	
KI 067	People killed or seriously injured in road traffic accidents	Decrease	144	*151	
KI 074	Number of Homeless Acceptances	Decrease	340	*296	
KI 130	Number of affordable homes delivered	Increase	235	*94	
KI 131a	Percentage of major planning applications determined within agreed timescales	Increase	70	89	
KI 325	External investment secured (measured in £m)	Increase	3	*7.2	
KI 432	Work with Businesses to create apprenticeship opportunities	Increase	30	*45	
KI 433	We will increase the number of jobs created as a result of Council interventions	Increase	250	*281	
KI 437	Secure £4 of investment from the private sector for every £1 of business investment by the Council	Increase	10	*11.3	
KI 439	Number of unemployed young people getting a job through Headstart	Increase	20	*37	
KI 457	Increase the number of cases where homelessness has been prevented or relieved	Increase	1,971	*1626	

Progress against the targets







- KI 131a Percentage of major planning applications determined within agreed timescales**
 For the 3rd quarter, majors applications processed in the agreed timescales reached 89%. Overall, taking account of all information since April, 91% of major applications have been processed within the agreed timescales.
- KI 325 External investment secured (measured in £m)**
 The flow of external investment into Kirklees has slowed in Q3. However, year to date the Council has received £7.2m of external investment, against a year-end target of £3m – a significant exceedance.
- KI 432 Work with Businesses to create apprenticeship opportunities**
 Interserve has been awarded the new contract for the LCR ESIF Apprenticeship activity, including activity carried out in Kirklees. We are still working with local businesses, promoting apprenticeships and will consider our offer for levy paying organisations in the New Year. 45 apprenticeship starts in Q3
- KI 433 We will increase the number of jobs created as a result of Council interventions**
 At present we are on track to exceed the year-end target of 250 jobs with an anticipated figure of 300 jobs created by the end of Q4.
- KI 437 Secure £4 of investment from the private sector for every £1 of business investment by the Council**
 On target to exceed the leverage secured from £10M to £12M by the end of this financial year.

- **KI 439 Number of unemployed young people getting a job through Headstart**
September is a busier time in terms of job creations; hence the jump in the reported figure; especially when focussed on the younger end of participants as this aligns with the academic year. Step by Step continues to provide job search support and outcomes to residents in the community and getting more management information will identify the impact the programme makes.
- **KI 457 Increase the number of cases where homelessness has been prevented or relieved**
We are continuing to increase our preventions this quarter. It is up 13% on the same quarter last year, this compares to a 3% increase nationally. Cumulative performance to date for 2016/17 is 1092.

Areas of risk or concern against the targets

- **KI 067 People killed or seriously injured in road traffic accidents**
The Jan - Sept cumulative KSI figures 3% lower than the 2015 figures for the same period. Year to date we are at 109 against a target of 144. There are two areas of concern - Children/young people and pedal cycle accidents. Work has started around these 2 user groups to see what education and training could be made available to address these concerns. Further work is now being undertaken to re-evaluate the figures to identify any further sites where clusters have become apparent.
- **KI 074 Number of Homeless Acceptances**
Acceptances are up by almost 5% on the same quarter, nationally the increase was 2%. The main cause of homelessness is relationship breakdown, which is often due to a number of stress factors on families including financial pressures. We are still seeing an increase in the number becoming homeless due to the loss of private rented tenancies. As previously reported, we expect to see pressure on family finances as the lower benefit cap starts to take effect.
- **KI 130 Number of affordable homes delivered**
Delivery in Q3 is 29, just under half the 59 per Quarter required to deliver against annual target. Delivery for the year so far is 94 units. The housing minister has indicated that supply may cover a range of tenures, signalling a relaxation of the earlier policy approach, potentially allowing more affordable delivery. The Housing White paper is due in early 2017, although new initiatives will take time to be delivered.

Public Health

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 057a	Prevalence of Breastfeeding at 6 – 8 weeks	Increase	43	43.6	
KI 284	Smoking during pregnancy in Kirklees	Decrease	11	14	
KI284a	Smoking in pregnancy excluding South Asian women (%)	Decrease	14	18	
KI 298a	Drug users that left treatment successfully, not re-presenting to treatment within 6 months...	Increase	9	6.7	
KI 309	NHS Health Checks (%)	Increase	20	12	
KI 488	Successful completions as a proportion of all in alcohol treatment	Increase	48	48.1	

Progress against the targets

- **KI 057a Prevalence of Breastfeeding at 6 – 8 weeks**

Reporting is a quarter lagging - GHCCG Q2 actual performance = 49.6% prevalence of breastfeeding at 6-8 weeks NKCCG Q2 actual performance = 37.4% prevalence of breastfeeding at 6-8 weeks. Kirklees Q2 overall actual performance = 43.6%. The localised version of the national infant feeding survey, which was developed to enable a better understanding of the issues related to the drop-off in breast feeding rates across Kirklees, Calderdale and Wakefield, has now closed and response will inform future plans. The Nurturing Parents Preparation for Parenthood courses, which continue to be delivered and are being very well received, have a focus on infant feeding including the importance of responsive feeding and sensitive parenting. Work is ongoing with colleagues locally, across both Hospital Trusts and neighbouring Local Authority areas around ways to address potential inequity in the provision of breastfeeding peer support in hospital and immediately after discharge/in the community. This is part of the wider work to address support for breastfeeding mums informed by the survey

- **KI 309 NHS Health Checks (%)**

The data is a quarter behind because of the deadlines for receiving claims from practices. In Q2 a total of 4448 were invited for health checks and 2315 took up the offer. This is a 52% uptake. We have exceeded our target of offering a health check to 20% of our eligible population this financial year. As Public Health develops a new Wellness Model, the challenge for Health Checks will be to extract additional data from GPs, particularly with the changes to the payment structure. Work is taking place to scope out how Health Checks can be encompassed into the Wellness Model whilst achieving data expectations and retaining its quality.

- **KI 488 Successful completions as a proportion of all in alcohol treatment**

Latest data available from Public Health England is for Q2 2016/17. This shows us to be at 48.1%, achieving being on target for year end. The new integrated service is now embedded and working well with all of its partners. Some excellent work has been done working in the Hospitals supporting those with an alcohol related illness. In North Kirklees there was a reduction of 59 presentations to A&E for 8 'High volume service users' (HVSU - people who attend hospital and /or use emergency service a high number of times, and very often when universal services may have been more appropriate.) Similarly in South Kirklees there was reduction of 42 fewer presentations for 6 HVSU at A&E between 2016 and 2015.

- **KI 298a Drug users that left treatment successfully, not re-presenting to treatment within 6 months**

Latest data available from Public Health England is for Q2 2016/17. We are still slightly under target. The provider has developed an action plan to have considered what they can do to further improve the chances of those that exit drug treatment; to stay in recovery.

Areas of risk or concern against the targets

- **KI 284 Smoking during pregnancy in Kirklees**

The data provided is for Q2 as the reporting runs one quarter behind. There is ongoing work with CHFT and MYHT as well as both CCGs to focus on smoking in pregnancy. Stop smoking service provision will be moving to a primary care delivered model. There are communications and marketing materials provided to midwifery teams and to primary care to increase referrals. The higher prevalent areas remain the same with peaks in Dewsbury, Batley and Spen and Huddersfield South. The Smoke free Service prioritises their focus on these areas but the patterns continue to be the same.








- **KI 284a Smoking in pregnancy excluding South Asian women (%)**

The data runs a quarter behind therefore this data presented is Q2 actual. CHFT are performing at a regional best in delivering the lowest percentage of smoking at time of

delivery this is mainly due to the approach taken at CHFT. There is ongoing work with Public health, Yorkshire Smoke free Kirklees, NKCCG and MYHT to try and influence them to also consider pregnant women smoking as a high risk pregnancy which CHFT have done. There are improved relationships with MYHT and DDH midwifery there are also plans to directly link Auntie Pam's volunteers within clinics and this will provide a good platform to deliver public health messages and increase referrals. The new primary care smoking cessation delivery model will include a new role that will support the implementation of the new model and also enable a whole system approach to supporting key priority groups including pregnant women.

Resources

***Denotes Cumulative Figures**

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 075	Time taken to process Housing Benefit / Council Tax Benefit Change of circumstance [days]	Decrease	10	8.98	
KI 076	Time taken to process new claims for Housing Benefit/Council Tax Benefit [days]	Decrease	25	25.7	
KI 083	Proportion/amount of council tax previous years arrears collected as at 31 March. [%]	Increase	38	*51	
KI 085	Proportion/amount of business rates previous years arrears as at 31st March collected [%]	Increase	35	*40	
KI 147a	Number of ICT standard requests completed within agreed timescales	Increase	90	83.86	
KI 363	% of FOI and Environmental Information Regulation (EIR) requests responded to within 20 working days	Increase	100	84	
KI 366	% of Data Protection information requests replied to within 40 calendar days	Increase	100	86	

Progress against the targets

- KI 083 Proportion/amount of council tax previous years arrears collected as at 31 March. [%]**
 Already achieved target and aiming to reduce arrears by more than target and have least amount of arrears being carried over at year end. Looking at aged debts and the collectable debts and the uncollectable debts will be written off.
- KI 085 Proportion/amount of business rates previous years arrears as at 31st March collected [%]**
 Already achieved target and aiming to reduce arrears by more than target and have least amount of arrears being carried over at year end. Looking at aged debts and the collectable debts and the uncollectable debts will be written off.

Areas of risk or concern against the targets

- KI 147a Number of ICT standard requests completed within agreed timescales**
 The 1st Contact Portal, as a proportion of the overall figure, now taking increasing number of requests and Support context and in itself is working to near 89%. Applications and Technical Infrastructure areas need to improve.
- KI 363 % of FOI and Environmental Information Regulation (EIR) requests responded to within 20 working days**

The Council is consistently receiving high numbers of FOI requests each month, which puts pressure on Services. The average compliance rate over the quarter is 84% which is just below the ICO's minimum compliance rate and a slight dip on the previous quarter. The end of year figure for 2016/17 is likely to be similar.

- **KI 366 % of Data Protection information requests replied to within 40 calendar days**
The overall compliance rate for Data Protection requests this quarter is 86% which is just below the ICO's minimum expected rate of 90%, and just higher than performance in the previous quarter but lower than the Council's compliance in the same quarter of the previous year. The end of year figure for 2016/17 is likely to be similar to 2015/16.

2. Corporate Health



Quarter 3 Performance status for the full suite of Corporate Health Performance Indicators (17 total)
12 On Track, 1 Off Track, 3 At Risk, 1 Missing

Progress against the targets

The position at the close of Q3 for managing income to the Council continues to be strong for collection of Council Tax and Business Rates. Both are heading to achieve, if not exceed, their year-end collection targets, through targeting of all un-summonsed cases and ensuring all payment arrangements are kept up to date.

Debtor days remain at target levels due to targeted work on outstanding invoices. Workloads have increased with the number of invoices going to recovery higher but collection is maintained due to more focused recovery strategies. 63 of 82 audits produced positive opinion; historical profile of remaining planned audits suggests yearend target will be reached. In relation to payroll accuracy, the Manager's Instruction e-Form for payroll payments is being re-launched in January 2017 - to improve the user experience and ensure HD-One received accurate notifications. This should translate in fewer instructions actioned incorrectly or queried.

The Customer PI's are still performing consistently. 64 Third Stage Complaints were received through the Quarter, suggesting a year end tally of 85 (last year this was 89). In relation to Kirklees Direct at Q3 performance is 85% calls answered, we are exceeding target by 5%. However, there continues to be a reduction in volume of calls offered; year to date, 644,262 calls compared to 713,557 at the same point last year. There have also been less calls answered than at the same point last year; 547,961 compared to 580,149 last year.

The percentage of employees feeling that the Council is a better place to work compared with 6 months ago is RAG rated 'Green'. However, it should be noted that results were derived from total responses of 22% (1,750 employees). Whilst there has been an increase of 2% from October, it remains the case that that participation is low with a question mark over representation. Of the 1,750 participating employees, 1,563 either didn't respond or responded negatively to the question, with over 6,000 not taking the survey at all.

Areas of risk or concern against the targets

There are some risks associated with Council income. Rent collection as a proportion of rent owed is projecting a slight fall back in Q4, mirroring the fall seen from Q3 to Q4 in 2015/16. As has been the case all year, the 2016/17 year-end target will be challenging. Welfare reform, where housing






benefit will become part of Universal Credit and be paid direct to tenants increases the challenge of collecting rent. And income from the sale of land and property continues to be significantly under target, the result of delays in appointing an Asset Committee. However, this has now been resolved and work is underway to make progress on releasing Council assets for sale.

There are two issues associated with council business processes. A major incident on Boxing Day meant the Council network was down for 60 hours whilst recovery was in place. Considerable time taken in rebuilding configuration on new switch cards and second box to be installed in January, so there will be impact on next quarter's figures. This had an adverse impact on to both the availability of the network and availability ICT servers and services, both indicators dipping below target for Q3. In addition, Quarter performance for the payment of invoices is down by 0.5%, equivalent to an additional 339 invoices not paid on time over the period. The team responsible are increasing their flexibility to work across different functions. This means a number of the team processing invoices are cross-training and this has inevitably led to a slight downturn in performance. It is expected that this will continue to an extent but should settle in the coming quarters.



Overall sickness figures for the Authority continue to increase. The Services with the highest figures are Adults and Public Health and Children's Services. Individual service absence levels per FTE. CTC - 7.81; Place - 9.45; Resources - 11.09; Adults and Public Health - 13.61; Children and Families - 14.45

Of the 22% (1750 employees) of the Council's workforce that participated in the October 2016 Pulse Survey, when asked if they agreed Senior Managers are doing a good job of leading change, only 36% (612 respondents) agreed. This has remained unchanged - 36% agreed when asked in October 2015. NB. It should be noted that 78% of employees did not take the Survey for whatever reason.

Financials	To succeed financially, what are the key monetary processes that we must manage?		
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Objective	Measure	Figure	Q3 RAG
Effective management of income to the Council	Rent collected by the Council as a proportion of rents owed	97.5	
	Proportion of Council Tax collected	*72.95	
	Proportion of Business Rates collected	*75.9	
	Income from sale of land and property	Not Provided	
Economic impact: Effective procurement: Welfare advice	Maximise the value of monetary gain to residents using 'Better off Kirklees' self-service system and welfare employment advice	4.37	

Customers	To achieve our vision, how do we demonstrate a quality customer experience?		
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Objective	Measure	Figure	Q3 RAG
Responsiveness to complaints	Percentage of third stage complaints – partial and fully upheld	23.4	
Effective access to Council services	Percentage of contact centre calls answered	85	

Note: * Denotes 'Cumulative PI' – Total figure to date

Internal Business Processes	To satisfy our stakeholders and customers, what business processes must we excel at?		
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Objective	Measure	Figure	Q3RAG
Effective deployment of our technology	Availability of ICT network (24 hours) (%)	96.76	
	Availability of servers and service (24 hours) (%)	97.46	
	Number of ICT incidents resolved at first contact (%)	85.72	
	Percentage of undisputed invoices paid within 30 days	97.3	
	Payroll – percentage of payroll accuracy	99.62	
Effective Council stewardship	Debtor days	52	
	Percentage of audits demonstrating arrangements that provide at least adequate assurance	77	

Learning and Growth	To achieve our vision, how will we sustain our ability to change and improve?		
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Objective	Measure	Figure	Q3 RAG
Effective leadership & Council management	Percentage of leaders and managers doing a good job of leading change	36	
	Percentage of employees feeling that the Council is a better place to work compared with 6 months ago	22	
Absence	Number of sick days lost per full time equivalent employee	11.67	



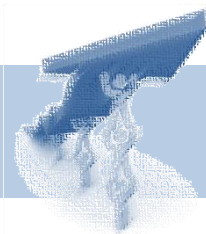
3.

Key Service Volumes

Area of Activity	Q2 Data	Q3 Data
Total of authority waste collected (all data lagging)(tonnes)	56186.10 tonnes in period	52871.45 tonnes in period
Percentage of household waste collected	80.98% (45496.85 tonnes)	82.16% (43440.91 tonnes)
Percentage of local authority collected waste landfilled	15.52% (8718.48tonnes)	4.38% (2318.71)
Number of potholes reported	3534	2872
Number of potholes repaired	6773 (includes backlog)	4133
Number of kilometres of road substantially resurfaced	4 km 1 Jul to 30 Sept	9 km 01 Oct to 31 Dec
Number of kilometres of road surface dressed	37 km (year to date)	37 km (year to date)
Number of Kirklees Neighbourhood Housing (KNH) managed properties	22504	22504
% KNH managed properties occupied	99.15%	98.73%
Total Number of Children in Need (CiN)cases Of these:	2854	2966
No. of Looked After Children (LAC)	670	705
No. Child Protection Plans	551	501
No. of Early Help Cases	1994	1937
No. of Care Leavers	202	195
Proportion of new referrals proceeding to formal assessment in Adult Social Care	10 % ()	8%
Effectiveness of Short Term Support in Adult Social Care	83.4% ()	83.7%
Care Act - number of new service user assessments complete	1086 cumulative	1711 cumulative
Corporate Training delivered (online and class based learning) - (Numbers receiving)	3632	2369
Channel Shift - % of interactions that are self-serve	77.83%	78.71%

4.

Overview for JHWS



Outcome (1) Support prevention and early intervention – i.e. focus on stopping health and wellbeing issues from starting

Headline Action		Q1	Q2	Q3	Q4
CHP001	Legislative framework – Health & Social Care	●	●	●	○
CHP002	Stronger families – Trouble Families Programme	●	●	●	○
CTC001	EI&P – crime, anti-social behaviour and extremism	●	●	●	○
CTC002	Build resilience and identity through improving communities	●	●	●	○
CTC013	Engage communities in initiatives to build resilience to extreme ideologies	●	●	●	○
FSP001	EI&P – Child protection	●	●	●	○
LS001	Revise LA Strategy to ensure good outcomes across all learning settings in response to changing role	●	●	●	○
LS002	Review and implement Quality Assurance Programme	●	●	●	○
LS003	Further develop partnership with Kirklees Teaching School	●	●	●	○
LS004	Support Implementation of Community Hubs Programme	●	●	●	○
LS005	Access to Programmes supporting YP career choices	●	●	●	○
PL001	School catering - Best nutritional start in life	●	●	●	○
PH001	Infection of communicable/non-communicable diseases	ND	●	●	○
PH002	Every child has the best start in life	●	●	●	○
RES001	EI&P – Resources support to specific frontline programmes	●	●	●	○
SCW001	The Care Act - continue to monitor and review impact	●	●	●	○
SCW005	Safeguarding Service promoting wellbeing, safety, support	●	●	●	○

Progress - Outcome 1 - Supporting prevention and early intervention:

- **Legislative framework – Health & Social care (CHP001)** Overview and monitoring of the Children and Families Act continues and extensive work has been undertaken on the preparation for the SEND inspection led by the Strategy Group; it includes a draft self-evaluation, highlighting areas of progress and areas of concern. There have been a number of briefings and updates with considerable engagement in the drafting of the Self Evaluation. There is a need staff and senior leaders to maintain an effective understanding of the issues, and an up to date knowledge of the identified challenges to ensure we deliver the stated outcomes in our strategy.
- **The Stronger Families approach (CHP002)** In November the DCLG undertook a spot check (10% sample) of claimed families. The DCLG were impressed by the demonstration of enthusiasm and hard work, interventions and their outcomes for turning around the lives of families with the most complex needs.
- **Tackling Crime and Anti-Social behaviour (CTC001)** ‘Train the Trainer’ sessions on human trafficking/modern day slavery were undertaken, complimenting work undertaken with West Yorkshire and through the national referral mechanism. Child Sexual Exploitation training has been delivered to 132 people from a variety of organisations.

- **Early Intervention Performance Framework (LS001)** Continued progress in strategic planning and strong collaboration is evident with schools and post 16 provisions with a strong focus on improvement for all learners.
- **Access to Programmes supporting YP career choices (LS005)** Access to Regional funding for NEETS has provided further opportunities to develop more Apprenticeships regionally and locally and we continue to support the developments of Post 16 provision.
- **Every child has the best start in life (PH002)** the Healthy Child Programme Contract has been awarded. The programme is on track to start on the 1 April 2017.
- **The Care Act: (SCW001)** New ways of working are continuing to be explored by the Service. Good progress has been made in relation to the development of online assessments. Systems for Assessment and Carers Assessments have been tested by both customers and staff. Finalisation and testing of the Review Form is also nearing completion.

Risks against Outcome 1

- **Planning and Development for an Early Help approach: (FSP001)** the recent Ofsted inspection raised a number of concerns regarding the Early Help offer across Kirklees that reflects on the Early Intervention and Targeted Support (EITS), Integrated Youth Services (IYSS) and external provision. These priorities are being addressed through the Children's' improvement plan.
- **Providing support to Schools as Community Hubs (LS004)** we continue to collaborate with internal services to meet our sufficiency planning programme and with schools and other partners to develop school hubs.

Outcome (2) Enable people to have control, independence and resilience					
Headline Action		Q1	Q2	Q3	Q4
CHP003	Wider safeguarding agenda				
CTC003	Voluntary Community Sector schemes for active people				
CTC014	Determine the future for Almondbury Sports Centre				
FSP002	Resilience & independence for looked after children				
LS006	Support for pupils with Social Emotional & Mental Health Difficulties (SEMHD)				
LS007	Develop and extend Virtual School for LAC				
LS008	Pupil Admissions Functions to Digital by Default				
PH003	Self-care approach for people living with Long Term Conditions				
PH004	Integrated Wellness Model for Kirklees				
PH005	Personal resilience & emotional wellbeing for Young People				
PH006	Early intervention/support for long term conditions				
PH016	Readiness and response to major incidents				
RES002	Access to services – through appropriate channels				
SCW002	Avoidable adult admissions to hospital and long term care				
SCW003	Social care – users have more choice, control and flexibility				









Progress - Outcome 2 - Enabling people to have more control and build resilience

- **Control, Independence and Resilience (CTC003)** There were 161 volunteers, generating 3,516 hours of extra delivery in Q3. In addition, a total of 115 people were trained this quarter. Over 40 clubs have been supported. The 'Try it, like it' programme to promote volunteering was delivered by 61 volunteers with 407 people participants.
- **Promoting resilience and independence for looked after children and young people and care leavers (FSP002)** A Steering Group has been convened to deliver the Peer Mentoring Scheme. In the next few weeks there will be advertisements for opportunities for care experienced staff to mentor a looked after child aged 16-17 or a care leaver. There is an existing Care Leavers Forum. Joint work with Huddersfield University has allowed young people, who are not normally part of a forum, to have a voice and share views.
- **Self-care approach for people living with Long Term Conditions (PH003)** The Initial draft of My Health Tools (MHT) evaluation shows increasing resilience for users of the tool. It will be more effective when further conditions are included, with diabetes and depression to be added. The Falls Group are continuing to review the best means of preventing falls and hospital admissions, with consideration being given to a system-wide self-care strategy by the Integrated Commissioning Executive.
- **Health Prevention (PH006)** the promotion of early intervention and support for those with long term conditions (LTCs) continues. The Public Health coordinated bowel cancer campaign is underway. The campaign has been funded through the Cancer Research UK ACE programme and developed in partnership with Greater Huddersfield CCG, it spans all of Kirklees, and is being delivered by Community Engagement. Kirklees has submitted a bid to join wave 2 of the National Diabetes prevention programme in partnership with Greater Huddersfield, North Kirklees, Airedale, Wharfedale and Craven, Harrogate and Rural District and Wakefield CCGs and Calderdale, Wakefield, Bradford and North Yorkshire Local Authorities. The bid was successful; NHS England, with the partner areas, is leading on the procurement of the structured education provider.
- **Social Care Users – Control and Flexibility: (SCW003)** a range of activities has taken place to encourage and increase the numbers of clients in receipt of Direct Payments (DP) to opt for the Pre-payment Card option. Pre-payment Card information leaflets have been produced and sent to an initial target group of 150 Physical Disability customers.

Risks against Outcome 2

- **Changing Reablement (SCW002)** the Carephone Service is continuing to work with both Therapists and external Technological Partners to explore options for integrated personalised support. The Service is currently refining the 'Motion Sensing Tech Package' and it is anticipated that Therapist and service user trials will take place in Quarter 4. Assistive Technology is being promoted across the Council. Work is being undertaken within the Reablement Service testing different ways of working to increase efficiency and capacity.
- **School Admissions - Digital by default (LS008)** The lack of GP registration data has led to a decision to delay publication of 'Securing Sufficient Places Document', a new deadline of March has been agreed as this will allow information to reflect January 2017 school census.

Outcome (3) Promote and create opportunities for improving physical and emotional health and wellbeing

Headline Action		Q1	Q2	Q3	Q4
CTC004	Sustainable physical activities for target groups				
CTC005	Improve Community health by delivery of interventions				

CTC010	Culture and leisure opportunities to improve wellbeing				
CTC015	District Committee influence in maximising resources and capacity				
FSP003	Therapeutic assessment and support for LAC				
LS009	Joint focus on maximising learning provision				
LS010	Ensure Service provision match New Council expectations				
PH007	Public health support to Council commissioning				
PH008	Health safety wellbeing of council staff				

































Progress - Outcome 3 - Promote & create opportunities for improving physical & emotional health & wellbeing

- **More active, more often** (CTC004) the GP referral programme, Practice Active Leisure Scheme (PALS) have had 868 first appointments, to encourage active lifestyles. 855 people attending review appointments were supported to remain active. Of the Young People participating on the weight management scheme, 55% have reduced and 5% are maintaining their BMI.
- **Community Capacity Building** (CTC005) 20 Health and Wellbeing projects were delivered in communities, engaging 542 people across Kirklees. Positive examples include the establishment of the 'Happiness Café' in Paddock. The café is set up to reduce social isolation.
- **District Committee influence in maximising resources and capacity** (CTC015) District Committee's collectively funded 35 projects, allocating £130,100 from their devolved budgets. Four funded 'You and Your Community' events engaging over 500 local residents
- **Vulnerable Children & Young People – Health and Emotional Resilience** (FSP003) Three CAMHS practitioners are now in post and the full team will be in place by January. The Pillars of Parenting continues to be rolled out providing training to carers to strengthen the stability of placements. A Foster Carers working group is to be convened to evaluate the impact of the training so far, bringing forward recommendations to inform the training going forward.
- **Public Health support to Council Commissioning** (PH007) Work is ongoing with the CCGs and the Council is working closely with them in the development and production of the Sustainability and Transformation Plan (STP) for Kirklees (this will be the operational arm of the Health and Wellbeing Strategy). There is also a key role working closely with the regional Yorkshire and Harrogate (STP) the development of the Integrated Commissioning Executive (ICE) continues and an integration plan is in draft form, and this will drive integrated commissioning across the system.

Risks against Outcome 3: None escalated this quarter.

Outcome (4) Reduce avoidable differences in health and wellbeing and prioritise according to need and impact

Headline Action		Q1	Q2	Q3	Q4
CHP004	Access to adult social care services to gain independence				
CTC006	Healthwatch Kirklees & NHS Complaints Advocacy				
FSP004	Integration of Special Educational Needs & Disability services				

FSP005	Looked After Children close to home				
FSP006	Youth offender services				
LS011	Children & Families Act Part 3 service compliance				
LS012	Cliffe House – Cost effective resource				
PL002	Access to suitable settled homes				
PH009	Integrated intelligence function across the Council				
PH010	Value & equality in healthcare (Healthcare Public Health)				
SCW004	Personalised adult care support				

Progress - Outcome 4 – Reduce avoidable differences in health and wellbeing and prioritise according to need and impact

- **Children & Families Act Part 3 service compliance** (LS011) there is continued development of an effective and responsive service, compliant with the requirement of the Children and Families Act, Part 3. Transfer reviews are on track. The Local Offer is now being considered within the Council's wider duties around information advice and guidance. The Special Educational Needs and Disability (SEND) data pack will be ready early next year. Issues of workforce development across the Council (based on the principles of the Children and Families Act) and Continuing Professional Development (CPD) with schools and settings is ongoing.
- **Access to Housing and Homelessness prevention** (PL002) There were 576 preventions of homelessness in Q3. This quarter represents a 13% increase on the same quarter last year, compared to a 3% increase nationally.
- **Value & equality in healthcare (Healthcare Public Health)** (PH010) the Kirklees Joint Strategic Assessment (KJSA) is currently being updated (e.g. District Committee summaries, Carers sections) providing richer content about local strengths and assets. Quarterly meetings with Healthwatch and representatives from the Voluntary and Community Sector (VCS) will be undertaken from 2016 Q4.

Risks against Outcome 4

- **Community Partnerships** (CHP004) are continuing to support Third Sector Organisations to maximise local people's independence from traditional health and social care services. In September 2016, in anticipation of the launch of the new Early Help Service the Open Investment Programme was suspended. At quarter 3 we have invested less than anticipated (£163K), with a year to date total of £686K. This investment will support a further 26 projects (86 Projects year to date, reaching 4917 beneficiaries). Work has also been undertaken to identify smaller, volunteer led and more vulnerable community groups that are unable to access Council funding and new 'urgent support' arrangements are being put in place.
- The suspension of the Open Investment Programme will also have an effect on the level of support we can provide at quarter 4. There has been an increase in the development support on offer to voluntary and community organisations (Year to date 127).
- There is a strong indication that the need for development support will increase, (36% of groups requesting support are new groups, compared to 10-15% historically). Requests for internal support within the Council has also dramatically risen, quarter 3 requests are 69, from 6 previously.

- The Better in Kirklees Social Prescribing Service plays an increasingly important role in maximising interdependence; approx. 500 individuals will have been supported into community activity or provided with self-serve information. The following 3 months will see dramatic changes in the grants and support to the Third sector, with a change in emphasis from community grants to other support.
- **Integration of Special Educational Needs & Disability services (FSCP004)** we have established activities based on core principles and this has been reported to Health and Well Being Board (H&WBB), the Children's Trust and the Integrated Commissioning Group (ICG). The direction of travel has been set out clearly. Identified links to the Participation Strategy have been agreed by the Children's Trust. Further work is planned with school staff re their core offer. A Young person's guide is now complete.
- **Bringing Looked after Children closer to home (FSP005)** significant challenges remain in the recruitment of Foster Carers (4 new carers approved to the end of September 2016). The profile of carers has been reviewed as planned. A revised strategy is under development to improve the outcomes of recruitment campaign. An options paper for the model of future placement commissioning, including residential provision has been produced.
- **Collaboration in Personal Adult Care Support (SCW004)** The Mobile Response Service is currently working with a range of Community Health Partners to promote changes in behaviours of frequent Service users with complex needs. The aim is to reduce the number of inappropriate requests for urgent assistance or support.

Outcome (5) Ensure collaboration and integration across services and partnership organisations

Headline Action		Q1	Q2	Q3	Q4
CHP005	Integrated commissions to deliver care pathways				
CHP006	Demand on Social Care – Pathway & resource efficiencies				
CHP007	Meeting service user needs – staff commitment & skills				
CTC012	Strategic partnerships-Sports & Physical Activity Strategy				
CTC016	Transformation to New Council				
FSP007	Embed Single Assessment & Multi Agency Safeguarding Hub (MASH)				
LS013	Strategic use of Business Intelligence				
LS014	Infrastructure planning for schools				
PH011	Integrated approach to address Fuel Poverty				

Progress - Outcome 5 - Ensure collaboration & integration across services and partnership organisations

- **Social Care Resource Efficiencies (CHP006)** a number of workstreams is established to better understand 'demand management' across the pathway. Actions include: audit of individual cases; strategies to deal with variations in demand flow; use of the Care Trak system, bringing together NHS and Social Care Data for a complete view of the Care Pathway. Challenges still remain in the flow of patients from hospital. The system redesign will impact positively.
- **Strategic Use Data and Business Intelligence (LS013)** the introduction of NEXUS/Perspective Lite has had a significant impact on the systems and processes monitoring learning









outcomes allowing challenge to be focused and support brokered. The successful roll has involved all schools using the system and a training programme for other areas of the Council. A Special Educational Needs and Disability (SEND) group is now considering how data systems can support early identification of high needs and more effective planning and tracking for youngsters with special educational needs.

- **Integrated approach to address Fuel Poverty (PH011)** A Tackling Poverty Cross Party Working Group has been established which is chaired by a senior Councillor comprising members of all main Kirklees political parties. White Rose Energy was successfully launched by Leeds City Council in October 2016. Colleagues are currently working through the legal process to enable Kirklees residents to participate in the scheme with a view to launching Kirklees Council participation in spring 2017.
- Work is also on going with KNH for White Rose to become the default provider of the most economic tariff for people moving into such properties.

Risks against Outcome 5

- **Integrated Commissioning (CHP005)** The Commissioning Integration Plan for 2017 has now been agreed with the Clinical Commissioning Groups (CCG's) and implementation will begin in Quarter 4.
- The principles for Better Care Fund Plan 2017-8 and 2018-9 have been agreed and work has now commenced on the development of a detailed implementation plan. The data management system, Care Trak, is now live and has been launched with the Integrated Commissioning Executive, with the Health and Wellbeing Board launch to follow. Care Trak is now generating valuable, integrated information tracking anonymised data of people's health and social care episodes.
- **Embedding the Single Assessment process (FSP007)** Liquid Logic Implementation continues, with engagement in the designing of the forms for the Children's Service. On the 30.01.17 the system will be tested prior to final configuration. Work continues for 'Kirklees Direct' to be take all calls in one place and direct appropriately. Plans to launch an online version of the Multi Agency Referral Form (MARF) continue. Permanent Multi Agency Safeguarding Hub (MASH) Managers are now in place and four Permanent Senior Social Workers have also been recruited. Involuntary Drug and Alcohol Treatment (IDAT) and Early Intervention and Targeted Support (EITS) are located within the MASH Team, and a future team specification has been agreed in the remodel. Further accommodation for the MASH team has been identified to allow the expansion of team. This will include the CSE team, Disabled Children's Duty Worker, Education Worker, Housing Social Workers and appropriate partners as identified.

Outcome (6) Involve people and communities to create and deliver solutions					
Headline Action		Q1	Q2	Q3	Q4
ADJ001	Communicate Vision for Social Care				
ADJ002	Support Carers to balance Caring roles				
CHP008	Innovative Social Care improving outcomes for people				
CTC011	Community engagement – self managed arts activities				
FSP008	Early Help Offer – positive relations with partners				
LS015	Strong partnerships across education sector				

LS016	Implement Schools as Community Hubs Programme				
PH012	Community engagement in Joint Strategic Assessment				

Progress - Outcome 6 -Involve people and communities to create and deliver solutions

- **Support to Carers** (ADJ002) Gateway to Care aims to engage Carer's at the first point of contact with the Authority. A Carer's Assessment is offered, the Carer is then sent an information pack, 'Carer's Count' this outlines carer's issues, legislation and local resources, etc.
- **Community engagement – self managed arts activities** (CTC011) Development and testing work is ongoing on the 'Creative Kirklees' website (a guide to what's happening, where to go and who's working creatively in Kirklees). A marketing plan is also in development to promote the site and grow audiences. The Creative Kirklees Newsletter has a circulation of 792 people, an increase of 143 since the beginning of the year.
- **Strong Partnerships across the Education Sector** (LS015) Progression Board attendance in December had excellent representation from across pre-16, post 16, HE, specialist and support agency bodies and a key discussion was held on the data sets relating to outcomes and sufficiency for learners. The publication of the West Yorkshire Area Based review confirmed the strong post 16 provision in Kirklees. The Kirklees Collaborative Learning Trust has been established. Continuing Professional development (CPD) events for staff and governors with the Council and University are planned, a strategic workshop for senior leaders in post 16 provisions is planned in the 4th quarter of 2016/17.
- **The Post 16 Strategic Needs Assessment** (PH012) Engagement sessions with front line workers have been undertaken in North and South Kirklees to support place-based 'asset mapping' (to understand local community strengths that are supporting specific population groups or around specific issues). The resulting information will be built into the Kirklees Joint Strategic Assessment (KJSA) to help local commissioners and planners to understand local strengths and assets alongside local needs and inequalities.

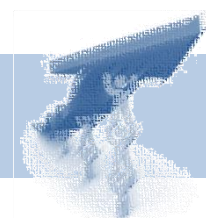
Risks against Outcome 6

- **Improving Outcomes for Social Care Clients** (CHP008) work continues with our Social Care providers to develop innovative ways to improve the outcomes for people, the Homecare Oversight Group is regularly reviews performance relating to Domiciliary Care. The Annual User and Carer Survey's also inform any changes. The Sector is facing continued and increasing pressures particularly a 'workforce shortages', creating significant capacity issues resulting in a knock on effect on the overall service quality and outcomes. Work is taking place with providers to find solutions, feedback from Quality visits is being analysed and the results will influence the drafting of the new Service Specification for the tendering of Domiciliary Care.
- **Early intervention Consultation** (FSP008)
- Cabinet approved the proposals on early help on 17 January and Trade Unions have been provided with relevant information.
 - Work streams have been set up for assets, children centres, HR, and targeted vulnerable groups
 - All Children and Youth buildings are being taken to Area review on 10 Feb to identify if they are needed to meet any council strategic priorities (including school place planning)
- Interventions (not part of the Early Help Core Offer but to be provided by Children's Social Care) need working up and HR implications considering.

- **Risks** - volumes of staff to take through the HR process in the time available and the effect this will have on achieving agreed savings.
- **Schools as Community Hubs Programme** (LS016) Stakeholder event in October identified key areas of focus (1) support for future workforce development; (2) peer challenge and support; (3) intelligence and information sharing across Kirklees about how the various Schools as Community Hubs are developing.

5.

Kirklees Economic Strategy



Outcome (1) Business... economic competitiveness and profitable business

Headline Action		Q1	Q2	Q3	Q4
CHP009	Market Oversight & Development – Social Care	●	●	●	○
CTC007	Resilient and competitive creative sector	●	●	●	○
LS017	Enterprise Culture for young peoples	●	●	●	○
PH013	A sustainable food culture to promote health	●	●	●	○
PL003	Kirklees as a manufacturing and engineering cluster	●	●	●	○
PL004	Local economic growth and social value through procurement	●	●	●	○

Business: economic competitiveness and profitable business

- SME Growth Managers supported 38 businesses this quarter to access almost £365K of grant support which leveraged £3.2M of private sector investment into Kirklees.
- The 3 EU business support projects – Adventure, Digital Business Support and Resource Efficiency - are reaching the final stages of preparation in advance of an official start next quarter.
- The 'All Good in the Hudd' shop has opened, trading and operating successfully.

Areas of risk or concern against the outcome:

- Pressures continue in the Social Care Market, with additional challenges relating to Care Quality Commission (CQC) placing pressures on the Sector, specifically in relation to Domiciliary Care.

Outcome (2) People... skilled, able and healthy people/communities, supporting good employment rates and outcomes

Headline Action		Q1	Q2	Q3	Q4
CHP010	Workforce Planning Strategies – Adult Social Care	●	●	●	○
FSP009	Corporate parent - Maximise EET outcomes for LAC	●	●	●	○
LS018	Strong relations between education and businesses	●	●	●	○
PH014	Tackling Poverty Action Plan	●	●	●	○
PL005	Stimulate business and jobs growth across the district	●	●	●	○













































RES003	Support benefits claimants employability				
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People: skilled, able and healthy people and communities, with good employment rates and incomes

- The Business Team has supported a total of 115 businesses this quarter and created a total of 85 jobs, bringing the total to 281 year-to-date.
- Interserve has been awarded the new contract for the Leeds City Region ESIF Apprenticeship activity, including activity carried out in Kirklees.

Areas of risk or concern against the outcome:

- Work is underway to establish the presence of the South Yorkshire Credit Union in the District. Unfortunately since the last reporting period, SYCU has been affected by a legal challenge from Bright House which has delayed progress.

Outcome (3) Place... high quality places / environments and infrastructure that support business, health & life					
Headline Action		Q1	Q2	Q3	Q4
CTC008	District heritage and culture				
CTC009	Partnership working across galleries and museums				
FSP010	Affordable accommodation for Care Leavers				
LS019	Sufficient quality learning places				
PH015	Continue to embed the JHWS and KES shared outcomes				
PL006	Stimulate local economy growth				
PL007	Improve connectivity – jobs, housing, communities				
PL008	Housing Strategy – increase/improve quality of homes				
PL009	Vibrant town centres through regeneration initiatives				
PL010	Supply of good quality Social Housing				
RES004	Infrastructure for digital connectivity across Kirklees				

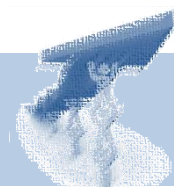
Place: high quality places, environments and infrastructure that support business health and quality of life

- During Q3 the Local Plan and the Community Investment Levy charging schedule have moved to the publication stage of consultation. We remain on track to submit for examination in the New Year.
- There were 18 major planning applications processed during the course of Q3 and 56 since the start of the year.
- Superfast Broadband is now available to 8,000 homes and businesses, with actual take-up recorded at 1,750 premises.
- The NKGZ Next Steps Report was approved at Cabinet meet, setting out 18 month work-plan priorities.
- Kirklees College's application for the Dewsbury Learning Quarter (former Safeway site) has been approved. A College application for Pioneer House is now under consideration.
- A revised Capital Plan of £16.721m was approved by Cabinet in August. Good progress has been made in delivering the 16/17 plan. Spend to the end of November is 67%. The projection to the end of 16/17 is 90%.

Areas of risk or concern against the outcome:

- Net completions for the financial year 2015/16 are 1,134 dwellings, set against a target of 1,730. Though the reported figure falls short of the target, it does represent the highest net completions in over 7 years.
- Delivery of affordable homes in Q3 is 29, just under half the 59 per Quarter required to deliver against the annual target. Delivery for the year so far is 94 units.

6. Significant Service Issues



This section highlights the significant issues and pressures in service delivery escalated at Directorate Management Teams.

Commissioning & Health Partnerships and Social Care & Wellbeing

- Home Care capacity
- Continuing Pressures of DoL's Assessments
- Ongoing impact on capacity due to the required savings and efficiencies
- Workforce issues (recruitment and retention), in particular, in the areas of Home Care, Social Work and Learning Disability Teams
- Delivering the Transformation Agenda whilst maintaining operational standards, with the right number of staff with the right skills

CTC

- In-year scaling down of visitor figures for museums and galleries (the result of facility closures), officer re-focusing on decommissioning rather than growing audiences
- A fundamental change in approach to Council apprenticeships in 17/18 as a result of the Government's Apprenticeship Levy

Family Support & Child Protection

- Delivering the Children's Improvement Plan to meet the recommendations of Ofsted and improve outcomes for Children in Kirklees.
- The recruitment and retention of social workers to improve stability and capacity.

Learning and Skills

- Approximately £1m growth in High Needs funding for 2017/18. However this will not fully cover the anticipated 17/18 gap between expenditure and funding received. Figures in the recent funding consultation documentation indicates continued growth in funding to 2020
- Cessation of the Education Services Grant (ESG) in 17/18, which was to support the LA statutory and regulatory duties for schools (£4.7m). Transfer of approximately £1m into the Dedicated School Grant (DSG), for those statutory and regulatory duties that apply to all local pupils no matter what type of school they are taught in; but funding totally withdrawn relating to additional LA duties for pupils taught in schools which the Council maintains. ESG did not relate directly to the provision of learning activities, but covered in broad terms, for example, the costs of strategic management activities including, schools organisation, planning and admissions, psychology etc. and also funded statutory and regulatory duties for schools such as HR, financial reporting and asset management. These duties will still have to be provided.
- National Funding Formula. Illustrative funding allocations issued and consultation launched, with closure date of 22nd March 2017.

Public Health

- Our smoke free service will not be re-commissioned, instead this will form part of our overall wellbeing strategy.

Resources

- Ongoing issues into the new year as a result of the Council network being down over Christmas

Place

- Overall an under-achievement against targets for housing supply and specifically for affordable homes
- Falling short of income targets on the sale of council land and property
- A rise in homelessness acceptances, above the national average for the first time this Quarter

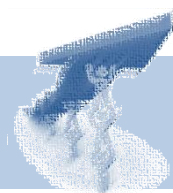
Summary

An analysis of the issues raised as 'Significant' by Services correlate with those identified as Corporate Risks, the exception being as follows:

- a) The funding impacts of the new "living wage" from direct employees on the living Wage from direct employees, and contractors. There is no reported impact at Quarter3.

Comparison of the Significant Service issues raised in Quarter 3 at Directorate Teams shows correlation with the Key Corporate Risks; evidence that the organisation is self-aware of its key risks at an Operational and Corporate Level.

7. Key Corporate Risks



An internal review has suggested that there are some deficiencies in the current arrangements for dealing with risk management. A new approach is currently being drafted and debated, and will be launched shortly. This will address culture and risk appetite, as well as process. The new risk approach will however look particularly at identifying a more proactive approach to mitigations. Current risks areas identified, along with mitigations and management actions are:

1. The risks associated with "New Council", and the need to deliver budget savings required by the Medium Term Financial Plan.

- A range of changes are required to be implemented caused by national and local need whilst balancing the requirement to achieve additional savings.
- There is a need to 'factor in' consultation outcomes to future plans and savings.

2. Growth in volumes of activity, particularly in relation to children in care and adult care.

- Adult demand increasing in DoL's Assessments, Home Care and Re-ablement(Adults)
- There is a rising overspend in high needs provision (Learning and Skills))
- Sufficiency – a lack of placements for Looked after Children, resulting in too many children and young people being placed out of area.

3. The funding impacts of the new "living wage" from direct employees, and contractors, and impacts from other legislative changes.

4. Funding impacts in partner agencies, such as the NHS.

5. Workforce issues (including recruitment difficulties, and those associated with reorganisation)

- Recruitment and retention, in particular, in the areas of Home Care, Social Work and Learning Disability Teams (Adults)
- Pressures in the social care market continue to be a concern - especially around workforce and the inability of providers to recruit and retain staff. The service has developed an action plan (specific to Home Care) that will start to address the capacity issues. (Adults)
- Workforce issues; recruitment and development, Industrial Relations issues; dependency on a very high level of agency workers (Children's services)

6. Impacts from environmental events (such as flooding).

7. Compliance with data protection and information management, health and safety and other legislation.

8. Risks associated with property ownership and management

- Capital receipts for the year to date are £1.3m, the target level £5.5m is very likely to be missed, as only one Auction has been held this current financial year. This has been due to a variety of reasons, including: lack of supply and release of assets; lack of auctions, etc. Cabinet decision made in January 2017 to proceed with next auction in April 2017. It is anticipated that the target level of £5.5m for 2017/18 will be exceeded due to an increased number of auctions being proposed.

9. Safeguarding risks and those linked with the impacts of Serious Case Reviews.

10. Risk associated with external inspections.

- The Ofsted Inspection judgement from the Inspection of Family Support and Child Protection found the councils arrangements inadequate. A government appointed commissioner is now working with the Council to determine a future plan. (Children's Service's) there are risk around continuing unsatisfactory provision, and (commercial) risks if certain forms of alternative solutions are ultimately implemented

11. The impact of welfare reforms

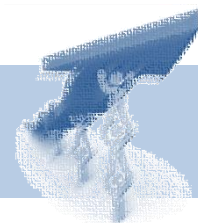
- Managing the number of homeless acceptances remains a challenge. The Service had 106 Acceptances in Q3, which is up by almost 5% on the same quarter last year. Nationally, the increase was just 2%. The main cause of homelessness is relationship breakdown, often due to a combination of stress factors on families, including financial pressures. A growing concern is that Kirklees is still seeing an increase in the numbers becoming homeless due to the loss of privately rented tenancies. As previously reported, additional pressures on family finances are expected as the lower benefit cap starts to take effect. (Place)

12. Concerns related to community tensions and violent extremism

Mitigating Actions:

- The Authority now has a Channel Co-ordinator in post and meetings with a broad range of partners are taking place. The Channel Board also has Health Service representation, also on the 'Gold and Silver Command Structures' used by the Emergency Services in the event of major incidents and disasters.
- 12 further Workshops to Raise Awareness of Prevent (WRAP) sessions have been delivered during this period to teaching staff in Schools and Colleges across Kirklees. Since March 2016, we have engaged with 59 Services. (CTC)

8. Financial Overview



Please note: This is a high level extract from the more detailed Quarter 3 Revenue Monitoring Report provided to Cabinet on 07 February 2017.

Overview

The Council's net controllable revenue budget for 2016/17 was set at £310.8m. At Quarter 3 the forecast net revenue spend is £317.3m, overspend of £6.5m (2.1% against budget).

Within the overall forecast, Directorate pressures of £10.9m (net of £5.8m drawdown of risk reserves) are set against £264.9m Directorate budgets.

Headline pressures include:

- Directorate demand led pressures for Adults Service for vulnerable adults £6.5m. Demand led pressures for Children & Young People relating to looked after children £6.0m
- Waste Services volume pressures £0.7m. Schools Transport budget pressures £1.0m.

Directorate pressures are being mitigated by:

- £5.8 risk reserves applied to Safeguarding Agency staffing pressures. (An increase of £1m on reported reserves drawdown at Q2 of £4.8m). The increase is due to the extension of temporary staffing requirements to March 2017.
- Cost offsets amounting to £6.1m net underspend as a result of Cross-Directorate theme activity. Including: £3.0m on Early Intervention & Prevention – mainly reflecting early implementation of savings required 2017/18. £3.1m on Economic Resilience – reflecting timing issue on full implementation of redesigned service model.
- Central budget underspend £3.3m; £1.7m treasury management with reduced in-year borrowing requirement of £1.1m due to Capital Plan slippage.

Sensitivity Analysis

- The outturn underspend over the last 8 years has ranged from £5.0m to £15.2m and is consistently more favourable than Q2 forecasts. This trend is in parts attributable to early quarter forecasts being prudent regards future spend and risks.
- Monitoring projections are impacted by management actions in-year, ensuring managed activity is contained within budget resources.
- Known risks and unanticipated factors affect the financial position. Any material factors that come to light are reported at the earliest opportunity into monthly internal reporting.

General Fund Reserves and Balances

- General fund corporate reserves are forecast to reduce from about £93m April 2016 to about £50m as at 31 March 2017 (46% reduction over the year). This figure excludes statutory reserves held by the Council on behalf of local authority controlled schools. As at 31 March 2016 this totalled £20m.
- Estimated movements in general fund balances and earmarked reserves in-year are forecast to total about £43m. 86% of forecast movement in-year was planned and 14% unplanned.
- Accelerated pace at which earmarked reserves are reducing, leaves an estimated level of remaining reserves at the year end to about £50m. There is budget proposal for a further drawdown of £11.2m in 2018-18 to support the MTFP, adjusting remaining reserves downward to £38.8m.

Collection Fund

- There is a forecast in-year surplus of £2.0m on Council Tax; equivalent to 1.3% against budgeted income of £149m; mainly due to income collection performance exceeding target.

- There is a current £1.9m in-year forecast deficit against business rates income of £52m; equivalent to 3.6%; due to in-year reduced rates income as a result of successful appeals and a review of outstanding backdated appeals currently with the Valuation Office.

MTFP Implications

- The Council continues to face significant financial challenges and must ensure it can achieve a sustainable balanced budget over medium term and beyond.
- The 2016/17 budget includes a planned saving requirement of £10m. The budget proposal for 2017-21 clearly outlines the scale of the financial challenge facing the Council. A budget gap of £65m in 2017/18 before savings, increasing to £104m by 2020/21. To address this, the budget report includes planned savings of £54m (£16m existing savings and £38m new savings) just in 2017/18. This leaves a budget gap of £11m in 2017/18 to be funded from drawdown of available reserves to deliver a balanced 2017/18 budget.
- In-year monitoring highlights the current rate at which existing Council reserves are reducing. This rate is not sustainable going forward. The budget report 2017/21 includes proposals to increase the Council risk reserve by a further £7.7m at year end when compared to Q3 forecasts.

9. New Council Position



During quarter 3, 2016/17, corporate and service change activities to achieve New Council have been subject to a stocktake assessment within the work of the Redesign Board. The Redesign Board is the 'Delivery Engine' for New Council, Chaired by a Service Director.

All change and improvement activities relating to the delivery of New Council report into the Redesign Board. They are subject to regular prioritisation in terms of expected impact and need, and include programmes such as EIP and ER, the broader collection of change activities captured within the budget tracker, and specific Task and Finish Groups, e.g. Procurement, Children's Improvement, Business Support. Membership includes all Assistant Directors, a small number of Heads of Service representing enabling services, and relevant programme/project managers for significant priorities.

The assessment reflects the evolving priorities of the organisation and where change resources now need to be adjusted and applied, and is designed to complement budget preparations.

Since November 2017, the New Council Board (NCB) has become a part of Executive Team meetings on a fortnightly basis. This reflects both the need for a greater focus on strategic direction at NCB level, and the increased prominence of the Redesign Board as the place at which plans such as the Medium Term Financial Plan (MTFP) and the collection of change activities are held and driven. It is also reflective of changes in senior officer positions.

The senior management review has progressed to the point where appointments have been made to the posts of (Interim) Chief Executive (starting on 20 February 2017), all Strategic Commissioning Directors and the majority of Service Directors. The Director posts are due to be implemented from 1 April 2017. Heads of Service have now entered review. The changes will provide sustainable savings for subsequent years.

Finally, in quarter 3 a Business Transformation Partner was recruited and appointed to support the focused identification of target areas of greater efficiency, particularly in demand management and back office services. Deloitte commenced work in early January 2017. They will report their initial findings during quarter 4.



Outcome (1) Support prevention and early intervention – i.e. focus on stopping health and wellbeing issues from starting

Progress against the outcomes

The Stronger Families approach (CHP002)

In November the DCLG undertook a spot check (10% sample) of claimed families and awarded extremely positive feedback for the Stronger Families Team and Stronger Families Practitioners. The DCLG were impressed by the demonstration of enthusiasm and hard work, interventions and their outcomes for turning around the lives of families with the most complex needs.

Tackling Crime and Anti-Social behaviour (CTC001)

'Train the Trainer' sessions on human trafficking/modern day slavery were undertaken, complimenting work undertaken with West Yorkshire and through the national referral mechanism and Child Sexual Exploitation training delivered to 132 from a variety of organisation. Also, a total of £21K has been received from successful bids to Police Crime Commissioner Safer Communities Fund - supporting online safety, hate crime, youth diversionary activities and a safer night time economy and also funded a Victim Support Case Holder.

Building cohesive communities (CTC002)

67 activities took place during the Quarter, involving 1,903 people. Examples include a Friendship Walk with over 200 people joined in a peaceful walk, making new friends and a sense of pride in the place where they live and the Srebrenica Memorial Week 2016. Kirklees has won 2 awards for outstanding contributions toward the Memorial Week. The local Bosnian community organised a memorial event attended by the Mayor, Councillors and faith leaders raising awareness around the genocide and reasons behind it

Resilience to extremist ideologies (CTC013)

Initiatives this Quarter included a 'Women 4 Peace' engaging women to build peace within the community and combat extremism, the launch of the Choices Project plus debating and discussion workshops held, focussing on enabling young people to discuss extremism and radicalisation, explore values in a safe and positive environment

Early Intervention Performance Framework (LS001)

Continued progress in strategic planning and strong collaboration is evident with schools and post 16 provisions with a strong focus on improvement for all learners.

Quality Assurance (LS002)

First term trial using LA / school agreed approach to support and challenge, using revised criteria resulting in proportionate deployment of resource for monitoring outcomes for children from 0-16 years. New roles and systems introduced for officers and schools have received a very positive response. In Q4 we will review the quality of reports and impact on quality of provision in schools. We will review commissioning of Kirklees Learning Partners to hear school views, open procurement routes and further increase our skills base and capacity.

Further develop partnership with Kirklees Teaching School (LS003)

The improvements to both data collection and analysis is leading to more robust business intelligence, informing planning and decisions, enabling us to have clarity about key priorities; particularly for vulnerable learners and underachievers.

Access to Programmes supporting YP career choices (LS005)

Access to Regional funding for NEETS has provided further opportunities to develop more Apprenticeships regionally and locally and we continue to support the developments of Post 16 provision.

School catering - Best nutritional start in life (PL001)

The Service supported Ashbrow School in obtaining the 'Food for Life' Gold Award. Take up of school meals in both primary and secondary schools had been under target for the first half of the year. However, this has turned round during Quarter (3) with 72% take-up in primary schools and 70% in secondary schools – both now being above target. Christmas lunches in most schools helped to encourage uptake.

Protecting Health and Wellbeing (PH001)

Assurances gained on Infection and prevention control (IPC) and Health Care and Associated Infections (HCAI) for the major NHS providers.

- A total of 36 Infection and Prevention Control (IPC) audits undertaken in Kirklees Care Homes, with an average score of 86%. Scores ranged from 53%-99%. From these audit findings 8 Care Homes were escalated to contracting via Notification of concern.
- The pre-school booster vaccine given to infants from three years four months old has switched from Infanrix IPV to Repevax, in accordance with the Public Health England National Immunisation Programme. Current data indicates that Kirklees is achieving the national vaccination target of 97%.

Every child has the best start in life (PH002)

The Healthy Child Programme Contract has been awarded and is in mobilisation. The programme is on track to start on the 1 April 2017.

Health & Wellbeing (RES001):

Volunteering in the library service continues to increase, over 900 people registered. Currently 6 university placements gaining 180 hours each experience on specific reader development and social media marketing projects. In addition, Q3 library events were attended by 7,148 adults/children.

120 Y2, reception children and families from schools in Rawthorpe Dalton attending book themed activities promoting and enthuse reading for pleasure. Children helped to become independent readers, improving skills to choose books they would like. Also, we have worked with 8 adults with learning & physical disabilities, from Highfield Day Services, to enjoy the benefits of reading in a way more suited their individual needs. This has encouraged them to stay socially and mentally active having a positive impact on wellbeing.

The Care Act: (SCW001)

New ways of working are continuing to be explored by the Service. Single Point of Access is testing new approaches that will support the 'Systems Thinking' approach to redesign the Adult Pathway. Good progress has been made in relation to the development of online assessments. Systems for Assessment and Carers Assessments have been tested by both customers and staff. Finalisation and testing of the Review Form is also nearing completion.

Safeguarding Auditing: (SCW005)

The Quality Assurance Framework "Achieving Excellence in Social Care Practice for Adults" is well embedded. This framework promotes audit practice around Safeguarding and other significant areas of practice. Making Safeguarding Personal continues to be a key driver in intervention with 'Adults at Risk'

Areas of risk or concern against the outcome

Legislative framework – Health & Social Care (CHP001)

Extensive work has been undertaken on the preparation for the Special Educational Needs and Disability (SEND) inspection; this includes a draft self-evaluation, areas of progress and areas of concern. Although there have been briefings and updates and considerable engagement in the drafting of the Self Evaluation the current assessment for the RAG rating has been escalated to red. This is because there needs to be further work and engagement with all senior leaders to ensure effective preparation and understanding of the issues as well as some identified challenges to outcome delivery in the strategy.

Planning and Development for an Early Help approach: (FSP001)

In July 2016 public and staff engagement was conducted on the high level principles of the Early Help Offer including proposals for the new Early Help Areas. Following this an 8 week consultation was undertaken which included proposals for buildings, this ended on the 22 November 2016. The feedback has been analysed and following this a final proposal report is being taken to Cabinet on 17 January for approval.

The recent Ofsted inspection raised a number of concerns regarding the Early Help offer across Kirklees that reflects on the EITS/IYSS service as well as external provision. These priorities are being addressed through the improvement plan.

EITS/IYSS continue to work closely with colleagues in Learning to support the development of Schools as Community Hubs with regular attendance at the Hub Leaders Network to share developments and thinking for the Early Help proposals.

Providing support to schools as Community Hubs (LS004)

We are collaborating with internal services to meet our sufficiency planning programme and with schools and other partners to develop school hubs.

Outcome (2) Enable people to have control, independence and resilience

Progress against the outcome

The Kirklees Safeguarding Board (KSAB) (CHP003)

The Kirklees Safeguarding Adults Board (KSAB) Annual Report has been published and distributed to Kirklees Chief Executive, Chief of the Local Police Authority and other System Leaders. The Annual Report was presented to the Health and Wellbeing Board in November 2016. A series of events organised in partnership with the Kirklees Safeguarding Children's Board and Community Safety Partnership formed the basis of 'Safeguarding Week' in October 2016. These events were well received and provide further evidence of the joint commitment to Safeguarding in Kirklees.

Control, Independence and Resilience (CTC003)

There were 161 volunteers, generating 3,516 hours of extra delivery in Q3. In addition, a total of 115 people were trained this quarter. Over 40 clubs have been supported, with 4 clubs receiving funding to support their delivery and the training of 4 coaches. The 'Try it, like it' programme to promote volunteering was delivered by 61 volunteers with 407 people participating.

Promoting resilience and independence for looked after children and young people and care leavers (FSP002)

A Steering Group has been convened to deliver the Peer Mentoring Scheme comprising a range of services. In the next few weeks we will advertise opportunities for care experienced staff who may want to mentor a looked after child 16-17 or a care leaver. There is an existing Care Leavers Forum co-ordinated by the Children's Rights Service and facilitated by the Leaving Care Service. Joint work with Huddersfield University has allowed young people, who are not normally part of a forum, to have a voice and share views.

Support for pupils with Social Emotional & Mental Health Difficulties (SEMHD) (LS006)

Seconded posts are now in place and the action plan written. Half-termly meetings held to oversee progress across 7 themes of work. Free School vision developed, we are working with a group of schools to develop a bid for March 17.

Virtual School (LS007)

Temporary posts continue to work well within the Virtual School. A business case will be submitted to take account of the other posts, and an implementation plan has been written and agreed with the Virtual School and Social Care.

Self-care approach for people living with Long Term Conditions (PH003)

The Initial draft of My Health Tools (MHT) evaluation shows increasing resilience for users of the tool. It will be more effective when further conditions are included, with diabetes and depression still being added. The Falls Group are continuing to review the best means of preventing falls and hospital admissions, with consideration being given to a system-wide self-care strategy by the Integrated Commissioning Executive.

Integrated Wellness Model for Kirklees (PH004)

The Scope and designing of an integrated wellness model for Kirklees is on track. A Governance structure has been determined and partners involved. A stakeholder's event is booked and learning from other areas has already been built into the model. The specification is currently in draft form. Discussions with procurement are in process about possible provider approaches and commissioning strategies.

Personal resilience & emotional wellbeing for Young People (PH005)

HCP (Healthy Child Programme) Contract Awarded. Contract in mobilisation, on track and due to start 1 April 2017.

Health Prevention (PH006)

The promotion of early intervention and support for those with long term conditions (LTCs) continues. The Public Health coordinated bowel cancer campaign is underway. The campaign has been funded through the Cancer Research UK ACE programme and developed in partnership with Greater Huddersfield CCG, though it spans all of Kirklees, and is being delivered by Community Engagement. Kirklees has submitted a bid to join wave 2 of the National Diabetes prevention programme in partnership with Greater Huddersfield, North Kirklees, Airedale, Wharfedale and Craven, Harrogate and Rural District and Wakefield CCGs and Calderdale, Wakefield, Bradford and North Yorkshire Local Authorities. The bid was successful; NHS England, with the partner areas, is leading on the procurement of the structured education provider.

Readiness and response to major incidents (PH016)

We continue to work across the council and with key partners to monitor and review our local risk assessments. This quarter we have undertaken the following key tasks:

- Held a pre-winter planning meeting with local partners and services to get assurance about winter preparedness and held a multi-agency exercise in November to test the West Yorkshire Severe Weather Plan. We have also facilitated a local exercise to test the synergy of emergency response arrangements across the Kirklees Health Economy and our continued work with Locala and Calderdale in the delivery of their emergency planning responsibilities.
- We have provided training to our strategic on-call Officers in emergency planning and ran an exercise to test the Council's National Threat Level Policy and advised officers so they understand their role if the threat level changes.
- We have worked with Adult Social Care to revise the list of Emergency Volunteers (we now have approximately 200 Emergency Volunteers on our database).

Self-serve and online advice (RES002):

Library customers can book a PC online, access self-serve printing/photocopying at a number of libraries. New digital scanners have been installed at 3 more libraries to widen local history offer. The design blueprint for the Front Door has been endorsed. A work programme tied-in to the Digital by Design project will be developed. The business analysis for adult social care assessment is complete. In the meantime a pilot initiative has been scoped - capturing financial details at the initial point of contact. Kirklees Direct have begun to work with Children's MASH to analyse call data and look at how KD can take/support the calls received.

Social Care Users – Control and Flexibility: (SCW003)

A range of activities has taken place to encourage and increase the numbers of clients in receipt of Direct Payments (DP) to opt for the Pre-payment Card option. Pre-payment Card information leaflets have been produced and sent to an initial target group of 150 Physical Disability customers.

Areas of risk or concern against the outcome

Changing Reablement (SCW002)

Carephone Service is continuing to work with both Therapists and external Technological Partners to explore options for integrated personalised support. The Service is currently refining the 'Motion Sensing Tech Package' and it is anticipated that Therapist and service user trials are to take place in Quarter 4. Assistive Technology is being promoted across the Council. Work is being undertaken within the Reablement Service they are testing different ways of working to increase efficiency and capacity.

Determine the future for Almondbury Sports Centre (CTC014)

A series of options for ways of working and staffing levels, regarding the future of Almondbury Sports Centre continue to be worked up. Despite Q3 visitor figures being up when compared to quarter 2 (Q3 – 2,089, Q2 – 1,570), there are still issues relating to the operational costs, ICT and onsite data collections.

School Admissions - Digital by default (LS008)

The lack of GP registration data has led to a decision to delay publication of 'Securing Sufficient Places Document', a new deadline of March has been agreed as this will allow information to reflect January 2017 school census.

Outcome (3) Promote and create opportunities for improving physical and emotional health and wellbeing

Progress against the outcome

More active, more often (CTC004)

For the GP referral programme, Practice Active Leisure Scheme (PALS) there have been 868 first appointments, providing information, motivation and support to encourage active lifestyles. 855 people were supported to remain active, attending review appointments. The Young Persons weight management scheme, START, of the young people on the programme, 55% have reduced and 5% are maintaining their BMI and not getting worse. A new weekly physical activity session has been developed in partnership Yorkshire Sport. The session is delivered by the VCS Community Coach in Dewsbury and attracts 20 new participants.

Community Capacity Building (CTC005)

During Quarter 3, 20 Health and Wellbeing projects were delivered in communities, engaging 542 people across Kirklees. Positive examples include the establishment of the 'Happiness Café' in Paddock. The café is set up to reduce social isolation, creating opportunities for people to come together, sharing experiences and helping each other, building stronger community links, all taking place in a relaxed environment. The Bowel

Cancer Campaign has launched a pilot project, working with Public Health, Bowel Cancer UK, Healthwatch and NHS England. The pilot engages communities, raising awareness, identifying and supplying testing kits to those who may not have received them, providing opportunities for screening which may have otherwise been missed. 5 sessions have taken place with 71 people attending and 6 kits issued.

District Committee influence in maximising resources and capacity (CTC015)

District Committee's collectively funded 35 projects, allocating £130,100 from their devolved budgets. Four funded 'You and Your Community' events have been delivered, engaging over 500 local residents. This, in turn, led to £9,270 allocated fund for 27 community projects, planned and developed by the community and supporting communities to do more for themselves and each other.

Vulnerable Children & Young People – Health and Emotional Resilience (FSP003)

Three CAMHS practitioners are now in post and the full team will be in place by January.

The Pillars of Parenting continues to be rolled out. A Foster Carers working group is to be convened to evaluate the impact of the training so far, bringing forward recommendations to inform the training going forward.

Youth offender services (FSP006)

- The number of LAC young people who have offended in the 3rd quarter of this year is again 1.75%, this compares with 0.93% at the same period last year. For the 9 months April to Dec 16, the figure is 5.25%, which compares with 4.9% for the same period last year. Unfortunately this would seem to indicate that there will be a small increase in the proportion of LAC who offends after several successive quarters of reduction.
- For the first 3 quarters of 2016-17, 45% of LAC completed their YOT Orders successfully, compared with 35.7% for the same period last year. In the same period (April – Dec 16) the general YOT population (65.7%) completed YOT Orders successfully. This evidences a clear indication that the performance of LAC is moving more in line with the general population.
- In the 3rd quarter of this year (62.1%) of young people aged 16+ were in full time Employment, Training or Education (ETE) at the end of their orders, compared with 77.5% at the same period last year. These are still provisional figures so we may see a small improvement. However, the reduction in performance compared with last year's range concerns that the changes to key stage 4 alternative provisions may be having a detrimental effect on the number of young people in full time ETE.

Setting Learning priorities (LS009)

Roll out of academic programme. Q4 will see the publication of the programme for September 2017.

Service redesign and cross service partnerships (LS010)

There is an ongoing review of services. Challenge to services required to adapt to new Council / LA roles through national change programme. Service flexibility in response to change is high and includes increased offer for academies to support them in meeting new requirements and responsibilities. Potential of future Learning Partnership will further inform the appropriate response to proposed service changes e.g. for KSS (Kirklees Supply Service, in Q4).

Public Health support to Council Commissioning (PH007)

Work is ongoing with the CCGs and the Council is working closely with them in the development and production of the Sustainability and Transformation Plan (STP) for Kirklees (this will be the operational arm of the Health and Wellbeing Strategy). There is also a key role working closely with the regional Yorkshire and Harrogate (STP) the development of the Integrated Commissioning Executive (ICE) continues and an integration plan is in draft form, and this will drive integrated commissioning across the system.

Health safety wellbeing of council staff (PH008)

A range of activities to ensure the health, safety and wellbeing of employees and others affected by its activities have been delivered (Protecting Health) examples are as follows:

- 2 bespoke health and safety training courses delivered.
- 5 serious injury accidents investigated, and followed up on numerous incidents.
- 140 risk based screenings carried to discharge statutory duties for high risk occupations.
- Responded 298 requests from management to provide occupational health advice on individual employees (including attendance advice).
- 213 face to face counselling sessions on a self-referral or management referral basis.
- 360 pre-placement assessments carried out in person prior to offer of employment to ensure a fit and healthy future workforce and discharge responsibilities under the Equalities Act.
- 205 interventions with individuals to improve physical wellbeing and enable them to remain in work or return to work after ill-health, injury or accident.

Areas of risk or concern against the outcome - None reported this Quarter

Outcome (4) Reduce avoidable differences in health and wellbeing and prioritise according to need and impact

Progress against the outcome

Healthwatch Kirklees & NHS Complaints Advocacy (CTC006)

A scheme to obtain patients views on the 'Hear, See and Treat' proposals has taken place. Healthwatch Kirklees has engaged with the 5 West Yorkshire Healthwatch providers, 1 from North Yorkshire. Yorkshire Ambulance Service has been engaged in improving service integration with primary care. There has been targeted work with Public Health in smoking cessation messages across North Kirklees and support to the Bowel Cancer Awareness Campaign

Children & Families Act Part 3 service compliance (LS011)

An effective and responsive service, compliant with the requirement of the Children and Families Act, Part 3 continues to develop. Transfer reviews continue to be on track. The Local Offer continues in development and this is now being considered within the Council's wider duties around information advice and guidance. The toolkit is ready for dissemination. The Special Educational Needs and Disability (SEND) data pack will be ready early next year - there is an agreed template for the inputting of data and all relevant officers understand their responsibilities in respect of this. Issues of workforce development have been fed into the wider piece of work across the Council (basic principles of the Children and Families Act) and Continuing Professional Development (CPD) with schools and settings is ongoing.

Cost Effective Resource (LS012)

A New activities programme within Cliffe House has proved extremely popular with a proportionate decrease in demand for the previous, more traditional offer. Incorporating broader skills base through input from Adventurous Activities staff has brought both financial savings and injected a whole new offer to the centre. Uncertainty continues over the intention to include Cliffe House programmes as part of the respite for disabled children offer. Q4 will indicate the impact of staffing changes over the year.

Access to Housing and Homelessness prevention (PL002)

There were 576 preventions of homelessness in Q3, continuing to increase numbers. This quarter represents a 13% increase on the same quarter last year, compared to a 3% increase nationally. The 30 year Housing Revenue Account business plan has been reviewed in conjunction with KNH leading to the identification of both capital and revenue savings starting from 2017/18. A draft updated housing asset management strategy has been prepared taking into account the reduced capital and revenue funding available.

Intelligence, value & equality across the Council and Healthcare (PH009)

Work is still underway to develop a functioning 'hub and spoke' model that is aligned with the intelligence priorities of new council. Intelligence priorities will be driven by the new Kirklees outcomes agreed by Kirklees partners and the Kirklees Council sub-outcomes which will be owned by the council's Strategic directors. A series of 'Masterclasses' is planned for Jan/ Feb 2017 to support council managers to understand and implement 'intelligence led commissioning for outcomes'.

Value & equality in healthcare (Healthcare Public Health) (PH010)

The KJSA sections are currently being updated (e.g. District Committee summaries, Carers sections) contain richer content about local strengths/ assets to complement the information on local needs. Quarterly meetings with Healthwatch and representatives from the Voluntary and Community Sector (VCS) will be undertaken from 2016 Q4 to ensure that additional community assets/ strengths and local 'voice' are captured effectively.

Areas of risk or concern against the outcome

Community Partnerships Wellbeing (CHP004)

Community Partnerships are continuing to support the Third Sector Organisations to maximise local people's independence from traditional health and social care services. In September 2016, in anticipation of the launch of the new Early Help Service and other associated Service changes, the Open Investment Programme was suspended. At quarter 3 we have invested less than anticipated (£163K), with a year to date total of £686K. This investment will support a further 26 projects (86 Projects year to date, reaching 4917 beneficiaries). Work has been undertaken to identify smaller, volunteer led and more vulnerable community

groups that are unable to access Council funding and new 'urgent support' arrangements are being put in place.

It is anticipated that the suspension of the Open Investment Programme will also have an effect on the level of support we can provide at quarter 4. Alongside the fall in Community Partnership investment there has been an increase in the development support on offer to voluntary and community organisations (Year to date 127). There is strong indication that the need for development support will increase, as 36% of groups requesting support are new groups, compared to 10-15% historically. Requests for internal support within the Council has also dramatically risen, quarter 3 requests are 69, up from 6 previously.

The Better in Kirklees Social Prescribing Service plays an increasingly important role in maximising interdependence; approx. 500 individuals will have been supported into community activity or provided with self-serve information. The following 3 months will see dramatic changes in the grants and support to the Third sector, with a change in emphasis from community grants to other support.

Integration of Special Educational Needs & Disability services (FSCP004)

We have established activities based on the core principles and this has been reported to (Health and Well Being Board) H&WBB, the Children's Trust and the Integrated Commissioning Group (ICG). The direction of travel has been set out clearly. Identified links to the Participation Strategy has been agreed by the Children's Trust. Further work is planned with school staff re their core offer. A Young person's guide is now complete.

Bringing Looked after Children closer to home (FSP005)

There are significant challenges in the recruitment of Foster Carers with 4 new carers approved to the end of September 2016. The profile of carers has been reviewed as planned. A revised strategy is under development with a target of significantly improving the success of the recruitment campaigns. An options paper for the model of placement commissioning in the future has been produced, this includes Residential provision.

Collaboration in Personal Adult Care Support (SCW004)

The Mobile Response Service is currently working with a range of Community Health Partners to promote changes in behaviours of those frequent Service users who have complex needs. The aim is to reduce the number of inappropriate requests for urgent assistance or support.

Access to Housing and Homelessness prevention (PL002)

The Service had 106 Acceptances in Q3, up by almost 5% on the same quarter last year. Nationally, the increase was just 2%. The main cause of homelessness is relationship breakdown, often due to a combination of stress factors on families, including financial pressures. A concern is that Kirklees is still seeing an increase in the numbers becoming homeless due to the loss of privately rented tenancies. As previously reported, additional pressures on family finances are expected as the lower benefit cap starts to take effect.

Outcome (5) Ensure collaboration and integration across services and partnership organisations

Progress against the outcome

Social Care Resource Efficiencies (CHP006)

A number of workstreams are established to better understand 'demand management' across the pathway. Pathway Flow Models have been created and are supporting further work. Actions introduced via the workstreams include: audit of individual cases; strategies to deal with variations in demand flow; use of the Care Trak system, bringing together NHS and Social Care Data for a complete view of the Care Pathway. Challenges remain in the flow of patients from hospital. The system redesign will impact positively.

Upskilling of staff (CHP007)

Rollout of the 'Maximising Strengths' Programme continues for teams in Adult Services. The company who provide the current programme will begin the rollout of the wider programme in Q4, which will include Early Intervention and Prevention (EIP) staff across All Age Disability and Children's Services. Planning is under way for joint training delivery across both Safeguarding Boards and Safer Stronger Board.

Strategic partnerships-Sports & Physical Activity Strategy

The Football Association (FA) has announced its intention to improve and promote grassroots football in England. As such, the FA is investing £200m in the 'Parklife' project, building new all-purpose facilities in 30 towns and cities by 2020. Preparatory work for an 'Expression of Interest' has been undertaken and approvals to proceed have been received. If the bid is successful, the new build projects will form part of the Capital Plan.

Strategic Use Data and Business Intelligence (LS013)

The introduction of NEXUS/Perspective Lite has had significant impact on the systems and processes employed in monitoring outcomes and the rigour with which challenge can be focused and support brokered. The successful roll out during Q3 has involved all schools using the system and a training programme for other areas of the Council. A Special Educational Needs and Disability (SEND) group has been established to look at how data systems can support early identification of high needs and more effective planning and tracking for youngsters with special educational needs.

Integrated approach to address Fuel Poverty (PH011)

A Tackling Poverty Cross Party Working Group has been established which is chaired by a senior Councillor comprising members of all main Kirklees political parties. White Rose Energy was successfully launched by Leeds City Council in October 2016. Colleagues are currently working through the legal process to enable Kirklees residents to participate in the scheme with a view to launching Kirklees Council participation in spring 2017.

Work is also on going with KNH around the management of void properties, for White Rose to become the default provider of the most economic tariff for people moving into such properties. This targets a group of people who are less likely to switch between energy providers to obtain the most economically beneficial deal.

Areas of risk or concern against the outcome

Integrated Commissioning (CHP005)

The Commissioning Integration Plan for 2017 has now been agreed with the Clinical Commissioning Groups (CCG's) and implementation will begin in Quarter 4.

The principles for Better Care Fund Plan 2017-8 and 2018-9 have been agreed and work has now commenced on the development of a detailed implementation plan.

The data management system, Care Trak, is now live and has been launched with the Integrated Commissioning Executive, with the Health and Wellbeing Board launch to follow. Care Trak is now generating valuable, integrated information tracking anonymised data of people's health and social care episodes.

Embedding the Single Assessment process (FSP007)

Liquid Logic Implementation continues, with engagement in the designing of the forms from Early Help to Looked after Children's Service. Training the tester for liquid Logic begins on 30.01.17 to test the system prior to final configuration. Work is ongoing with Kirklees Direct for all calls to be taken in one place and directed appropriately. Work is ongoing to launch the online version of the Multi Agency Referral Form (MARF) Permanent Multi Agency Safeguarding Hub (MASH) Managers are in place, Four Permanent Senior Social Workers have been recruited. Involuntary Drug and Alcohol Treatment (IDAT) and Early Intervention and Targeted Support (EITS) are located within the MASH Team, and a future team specification has been agreed in the remodel. Daily Online Strategy Meetings and Domestic Abuse Meetings are taking place with MASH with partners. Further accommodation identified for the MASH team has been identified to allow expansion of team. This will include the CSE team, Disabled Children's Duty Worker, Education Worker, Housing Social Workers and appropriate partners as identified.

Transformation to New Council (CTC016)

Update not provided by Service

Sufficiency of school places (LS014)

The Childcare Sufficiency Document is published (Early Years) (although without updated GP registration information).

Outcome (6) Involve people and communities to create and deliver solutions

Progress against the outcome

Social Care Vision (ADJ001)

Governance and assurance arrangements are aligned to the Vision for Social Care, encouraging the support of 'bottom up' execution of various strategies. The Service now has a clear set of outcomes supporting Social Care, to which all quality assurance and governance arrangements are aligned. A series of Quality, Performance and Use of Resource Clinics are taking place with Heads of Service accountable for the outcomes, with key messages cascaded to staff.

Support to Carers (ADJ002)

A range of activities has been introduced to provide Carer's with a range of support. Gateway to Care tries to engage Carer's at the first point of contact with the Authority. A Carer's Assessment is offered, the Carer is sent an information pack, 'Carer's Count' outlining carer's issues, legislation and local resources, etc.

Community engagement – self managed arts activities (CTC011)

Development and testing work is ongoing on the 'Creative Kirklees' website. The site is the guide to what's happening, where to go and who's working creatively in Kirklees. A marketing plan is also in development to promote the site and grow audiences. The Creative Kirklees Newsletter has a circulation of 792 people, an increase of 143 since the beginning of the year.

Strong Partnerships across the Education Sector (LS015)

Progression Board attendance in December had excellent representation from across pre-16, post 16, HE, specialist and support agency bodies and a key discussion was held on the data sets relating to outcomes and sufficiency for learners. The publication of the West Yorkshire Area Based review confirmed the strong post 16 provision in Kirklees. The Kirklees Collaborative Learning Trust has been established. CPD events for staff and governors and with the Council and University are planned, a strategic post 16 workshop for senior leaders in post 16 provision is planned in the 4th quarter 2016/17.

The Post 16 Strategic Needs Assessment (PH012)

Engagement sessions with front line workers have been undertaken in North and South Kirklees to support place-based 'asset mapping' (to understand local community strengths that are supporting specific population groups or around specific issues). The resulting information will be built into the Kirklees Joint Strategic Assessment (KJSA) District Committee summaries and other sections of the KJSA. This will help local commissioners and planners to understand local strengths and assets alongside local needs and inequalities to ensure we build on what is already working well in communities.

Areas of risk or concern against the outcome

Improving Outcomes for Social Care Clients (CHP008)

As part of the work with our Social Care providers to develop innovative ways to improve the outcomes for people, the Homecare Oversight Group are regularly using performance information and are reviewing the indicators relating to Domiciliary Care. Feedback from the Annual User and Carer Survey's also informs any changes.

The Sector is facing continued increasing pressures in the 'shortage of workforce'. This is creating significant capacity issues and has a knock on effect on the overall service quality and outcomes being achieved. Work is taking place with providers to find solutions, feedback from Quality visits is being analysed and the results will influence the drafting of the new Service Specification for the tendering of Domiciliary Care.

Early intervention Consultation (FSP008)

Milestone activities:

- Cabinet approved the proposals on early help on 17 January
- Trade Unions have been send Reporting structure, Job Profiles – Targeted & Communities Plus and Grading Rationales
- Work streams set up for assets, children centres, HR, targeted vulnerable groups
- All Children and Youth buildings are being taken to Area review on 10 Feb to identify if they are needed to meet any council strategic priorities (including school place planning)
- Priority is going to be given to buildings on school sites where an expression of interest has been received; this will be on a building by building basis

Interventions (not part of the Early Help Core Offer but to be provided by Children's Social Care) need working up and HR implications considering

- Family Group Conferencing
- Juvenile Referral Scheme • Independent Return Interviews
- Traded School/Pupil Referral Service Offer - capacity in Asset Management to deal with volume of buildings

Risks - volumes of staff to take through the HR process in the time available and the effect this will have on achieving savings.

Schools as Community Hubs Programme (LS016)

Stakeholder event in October identified key areas of focus (1) support for future workforce development; (2) peer challenge and support; (3) intelligence and information sharing across Kirklees about how the various Schools as Community Hubs are developing.



Outcome (1) Business... economic competitiveness and profitable business

Progress against the outcome

Manufacturing and engineering (PL003)

SME Growth Managers supported 38 businesses this quarter to access almost £365K of grant support which leveraged £3.2M of private sector investment into Kirklees. It is predicted that the year-end target of £10m will be exceeded by the end of this financial year.

Enterprising young people (LS017)

There has been continued support to develop opportunities for young people in entrepreneurial activities, Apprenticeships and further training for primary and secondary schools engaging in the Primary Engineering programme. The 'All Good in the Hudd' shop has opened, trading and operating successfully. Alternative markets were held together with a successful programme of enterprise events as part of the Kirklees Learning Week and Global Entrepreneurship Week, culminating in an award ceremony at Kirklees College.

Local sustainable food culture (PH013)

Our Food for Life approach continues in schools and evidence about impact is clear from both local and national studies. As a result, the programme delivered a pilot based on improving food in care and domiciliary settings; this has proven very successful with a number of care homes improving their food offer and an event held to celebrate this. The National Lottery, as a result of this, has recently awarded Kirklees funding to continue this and expand the scheme.

Areas of risk or concern against the outcome

Market Oversight & Development – Social Care (CHP009)

Pressures continue in the Social Care Market, with additional challenges relating to quality and capacity placing significant pressures on the Sector, specifically in relation to Domiciliary Care. Work is taking place with Providers to address some of the root causes, relating to lack of availability of workforce. Price reviews and additional payments have taken place to alleviate some of the problems. The Council is working with the CQC on a shared strategic approach to ensure a sustainable workforce for the future. There remains significant concern about capacity in Domiciliary Care, often resulting in people waiting for packages of care.

Resilient and competitive creative sector (CTC007)

The Creative Industries Report was completed in October 2016 - reviewing local and regional strategies, providing a foundation on which to build local intelligence, together with an audit of networks, groups and organisations which provide Digital, Design and Textile sectors. In December 2016, a workshop 'What does a Successful Creative Economy look like, and how are we going to measure it', was held with Council colleagues, University of Huddersfield, Textile Centre of Excellence and Tech North. Feedback will be used to engage with partners in building wider partnerships and stakeholders.

Local economic growth and social value through procurement (PL004)

Policy Committee have established a task and finish group to consider social value in Kirklees in terms of policy and practise. However, current activity in relation to social value is a little behind planned milestones, hence the Amber rating.

Outcome (2) People... skilled, able and healthy people/communities, supporting good employment rates and outcomes

Progress against the outcome

Stimulate business and jobs growth across the district (PL005)

The Business Team has supported a total of 115 businesses this quarter and created a total of 85 jobs, bringing the total to 281 year-to-date. The team has already exceeded the year-end target of 250 jobs, with an

anticipated figure of 300 jobs created by the end of Q4. The 3 EU business support projects – Adventure, Digital Business Support and Resource Efficiency - are reaching the final stages of preparation in advance of an official start next quarter. They will provide a welcome boost to the support offered to businesses.

Employability for Young People (PL005)

The original Apprenticeship Hub came to an end at the beginning of 16/17. An extension was funded to bridge the gap between the close of the original programme and the start of a further programme following a successful bid for ESIF funding. The target was to create 35 apprenticeship starts in that bridging period, which we have exceeded with a total of 45 starts reported. Interserve has been awarded the new contract for the LCR ESIF Apprenticeship activity, including activity carried out in Kirklees.

Strong relations between education and businesses (LS018)

Further training for Primary and Secondary Schools engaging in the Primary Engineering programme will take place in January and February 2017. The Apprenticeship research has been published and a dissemination workshop for training providers has been held. The Council has successfully bid to develop the Works Better programme across the district enabling people to find work and employers to recruit staff.

Corporate parent - Maximise EET outcomes for LAC (FSP009)

We are working closely with colleagues in the Virtual School, Kirklees College and the University of Huddersfield. The Virtual School has extended its remit to work with young people 16 and 17. Colleagues from (C&K Careers) and the ETE Personal Advisor have been tracking progress of all young people who are NEET involved with service, and working with these young people and PA's to offer appointments or identify opportunities. Our tracking tool is similar to that used by the Virtual School.

Areas of risk or concern against the outcome

Workforce Planning Strategies – Adult Social Care (CHP010)

The Service has undertaken a range of workforce planning and preparation activities for delivery during Q4.

- A Recruitment Event held in October 2016 had low public turnout so ongoing workforce planning emphasis is to work specifically with Domiciliary Care providers.
- The first phase of the Leadership and Management Programme is now complete, additional programme to run March/April 2017 targeted to Older People's Residential.
- 'Training Offer' review of future options has been commissioned. Recommendations to Senior Management Team in March 2017.
- Nursing Associate bid was successful as a second phase 'Fast Followers' Site, commencing March/April 2017.

Tackling Poverty Action Plan (PH014)

Work is ongoing to facilitate the establishment of South Yorkshire Credit Union in the District. Unfortunately since the last reporting period, SYCU has been affected by a legal challenge from Bright House which has delayed progress. SYCU have now had their financial licence reinstated so negotiations with them have resumed. Progress on the Community Shop has been slow due to an operational review by the Community Shop organisation. The Tackling Poverty Cross Party Working Group has resolved to ask the Leader and Chief Executive of the Council to write to the Community Shop Chief Executive to request details around their intentions and for a set timescale in which these actions are to be carried out. If a response is not forthcoming the Working Group agreed to look at alternative providers of similar services.

Support benefit claimants employability (RES003)

The business analysis on the single claim form and integration links to CFA and the care assessment (PLA) has been completed . • The removal of the existing BECS forms for CTR/HB/FSB on the councils website is underway and a new Council Tax Reduction and Housing Benefit /FSM form integrated into BetterOff Kirklees will remove duplication for customers; this new form will complement the existing BetterOff Kirklees means testing on (DWP) forms and is an integral part of the single claim form process Go live date for new CTR/HB/FSM form is 8th Feb 2017. • The partnership agreement between Looking Local and Govtech has been completed. Advice Kirklees Service(s) incl. BetterOff Kirklees are working really well, the new services have been live for just over a year and the results are better that we could have expected, o Overall customer satisfaction with the service is at 96%. o There are no waiting times for appointments within the Advice Kirklees, o We have seen double the number of customer in the last 12 months at just under 46,000 on all channels. o We have saved approx.. £500k by introducing the new service redesign BetterOff - Usage so far o Unique users over 9,000 on the "BetterOff" platform o New unique web page views 60,000 o Monetary gains are over £6 mil for customers. o Unique page views on job searches are over – 20,000 o Unique users on job

search journal are over 1,600 Most popular browsers are IE and Chrome with 84.76% of usage occurring on a desktop PC/laptop followed by 11.39% on mobile and 3.85% on tablet.

Outcome (3) Place... high quality places / environments and infrastructure that support business, health & life

Progress against the outcome

District heritage and culture (CTC008)

A range of activities, relating to access of collections, have taken place this quarter:

- Royal College of Music – documenting musical instrument collections. Uploading to a dedicated website and online database
- Social media volunteer- uploading of collections onto our accounts
- Creation of a 'Great Images' resource – Museum visitors are photographed with their favourite objects.
- Tolson Museum – Testing of a Pop-up Café ahead of the spring 2017 season.

Partnership working across galleries and museums (CTC009)

Quarter 3 saw the launch of a new newspaper, 'The City Talking – Huddersfield' with the first edition published in November 2016. It is an opportunity to create and share stories that reveal UK cities and brands to audiences around the world.

Affordable accommodation for Care Leavers (FSP010)

There is wider work being completed in regards to a sufficiency map that will incorporate the accommodation needs of young people aged 15+. Additionally, work is being completed with Personal Advisors in regards to housing and preparedness for independence also how this is recorded within pathway plans. Pathway plans are being closely monitored by team managers to ensure they include young people's housing needs. Pathway planning training has been delivered to the Leaving Care Team and training will be rolled out to LAC 15+ social workers from the January 2017. Additionally, the Local Authority has purchased a program from Asdan 'Living Independently' which is specifically aimed at looked after young people and those who have left care.

Sufficient quality learning places (LS019)

The School Capacity Collection return to DfE has now had final sign off from DCS following Quality Assurance checking by EFA. However, we are unable to obtain refreshed GP registration data means assumptions were required meaning projected numbers were less secure than last year. The Government announced modest financial allocation to enable LAs to plan effectively for sufficient specialist places. An internal Business Case to be developed to support this focussed piece of work. Need is already identified for SEMH and ASD places. Lack of GP registration data has led to a decision to delay publication of 'Securing Sufficient Places Document', with a new deadline of March agreed as this will allow information to reflect January 2017 school census. Targeted work continues to increase the take-up of free early education. A Capital bid to DfE was successful (informed late December 2016) and therefore planning will now begin to deliver the project.

Stimulate local economy growth 9PL006)

The Local Plan and the Community Investment Levy charging schedule have moved to the publication stage of consultation. We remain on track to submit for examination in the New Year. There were 18 major planning applications processed during the course of Q3 and 56 since the start of the year. The picture is positive. Completion within agreed timescales currently stands at 89% for this quarter, which is good performance in relation to both the target and the continuing trend of high performance in the processing of major planning applications.

Vibrant town centres through regeneration initiatives (PL009)

Kirklees College's application for the Dewsbury Learning Quarter (former Safeway site) has been approved. The College has commenced an enabling programme of activity. A College application for Pioneer House is now under consideration. Also, the NKGZ Next Steps Report was approved at Cabinet meet, setting out 18 month work-plan priorities - funding bids have been submitted to the HCA for garden villages and housing capacity funding. The HCAs ATLAS team are providing master-planning support. 2 outline planning submissions for Dewsbury Riverside have been made by our developer partner. The Council will also develop a business case to build on the first phase option appraisal for Ravensthorpe Railway Station. And Superfast Broadband is now available to 8,000 homes and businesses, with actual take-up recorded at 1,750 premises.

Areas of risk or concern against the outcome

Improve connectivity – jobs, housing, communities (PL007)

Highlights from the West Yorkshire Transport Fund (WYTS) programmes include the following:

- A consultant's brief for a WYTF Programme Manager for M2D2L has been prepared. The business case requests approval to progress the commission of external Technical Support from the WYCA for an initial period of 3 months.
- The Appraisal Specification and the Model Validation Report has been submitted to WYCA for Phase (5) of the A629 project. The outcome is awaited.
- A Transport Strategy report indicates that the Bradley Link Road can be built based on the land/site information currently available. A geotechnical survey is now required to confirm the site specific connotations for each of the proposed options.

A revised Capital Plan of £16.721m was approved by Cabinet. Good progress has been made in delivering the 16/17 plan. Spend to the end of November is 67%. The projection to the end of 16/17 is 90%. Additional Highway Maintenance pothole funding of £452,000 has been secured via the Autumn Statement.

Housing Strategy – increase/improve quality of homes (PL008)

Net completions for the financial year 2015/16 are 1,134 dwellings, set against a target of 1,730. Though the reported figure falls short of the target, it does represent the highest net completions in over 7 years. Delivery of affordable homes in Q3 is 29, just under half the 59 per Quarter required to deliver against the annual target. Delivery for the year so far is 94 units. The housing minister has indicated that supply may cover a range of tenures, signalling a relaxation of the earlier policy approach, potentially allowing more affordable delivery. The Housing White paper is due in early 2017, although new initiatives will take time to be delivered. In relation to the Ashbrow housing development, though evaluation of tenders is continuing, a number of technical clarifications have arisen which have had an impact on the intended timescales. Evaluation of tenders is to conclude during January, with recommendations being taken to Cabinet in February.

Supply of good quality Social Housing (PL010)

The draft housing strategy is being finalised. Work has now started on developing the commissioning plans which will set out how the strategic intentions are to be achieved. Arrangements for consultation on both the strategy and commissioning plans will be prepared over the next Quarter. Successful procurement of a housing asset assessment tool has provided the council and KNH with valuable financial and non - financial data about the housing stock which will be used to inform future investment decisions. The procurement exercise is completed and responsibility for the ongoing maintenance of the tool is with KNH. The 30 year HRA business plan has been reviewed in conjunction with KNH leading to the identification of both capital and revenue savings starting from 2017/18. A draft updated housing asset management strategy has been prepared taking into account the reduced capital and revenue funding available.