

Name of meeting: Cabinet

Date: 23rd August 2016

Title of report: Quarter 1, 2016/17 Corporate Performance Report

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Is it in the Council's Forward Plan?	Not applicable
Is it eligible for call in by Scrutiny?	Not applicable
Date signed off by David Smith, Director of Resources	15th August
Is it signed off by the Director of Resources?	Yes
Is it signed off by the Assistant Director - Legal & Governance?	Not applicable
Cabinet member portfolio	Cllrs Sheard & Pandor, Strategy and Strategic Resources

Electoral [wards](#) affected: Not applicable

Ward councillors consulted: Not applicable

Public or private: Public

1. Purpose of report

The purpose of the Corporate Performance Report is to provide Members with an overview of the Council's corporate performance at the end of quarter 1 2015/16. Also included are reports on progress against outcomes in the Joint Health and Wellbeing Strategy and Kirklees Economic Strategy.

2. Key points

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

Executive Team have noted and responded to the quarter 1 updates. Key points to note are:

- Priorities for targeted community investment this year are: short breaks for parent/carers of disabled children; men's mental health; activities to develop the resilience of young adults aged 16-25 with low-level mental health needs; activities for people with physical disabilities and sensory impairments that help them get out and about and connect with others; activities for young adults aged 16-25 with learning disabilities; carers; falls prevention; dementia support activities
- In relation to stronger communities, the 'Bloom and Grow' together project brought together 1,000 people who have been involved in the schools and community linking project in Dewsbury and Huddersfield. The Prevent Young Peoples Engagement Team has delivered 7 Prevent Projects in Q1, engaging with 264 young people, individuals and families across 33 sessions/workshops.

- Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. Positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees).
- The new ESF NEET contract has brought new funds to the area. It should fund some preventative work with those at risk of becoming NEET – particularly young people involved with the Pupil Referral Unit (PRU) and Key Stage 4 alternative provision, young people 16-18 who are NEET and who have the most significant barriers and those at 19-24 with Special Education Needs and Disabilities (SEND).
- There have been good outcomes from evaluation of the START (weight management for young people) programme. 60% participants reduced/maintained BMI at 12 weeks and 50% at 24 weeks reported improved fruit/veg consumption, reduced screen time, BMI and waist circumference plus increased activity. Good results for PALS (exercise referral scheme) with 84% reporting that they are now confident to be active and 90% reporting health improvements.
- SME growth managers are reporting good progress – 20 businesses supported to access over £1.1m of Local Economic Partnership grant funding. Work undertaken by the SME growth managers to help businesses access LEP funding has resulted in the creation of 135 additional jobs in Kirklees.
- 4,000 premises are now able to connect to Superfast Broadband West Yorkshire and it is estimated that 1,000 already have.
- The Skills Capital bid was approved for the Dewsbury Learning Village (including Pioneer House) by the Local Economic Partnership (LEP) and at the Combined Authority.
- As a sector, adult social care remains under strain, particularly in relation to workforce planning. Work continues across the CCGs, Commissioning & Health Partnerships and Operational Adult Services to look at co-ordination of early support to care homes facing problems.

3. Implications for the Council

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

4. Consultees and their opinions

The performance information that informs the attached reports is considered by Directorate Management Teams prior to presentation to Executive Team.

5. Next steps

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

6. Officer recommendations and reasons

It is recommended that the report is noted.

7. Cabinet portfolio holder's recommendations

Not applicable.

8. Contact officer and relevant papers

Directorate Performance Lead Officers:

- Sue Grigg, (Adults, Children's Services & Public Health)
- Nick McMillan (Place, Communities Transformation & Change, Resources)

9. Assistant director responsible

Debbie Hogg, Assistant Director for Financial Management, Risk and Performance, telephone 01484 221000



April to June 2016

**Quarter (1)
Executive Team
Corporate Performance
Report**



2016/17



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RAG Key:

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

1.

Core Performance Indicators



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

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

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 156	Achieving independence for older people through rehabilitation/intermediate care (%)	Increase	90	89.1	Yellow
KI 158	Social Care clients receiving Self Directed Support (%)	Increase	95	97.9	Green
KI 158a	Social Care clients receiving Direct Payments (%)	Increase	35	37.4	Yellow
KI 159	Acceptable waiting times for social care assessment (all adults %)	Increase	85	89	Green
KI 206	Clients receiving a review (%)	Increase	65	66.5	Yellow
KI 442a	Permanent Admissions for Older people to residential and nursing care homes (per 100,000 population)	Decreasing	506	*121.6	Yellow
KI 487	Effectiveness of short term support services (%)	Increasing	74	84	Green
KI 501	Permanent admissions of Adults to residential and nursing care homes (per 100,000 population)	Decreasing	12	*3.8	Yellow

Progress against the targets

There was a consensus in the management team that an exercise to review all current 16-17 Core Business Indicators will take place prior to Q2. This will include a refresh of all our targets and tolerances and will also aim to reflect the current context of demand and budget pressures.

We particularly want to focus our performance on DPs which remains low and with a poor trajectory at this point. Proposed new targets would suggest it is amber until we start to see any sign of recovery and improvement.

In relation to reviews we are still showing a downward trend against our current target. A revised projection is 60.3% with a target of 67%. This would indicate that current performance is Amber. Both these issues are subject to management action plans.

- **KI156 Achieving independence for older people through rehabilitation / intermediate care. (%)**: Last 18th months has shown increase in referrals, particularly complex hospital referrals leading to regression in performance.
- **KI158 Social Care clients receiving Self Directed Support (%)**: Rate of Service users using direct payment is showing a regressive trend in performance mitigating actions are under discussion to improve take up.
- **KI159 Acceptable waiting times for social care assessment (all adults) (%)**: Recent trends indicate a volatile pattern in timeliness due to seasonal pressures in relation to volumes, a high level of need at both hospitals and the increasing complex nature of new service users approaching the Council for formal social care support.

- **KI442a Permanent admissions of older people to residential and nursing care homes (per 100,000 population):** Current trend indicates admission rates slightly outside of expected range.
- **KI487 Effectiveness of short term support services (%):** Service reconfigurations and eligibility criteria of the reablement service will affect performance in this area.



Areas of risk or concern against the targets

(NB: KI158a and KI206 performance was revised down to Amber post DMT and new targets and tolerances are being developed).

- **KI158a Social Care clients receiving Direct Payments (%):** The rate of direct payment users is lower than expected. This is being investigated.
- **KI206 Clients receiving a review. (%):** This KI is linked to both the CHP and SCW actions and is based on all clients receiving a review of their care during the year. Current performance of 66.5% equates to a Green RAG rating - this is due to revised indicator tolerances. Volume increases in people requiring formal social care support, service user complexity, along with the impact of increased volumes of Deprivation of Liberty applications (staffing resource has been shifted from core assessment/reviewing activity to DOL work to meet the demand) this has had a significant impact on clients receiving a review. Additional resources have now been allocated to meet the DOL activity. There has also been several home closures and large scale safeguarding investigations in the past twelve months which has required urgent transfer of social work resources from the general reviewing functions to assist these high risk areas. This is an urgent priority for both services and we are continuing to focus on the impact on reviews - this continues to be managed by internal management groups.
- **KI501 Permanent Admissions of Adults to residential and nursing care homes (per 100,000 population):** Admissions rates slightly outside of expected range, 10 admissions of adults in Q1. Some coding issues are contributing to inflated view of new adult admissions to care. New at 2016/17 target 12 per 100000

Children's Services: Family Services & Child Protection

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 069	Rate of proven re-offending by young offenders (No.)	Decrease	1.2	1.14	
KI 220	YP within the Youth Justice System receiving a conviction in court, sentenced to custody (No.)	Decrease	18	*5	
KI 223	First time entrants to the Youth Justice System aged 10-17 years (No.)	Decrease	175	140	
KI 391	Average time between a child entering care and moving in with its adoptive family (Days)	Decrease	426	331	
KI 392	Average time between LA receiving authority to place a child and LA deciding a match to adoptive family (day)	Decrease	121	177	
KI 397	Percentage of assessments completed within 45 working days (as per Working Together)	Increase	85	77	
KI 443	Successful outcomes for Kirklees LAC who successfully completed their interventions with YOT (%)	Decrease	50	50	
KI 458	Young People aged 16+ on an Order to the YOT who are EET at the end of their intervention (%)	Increase	70	73.5	
KI 476	Former relevant young people aged 19 - 21 who	Increase	80	91	

KI 477	were in education, employment or training (%) Number of Looked after Children (LAC) per 10,000 aged 0 - 17 years (per 10,000)	Decrease	60	68.1	
KI 479	Repeat Referrals - Percentage of referrals within 12 months of a previous referral (%)	Decrease	20	22.7	

Progress against the targets








- **Integrated Youth Support Service:** The integrated youth service Core Business Indicators mainly evidence maintained performance or positive progress when compared to last year's results (KI069, KI220, and KI223).
- **KI443 % of Kirklees Looked after Children who successfully completed their interventions with YOT:** This has shown a big increase on the same period last year where 33.3% were successfully completed compared to 50% this quarter. This is the result of collaborative work between IYSS workers and residential staff.
- **KI 458 The percentage of Young People aged 16+ on an Order to the YOT who are in full-time education/training/employment at the end of their intervention (%):** This stands at 73%, a slight improvement on the same period last year.
- **KI391 The average time between a child entering care and moving in with its adoptive family, for children who have been adopted (Days):** The target for this indicator is nationally set by the DfE threshold of 426 days (14 months). Performance for 2016/17 to date sees very significant improvement on previous years and it is currently BELOW the DfE threshold. This represents a significant achievement for the service as this has previously been an area of challenge.

Areas of risk or concern against the targets

(The following Indicators are discussed at the monthly service Performance clinics and action plans for improvement are in place, progress is monitored monthly)

- **KI392 The average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Days):** The target for this indicator is nationally set by the DfE threshold of 121 days (4 months). As for KI 391, performance for 2016/17 to date sees very significant improvement on the previous years and it is currently BELOW the DfE threshold. This represents a significant achievement for the service as this has previously been an area of challenge. Targets and tolerances set for the year mean this is still Amber rated.
- **KI397 Percentage of assessments completed within 45 working days (as per Working Together):** This measures the timeliness of the single assessment process in Children's Social Care and can be benchmarked against other LAs performance via the Children in Need data collection. Current performance is below 2014/15 statistical neighbour averages.
- **KI476 The percentage of former relevant young people aged 19 - 21 who were in education, employment or training (%):** This outcome is below statistical neighbour and England averages for 2014/15 but is an improvement on the provisional outcome for 2015/16. The remodelling of the LAC & Care Leavers service has now taken place with a specialised 15+ service in order to improve the pathway planning process.
- **KI479 Repeat Referrals - Percentage of referrals within 12 months of a previous referral (%):** Long-term, this indicator is an important part of the measurement of the impact of the Multi Agency Safeguarding Hub (MASH), single assessment and Early Intervention strategies and the effect it has on children being re-referred into social care. Historically, Kirklees has performed well against this measure and draft data for 2015/16 to date show continued good performance at 20%, although this has increased to 22.7% at this point in the year, this is in-line with the latest available statistical neighbour average (2014/15).

Children's Services: Learning and Skills Service

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 012a	Number of schools judged as in an Ofsted category	Decrease	0	0	
KI 029	Percentage of 16-18 year olds not in employment, education or training (NEET).	Decrease	4.7	4.9	
KI 369	Take up of free early education and care by 2 year olds (%)	Increase	80	71	
KI 491	% of children under 5 learning with good or outstanding provision	Increase	tba	94	
KI 492	% of LAC under 5 accessing good or outstanding provision	Increase	tba	95	
KI 493	% of Kirklees pupils in good or outstanding schools	Increase	tba	88	
KI 494	% of Kirklees schools that are good or outstanding	Increase	tba	89.3	

National Indicator review: There have been considerable changes to the National Indicator this year. New indicators have been introduced and we will be unable to set targets and tolerances on a number of these before Quarter 2. This will also restrict our ability to benchmark as there will be no comparator information available for a while.

Core Business Indicators: We have reviewed our Core Business Indicators. Most evidence good performance. Further changes to the way NEET are recorded will require a review of targets post September 2016.

Progress against the targets






- KI 012a Number of schools judged as in an Ofsted category:** Currently, we do not have any schools in a category. The current government focus is such that any school in a category are subject to academisation. Kirklees tries to arrange local school solutions for any schools placed in a category. Kirklees RAG rates all schools, additional support is put in place for schools that are below floor, schools that are due an inspection, and schools that have 2 consecutive 'requires improvement' judgements. The national figure is currently 1.5%.
- KI 029 Percentage of 16-18 year olds not in employment, education or training (NEET):** 4.9% was the actual NEET figures at the end of May2016 (not knowns were 2.5%). The DfE are changing the way NEET is reported from September 2016 as we are no longer required to track and report on those in academic aged 18. The DfE are going to report combined NEET and not known) academic years 16 and 17. This PI therefore needs to be reviewed beyond September 2016
- KI 369 Take up of free early education by eligible 2 year olds:** A disappointing fall in take-up after significant work to target marketing activity in areas of lower take-up (73%) (Amber Green). A failure of printers to send 500+ direct mailing to families likely to be eligible early in the quarter is believed to be a significant factor in this. Leaflets and postcards have now been sent to these families but too late to have an impact in quarter 1.
- KI 490 % of early learning providers rated good or outstanding:** % of early learning providers rated good or outstanding 93% (non-school providers)
- KI 491 % of children accessing free early education in good or outstanding providers:** % of children accessing free early education in good or outstanding providers 94% (non-school providers)

- **KI 492 % of LAC children accessing free early education in good or outstanding providers:** % of LAC children accessing free early education in good or outstanding providers 95% (one LAC child attends a provider which is “awaiting inspected”)
- **KI 493 % of Kirklees Pupils in Good or Outstanding Schools:** Kirklees (88%) are currently above the national (84.6%) and Yorkshire & Humber (79.7%) averages for percentage of pupils attending a good/outstanding school. As an authority, we would need approximately 1770 pupils to be in the top 25% or 3814 pupils to be in the top 10% of LA's nationally. These are based on current LA standing (Watchsted).
- **KI 494 % of Kirklees Schools that are Good or Outstanding:** Kirklees (89.3%) are currently above the national (86.8%) and Yorkshire & Humber (82.9%) averages for percentage of schools that are good/outstanding. As an authority, we would need approximately 10 more schools to convert from Requires Improvement (RI) to good or better to be in the top 10% nationally or 2 more RI schools to convert to good or better to be in the top 25% nationally. These are based on current LA standing (Watchsted).

Areas of risk or concern against the targets

None this quarter

Communities Transformation & Change

PI Ref	Title	Good Performance Shown by	Target Figure	Quarter	RAG
KI 188	Reduce the percentage of residents who feel there is a problem with anti-social behaviour in their local area	Decrease	10	Annual	ND
KI 190	Number of visits to museums	Increase	228,000	*60680	
KI 317	Perception of the level of crime in their local area [% of residents]	Decrease	15	Annual	ND
KI 462	Number of apprentices within the Council workforce	Increase	120	134	
KI 480	Numbers of sports and physical activity coaches, leaders and volunteers trained	Increase	400	*173	
KI 519	Number of people engaged in work to build resilience through Community cohesion interventions	Increase	17000	*3408	
KI 520	Number of interventions delivered to build resilience through Community cohesion	Increase	700	*271	

Progress against the targets

- **Volunteering:** There have been an additional 173 people trained in community roles to encourage people to become more active, more often. They, in turn, have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided. (KI 480)
- **Community Engagement:** We have introduced two new PI's this year to better reflect cohesion, resilience and wellbeing interventions in communities - we have worked with over 3,400 people in the community during Q1, the result of 271 interventions. (KI 519/520)

Areas of risk or concern against the targets

- **Visitor attractions:** User numbers at Museums are down in comparison to the same quarter in 15/16. This is because an early Easter put Easter throughput (one of our peak usage

times) into 15/16 reporting. It is anticipated that user numbers will recover throughout the rest of the year. Apprenticeship numbers within the Council remain strong plus good success rates on apprentices finding permanent employment. (KI 190)

Note: We have previously reported perception of crime and perception of ASB quarterly. However, both PI's show little change quarter on quarter so they will now be reported just once and in Q4

Place

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 001	Customer Satisfaction with Responsive Repairs (%)	Increase	92.5	95	
KI 060a	Take up of paid school lunches - Primary schools (%)	Increase	71	70.5	
KI060b	Take up of paid school lunches - Secondary schools (%)	Increase	62	56	
KI 067	People killed or seriously injured in road traffic accidents	Decrease	144	*42	
KI 074	Number of Homeless Acceptances	Decrease	340	*81	
KI 129	Net additional homes provided: net increase in dwelling stock over the year	Increase	1,700	*530	
KI 130	Number of affordable homes delivered	Increase	235	*12	
KI 131a	Percentage of major planning applications determined within agreed timescales	Increase	70	91.7	
KI 325	External investment secured (measured in £m)	Increase	3	*1.683	
KI 432	Work with Businesses to create apprenticeship opportunities	Increase	30	*7	
KI 433	We will increase the number of jobs created as a result of Council interventions	Increase	250	*135	
KI 437	Secure £4 of investment from the private sector for every £1 of business investment by the Council	Increase	10	*5.5	
KI 439	Number of unemployed young people getting a job through Headstart	Increase	20	*3	
KI 457	Increase the number of cases where homelessness has been prevented or relieved	Increase	1,971	*534	

Progress against the targets

- **Jobs and business investment:** During Q1 our SME Growth managers have helped to secure £1.1m of LEP funding with the result of 135 additional jobs in the District. (KI 433)
- **Preventing homelessness:** This remains our key priority and over the last quarter 534 preventions were confirmed, the highest quarter figure recorded. (KI 457)

Areas of risk or concern against the targets

- **Housing Supply:** The net increase in homes provided for 15/16 was 530. This is significantly short of the 1,100 homes per year increase, as recommended by the Kirklees Strategic Housing Market Assessment (SHMA). In addition, there were 12 affordable homes delivered in Q1 which is considered a slow start to the year (pro-rata against the overall 3 year target would have expected 59 units delivered). A further 81 units are expected to be delivered through the course of 16/17. (KI 129/130)
- **Homelessness:** Homelessness acceptances (reported a Quarter lagging) remain high, reaching 404 for 15/16 set against a target of 340. However, it is reducing quarter on quarter and that slowing down is expected to continue through the course of 16/17.

- **Young People Employability:** Both the Headstart programme and Apprenticeship Hub are in a holding pattern between funding end and re-applying for future funding, with Amber ratings reflecting the interim uncertainty. A Leeds City Region ESIF bid for future apprenticeship activity has been submitted – Kirklees will find out if this is successful at the end of September. The Headstart specification will go out for ESIF funding in July but, with two competitive rounds of bidding, there won't be a decision until next year. (KI 432/439)
- **Road traffic accidents:** Recent analysis of collision patterns is showing 4 out of the 5 KSI targets are predicted to be in excess of the progressive target by year end. Cyclist casualties are predicted to be 68% over target and well within the red rating. This is partly due to the very low target and the exponential increase in cyclists. The next highest is car occupants at 40% above target. This however is due to one accident in March with 8 serious car occupant injuries meaning. The under-16 KSI and pedestrian KSI are predicted to be slightly over target with the Motorcycle KSI predicted to be below the target. (KI 067)
- **School meals:** Take up of both primary and secondary school meals dipped in Q1 as a result of Ramadan but are expected to recover through the remainder of the year. (KI 060a/060b)

Public Health

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 284	Smoking during pregnancy in Kirklees	Decrease	11	13	
KI284a	Smoking in pregnancy excluding South Asian women (%)	Decrease	14	17	
KI 298a	Drug users that left treatment successfully, not re-presenting to treatment within 6 months...	Increase	9	9.2	
KI 309	NHS Health Checks (%)	Increase	20	20	
KI 488	Successful completions as a proportion of all in alcohol treatment	Increase	48	46.7	

Progress against the targets

- **KI 298a Number of drug users that left treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within six months as a proportion of the total number in treatment. (Opiate Clients) (%):** Latest data available from Public Health England is for Q4 2015/16. Current performance is at 9.2% which is above the target of 9%. Kirklees Council awarded the contract for Substance Misuse services starting from the 1st of April 2016 to the Lifeline Project. The Lifeline project operates as a lead provider and the focus is on working in an integrated way so that there is a better and more effective journey for the patient. This also means the whole service can focus on a more holistic approach focusing on recovery throughout and working in a collaborative way with the other services ensuring that the service takes full opportunity of resources available. This will therefore have a positive impact on numbers of people leaving treatment and preventing readmission.
- **KI309 NHS Health Checks (%):** The data is a quarter behind because of the deadlines for receiving claims from practices. In Q4 a total of 3747 were invited for health checks and 2717 took up the offer and had a health check. This is a 73% uptake. We have exceeded our target of offering a health check to 20% of our eligible population this financial year. The risk for 15/16 was that with the introduction of a new contract and new payment structure we wouldn't get enough practices signed up to deliver health checks to maintain performance at the required levels. However, from April 2016 we have 70 practices signed up to deliver







the new contract which is significantly increased from the original 38 practices (previous report).


- **KI488 Successful completions as a proportion of all in alcohol treatment:** Latest data available from Public Health England is for Q4 2015/16. This shows us to be at 46.7%. The new integrated model for Drug and Alcohol support and treatment in Kirklees provided by the Lifeline Project will mean that there is a greater focus on recovery throughout the patient journey as well working in a more joined up way with other services. The introduction of a brand new recovery hub in Huddersfield (formally Union Bank due to be launched in September 2016) which will be a multiuse building, a place for service users and volunteers as well as a platform for all partners to collaborate and ultimately contributing to improving outcomes and therefore this target.

Areas of risk or concern against the targets

- **KI284 Smoking during pregnancy in Kirklees:** Please note that the reports run a quarter behind there this is Q4 data. South Kirklees have made incredible progress due to the way the trust works with women who smoke in pregnancy, MYHT although do understand this is a high risk group do not offer extra scans for women who smoke. There is a recent Public health midwife in post at Midyorkshire hospital trust who has embedded a care bundle to reduce still births but also to ensure that women are asking about smoking status regularly and offered referrals. There is ongoing collaborative work with Wakefield and Calderdale to ensure that women who smoke in pregnancy are offered the support they need as well the change in the local demographic that may have different needs and require different approaches where the prevalence of smoking in pregnancy is higher.
- **KI284a Smoking in pregnancy excluding South Asian women:** Please note that this is data for Q4 as the reports run a quarter behind. There is ongoing work with midwives at both trusts and Yorkshire Smokefree Kirklees with all healthcare professionals to try and encourage referrals and more meaningful conversations with women who smoke in pregnancy. There has been some feedback from midwives who say they feel much more confident in talking about smoking in pregnancy and using the CO monitors which demonstrates real progress from starting at a point where midwives did not feel that this was part of their role. There is also work with sonographers at CHFT which is at the early stages.

Resources

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 075	Time taken to process Housing Benefit / Council Tax Benefit Change of circumstance [days]	Decrease	10	6.31	
KI 076	Time taken to process new claims for Housing Benefit/Council Tax Benefit [days]	Decrease	25	25.88	
KI 083	Proportion/amount of council tax previous years arrears collected as at 31 March. [%]	Increase	38	13.11	
KI 085	Proportion/amount of business rates previous years arrears as at 31st March collected [%]	Increase	35	6.8	
KI 147a	Number of ICT standard requests completed within agreed timescales	Increase	90	83	
KI 363	% of FOI and Environmental Information Regulation	Increase	100	86	

KI 366 (EIR) requests responded to within 20 working days % of Data Protection information requests replied to within 40 calendar days	Increase	100	91	
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Progress against the targets

- ICT Standard Requests:** 83% were completed within agreed timescales set against a target of 90%. There are seasonal spikes in work which have a detrimental effect hence why Q1 is traditionally poorer than the rest of the year. (KI 147a)
- FOI compliance:** The rates for each month are: Jan 87%; Feb 80%, Mar 90% - with a combined 86% average for the Quarter. The dip in performance in February may be explained by the highest number of requests ever received by the Council in a single month (182) being received which put pressure on Services. (KI 363)
- Data Protection:** The compliance rates for each month are: Jan 94%; Feb 92%, Mar 87% - with a combined 91% average for the Quarter. In March we had the highest ever Data Protection information requests in a single month (57) which may explain the dip in performance for the month. (KI 366)

Areas of risk or concern against the targets

None reported

2. Corporate Health



Corporate Health Issues

The purpose of the Corporate Health PIs is to provide a quarterly snapshot of the health of the council.

Progress against the targets

- There has been good first quarter collections performance for both Council Tax and Business Rates and both are on target to meet or exceed year end targets.
- There has been a first drop in call volumes compared to the same period in the previous year of 13,900 calls (232,126 calls offered in Q1 15/16, compared with 218,226 in Q1 16/17), however the Council answered more calls during the period, 188,842 calls answered Q1 15/16, against 199,012 answered in Q1 16/17. We are still maintaining high performance with 91% of calls answered in the Contact Centre against a target of 80%.
- ICT availability remains at a high percentage. Also, the IT service has made changes to the service desk system with the implementation of the new IT portal. The benefits of the portal have had a positive impact on fix at first contact.

Areas of risk or concern against the targets

- Sales of Council owned land and property that were scheduled for auction during Q1 did not take place, Councillor approval needing to have been made during the time at which the Council was without a Cabinet.
- The Debtor Days PI is above target but this is the result of a specific spike of large invoices coming through to Legal and Governance at end of the Quarter. It is expected that this will be back on track next quarter.
- The percentage of audits demonstrating at least adequate assurance stands at 64%, set against a target of 80%. This is the result of negative assurance in respect of mainly small establishments / less significant processes that does not undermine the confidence concerning the overall control environment. As further audits are completed, Q1 has involved a disproportionate amount of external clients work, it is projected the positive assurance level will rise nearer the target figure.
- Sickness absence is 11.19 days per FTE at the close of Q1, set against a target of 10 days. This is an increase of 0.15 days per FTE from Q4. The variance reported between Directorates spans 6.26 days to 12.72 days, the highest reported sickness being in the Directorate of Commissioning, Public Health & Adults.

Financials	To succeed financially, what are the key monetary processes that we must manage?
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Objective	Measure	Figure	Q1 RAG
Effective management of income to the Council	Rent collected by the Council as a proportion of rents owed	97.1	
	Proportion of Council Tax collected	*18.65	
	Proportion of Business Rates collected	*27.32	
	Income from sale of land and property	Not Provided	
Economic impact: Effective procurement: Welfare advice	Maximise the value of monetary gain to residents using 'Better off Kirklees' self-service system and welfare employment advice	Not Provided	

Customers	To achieve our vision, how do we demonstrate a quality customer experience?
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Objective	Measure	Figure	Q1 RAG
Responsiveness to complaints	Percentage of third stage complaints – partial and fully upheld	14.3	
Effective access to Council services	Percentage of contact centre calls answered	91	

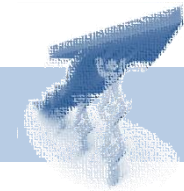
Note: * Denotes 'Cumulative PI' – Total figure to date

Internal Business Processes	To satisfy our stakeholders and customers, what business processes must we excel at?
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Objective	Measure	Figure	Q1RAG
Effective deployment of our technology	Availability of ICT network (24 hours) (%)	98	
	Availability of servers and service (24 hours) (%)	98	
	Number of ICT incidents resolved at first contact (%)	75	
	Percentage of undisputed invoices paid within 30 days	97.7	
	Payroll – percentage of payroll accuracy	99.71	
Effective Council stewardship	Debtor days	55	
	Percentage of audits demonstrating arrangements that provide at least adequate assurance	64	

Learning and Growth	To achieve our vision, how will we sustain our ability to change and improve?
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Objective	Measure	Figure	Q1 RAG
Effective leadership & Council management	Percentage of leaders and managers doing a good job of leading change	Annual – Due Q2 – Oct	ND
	Percentage of employees feeling that the Council is a better place to work compared with 6 months ago	Annual – Due Q2 – Oct	ND
Absence	Number of sick days lost per full time equivalent employee	11.19	



3.

Key Service Volumes

Area of Activity	Number
Total of authority waste collected (all data lagging)(tonnes)	51590.63 tonnes in period
Percentage of household waste collected	84.39% 43537.65 (tonnes)
Percentage of local authority collected waste landfilled	7.05% 3639.12 (tonnes)
Number of potholes reported	6240
Number of potholes repaired	8374
Number of kilometres of road substantially resurfaced	2 km 1 Apr to 30 Jun
Number of kilometres of road surface dressed	37 km
Number of Kirklees Neighbourhood Housing (KNH) managed properties	22504
% KNH managed properties occupied	99.04 %
Total Number of Children in Need (CiN)cases Of these:	2930
No. of Looked After Children (LAC)	677
No. Child Protection Plans	448
No. of Early Help Cases	1971
No. of Care Leavers	193
Proportion of new referrals proceeding to formal assessment in Adult Social Care	11% (322)
Effectiveness of Short Term Support in Adult Social Care	58% (229)
Care Act - number of new service user assessments complete	708
Corporate Training delivered (online and class based learning) - (Numbers receiving)	2840
Channel Shift - % of interactions that are self-serve	64.12%

5.

Overview for JHWS & KES



Overarching themes: JHWS

Collaboration: Significant collaborative partnerships are emerging and developing to support the Early Intervention Strategy at both a Strategic and operational level some examples are: shared Learning from our Stronger Families programme being used to inform EIP for children and families. The Healthy Child Programme is another positive example of collaboration across the council and our partners to improve services and support to children and families early and in a comprehensive way across all sectors.

Strong Communities: We seek to intervene early when there are tensions in our communities volunteers are helping to deliver restorative interventions concerning crime and ASB. The 'Bloom and Grow' together project brought together 1,000 people who have been involved in the schools and community linking project in Dewsbury and Huddersfield. The Prevent Young Peoples Engagement Team has delivered 7 Prevent Projects in Q1, engaging with 264 young people, individuals and families across 33 sessions/workshops. 61 Prevent training sessions have been delivered in Q1 to over 1,300 front line staff, mainly within the Children's and Adults Service.

Through a range of inventions we continue to empower young people and adults:

Employment and skills support: In our libraries staff and volunteers provide customers with digital support, help with basic IT skills, job searching, information retrieval and online safety. At Quarter 1 we recorded 55,120 uses of our public access computers. Libraries have also started working with the Halifax Building Society to increase our offer through their Digital Champions. The new ESF NEET contract has brought new funds to the area. It should fund some preventative work with those at risk of becoming NEET – particularly young people involved with the Pupil Referral Unit (PRU) and Key Stage 4 alternative provision, young people 16-18 who are NEET and who have the most significant barriers and those at 19 -24 with Special Education Needs and Disabilities (SEND).

More active, more often: An additional 173 people have been trained in community roles to encourage other people to become more active, more often. They have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided. In addition, 56 sports clubs have received Council assistance in governance, volunteering and longer term sustainability. There have been good outcomes from evaluation of the START (weight management for young people) programme. 60% participants reduced/maintained BMI at 12 weeks and 50% at 24 weeks reported improved fruit/veg consumption, reduced screen time, BMI and waist circumference plus increased activity. Good results for PALS (exercise referral scheme) with 84% reporting that they are now confident to be active and 90% reporting health improvements.

My Health Tools is expanding in line with our defined local priorities - Diabetes and Depression.

Long term conditions: we continue to promote early intervention and support for those with long term conditions the First wave of the 'Be Clear on Cancer' campaign was successful with lots of interest across the community and good support from the Community Engagement Team. We are now preparing for the next wave of the National Diabetes Prevention Programme and we have assessed the approach we need to take jointly with CCGs.

Community Health & Wellbeing: The Engagement team delivered 110 Health & Wellbeing related activities across Kirklees which engaged 904 people. As an example, 523 people across Kirklees were engaged as part of Public Health campaigning on bowel cancer. The team targeted communities which had low return rates of testing kits through informal conversations to raise awareness and encourage people to spread the word to their friends.

Self-serve and online advice: Development of new content has continued around the statutory duty to provide a 'Local Offer' – the website supporting children and young people with special educational needs and disabilities age 0-25.

Using insight and Intelligence to identify our Priorities': Learning priorities: Outcomes analyses of early data sets indicate further work is required particularly in relation to reading, as well as the improvement in 'good levels of development' at foundation stage.

Local commissioning priorities for this year are: Improving health and wellbeing in order to prevent/reduce/delay the need for healthcare intervention, Diabetes Prevention, Cancer – prevention, symptom and risk awareness, early detection and living with and beyond cancer, Falls prevention and early intervention, Increasing opportunities to self-care in people with long term conditions.

Community Investment: Most investment in 2016-17 is targeted at priorities that link with the Joint Health and Wellbeing Strategy and the draft Early Intervention and Prevention Outcomes. Priorities for targeted investment this year are: short breaks for parent/carers of disabled children; men's mental health; activities to develop the resilience of young adults aged 16-25 with low-level mental health needs; activities for people with physical disabilities and sensory impairments that help them get out and about and connect with others; activities for young adults aged 16-25 with learning disabilities; carers; falls prevention; dementia support activities. At end June 2016, we are providing ongoing development support to 50 voluntary/community groups, including but not only grant-funded ones.

Collaboration and integration across services and partnership organisations: Integrated Commissioning: The Integrated Commissioning Groups and Executive continue to operate effectively as the main forums for joint discussions on health and social care issues with the CCGs.)

Mash and the Single Assessment process: the Multi-Agency Safeguarding Hub (MASH) is the way we are integrating working with our partners and will also embed the Single Assessment process. Weekly Threshold meetings are convened to ensure cases are stepped up and down appropriately.

Tackling fuel poverty: A leaflet for frontline staff is being produced this will coincide with the cold season. This details all the relevant organisations in Kirklees who can provide support around affordable warmth.

- Colleagues at Leeds City council (LCC) are exploring options to provide a domestic energy supply scheme with a specific aim of providing tariffs that are tailored towards those at risk of fuel poverty (e.g. pre-payment). The scheme has been opened up to LAs across Yorkshire, and Kirklees have expressed their wish to participate.
- The scheme and its public brand are still under development. At present we anticipate the scheme will be ready to launch late summer 2016.
- The Council has recently commissioned the Building Research Establishment (BRE) to undertake a Housing Stock Model exercise for Kirklees, along with an associated Health Impact Assessment. The key findings will be used to help us target affordable

interventions most effectively. Excess cold and falls are the 2 biggest hazards for the private sector.

- Kirklees has initiated and attends a West Yorkshire 'fuel poverty/affordable warmth' group in order to connect work at a regional level.
- More generally we are creating links with broader partners e.g. Locala and GHCCG.

Involve people and communities to create and Deliver solutions: Support to Carers: Carers will be able to access information via the Self Help Guide, which will support them to self-serve. Information for carers on the council website and Connect to Support is being updated. More carers have been able to access a carer's budget to support them in their caring role for longer.

Early Help – Insight: The Early Help Survey has been launched and the closing date is the 7th August.

Strong Partnerships across the Education Sector: Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. Positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees). Follow up engagement planned for autumn 2016. Discussions taking place with several schools about opportunities for amalgamations/change of category. PRP colleagues are carrying out detailed feasibility on potential site for a new 420 place primary school building for Huddersfield North, should site be feasible then it will be possible to move to the statutory process phase by bringing forward a report to Cabinet in Autumn 2016.

Area of Risk or concern

Changing Reablement: Developing a more targeted approach with revised criteria to ensure resources are focused on those people likely to get maximum benefit from a re-ablement intervention. We are also reshaping services as part of the Early Intervention & Prevention hub developments – aiming to deliver more co-ordinated/integrated services with partners to minimise duplication and hand-off. This includes the development of a single/trusted assessment and a 'lead/key worker role. Risks will be monitored and managed via project board, EIP board and the Joint Adult Management team. Governance arrangements and work plan risks are also monitored via normal management channels.

Sufficiency of school places: Commission agreed for some external expertise to support specialist place planning, however the data processing agreement is not yet finalised to enable this to progress any further. Planning is underway for refresh of 'Securing Sufficient Places document' however, lack of ability to secure GP registration data means that there is a challenge in being able to have the most up to date position.

Overarching themes: KES

Business - economic competitiveness and profitable business: SME growth managers are reporting good progress – 20 businesses supported to access over £1.1m of Local Economic Partnership grant funding. Also, the Council is well placed to encourage access to a range of business supports – including Tinder Foundation funding for Libraries to increase small business digital literacy and the Barclays Eagle Lab in Huddersfield. Connecting activities are also underway in key sectors – supply chains in manufacturing and engineering plus networks mapping for the creative sector. There have also been some high profile events and programmes which aim to encourage a closer working relationship between business and schools in the context of ensuring greater levels of employability

for young people - Ahead Partnership Industry Day, the Careers Enterprise Company (CEC) 'Make the Grade' programme and the Primary Engineer programme.

People - skilled, able and healthy people and communities, with good employment rates and incomes: Work undertaken by the SME growth managers to help business access LEP funding has resulted in the creation of 135 additional jobs. There are also a number of important activities taking place to tackle poverty in Kirklees around maximising free school meals uptake and marketing free early years education. Better Off Kirklees is enabling people to maximise their income by getting access to previously unclaimed benefits to which they are entitled. Fuel poverty is also in view - external funding for the Better Homes scheme for first-time central heating installations, boiler replacement scheme and participation in Leeds-led Energy Services Company (LESCo) for domestic households. Encouraging enterprise in young people is another key driver. The first 'Your Alternative Market' was held in May involving 10+ young people who successfully opened and ran a retail outlet in Kingsgate. The store took over £800. It will become part of the summer markets/shows programme.

Place - high quality places, environments and infrastructure that support business health and quality of life: A partial review of the Strategic Housing Market Assessment (SHMA) has been undertaken to ensure currency of contextual performance data and intelligence. IT tools are being procured for improved housing data collection and analysis. Development continues on the Evaluation Phase for the Ashbrow housing site development with a closing date for Tenders is 31st August 2016. 4,000 premises are now able to connect to Superfast Broadband West Yorkshire and it is estimated that 1,000 already have. North Kirklees is hitting the spotlight in Q1. The proposal for the North Kirklees Relief Road (alternative M62/M1 link) has been released into the public domain. The North Kirklees Growth Zone Next Steps Report is in draft and on schedule to be presented as planned in August. The Council has also hosted a visit from Local Economic Partnership representatives to boost engagement and support at a regional level. And the Skills Capital bid was approved for the Dewsbury Learning Village (including Pioneer House) by the Local Economic Partnership (LEP) and at the Combined Authority. In Huddersfield, demolition work is progressing ahead of schedule at Southgate, the former Huddersfield Sports Centre and high rise flats site and valuers have been instructed so that Heads of Terms can be concluded and legal colleagues instructed on the sale of Plot (E) at the Waterfront.

Areas of Concern

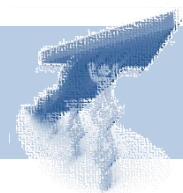
Adult Social Care: As a sector, adult social care remains under strain, particularly in relation to workforce planning. Work continues across the CCGs, Commissioning & Health Partnerships and Operational Adult Services to look at co-ordination of early support to care homes facing problems.

Medium to long term funding: This carries from the previous year, with the continuation of both the Apprenticeship Hub and Headstart dependent upon successful applications for European funding. For the longer term, the Brexit vote will mean some re-positioning in relation to where funding will come from.

Housing Supply: The net increase in homes provided for 15/16 was 530. This is significantly short of the 1,100 homes per year increase, as recommended by the Kirklees Strategic Housing Market Assessment. And we have had a slow start to the year for affordable homes delivery. Finally, 4 out of the 5 Killed or Seriously Injured targets are predicted to be in excess of the progressive target by year end.

6.

Joint Health And Wellbeing



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

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

Progress against the outcomes

- Learning and Collaboration with partners:** the Stronger Families programmes approach to both target setting and its ethos is now evident throughout the early intervention and prevention strategy, it has influenced the design and approach to delivery which is currently being consulted on widely. The draft specification for the Kirklees Integrated Healthy Child Programme is nearing completion and is on schedule; this is a positive example of collaboration across the council and our partners to improve services and support to children and families early and in a comprehensive way.
- Early Intervention in Our Communities:** Volunteers are helping to deliver restorative interventions concerning crime and ASB. A Partnership problem solving training package has been developed to enhance the use of innovative evidence led interventions to tackle recurrent problems.
- Community Cohesion:** Key projects to build cohesion have included two events from the 'Bloom and Grow Together' project. This brought 1,000 people together who have been involved in the schools and community linking project in Dewsbury and Huddersfield. The Prevent Young Peoples Engagement Team has delivered 7 Prevent Projects in Q1, engaging

with 264 young people, individuals and families across 33 sessions/workshops. 61 Prevent training sessions have been delivered in Q1 to over 1,300 front line staff, mainly within the Children’s and Adults Service.

- **Learning and Employment Skills:** Staff and volunteers continue to support customers with digital support, offering help with basic IT skills, job searching, information retrieval and online safety. At the end of the 1st Quarter we recorded 55,120 uses of our public access computers. Libraries have also started working with the Halifax Building Society to increase our offer through their Digital Champions. This development builds on the work done by the Barclays Digital Eagles at Birkby/Fartown Library in 2015/16.
- **Positive news - NEET Funding:** Joint planning has been established with Interserve to facilitate the implementation of the new ESF NEET contract which has brought the availability of funds to the area. The tender was for the period April 2016 - March 2018 for a maximum value of £458,789. It should include some preventative work with those at risk of being NEET – particularly young people involved with the Pupil Referral Unit (PRU) and Key Stage 4 alternative provision, work with young people 16-18 who are NEET and who have the most significant barriers and those 19 -24 with Special Education Needs and Disabilities (SEND).

Areas of Risk against the Outcome

None at Q1

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

Progress against the outcome

- **Services for Looked After Children:** We are progressing actions to improve the range of services we have available for Looked after Children and Care leavers integral to this is the review of our overall Accommodation Strategy. We have strengthened our Staying Put Policy and new Procedures and Guidance are now in Place. In order to gain more insight to inform

future improvements for Care Leavers we have established a Care Leavers Forum with support.

- **My Health Tools:** is being expanded in line with our defined local priorities - Diabetes and Depression. **Long term conditions:** we continue to promote early intervention and support for those with long term conditions the First wave of the 'Be Clear on Cancer' campaign was successful with lots of interest across the community and good support from the Council Community Engagement Team. Kirklees is now preparing for the next wave of the National Diabetes Prevention Programme and we have assessed the approach we need to take jointly with CCGs. Gaps are being worked on (such as a more targeted use of Health Checks).
- **Self-serve and online advice:** Development of new content has continued around the statutory duty to provide a 'Local Offer' – the website supporting children and young people with special educational needs and disabilities age 0-25.
- **More choice for Social Care users:** Work has commenced on the redesign of the pathway, this will involve a change in the offer from Single Point of Access (SPA) for people to go through the Early Intervention and Prevention (EIP) offer prior to reablement (unless a clear need is identified via hospital discharge etc.). This will be fully implemented in September.

Areas of risk or concern against the outcome

- **Reablement:** A more targeted approach and revised criteria is being developed to ensure resources are focused on those people likely to get maximum benefit from a re-ablement intervention. Ongoing work includes a reshape of services as part of the Early Intervention & Prevention hub developments - to deliver more co-ordinated/integrated services with partners to minimise duplication and hand-off. This includes the development of a single/trusted assessment and 'lead/key worker role. Throughout the course of the developments risks will be monitored and managed via project board, EIP board and the Joint Adult Management team. Governance arrangements and work plan risks are also monitored via normal management channels.

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

Headline Action		Q1	Q2	Q3	Q4
CTC004	Sustainable physical activities for target groups				
CTC005	Improve Community health by delivery of interventions				
CTC010	Culture and leisure opportunities to improve wellbeing				
FSP003	Therapeutic assessment and support for LAC				
LS009	Joint focus on maximising learning provision				
LS010	Ensure Service provision match New Council expectations				
PH007	Public health support to Council commissioning				
PH008	Health safety wellbeing of council staff				

Progress against the outcome

- **More active, more often:** There have been an additional 173 people trained in community roles to encourage people to become more active, more often. They, in turn, have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided. In addition, 56 sports clubs have received Council assistance in governance, volunteering and longer term sustainability. There have been good outcomes from evaluation of the START (weight

management for young people) programme. 60% participants reduced/maintained BMI at 12 weeks and 50% at 24 weeks reported improved fruit/veg consumption, reduced screen time, BMI and waist circumference plus increased activity. Good results for PALS (exercise referral scheme) with 84% reporting that they are now confident to be active and 90% reporting health improvements.

- **Community Health & Wellbeing:** The Engagement team delivered 110 Health & Wellbeing related activities across Kirklees which engaged 904 people. As an example, 523 people across Kirklees were engaged as part of Public Health campaigning on bowel cancer. The team targeted communities which had low return rates of testing kits through informal conversations to raise awareness and encourage people to spread the word to their friends and families.
- **Setting Learning priorities:** Outcomes analyses of early data sets indicate further work is required particularly in reading, as well as the improvement in 'good levels of development' at foundation stage.
- **Health and wellbeing priorities:** our local commissioning priorities for this year are:
 - Improving health and wellbeing in order to prevent/reduce/delay the need for healthcare intervention
 - Diabetes Prevention
 - Cancer – prevention, symptom and risk awareness, early detection and living with and beyond cancer
 - Falls prevention and early intervention
 - Increasing opportunities to self-care in people with long term conditions
- **Protecting Employees wellbeing:** We provide a range of appropriate and relevant training and guidance for all managers and employees. We also offer a range of occupational health services to keep employees well and to help them to return to work

Areas of risk or concern against the outcome

None at Q1

Outcome (4) Reduce avoidable differences in health and wellbeing and prioritise according to need and impact					
Headline Action		Q1	Q2	Q3	Q4
CHP004	Access to adult social care services to gain independence				
CTC006	Healthwatch Kirklees & NHS Complaints Advocacy				
FSP004	Integration of Special Educational Needs & Disability services				
FSP005	Looked After Children close to home				
FSP006	Youth offender services				
LS011	Children & Families Act Part 3 service compliance				
LS012	Cliffe House – Cost effective resource				
PL002	Access to suitable settled homes				
PH009	Integrated intelligence function across the Council				
PH010	Value & equality in healthcare (Healthcare Public Health)				
SCW004	Personalised adult care support				

Progress against the outcome

- **Good News: Community Investment:** We have agreed partnership investment priorities and outcomes. Most investment in 2016-17 is targeted at priorities that link with the Joint Health and Wellbeing Strategy and the new draft Early Intervention and Prevention Outcomes. Priorities for targeted investment this year are: short breaks for parent/carers of disabled children; men's mental health; activities to develop the resilience of young adults aged 16-25 with low-level mental health needs; activities for people with physical disabilities and sensory impairments that help them get out and about and connect with others; activities for young adults aged 16-25 with learning disabilities; carers; falls prevention; dementia support activities. At end June 2016, we are providing ongoing development support to 50 voluntary/community groups, including but not only grant-funded ones.
- **Developing the Local offer :** we continue to ensure we are compliant with the Children's and Families Act 2016-17, reviews are on track and early discussions to include the Local offer in the early Intervention and prevention (EIP) strategy have taken place. At Cliffe House our new programme at viable cost will be introduced from September 2016. Secondary aged programmes trialled with vulnerable learners were successful with a planned roll out of the wider programme from September 2016.
- **Access to Housing and Homelessness prevention:** Preventing homelessness remains our key priority last quarter 534 preventions were confirmed, the highest quarter figure recorded. Work to refocus our approach to improving the property conditions and management practices in the private rented sector continues. Enforcement action in June at Huddersfield Magistrates Court resulted in the successful prosecution of landlords who had failed to make required improvements to a property they were renting to a family with small children.

Areas of risk or concern against the outcome

- **New ways of working:** Short Term & Urgent Support Teams (STUST) have been reconfigured to locality areas to align better with the current Locala hubs and are continuing to work together on developments as part of the EIP hub and spoke model. Team Managers within STUST are working very closely with the Hospital Assessment teams to improve transfers from hospital to the community. As part of the pathway and EIP service redesign work services are aiming at a key worker approach/lead person role alongside developing a single trusted assessment and process.

Outcome (5) Ensure collaboration and integration across services and partnership organisations					
Headline Action		Q1	Q2	Q3	Q4
CHP005	Integrated commissions to deliver care pathways				
CHP006	Demand on Social Care – Pathway & resource efficiencies				
CHP007	Meeting service user needs – staff commitment & skills				
CTC012	Strategic partnerships-Sports & Physical Activity Strategy				
FSP007	Embed Single Assessment & Multi Agency Safeguarding Hub (MASH)				
LS013	Strategic use of Business Intelligence				
LS014	Infrastructure planning for schools				
PH011	Integrated approach to address Fuel Poverty				

Progress against the outcome

- **Integrated Commissioning:** Discussions continue in respect of further integration of commissioning functions and the Integrated Commissioning Groups and Executive (supporting the Health and wellbeing Board) they continue to operate effectively as the main forums for joint discussions on health and social care issues with the CCGs.
- **Multi-Agency Safeguarding Hub (MASH):** we continue to shape integrated working to embed the Single Assessment process and the **(MASH)** arrangements across the whole service. The Single assessment is now in place. Weekly Threshold meetings are convened to ensure cases are stepped up and down appropriately.
- **Tackling Fuel Poverty:** a leaflet is being produced to coincide with the cold season, details of all the relevant Kirklees organisations that can provide support around affordable warmth will be included.
 - Colleagues at Leeds City council (LCC) are exploring options to provide a domestic energy supply scheme with a specific aim of providing tariffs that are tailored towards those at risk of fuel poverty (e.g. pre-payment). The scheme has been opened up to LAs across Yorkshire, and Kirklees have expressed their wish to participate.
 - The scheme and its public brand are still under development. At present we anticipate the scheme will be ready to launch late summer 2016.
 - The Council has recently commissioned the Building Research Establishment (BRE) to undertake a Housing Stock Model exercise for Kirklees, along with an associated Health Impact Assessment. The key findings will be used to help us target affordable interventions most effectively. Excess cold and falls are the 2 biggest hazards for the private sector.
 - Kirklees has initiated and attends a West Yorkshire ‘fuel poverty/affordable warmth’ group in order to connect work at a regional level.
 - More generally we are creating links with broader partners e.g. Locala and GHCCG.

Areas of risk or concern against the outcome

- **Sufficiency of school places:** Commission agreed for some external expertise to support specialist place planning, however the data processing agreement is not yet finalised to enable this to progress any further. Planning is underway for refresh of ‘Securing Sufficient Places document’ however, lack of ability to secure GP registration data means that there is a challenge in being able to have the most up to date position. (RA Rag).
- Learning and Skills hosted an ‘Educational Excellence in Kirklees’ event for Head teachers in June with input from the Regional Schools Commissioner. This was to continue dialogue for the shape of the future opportunities to secure best outcomes and strategic fit across the district following the publication of the White Paper. Further engagement planned for autumn term, as well as a Cabinet Paper for members.

Outcome (6) Involve people and communities to create and deliver solutions		Q1	Q2	Q3	Q4
ADJ001	Communicate Vision for Social Care				
ADJ002	Support Carers to balance Caring roles				
CHP008	Innovative Social Care improving outcomes for people				
CTC011	Community engagement – self managed arts activities				

FSP008	Early Help Offer – positive relations with partners	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
LS015	Strong partnerships across education sector	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
LS016	Implement Schools as Community Hubs Programme	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
PH012	Community engagement in Joint Strategic Assessment	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Progress against the outcome

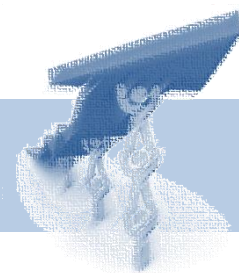
- **Support to Carers:** Carers will be able to access information via the Self Help Guide, which will support them to self-serve. Information for carers on the council website and Connect to Support is being updated. More carers have been able to access a carer's budget to support them in their caring role for longer.
- **Stakeholder feedback:** Some of the mediums we will use to gather insight are as follows: Data and Intelligence • Surveys • Local Forums • Community Hubs • Children Centres.
- **Early Help – Insight:** As an integral part of the ongoing development of our 'Early Help' offer we will continue to build positive relationships and networks to gather increasing insight that help inform future service delivery to support a continuous improvement culture across the service and with our partners. The Early Help Survey has been launched and the closing date is the 7th August.
- **Strong Partnerships across the Education Sector:** Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. Positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees). Follow up engagement planned for autumn 2016. Discussions taking place with several schools about opportunities for amalgamations/change of category. PRP colleagues are carrying out detailed feasibility on potential site for a new 420 place primary school building for Huddersfield North, should site be feasible then it will be possible to move to the statutory process phase by bringing forward a report to Cabinet in Autumn 2016. Overall RAG Amber.

Areas of risk or concern against the outcome

None at Q1

7.

Kirklees Economic Strategy



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

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

Progress against the outcome

- Manufacturing and engineering:** SME Growth Mangers have supported 20 businesses this quarter, putting them ahead at Q1 of the forecasted 75 businesses for the year. In relation to the supply chain model, some limited funding has been secured from the Local Economic Partnership (LEP).
- Support for businesses:** The business support offer in Libraries continues to develop with the service securing Tinder Foundation funding - allowing service to focus on supporting digital literacy for small businesses in conjunction with the Google Digital Garage.
- Creative industries:** An audience development plan and mapping of creative networks has been completed, providing the information and intelligence to move to next phase of developing a marketing strategy which will target digital, design and textile companies. The Creative Economy Team now sits on the steering group for the Huddersfield Eagle Lab - the Barclays sponsored project providing access to the workspace, equipment & support to people with business ideas.
- Education and Business Links:** The Ahead Partnership Industry Day was held in July - with aim of raising awareness of the roles available in industry across the UK as well as promoting awareness of the opportunities that young people can aspire to. Four Kirklees Schools participated in the Careers Enterprise Company (CEC) 'Make the Grade' programme, bringing together students & businesses to unlock potential in both. The Primary Engineer programme is now live in 20 primary schools with a further 10 primary schools and 6 secondary schools waiting to join the programme. This project links schools with practising engineers, provides training for teaching staff, resulting in young people designing and building a car, positive impact on the engagement of children and young people in Maths and Science.

Areas of risk or concern against the outcome

- Adult Social Care workforce planning:** The sector remains under considerable strain. Work has commenced on a Market Position statement for Older People's Care Homes, following the production of a joint Care Home Strategy with the Clinical Commissioning Groups (CCGs). Also, a risk assessment dashboard is being developed for the domiciliary care sector.

Work continues across the CCGs, Commissioning & Health Partnerships and Operational Adult Services to look at co-ordination of early support to care homes facing problems.

Outcome (2) People... skilled, able and healthy people/communities, supporting good employment rates and outcomes					
Headline Action		Q1	Q2	Q3	Q4
CHP010	Workforce Planning Strategies – Adult Social Care				
FSP009	Corporate parent - Maximise EET outcomes for LAC				
LS018	Strong relations between education and businesses				
PH014	Tackling Poverty Action Plan				
PL005	Stimulate business and jobs growth across the district				
RES003	Support benefits claimants employability				

Progress against the outcome

- **Jobs growth:** SME Growth managers have worked with businesses to help them secure combined funding of £1.1m of LEP funding into the District. This comes with £5.5m of private sector investment from those businesses, with the result of 135 additional jobs in the District. *Note: The unemployment total for Kirklees in June 2016 was 5,510 or 2% of 16-64 year old population (England 1.8%). This represents a decrease of -15 on the previous month, and a decrease of -760 claimants on the same time last year.*
- **Tackling poverty:** Marketing of free early years' education is being targeted at areas of low uptake with high need, using community engagement approaches. Better Off Kirklees is enabling people to maximise their income by getting access to previously unclaimed benefits to which they are entitled. Progress is being made on the extension of credit union access to the South Yorkshire Credit Union for Kirklees residents to help prevent people sliding into poverty.
- **Volunteer up-skilling:** There have been an additional 173 people trained in community roles to encourage people to become more active, more often. They, in turn, have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided.
- **Enterprising young people:** The first 'Your Alternative Market' was held in May involving 10+ young people who successfully opened and ran a retail outlet in Kingsgate. The store took over £800 and the branding "all good in the hudd" has been taken on as business venture by some of those young people. The Alternative Market will be part of the summer markets / shows programme.
- **Not in education, employment or training (NEET):** Joint planning has been established with Interserve to facilitate the implementation of the new European Social Fund NEET contract. Proposals are established to secure the support of Microsoft to a new IT Training Academy for vulnerable young people. Research has been commissioned to enable the Council and partners to plan for and best implement the changes arising from reforms to the national apprenticeship programme.

Areas of risk or concern against the outcome

- **Social care sector:** Locally filmed videos have been launched to promote working in domiciliary care resulting in increased public engagement. This will be followed up in September by a "burst" with possibility of additional recruitment fair. In addition, the Council is reviewing its current training offer to sector. Sector leadership & management development cohorts are underway and aim to improve skills at both higher level and those

that are new or aspiring. Work is also underway to bring together key workforce leads across different partners (e.g. health, education, public health) to identify and agree common themes and future actions/strategies with a view to increasing sector resilience.

- **Funding issues and longer term Brexit:** A Leeds City Region ESIF bid for future apprenticeship activity has been submitted – Kirklees will find out if this is successful at the end of September. The Headstart specification will go out for ESIF funding in July but, with two competitive rounds of bidding, there won't be a decision until next year. Both are currently on a holding pattern. Longer term planning for skills programme funding is uncertain in the context of the Brexit vote and, in particular, access to the European Structural Investment Fund or what the British government will replace it with.

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

Progress against the outcome

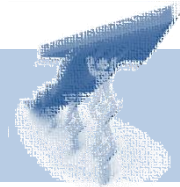
- **Local Planning:** For Quarter (1) major planning applications processed within agreed timescales currently stand at 91.7%. The number of Major planning application consents stands at 24 for the Quarter.
- **Housing supply:** Further work on developing the Housing Strategy for 2016-21 has been undertaken, including planning around the best way to engage key partners. A partial review of the Strategic Housing Market Assessment (SHMA) has been undertaken to ensure currency of contextual performance data and intelligence. IT tools are being procured for improved housing data collection and analysis. Development continues on the Evaluation Phase for the Ashbrow housing site development, and the closing date for Tenders is 31st August 2016.
- **Quality of homes:** External funding for the Better Homes scheme has been secured to enable the successful delivery of first-time central heating installations for households in fuel poverty. The Kirklees Boiler scheme will work in conjunction with national ECO subsidies to help households in fuel poverty replace boilers. It is intended that this will launch in September in advance of the 2016 heating season. The Council is intending to participate in the Leeds-led Energy Services Company (LESCo) for domestic households and is currently working with colleagues at Leeds City Council to help develop and finalise the final offer. This is expected to be formalised in an SLA in August 2016.

- **Highways infrastructure:** The scheme brief for M62 Junction 24a has been issued to consultants and a full response (including Local Plan information) is expected in January 2017. Completion of Gateway 1 (access to car parking at St Georges Warehouse re-development) material will now be undertaken by consultants. Enabling highways work is now complete at the Ashbrow large housing site.
- **Digital connectivity:** 4,000 premises are now able to connect to Superfast Broadband West Yorkshire and it is estimated that 1,000 already have.
- **North Kirklees Growth Zone (NKGZ):** The Next Steps Report is in draft and on schedule to be presented as planned in August. The Council has also a successful hosted a visit from Local Economic Partnership representatives to boost engagement and support at a regional level.
- **Town Centre vibrancy:** The Skills Capital bid was approved for the Dewsbury Learning Village (including Pioneer House) by the Local Economic Partnership (LEP) and at the Combined Authority. Tenders are now being prepared for Landlord Works and Heritage Works. As part of the Dewsbury Townscape Heritage Initiative, works on-site are progressing for 13/17 Corporation Street and an application has been received for Northgate House, again to refurbish in a more traditional manor. Demolition work is progressing ahead of schedule at Southgate in Huddersfield and a proposed Development Brief is in draft. Also, groundwork for the sale of Plot (E) at the Waterfront, Huddersfield is underway. The Council has engaged 73 businesses during the Quarter, including 9 participating in Visual Merchandising Training in Dewsbury - a joint initiative with Dewsbury Townscape Heritage Initiative.
- **Creative Kirklees:** As part of our textile commission, the Council has brokered a relationship between international artist Jane Harris and the London College of Fashion with the Textile Centre of Excellence. And an Arts Newspaper is in planning for the paper to roll out in November.
- **Sufficient school places:** The new Beaumont Primary Academy School is due for opening in temporary accommodation for September. Work is underway to reconfigure the former Almondbury Junior School building to accommodate the Lydgate (Southgate) School. Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. The positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees) is with secondary Head Teachers for consolation.

Areas of risk or concern against the outcome

- **Housing Supply:** The net increase in homes provided for 15/16 was 530. This is significantly short of the 1,100 homes per year increase, as recommended by the Kirklees Strategic Housing Market Assessment (SHMA). In addition, there were 12 affordable homes delivered in Q1 which is considered a slow start to the year.
- **Road traffic accidents:** Recent analysis of collision patterns is showing 4 out of the 5 KSI targets are predicted to be in excess of the progressive target by year end. 2016-17 Capital Plan works continue to target dark accident sites and smaller cluster sites along longer routes of concern. The Road Safety team are currently working with external partners on packages that are suitable for high school age children as well as continuing with pedestrian training for the younger years to address the <16 KSI figures.

4. Significant Service Issues



The Corporate Performance Report focuses on significant contributions to either the JHWS or KES. This section is an opportunity for Directorates to highlight significant issues in service delivery, either current or potentially in the short to medium, that fall outside the significant contributions to either JHWS or KES.

Commissioning & Health Partnerships - none at Q1

CTC - none at Q1

Family Support & Child Protection - none at Q1

Learning and Skills - none at Q1

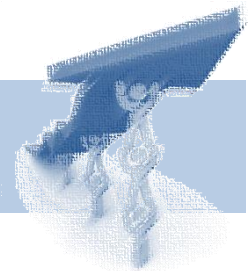
Public Health - none at Q1

Social Care & Wellbeing - none at Q1

Resources - none at Q1

Place - none at Q1

8. Key Corporate Risks



The revised Risk Matrix follows contains the following highlighted risks. Note: it does not prioritise specific risks.

- The areas identified, along with mitigations and management actions are:
- The risks associated with “New Council”, and the need to deliver budget savings required by the Medium Term Financial Plan.
- Growth in volumes of activity
- The funding impacts of the new “living wage” from direct employees, and contractors, and impacts from other legislative changes
- Funding impacts in partner agencies, such as the NHS
- Workforce issues (including recruitment difficulties, and those associated with reorganisation)
- Impacts from environmental events (such as flooding)
- Compliance with data protection and information management, health and safety and other legislation
- Risks associated with property ownership and management
- Safeguarding risks, and those linked with the impacts of Serious Case Reviews
- Risk associated with external inspections
- The impact of welfare reforms
- Concerns related to community tensions and violent extremism
- The risks associated with the anticipated substitution of council services by those provided by communities

It is possible to see a correlation between our Corporate Risk Log and the Areas of Risks and concern highlighted in the JHWS and KES summary sections of this report (see pages 15-18).

The continuing impact of a rising demand for services for people with the most complex needs, the recruitment and retention of a Social Care and NHS Workforce to ensure service provision is deliverable and sustainable in the future.

Commission agreed for some external expertise to support specialist school sufficiency place planning, however the data processing agreement is not yet finalised to enable this to progress any further.

There are medium to long term funding concerns. Continuation of both the Apprenticeship Hub and Headstart are dependent upon successful applications for European funding. For the longer term, the Brexit vote will mean some re-positioning in relation to where funding will come from.

The net increase in homes provided for 15/16 was 530. This is significantly short of the 1,100 homes per year increase, as recommended by the Kirklees Strategic Housing Market Assessment.

9. Financial Overview



Awaiting Financial Monitoring Report.

10. New Council Position



By the end of Quarter (1), 2016/17, the revised New Council governance arrangements were in place with the two theme Boards ('Economic Resilience', and 'Early Intervention and Prevention') and the Redesign Board reporting into the New Council Board. The NCB received a number of issues escalated from the reporting Boards for their consideration.

There has been a significant focus on the development of a Financial Strategy and Plan to take us to New Council, which will drive prioritisation of change activities by connecting the budget to outcomes for the public. This activity has been the subject of connections between Finance and the Redesign Board. It will also inform the Council's submission of an Efficiency Plan to the Department for Communities and Local Government in the autumn.

The Redesign Board has become further established and is taking a more active role (delegated by the NCB) to consider the breadth of change activities, their deliverability, and the required connections to enabling areas such as HR, Legal and IT. The impact of service changes, including the senior management restructure being led by the Chief Executive, is being considered for future enabler capacity planning purposes.

At Quarter (1), challenges remain in agreeing the scope of changes to some parts of the New Council programme. This is impacting on the pace of implementation, particularly in Early Intervention and Prevention. Support will be sought from senior officers and councillors during Quarters (2) and (3).

April to June 2016

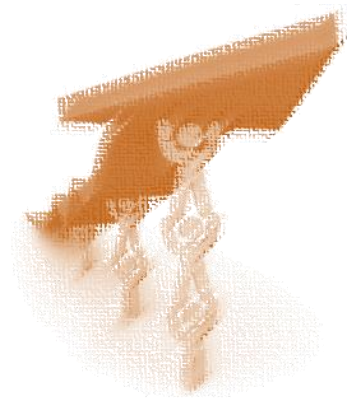
Council Delivery Plans contribution at Quarter (1)

Joint Health & Wellbeing Strategy

**Corporate
Performance
Framework**



2016/17



Contents







This report summarises Quarter 1 performance information from all Directorate Delivery Plans which are focussed on the significant contributions being made to the Joint Health & Wellbeing Strategy.

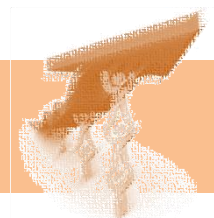
Strategic Outcomes

Summary - Overview

- 1. Supporting prevention and early intervention**
- 2. Enabling people to have control, independence
And resilience**
- 3. Promote and create opportunities for improving
Physical and emotional health and wellbeing**
- 4. Reduce avoidable differences in health and wellbeing
And prioritise according to need and impact**
- 5. Ensure collaboration and integration across services
And partnership organisations**
- 6. Involve people and communities to create and
Deliver solutions**

RAG Key:

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



Overarching themes: JHWS

Collaboration: Significant collaborative partnerships are emerging and developing to support the Early Intervention Strategy at both a Strategic and operational level some examples are: shared Learning from our Stronger Families programme being used to inform EIP for children and families. The Healthy Child Programme is another positive example of collaboration across the council and our partners to improve services and support to children and families early and in a comprehensive way across all sectors.

Strong Communities: We seek to intervene early when there are tensions in our communities volunteers are helping to deliver restorative interventions concerning crime and ASB. The 'Bloom and Grow' together project brought together 1,000 people who have been involved in the schools and community linking project in Dewsbury and Huddersfield. The Prevent Young Peoples Engagement Team has delivered 7 Prevent Projects in Q1, engaging with 264 young people, individuals and families across 33 sessions/workshops. 61 Prevent training sessions have been delivered in Q1 to over 1,300 front line staff, mainly within the Children's and Adults Service.

Through a range of inventions we continue to empower young people and adults:

Employment and skills support: In our libraries staff and volunteers provide customers with digital support, help with basic IT skills, job searching, information retrieval and online safety. At Quarter 1 we recorded 55,120 uses of our public access computers. Libraries have also started working with the Halifax Building Society to increase our offer through their Digital Champions. The new ESF NEET contract has brought new funds to the area. It should fund some preventative work with those at risk of becoming NEET – particularly young people involved with the Pupil Referral Unit (PRU) and Key Stage 4 alternative provision, young people 16-18 who are NEET and who have the most significant barriers and those at 19 -24 with Special Education Needs and Disabilities (SEND).

More active, more often: An additional 173 people have been trained in community roles to encourage other people to become more active, more often. They have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided. In addition, 56 sports clubs have received Council assistance in governance, volunteering and longer term sustainability. There have been good outcomes from evaluation of the START (weight management for young people) programme. 60% participants reduced/maintained BMI at 12 weeks and 50% at 24 weeks reported improved fruit/veg consumption, reduced screen time, BMI and waist circumference plus increased activity. Good results for PALS (exercise referral scheme) with 84% reporting that they are now confident to be active and 90% reporting health improvements.

My Health Tools is expanding in line with our defined local priorities - Diabetes and Depression.

Long term conditions: we continue to promote early intervention and support for those with long term conditions the First wave of the 'Be Clear on Cancer' campaign was successful with lots of interest across the community and good support from the Community Engagement Team. We are now preparing for the next wave of the National Diabetes Prevention Programme and we have assessed the approach we need to take jointly with CCGs.

Community Health & Wellbeing: The Engagement team delivered 110 Health & Wellbeing related activities across Kirklees which engaged 904 people. As an example, 523 people across Kirklees were engaged as part of Public Health campaigning on bowel cancer. The team targeted communities which had low return rates of testing kits through informal conversations to raise awareness and encourage people to spread the word to their friends.

Self-serve and online advice: Development of new content has continued around the statutory duty to provide a 'Local Offer' – the website supporting children and young people with special educational needs and disabilities age 0-25.

Using insight and Intelligence to identify our Priorities': Learning priorities: Outcomes analyses of early data sets indicate further work is required particularly in relation to reading, as well as the improvement in 'good levels of development' at foundation stage.

Local commissioning priorities for this year are: Improving health and wellbeing in order to prevent/reduce/delay the need for healthcare intervention, Diabetes Prevention, Cancer – prevention, symptom and risk awareness, early detection and living with and beyond cancer, Falls prevention and early intervention, Increasing opportunities to self-care in people with long term conditions.

Community Investment: Most investment in 2016-17 is targeted at priorities that link with the Joint Health and Wellbeing Strategy and the draft Early Intervention and Prevention Outcomes. Priorities for targeted investment this year are: short breaks for parent/carers of disabled children; men's mental health; activities to develop the resilience of young adults aged 16-25 with low-level mental health needs; activities for people with physical disabilities and sensory impairments that help them get out and about and connect with others; activities for young adults aged 16-25 with learning disabilities; carers; falls prevention; dementia support activities. At end June 2016, we are providing ongoing development support to 50 voluntary/community groups, including but not only grant-funded ones.

Collaboration and integration across services and partnership organisations: Integrated Commissioning: The Integrated Commissioning Groups and Executive continue to operate effectively as the main forums for joint discussions on health and social care issues with the CCGs.)

Mash and the Single Assessment process: the Multi-Agency Safeguarding Hub (MASH) is the way we are integrating working with our partners and will also embed the Single Assessment process. Weekly Threshold meetings are convened to ensure cases are stepped up and down appropriately.

Tackling fuel poverty: A leaflet for frontline staff is being produced this will coincide with the cold season. This details all the relevant organisations in Kirklees who can provide support around affordable warmth.

- Colleagues at Leeds City council (LCC) are exploring options to provide a domestic energy supply scheme with a specific aim of providing tariffs that are tailored towards those at risk of fuel poverty (e.g. pre-payment). The scheme has been opened up to LAs across Yorkshire, and Kirklees have expressed their wish to participate.
- The scheme and its public brand are still under development. At present we anticipate the scheme will be ready to launch late summer 2016.
- The Council has recently commissioned the Building Research Establishment (BRE) to undertake a Housing Stock Model exercise for Kirklees, along with an associated Health Impact Assessment. The key findings will be used to help us target affordable

interventions most effectively. Excess cold and falls are the 2 biggest hazards for the private sector.

- Kirklees has initiated and attends a West Yorkshire 'fuel poverty/affordable warmth' group in order to connect work at a regional level.
- More generally we are creating links with broader partners e.g. Locala and GHCCG.

Involve people and communities to create and Deliver solutions: Support to Carers: Carers will be able to access information via the Self Help Guide, which will support them to self-serve. Information for carers on the council website and Connect to Support is being updated. More carers have been able to access a carer's budget to support them in their caring role for longer.

Early Help – Insight: The Early Help Survey has been launched and the closing date is the 7th August.

Strong Partnerships across the Education Sector: Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. Positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees). Follow up engagement planned for autumn 2016. Discussions taking place with several schools about opportunities for amalgamations/change of category. PRP colleagues are carrying out detailed feasibility on potential site for a new 420 place primary school building for Huddersfield North, should site be feasible then it will be possible to move to the statutory process phase by bringing forward a report to Cabinet in Autumn 2016.

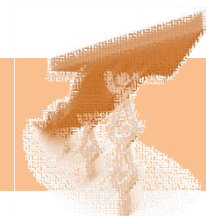
Area of Risk or concern

Changing Reablement: Developing a more targeted approach with revised criteria to ensure resources are focused on those people likely to get maximum benefit from a re-ablement intervention. We are also reshaping services as part of the Early Intervention & Prevention hub developments – aiming to deliver more co-ordinated/integrated services with partners to minimise duplication and hand-off. This includes the development of a single/trusted assessment and a 'lead/key worker role. Risks will be monitored and managed via project board, EIP board and the Joint Adult Management team. Governance arrangements and work plan risks are also monitored via normal management channels.

Sufficiency of school places: Commission agreed for some external expertise to support specialist place planning, however the data processing agreement is not yet finalised to enable this to progress any further. Planning is underway for refresh of 'Securing Sufficient Places document' however, lack of ability to secure GP registration data means that there is a challenge in being able to have the most up to date position.

Outcome (1)

Supporting prevention and early intervention



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

Progress against the outcome

SEND and Ofsted preparation: (CHP001) – This update highlights in detail preparation for Ofsted inspections. A potential risk has been identified for the SEND inspection it is the need to ensure that managers, across both the council and partners from senior to more operational levels, who may be interviewed, are both briefed and prepared. Briefing sessions have been held but there was a low turnout. More will be needed to ensure most effective preparation.

Stronger Families – (CHP002) the programmes approach to both target setting and its ethos is now evident throughout the early intervention and prevention strategy, it has influenced the design and approach to delivery which is currently being consulted on widely. Current programme targets are on track.

Tackling Crime and Anti-social Behaviour: (CTC001) volunteers are helping to deliver restorative interventions concerning crime and ASB. Work with partners is being undertaken to develop proposals concerning a victim’s hub in Kirklees to provide more routes to receive support and more co-ordinated delivery of services. Front line worker training and development took place during the quarter concerning awareness of ASB tools and powers, crime reduction strategies and Human

Trafficking. A Partnership problem solving training package has been developed to enhance the use of innovative evidence led interventions to tackle recurrent problems. Finally, a stocktake of current use of ASB tools and powers has been undertaken – helping to develop a plan to ensure each of the powers has been used to full effect to tackle both ASB and other issues through innovative practice.

Community Cohesion (CTC002)

Key projects to build cohesion have included two events from the ‘Bloom and Grow Together’ project. This brought 1,000 people together who have been involved in the schools and community linking project in Dewsbury and Huddersfield. The events were the culmination of work to link children from different backgrounds and schools together with community activists to explore their identity, whilst taking part in a project to grow plants and flowers.

Resilience to extremist ideologies (CTC0013)

The Prevent Young Peoples Engagement Team has delivered 7 Prevent Projects in Q1, engaging with 264 young people, individuals and families across 33 sessions/workshops. This includes a Prevent consultation event in South Kirklees, weekly engagement and projects with women in North Kirklees and targeted education sessions within local Secondary Schools to build resilience to radicalisation. 61 Prevent training sessions have been delivered in Q1 to over 1,300 front line staff, mainly within the Children’s and Adults Service.

Early Intervention Performance Framework (FSP001) this has to be developed by September 2016 and the use of cost benefit analysis to evidence the positive outcomes of Early Intervention. Staff and Partner Engagement Sessions held to deliver EIP Vision. Revised Continuum of Need Document agreed by all Partners and implemented July 2016.

Quality Assurance (LS001) Early stages of development of the new segmentation criteria to determine the effectiveness of our schools we continue to work with the Kirklees Learning partnership to refresh the role and expectations in light of the New Council and changing national expectations. Quality assurance arrangements to be built into line management and contract arrangements (LS002)

Positive news - NEET Funding (LS005) Joint planning has been established with Interserve to facilitate the implementation of the new ESF NEET contract which has brought the availability of funds to the area. The tender was for the period April 2016 - March 2018 for a maximum value of £458,789. It should include some preventative work with those at risk of being NEET – particularly young people involved with the PRU & KS 4 alternative provision, work with young people 16-18 who are NEET and who have most barriers significant barriers and those 19 -24 with SEND. However the provider is still finalising the contract with the SFA details are still to be confirmed. It is PBR so they will only maximise the contract if they achieve all the outcomes. Proposals are established to secure the support of Microsoft to a new IT Training Academy for vulnerable young people. Research has been commissioned to enable the Council and partners to plan for and best implement the changes arising from reforms to the national apprenticeship programme

Nutritional Start in Life (PL001)

Our Primary mascots Munch's Mystery tour has continued on its road to Rio with an Italian theme day and finally the Olympic theme day itself where we offered Olympic themed colouring competitions, gold medal stickers were handed out and, in partnership with KAL, free activities and swim vouchers for the summer break. Sugar Smart has rolled out in all schools with the high schools running a promotion on Healthy Choices to win free KAL activities and swim vouchers. Food for Life Gold Award was gained by Ashbrow School where we helped host a high profile event with invited VIP guests to celebrate their achievement.

The draft specification for the Kirklees Integrated Healthy Child Programme is nearing completion (PH002) and is on schedule; this is a positive example of collaboration across the council and our partners to improve services and support to children and families in a comprehensive way.

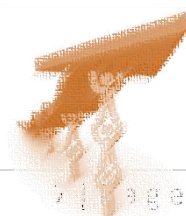
Life skilling (RES001): Staff and volunteers continue to support customers with digital support, offering help with basic IT skills, job searching, information retrieval and online safety. At the end of the 1st Quarter we recorded 55,120 uses of our public access computers. Libraries have also started working with the Halifax Building Society to increase our offer through their Digital Champions. This development builds on the work done by the Barclays Digital Eagles at Birkby/Fartown Library in 2015/16.

Health & Wellbeing (RES001): Libraries have successfully bid for Arts Council England funding for a project with Purple Patch theatre group to train staff and volunteers in disability awareness and sensory storytelling.

Better Care Act (SCW001): Work has commenced on the redesign of the pathway, this will involve a change in the offer from SPA for people to go through EIP offer prior to reablement (unless a clear need is identified via hospital discharge etc.). This should support a more streamlined experience for service users. The On-line assessment (digital by design) work is also progressing with the launch of the Adult Social Care Self Help Guide going live on the 1st August. This will also be available for self-funders and give them advice and information to support them to self-serve. Information for self-funders is also being developed for "paying for your care" and "what to do if the care home you live in closes". This help is currently available via Single Point of Access and our Early Intervention Programme services.

Safeguarding Auditing: (SCW005) In April 2016 we launched our quality assurance framework "Achieving Excellence in Social Care Practice". We have established a Quality Implementation Group and are currently analysing quarter one audit activity. A Directors Audit Clinic is scheduled for August and a thematic audit on mental capacity is in scope. Two specific audit reports reflect the recently revised approach to safeguarding audits, demonstrating effective practice in safeguarding overall. A task group has been set up to look at Prevention and Provider Failure to look at early indicators around quality, abuse and neglect and to develop a protocol for Provider Performance and Serious Concerns. 'Systems thinking' work with Vanguard has helped to address some of the volumes in safeguarding referrals. The Vanguard work in collaboration with service business intelligence colleagues has helped identify the profile of the volume/demand entering the safeguarding pathway in the old 'system', with ways in which this demand can be reduced or re-profiled in the new 'system'. Through this transformational work we have been successful in reducing the volume of demand to the Adults Safeguarding Operational Team by ensuring the right cases navigate through the right stages of the pathway. Further work is being developed to ensure we have regular oversight of demand management and decisions taken (along with evaluation of the quality of those decisions) at the various stages of safeguarding.

Area of Risk or concern against the outcome- None this Quarter



Outcome (2)

Enabling people to have control, Independence and resilience

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

Progress against the outcome

The Kirklees Safeguarding Board (KSAB) (CHP003) - has clarified the arrangements for and the responsibilities of the Vice chair and has made its arrangements for strengthening lay membership. The board continues to give high profile to work on prevention, and held a successful multi-agency network event on good practice in end of life care. Over 100 people attended this event.

LAC Accommodation Strategy: (FSP002) We are progressing actions to improve the range of services we have available for Looked after Children and Care leavers integral to this is the review of our overall Accommodation Strategy.

A number of Task and finish groups are currently focused on the following: Edge of Care, Residential Placements, 16/17 year old Homeless and Fostering Recruitment.

We have strengthened our Staying Put Policy and new Procedures and Guidance are now in Place. In order to gain more insight to inform future improvements for Care Leavers we have established a Care Leavers Forum with support.

Virtual School: (LS007) Work continues to build and develop practice the within the Virtual School for LAC extending the age range to include children from 2 to 4 years and those from 16 – 18 (including the whole academic year in which they are 18 years of age). The draft structure has been shared with senior managers from Children's Social Care and Learning and Skills; discussion about modifications to Careers Information and Guidance (CIAG) agreement taking place; consideration of job profiles for Early Years and post 16 posts done

My Health Tools: (PH003) is being expanded in line with our defined local priorities - Diabetes and Depression.

Long term conditions: (PH006) we continue to promote early intervention and support for those with long term conditions the First wave of the Be Clear on Cancer campaign was successful with lots of interest across the community and good support from the Council Community Engagement Team. Our Campaigns are currently being reviewed for effectiveness. Kirklees is now preparing for the next wave of the National Diabetes Prevention Programme and we have assessed the approach we need to take jointly with CCGs. Gaps are being worked on (such as more targeted use of Health Checks).

Readiness and Response to Major Incidents: (PH016) we are responsible for ensuring the Council along with key partners are ready to respond and recover to/from major incidents. Kirklees local risk assessments have been reviewed to include new risks. A No notice events procedure has been developed to better manage community events and a procedure has been developed on actions to take should the national security level changes.

We've run three emergency planning workshops for schools focusing on general emergency procedures and also considering lockdown procedures.

We also run two exercises looking at a response to a potential Hepatitis outbreak and a response to an incident requiring humanitarian assistance.

The annual Business Continuity Assurance process to assess Services compliance towards the Councils Standard for Business Continuity is now completed. The average compliance score increased by 5% from last years' average score to 87%.

Self-serve and online advice (RES002): Development of new content has continued around the statutory duty to provide a 'Local Offer' – the website supporting children and young people with special educational needs and disabilities age 0-25. As a part of the 'Front Door' programme there is a need to look at how we improve the online provision of information and advice services. A piece of analysis work is soon to begin to look at the opportunities to move to a single means tested process and supporting guidance to include adult social care and financial assessment. Work on improving letters to reduce 'failure demand' is to take place in Customer & Exchequer Services.

More choice for Social Care users (SCW003) Work has commenced on the redesign of the pathway, this will involve a change in the offer from SPA for people to go through EIP offer prior to reablement (unless a clear need is identified via hospital discharge etc.). This will be fully implemented in September. The On-line assessment (digital by design) work is also progressing with the launch of the Adult Social Care Self Help Guide going live on the 1st August. This will also be available for self-funders and give them advice and information to support them to self-serve. Information for self-funders is also being developed for "paying for your care" and "what to do if the care home you live in closes".

Area of Risk or concern against the outcome

Digital by default: (LS008) Initial planning work for bringing a digital by default approach has begun. It is yet unknown what work on the TRIBAL system is possible to enable a fully digital approach. No further communication from DfE about the timing of a revised Admissions Code consultation has yet been announced

Reablement (SCW002) outcomes continue to be positive with a high percentage of people leaving the service with no ongoing support or a reduced level of support. A more targeted approach and revised criteria is being developed to ensure resources are focused on those people likely to get maximum benefit from a re-ablement intervention. Ongoing work includes a reshape of services as

part of the Early Intervention & Prevention hub developments - to deliver more co-ordinated/integrated services with partners to minimise duplication and hand-off. Including the development of a single/trusted assessment and 'lead/key worker role. Mobile Response have moved from the office based IT system onto Carefirst and work is continuing around re-design. Carephones and the Assistive Technology service is looking at opportunities to develop digital/on-line solutions. Throughout the course of the developments risks will be monitored and managed via project board, EIP board and the Joint Adult Management team. Governance arrangements and work plan risks are also monitored via normal management channels.

Outcome (3)

Promote & create opportunities for improving Physical & emotional health & wellbeing



Headline Action		Q1	Q2	Q3	Q4
CTC004	Sustainable physical activities for target groups	●	○	○	○
CTC005	Improve Community health by delivery of interventions	●	○	○	○
CTC010	Culture and leisure opportunities to improve wellbeing	●	○	○	○
FSP003	Therapeutic assessment and support for LAC	●	○	○	○
LS009	Joint focus on maximising learning provision	●	○	○	○
LS010	Ensure Service provision match New Council expectations	●	○	○	○
PH007	Public health support to Council commissioning	●	○	○	○
PH008	Health safety wellbeing of council staff	●	○	○	○

Progress against the outcome

More active, more often (CTC004)

There have been an additional 173 people trained in community roles to encourage people to become more active, more often. They, in turn, have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided. In addition, 56 sports clubs have received Council assistance in governance, volunteering and longer term sustainability. There have been good outcomes from evaluation of the START (weight management for young people) programme. 60% participants reduced/maintained BMI at 12 weeks and 50% at 24 weeks reported improved fruit/veg consumption, reduced screen time, BMI and waist circumference plus increased activity. Good results for PALS (exercise referral scheme) with 84% reporting that they are now confident to be active and 90% reporting health improvements.

Community Health & Wellbeing (CTC005)

The Engagement team delivered 110 Health & Wellbeing related activities across Kirklees which engaged 904 people. As an example, 523 people across Kirklees were engaged as part of Public Health campaigning on bowel cancer. The team targeted communities which had low return rates of testing kits through informal conversations to raise awareness and encourage people to spread the word to their friends and families.

Adoption: (FSP003) one of our priorities is to enhance our Adoption service by establishing regional links a Cabinet Report re: Regionalisation of Adoption going to Cabinet 26th July. The West Yorkshire Adoption Agency is to be implemented by April 2017. The pupil premium pilot was implemented and has been extended for 2016-17.

Setting priorities: (LS009) Kirklees Learning Partnership meetings include updates on current priorities in terms of both OFSTED outcomes and test results. Outcomes analyses of early data sets indicate further work is required particularly in reading, as well as the improvement in 'good levels of development' at foundation stage

Positive examples of service redesign and cross service and partnership working include (LS010) Current review of Partnership services is underway wider council services will be involved in the analysis to achieve an objective view

We have provided support to commissioning both within the council and to the NHS commissioning architecture. (Healthcare Public Health, Commissioning, Health Intelligence) **(PH007)** Our priorities for this year are:

- Improving health and wellbeing in order to prevent/reduce/delay the need for healthcare intervention
- Diabetes Prevention
- Cancer – prevention, symptom and risk awareness, early detection and living with and beyond cancer
- Falls prevention and early intervention
- Increasing opportunities to self-care in people with long term conditions

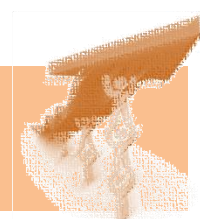
We continue to promote Commissioning for value – ensuring commissioners deliver pathways of care that is evidence based value for money, targeted at the right people and promotes equity of outcomes, early intervention and prevention.

Protecting Health - (PH008) Our Health and Safety Requirements are being met. We provide a range of appropriate and relevant training and guidance for all managers and employees. We also offer a range of occupational health services to keep employees well and to help them to return to work.

Area of Risk or concern against the outcome – None this Quarter

**Outcome
(4)**

Reduce avoidable differences in health & wellbeing & prioritise according to need and impact



Headline Action		Q1	Q2	Q3	Q4
CHP004	Access to adult social care services to gain independence	●	○	○	○
CTC006	Healthwatch Kirklees & NHS Complaints Advocacy	●	○	○	○
FSP004	Integration of Special Educational Needs & Disability services	●	○	○	○
FSP005	Looked After Children close to home	●	○	○	○
FSP006	Youth offender services	●	○	○	○
LS011	Children & Families Act Part 3 service compliance	●	○	○	○

LS012	Cliffe House – Cost effective resource				
PL002	Access to suitable settled homes				
PH009	Integrated intelligence function across the Council				
PH010	Value & equality in healthcare (Healthcare Public Health)				
SCW004	Personalised adult care support				

Progress against the outcome

Good News: Community Investment: (CHP004) agreed partnership investment priorities and outcomes. Most investment in 2016-17 is targeted at priorities that link with the Joint Health and Wellbeing Strategy and the new draft Early Intervention and Prevention Outcomes. We have agreed the priorities for targeted investment this year as: short breaks for parent/carers of disabled children; men's mental health; activities to develop the resilience of young adults aged 16-25 with low-level mental health needs; activities for people with physical disabilities and sensory impairments that help them get out and about and connect with others; activities for young adults aged 16-25 with learning disabilities; carers (specific priority to be confirmed) tbc; falls prevention; dementia support activities. A small amount of investment will also be targeted at other emerging EIP priorities. At end June 2016, we are providing ongoing development support to 50 voluntary/community groups, including but not only grant-funded ones.

Healthwatch Kirklees (HWK): (CTC006) was recommissioned during the last quarter of 2015/16 resulting in an uninterrupted service. HWK won two awards at the Healthwatch England National Conference for their work on NHS Dentistry and their campaign to open a new centre in Huddersfield for Personal Independence Payment (PIP) assessments. The NHS Complaints Advocacy service was also recommissioned this in Q1 with an average of 25 cases being dealt with every quarter.

Integrating education, health and social care services for children and young people with Special educational needs and disability (SEND): (FSP004) Work is underway to review the current work plan priorities through the SEND strategy group to ensure alignment with AAD. A key focus for the group currently is preparing for the SEND Ofsted inspection which is due this year. Priorities will be confirmed for quarter 2 reporting.

Bringing Looked after Children closer to home: (FSP005) this included a review of our foster care recruitment strategy which is now completed and is central to our overall Sufficiency strategy, the report recommendations are to be implemented by October 2016. The Residential Task and Finish group are reviewing all residential placements – this includes all children who are placed and the associated costs are identified. All permanency plans are to be reviewed at weekly permanency panel.

Integrated Youth Services: (FSP006) In the first quarter of this year we have 50% of LAC young people completing their orders successfully, compared with 33.3% at the same period last year. This is an improvement on last year. There are however a number of breach proceedings being taken against some LAC young people and this may affect future outcomes. In the first quarter of this year 73.5% of young people were in full time ETE at the end of their orders compared with 70% in the same period last year. This is an increase on the same quarter of 2015/16. This gives us confidence that we will achieve our target for this year.

Developing the Local offer : (LS012) we continue to ensure we are compliant with the Children’s and Families Act 2016-17 reviews are on track and early discussions to include the Local offer in the early Intervention and prevention (EIP) strategy have taken place. At Cliffe House our new programme at viable cost will be introduced from September 2016. Secondary aged programmes trialled with vulnerable learners successful with a roll out of the wider programme from September 2016.

Access to Housing and Homelessness prevention (PL002)

Kirklees Council tenants living in homes managed by KNH and Pinnacle have continued to receive core housing management and maintenance services which in many cases have met and some cases exceeded target standards. Work on the proposed merger of Kirklees Building Services with KNH has progressed, with a merger completion date of October proposed. Preventing homelessness remains our key priority and over the last quarter 534 preventions were confirmed, the highest quarter figure recorded. Work to refocus our approach to improving the property conditions and management practices in the private rented sector continues. Enforcement action in June at Huddersfield Magistrates Court resulted in the successful prosecution of landlords who had failed to make required improvements to a property they were renting to a family with small children.

Area of Risk or concern against the outcome

New ways of working: (SCW004) Short Term & Urgent Support Teams have been reconfigured to locality areas to align better with the current Locala hubs and are continuing to work together on developments as part of the EIP hub and spoke model. Hot desking arrangements are in place which has improved joint working, communication and relationships. Team Managers within STUST are working very closely with the Hospital Assessment teams to improve transfers from hospital to community. As part of the pathway and EIP service redesign work services are aiming at a key worker approach/lead person role alongside developing a single trusted assessment & process. (SCW002)

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

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

Progress against the outcome

Integrated Commissioning: (CHP005) Discussions continue in respect of further integration of commissioning functions and the Integrated Commissioning Groups and Executive (supporting the Health and wellbeing Board) they continue to operate effectively as the main forums for joint discussions on health and social care issues with the CCGs. The priority area for commissioning integration is intelligence and the Council is progressing with the development of its Intelligence Hub with the Health and Social Care spoke forming a significant component. BCF Plan for 2016/17 agreed by local partners and fully approved by NHS England. Section 75 Agreement is in place between the Council and CCGs.

Efficient use of Systems and data: (CHP006) A full diagnostic of the social care pathway was completed early Q1 2016/17 to support the service's 'Data, Discovery, Dialogue' approach. This along with the mainstreamed social care pathway flow model has helped embed a whole system and pathway view of volumes and flows, along with the outputs and outcomes associated at each stage of the pathway. The next stage is to (a) update the pathway flow model periodically to understand the cause of any variation in demand management indicators as well as performance, and (b) assimilate workforce analytics to support a more unified view of activity against use of resources. Colleagues across both services are working jointly on this next phase, with an anticipated draft set of results to be shared with the Joint Adults Management team by the end of September. There are a range of profiles compiled based on available intelligence which provide an overview of complexity of need (and the interaction, experiences and costs) of people at different levels of need, along with geography profiles to ensure a view of a whole range of socio-economic data. This intelligence will be further enhanced through the availability of hospital data via CareTrak.

Embedding the Single Assessment process: (FSP007) we continue to shape integrated working to embed the Single Assessment process and the Multi-Agency Safeguarding Hub (MASH) arrangements across the whole service. The Single assessment is now in place. Weekly Threshold meetings are convened to ensure cases are stepped up and down appropriately.

New IT System: The Contract has been awarded to Liquid Logic to develop and implement the new system by March 2017.

Workforce Strategy and Development Plan: (FSP007) The Family and Children's Principal Social Worker has been recruited and is in post. New Practice Standards, a Quality Assurance Framework and One Minute Guides are also in place.

Strategic Use Data and Business Intelligence: (LS013) Work with the Integrated Intelligence Reference Group will enable the development of systems able to draw data from Tribal and Care first. The roll out of NEXUS data system for schools and Learning and Skills is on track. All schools have log ins and there have been training sessions for primary and secondary head teachers. Much improved immediate access to data for LA and schools. All KLPs have been trained on the system and will start using it from September 2016. IT Projects Manager recruited to further all projects in Learning and Skills ensuring stronger links between IT and service managers.

Tackling Fuel Poverty: (PH0011) we are developing a leaflet for frontline staff to coincide with the cold season. This details all the relevant organisations in Kirklees who can provide support around affordable warmth.

- Colleagues at Leeds City council (LCC) are exploring options to provide a domestic energy supply scheme with a specific aim of providing tariffs that are tailored towards those at risk of fuel poverty (e.g. pre-payment). The scheme has been opened up to LAs across Yorkshire, and Kirklees have expressed their wish to participate.

- The scheme and its public brand are still in development. At present we anticipate the scheme will be ready to launch late summer 2016.
- The Council has recently commissioned the Building Research Establishment (BRE) to undertake a Housing Stock Model exercise for Kirklees, along with an associated Health Impact Assessment. The key findings will be used to help us target affordable interventions most effectively. Excess cold and falls are the 2 biggest hazards for the private sector.
 - Kirklees has initiated and attends a West Yorkshire ‘fuel poverty/affordable warmth’ group in order to connect work at a regional level.
- More generally we are creating links with broader partners e.g. Locala and GHCCG.

Area of Risk or concern against the outcome

Sufficiency of school places: (LS014) Commission agreed for some external expertise to support specialist place planning, however the data processing agreement is not yet finalised to enable this to progress any further.

Planning underway for refresh of ‘Securing Sufficient Places document’ however, lack of ability to secure GP registration data means that there is a challenge in being able to have the most up to date position. (RA Rag)

Learning and Skills hosted an ‘Educational Excellence in Kirklees’ event for Headteachers in June with input from the Regional Schools Commissioner. This was to continue dialogue for the shape of the future opportunities to secure best outcomes and strategic fit across the district following the publication of the White Paper. Further engagement planned for autumn term, as well as a Cabinet Paper for members. Ongoing support for schools (either individually or in groups) is currently in an academisation process of conversions/establishment of Multi Academy Trusts. (AG Rag) (Overall A)

Outcome (6)

Involve people and communities to create and deliver solutions

Headline Action		Q1	Q2	Q3	Q4
ADJ001	Communicate Vision for Social Care	●	○	○	○
ADJ002	Support Carers to balance Caring roles	●	○	○	○
CHP008	Innovative Social Care improving outcomes for people	●	○	○	○
CTC011	Community engagement – self managed arts activities	●	○	○	○
FSP008	Early Help Offer – positive relations with partners	●	○	○	○
LS015	Strong partnerships across education sector	●	○	○	○
LS016	Implement Schools as Community Hubs Programme	●	○	○	○
PH012	Community engagement in Joint Strategic Assessment	●	○	○	○

Progress against the outcome

Social Care Vision: (ADJ001) this is a joint held action owned by the Joint Adults Management Team. Some work has been initiated to support wider workforce development, in line with the Council's Values and Behaviours. Further work linked to the Social Care Vision has yet to be defined.

Support to Carers: (ADJ002) Carers will be able to access information via the Self Help Guide, which will support them to self-serve. Information for carers on the council website and Connect to Support is being updated. More carers have been able to access a carer's budget to support them in their caring role for longer.

Stakeholder feedback: (CHP008) Some of the mediums we will use to gather insight are as follows: Data and Intelligence • Surveys • Local Forums • Community Hubs • Children Centres.

Early Help – Insight: (FSP008) As an integral part of the ongoing development of our 'Early Help' offer we will continue to build positive relationships and networks to gather increasing insight that help inform future service delivery to support a continuous improvement culture across the service and with our partners

The Early Help Survey has been launched and the closing date is the 7th August.

Strong Partnerships across the Education Sector: (LS015) Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. Positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees) with secondary Head teachers. Follow up engagement planned for autumn 2016. Discussions taking place with several schools about opportunities for amalgamations/change of category. PRP colleagues carrying out detailed feasibility on potential site for new 420 place primary school building for Huddersfield North, should site be feasible then it will be possible to move to the statutory process phase by bringing forward a report to Cabinet in Autumn 2016. Overall RAG Amber

The Post 16 Strategic Needs Assessment: (LS015) has now been published and partners asked to respond to the priorities within the assessment

Area of risk or concern against the outcome - None this Quarter



April to June 2016

Council Delivery Plans contribution at Quarter (1)

Kirklees Economic Strategy

**Corporate
Performance
Framework**



2016/17









Contents

What follows is the analysis of performance data from Directorate Delivery Plan progress reports for Quarter 1. The analysis focuses on the significant contributions being made to the Kirklees Economic Strategy.

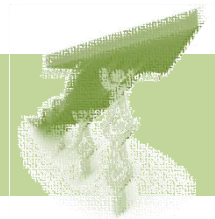
Strategic Outcomes

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3. Place – high quality places / environments and infrastructure that supports business, health and life	7

RAG Key:

	At Risk
	
	Off Track
	
	On Track
	Data Missing

Overview



Business: economic competitiveness and profitable business

SME growth managers are reporting good progress – 20 businesses supported to access over £1.1m of Local Economic Partnership grant funding. Also, the Council is well placed to encourage access to a range of business supports – including Tinder Foundation funding for Libraries to increase small business digital literacy and the Barclays Eagle Lab in Huddersfield. Connecting activities are also underway in key sectors – supply chains in manufacturing and engineering plus networks mapping for the creative sector. There have also been some high profile events and programmes which aim to encourage a closer working relationship between business and schools in the context of ensuring greater levels of employability for young people - Ahead Partnership Industry Day, the Careers Enterprise Company (CEC) 'Make the Grade' programme and the Primary Engineer programme.

People: skilled, able and healthy people and communities, with good employment rates and incomes

Work undertaken by the SME growth managers to help business access LEP funding has resulted in the creation of 135 additional jobs. There are also a number of important activities taking place to tackle poverty in Kirklees around maximising free school meals uptake and marketing free early years education. Better Off Kirklees is enabling people to maximise their income by getting access to previously unclaimed benefits to which they are entitled. Fuel poverty is also in view - external funding for the Better Homes scheme for first-time central heating installations, boiler replacement scheme and participation in Leeds-led Energy Services Company (LESCo) for domestic households. Encouraging enterprise in young people is another key driver. The first 'Your Alternative Market' was held in May involving 10+ young people who successfully opened and ran a retail outlet in Kingsgate. The store took over £800. It will become part of the summer markets/shows programme.

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

A partial review of the Strategic Housing Market Assessment (SHMA) has been undertaken to ensure currency of contextual performance data and intelligence. IT tools are being procured for improved housing data collection and analysis. Development continues on the Evaluation Phase for the Ashbrow housing site development with a closing date for Tenders is 31st August 2016. 4,000 premises are now able to connect to Superfast Broadband West Yorkshire and it is estimated that 1,000 already have. North Kirklees is hitting the spotlight in Q1. The proposal for the North Kirklees Relief Road (alternative M62/M1 link) has been released into the public domain. The North Kirklees Growth Zone Next Steps Report is in draft and on schedule to be presented as planned in August. The Council has also hosted a visit from Local Economic Partnership representatives to boost engagement and support at a regional level. And the Skills Capital bid was approved for the Dewsbury Learning Village (including Pioneer House) by the Local Economic Partnership (LEP) and at the Combined Authority. In Huddersfield, demolition work is progressing ahead of schedule at Southgate, the former Huddersfield Sports Centre and high rise flats site and valuers have been

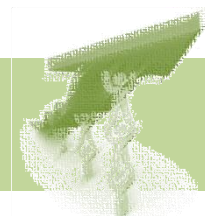
instructed so that Heads of Terms can be concluded and legal colleagues instructed on the sale of Plot (E) at the Waterfront.

Areas of risk or concern against the outcome:

There are a number of concerns coming out of the first Quarter. As a sector, adult social care remains under strain, particularly in relation to workforce planning. Work continues across the CCGs, Commissioning & Health Partnerships and Operational Adult Services to look at co-ordination of early support to care homes facing problems. Also, funding concerns carry forward from the previous year, with the continuation of both the Apprenticeship Hub and Headstart dependent upon successful applications for European funding. For the longer term, the Brexit vote will mean some re-positioning in relation to where funding will come from. The net increase in homes provided for 15/16 was 530. This is significantly short of the 1,100 homes per year increase, as recommended by the Kirklees Strategic Housing Market Assessment. And we have had a slow start to the year for affordable homes delivery. Finally, 4 out of the 5 Killed or Seriously Injured targets are predicted to be in excess of the progressive target by year end.

Outcome (1)

Business – economic competitiveness and profitable businesses



Headline Action		Q1	Q2	Q3	Q4
CHP009	Market Oversight & Development – Social Care	●	○	○	○
CTC007	Resilient and competitive creative sector	●	○	○	○
LS018	Strong relations between education and businesses	●	○	○	○
PH013	A sustainable food culture to promote health	●	○	○	○
PL003	Kirklees as a manufacturing and engineering cluster	●	○	○	○
PL004	Local economic growth and social value through procurement	●	○	○	○

Progress against the outcome

Manufacturing and engineering (PL003): SME Growth Mangers have supported 20 businesses this quarter, putting them ahead at Q1 of the forecasted 75 businesses for the year. In relation to the supply chain model, some limited funding has been secured from the Local Economic Partnership (LEP) and confidence is high that will bring benefits - supporting key businesses to enhance margins in developed markets and as a catalyst for growth in emerging markets.

Support for businesses (PL003): As certain funding streams come to an end (the Environment Grant, as an example), colleagues in those areas are being re-training into SME growth manager roles. This meets our aspiration of wider engagement, which will ultimately secure greater outputs and increase Kirklees businesses share of the regional products available.

The business support offer in Libraries continues to develop with the service securing Tinder Foundation funding. This will allow the library service to focus on supporting digital literacy for small businesses in conjunction with the Google Digital Garage. Libraries also ran a successful marketing masterclass, at which attendees were also supported to use our online business resources.

It is believed that ESIF funded Resource Efficiency programme - providing capital grants to businesses for a specific project or investment that helps to improve a business's resource efficiency and therefore reduce utility bills and running costs and improve profitability - is going ahead.

Creative industries (CTC007): Connections are being made stronger to raise the profile of the Creative Sector and forge wider engagement across the Council with the Creative Sector. An audience development plan and mapping of creative networks has been completed, providing the information and intelligence to move to next phase of developing a marketing strategy which will target digital, design and textile companies. The Creative Economy Team now sits on the steering group for the Huddersfield Eagle Lab - the Barclays

sponsored project providing access to the workspace, equipment & support to people with business ideas.

Education and Business Links (LS018): The Ahead Partnership Industry Day was held in July - with aim of raising awareness of the roles available in industry across the UK as well as promoting awareness of the opportunities that young people can aspire to. Four Kirklees Schools participated in the Careers Enterprise Company (CEC) 'Make the Grade' programme, bringing together students & businesses to unlock potential in both. The Primary Engineer programme is now live in 20 primary schools with a further 10 primary schools and 6 secondary schools waiting to join the programme. This project links schools with practising engineers, provides training for teaching staff, resulting in young people designing and building a car, positive impact on the engagement of children and young people in Maths and Science. The first celebration event held on 30th June.

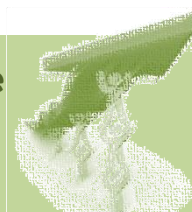
Council procurement (PL004): Council Procurement is undertaking a review of current practises in relation to social value with a view to improving its ability to quantify and demonstrate impact. It is due to be completed by September 2016. Initial research and discussions with senior leaders in the Council have taken place to assess current measurements and potential future requirements. These are now being drawn up into workable proposals for future direction and delivery.

Areas of risk or concern against the outcome

Adult Social Care workforce planning (CHP009): The sector remains under considerable strain. There is considerable activity taking place to mitigate that strain. Close work with providers continues, via one to one discussions and regular provider forums. Work has commenced on a Market Position statement for Older People's Care Homes, following the production of a joint Care Home Strategy with the Clinical Commissioning Groups (CCGs). Guided by recent Department of Health advice linked to the Care Act, a risk assessment dashboard is being developed for the domiciliary care sector. Work continues across the CCGs, Commissioning & Health Partnerships and Operational Adult Services to look at co-ordination of early support to care homes facing problems.

Outcome (2)

**People – skilled, able and healthy people
Communities supporting good
Employment rates and outcomes**



Headline Action		Q1	Q2	Q3	Q4
CHP010	Workforce Planning Strategies – Adult Social Care	●	○	○	○
FSP009	Corporate parent - Maximise EET outcomes for LAC	●	○	○	○
LS017	Enterprise Culture for young people	●	○	○	○
PH014	Tackling Poverty Action Plan	●	○	○	○

PL005	Stimulate business and jobs growth across the district	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
RES003	Support benefits claimants employability	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Progress against the outcome

Jobs growth (PL005): During Quarter (1) SME Growth managers have worked with businesses to help them secure combined funding of £1.1m of LEP funding into the District. This comes with £5.5m of private sector investment from those businesses, with the result of 135 additional jobs in the District. This is a very strong start to the year.

Note: The unemployment total for Kirklees in June 2016 was 5,510 or 2% of 16-64 year old population (England 1.8%). This represents a decrease of -15 on the previous month, and a decrease of -760 claimants on the same time last year.

Workplace health (CTC005): As an example, the ‘Well into work’ pilot project in Dewsbury South sought to build confidence, esteem and social capital for eight long term unemployed people to overcome low level health obstacles to work, exploring the role of community engagement within a wider programme of employment support and its impact.

Tackling poverty (PH014): Activity on key elements of the action plan is progressing well. The new process for maximising free school meals uptake, thus helping families to stretch their money further whilst attracting additional pupil premium payments to schools to support the most disadvantaged children, has now been embedded as normal business. Marketing of free early years education is being targeted at areas of low uptake vs high need, using community engagement approaches. Better Off Kirklees is enabling people to maximise their income by getting access to previously unclaimed benefits to which they are entitled. Progress is being made on the extension of credit union access to the South Yorkshire Credit Union for Kirklees residents to help prevent people sliding into poverty.

Fuel poverty (PL008): External funding for the Better Homes scheme has been secured to enable the successful delivery of first-time central heating installations for households in fuel poverty. The Kirklees Boiler scheme will work in conjunction with national ECO subsidies to help households in fuel poverty replace boilers. It is intended that this will launch in September in advance of the 2016 heating season. The Council is intending to participate in the Leeds-led Energy Services Company (LESCo) for domestic households and is currently working with colleagues at Leeds City Council to help develop and finalise the final offer. This is expected to be formalised in an SLA in August 2016.

Volunteer up-skilling (CTC004): There have been an additional 173 people trained in community roles to encourage people to become more active, more often. They, in turn, have already carried out sessions for over 1,000 people. There are currently 163 volunteers involved in physical activity programmes delivery with 3,498 supporting hours provided.

Libraries have successfully bid for Arts Council England funding for a project with Purple Patch theatre group to train both staff and volunteers in disability awareness and sensory storytelling. (RES001)

Enterprising young people (LS017): The first 'Your Alternative Market' was held in May involving 10+ young people who successfully opened and ran a retail outlet in Kingsgate. The store took over £800 and the branding "all good in the hudd" has been taken on as business venture by some of those young people. The Alternative Market will be part of the summer markets / shows programme. Also, two 'World of Work' competitions were held in local schools. In addition, plans to open an Alternative Kitchen are well developed.

Not in education, employment or training - NEET (LS005): Joint planning has been established with Interserve to facilitate the implementation of the new European Social Fund NEET contract. Proposals are established to secure the support of Microsoft to a new IT Training Academy for vulnerable young people. Research has been commissioned to enable the Council and partners to plan for and best implement the changes arising from reforms to the national apprenticeship programme.

Employability of looked after children – LAC (FSP009): The Council is currently considering extending the age range of the Virtual School. This will include the process of Personal Education Plans for pupils aged 16 years. We are currently considering the resources and staffing necessary to implement this. A protocol has been agreed for placement moves. The Corporate Parenting Board continues to meet monthly and up to date intelligence about Kirklees Children is to be provided to July Board meeting. The Education Employment and Training (EETs) Steering Group is set up to look at opportunities for LAC young people and Care Leavers, linking to Calderdale & Kirklees Careers and other partners.

Areas of risk or concern against the outcome

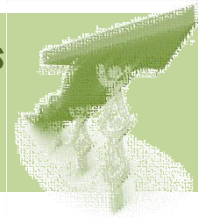
Social care sector (CHP010): This is a sector under strain, particularly around recruitment and retention. There are a number of key activities taking place to support it. Locally filmed videos have been launched to promote working in domiciliary care resulting in increased public engagement. This will be followed up in September by a "burst" with possibility of additional recruitment fair. In addition, the Council is reviewing its current training offer to sector. Sector leadership & management development cohorts are underway and aim to improve skills at both higher level and those that are new or aspiring. Work is also underway to bring together key workforce leads across different partners (e.g. health, education, public health) to identify and agree common themes and future actions/strategies with a view to increasing sector resilience.

Funding issues and longer term Brexit (PLO05): Both the Headstart programme and Apprenticeship Hub are in a holding pattern between funding end and re-applying for future funding, hence uncertainty. A Leeds City Region ESIF bid for future apprenticeship activity has been submitted – Kirklees will find out if this is successful at the end of September. The Headstart specification will go out for ESIF funding in July but, with two competitive rounds of bidding, there won't be a decision until next year.

Longer term planning for skills programme funding is uncertain in the context of the Brexit vote and, in particular, access to the European Structural Investment Fund or what the British government will replace it with.

Outcome (3)

Place – high quality places / environments and infrastructure that supports business, health and life



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

Progress against the outcome

Local Planning (PL006): For Quarter (1) major planning applications processed within agreed timescales currently stand at 91.7%. The number of Major planning application consents stands at 24 for the Quarter. *Note: There is currently nothing to report in relation to the Local Plan as the next two significant stages - a publication draft of the Local Plan and a Community Infrastructure Charging levy - are not due to be completed until the end of the year.*

Housing supply (PL008): Further work on developing the Housing Strategy for 2016-21 has been undertaken, including planning around the best way to engage key partners. A partial review of the Strategic Housing Market Assessment (SHMA) has been undertaken to ensure currency of contextual performance data and intelligence. IT tools are being procured for improved housing data collection and analysis. An analysis of the intelligence will support the development of the Housing Asset Management Strategy and the review of the Housing Revenue Account 30 Year Business Plan, which is to be carried out during the autumn.

Development continues on the Evaluation Phase for the Ashbrow housing site development, which includes creating the Terms of Reference document, setting out the detailed process and instructions for the evaluation. The closing date for Tenders is 31st August 2016.

Pre-planning discussions are underway with Building Services to deliver an innovative project in Golcar of 10 homes for social rent. These discussions have highlighted that

revised plans are required before a planning application is submitted. Revised plans are expected in August 2016

Highways infrastructure (PL007): Progress is being made on a range of major highways schemes.

- The scheme brief for M62 Junction 24a has been issued to consultants and a full response (including Local Plan information) is expected in January 2017.
- Completion of Gateway 1 (access to car parking at St Georges Warehouse re-development) material will now be undertaken by consultants
- Enabling highways work is now complete at the Ashbrow large housing site.

Digital connectivity (PL007): 4,000 premises are now able to connect to Superfast Broadband West Yorkshire and it is estimated that 1,000 already have. The PSN network is now complete for Kirklees Core. *Note: the future of the Digital Support Programme funding is unknown as a result of the Brexit vote.*

North Kirklees Growth Zone – NKGZ (PL009): The Next Steps Report is in draft and on schedule to be presented as planned in August. The Council has also hosted a visit from Local Economic Partnership representatives to boost engagement and support at a regional level. This report will include:-

- proposals for engagement of the private sector and the use of Council assets – early planning application for existing site allocations
- a long term approach to micro and macro transport planning to aid development of the NKGZ in its broadest sense - the first scheme will be to improve the connectivity from the rail station into town.
- short term interventions to support the living town concept – programme for redundant buildings, eyesore sites investigated and funding bids submitted to deliver new affordable homes for sale
- next steps in the approach on long term governance and a draft partnership document for consultation and adoption

Town Centre vibrancy (PL009): The Skills Capital bid was approved for the Dewsbury Learning Village (including Pioneer House) by the Local Economic Partnership (LEP) and at the Combined Authority. Tenders are now being prepared for Landlord Works and Heritage Works.

As part of the Dewsbury Townscape Heritage Initiative, works on-site are progressing for 13/17 Corporation Street – including general refurbishment to a more traditional design in keeping with the character of the entire building. And an application has been received for Northgate House, again to refurbish in a more traditional manor.

Demolition work is progressing ahead of schedule at Southgate in Huddersfield, the former Huddersfield Sports Centre and high rise flats site. A proposed Development Brief is in draft, subject to internal discussions, and listed for Cabinet in September/October. Also, valuers have been instructed so that Heads of Terms can be concluded and legal colleagues instructed on the sale of Plot (E) at the Waterfront, Huddersfield.

The Dewsbury 1950's Scene took place in Dewsbury in May, featuring live music and dance from the era along with old-style crafts, food stalls and a classic car show right outside Dewsbury Town Hall. Facilitation was also undertaken for the Mayor's events to mark the Queen's birthday in both Huddersfield & Dewsbury town centres. The Council has engaged 73 businesses during the Quarter, including 9 participating in Visual Merchandising Training in Dewsbury - a joint initiative with Dewsbury Townscape Heritage Initiative.

Creative Kirklees (CTC008): The one-stop-shop to find out who is working creatively in Kirklees, what's happening and where to go – has undergone an assessment of development needs and improvements are underway. As part of our textile commission, the Council has brokered a relationship between international artist Jane Harris and the London College of Fashion with the Textile Centre of Excellence. And an Arts Newspaper is in planning with Hebeworks – negotiations are underway with The University of Huddersfield and Kirklees College for match funds for the paper to roll out in November.

Sufficient school places (LS019): Work is underway to make School Capacity Collection return to DfE in time for initial deadline. This is a challenge in relation to a best forecasting position as the Council is currently unable to obtain GP registration data. The new Beaumont Primary Academy School is due for opening in temporary accommodation for September and a project team is in place for developing the new 630 place build. Work is underway to reconfigure the former Almondbury Junior School building to accommodate the Lydgate (Southgate) School. PRP colleagues have been commissioned to explore sites and expansions to deliver North West Kirklees additional primary places. Engagement has begun with school leaders in North West Kirklees to explore solutions for creating an additional 420 primary places within the wider planning area. The positioned need to commission additional secondary places (between 750 and 1350 across the district, with a focus on North Kirklees) is with secondary Head Teachers for consolation. Follow up engagement is planned for autumn 2016. Discussions are also taking place with several schools about opportunities for amalgamations / change of category.

Areas of risk or concern against the outcome

Housing Supply (PL008): The net increase in homes provided for 15/16 was 530. This is significantly short of the 1,100 homes per year increase, as recommended by the Kirklees Strategic Housing Market Assessment (SHMA). In addition, there were 12 affordable homes delivered in Q1 which is considered a slow start to the year (pro-rata against the overall 3 year target would have expected 59 units delivered). A further 81 units are expected to be delivered through the course of 16/17.

Road traffic accidents (PL007): Recent analysis of collision patterns is showing 4 out of the 5 KSI targets are predicted to be in excess of the progressive target by year end. Cyclist casualties are predicted to be 68% over target and well within the red rating. This is partly due to the very low target and the exponential increase in cyclists. The next highest is car occupants at 40% above target. This however is due to one accident in March with 8 serious

car occupant injuries meaning. The under-16 KSI and pedestrian KSI are predicted to be slightly over target with the Motorcycle KSI predicted to be below the target.

2016-17 Capital Plan works continue to target dark accident sites and smaller cluster sites along longer routes of concern. The Road Safety team are currently working with external partners on packages that are suitable for high school age children as well as continuing with pedestrian training for the younger years to address the <16 KSI figures.

