

# Kirklees Council Corporate Plan 2011/12 to 2013/14

2011/12 edition

**Final draft for consideration by Cabinet on 24 May 2011 and Council on 25 May 2011. A summary version of the plan is being produced, for easier access/reading – e.g. on the Internet.**

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## FOREWORD

Welcome to the Council's Corporate Plan for 2011/12.

The Kirklees Partnership's Sustainable Community Strategy (SCS) expresses our key strategic priorities in the areas that matter most for the people of Kirklees up until 2020. It was prepared in very different economic circumstances to now, though the Council is still committed to meeting its main outcomes.

The Council's Corporate Plan deals with what the Council will set out to do in the short term as its contribution to partnership activity. The short term vision sets a high ambition for our staff of what we should aim for in difficult times and a framework within which the Council's priorities can be different and distinct. The Corporate Plan also provides an overview of where we allocate the range of our resources and how we will measure our effectiveness.

The performance management framework we are developing will allow us to maintain a strong focus on delivering our objectives, aiming to ensure our services perform well and continue to provide value for money for the people of Kirklees.

We are proud of our achievements but of course we know that there is still much to do to tackle the challenges facing Kirklees. The Corporate Plan is an essential internal component and provides the Council-wide framework within which individual service delivery plans and performance measures are agreed.

Adrian Lythgo (Chief Executive)

Ken Gillespie (Director for Place)

Dr Judith Hooper (Executive Director of Public Health, for the Council and NHS Kirklees)

Merran McRae (Director for Well-being and Communities)

Alison O'Sullivan (Director for Children and Young People)

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## BACKGROUND AND CONTEXT

### Kirklees and its localities

Kirklees is the 11<sup>th</sup> most populous local authority area in England with a population estimated to be 403,600. It is made up of urban and rural communities, with a strong sense of local independence and identity. Residents often feel greater attachment to their local towns and villages than to the wider administrative boundaries. This diversity, coupled with complex links to major regional centres, creates a unique set of opportunities and challenges for our district.

It is a district of striking contrasts and a central location for touring and exploring northern England with excellent communication links by road, rail and air. Offering superb scenery and landscapes, as well as a rich industrial and architectural heritage, the district boasts a variety of literary, TV and film connections while music, theatre and events create colour, contrast and atmosphere. Quality retail attractions are emerging, including markets, shopping plazas, mill shops and arts and crafts industries.

Kirklees has one of the oldest industrial heritages in the world, with a long history of skilled working that pre-dates the Industrial Revolution. The area's reputation was built on the woollen and worsted textile trade, but it also developed world-class engineering and chemical enterprises with a reputation for the highest quality. This heritage still shapes the local economy today.

As recently as 1975, over 50% of local jobs were in manufacturing. The economic restructuring and recessions of the 1980s and 90s, globalisation, and the growth of the service sector have resulted in a more diverse economy but a more polarised one, in which too many residents have either low skills, no skills, or outdated skills whilst others have high level skills but have to work in other centres, particularly Leeds, but also elsewhere in Yorkshire and Manchester.

Between 1998 and 2008 the local economy grew by 15.5% or £740m. This followed a path of steady economic growth which peaked in 2005 at £5.6b before falling back to what is now known to be the beginning of the downturn. This happened here in 2006-07 a year before regional and national economies were affected.

The impact of the recession on the Kirklees labour market has been significant and wide ranging and has affected all occupation groups. The economy contracted by around £325m with job losses totalling 4,400. Whilst the bulk of job losses were in lower level retail, sales and unskilled trades people, residents in higher level occupations also suffered, particularly those in the financial services sector. In addition to the job losses, capital regeneration projects have stalled, the impact on town and smaller centre retailing has been significant, house prices fell, with mortgages hard to secure, and our business community experienced 'unprecedented' levels of economic decline.

Over the next fifteen years, the Kirklees economy is projected to grow by less than both the regional and national economies, at 2.06% until 2026 and the number of jobs in public administration will reduce significantly.

A strong economy is fundamental to the future of Kirklees, and a key to the success of the district will be how the communities of Kirklees and our partners work together to increase

economic resilience (the capacity to absorb disturbance and change and to re-organise while undergoing change to become stronger).

Successful and sustainable neighbourhoods are critical to achieving this resilience and ensuring that all communities benefit from it. Recognising this, the Council is developing a progressive approach to area and neighbourhood working, which will address the local issues that have an impact on the quality of place and quality of life. This new approach aims to:

- influence services and partners to make them more responsive to local needs;
- reduce inequalities in the most deprived neighbourhoods through an intensive programme of interventions;
- support councillors to engage with their communities and resolve local issues, and;
- support the Town and Valley Committees to take a leading role in this process.

To enable partner organisations to continue to develop services relevant to the diverse population of Kirklees, we are using more detailed, locality-based data on which to establish our future aims and objectives.

## Our Kirklees Partnership Vision for 2020

By 2020 Kirklees is recognised in West Yorkshire and beyond as an area of major success. Its strong economy is supported by an attractive, high quality environment, offering the best of rural and urban living. Creativity and learning are highly valued. Communities are proud of their past, but enjoy diversity, are outward looking and face the future with optimism. Both young and old find it a safe, healthy and supportive place, where there is a clear commitment that all should share in this success.

Every council has a duty to prepare a Sustainable Community Strategy (SCS) and the process involves consultation with its partners. The SCS agreed by the Kirklees Partnership sets out the strategic direction and long term vision for Kirklees. It is a strategy to promote the social, economic and environmental well-being of the area.

The principles from previous strategies remained the same when the SCS was created. We learned lessons along the way, adapted where things needed to change and continued to improve our performance management and communications.

At a partnership level, we are developing and strengthening our knowledge and understanding of the circumstances of Kirklees, referred to as the "Picture of Kirklees". This looks at areas such as Kirklees' economy, education and skills, health, housing and crime.

The SCS is a three year partnership strategy that aims to move us nearer to the long term goals expressed in our 2020 Vision for Kirklees. Its objective is to ensure economic and physical sustainability of communities in the long term. It illustrates our commitment to "Narrowing the Gap" and our determination to reduce inequalities across Kirklees. It includes the priorities for each of our six localities and encompasses our Housing Strategy and Economic Strategy. (It also looks at the impact of our regional approach).

### From the Partnership to the Council

#### Why do we need a short term vision? – "Making progress through tough times"

Each organisation within the partnership must lead and deliver their share of the Partnership vision. We have a Community Plan through to 2020 (the SCS), but that is a long way away and we face huge challenges and tough times in the next three years.

We have created a Council vision that describes where we expect to reach by 2014. It is primarily for councillors and staff to remind ourselves of the high aspirations we have for Kirklees during this period and for us to use as a measure of success. We will also use it as a reminder to ourselves of the need for new ways of working, innovation and productivity that will allow us to do "even better with less".

Alongside the vision we have developed new values for the Council based on Kirklees and our underlying ethos of fairness and integrity, with a contribution from all our people. Our values will be applied Council wide, without exception, and be used as a part of individual and organisation development.

## Our Kirklees Council Vision for 2014

Kirklees has emerged from recession with manufacturing and small businesses, as well as the public sector, the mainstay of the economy. The Council is smaller but achieving even greater impact and influence in the local and regional economy and quality of life. Councillors set the priorities to achieve this with partners in their community leadership role.

Kirklees towns and villages are vibrant places, provide a richness of life and culture and are safe places to live and work. We have evidence that shows the impact that our services make and we tailor our universal delivery accordingly. Through innovative reforms we are having greater impact and making better collective use of public sector resources. As a result, life chances are improving and inequalities are reducing. Our most vulnerable families are supported so that they are less dependent on statutory services. Early interaction with older people means they are healthier and more active and the social care available is responsive to their needs.

Basic skills have improved in the economy driven by high performing schools and, longer term, higher skills and better paid jobs. Wealth creation, investment and private sector employment are growing facilitated by the success of our improved engagement with business.

Building on the best of Kirklees, our empowered people celebrate the success and diversity of the district and go the extra mile in achieving this vision with citizens, communities and our partners. They take the right decisions at the right time.

There is a new relationship between citizens, our communities and public services and we have made significant progress in transforming public services. Effective community leadership has supported more shared responsibility, with communities enabled to do more through cooperation. Communities, the voluntary sector, social enterprise and partners work together with the Council to provide services and shape outcomes in communities. As a result, communities themselves are stronger and more cohesive. They are vibrant, successful and increasingly more sustainable, including the continuing reduction of our carbon footprint.

We receive consistent and excellent customer feedback on the quality of the services that we commission. Communities recognise that neighbourhood and Streetscene services are responsive to local needs and to the councillors that represent them.

Kirklees is recognised regionally and nationally as a pioneering local authority. We have responded early and successfully to the financial challenges and our modern innovative and proactive engagement with individuals and communities has shaped services that meet their needs within the resources available.

## Our Values

The Council has a set of values to support our vision, which were developed in a number of discussions with staff who work in all parts of the Council. Our staff are clear that our values should be a small set of guiding principles that we genuinely believe in and which can be recognised by customers. We will use them to describe the behaviour that is important to the Council in our day to day engagement with our customers and with each other. We are confident that once adopted they will hold good for a number of years.

Introducing the values into the organisation will make a significant contribution to the culture that will emerge as we go through a period of unprecedented change. As they have been developed within the organisation there is a strong sense of ownership that will carry them through. We will make every endeavour to ensure that they engender loyalty are not compromised.

### Our Values state that:

We will work together with a common sense of purpose. We will be **passionate** about the difference that we make, **confident** in our abilities to get things done, and **flexible** in doing what we can, as well as we can.

## OUR INTEGRATED PLANNING FRAMEWORK

Most large organisations have statements of objectives, strategies and plans that show how they will look to achieve improvement in the short, medium and long term.

Local authorities have been required by government to produce a number of corporate plans and strategies that show how they will organise activity to achieve national and local performance objectives. Some of these strategies were widely focused; others addressed very specific issues. In many cases these have been supplemented by strategies and plans that the Council has established either to meet local objectives or to address national issues or regulatory assessment criteria that do not require a specific strategy. In some instances these strategies and plans are necessary simply to help control and manage the Council as a business.

What is critically important in all of the above is that within any strategy or plan we are explicit about the differences that we are trying to make, for whom and how we will know when we have achieved it. In this context, we place a particular emphasis in Kirklees on understanding and specifically targeting inequalities between individuals and communities (see page 31 of this Corporate Plan).

This is a challenge that is being applied to all of our key strategies and plans, including each of those within our integrated planning framework and the connected or sub-plans.

The chart on the following page indicates those specific strategies and areas of strategic importance which govern the delivery of the organisation's objectives.

### The Council's Governance Framework

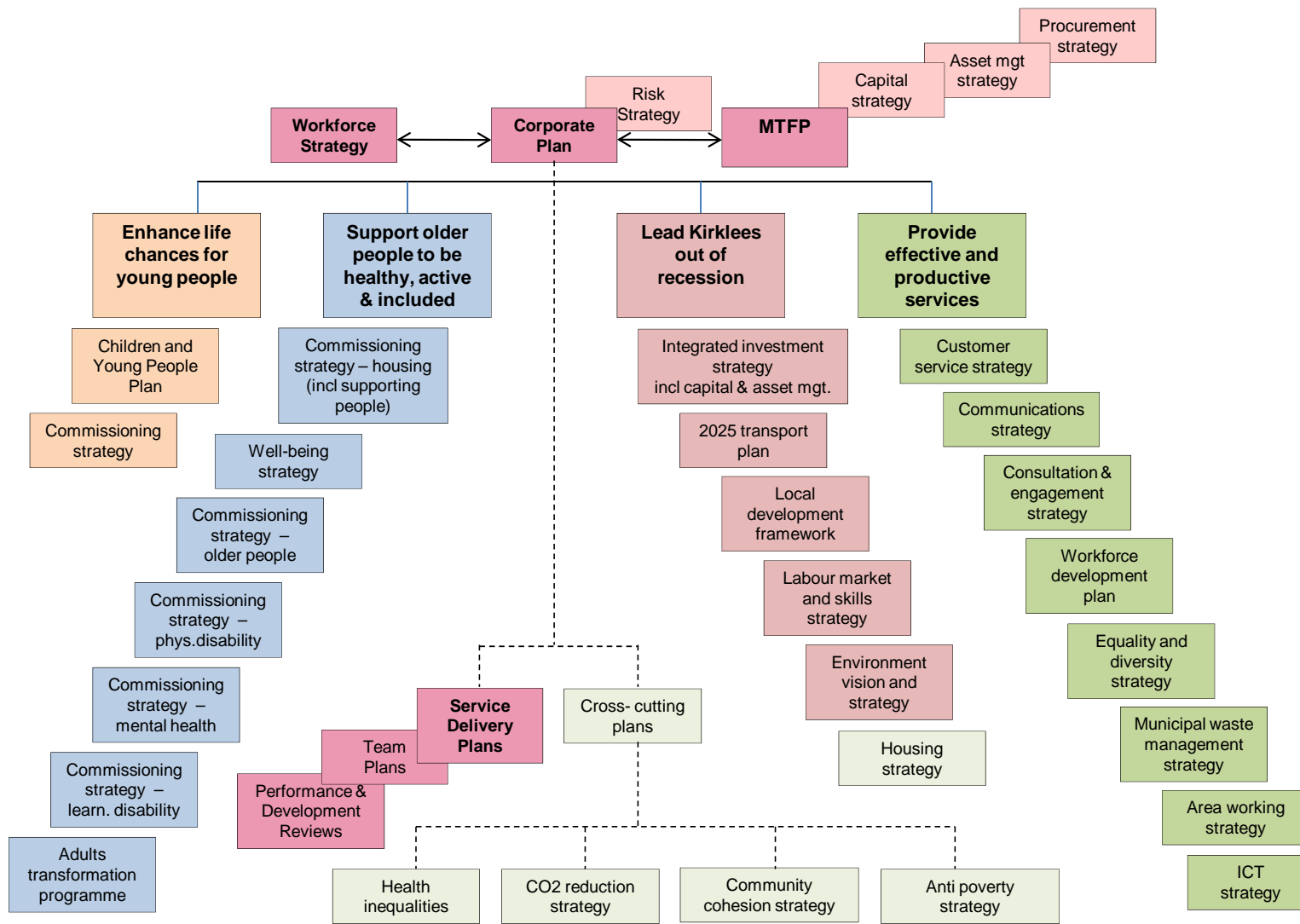
Like all local authorities, the Council is run through formal management arrangements that reflect the responsibilities and accountability of councillors and officers. In summary:

- Councillors set policy. The formal meetings of councillors, for example 'Full Council', 'Cabinet' and Committees such as the 'Planning Sub Committee' have the authority and terms of reference to make different types of decisions or recommendations.
- Council officers, through our formal organisation structure and operational arrangements, are responsible for advising and implementing Council policy.
- The Council's Constitution sets down the Council's operating framework. Cabinet is responsible for implementing Council policy and for overseeing effective delivery of the Council's objectives.

Full details of our governance framework are available through our web site, [www.kirklees.gov.uk](http://www.kirklees.gov.uk) in the section titled 'Council'.



### Integrated Planning Framework (showing supporting plans and strategies)



## MAKING OUR VISION A REALITY

### Our priorities and where they come from

We are a large organisation with a huge scope of activity. Our four strategic priorities help us to focus on the things that we need to do to deliver lasting achievements in areas that have been prioritised for *improvement* across Kirklees.

Our priorities for 2011/12 are taken from discussion and challenge at the Kirklees Partnership Executive in the summer of 2010. The partnership brings together local councillors, public sector agencies, voluntary and community groups and local businesses to discuss important issues about the Kirklees area and agree on ways forward.

When reviewing and setting our priorities for improvement a number of factors are considered:

- our understanding of the communities of Kirklees, their challenges, how these have developed over the previous twelve months and what we can predict about the future;
- our performance in the previous twelve months in our areas of priority and our budget;
- our understanding of developments in the national context, for example changes in government policy or economic climate, and the implications for Kirklees, and;
- the views of community, public and voluntary service, and business representatives.

### The Council's contribution

As we agree our budget for 2011/12, establishing the strategic shape of the Council's contribution to the areas of critical priority for Kirklees is an important annual decision. This drives the Council's service delivery plans and programmes of improvement and change. This is embodied in the detailed information within this plan and it will inform and shape our services in 2011/12.

#### Our priorities are to:

- **Enhance life chances for young people**
  - Working in partnership to improve educational attainment for the under 16s, and enable them to reach their full potential.
- **Support older people to be healthy, active and included**
  - Focussing on preventative work, while empowering those with long term conditions to live independent lives to the full and be in control of making their own decisions.
- **Lead Kirklees out of recession**
  - Making sure we emerge with a stronger economy and better paid jobs
- **Provide effective and productive services**
  - Ensuring services are focused on the needs of the community and delivering excellent value for money.

The following sections show these priorities in more detail. They demonstrate why and how they were established, how the Council has contributed to date and the actions within our Service Delivery Plans (SDPs) stating what we will do in 2011/12 to deliver the priorities.

## Enhance life chances for young people

- *Working in partnership to improve educational attainment for the under 16s, and enable them to reach their full potential.*

1. Lead Officer: Alison O'Sullivan - Director for Children and Young People

2. Where did the priority come from / the rationale for our focus?

The priority was agreed by the Kirklees Partnership in June 2010. It is an expression of a specific, narrower focus on areas of increased priority within the cross-partnership area of 'Children and Young People'.

The key areas of focus within the priority were discussed and agreed by the Kirklees Children's Trust within its remit to improve the well-being of all children and young people through improving their future prospects and reducing inequalities between the most disadvantaged and their peers. The Children's Trust is a local partnership led by the local authority which brings together local agencies and organisations (both commissioners and providers) to lead and take responsibility for the work on making improvements in outcomes. The Youth Council and Children in Care Council also had a significant influence over the content for the priority.

Within this context, the Council continues to have a focus on improving standards of attainment for children and young people and this is now coupled with an intense attention to safeguarding and child protection and the continuing rising demand for these services. The changing national policy context and economic environment require new and radical approaches to services and ways of working.

To achieve this in 2011/12 we are continuing with the approaches we began in 2010/11: radical examination of the functions and services provided by the Council's Directorate for Children and Young People (DfCYP); innovation in ways of working; greater targeting of resources to communities with the most acute needs, and; greatly enhanced collaboration, joint commissioning and realignment of services to achieve the most effective and efficient use of reducing resources.

3. What was achieved in 2010/11?

Considering achievements in the previous and broader 'Children and Young People' priority:

- We are doing well in promoting the health and well-being of children and young people. Our local arrangements for encouraging children and young people to lead healthy lives have been judged to be performing well.
- Our arrangements for keeping children and young people safe are good and this is confirmed by Ofsted's inspections of services and settings. We have ensured that local services communicate and work well together to protect children at risk of harm and use a common approach for assessing and meeting their needs.
- All of our children's residential homes are judged as good or better and have achieved this grading consistently over a period of at least three inspections.
- Our fostering and adoption services are judged outstanding.
- Nearly two thirds of children at the Foundation Stage achieve a good level (78 plus points). This is above the national average and our rate of increase is above the national rate.
- We have narrowed the gap in Foundation Stage attainment between the lowest attaining 20% and the average for all children.
- At Key Stage 2 the proportion of children obtaining the national benchmark (Level 4 or above) in English and Mathematics (81% in both) is now above the national average and our rate of improvement is twice the national rate.
- At the end of Key Stage 4 the proportion of students attaining five or more GCSE passes at

Grade A\*-C (including English and Maths) was 52.5% and is now only 0.6% below the national figure. Our three year improvement rate was better than the national with a 9.7 percentage points increase, 2.9 percentage points above the national rate.

- Our improved performance and rates of improvement at Foundation Stage, Key Stage 2 and Key Stage 4 show we are narrowing the gap and bringing Kirklees in line with national performance.
- We have developed good arrangements for involving children and young people in planning and reviewing local services. Consultation with the Youth Council and Children in Care Council has been particularly influential in drawing up our priorities. Our services and other settings are good at involving young people in decision making and activity in their communities.
- The proportion of people aged 16-18 who are not in education, employment or training (NEET) continues to fall and outcomes for some of the most vulnerable young people have improved with the number of care leavers in education, training or work increasing.

#### 4. What are the high level outcomes?

At a partnership level, the Children's Trust has agreed the following sub-priorities within the 'Enhance life chances for young people' priority:

- a) Improving life chances and outcomes for the following vulnerable groups of children and young people: Looked after children and care leavers; Teenage parents and those at risk of teenage pregnancy; Women of child bearing age at risk from infant mortality, and; Disabled children.
- b) Developing an integrated approach to working with families with complex needs in Dewsbury.

Within this context the Council will lead on the achievement of outcomes in significant areas. Detailed action plans for 2011/12 aim to achieve high level outcomes, which include:

##### *For 'Looked after children and care leavers'*

- An improved early assessment stage for issues relating to neglect, through use of the Common Assessment Framework as a tool for integrated working.
- Issues relating to Domestic Violence are recognised and delivered by all agencies with particular focus within children's services.
- All vulnerable groups of young people are able to fully participate in learning and achieve to their full potential.
- Every child has a high quality personal education plan that drives educational achievement and attainment.
- We will engage with Schools to challenge them in relation to the achievement of looked after children through school improvement partnerships.
- Effective methods for schools and broader services to work together to address the needs of looked after children are identified.
- Opportunities for young people aged 14-19 to access a vocational curriculum are increased.
- A range of options for 'post-16', in particular entry level qualifications for those who are NEET, are developed.

##### *For 'Teenage parents and those at risk of teenage pregnancy'*

- Local data is used effectively to understand the specific needs of young people who come under the remit of the Teenage Pregnancy Strategy.
- Young people have access to contraceptive and sexual health services.
- Children, young people and their parents receive high quality education advice and guidance on a formal and informal basis, on relationships and sexual health.
- Teenage parents in Kirklees receive the support they need to make successful futures for themselves and their children, and avoid any subsequent pregnancies whilst still a teenager.
- 'Difficult to reach' young people have access to intensive support that helps them to reduce risky sexual health behaviours.

*For 'Women of child bearing age at risk from infant mortality'*

- Access to the regional genetic counselling services is improved, ensuring it is fit for purpose.
- The needs of vulnerable women are met in North Kirklees, as in South Kirklees, via an outcomes-based service specification.
- Greater access to detailed information concerning demographic risk factors, to support targeting and identify priorities for the strategy.

In addition to achieving outcomes in the areas listed above, the Council is focused on achieving the following outcomes in areas of 'core activities' in 2011/12:

- Arrangements for keeping children safe continue to be judged as 'good' through inspection, and performance on the majority of staying safe indicators is in line with, or better than, similar areas and/or national averages.
- Sure Start children's centres are re-focused to provide support to families and children with the greatest needs.
- Looked after children are provided with the best possible choice of placement locally to meet their needs.
- Attainment of children at Foundation Stage, the end of Key Stage 2 and the end of Key Stage 4 is in line with or better than the average for similar areas and/or the national average.
- The gap in attainment between the most disadvantaged children and young people and their peers is narrowing at a rate which is in line with, or better than, that for similar areas and/or the national average.
- Vulnerable pupils are able to access education and achieve their potential.
- The proportion of young people aged 16+ participating in learning is increasing over time and is in line with, or better than, similar areas and/or the national average
- The numbers of young people aged 16–18 who are not in education, employment or training (NEET) is falling and is close to the local target.

5. What areas of work will influence these outcomes?

Each agency within the Children's Trust will contribute to the achievement of the priority through their day to day operations and specific improvement projects / action plans that support delivery of the cross-partnership Children and Young People Plan. In addition, the core business to be captured in Council Service Delivery Plans, particularly in the DfCYP, will deliver the outcomes.

6. What plans cover this?

- Children and Young People Plan, and its contributing sub-plans (Andrew Pennington and Matthew Holland)
- Council Service Delivery Plans (Assistant Directors, particularly in the Directorate for Children and Young People)

7. Headline Actions in 2011/12

- 1.1 Maintain and develop our services for vulnerable pupils to enable them to access education and achieve their potential (DfCYP Service Delivery Plan objective 4).
- a) Improve the attainment and achievement of Looked After Children, including the review and rollout of a new Personal Education Plan (PEP) procedure.
  - b) Respond to the government's green paper for Special Educational Needs.
  - c) Implement the specialist provision review.
- 1.2 Review Early Learning, Family Support & Children Centres to create an integrated targeted family support service which brings integrated family support for children pre birth to 19 and focuses limited resources on those with the greatest needs (DfCYP SDP objective 7).

- a) Review Children's Centres, Family Support Services, Day Care Nurseries, and Early Learning and test model/new way of working.

1.3 Review 'front of house' services for child protection and family support taking into account Common Assessment Framework developments, outcomes from contemporary research projects and the outcome of the Munro Review of Child Protection (DfCYP SDP objective 9).

- a) Move to one point of access for Social Care Duty and Assessment services.
- b) Restructure 'front of house' services for child protection and family support.

1.4 Improve life chances and outcomes for Looked After Children and Care Leavers (DfCYP SDP objective 10).

- a) Revise expectation and role of carers in supporting LAC and Care Leavers.
- b) Ensure all LAC have high quality care plans which include personal education plans.
- c) Meet the sufficiency guidance by increasing the balance of internal residential accommodation.

1.5 Integrate services for disabled children and their families with the new NHS arrangements (DfCYP SDP objective 12).

- a) Implementation of New Short Breaks Regulations and Guidance.
- b) Create a new fully integrated service for Disabled Children and their families in partnership with Health and other agencies.
- c) Develop an integrated children's workforce with the knowledge and skills to work with disabled children and young people.

## Support older people to be healthy, active and included

- *Focussing on preventative work, while empowering those with long term conditions to live independent lives to the full and be in control of making their own decisions.*

1. **Lead Officers:** Merran McRae – Director for Well-being and Communities, and Dr Judith Hooper – Executive Director of Public Health for the Council and NHS Kirklees

### 2. Where did the priority come from / the rationale for our focus?

In line with national trends, there will be a substantial increase in the numbers of older people in Kirklees by 2020. There are currently over 63,000 people aged over 65 living in Kirklees, 15% of the total population. By 2020 this will have increased to over 78,000 – an increase of 23%. Around 15,000 of those currently aged 55-65 will become 'older people' in the timeframe of the Kirklees Partnership Vision for 2020. The largest growth will be in potentially the most frail and dependent group of over 85s with significant implications for planning future service provision to support this group to live as independently as possible and with dignity.

The partnership commitment to improving life chances and reducing inequalities is as relevant to older people as the rest of those living in Kirklees:

- 1 in 5 older people are living in poverty.
- 1 in 2 of those aged over 75 live alone and this is increasing.
- Although life expectancy is increasing there is a gap amongst those aged 65 of more than 2 years between our best and worst areas.
- Older people have significantly worse health than those under 65 and are more likely to be living for longer with a long term condition that limits what they can do. These conditions are becoming more complex.
- 1 in 7 older people suffer from depression, anxiety or other nervous illness.
- The numbers of people aged 65 and over unable to manage one or more domestic tasks alone is forecast to increase from 25,000 in 2010 to over 30,000 by 2025.
- Strong social networks are particularly important for vulnerable people, but 1 in 3 older people in Kirklees tell us they find it difficult to access groups which provide support for people with specific health and social care needs.

The Council's Vision for 2014 commits us to creating a district: with an attractive, high quality environment, offering the best of rural and urban living; where creativity and learning are highly valued; where communities are proud of their past, but enjoy diversity, are outward looking and face the future with optimism, and; where both young and old find it a safe, healthy and supportive place, where there is a clear commitment that all should share in this success.

Our consultations with older people and those entering later life have shown that these are all issues of concern to older people too.

Our *Vision for Older People* 'Living Life to the Full' highlights the importance of a range of issues that are important to enable older people to be 'healthy, active and included':

- citizenship and involvement, learning, culture, getting around, leisure and social activities, a place to live, money, keeping safe, health, support in daily living and information and access to services.

### *Dementia*

Dementia is most common in older people with prevalence rising sharply in people over 65 years. It is one of the main causes of disability in later life. As the numbers of older people rise, so will the

numbers of people with dementia. Within Kirklees it is estimated that 4,225 people aged over 65 have dementia, of which 3 out of 4 live in the community, and by 2020 these numbers will have increased by around 30%. Promoting healthy ageing, for example keeping people active and tackling social isolation, is important in delaying the onset of dementia. Early diagnosis and intervention are the keys to delaying admission to long term care and to help people remain independent for longer. As more evidence emerges around risk factors associated with dementias, it is clear that some dementias e.g. vascular dementia and alcohol related dementia, can be prevented or the risk of getting dementia can be reduced.

### *Challenges to Address*

As our population ages we need to ensure people are supported to age healthily and remain independent for as long as possible. Although life expectancy is increasing it is essential that we tackle the causes of the health inequalities experienced by older people, and those entering later life, to ensure that additional years of life are 'healthy years' and these gaps experienced by older people are closed.

Supporting individuals and communities to have a sense of control and purpose in their lives, to live in decent homes with strong social support networks and have access to opportunities to create and participate in activities that promote health and well-being are essential – not just for the very vulnerable but also for those entering later life and those who are still independent.

At times of crisis, when direct support is needed, it must be timely and focused on helping people to regain their independence as far as possible. In order to achieve this re-ablement focus there is a need to re-direct resources to support older people with long term conditions or with dementia from acute, more costly services towards earlier diagnosis and re-ablement interventions in community settings.

Accommodation choices for older people which offer a range of living and support options are limited in both the social and private sectors. Living and support options for older people with dementia are limited and finding quality residential and nursing care for people with dementia can be difficult.

Older people are expecting a greater choice of, and control over, the support that is offered to them. Government initiatives including "Putting People First" encourages significant changes in the way that support is offered, with increased use of personal budgets and direct payments. This means that the Council's role is changing from one of provider and purchaser to that of enabler and market facilitator, ensuring that the services people want are available within the market place.

### 3. What was achieved in 2010/11?

- We increased the uptake of personal budgets/direct payments. Our performance on the related performance indicator, NIS130 is currently 39.8% which equates to some 7000 people in receipt of self directed support.
- The Single Point of Access (SPA) approach, a key part of the universal access and information strategy, has now gone live with a single telephone number for District Nurses across Kirklees. The Single telephone number for health and social care professionals to use when requiring intermediate care services also went live in October 2010. Additionally, the health back office system Systemone has been installed at the SPA. This means that data can be input directly to the client record and "tasks" sent directly to health workers.
- We began our 'Expanding Choices Engaging Communities' project, with plans to develop 30 new voluntary and community enterprises and offer training and employment. In partnership with Huddersfield University we have also run courses to look at what support Kirklees voluntary and community organisations need to set up social businesses.
- Through the implementation of the Adults Commissioning Strategy and the Accommodation Strategy, there has been a reduction in the rate of admissions of older people to



residential/nursing care, with Kirklees having the lowest rate of admissions in the region. Increasing investment in supported living schemes for people with learning difficulties has resulted in a linked reduction in the number of people with learning difficulties in residential/nursing care.

- We exceeded the target of 3,000 new registrations for the year to the Practice Active Leisure Scheme (PALS): a GP referral scheme providing personalised physical activity programmes for people recovering from serious illness.
- Innovative development of Aqua PAMs (Physical Activity Motivators), as part of the growing peer support network for PALS: volunteers assisting in PALS water-based activities.
- 'Moving More Often' – focusing on exercise for the frail elderly, we delivered 44 training modules with 300 potential deliverers attending, receiving a British Heart Foundation award for good practice.
- We increased choice in the social care market with accreditation of a further 10 domiciliary care providers delivering in the Kirklees area.

#### 4. What are the high level outcomes?

Older people in Kirklees and approaching later life:

- live longer, healthier lives with the gaps in well-being and health inequalities in local communities (both geographical and communities of interest) narrowing;
- reach their potential to be active and independent, build strong and positive relationships and contribute to improving their community;
- have improved ability to cope with adversity and maximise the money in their pockets, especially those groups/communities that are most economically vulnerable;
- are better able to manage their own conditions and have control of the support they receive to maintain or recover their independence;
- have easy access to information about opportunities and support that help them to be healthy, active and included, and;
- experience respect and dignity in any care that they receive.

#### 5. What areas of work will influence these outcomes?

Whilst work on this priority is a core role for the Well-being and Communities Directorate, delivering the outcomes will require contributions from services across the Council, particularly those responsible for the issues highlighted in our Vision for Older People. Particular areas of work will focus on:

- involving target groups of older people and those entering later life in planning and delivery of action;
- supporting services across the Council to identify the actions they can take to maximise their contribution to the well-being of older people;
- supporting community action and the voluntary sector to maximise their contribution to the well-being of older people;
- working with the local NHS to develop shared commissioning and planning processes;
- ensuring key frontline workers have the tools, training and support to improve the well-being of older people;
- transforming the delivery of adult social care - accelerate the reform of internal processes and systems such as assessment, care management and finance to give a stronger emphasis to choice and outcomes in all settings;
- personalisation - individuals control their care through good quality, universally accessible information/advice/advocacy and personal budgets safeguarding vulnerable people from avoidable harm, balancing choice and freedom alongside risk and protection;
- further development and embedding of early intervention and re-ablement approaches, in partnership with the local NHS and other Council services.

## 6. What plans cover this?

- Wellbeing and Health Inequalities Programme Plan (Sally McIvor / Judith Hooper)
- Making it Personal - Commissioning Strategy for Adults 2009 – 12, and all associated strategies/plans (Margaret Watt)
- Workforce Strategy (Linda Wilkinson)
- Dementia Strategy (Julia Orlinski)

## 7. Headline Actions in 2011/12

- 2.1 'Prevention' – people and communities working together with services to help people stay independent for longer (Personalisation and Commissioning SDP objective).
- a) We recognise the long term benefits of supporting people in the community through the use of technology and will remain committed to the policy of investing in it wherever practicable.
  - b) We plan to expand the re-ablement model for home care in partnership with Health, meaning users will receive an intensive period of home care and therapy support for 6-8 weeks.
  - c) We will develop our approach to shared procurement and shared commissioning with the NHS and GP Consortia in the context of the Public Health white paper.
  - d) We will develop a new programme of activity for people with dementia and their carers as a result of funding secured through the PCT (Communities and Leisure SDP key action).
  - e) We will deliver a programme of adult education classes and public programmes in museums and other community venues in association with partners (Communities and Leisure SDP key action).
  - f) We will develop a Let's Get Moving programme - in conjunction with the Primary Care Trust – with targeted physical activity support for adults and older people (Communities and Leisure SDP key action).
- 2.2 'Personalisation' – more individuals in control of their own care, through universal access to information and a commitment to provide personal budgets to all eligible people who want them (Personalisation and Commissioning SDP objective).
- a) We will continue increasing the use of personalised budgets and direct payments, and of diverting service users from expensive institutional residential settings to the Shared Lives scheme.
  - b) We are committed to moving forward with personalisation and community based support, as outlined in the sector wide agreement "Think Personal, Act Local".
- 2.3 'Partnership' – different public, private and voluntary organisations coming together with individuals and communities to deliver care and support (Personalisation and Commissioning SDP objective).
- a) Access to social care for statutory services and non-traditional support will be reviewed and integrated with a range of health services. The access arrangements will be developed within the Customer Strategy and Kirklees Direct programme plan.
  - b) We will work with the local NHS to further develop shared commissioning and planning processes which will improve the wellbeing and tackle the health inequalities experienced by older people.
  - c) We will explore health funding opportunities that have arisen following the Comprehensive Spending Review. Any such opportunities will be dependent on the settlements agreed locally for recent health and social care finances.
- 2.4 'Plurality' – matching the scope and variety of people's needs with diverse service provision and a broad market of high quality services (Personalisation and Commissioning SDP objective).
- a) Continue to work on development of the social care market to ensure a sufficient range of high quality choices are available.

2.5 'Protection' – securing sensible safeguards to protect the most vulnerable from abuse or neglect (Personalisation and Commissioning SDP objective).

- a) We will ensure that safeguarding is embedded in all aspects of our processes with risks and mitigation managed in an effective and proportionate way

DRAFT

## Lead Kirklees out of recession

- *Making sure we emerge with a stronger economy and better paid jobs*

1. Lead Officer: Ken Gillespie - Director of Regeneration

2. Where did the priority come from / the rationale for our focus?

A strong economy is essential to the district. Generally, those in employment have a higher quality of life and better health than those not in work and residents with higher skills are able to increase their household income by securing better paid jobs. Whilst Kirklees is a low wage/low skill economy, we have the highest percentage of Level 4 skills within West Yorkshire, world-class manufacturing companies and a vibrant small firms sector. The Council and its economic partners is committed to working with the business community to increase economic resilience, support the diversification of the economy, improve skill levels and increase the number of jobs available to residents.

An important element of leading Kirklees out of the recession is understanding the local economy. The Local Economic Assessment has been developed to provide evidence of a range of issues that relate to the local economy and to provide analysis about the relationship between these factors and the economy. The assessment has five key messages:

### The Local Economy

Major challenges, but also opportunities, face the Kirklees economy: Transformation in the local economy has seen a steady shift from a heavy reliance on traditional manufacturing and chemicals to greater diversification including much more service-based economic activity (similar to the national trends), impacting upon the rates of participation in the workforce by women, and in turn, changing the way residents live and earn their income.

Essentially, the size and performance of an area's local economy and its ability to generate wealth and employment opportunities will have a direct impact upon the levels of prosperity or economic deprivation that faces its residents.

Manufacturing will continue to be a strength for the district but the number of jobs is predicted to decline with highest growth likely to be in the financial services, environmental technologies, creative and digital sectors. Re-balancing provides the prospect for greater economic resilience, higher levels of economic growth and the potential for new job creation.

### Employment in Kirklees

More local job creation is essential to meet the needs of a growing population and to avoid higher levels of worklessness and deprivation. There was no net employment creation by the private sector over the last 10 years and over the next decade and a half the Kirklees economy is projected to generate +10,540 jobs which represents an expansion of +7.8%. But this is not enough to accommodate the number of working age residents looking for employment.

Jobs can be created by new businesses starting and growing their workforce, existing businesses expanding, or businesses moving into the district and creating new employment opportunities for residents. Given the contraction in the public sector, support is needed to incentivise job creation and support existing businesses to grow within the district, new firms to start and flourish and new sectors to develop. We must also provide routes to employment for our residents, particularly those most distant from the labour market, and raise the skill levels within the economy.

### Business and Enterprise

There are increasing levels of entrepreneurship in Kirklees but 'survivability' must increase if these firms are to contribute to employment levels. Few firms employ anyone under 25 and employers are reticent about recruiting young people. Investment in skills and the provision of employment land are priorities for raising local economic capacity. Access to bank finance at affordable rates must be improved.

#### Key Strategic Sectors of Importance

Business services, Health, Construction and distributions have best chance of seeing growth, but advanced manufacturing, Culture and green technologies will be strategically important

#### Spatial Economic Links and key assets

Location is a major asset for Kirklees – at the centre of the Leeds, Manchester and Sheffield City regions - with £130b of economic opportunity for Kirklees residents and businesses to exploit. Access to employment opportunities both within the district and these three City Regions is vital for our residents.

Huddersfield University is a key asset for the district and its presence will support the growth of the economy. The development of the Enterprise and Innovation Centre, which the Council is supporting, will be a driver for both inward investment and local economic resilience.

#### Research and data:

- The Implications of the Economic Recession
- Government policy - changes to welfare reform
- CSR and it's implications for the Local Economy
- Adult skills audit recognises the need to raise skills level to improve local economy
- Local employer survey – 10% of businesses consulted.

### 3. What was achieved in 2010/11?

#### The Waterfront Development:

- Kirklees College started construction of its new Huddersfield Centre campus at the Waterfront Quarter. This followed the Council's support to the College's funding application to the Learning and Skills Council and the granting of outline planning permission for the mixed-use development. The Council also assisted Sellers Engineers to relocate to a new factory in Huddersfield that is now under construction, safeguarding 80 jobs.
- We began design work on the infrastructure works to prepare the commercial development land for sale, with the works to take place between 2011-13.

#### Accessing Funding:

- The Council worked with a range of key funding stakeholders such as the European Commission, central government, Skills Funding Agency, Department for Work and Pensions and the National Lottery, to advocate and lobby for funding to the district to support our priorities. We supported many organisations and individuals to locate and access funding and develop project ideas and funding applications.
- We are leading the development of a regional bid on energy efficiency and assuming the role of 'accountable body' for this £16m programme.
- We continued to deliver the Future Jobs Fund and extended the Access to Employment programme.
- We worked with partners to maximise the impact of the Regional Growth Fund – the £1.4b fund to support economies most affected by the fallout of public sector employment. The fund is targeted at supporting sustainable job creation by the private sector and a number of bids from organisations in Kirklees are going forward to the R1 stage of the fund.

Providing support through 'Build' (a local labour purchasing initiative for the construction and building industry which aims to maximise business development opportunities for SMEs and employment for Kirklees residents):

- We developed and assisted 133 SMEs in a unique membership based employer network.
- We promoted the Kirklees construction industry to different developers, major contractors and institutions who procure construction services.
- Through Build we assisted the creation of 32 new jobs for Kirklees residents.
- We supported 209 residents with skills training, and 22 residents with work experience opportunities.

Support to Manufacturing:

- We continued to support the Manufacturing Alliance in its ambition to support manufacturers of any size across Kirklees and Calderdale.

Funding to support recovery from the recession:

- The Business Recovery Fund (grant support towards business rates) was opened up to smaller manufacturers.
- We convened meetings of the Business Leaders group to ensure that key companies are involved in the Local Enterprise Partnership (LEP).
- We supported the Kirklees Business Conference and the Kirklees Summit.
- We continued to work with Huddersfield University on the development of the Enterprise and Innovation Centre, including provision of a capital grant towards its development. We are working in partnership with the University to ensure that local manufacturers are linked to the EIC.
- We funded the Innovation Vouchers programme, with matched funding provided by the University. The programme encourages small companies to use University facilities to improve their business processes.
- We operated managed workspace facilities in key locations to support the growth of new and small businesses. Entrepreneurs are encouraged to use the hot desk facilities and to use the business support activities available.
- We investigated how broadband provision may be improved, particularly in our rural areas.
- We continued to work with Key Account companies to shorten their supply chain and to increase local procurement.
- We developed our inward investment activities to secure new development.
- We reviewed the Council's support to business so that it is easier for businesses to access support that is relevant, timely and effective.
- We held regular briefings to support businesses to improve their environmental performance and offer environmental audits.

Growing the visitor economy:

- We continued to support the work delivered by Welcome to Yorkshire and work with the West Yorkshire Tourism Partnership to achieve the target of a 5% year on year increase in the sector.
- We supported our local visitor sector by providing business advice and hosting events to support them to improve the quality and quantity of the local offer.
- We funded the development of the Festival of Light into a 2 day event to attract more visitors and increase bed occupancy. We are exploring the feasibility of developing additional hotel facilities in Huddersfield.

Increasing town centre vibrancy:

- We worked with retailers to take maximum advantage of the Festival of Light.
- We offered parking concessions to support retailers in Dewsbury.
- We delivered Town Centre Management activities in our key town centres; worked with retailers on town centre security; organised special events in markets and incentivised people to become traders, and; worked with property owners to support them to improve their offer

and attract new retailers.

#### Support to residents:

- We continued to market the Castle and Minster Credit Union within our deprived communities, increasing membership with a corresponding drop in the use of doorstep lenders by these new members.
- We have convened a Worklessness Provider Group which brings together partners to deliver a person-centred integrated support service (in addition to the other services delivering outcomes to residents described above).

#### Individuals and families directed at increasing household income, financial skills:

- We provided funds to the Kirklees Benefits Advice Services (KBAS) and the Citizens Advice Bureau (CAB) targeted at improving the financial skills of residents with significant debt issues and supporting them to remain in their home. CAB has supported 119 residents in one-to-one advice sessions and 148 in group sessions.

#### Worklessness and skills:

- We provided additional support to beneficiaries supported under the Future Jobs Fund to secure the best outcome for them on leaving their employment opportunity. We are on track to support 742 residents through the FJF.
- The Labour Market and Skills Board identified and supported a programme of activities to address the low skills agenda, including: delivering the Kirklees Skills Campaign; preparing case studies of best practice, and; convening provider meetings to ensure a joined up approach. The Skills Portal website nears completion and work has continued on the Skills Pledge campaign.

#### Driving physical renewal:

- We continued to work with developers to secure interest in our town centres.
- We began to develop the ABLE 2 project, including securing funding from the Environment Agency towards digging ponds for anglers. ABLE 2 will see the redevelopment of a 9 acre 'brownfield' site in Heckmondwike to house a fish farm and fishing facilities. It will offer training and employment opportunities for disadvantaged residents.
- We continued our feasibility work on the Dewsbury Domes project, including the proposal to develop floating buildings and securing a significant private sector contribution to this site.
- We continued to work to bring Pioneer House in Dewsbury back into use.
- We commissioned a feasibility study on the potential of a joint venture to attract investors to key sites and centres.

#### Increased resources for the voluntary and community sector (further to above):

- We continued to support the Lawrence Batley Theatre in their efforts to increase their outreach work in deprived communities.
- We supported the Community Foundation.
- We supported the WELCOME project.

#### 4. What are the high level outcomes?

- Supplying employment land
- Prioritising growth sectors and supporting business
- Securing new investment
- Developing skills and the labour market
- Securing funding for regeneration projects delivered by the Council and its partners
- Dewsbury regeneration
- Huddersfield regeneration
- Vibrant town centres
- Increasing employment of young people

- Growing the number of jobs
- Linking residents to employment opportunities
- Supporting business to reduce its carbon emissions

5. What areas of work will influence these outcomes?

The Economic Development function within the Investment and Regeneration Service is focused on delivering outcomes against this agenda. Additionally, some of the Regeneration and Development functions, Strategic Housing activities, Environment Unit workstreams, Highways, Planning, and Environmental Health workstreams will also provide significant contributions.

6. What plans cover this?

- Labour Market and Skills Strategy (James Devitt)
- Economic Assessment (Muz Mumtaz)
- Sustainable Investment Strategy (James Devitt)
- LDF (Patrick Auterson)
- Integrated Investment Strategy (Jacqui Gedman)
- Housing Commissioning Strategy (Kim Brear)
- Area and Neighbourhood Working Strategy (Kim Brear)

7. Headline Actions in 2011/12

3.1 Implement the Integrated Investment Strategy (Investment and Regeneration SDP objective, a number of specific actions are outlined in the following).

- a) Develop a new approach to co-ordinating inward investment into Kirklees.
- b) Bring forward a series of “next generation” investment projects.
- c) Work with the City Region and LEP partners to secure inward investment.

3.2 Work with businesses to stimulate wealth creation and economic recovery and create a place where it is easy to live, work, and play (Investment and Regeneration SDP objective).

- a) Recast the Council’s support to Businesses.
- b) ‘Open for Business’: ‘Contract with Business’ – focus on High Growth Potential firms, Inward Investment; ‘Pennine Growth Hub’; Sustainable job growth focussed on innovation from our wealth generators / USPs – focus on Manufacturing, Advanced Engineering and Materials (AEM), Creativity, Low Carbon, Enterprise and Innovation Centre.

3.3 Work with communities to stimulate job growth, higher wage opportunities, support housing development to create a place where people want to live, work and play (Investment and Regeneration SDP objective).

- a) ‘Ladders of Opportunity’ for residents to succeed in a modern economy, including a strong focus on skills and work, young people, education/business collaboration, apprenticeships and youth enterprise.
- b) Provide 500 new ‘Excellent Homes for Life’ in Kirklees, for general needs and also extra care (Streetscene and Housing SDP action plan).
- c) Develop a Housing Solutions Service, preventing more people from becoming homeless and less people living in temporary accommodation (Streetscene and Housing SDP action plan).

3.4 Shape Kirklees concentrating on the local development framework (LDF) and the major towns of Huddersfield and Dewsbury, and improve regional connectivity (Investment and Regeneration SDP objective).

- a) Submit the Core Strategy for the LDF to the Secretary of State.
- b) Vibrant centres: Huddersfield - a place to make it, hub for office-based service sector, creativity, culture, learning and retail; Dewsbury– focus on sustainable home grown growth enterprise



- c) 'Quality of Place': creating an attractive setting for investment, including a key focus on our Housing Offer (range, quality and affordability), Green Deal, land supply, key corridor connectivity (including digital) and green infrastructure.

3.5 Develop and implement a strategy for adult learning which matches provision of learning opportunities more closely with the development of skills and qualifications needed to support the economic and social regeneration priorities for Kirklees (DfCYP SDP objective 6),

- a) Implementing Key Skills and training initiatives.
- b) Continue to provide apprenticeships in Building Services (Building Services SDP)

3.6 Deliver responsive, innovative services which keep Kirklees at the cutting edge of environmental thinking, the low carbon agenda and maximise opportunities associated with the transition to a low carbon economy (Investment and Regeneration SDP objective).

- a) Exploit market opportunities associated with the transition to a local carbon economy (Investment and Regeneration SDP action plan).

3.7 Establishment of a new Voluntary Community Sector Strategy and Compact (Communities and Leisure SDP key action).

- a) Support community groups and organisations to develop sustainable models for surviving through difficult financial times. This will include support to self help groups and potential social enterprises.
- b) Support the voluntary community sector to develop sustainable models for surviving through difficult financial times. This will include support to self help groups and potential social enterprises

## Provide effective and productive services

- *Ensuring services are focused on the needs of the community and delivering excellent value for money.*

1. Lead Officer: David Smith - Director of Resources

2. Where did the priority come from / the rationale for our focus?

This priority was agreed by the Kirklees Partnership in June 2010. It draws from past work on value for money, requirements to achieve substantial budget savings consequent to the reduction in government specific and general grants over the next four years, and is informed by substantial work carried out to identify ways of making the Council more efficient and effective by:

- putting customers at the heart of our priorities;
- using technology;
- using assets effectively;
- better procurement;
- doing things only once;
- effective management;

3. What was achieved in 2010/11?

### Improving our own performance

Once the financial and performance year (April-March) has ended, a summary of the end of year accounts and an annual performance report are produced, for release in the Summer. When we compared our results on each indicator of performance in 2009/10 with how we performed in 2008/09, using available results from the government's National Indicator Set (NIS), we found that:

- 59% (96 NIs) improved
- 10% (11 NIs) stayed the same
- 31% (50 NIs) got worse

We also showed improvement in the proportion of NIs in the top quartiles between 2008/9 and 2009/10:

Year	Top	Upper middle	Lower middle	Bottom	Total PI's
2008/09	16%	24%	36%	24%	219
2009/10	22%	28%	27%	23%	187

The rate of our overall performance, compared to other councils, shows slightly less improvement than our performance on specific indicators. This is calculated by looking at where each NI ranked compared to that NI in other councils in 2008/09 and 2009/10.

- 49% (63 NIs) - our performance improved compared to other councils
- 2% (3 NIs) - kept the same ranking
- 48% (62 NIs) - had a lower ranking in 2009/10.

The table overleaf gives examples of how costs in Kirklees compare to the average cost for metropolitan district councils.

Area of expenditure or income 2008/9	Measured by	Kirklees £s	Average £s
Spend on adult social care 18+	£s per head 18+	391.55	435.00
Planned total spend on schools per pupil aged 3 to 19	£s per pupil	4196.23	4266.55
Average weekly rent per dwelling	£s	59.07	55.70
Spend on street cleansing	£s per head	8.45	14.50
Spend on waste management (collection and disposal)	£s per household	136.41	147.44
Spend maintenance of principal roads	£s per head	2.22	5.35
Spend maintenance of non-principal roads	£s per head	23.21	21.60

(Source: Audit Commission on-line Value for Money Profile Tool last updated 17/03/10. The nature of this information introduces a time lag in its reporting).

Providing more effective and productive services. In 2010/11:

- We completed a restructure of senior management, reducing their number by approximately one third.
- We made further substantial reductions in staffing through schemes of voluntary early retirement and voluntary severance.
- We made changes to the way we approach service reviews.
- We identified those services where changes are likely to be needed to meet the Council's commitment to make services – particularly support services – more effective and efficient.
- We worked on strategies to deliver these.
- We commenced a redesign of our processes designed to deliver improved performance management across the Council.

4. What are the high level outcomes?

With the change of government in 2010 and the emergence of the localism and increased transparency agendas, the Council needs to be able to evidence to the people of Kirklees, more than ever, that the services provided for them are effective, productive, focused on community needs and provide excellent value for money. There are three high level outcomes:

Evidence value for money (VFM):

- VFM needs to be evidenced for every service, both internal and external, that we offer. This needs to balance costs to performance that can be monitored in-year.

- Benchmarking of services with other councils and other organisations needs to be carried out wherever possible and practical.
- Surveys or views will inform the extent to which the Kirklees population consider that the Council provides VFM

Evidence that the services we provide focus on community needs:

- By showing our understanding of our business through the use of robust demographic data and needs assessments.
- By showing that local people have been listened to and involved in the design of services.

Evidence that our services are effective and productive, through a strong and effective performance management framework:

- By hitting and exceeding the targets set.
  - By showing improvement in comparisons with other areas.
  - By using the evidence of meeting community needs.
- By developing new ways of measuring how we deliver our services, for example monitoring the effectiveness of new initiatives such as the "Total Place" pilots for families and older people.

#### 5. What areas of work will influence these outcomes?

Every service will contribute to the achievement of this priority through their day to day operations, and the evidence of achieving the stated outcomes will be captured through our improved performance management framework, including the management and monitoring of all Service Delivery Plans (and associated action plans) and the Council's key strategies listed below.

#### 6. What plans cover this?

- Service Delivery Plans, for all services (All Assistant Directors)
- Innovation and Efficiency Programme (Susan Betteridge)
- Medium Term Financial Plan (David Smith)
- Customer Strategy (Jane Brady)
- Asset Management Strategy (Joanne Bartholomew)
- I.T. Strategy (Laura Rawnsley)
- Workforce Development Plan (Rebecca Jones)
- Risk Management Strategy (Martin Dearnley)

#### 7. Headline Actions in 2011/12

- 4.1 Deliver the Council's 'Innovation and Efficiency' programme (Innovation and Efficiency SDP statement of work programmes).
- 4.2 Deliver the Council's 'Information Technology Strategy' programme (Change and Technology SDP statement of work programmes).
- 4.3 Deliver the Council's organisation modernisation agenda through the delivery of actions to re-shape Council services focusing on our priorities and efficiency objectives (all SDPs).
  - a) Introduce the revised performance management framework for employees (Support Services SDP action plan).
  - b) Support the organisation through the transition from the current way we deliver services to the new ways we will deliver them in the future. (Support Services SDP action plan).
- 4.4 Further improving the Council's decision-making and transparency framework (Legal and Governance Services SDP Governance objective).
  - a) Ensure the effective governance, transparency and accountability of the Council and its partnerships
  - b) Promote and support democratic engagement and develop understanding of its value and

importance internally and with local people.

- c) Review the Council's decision making and scrutiny arrangements to ensure that we make sound decisions that deliver services relevant to our diverse population.

4.5 Continue to implement changes to the Council's performance management regime (Finance and Performance SDP action 14).

4.6 Complete the rollout of standardised financial processes and practices, and ensure best practice is shared across teams (Finance and Performance SDP action 1).

4.7 Deliver the Council's Asset Management Strategy (Physical Resources and Procurement SDP action plan objectives)

- a) Utilise the Council's land and property assets to support better service delivery
- b) Make efficient use of land and property.
- c) Manage and monitor the Capital Plan including transparent and timely decision making within a Value for Money framework.

4.8 Implement a Council Workforce Development Plan that provides tools for developing and engaging the workforce in order to achieve greater flexibility to deliver innovative service solutions (Support Services SDP action plan).

4.9 Delivering the Customer, Exchequer and Welfare strategies (Customer and Exchequer Services SDP objectives)

4.10 Develop the integrated Streetscene and Housing service, including the creation of area-based teams working to meet the needs of local communities (Streetscene and Housing SDP action plan).

N.B. The detailed Service Delivery Plans and Strategy Implementation Plans include specific examples of where the above headline actions contribute to the delivery of all of priorities and our embedded priorities, rather than re-presenting each of them within this document.

## **Contributions from our full range of Council Services**

The four Council priorities demonstrate our focus on delivering lasting achievements in the areas prioritised for improvement across Kirklees. This plan sets out critical areas where contributions will be made.

### Council-wide or cross-directorate issues for 2011/12

There are four issues around which officer business will be arranged to provide a particular Council-wide or cross-directorate focus in 2011/12. Actions relating to these issues appear within the content of this Corporate Plan and a number of Service Delivery Plans. Lead officers have been identified for each of these important Council-wide 'issues':

- Workforce for the future (Adrian Lythgo, Merran McRae and David Smith)
  - Vision, values and performance management
  - Right to request and right to provide
- Health and well-being and commissioning (Merran McRae and Judith Hooper)
- Anti-poverty strategy (Alison O'Sullivan and Judith Hooper)
- Integrated investment strategy (Ken Gillespie and David Smith)

### Quality service delivery is critical, even in areas not explicitly stated as priorities

All of our activities focus on delivering quality public services to the people of Kirklees and all contribute to the achievement of our priorities.

As we focus our resources on ensuring core levels of essential and basic service we want to be sure that in addition to our priorities we deliver these to a high standard, which meets the wants and needs of the people of Kirklees.

All Council services are managed and held to account through our performance management framework (see page 38). In this way our aim is to maintain a high level of service provision, prevent service functions from needing to become future areas for improvement, as well as providing a sharp focus on our Council priorities.

Examples of critical areas of service which, although not necessarily specified within our priorities for improvement, are subject to effective management and monitoring include:

- Environmental services, including waste collection and disposal.
- Maintenance of the road network.
- Collection of Council tax and other debts.
- Prompt payment of invoices.
- Prompt processing of benefits claims.
- Corporate health and safety.
- Production of relevant evidence to support the annual governance statement (i.e. internal audit and control, and risk management).

## OUR EMBEDDED PRIORITIES

The Partnership Charter, agreed by the Kirklees Partnership in June 2010, helps to describe what else is important to the Partnership – i.e. the cross-cutting issues that affect delivery of our priorities.

The Charter says that in everything the Council does we are committed to:

- **Tackling inequality and ensuring fairness for all.**
- **Working together to shape and deliver services that reflect the needs of our communities.**
- **Ensuring the people of Kirklees get the best value for their money.**
- **Protecting the environment by reducing CO2.**

The Council aims to embed these four ‘themes’, in everything we do, in each Service Delivery Plan and regularly monitor the expected contributions to make sure the service is on track to achieve its targets. The following boxes describe each theme in more detail.

### 1. Tackling inequality and ensuring fairness for all

This theme highlights the importance placed by the Partnership and Council on:

- Reducing Inequalities. This critical overview theme is about tackling 9 specific inequality gaps: education attainment at foundation stage; education attainment at Key Stage 4 (GCSE equivalent); 16 to 18 year olds not in education, employment or training (NEET); teenage pregnancy; community cohesion; household income – worklessness; smoking; alcohol; obesity.
- Well-being and Health Inequalities (WHI). This critical theme is focused on reducing the differences in health and well-being experienced by different groups across Kirklees so that they will have stopped increasing in the short term (2013) and reduced in the medium (2016) and longer term (2021 -2050).

The Council recognises it has an impact on well-being and health inequalities through its policies, strategies and operations, and has a key commitment to tackling WHI and understanding its impact on people and communities.

In the future, the Council will continue to play a leadership role in improving wellbeing and reducing inequalities. The programme of work to deliver this part of our embedded priorities will support the transition for local commissioning of ‘Health and Social Care’ and ‘Public Health’. The WHI programme is about: cultural change within organisations to be consistently person-centred and; working across organisation boundaries to make real differences for the people and communities of Kirklees. All of this underpins the achievement of our four priorities.

***There are three high level outcomes in our Well-being and Health Inequalities strategy to which all of us contribute:***

- a) People in Kirklees live longer, healthier lives.
- b) We will narrow the gaps in well-being and health inequalities in local communities (both geographical and communities of interest).
- c) Kirklees is a place where more people reach their potential; work productively and creatively; build strong and positive relationships and contribute to improving their community.

There are six WHI programme workstreams through which the achievement of these outcomes is being managed.

- **Equality and Diversity.** We believe in treating everyone fairly and see the diversity of our community and workforce as a real strength. We want to build strong communities with a sense of togetherness, and we want to tackle disadvantage. We want everyone to be able to realise their potential and to benefit from the cultural, social, economic and civic vitality of our district. We want to meet people's needs as best we can, and we realise that treating people fairly does not necessarily mean treating everyone as if they are the same. This commitment applies to our work as an employer, a service deliverer, a contractor and funding body and in our community leadership role. We will meet our statutory responsibilities in relation to the Public Sector Equality Duty. We will continue to produce Equality Impact Assessments in relation to our budget proposals and our Service Delivery Plans.

## **2. Working together to shape and deliver services that reflect the needs of our communities**

The purpose of this theme is to highlight the importance of services being planned and shaped based on an understanding of our communities' needs and an understanding of the impact we are having on those needs. It means that we collect relevant data and information and use this to help us plan the services we commission and deliver. We are developing a local 'Observatory' (<http://www.kirkleespartnership.org/observatory/default.aspx>) to bring all of this information together and ensure it is accessible to all those involved in planning and delivering services, and local people. We are committed to producing a co-ordinated suite of robust and easily accessible summaries of this information. These include: The Joint Strategic Needs Assessment (JSNA); The Local Economic Assessment, and; The Strategic Intelligence Assessment (community safety).

## **3. Ensuring the people of Kirklees get the best value for their money**

This theme particularly supports the Council's priority to 'provide effective and productive services' and has a focus on 'Value for Money' which incorporates effectiveness, efficiency and economy. The importance of continuously demonstrating value for money in all that we do as a public body warranted further emphasis through the Partnership Charter.

## **4. Protecting the environment by reducing CO<sub>2</sub>**

This theme highlights the importance of protecting the environment in everything we do in particular reducing CO<sub>2</sub> emissions and adapting to climate change in Kirklees.

The Council recognises it has an impact on the environment through its policies, strategies and operations, and has a key commitment to tackling climate change and adapting to the impacts.

The Council plays a leadership role in CO<sub>2</sub> reduction and sustainable development across the district, which is reflected in the innovative programmes we deliver and the district wide plans (e.g. our Integrated Investment Strategy and Local Development Framework).

### ***There are three priority objectives in our Carbon Strategy:***

1. **Maintaining and capitalising on the Council's leading green reputation** – continued innovation and using our profile to influence the local, regional and national agenda.
2. **Stimulating a greener economy** – creating local jobs and supply chains e.g. renewables, insulation, low carbon transport and local food.
3. **Efficient use of natural resources in the Council** - the Council will lead by example (e.g. efficient use of energy and water in our buildings/ street lighting, and appropriate travel choices).



## MANAGING RESOURCES

### 1. Medium Term Financial Plan (MTFP)

The three year Revenue Budget, supported by the Capital Investment Plan, forms the Council's Medium Term Financial Plan. The MTFP identifies the resources available to the Council and deploys them to support the achievement of the Council's priorities.

It balances our estimates of resources available, for both recurrent spending and for investment, against our priorities, service needs and legislative obligations. It also allocates resources in response to the need for continuous improvement in the operation of the Council and its partnerships.

The Council knows that the delivery of its vision and priorities, with constrained resources, demands the vigorous pursuit of efficiencies in its operations. The Council recognised the fundamental impact which will be faced as central government seeks to rebalance public expenditure in response to the rapid increase in borrowing following the need to support the banking sector.

It is estimated that over the period of the next four years of the government's Comprehensive Spending Review (CSR) that the impact of loss of Grants, when combined with increased costs due to inflation and client needs factors, will lead to a shortfall of over £80m per annum if the Council is to keep Council tax rises below inflation.

In addition in the first year it is envisaged that we will freeze Council tax in line with government expectations.

To meet this major costs reduction requirement a key part of the Council's response is our Innovation and Efficiency programme. It is planned that this will deliver reductions rising to nearly £30m of efficiency savings during the first two years of the plan period and therefore minimise the impact on front line services.

#### Our priorities

The Medium Term Financial Plan has been prepared to support the delivery of our priorities, which are reflected in the MTFP in two ways:

- 1) Many of the priorities are funded through mainstream Service Delivery Plans and budgets, which have been changed to provide additional resources aligned with particular improvement targets. The relative additional budget provision for Safeguarding, the Young People Service, Support for Carers and the Third Sector and for funding significant increases in capital investment are the main examples.
- 2) Specific budget provisions of over £16m over the life of the MTFP have been made to develop programmes to deliver our priorities and ensure that connections are made with both key service activity and our partners' plans on key joint actions. These are shown in the Corporate Priorities Budget.

## Demands on Services

Where combinations of legislative obligations and local policies define a level of service for particular sets of clients (children in schools, social care clients etc), the MTFP is based on projected needs, using trend analysis and known information about those clients. We have responded to pressures arising from increasing numbers of Looked After Children. Also, provision is still made for increasing numbers of social care clients over the period of this plan. We have allocated significant additional resources to Children's Services in this MTFP, to reflect new forecasts of future levels of need. Relatively modest provisions have been made for increased volume demands in other services. Provision has also been made for the financial impact of the recession, primarily the loss of car parking income. The projected increases in the tax base have also been significantly reduced as the number of completed properties has slowed.

## Costs of provision

The MTFP allows for anticipated increases in costs from general pay and price inflation in addition to the above demand factors.

## Resources

The major sources of funding for the Council come from specific and general grants from government and from the distribution of non-domestic rates.

Central government has now announced Kirklees' grant allocations for the first two years of the CSR period. They have however clearly signalled reductions for the following two years. The requirement for reductions above £80m remains the assumption. The balance of the funding for the 2011-2014 MTFP comes from the Council tax and balances, and the plan is based on no changes to Council tax in 2011/12 and 2.5% rises, in line with forecast general inflation, in the following two years. Balances which are not needed to cover specific risks are planned to be used in a phased way designed to avoid major year on year changes.

## Funding capital investment

The Capital Investment Plan makes provision for new investment of over £377m (including PFI) in the next three years. Whilst much of this is funded by grants, the plan makes provision for so-called prudential borrowing of £89.8m over the plan period, to fund improvements to local services. In making revenue provision for the repayment of this borrowing, the Council is satisfied that this level of investment is affordable and sustainable, at least for the duration of this MTFP.

## Risk Assessments

The detailed risk matrix has been drawn up which sets out the major issues which could have an impact on this MTFP. In accepting the detailed recommendations in the officer report, the Council has made sufficient provision, either in dedicated reserves or by retaining minimum levels of general balances, to cover these risks. The specific allocation of earmarked reserves to meet the short term costs of the Innovation and Efficiency programme is a key part of the strategy.

## Engagement in MTFP preparation

The issues identified as having significant implications for this plan have been presented to Council, Cabinet and senior management meetings. The detailed development of the MTFP has engaged the budget teams from all political parties and the Directors Group. In addition the Council has used a number of processes at different phases of the development of this MTFP to seek views from stakeholders.

## **2. Asset Management Strategy**

The Council has a very significant holding of land and buildings. The Asset Management Strategy looks to optimise the use of this estate so that it is used effectively and efficiently.

Some of the Council's holdings are of commercial property where the intention is to maximise return through rental or disposal. An estate of operational buildings includes schools where management is delegated to governing bodies. The focus of the controlled buildings is to maximise their use as community facilities or sites for operational delivery, for direct provision of support services, designing and maintaining these for optimal use: where buildings are surplus they will be sold, creating capital resource for investment in the remaining estate or, where it can be justified on a commercial and outcome basis, transferred for community use.

## **3. Workforce Development Strategy**

The Workforce Development Strategy aims to:

- drive cultural change throughout the Council;
- embed values and behaviours into the way of working;
- ensure our employees have the skills needed in the future, and;
- ensure our workforce is representative of the Kirklees community.

It recognises the need for the Council to be customer focused, to drive success by developing capacity for change, and to learn and work alongside partners.

Individual performance management will be a core part of this strategy, concentrating on achievement and productivity with clear assessment of how our workforce will need to change and re-skill to meet future challenges.

## **4. Natural Resources**

Local authorities are major consumers of natural resources. The Kirklees Partnership Charter highlights our commitment to 'Protecting the environment by reducing CO<sub>2</sub>' and sets out our objective to put our own house in order by maximising the efficient use of natural resources. By doing so, we will enhance our credibility and have a positive influence on others.

In 2011/12 the Council will continue to use natural resources efficiently by:

- Managing CO<sub>2</sub> emissions from across our operations – The Council is committed to a 40% CO<sub>2</sub> emissions reduction target by 2020 from a 2005/06 baseline. We will aim to reduce CO<sub>2</sub> emissions through the efficient use of energy and fuel in the buildings we own, our street lighting and fleet transport and develop a carbon management action plan to meet this challenging target. Our carbon budget process will continue to set annual CO<sub>2</sub> reduction targets and monitor, report and challenge progress.
- Managing CO<sub>2</sub> emissions from our housing stock - Working in partnership with Kirklees Neighbourhood Housing we will continue to improve the energy efficiency of Council owned homes in order reduce carbon emissions as well as tackle fuel poverty.
- Managing our consumption of raw materials – We will improve resource efficiency by continuing to roll out the Integrated Procurement Planning Tool (IPPT) across Council services. The tool encourages services to consider the social, economic and environmental implications of procuring goods, works or services for the Council. This is taking place in line with the Innovation and Efficiency programme which has highlighted the procurement process as a key opportunity for cost savings.
- Managing our land to protect and enhance biodiversity – We will manage our land in a way which delivers multiple environmental and community benefits including biodiversity, recreation, carbon storage/sequestration, flood risk reduction, local food production and a range of other green infrastructure (ecosystem) services. We will also encourage and support others to manage their land for these purposes, through a variety of mechanisms, including the planning process.

## 5. I.T. Strategy

The Council's ongoing investment in I.T. supports our review of asset management, flexible working and internal efficiencies. I.T. also plays a significant part in reducing CO<sub>2</sub> emissions, by enabling smarter power consumption and using technology to reduce unnecessary travel.

Delivering the I.T Strategy will require the Council to:

- Engage with all the relevant stakeholders to ensure that our current and future architectures for technology, data, information, applications and integration platforms match our business aims. E.g. automation of transactions and self-service: automation can either be through Web, phone, text, Smart phone-App or e-mail.
- Deliver I.T. services which support our employees and citizens in ways which maximise efficiency, minimise complexity and safeguard security. E.g. access to public information: the development, management and control of public information that can be accessed easily through a wide variety of media.
- Deliver a range of I.T. products and services that support high performing, empowered employees to deliver excellent customer focused services to the people of Kirklees. The I.T. strategy supports our Asset Management Strategy by ensuring that front line services can be delivered from places and at times that are cost effective as well as convenient to our customers.

- Invest in 'future proofed' I.T. systems; a key enabling strand of the Innovation and Efficiency programme which carries key dependencies for the achievement of £30m savings. This will enable us to deliver ongoing and greater efficiencies, supporting a more joined up approach to service delivery and ensuring that front line services are effective, responsive and fully automated (where appropriate) across a range of channels.

## **6. Procurement Strategy**

This strategy identifies the way in which through careful assessment of need, specification of that need, selection of the supplier and management of delivery, the Council can achieve the optimal combination of quality and cost.

This best value approach will identify cost and quality of that which is to be purchased on a whole life basis, considering also sustainability, environmental, economic and social impacts of purchasing decisions, and recognising that our procurement contributes substantially to the local economy, whilst being compliant with public procurement rules.

We also seek to deliver more for less by better management of our procurement arrangements, using efficient means of ordering and paying for what we need, and managing types of goods and services on a category basis.

## **7. Risk Management Strategy**

This strategy identifies the Council's approach to managing risks, financial and reputational, that impact on the Council corporately or to a significant degree on particular services or activities.

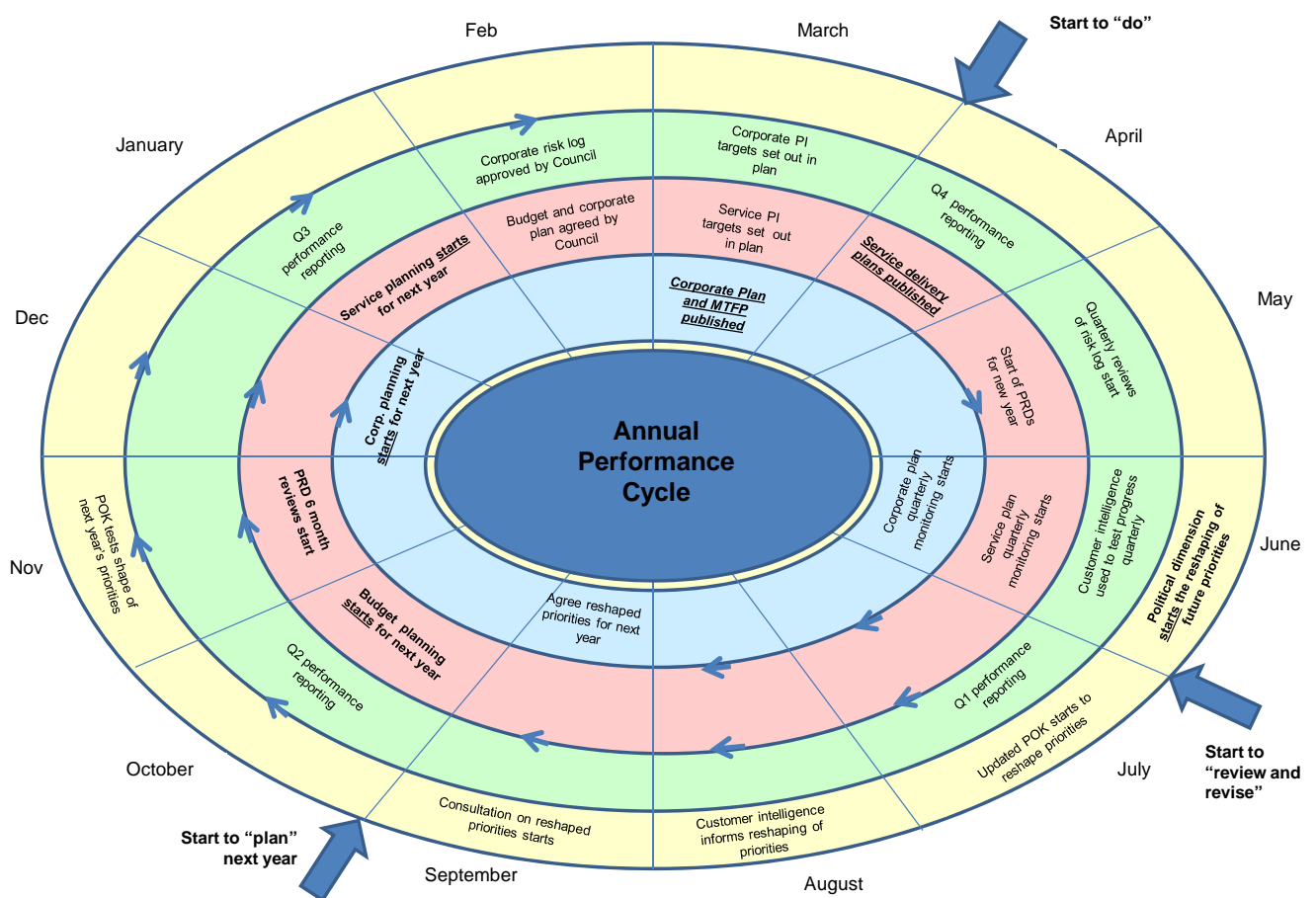
The objective of risk management is to understand and where practical to address risk. It is not about an absolute or risk averse approach, it is about promoting understanding and making open choices.

## MANAGING OUR PERFORMANCE

Effective performance management requires:

- systematically deciding and communicating what needs to be done, i.e. setting out our vision, priorities and targets;
- putting in place plans for ensuring that it happens;
- putting in place the means to assess whether it has been achieved, e.g. establishing performance targets that are stretching but realistic, and;
- making sure information reaches the right people at the right time so that decisions are made and actions taken to continue to improve performance.

This can be summarised as a cycle of 'plan, do, review, revise' which we apply at all levels in the organisation.



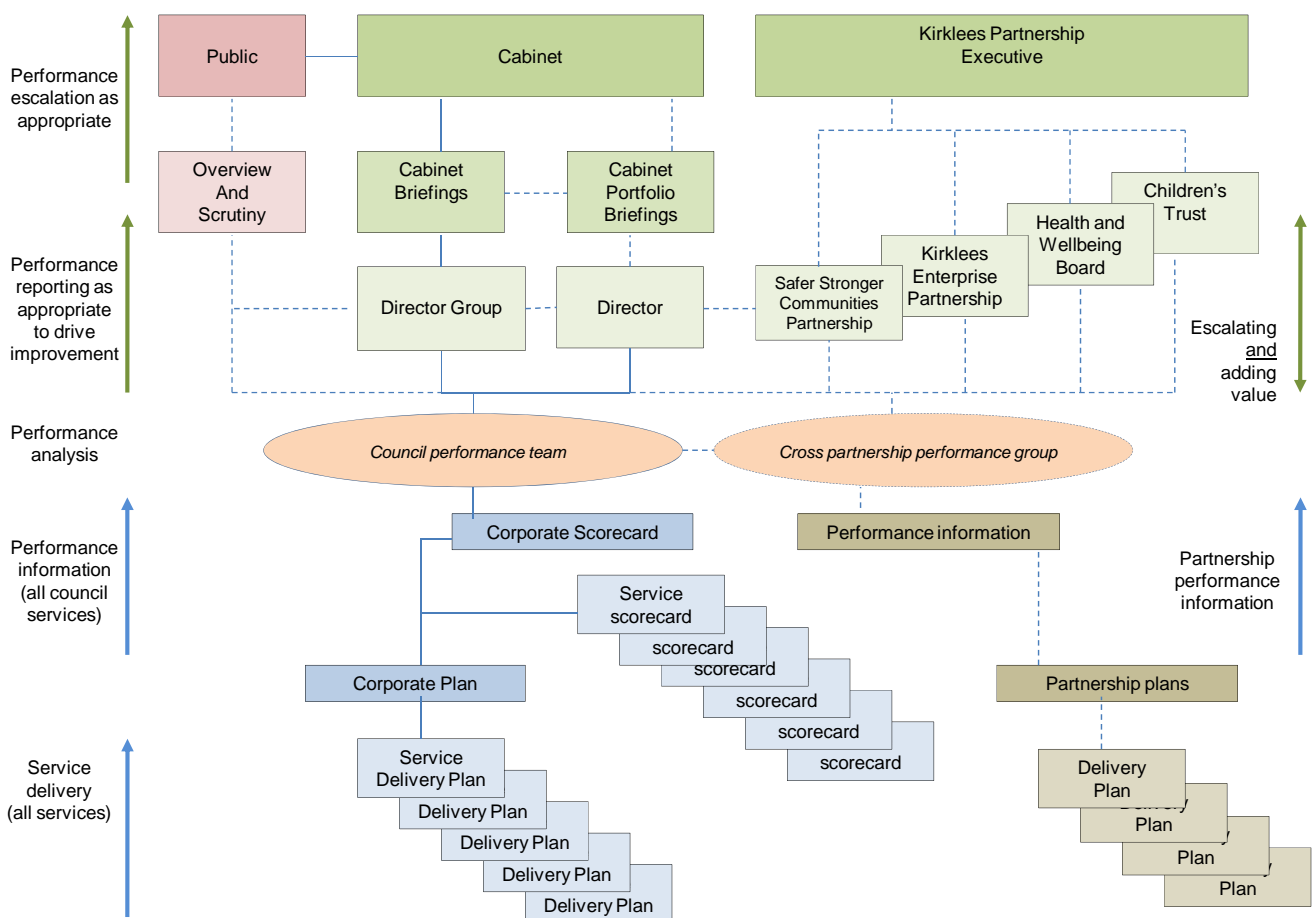
	Priority shaping cycle – shows influences, information used and consultation.
	Monitoring, review and reporting cycle – shows use of performance, risk, budget information and customer insight.
	Service delivery planning cycle – shows it starts with the budget and moves through service planning to PRD.
	Corporate planning cycle – shown at the centre as it is the focus. It drives the outer circles as well as being informed by them.

## Our performance reporting approach

The following diagram shows our performance reporting arrangements which are based on three main principles:

- Focusing on underperformance
- Celebrating successes
- Driving improvement and adding value

Solid lines in the diagram indicate where we report an overview of performance every quarter. Dotted lines show how we report performance on the grounds of reporting to the right place to best drive improvement and add value.



We use a 'balanced scorecard' approach to report performance against a range of performance indicators and actions. This enables us to maintain a focus on achieving our priorities at a Council and service level overview as well as to delve deeper to build on areas of strength and address areas of underperformance.