

**Name of meeting:** Cabinet

**Date:** 13<sup>th</sup> December 2016

**Title of report:** Quarter 2 Corporate Performance Report 2016/17

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 <a href="#">Council's Forward Plan</a> ?	Not applicable
Is it eligible for call in by <a href="#">Scrutiny</a> ?	Not applicable
Date signed off by Debbie Hogg – Assistant Director (Financial Management, Risk, IT and Performance)	1 December 2016
Is it signed off by the Assistant Director (Financial Management, Risk, IT and Performance)	1 December 2016
Is it signed off by the Assistant Director - Legal & Governance?	30 November 2016
Cabinet member <a href="#">portfolio</a>	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 2 2016/17. 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 the outcomes and an overview of performance, risk and the New Council programme. This is presented along with the Financial Monitoring Report. Executive Team have noted and responded to the quarter 1 updates.

Key points to note are:

- Learning from the Stronger Families approach is informing the way we will work with families in the future. Community Safety and the Anti-Social Behaviour team are collaborating with Housing Solutions colleagues to divert or reduce anti-social behaviour incidents to avoid evictions that lead to homelessness.
- A Child and Adolescent Mental Health (CAMH)s practitioner will be joining the Fostering team in November supporting the stability of placements. The 'Pillars of Parenting' initiative is helping Foster Carers to achieve accreditation for their caring skills, increasing their ability and confidence to care for vulnerable children and young people with complex behaviours.
- Learning priorities, (particularly the achievement of vulnerable groups) have been shared with the Kirklees Learning Partnerships (KLP). The Early Year's Intervention projects have commenced across two learning hubs with a key focus on raising the achievement of the most disadvantaged children, school readiness and parental engagement in learning.
- The council has been responding to the NHS 5 Year Forward View particularly the development of the Kirklees Sustainability and Transformation Plan. This will focus on the quality of care, the health and wellbeing gap and the efficiency gap (resources). With a major refocus on 'Prevention at Scale'; in particular, this involves scaling up approaches to obesity, alcohol and smoking where this is financially viable. Better use of intelligence and evidence is integral to this approach.
- A bid has been made to NHS England to fund the Diabetes Prevention Programme, on behalf of the public health teams of Kirklees, Wakefield and Calderdale and their 4 local Clinical Commissioning Groups (Greater Huddersfield and North Kirklees plus Wakefield and Calderdale). The Cancer Prevention Campaigns have been evaluated as being successful in raising the profile of risk factors and getting more people in the target groups to attend their GP.
- More than 160 volunteers are supporting and delivering physical activity opportunities in Kirklees, equating to around 1,200 hours of support, each month.
- More than 600 first appointments have been facilitated via the Practice Activity and Leisure Scheme (PALS) and 1,000 people have been supported through review appointments to remain active. Positive health outcomes recorded included reduced blood glucose levels, weight and blood pressure. When questioned, 94% of clients said they have become more active as a result of being on the PAL scheme.
- Community engagement resulted in 115 activities involving over 7500 people. The 21st anniversary of Srebrenica was marked this year; the local Bosnian community held its own memorial event 60+ people attended.
- Work continues to update the expected demand for '30 hours' free childcare' and the potential gaps in the market. A positive response has been received from suppliers following an invitation to express an interest in expanding places to meet the new demand. This has led to a capital bid being submitted to the DfE to widen the access where gaps exist.
- Adult Services are continuing to gather data, insight and intelligence to improve the overview of the domiciliary care market. This includes risk profiling.
- The Council continues to support the care sector. Examples include care sector leadership and management training and recruitment videos.

- SME Growth Managers (small and medium enterprises) have supported 48 businesses to secure £250K of grant funding that has leveraged £2.6M of investment and created 56 jobs. We can now confirm that funding agreements have been issued for European projects, Ad:venture (young and start-up business support for high growth businesses), Resource Efficiency Programme (provision of Capital Grants to support Business Growth and improve Business profitability, and Digital Business support. All projects are expected to commence late 2016 early 2017.
- Progress has been made on the innovative project to build 10 homes for rent in Golcar in partnership with Building Services. Tendering is underway for the Ashbrow housing development.
- The Council has also been successful in accessing government grants (e.g. pothole repair and flood defences) one for pothole repair (£325k) and £220k per annum for 5 years for culvert replacement in addition to flood money. progress has been made in design for a number of highways infrastructure projects
- Developments for Dewsbury gather pace in relation to the North Kirklees Growth Zone, and the Dewsbury Learning Quarter.

### **3. Implications for the Council**

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

### **4. Consultees and their opinions**

The attached reports have been 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, and Children's Services & Public Health)  
Nick McMillan (Place, Communities Transformation & Change, Resources)

### **9. Assistant director responsible**

Debbie Hogg, Assistant Director for Financial Management, Risk IT and Performance  
Telephone: 01484 22 100





**July to September 2016#**

**Quarter (2)  
Executive Team  
Corporate Performance  
Report**

#



**2016/17**



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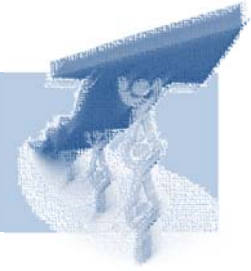
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**RAG Key:**

	On Track
	Off Track
	At Risk
<b>ND</b>	Data Not Due
	Not Provided

# 1.

## Core Performance Indicators



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

Quarter 2 Performance status for the full suite of Core Performance Indicators (58 total)

- On Track - 38 (66%)
- Off Track - 12 (21%)
- At Risk - 7 (12%)
- Missing - 1 (1%)

### 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	86.3	<span style="color: orange;">●</span>
KI 158	Social Care clients receiving Self Directed Support (%)	Increase	95	97.7	<span style="color: green;">●</span>
KI 158a	Social Care clients receiving Direct Payments (%)	Increase	35	36.1	<span style="color: green;">●</span>
KI 159	Acceptable waiting times for social care assessment (all adults %)	Increase	85	82.3	<span style="color: yellow;">●</span>
KI 206	Clients receiving a review (%)	Increase	65	58.6	<span style="color: orange;">●</span>
KI 442a	Permanent Admissions for Older people to residential and nursing care homes (per 100,000 population)	Decreasing	506	*194	<span style="color: orange;">●</span>
KI 487	Effectiveness of short term support services (%)	Increasing	74	85.2	<span style="color: green;">●</span>
KI 501	Permanent admissions of Adults to residential and nursing care homes (per 100,000 population)	Decreasing	12	* 8	<span style="color: orange;">●</span>

#### Progress against the targets

##### KI 158 Social Care clients receiving Self Directed Support (%)

Latest YTD data shows a continuation of the positive trajectory of performance, with almost 98% of people in receipt of Self Directed Support (SDS) which equates to a G RAG rating. The rate of service users using a direct payment to manage their care however needs further exploring given the emerging regressive trend in performance.

##### KI 158a Social Care clients receiving Direct Payments (%)

Linked to KI158, this measure is a crucial indicator of success towards achieving the ambitions of choice and control through personalisation. Draft year to date data shows that a third of the circa 4100 current service users who access Self Directed Support, do so using a Direct Payment to meet their support needs. Although this is line with targets set for this measure, the rate of growth of DP users is lower than expected and is undergoing further exploration and analysis in the service.

##### KI 159 Acceptable waiting times for social care assessment (all adults). (%)

As referenced last quarter, the volatile nature of trends linked to this indicator given demand pressures on assessment teams is now affecting performance in this area. The increasingly complex

nature of new service users approaching the Council for formal social care support impacts on the time it takes to ensure assessment captures all care needs and that appropriate support packages are put in place. Given the pressures assessment teams are now dealing with backlog assessments, the service is taking a risk based approach to ensure those people who need urgent assessments are seen within expected timescales.

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

One of the core measures within the Adult Social Care Outcomes Framework and a crucial measure of effectiveness of the reablement offer, this indicator is based on those service users completing reablement during the period who require no ongoing support. As referenced in the Social Care and Wellbeing (SCW) update, there is an increasing complexity of people entering the service via hospital. However, despite the pressures the service still expects to maintain a steady level of performance linked to this measure during the year. Changes to the eligibility of the reablement service will promote a more targeted approach to ensure only the right profile of service users who would benefit from free reablement support receive the service.

### **Areas of risk or concern against the targets**

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

This measure forms part of the Better Care Fund set of metrics and measures the proportion of older people still living independently at home at 91 days following discharge from hospital. Performance and monitoring data for the reablement service shows the service continues to show some efficiency with successful reablement outcomes for people. Given system capacity pressures and increasing referral rates, the service is ensuring a more targeted approach to providing reablement, so that the right people receive the right type of help to support their independence and delay their entry in to formal social care services (see SCW002). Discussions continue to take place with the CCGs as part of the BCF plan to ensure our ambitions for this measure are met (See CHP actions).

#### **KI 206 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 is 58.6% against a target of 65%. Volume increases in people requiring formal social care support, service user complexity, along with the impact of increased volumes of Deprivation of Liberty applications has had a significant impact on clients receiving a review. 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. The service is using a profiling approach to reviews and a risk based approach to overdue review activity.

#### **KI 442a Permanent admissions of Older people to residential and nursing care homes (per 100,000 population)**

A key metric as part of the Better Care Fund (BCF), this measure is based on new admissions of older people into residential or nursing care during the year (reflected as a rate per 100,000 populations). BCF scheme investments are expected to contribute additional value to performance and outcomes, however current trends indicate admission rates slightly outside of our expected range, with 55 admissions of older people during Q2 (142 YTD). This is linked to capacity issues in reablement and the availability of domiciliary care in Kirklees.












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

A key metric in the Adult Social Care Outcomes Framework, this measure is based on new admissions of adults in to residential or nursing care during the year (reflected as a rate per 100,000



populations). Preventative services such as reablement are expected to contribute to suppressing growth in new admissions to care, however current trends indicate admission rates slightly outside of our expected range, with 11 admissions of adults during Q2 (21 admissions YTD).

## Children's Services: Family Support & 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	
KI 220	YP within the Youth Justice System receiving a conviction in court, sentenced to custody (No.)	Decrease	18	* 10	
KI 223	First time entrants to the Youth Justice System aged 10-17 years (No.)	Decrease	175	145	
KI 391	Average time between a child entering care and moving in with its adoptive family (Days)	Decrease	426	795.6	
KI 392	Average time between LA receiving authority to place a child and LA deciding a match to adoptive family (day)	Decrease	121	193.1	
KI 397	Percentage of assessments completed within 45 working days (as per Working Together)	Increase	85	72.9	
KI 443	Successful outcomes for Kirklees LAC who successfully completed their interventions with YOT (%)	Decrease	50	57	
KI 458	Young People aged 16+ on an Order to the YOT who are EET at the end of their intervention (%)	Increase	70	66	
KI 476	Former relevant young people aged 19 - 21 who were in education, employment or training (%)	Increase	80	35.4	
KI 477	Number of Looked after Children (LAC) per 10,000 aged 0 - 17 years (per 10,000)	Decrease	60	67.7	
KI 479	Repeat Referrals - Percentage of referrals within 12 months of a previous referral (%)	Decrease	20	30.9	

### Progress against the targets

#### KI 069 Rate of proven re-offending by young offenders. (Number)

This figure of 1.00 (Oct 13 to Sept 14) is a decrease (improving performance) from the same period last year (Oct 12 to Sept 13) of 1.30, whilst the cohort size has increased from 276 (Oct 12 to Sept 13) to 302 (Oct 13 to Sept 14). Our performance this year is significantly better than the West Yorkshire average of 1.28, and the national average of 1.20.

#### KI 220 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. (Number)

In the period July to Sept 2016, 5 custodial sentences were imposed which is an increase on the same period last year (2) and this indicates that whilst it is likely to be around the target of 18. It is unlikely to match last year's performance of 12 for the year. This performance is in line with both West Yorkshire and national averages.

#### KI 223 First time entrants to the Youth Justice System aged 10-17 years. (Number)

This figure of 145 actual FTE (April 15 to March 16) represents a 9.4% reduction on the same period last year (April 14 to March 15). This performance is significantly better than the average figure for the West Yorkshire YOTs and slightly better than the national average.

**KI 392 The average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Days)**

There has been significant improvement on this measure for 2016/17. The lowest timescale achieved this year to date is 34 days, with the longest 840 days. It is expected that there will be a further improvement in this indicator as there are adoptions now in process with timescales of as low as 19 days. Management information for the team has been improved to allow tracking of timescales to begin early in the process and ensure that managers in the Adoption Service are aware of potential cases.

**KI 443 Successful outcomes for Kirklees Looked after Children who successfully completed their interventions with YOT (%)**

In the second quarter of 2016/17, 69% of the general court population completed their interventions successfully, whilst 57% of the LAC population completed theirs successfully. This is a significant improvement on the same period last year where 33.3% were successfully completed.

**KI 477 Number of Looked after Children (LAC) per 10000 aged 0 - 17 years (per 10000)**

A great deal of rigour is in place to ensure that the Service is aware of the trends and hotspots in those new into care. This is monitored on a monthly basis through the service Performance Clinic.

**Areas of risk or concern against the targets**

**KI 391 The average time between a child entering care and moving in with its adoptive family, for children who have been adopted (Days)**

Performance has been volatile this year. This is due to a number of adoptions that had very long timescales by this measure. The range this year to date has been between 144 and 2,356 days. There will be a gradual improvement for the rest of the year as the adoptions that are now in process become part of the cohort for this measurement.

**KI 397 Percentage of assessments completed within 45 working days (as per Working Together)**

Teams receive weekly team level "compliance data" to monitor assessment timescales. This will be rolled out across the service. A manual tracking system is in place for assessments in Disabled Children's Service. Timescale expectations are now being addressed and are part of staff performance management.

**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 (%)**

At the end of the second quarter 66% of young people aged 16+ being in full time Education Training or Employment (ETE) at the end of their orders. This is a decrease on the same period last year of 80% although the target of 70% should be met.

**KI 476 The percentage of former relevant young people aged 19 - 21 who were in education, employment or training (%)**

Multi Agency meeting held to understand who holds what data and intelligence about young people, which will inform this indicator. Change to the process in place w/c 5.9.16 to include daily Team Manager monitoring of the 2 Care Leaver indicators. Training for Personal Advisors has been provided around data entry and fortnightly performance meetings are planned. Multi Agency EET panel has been set up and is meeting monthly. New Care Assess form now live to capture this data on an ongoing basis, rather than just around the young person's birthday.

### KI 479 Repeat Referrals - Percentage of referrals within 12 months of a previous referral. (%)

There have been significant improvements in the recording of the contact to referral pathway which will enable more accurate reporting of the outcomes for this indicator. Prior to July 2016 contacts and referrals were not recorded separately and this led to data integrity issues. Weekly meetings between Assessment & Intervention and Early Intervention & Targeted Support are monitoring this indicator.

## 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	4.4	●
KI 369	Take up of free early education and care by 2 year olds (%)	Increase	80	-	●
KI 490	% of early learning providers rated good or outstanding	Increase	tba	94	●
KI 491	% of children under 5 learning with good or outstanding provision	Increase	tba	95	●
KI 492	% of LAC under 5 accessing good or outstanding provision	Increase	tba	97	●
KI 493	% of Kirklees pupils in good or outstanding schools	Increase	tba	88.1	●
KI 494	% of Kirklees schools that are good or outstanding	Increase	tba	90	●

### Progress against the targets

#### KI 012a Number of schools judged as in an Unsatisfactory Ofsted Category

Currently, we do not have any schools in an Unsatisfactory Ofsted 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 school placed in a category. Kirklees RAG rates all schools, additional support is put in place for schools that are below floor, schools that are due an inspection, and schools that have 2 consecutive 'requires improvement' judgements. The national figure is currently 1.4% (Watchsted).

#### KI 029 Percentage of 16-18 year olds not in employment, education or training (NEET).

Figures are still to be finalised, the initial figures show 16-18 NEET (3 cohorts Y12 to Y14) as 4.4% with not knowns at 25.1%. Data at this time of the year is unreliable with high not knowns as young people destinations are confirmed at the start of a new academic year. As previously reported, the DfE are moving to reporting two cohorts 16-17 (Y12 and Y13) in line with new participation requirements (with a combined NEET/not known figure. Recommendations for future performance measures have been made in line with these changes.

#### KI 369 Take up of free early education and care by 2 year olds (%)

This data is available on a termly basis so no quarter 2 update is available. Summer 2016 data was provided at quarter 1 and autumn 2016 data will be available at quarter 3.

#### KI 490 % of early learning providers rated good or outstanding

94 % of our early learning providers are rated as good or outstanding.

**KI 491 % of children under 5 learning with good or outstanding provision**

96% of eligible two year olds and 94% of 3/4 year olds are placed in provision that is good or outstanding.

**KI 492 % of LAC under 5 accessing good or outstanding provision**

1 child attending a setting "not yet inspected" , an exception which may have been caused simply by a change in ownership or a change in the organisational structure of a provider where a child is already settled.

**KI 493 % of Kirklees pupils in good or outstanding schools**

Kirklees (88.1%) are currently above the national (86.6%) and Yorkshire & Humber (82.1%) averages for percentage of pupils attending a good or outstanding school. As an authority, we would need approximately 2970 pupils to be in the top 25% (1% increase = 690 pupils) or 4835 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 (88.4%) and Yorkshire & Humber (84.8%) averages for percentage of schools that are good or outstanding. Each school represents 0.59%. 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 6 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 reported at Q2

## Communities Transformation & Change

PI Ref	Title	Good Performance Shown by	Target Figure	Quarter	RAG
KI 190	Number of visits to museums	Increase	228,000	*139183	●
KI 462	Number of apprentices within the Council workforce	Increase	120	145	●
KI 480	Numbers of sports and physical activity coaches, leaders and volunteers trained	Increase	400	*330	●
KI 519	Number of people engaged in work to build resilience through Community cohesion interventions	Increase	17000	*16522	●
KI 520	Number of interventions delivered to build resilience through Community cohesion	Increase	700	*559	●

**Progress against the targets****KI 462 Number of apprentices within the Council workforce**

In this quarter 16 apprentices have started employment with the local authority across a broad range of Services. Five young people have completed their apprenticeship training and all have been successful in gaining employment with the Council.

**KI 480 Numbers of sports and physical activity coaches, leaders and volunteers trained**

Total numbers trained 157 this quarter with a total of more than 1,500 people benefiting. A variety of training courses are provided to support and up skill coaches, leaders, and volunteers, with

leadership skills, health and safety, healthier lifestyles, etc., so they can deliver quality activities in the community.

#### **KI 519 Number of people engaged in work to build resilience through Community cohesion interventions**

At quarter 2 there has been an increase in the number of people engaged. A well-attended event 'Bloom and Grow' saw high levels of participation. There have been significant periods of daily tensions monitoring (in response to the murder of a local MP and the immediate aftermath of the Brexit Vote). It is anticipated that participation levels will fall back to typical levels for the next quarter.

#### **KI 520 Number of interventions delivered to build resilience through Community cohesion**

Outputs have focussed on 'Building Skills and Knowledge' 'Growing Community Connections' and 'People Having A Say' as the means of increasing community engagement.

### **Areas of risk or concern against the targets**

#### **KI 190 Number of visits to museums**

Overall, the Museums & Galleries Service is undergoing a significant service redesign in Q3 & Q4. As a result, we may have to decommission buildings during the same period. It is likely to impact on staffs' capacity to promote activities at the remaining sites.

## Place

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 001	Customer Satisfaction with Responsive Repairs (%)	Increase	92.5	Missing	
KI 060a	Take up of paid school lunches - Primary schools (%)	Increase	71	67	
KI060b	Take up of paid school lunches - Secondary schools (%)	Increase	62	54	
KI 067	People killed or seriously injured in road traffic accidents	Decrease	144	*123	
KI 074	Number of Homeless Acceptances	Decrease	340	*190	
KI 130	Number of affordable homes delivered	Increase	235	*55	
KI 131a	Percentage of major planning applications determined within agreed timescales	Increase	70	92.9	
KI 325	External investment secured (measured in £m)	Increase	3	*7.2	
KI 432	Work with Businesses to create apprenticeship opportunities	Increase	30	*17	
KI 433	We will increase the number of jobs created as a result of Council interventions	Increase	250	*196	
KI 437	Secure £4 of investment from the private sector for every £1 of business investment by the Council	Increase	10	*8.1	
KI 439	Number of unemployed young people getting a job through Headstart	Increase	20	*11	
KI 457	Increase the number of cases where homelessness has been prevented or relieved	Increase	1,971	*1050	

### Progress against the targets

#### **KI 131a Percentage of major planning applications determined within agreed timescales**

At 92.9%, this represents very good performance in relation to both target and the continuing trend of high performance in the processing of Major Planning Applications. There were 14 Major planning applications processed during the course of Q2 and 38 since the start of the year. Cumulatively this equates to 92.1%.

**KI 325 External investment secured (measured in £m)**

The LEP have agreed a funding package of £4.61m to help facilitate the development of a site at Forge Lane. This funding will assist the Council in acquiring the site and drive the pace of development to ensure the delivery of a £22m housing project and over 250 jobs and 12 apprenticeships. Funding has been secured from the Environment Agency (£220k per year for the next 5 years) for a programme of culvert refurbishment across the district that will help to maintain our flood management infrastructure. This in addition to other funding that has been secured for investigative work into flood alleviation measures across Kirklees. £325k has been assigned to undertake pothole repairs which will help improve the condition of the road network. Although opportunities to submit bids are greatly reduced, officers are continuing to identify both local and national funding pots and are working with partner authorities on a range of funding bids.

**KI 432 Work with Businesses to create apprenticeship opportunities**

Work ongoing with local businesses to promote apprenticeships and provide information and guidance. Activity has increased and a revised target of 35 new starts has been agreed with Leeds City Region (LCR). A mailshot has gone to 1160 businesses to advise them of the service on offer and encourage them to contact the Council and had discussions with 91 businesses. The LCR European Strategic Investment Fund (ESIF) bid for future apprenticeship activity is still being accessed

**KI 433 We will increase the number of jobs created as a result of Council interventions**

A good quarter in line with the target for the year but low in comparison to the previous quarter as there has been a reduction in Textile Growth Programme applications – 1 this quarter as opposed to 4 last quarters.

**KI 437 Secure £4 of investment from the private sector for every £1 of business investment by the Council**

The Council is still on target to meet the yearend total. Business Growth programme applications remain strong with £200K of grants issued, which leveraged £2.5M in private investment.

**KI 439 Number of unemployed young people getting a job through Headstart**

Working with Fusion Housing, employment has been obtained in a care home for one of their resident referrals. A meet the employer event (Wilkinson's) at Fieldhead with 'Step by Step' was held on 22 September, where 35 residents attended, has already resulted in one post being filled. Further jobs will be offered over the next week. Currently the Council is working closely with the app hub provision and are advertising three apprenticeship opportunities with a manufacturing company in Birstall and with CMS training to maximise opportunities in the district.

**KI 457 Increase the number of cases where homelessness has been prevented or relieved**

The reported figure of 519 compares to 459 in the same quarter of the previous year, an increase of 12%. Projections to the yearend indicate that this will exceed the year-end target (for this PI, increase prevention is good). Note: this PI is reported a quarter lagging so this figure represents the actual position at the close of Quarter (1).

**Areas of risk or concern against the targets**

**KI 060a Take up of paid school lunches - Primary schools (%)**

Below target: 1% down on same period last year. Very good weather had an adverse effect on uptake in July. Schools are reporting a very busy start to September.

**KI 060b Take up of paid school lunches - Secondary schools (%)**

This is below annual target at the close of Q2. However, this is mainly the result of Ramadan taking place in this quarter and Eid. But up by 2% on the same period last year. The shortfall is made up through the course of the rest of the year.

**KI 067 People killed or seriously injured in road traffic accidents**

Quarter 2 Casualty targets April - June 2016

Figures show an overall reduction in the number of casualties injured on the roads of Kirklees, compared to 2015, with a 21% reduction in pedestrian casualties, a 2% reduction in cyclists that are injured, and a 21% reduction in injuries to motorcycle riders.

Whilst welcome, this does not bring the casualty target wholly back on track for our 2026 progressive targets (with the exception of the pedestrian casualties).

It is becoming increasingly difficult to combat the causation factors of more and more of the collisions that are occurring on the roads of Kirklees, and indeed across West Yorkshire, and as a result 'Road Safety ' and 'Casualty Reduction' are now looking at more innovative ways of influencing driver and pedestrian behaviours.

**KI 074 Number of Homeless Acceptances**

The reported figure of 109 acceptances is a slight decrease on the same quarter the previous year which was 111. Nationally acceptances were up 10% on the same period. As reported in the previous quarter the loss of private rented properties has become one of the top three causes for homelessness. There is concern that this will increase as the Benefit Cap reduction from £26k to £20k is planned to be implemented in Kirklees later this financial year. The latest information is that it will affect 688 households in Kirklees, of which 390 are currently private rented tenants. Therefore, the potential impact is significant.

**KI 130 Number of affordable homes delivered**


This remains red-amber because Q2 included delivery of some units expected last year.

- 38 units at Soothill, Batley, including 19 social rented units- the last large social rented scheme in the 2015-18 Affordable Homes Programme. This was delayed by previous contractor liquidation.
- 6 units at Knowle Grange by Connect Housing in the Care and Specialised Supported Housing scheme.
- 1 unit was also acquired through the Council buy-back programme to add to Council housing stock.
- 10 new S106 units were also acquired in New Mill by Together Housing group.






Delays:

- 5 units are now completed but awaiting handover in Lindley subject to the vehicular access being completed- now expected by October 2016.
- 10 Units at Sigott Street, Longwood are delayed and due to be handed over in late October/early November.

## Public Health

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 057a	Prevalence of Breastfeeding at 6 – 8 weeks	Increase	43	41.8	



KI 284	Smoking during pregnancy in Kirklees	Decrease	11	12	
KI284a	Smoking in pregnancy excluding South Asian women (%)	Decrease	14	16	
KI 298a	Drug users that left treatment successfully, not re-presenting to treatment within 6 months...	Increase	9	8.6	
KI 309	NHS Health Checks (%)	Increase	20	20	
KI 488	Successful completions as a proportion of all in alcohol treatment	Increase	48	46.2	

## Progress against the targets

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

Latest data available from Public Health England is for Q1 2016/17. Current performance this quarter standing at 8.6% has just missed the annual target of 9%. The Kirklees lead services provider “The Lifeline Project” have developed a local identity for drug and alcohol services and will be known as CHART Kirklees (Choices for Health and Recovery in Addiction and Treatment). There will be challenge to the provider on actions to increase performance to ensure that the target of 9% will be achieved by the end of the year. There have been new sub contracts issued for alcohol and drugs shared care, which embed recovery as a whole journey. This will support more service users successfully completing drug treatment.

### KI 309 NHS Health Checks (%)

The data is a quarter behind because of the deadlines for receiving claims from practices. In Q1 a total of 4,500 were invited for health checks and 2250 took up the offer and had a health check. This is a 50% uptake. The target of offering a health check to 20% of eligible population this financial year has been exceeded. As Public Health develop a new Wellness Model, the challenge for Health Checks will be to extract additional data from GPs, particularly with the changes to the payment structure. Work is taking place to scope out how Health Checks can be encompassed into the Wellness Model whilst achieving data expectations and retaining its quality.

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

Latest data available from Public Health England is for Q1 2016/17. This shows us to be at 46.2%. The service is currently on track to reach the target of 48% by the end of the year. The integrated service now named CHART Kirklees have just ended their mobilisation period. This will raise the profile of alcohol services in Kirklees. CHART will also deliver the Identification and Brief Advice (IBA) element. This is a commissioned element which has just been transferred from Public Health to the provider to manage. The IBA aims for more frequent and better screening for alcohol use delivered in the community and primary care leading to increased awareness and contributing to prevention. There is no significant risk at this moment in time to achieving this target.

## Areas of risk or concern against the targets

### KI 057a Prevalence of Breastfeeding at 6 – 8 weeks

Data reported at Quarter 2 is actually Quarter 1 performance, as there is a delay in validating information.

GHCCG Q1 actual performance = 45.5%

NKCCG Q1 actual performance = 37.8%

Kirklees overall actual performance = 41.8%

National Infant Feeding Survey into the drop off of Breastfeeding rate across Kirklees, Calderdale and Wakefield is now live.



The Nurturing Parents Preparation for Parenthood courses, which continue to be delivered and maintain a focus on the Infant Feeding Strategy.

Ongoing review and evaluation of the course content, with user feedback, enables this to be updated so that the approach continues to be in the most appropriate manner.

Discussions around Peer support currently provided across both Hospital Trusts to inform services, including the opening of the Birth Unit at MYHT.

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

There is ongoing work with CHFT and Mid Yorkshire Health Trust (MYHT), together with both Clinical Commissioning Groups, to focus on tackling smoking in pregnancy. Communications and marketing materials are being made available to midwifery teams and primary care to increase the number of referrals. Higher prevalent areas of Dewsbury, Batley, Spenborough and Huddersfield South, remain the same. The focus of The Smokefree Service is on these areas, yet the pattern continues.








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

The figure available at Q2 is 16%. This figure is an average of the two Trusts that cover Kirklees.

There is a wide discrepancy between CHFT and MYHT, the North Kirklees average is 24% and South Kirklees average is 9%. CHFT are performing at a regional best in delivering the lowest percentage of smoking at the time of delivery, due to the approach the CHFT are taking of recognising that smoking pregnant women are classed as a high risk pregnancy.

There is ongoing work with Public health and partners taking place to reduce the figures for North Kirklees, by adopting a similar approach. Plans are in place to involve Auntie Pam's volunteers in clinics to provide a platform to deliver Public Health messages and increase referrals.

## 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	7.09	
KI 076	Time taken to process new claims for Housing Benefit/Council Tax Benefit [days]	Decrease	25	25.45	
KI 083	Proportion/amount of council tax previous years arrears collected as at 31 March. [%]	Increase	38	29	
KI 085	Proportion/amount of business rates previous years arrears as at 31st March collected [%]	Increase	35	30	
KI 147a	Number of ICT standard requests completed within agreed timescales	Increase	90	85	
KI 363	% of FOI and Environmental Information Regulation (EIR) requests responded to within 20 working days	Increase	100	85	
KI 366	% of Data Protection information requests replied to within 40 calendar days	Increase	100	85	

### Progress against the targets

#### **KI 075 Time taken to process Housing Benefit / Council Tax Benefit Change of circumstance [days]**

Figure is for the period up to 31st August 2016. They show improved performance compared to last year.

**KI 076 Time taken to process new claims for Housing Benefit/Council Tax Benefit [days]**

Figure is for the period up to 31st August 2016. They show improved performance compared to last year.

**KI 083 Proportion/amount of council tax previous years arrears collected as at 31 March. [%]**

Collection on arrears is above target for end of August. A dedicated team is concentrating on arrears recovery to ensure arrears debts being targeted.

**KI 085 Proportion/amount of business rates previous years arrears as at 31st March collected [%]**

Collection of arrears is above target for end of August. A dedicated team is concentrating on arrears recovery to ensure arrears debts being targeted.

**KI 147a Number of ICT standard requests completed within agreed timescales**

Figures are for phone and portal and exclude Systems Centre Operations Manager (SCOM). Improvement from last quarter as processes becoming more efficient.

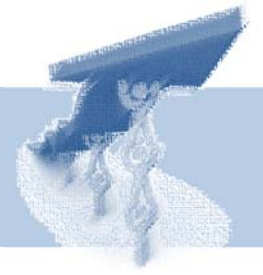
**KI 363 % of FOI and Environmental Information Regulation (EIR) requests responded to within 20 working days**

The reporting period is April to June 2016 to take into account statutory timescales for responding to requests. Compliance rates for each month are: April 88%; May 85%, June 84%. Numbers of requests received by the Council remain very high; the Council received 82 more requests in this quarter than it did in the same quarter of the previous year, so compliance rates are remaining consistent in the face of increasing numbers of requests. Some requests exceeded the 18 hour data collection timescales. The average compliance rate over the quarter (85%) meets the ICO's minimum compliance rate. The end of year figure for 2016/17 is likely to be similar.

**Areas of risk or concern against the targets****KI 366 % of Data Protection information requests replied to within 40 calendar days**

The reporting period is April to June 2016 to take into account statutory timescales for responding to requests. Compliance rates for each month are: April 95%; May 90%, June 71%. Two complex cases taking a long time to collate impacted on June figures. Other than June, compliance rates remain much higher than in previous years. The compliance rate for this quarter is 85% which is below the ICO's minimum expected rate of 90%, and lower than performance in the previous quarter but a significant improvement on the Council's compliance in the same quarter of the previous year. The end of year figure for 2016/17 is likely to be similar to 2015/16.

## 2. Corporate Health



### 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

In terms of the management of income to the Council, the position at the close of Q2 is relatively strong in relation to the collection of Council Tax and Business Rates. Both indicators are heading to achieve their year-end collection targets, as a result of the specific targeting of debts.

Rent collected by the local Authority at Q2 is 97.13% against a target of 97.5%. It is anticipated that the year-end target for 2016/17 will be challenging, as the same target for last year 2015/16 was slightly underachieved. Targeted efforts are being assigned to the roll out of Universal Credits in order to mitigate this risk.

The delivery of our IT Services across the Authority continues to function well, mostly achieving above target. The availability of ICT Servers and the number of ICT incidents that have been resolved at first contact are both performing above target: Availability of Servers at Q2 is 99.5% against a target of 99%; Incidents resolved at first contact at Q2 is 80% against a target of 75%. The latter is partially due to the IT Self-Service portal becoming more widely available to customers, together with a series of 'Frequently asked Questions' for customers, has resulted in an improvement of the facility.

At Q2, the Customer PI's are still performing above targets. At the end of Q2 we have received 44 third stage complaints, with 3 being upheld. Projection for the year-end at this stage is that we are on track to match our performance of 2015/16.

At Q2 the number of calls answered or made to the Call Centre was 443,201 calls compared to 496,502 at the same point last year. This may be a sign that online and digital contact is increasing. However, the service is currently struggling to match the number of calls answered, when compared against last year. This year 382,055 calls answered compared to 392,917 for 2015/16. This is due to the impact of ongoing Service changes and a reduction in the use of agency staff.

#### Areas of risk or concern against the targets

At Q2, the expected additional Capital receipts from the sale of assets have not been realised. The cumulative figure for quarters 1 and 2 is £0.9m. However, a disposal Auction is planned for Quarters 3 and 4, which should help achieve the 2016/17 target.

The sickness absence figure for the Authority at quarter 2 remains higher than target. The target for 2016/17 is 10 days. Current performance is at 11.4 days per full time equivalent employees.

<b>Financials</b>	To succeed financially, what are the key monetary processes that we must manage?
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Objective	Measure	Figure	Q2 RAG
Effective management of income to the Council	Rent collected by the Council as a proportion of rents owed	97.13	
	Proportion of Council Tax collected	*54.06	
	Proportion of Business Rates collected	*54	
	Income from sale of land and property	*£0.9m	
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	£13.23m	

<b>Customers</b>	To achieve our vision, how do we demonstrate a quality customer experience?
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Objective	Measure	Figure	Q2 RAG
Responsiveness to complaints	Percentage of third stage complaints – partial and fully upheld	15.9	
Effective access to Council services	Percentage of contact centre calls answered	86	

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

<b>Internal Business Processes</b>	To satisfy our stakeholders and customers, what business processes must we excel at?
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Objective	Measure	Figure	Q2RAG
Effective deployment of our technology	Availability of ICT network (24 hours) (%)	98.55	
	Availability of servers and service (24 hours) (%)	99.5	
	Number of ICT incidents resolved at first contact (%)	80	
	Percentage of undisputed invoices paid within 30 days	97.8	
	Payroll – percentage of payroll accuracy	99.72	
Effective Council stewardship	Debtor days	53	
	Percentage of audits demonstrating arrangements that provide at least adequate assurance	71	

<b>Learning and Growth</b>	To achieve our vision, how will we sustain our ability to change and improve?
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Objective	Measure	Figure	Q2 RAG
Effective leadership & Council management	Percentage of leaders and managers doing a good job of leading change	Annual – Due Q2 – Oct	<b>ND</b>
	Percentage of employees feeling that the Council is a better place to work compared with 6 months ago	Annual – Due Q2 – Oct	<b>ND</b>
Absence	Number of sick days lost per full time equivalent employee	11.4	



### 3.

## Key Service Volumes

Area of Activity	Q1 Data	Q2 Data
Total of authority waste collected (all data lagging)(tonnes)	51590.63 tonnes	<b>56186.10 tonnes in period</b>
Percentage of household waste collected	84.93% (43537.65 tonnes)	<b>80.98%</b> <b>(45496.85 tonnes)</b>
Percentage of local authority collected waste landfilled	7.05% (3639.12 tonnes)	<b>15.52%</b> <b>(8718.48tonnes)</b>
Number of potholes reported	6240	<b>3534</b>
Number of potholes repaired	8374	<b>6773 (includes backlog)</b>
Number of kilometres of road substantially resurfaced	2 km 1 Apr to 30 Jun	<b>4 km 1 Jul to 30 Sept</b>
Number of kilometres of road surface dressed	37 km (year to date)	<b>37 km (year to date)</b>
Number of Kirklees Neighbourhood Housing (KNH) managed properties	22504	<b>22504</b>
% KNH managed properties occupied	99.04%	<b>99.15%</b>
Total Number of Children in Need (CiN)cases Of these:	2930	<b>2854</b>
No. of Looked After Children (LAC)	677	<b>670</b>
No. Child Protection Plans	448	<b>551</b>
No. of Early Help Cases	1971	<b>1994</b>
No. of Care Leavers	193	<b>202</b>
Proportion of new referrals proceeding to formal assessment in Adult Social Care	11% (322)	<b>10 % ()</b>
Effectiveness of Short Term Support in Adult Social Care	58% (229)	<b>72% ()</b>
Care Act - number of new service user assessments complete	708	<b>1086 cumulative</b>
Corporate Training delivered (online and class based learning) - (Numbers receiving)	2840	<b>3632</b>
Channel Shift - % of interactions that are self-serve	64.12%	<b>77.83%</b>

## 4.

# Overview for JHWS & KES



## JHWS Overview:

### Progress - Outcome 1 - Supporting prevention and early intervention:

At quarter 2 there are several examples of services redesigning their delivery and commissioning intentions to ensure a strong focus is on Early Intervention. Learning from the Stronger Families approach is informing the way we will work with families in the future. There are also several examples of collaboration to intervene early; this is evident from the work undertaken with Community Safety and the anti-social behaviour team working with Housing solutions colleagues to divert or reduce anti-social behaviour incidents to avoid evictions that lead to homelessness.

**Building cohesive communities (CTC002)** At Q2 115 activities have involved over 7500 people. In Hanging Heaton a 'Curious Conversation' took place between 4 local faith groups (2 Christian and 2 Muslim groups all of different denominations). The 21st anniversary of Srebrenica was marked this year; the local Bosnian community held its own memorial event 60+ people attended.

**Resilience to extremist ideologies (CTC013)** Intensive community engagement and tension monitoring followed the murder of the Batley and Spenborough MP, the EU referendum and the sentencing of a nationally known radical preacher. Two 'Channel Panels' are held every six weeks to assess cases of vulnerability and any safeguarding concerns. Funding for a new Channel Safeguarding pilot has been confirmed from the Home Office. In Quarter 1 and 2, 49 Workshops held to Raise Awareness of Prevent (Wrap) to 1,250 Children and Adults Service staff, 24 more will be held to ensure all staff receives this statutory training.

### Risks against Outcome 1

#### Providing support to schools as Community Hubs (LS004)

A Priorities Plan for 2017/18 is in final draft. Proposals for the councils Integrated Early Help has been presented to Cabinet. School community hubs are recognised as being integral to the wider early help approach. Workshops have been held to consider and begin to firm up the interdependencies, relationships and interface between school community hubs, early help hubs and the Multi Agency Safeguarding Hub (MASH).

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

**Engage and Support the Voluntary Sector (CTC003)** More than 160 Volunteers are supporting and delivering physical activity opportunities in Kirklees, equating to around 1,200 hours of support, each month. We have had contact with over 70 clubs to advising them how to develop in a safe and appropriate way, providing funding advice, governance support and how to develop volunteers.

**Health Prevention (PH006)** a bid has been made to NHS England to fund the Diabetes Prevention Programme, on behalf of Wakefield and Calderdale PH and the 4 local CCGs (GH and NKCCG plus Wakefield and Calderdale). The Cancer Prevention Campaigns have been evaluated as being successful in raising the profile of risk factors and getting more people in the target groups to attend their GP.

### Risks against Outcome 2

**Changing Reablement (SCW002)** The Reablement Service is facing demand and delivery pressures. A number of mitigating actions have been adopted by the Service including; innovative ways of using

technology, joint working with health professionals and the development of digital solutions. A revised criterion for reablement is currently under trial and is showing a slight reduction in inappropriate referrals being made from the Single Point of Access, enabling the better targeting of resources.

**Promoting resilience and independence for looked after children and young people and care leavers (FSP002)** We are making more effective use of Family Group conferencing, [Multi-Systemic Therapy](#) (MST ) and an adolescent unit to provide respite to Teenagers and their Parents. We continue to work to increase in-house Foster Carers and Supported Lodging Carers with the aim that less children will be placed out of area. A Multi-Agency Employment, Education and Training (EET) panel has been set up focusing on care leavers. A 16/17 year old Homeless Pathway has been developed with housing; two Social Workers have been recruited and co-located in Housing Services to provide a more comprehensive service to the young homeless.

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

**More active, more often (CTC004)** Practice Activity and Leisure Scheme (PALS) – More than 600 first appointments provided information, advice, motivation and support to encourage active lifestyles and 1,000 people have been supported through review appointments to remain active. Positive health outcomes recorded e.g. reduced blood glucose levels, weight and blood pressure. When questioned, 94% of clients said they have become more active as a result of being on PALS.

**Therapeutic assessment and support for LAC** a CAMHs practitioner will be joining the Fostering team in November supporting placements to create more placement stability. The 'Pillars of Parenting' initiative is helping Foster Carers to achieve accreditation for their caring skills, increasing their ability and confidence to care for vulnerable children and young people with complex behaviours.

**Setting Learning priorities (LS009)** Current priorities, (particularly the achievement of vulnerable groups) have been shared with the Kirklees Learning Partnerships (KLP). The Early Year's Intervention projects have commenced across two learning hubs with a key focus on raising the achievement of the most disadvantaged children, school readiness and parental engagement in learning.

**Public Health support to Council Commissioning (PH007)** In Quarter 2 the focus has been responding to the NHS 5 Year Forward View particularly the development of the Kirklees Sustainability and Transformation Plan. This will focus on the quality of care, the health and wellbeing gap and the efficiency gap (resources). There is also a major refocus on 'Prevention at Scale'; in particular, this involves scaling up approaches to obesity, alcohol and smoking where this is financially viable. Better use of intelligence and evidence is integral to this approach.

### **Risks against Outcome 3:**

None escalated this quarter.

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

**Community Partnerships Wellbeing (CHP004)** The Investment and the development of infrastructure in the third sector, aims to facilitate more individual choice, enterprise and less dependency on traditional services. In quarter 2 of 2016-17 we invested almost £0.4 million, bringing the cumulative total for the year so far to almost £0.52 million. This quarter's investment will support 36 projects (60 in the year so far), with an estimated 4100 beneficiaries, this includes: 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/sensory impairments that help them get out and about and connect with others; and Better in Kirklees social prescribing.

**Access to Housing and Homelessness prevention** - The number of homeless acceptances remains a challenge but there has been a slightly favourable dip in the quarter to 109.

The Year End target for Homeless Prevention has been increased by 5% (a stretched target) and this quarter's prevention activity has been slightly better than the previous year's quarter. Welfare Reform changes (Benefit Cap) are expected this financial year which will impact on the financial ability of some claimants to maintain their accommodation.

### **Risks against Outcome 4**

**Bringing Looked after Children closer to home (FSP005)** There are significant challenges in the recruitment of Foster Carers, 4 new carers were approved to the end of September 2016. A revised strategy is being developed to significantly improve the success of future recruitment campaigns.

**Collaboration in Personal Adult Care Support (SCW004)** The Mobile Response unit are working with Community Health Teams to identify appropriate solutions for users with complex needs who are frequent users of the service. A potential 'pilot' site has been identified linked with an imminent colocation of the South Short term and Urgent support (STUS) Team in one of the Early Intervention and Prevention hubs.

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

**Upskilling of staff (CHP007)** The Rollout of the 'Maximising Strengths' programme continues for teams in Adult services. The programme reach is to be widened to include EIP staff across All Age Disability and Children's Services. Both Safeguarding Boards and the Safer Stronger Board are to increase opportunities for joint training delivery.

**Strategic Use Data and Business Intelligence (LS013)** Liaison with IT has enabled the prioritisation of a Special Education Needs and Disability (SEND) project to bring data together. The New NEXUS system has been rolled out successfully with all schools now accessing the system. Learning Services staff started to use the system and the training programme for cross Council colleagues is underway.

**Sufficiency of school places (LS014)** A Capital Bid for one project has been made to the Department for Education (DfE) to assess the likely need for additional learning places for the next stage of the Local Plan process. There are gaps in the provision of need for 30 hours childcare. A Commission is now underway with an external provider to support specialist place planning. This will inform any gaps in sufficiency for specialist places. Work is underway to refresh the 'Securing Sufficient Places' document the lack of ability to secure GP registration data means that assumptions will need to be made to complete this.

### **Risks against Outcome 5**

**Embedding the Single Assessment process (FSP007)** The single assessment process is now well embedded in the Service and weekly threshold meetings are established. The Multi-Agency Safeguarding Hub (MASH) arrangements have been put into practice across services and agencies. There are some challenges in the timeliness of assessments they are being addressed. The Referral & Response and Care Management Services were reconfigured in September.

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

**Support to Carers (ADJ002)** A Self Help Guide has now been launched and evidence shows that people are starting to make use of this. Fact Sheets have been updated which will support carers to understand the Adult pathway and what is available to them and the people they care for.



**Improving Outcomes for Social Care Clients (CHP008)** Adult Services are continuing to gather data, insight and intelligence to improve the overview of the Domiciliary Care market. This includes risk profiling. The Annual Adult Social Care Survey presented a range of findings based on service user perception of care and support in Kirklees - which will be used to inform future planning.

**Strong Partnerships across the Education Sector (LS015)** Schools with 6th Forms attended the Progression Board meetings which reviewed the impact of considerable changes to qualifications, curriculum and funding on makeup of provision and outcomes. The 6th Form Working Group will continue to provide an opportunity for schools with 6th forms to share good practice in securing good outcomes and addressing the requirements of the revised Common Inspection Framework. Post 16 Area Based Review report not now expected until October or later.

**The Post 16 Strategic Needs Assessment (PH012)**

Ongoing engagement with stakeholders to establish how they currently record strengths based outcomes and community assets e.g. Community Partnerships monitoring arrangements.

### **Risks against Outcome 6**

**Social Care Vision (ADJ001)** The Vision has been amended to ensure it remains live in the current context and to ensure alignment with New Council principles. Communications input in readiness for the proposed launch of the social care vision.

## **KES Overview**

### **Business: economic competitiveness and profitable business**

- Support provided to SME businesses for growth continues to unlock access to significant levels of Local Economic Partnership funding.
- Funding has also been agreed for an additional three support programmes which will extend growth support provided by the Council to SME's.
- The Schools Engineer Programme continues to grow in both primary and secondary schools.

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

- Council support to SME's continues to stimulate job creation with good figures reported. Also, in relation to stimulating young entrepreneurs, the "All good in Hudd" shop will open in November.
- Significant progress has been made on harmonising the various benefits claims forms into a more effective single process to make it easier to access benefit entitlements.
- The Council continues to support the Care Sector. Examples include care sector recruitment videos and care sector leadership and management training.

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

- Significant levels of external investment have been brought into the District over the first half of the year, higher than was originally anticipated.
- Progress has been made on the innovative project to build 10 homes for rent in Golcar in partnership with Building Services. Tendering is underway for the Ashbrow housing development.
- The Housing strategy for 2016 - 21 has been produced. Work has also begun to review the HRA 30 year business plan

- Progress has been made in design works on a variety of highways infrastructure projects and the Council has also been successful in accessing government grants (e.g. pothole repair and flood defences).
- Developments for Dewsbury gather pace in relation to the North Kirklees Growth Zone, and the Dewsbury Learning Quarter.

**Areas of risk or concern against the outcome:**

- Pressures in the social care market continue to be a concern - especially around workforce and the inability of providers to recruit and retain staff.
- Overall housing supply continues to be an issue for the District. Affordable homes also remain an issue, with 55 affordable homes having been delivered this year to September set against a target for the year of 235.
- The preferred bidder for Plot (E) at Waterfront Huddersfield has withdrawn from the sale. Officers are exploring the preparation of a revised Development Brief for the site.
- There is likely to be no external boiler funding under the Kirklees Boiler scheme as a result of further declines in national ECO funding.

## 5.

# 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

**The Stronger Families approach**, targets and ethos (**CHP002**) is evident throughout the Early Intervention and Prevention Strategy, it has influenced the design and approach to delivery which has now been approved by Cabinet and is the subject of a formal consultation process Q2 engaged 1320 (exceeding Q4 targets already) claimed 235 (including 44 adults into work)..We have submitted all data to DCLG within the timeframes.

**Tackling Crime and Anti-Social behaviour (CTC001)** A working partnership with the councils housing solutions service helped identify potential homelessness and Anti-Social Behaviour (ASB) before crisis point. Information shared with both partners and third sector agencies to promote the Kirklees Supporting Victims Hub to ensure potential victims of crime are supported in a coherent and timely manner. Training has been developed for 30 Progress Coaches (who work across the college ensuring the safeguarding and wellbeing of students and staff) to offer a restorative approach and ethos to problem solving to reduce likelihood of problem students falling out of education and into the youth criminal justice system. Restorative Justice training sourced for partner agencies, who have nominated staff to become RJ champions in their respective services. To ensure low-level

restorative interventions are provided at source in the first instance, enabling Kirklees restorative practitioner to engage in more high risk and complex cases.

**Building cohesive communities (CTC002)** 115 activities have involved over 7500 people. In Hanging Heaton a 'Curious Conversation' took place between 4 local faith groups (2 Christian and 2 Muslim groups all of different denominations). The 21st anniversary of Srebrenica was marked this year, the local Bosnian community was supported to hold its own memorial event 60+ people attending including the mayor of Kirklees, faith leaders, local councillors and representation from national charity remembering Srebrenica. An event for young African and Caribbean people attracted 200 people who celebrated black history and empowerment through talks, poetry, drama and music resulting in increased opportunities for the steering group, a constituted youth group to bridge the gap between African and Caribbean communities, building individual & community resilience.

**Resilience to extremist ideologies (CTC013)** Intensive community engagement and tension monitoring followed the murder of the Batley and Spenborough MP, EU referendum and the sentencing of a national known radical preacher. The alleged distribution of BNP leaflets in Dewsbury was monitored. Two 'Channel Panels' are held every six weeks to assess cases of vulnerability and any safeguarding concerns. Funding for a new Channel Safeguarding pilot has been confirmed from the Home Office. The Prevent Young Peoples Engagement Team provides support to individuals deemed as being vulnerable to radicalisation. A number of positive case studies and outcomes have been shared with the Home Office as areas of good practice. Continued work with communications and institutions on Prevent projects, i.e., Prevent Young Leaders Program for Fieldhead, Dewsbury Moor, Saville Town and Batley girls. In Quarter 1 and 2, 49 Workshops held to Raise Awareness of Prevent to 1,250 Children and Adults Service staff. 24 more will be held to ensure all staff received this statutory training.

**Planning and Development for an Early Help approach (FSP001)** We have planned to deliver 13 multi-agency consultation and dissemination events to develop an understanding of the new 'Continuum of Response and Need' (CoRN), Risk Sensible approach and the proposed EIP model. Twice monthly staff online conference meetings have been held, engaging over 150 members of staff each time receiving key messages regarding service developments.

**Early Intervention Performance Framework (LS001)** Schools segmentation Criteria has been shared with all schools in writing first week of term. Kirklees Learning Partner training day held on in September to update on the OFSTED framework and refreshed focus on disadvantaged learners, particularly those of high ability and those with different levels of prior attainment.

**Quality Assurance (LS002)** Kirklees Learning Partner training delivered post national OFSTED 2016 update conference. Training also focused on the use of data to develop and explore key lines of enquiry, generating a pre-visit analysis to be shared with schools with identified key questions. A greater emphasis on prior preparation using a broader evidence base including response to and any impact of recommendations within the annual Safeguarding Audit; also the outcomes for children in need, children on child protection plans as well as LAC; and potential challenge relating to attendance and exclusions and support for vulnerable youngsters to remain in school. Provided clarity around new role, 'champion for outcomes for all pupils', particularly the most vulnerable learners.

**Safeguarding Auditing (SCW005)** The Safeguarding Service have made proposals for a new model of delivery, informed by a review of systems. The new model proposes that safeguarding referrals will be progressed within a locality based model. In addition work is almost complete around early intervention and prevention with provider services in the development of a Provider Performance

and Whole Service Concerns Procedure. This will address early warning, promote proactive prevention, ensuring joined up social care and health responses to quality issues, safeguarding concerns and provider failure.

## Areas of risk or concern against the outcome

**Providing support to schools as Community Hubs (LS004)** A Priorities Plan for 2017/18 is in final draft and will be circulated to relevant boards/groups. Proposals for the councils Integrated Early Help has been presented to Cabinet and school community hubs are recognised as being integral to the wider early help approach. Workshops have been held to consider and begin to firm up the interdependencies, relationships and interface between school community hubs, early help hubs and MASH. A cautious Amber Rag is applied due to the complexity of the changes.

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

## Progress against the outcome

### The Kirklees Safeguarding Board (KSAB) (CHP003)

The KSAB Annual Report was signed off at the last board meeting and will be published very shortly, In line with statute. Significant work has been underway in the last quarter preparing for Safeguarding Week October 2016. This is a series of events organised in partnership with the KSCB, and the Community Safety Partnership. Most other safeguarding partnerships in West Yorkshire are also holding events during the same week.

**Control, Independence and Resilience (CTC003)** More than 160 Volunteers are supporting and delivering physical activity opportunities in Kirklees, equating to approximately 1,200 hours of

support, each month. Contact with over 70 clubs to help them to develop in a safe and appropriate way, including funding advice, governance support and developing volunteers.

**Virtual School (LS007)** Two senior posts (for Early Years and post 16) have now been appointed. Will plan and develop future practice as they are included in the Virtual School. We are working with Social Care to fill the other agreed vacancies.

**Health Prevention (PH006)** A bid has been made to NHS England to fund the Diabetes Prevention Programme, on behalf of Wakefield and Calderdale PH and the 4 local CCGs (GH and NKCCG plus Wakefield and Calderdale). The Cancer Prevention Campaigns have been evaluated as being successful in raising the profile of risk factors and getting more people in the target groups to attend their GP. Effectiveness will be reviewed on an ongoing basis.

## **Areas of risk or concern against the outcome**

**Looked after children and young people have planned and managed transitions to adulthood and independence (FSP002)** the sufficiency of placements and demographics of the Looked after Children and Care Leaver population is monitored continuously. A Business case has gone to the Children's development Board to ask for a Project resource to manage and track all task and finish groups working to identify, increase and implement placement opportunities. The right children will come into care as appropriate edge of care services will be in place, this will include more effective use of Family Group conferencing, **Multi-Systemic Therapy (MST)** and an adolescent unit to give respite to Teenagers and their Parents. Increase in in-house Foster Carers and Supported Lodging Carers. Fewer children will be placed out of area.

As at the end of September there were 17 Staying Put placements. This is continually increasing and puts pressure on resources in Fostering this is monitored monthly. A Multi Agency Education Employment and training (EET) panel has been set up and met for the first time in August. A 16/17 Homeless Pathway has been developed with housing and two Social Workers are now co-located in Housing Services

**School Admissions - Digital by default (LS008)** There is no further communication from DFE regarding the release of any revision to the Admissions Code. Central Government have released a consultation about proposed new legislation allowing an increase in school places at schools who admit based on academic ability and allowing non-selective schools the opportunity to select on academic ability. Additionally the consultation covers proposals that remove any capping on admission to Faith Schools based on Faith criteria.

**Changing Reablement (SCW002)** The Reablement Service is under demand and delivery pressures and continues to be a concern. A number of changes (mitigating actions) have been taken by the Service. These are as follows:

The Carephones Service is working in partnership with occupational therapists and an external technology partner to trial the use of motion sensing technology to measure the impact of reablement interventions. Work commenced on digital by design solution to upgrade the Assistive Technology /telecare platform and deliver a more cost effective and responsive service. An external support agency is being procured to provide external challenge and expertise in relation to the Adults Social Care Pathway to improve efficiency and improve access to our services.

The revised criteria for reablement is currently under trial and an early measurement of this is showing a slight reduction in inappropriate referrals being made from Single Point of Access, enabling resources to be targeted to achieve maximum benefit from the service. This includes the reshaping of services as part of Early Intervention and Prevention.

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

Headline Action		Q1	Q2	Q3	Q4
CTC004	Sustainable physical activities for target groups	●	●	○	○
CTC005	Improve Community health by delivery of interventions	●	●	○	○
CTC010	Culture and leisure opportunities to improve wellbeing	●	●	○	○
CTC015	District Committee influence in maximising resources and capacity		●	○	○
FSP003	Therapeutic assessment and support for LAC	●	●	○	○
LS009	Joint focus on maximising learning provision	●	●	○	○
LS010	Ensure Service provision match New Council expectations	●	●	○	○
PH007	Public health support to Council commissioning	●	●	○	○
PH008	Health safety wellbeing of council staff	●	●	○	○

### Progress against the outcome

**More active, more often (CTC004)** Practice Activity and Leisure Scheme (PALS) – More than 600 first appointments provided information, advice, motivation and support to encourage active lifestyles and 1,000 people have been supported through review appointments to remain active. On a weekly basis across Kirklees, 29 specialist classes were provided with more than 4,000 people attending. Positive health outcomes recorded e.g. reduced blood glucose levels, weight and blood pressure. When questioned, 94% of clients said they have become more active as a result of being on PALS.

**Community Capacity Building (CTC005)** 177 projects have Built Community Capacity, Grown Community Connections and improved the Health and Wellbeing of over 7000 people. Hillhouse Community Fun Day and It's up To You Event brought the community together. The Event was community planned and led resulting in people making decisions that will affect their local community (100 people attended the event and 50 people voted on the 'It's up to you' project ideas). During the summer a weekly programme of outdoor activities for about 4,000 children and families was delivered at Oakwell Hall, involving archery, adventure walks, outdoor pursuits etc. Competitions and games were used to promote active outdoor lifestyles and overall better health and wellbeing, to connect children and families in shared interests and create a safe space where families can come together.

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

A great deal of progress has been secured in the timeliness of the adoption process. The Adoption Team are proactive in identifying cases early, from pre-birth onwards, and make early links into permanency planning with the allocated worker. Outcomes are expected to be much improved during 2016/17 against the Adoption Scorecard indicators, although this will not be reflected in the outcomes to be published in the near future that are to the end of March 2016. A further report will be going to Cabinet on 13th December finalising the Committee arrangements with Leeds City Council hosting the West Yorkshire sub- regional RAA. Regionalisation of Adoption will ensure that Adopters and Adoptees are matched appropriately and timely and that there is a holistic support package for Adopters.

A CAMHS practitioner will be joining the team from Monday 7th November and the Team will be sat in the Placement Service, working alongside Fostering Service Teams this should support placement stability. The roll-out of Pillars of Parenting continues and is on track. This initiative is allowing Foster



Carers to achieve accreditation for their caring skills skilling. Foster Carer to care for vulnerable children and young people with complex behaviours thus sustaining placements.

Feedback from Headteachers and Designated teachers report a great improvement in the time taken for pupils to be seen and the length of time that they have been supported.

In 2015-16 the Educational Psychology service provided additionality above the core offer for 60 pupils, 75 pupils' accessed services from Children's' Emotional Wellbeing Service (ChEWS) and 26 pupils were given intensive support through the PRS.

**Setting Learning priorities (LS009)** Promotion of Local Authority partnership with Personal, Social, Health and Education (PHSE) Association – 113 schools received guidance, support and resources to teach PSHE Ed programme. 14 primary, middle, special and secondary schools engaged on the PSHE Charter School Programme which develops good practice for health and well-being education and early intervention. A Bespoke Programme of study for Kirklees is being developed (by Dec 2016). All Designated Safeguarding Leads in primary and secondary schools have completed Child Sexual Exploitation (CSE)/Children Missing Education (CME) training.

In the Stonewall Equality Index Kirklees is 11th in country and an action plan has been developed to address gaps. Embedding British (Democratic) values are now included in curriculum for primary schools. Current priorities, (particularly the achievement of vulnerable groups) have been shared with Kirklees Learning Partnerships (KLP) and form a focus for scrutiny on the KLP visits.

The Early Year's Intervention projects have commenced across two learning hubs with a key focus on raising the achievement of the most disadvantaged children, school readiness and parental engagement in learning.

**Service redesign and cross service partnerships (LS010)** an ongoing service review is being led by the Management Team. The ability to generate income and be self-funding will be one of the criteria used to determine which services are no longer congruent with the focus of New Council even if those that break even. A decision has been taken to close the Kirklees Supply Service with effect from September 2017.

**Public Health support to Council Commissioning (PH007)** In Quarter 2 the focus has been responding to the NHS 5 Year Forward View particularly the development of the Kirklees Sustainability and Transformation Plan. This will focus on the quality of care, the health and wellbeing gap and the efficiency gap (resources). There is also a major refocus on 'Prevention at Scale'; in particular, this involves scaling up approaches to obesity, alcohol and smoking where this is financially viable. Better use of intelligence and evidence is integral to this approach.

### Areas of risk or concern against the outcome

None escalated this quarter.

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

**Community Partnerships Wellbeing (CHP004)** Investment and the development of infrastructure in the third sector, aims to facilitate more individual choice, enterprise and less dependency on traditional services. In quarter 2 of 2016-17 we invested almost £0.4 million, bringing the cumulative total for the year so far to almost £0.52 million. This quarter's investment will support 36 projects (60 in the year so far), with an estimated 4100 beneficiaries. Much of our investment is now targeted on identified early intervention and prevention priorities, which so far this year have been: 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/sensory impairments that help them get out and about and connect with others; and Better in Kirklees social prescribing. We have supported alliances focused on dementia, falls prevention, carers and end of life in this quarter.

**Cost Effective Resource (LS012)** A Review has been commissioned by Learning and Skills on the provision and sustainability of Cliffe House. The Review identifies a possibility of achieving a balanced budget, if all goes to plan. In year savings have been harvested. A new structure using teaching assistants and Adventurous Activity Staff should reduce operating costs.

**Access to Housing and Homelessness prevention (PL002)** An initial draft of the Housing Strategy for 2016 - 21 has been produced and is out for consultation. Pinnacle and KNH provide management services to tenants which largely have met or exceeded performance standards.

Work on the proposed merger of Kirklees Building Services with KNH has been progressed. The merger took place on 17 October 2016.

Managing the number of homeless acceptances remains a challenge but there has been a slightly favourable dip in the quarter to 109 (Amber). The Year End target for Homeless Prevention has been increased by 5% (stretched target) and this quarter's prevention activity has been slightly better than the previous year's comparable Quarter. Changes to Welfare Reform (Benefit Cap) are expected this year which will affect those maintaining their accommodation.

**Intelligence, value & equality across the Council and Healthcare (PH009)** Work is now underway to develop a functioning 'hub and spoke' model that is aligned with the intelligence priorities of New Council. The Business Intelligence (BI) consultancy work awarded to PwC was completed October 2016.

## Areas of risk or concern against the outcome

**Continue to promote actions to ensure Kirklees looked after children are cared for close to home where appropriate (FSP005)** There are significant challenges in the recruitment of Foster Carers with 4 new carers approved to the end of September 2016. The profile of carers has been altered as planned. However, a revised strategy is now in development with a target of significantly improving the success of the recruitment campaigns.

**Collaboration in Personal Adult Care Support (SCW004)** The Mobile Response unit are working with Community Health Teams to identify appropriate solutions for users with complex needs who are frequent users of the service.

A potential 'pilot' site has been identified to trial the 'lead person' role and this is tied in with an imminent colocation of the South Short term and Urgent support (STUS) Team with Locala in one of the Early Intervention and Prevention hubs. We are in the early stages of the changes and this is why the Amber Rag has been applied.

<b>Outcome (5) Ensure collaboration and integration across services and partnership organisations</b>		Q1	Q2	Q3	Q4
<b>Headline Action</b>					
CHP005	Integrated commissions to deliver care pathways				
CHP006	Demand on Social Care – Pathway & resource efficiencies				
CHP007	Meeting service user needs – staff commitment & skills				
CTC012	Strategic partnerships-Sports & Physical Activity Strategy				
CTC016	Transformation to New Council				
FSP007	Embed Single Assessment & Multi Agency Safeguarding Hub (MASH)				
LS013	Strategic use of Business Intelligence				
LS014	Infrastructure planning for schools				
PH011	Integrated approach to address Fuel Poverty				

## Progress against the outcome

### Upskilling of staff (CHP007)

The Rollout of the 'Maximising Strengths' programme continues for teams in Adult services. Negotiation with Social Care Institute for Excellence (SCIE) to widen programme reach is completed for implementation in Q4, which will include EIP staff across All Age Disability and Children's Services. We have an agreed way forward, across both Safeguarding Boards and Safer Stronger Board to increase opportunities for joint training delivery.

### Strategic Use Data and Business Intelligence (LS013)

Learning is a member of the integrated Intelligence Reference Group and our liaison with IT has enabled prioritisation of a Special Education Needs and Disability (SEND) project to bring data together. Learning from this will bring early data as well as inform future projects. New NEXUS

system has been rolled out successfully with all schools now accessing the system. Learning Services staff started to use the system and the training programme for cross Council colleagues is underway.

**Sufficiency of school places (LS014)**

A Capital Bid for one project has been made to the Department for Education (DfE). There are gaps in the provision of need for 30 hours childcare. This is to assess the likely need for additional learning places for the next stage of Local Plan process. Commission now underway with external provider to support specialist place planning, with a delivery date of October agreed. This will inform any gaps in sufficiency for specialist places. Work is underway to refresh the ‘Securing Sufficient Places’ document. However, lack of ability to secure GP registration data means that assumptions will need to be made to complete this. An anticipated publication date is late October. Mapping of ‘best strategic fit’ exercise for schools considering Multi Academy Trust groupings undertaken in July and August to underpin further engagement/brokerage with schools and their Governing Bodies.

**Areas of risk or concern against the outcome**

**Integrated Commissioning (CHP005)** The Chief Officer Group has undertaken further work on how to progress the integration of commissioning functions across the CCGs and Social Care within the Council. The development of the intelligence hub and spoke model is progressing. Price Waterhouse Cooper (PWC) Consultants are to review the opportunities for further refinements within the Council, whilst taking account of the opportunities that partnership arrangements may bring. Although the complexity of the partnerships is creating a risk, progress so far is positive.

**Continue to develop integrated working, embed the Single Assessment process and Multi-Agency Safeguarding Hub (MASH) arrangements into practice (FSP007)** The single assessment process is now well embedded in the Service and the weekly threshold meetings are established and working well. There are some challenges in the timeliness of assessments these are being addressed.

The Referral and Response and Care Management Services were reconfigured in September. The Service now operates as a through service, Assessment & Intervention. A number of appointments have taken place recently to establish a stable management team within the Service. Work is taking place to ensure that the shape and size of the Social Work Workforce is aligned to the models of service provision.

<b>Outcome (6) Involve people and communities to create and deliver solutions</b>					
<b>Headline Action</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
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

**Support to Carers (ADJ002)** A Self Help Guide has now been launched and evidence shows that people are starting to make use of this. Fact Sheets have been updated which will support carers to understand the Adult pathway and what is available to them and the people they care for.

**Improving Outcomes for Social Care Clients (CHP008)** The Adult Services are continuing to gather data, insight and intelligence to improve the overview of the Domiciliary Care market. This includes risk profiling. The Annual Adult Social Care Survey presented a range of findings based on service user perception of care and support in Kirklees - which will be used to inform future planning.

**Early intervention Consultation (FSP008):** To consult on the proposed EIP delivery model 40 consultation events with members of the public and community organisations are planned and will be completed by the 18th Nov.

**Strong Partnerships across the Education Sector (LS015)** Schools with 6th Forms attended the Progression Board meetings which reviewed the impact of considerable changes to qualifications, curriculum and funding on makeup of provision and outcomes. Regular meetings with Kirklees College, Huddersfield New College and Greenhead College are in place. 6th Form Working Group will continue to provide an opportunity for schools with 6th forms to share good practice in securing good outcomes and addressing the requirements of the revised Common Inspection Framework. Post 16 Area Based Review report not now expected until October or later.

### The Post 16 Strategic Needs Assessment (PH012)

Ongoing engagement with stakeholders to establish how they currently record strengths based outcomes and community assets e.g. Community Partnerships monitoring arrangements.

## Areas of risk or concern against the outcome

**Social Care Vision (ADJ001)** The Vision has been amended to ensure it remains live in the current context and to ensure alignment with New Council principles. Communications input in readiness for the proposed launch of the social care vision.

### Schools as Community Hubs Programme (LS016)













Autumn Stakeholder meeting scheduled and in planning stage. Early stages of discussions hence a cautious Amber Rag rating.

## 6. 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 (PL003):** SME Growth managers have supported 48 businesses which is a significant increase on the previous quarter (which was 20 businesses supported). We now include an additional SME growth manager resource in the count. The additional resource means that we be able to refocus engagement to suit a broader coverage of our priority sectors. For example, at present the engagement is heavily biased towards manufacturing business. This refocus will allow us to additionally proactively target health and digital businesses which are not proportionally represented at present.

**Support for businesses (PL003):** The support provided to businesses in Q2 has helped businesses to secure £250K of grant funding. In turn, this has leveraged £2.6m of private sector investment into the District.

Funding agreements have been issued for three significant European funded projects, Ad:venture (young and start-up business support for high growth businesses), Resource Efficiency, and Digital Business support. All three projects are expected to commence late 2016 early 2017.

**Creative industries (CTC007):** A range of mapping is underway to gauge the scale and scope of creative sector network strength and a local, regional and national level. Creative industry priorities are emerging for Design & Innovation (Product, Industrial and Fashion), Textile (Design and Advanced Manufacturing) and Software Development (Gaming, Apps, Publishing). The next phase is to define the role of the Creative Economy to ensure it can maximise impact. A marketing plan for Creative Kirklees, the web-based guide to what's happening, where to go and who's working creatively in Kirklees, has been developed and is based on audience segmentation. The next step is to raise the profile of the site to priority sectors. This will require further segmentation and channel research.

**Education and Business Links (LS018):** A further 10 Schools have expressed interest in the Primary Engineer programme (already operating in 20 schools across Kirklees) and a Secondary programme will be launched in November, with at least six secondary schools already on the waiting list to participate. In support and to help with raising the profile of engineering, an Engineering Leaders Award will be run throughout the District during 2017. Apprenticeship research is progressing and will report in Q3. Also, an AS bid has been submitted for European Social Fund monies to support Apprenticeship Hub activity and to enable the establishment of a 'Local Flexibility for Unemployed People' programme to enable people to gain access to the labour market.

**Council procurement (PL004):** Activities continues in respect of reviewing and refreshing our approach and in the development of a toolkit for Social Value. Preliminary work has been undertaken to understand how we can capture and measure local spend using our existing systems. We aim to be ready to define local spend, establish a measurement criteria and agree targets into the future by the end of the financial year.

**Local sustainable food culture (PH 013):** Food for Life continues to provide a strongly evidenced approach to improving the food culture in schools, working closely with the Catering Service and

individual schools. Ashbrow School was recently awarded the first Gold award for Food Culture in Kirklees, and one of only 20 in the country. Work continues to encourage the improvement of the food offer at Huddersfield Royal Infirmary. New/wider work on food culture has been limited by capacity in the public health team.

## Areas of risk or concern against the outcome

### Adult Social Care workforce planning (CHP009):

Pressures in the social care market continue to be a concern - especially around workforce and the inability of providers to recruit and retain staff. The Council has developed an action plan to try to address the issues which is being monitored and shared at a senior level within the Council. The Market Position Statements are being refreshed and will be tested out with providers. Sustaining a healthy social care market remains a challenge.

The initial care sector video launch was successful with good engagement, including increased interest as a direct result of the male domiciliary care worker film with a follow up recruitment event is now likely to be run in the early New Year.

Care sector leadership and management training is approaching its latter stages with excellent feedback having been received. The programme includes a requirement for participants to undertake work based projects aimed at improving service quality and the ability to demonstrate positive outcomes. Council level 7 coaches is also being utilised to work on a 1-1 basis with the experienced manager group to help facilitate and nurture development of individuals. The training offer to sector is still to be reviewed and commissioned. However, the required outcomes have been drafted. The Council contributed to a bid to pilot the new Health Education England Nursing Associate role which, if successful, will work across a number of health & social care sites, including nursing homes.

### 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:** As a result of SME Growth Managers support to businesses, funding accessed through the Local Economic Partnership has created 53 new jobs in the District in Q2. This is in addition to the 135 jobs created in Q1, bringing the half year total to 188.

**Note:** The unemployment total for Kirklees in August 2016 was 5,760 or 2.1% of 16-64 year old population (England 1.8%). This represents an increase of +70 on the previous month, and a decrease of -165 claimants on the same time last year. Youth unemployment (18-24) stood at 1,445 or 3.6% of



*the population aged 18-24 (England 2.7, this is up +60 from last month and + 50 higher than the same time last year.*

**Tackling Poverty:** Facilitated discussions have taken place at Batley and Spensborough and Huddersfield District Committees as to how they can contribute to aims of the Tackling Poverty Strategy. Extension of access to the South Yorkshire Credit Union for Kirklees residents is progressing positively. Considerable effort is being directed to progress the development of a Community Shop facility in Kirklees, although this has been delayed as the Community Shop organisation has been reviewing its operations and developing a new approach.

**Fuel poverty:** The Central Heating Fund for first-time central heating installations for households in fuel poverty is almost complete. We continue to seek other appropriate sources of external funding for energy efficiency. Funding available via the core national subsidy, the Energy Company Obligation (ECO), remains very limited. Internal workshops and briefings have taken place to help disseminate the findings of the BRE Housing Stock Model project. A draft business case is being developed in order to potentially bid for Local Growth Fund monies for the alleviation of Fuel Poverty with a target date of December 2016. 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 has been delayed slightly and is expected to be formalised in an SLA in Autumn/Winter 2016. Working continues in conjunction with Public Health - the draft Affordable Warmth Programme Model has been developed and we are now looking at ways to engage with health and social care colleagues across and beyond the council.

**Enterprising young people:** The 'All Good in the Hudd' shop will open in November, giving local young people the opportunity to rent retail space and trade in a town centre based location. The shop is to be established as a Community Interest Company, run by a combination of young people and council officers. Existing retailers and local cooperatives have provided mentoring support and workshops to support the young traders. Alternative Markets events are planned for the run up to Christmas. Ongoing enterprise work is taking place with Schools as parting of Kirklees Learning Week and Global Entrepreneurship Week (7 - 13th November).

**Benefits claimants' employability:** The removal of the existing forms for Council Tax Rebate/Housing Benefit/Free School Meals (CTR/HB/FSM) on the council's website is underway and a new CTR/HB/FSM form integrated into Better-Off Kirklees will remove duplication for customers. This new form will complement the existing Better-Off Kirklees means testing on (DWP) forms and is an integral part of the single claim form process. The partnership agreement between Looking Local and Govtech has been completed and the new HB/CTR/FSM form will be fully integrated into the Northgate back office system in Oct/Nov 2016.

## **Areas of risk or concern against the outcome**

**Employability of looked after children (LAC):** The Council has agreed to extend the age remit of the Virtual School and to provide the resources to do this. An Implementation plan is in place and processes are in motion to enable the expanded team to be put in place. The protocol for placement and school moves has been agreed. The Council is consulted when a young person is being moved out of area but because of sufficiency issues are yet to see significant reductions in this. The Accommodation Strategy Group is addressing this and the Virtual School is involved in this work. However, the electronic personal education plan (e-pep) will not go live as planned in July 2017.

### 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:** As reported in Q1, the next key stages in the establishment of the Local Plan for Kirklees - publication draft of the Local Plan and a Community Infrastructure Charging levy – are not due for completion until the end of the year. In relation to the processing of major planning applications, the picture is positive. Completion within agreed timescales currently stands at 92.9%, which is good performance in relation to both target and the continuing trend of high performance in the processing of Major Planning Applications. There were 14 Major planning applications processed during the course of Q2 and 38 since the start of the year.

**External Investment:** There has been a turnaround here. The climate when target setting was pessimistic. As a result the target was to achieve £3m in external investment. However, at the half way point in the year the Council has brought in £7.2m.

**Housing supply:** Progress has been made on the innovative project to build 10 homes for rent in Golcar in partnership with Building Services. A planning application is expected to be submitted by the end of October 16. During this quarter 2 tenders were received to build 180 homes in Ashbrow.

An initial draft of the Housing Strategy for 2016 - 21 has been produced and following receipt of internal feedback will be amended and a wider consultation exercise carried out. Partial review of the Strategic Housing Market Assessment (SHMA) document towards phase 2 of the document is progressing. Work is concluding on the procurement of an assessment tool to analyse existing council stock which will inform the new Housing Asset Management Strategy and KNH Business Plan. Work has also begun to review the HRA 30 year business plan by identifying key risks and proposals for managing and maintaining the housing stock and changing the way capital works are delivered. Highway works costs for the Ashbrow large housing site development have been drawn-down from the West Yorkshire Local Growth Fund.

**Highways infrastructure:** Progress has been made on a number of major highways development schemes, as follows:-



- The scope of the Huddersfield Station Gateway scheme has been widened to include a proposal for western pedestrian access coupled with St Georges Warehouse
- A brief has been sent to consultants for the M62 J24a scheme, a full response being due in January 2017
- General agreement achieved on site access points for the Bradley Housing allocation, as part of the A62 Cooper Bridge development
- A bid for development monies (£1.5m) for the North Kirklees Orbital Road has been submitted to government as part of the Leeds City Region growth deal.

We have also been successful in accessing government grants – one for pothole repair (£325k) and £220k per annum for 5 year for culvert replace in addition to flood money.

**Digital connectivity:** BT's progress is ahead of programme in relation to installing infrastructure to connect a further 4,000 homes/businesses. City Fibre's Kirklees Core rebranding - 'Gig-up Huddersfield' – will now focus on the town centre. A Department of Communities & Local Government funding agreement for £8.4M [European] Digital Business Support Programme will provide businesses support with digital skills, connectivity grants across Leeds City Region. City Fibre are starting to realise the benefits of various acquisitions which will benefit Kirklees businesses connectivity through to the internet exchanges in Manchester and Leeds and new businesses are being connected to the gigabit network.

**North Kirklees Growth Zone – NKGZ:** A series of short term actions have been progressed in relation to the North Kirklees Growth Zone including

- a funding submission for major strategic transport interventions which has been endorsed as a strategic priority by the LEP
- a £4.75m submission has been made to the Garden Villages programme and master-planning support is in place
- In November we expect to submit two planning submissions for Dewsbury Riverside in conjunction with our private sector partner
- Resources of £4.6m have also been secured from the City Region to purchase a strategically important plot of land. In Dewsbury Town Centre, 13/17

**Town Centre vibrancy:** The Council has obtained the Listed Building consent necessary for Landlord works to commence in Pioneer House and a Listed Building application for works to convert the building has been received. Kirklees College have also submitted their planning application for Dewsbury Learning Quarter (former Safeway site) which is due for determination later in Quarter 3.

In Dewsbury, Corporation Street is now complete. Work on Northgate House will begin in October 16. An application is also now expected from the freeholder in the Northgate Block for a repair/refurbishment scheme for the entire building.

In Huddersfield, works to complete the foul drainage connection servicing Plots A, B, C and E at the Huddersfield Waterfront development will be complete by 20 October.

Preparations are underway to deliver Christmas light switch-on events in Huddersfield, Dewsbury and Batley. A new contract has been awarded for the supply and installation of Christmas lights for Huddersfield, Dewsbury and Batley town centres, including Town Halls, and for Cleckheaton Town Hall.

**Creative Kirklees:** The Council continues to manage Creative Kirklees and has paid for a further three years hosting taking us up to March 2019. This will give a solid foundation to build the platform and

its role locally and regionally. We continue our support to two sector leadership groups. The Public Art Policy has been drafted and is going through the process of Cabinet approval in October. The policy will influence the Local Plan, Area Action Plans and other regeneration initiatives. Once approved, the policy will undergo a series of engagement events to raise awareness of the document and its use and purpose. SHAPE Huddersfield continues, with the second creative intervention by Bread Art taking place in September. The first edition of the art newspaper is will be available in November. We are currently scoping out events with partners, such as the University of Huddersfield and Manufactured Yorkshire for a session on the role of creativity in manufacturing research and innovation, with the aim of influencing the programme and developing new events.

**Sufficient school places:** An external commission to develop specialist place analysis is underway with outcomes expected in October. Discussions have taken place with interested providers about Alternative Provision and Free School opportunities. The 'School Capacity Collection' return to DfE has been submitted in time for initial deadline. Data about expected demand was submitted to the DfE. However, the lack of supporting NHS data has hampered the process.

The new Beaumont Primary Academy opened in temporary accommodation in September. A Project team is now in place for developing a new 630 place build and planning application to be made by PRP in October. Work is underway to reconfigure the former Almondbury Junior School building for accommodation for Lydgate (Southgate) School. PRP colleagues carried out detailed feasibility on potential site for 420 place primary school building for Huddersfield North. A report about the site will be taken to Cabinet in the autumn.

Work continues to update the expected demand for '30 hours' free childcare' and the potential gaps in the market. A positive response has been received from suppliers following an invitation to express an interest in expanding places to meet the new demand. This has led to a capital bid being submitted to the DfE to widen the access where gaps exist.

## **Areas of risk or concern against the outcome**

**Housing Supply:** Overall housing supply continues to be an issue for the District and remains on a red flag. Affordable homes also remain under a red flag, with 55 affordable homes having been delivered so far, against a target for the year of 235.

**Digital infrastructure 3<sup>rd</sup> party supplier:** Following good progress in the last quarter and indications that a number of outstanding issues would be resolved, Easynet have largely failed to deliver on a number of promises to resolve issues with speed of delivery, quality of delivery and performance of delivered equipment. Only 49 sites have been completed. However, the forecast is to recover lost ground in the next quarter with the planned delivery of 60 sites. This has had an impact on confidence with customers in schools, especially around the provision of a device capable of handling up to 800mb/s performance instead of 300mb/s being delivered now.

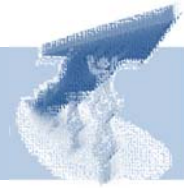
**Waterfront Huddersfield:** The preferred bidder for Plot E has withdrawn from the sale. Officers are exploring the preparation of a revised Development Brief for the site.

**ECO funding limitations:** Due to further decline in national 'ECO' funding for households in fuel poverty, the Kirklees Boiler scheme (to be delivered via Better Homes) is being redesigned which means that there is now likely to be no external boiler funding support available.

**Promote and support Care Leavers access to stable and affordable accommodation in a positive environment:** 16 + pathways are being developed to support Care Leavers to Independent Living

this is part of the Sufficiency Business going to Development Board. Young people are better supported to independent living so that their tenancies are sustainable.

## 7. Significant Service Issues



*This section is an opportunity for Directorate Management Teams to highlight significant issues and pressures in service delivery.*

### **Commissioning & Health Partnerships and Social Care & Wellbeing –**

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

### **CTC – Community tensions – Mitigating actions**

### **Family Support & Child Protection –**

- Workforce issues; recruitment and development, IR issues –ballot ongoing; no. of agency workers
- Sufficiency – lack of placements for Looked After Children, too many children placed out of area,
- Embedding a Performance Culture – data integrity, effective use of data and business intelligence to drive service delivery
- Integrated Front door/MASH; embed continuum of need across whole partnership
- Delivering Transformation Agenda whilst maintaining operational standards, with the right number of staff with the right skills.

### **Learning and Skills -**

- A range of changes are required to be implemented caused by National and Local drivers whilst balancing the requirement to achieve additional savings.
- There is a rising overspend in high needs provision.
- The need to factor in Consultation outcomes to future plans and savings.
- Continuing changes to National funding including the ESG, all of which restrict our ability to be flexible to meet changing or rising demands.

**Public Health –** We are evaluating the Healthy Child Tender which is due to be awarded in December. It is anticipated that this may create press and public interest due to the significant changes being proposed.

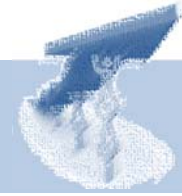
### **Resources –**

- Digital Infrastructure
- Kirklees Direct resource challenge (reduction in agency staff impacting on service delivery)

### **Place –**

- Reduction of Eco Funding
- Reduction in Capital Receipts

## 8. Key Corporate Risks



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

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

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

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

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

### **3. The funding impacts of the new “living wage” from direct employees, and contractors, and impacts from other legislative changes.**

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

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

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

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

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

### **8. Risks associated with property ownership and management**

- Capital receipts for the Quarter are likely to be £0. Again, this is due to delays in the appointment of an Asset Committee but we are exploring if there are any assets with previous approval for disposal. We are also in the process of preparing a report for Asset Committee for approval of some assets for disposal at Auction in Quarters 3 and 4. (Place)

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

### **10. Risk associated with external inspections.**

- Awaiting Ofsted Inspection judgement from the Inspection of Family Support and Child Protection (Judgement due in Nov 2016). (Children's Service's)

### **11. The impact of welfare reforms**

- Managing the number of homeless acceptances remains a challenge but there has been a slightly favourable dip in the quarter to 109 when compared to the same period last year. As reported in the previous quarter the loss of private rented properties has become one of the top three causes for homelessness. There is concern that this will increase as the Benefit Cap reduction from £26k to £20k is planned to be introduced in Kirklees later this financial year in. The latest information is that it will affect 688 households in Kirklees, of which 390 are currently private rented tenants. Therefore, the potential impact could be significant. (Place)

### **12. Concerns related to community tensions and violent extremism**

#### **Mitigating Actions:**

- Intensive community engagement and tension monitoring continued into Q2, focused on the consequences of the murder of the Batley & Spenborough MP, the EU Referendum and the sentencing of a National Radical Preacher. (CTC)
- Funding for a new Channel Safeguarding pilot has been confirmed from the Home Office, to support Prevent activity. (CTC)
- Over the first half of this year 49 Workshops to Raise Awareness of Prevent (WRAP) took place for 1,250 Children & Adults service staff. And Kirklees will host the Further Education / Higher Education Regional Prevent Coordinator post for the North East region, the interviews for which will take place in early October.(CTC)

## 9. Financial Overview



Please note: This is a high level extract from the more detailed Quarter 2 revenue monitoring report provided to Cabinet, on the 15th November.

### Overview

The headline net controllable revenue budget is £310.8million; current forecast is an overall overspend of £5.1m or 1.7%.

Within the overall forecast, Directorate pressures of £9.4m (net of £4.8m proposed drawdown of risk reserves), are set against £265.0m Directorate budgets (3.6%). Headline pressures include:

- Directorate demand led pressures on Adults £8.3m & Children & Young People £6.1m
- Waste Services volume pressures £1.1m & Schools transport budget pressure £1.0m
- Unbudgeted public health grant cut £2.3m.
- Safeguarding agency staffing pressure £4.8m

### Directorate pressures are being mitigated by:

- £4.8m risk reserves applied to Safeguarding agency staffing pressure
- Central Budgets £3.4m underspend: £1.8m treasury management of which £600k is sustainable reduced borrowing requirement, £1.6m contingencies including £1.1m inflation underspend.

### Sensitivity Analysis

- The revenue monitoring forecast at £5.1m overspend (net of proposed use of risk reserves), in the context of an overall net budget of £310.8m, is considered to be reasonably robust at this stage of the financial year.
- It is also acknowledged to be dynamic, within certain parameters. Based on sensitivity analysis using the most recent year monitoring trends, the Q2 monitoring projection could shift by up to - 1.6% by year end. This would bring the forecast outturn position more or less in line with budget.

### General Fund Reserves/Balances

- Available reserves (i.e. excluding statutory schools related reserves which the Council cannot use for other purposes) forecast at £52.9m by year end; compares with £93.3m available reserves as at 31st March 2016; an overall reduction of 43% over the year.
- Remaining reserves forecast at current year end at £52.9m includes balance of New Council Transformation Reserve at £3.5m, remaining workforce restructure reserve at £7m, Private Finance Initiative (PFI) prepayment reserve (schools) at £3m, approved rollover commitments at £7m and minimum revenue balances provision £5m.
- Adjusting for the above, actual level of available Reserves to support MTFP requirements from April 2017 is forecast to be no more than £27m. Council Reserves are now at critical levels.

Housing Revenue Account (HRA) forecast a surplus of £0.5m against an annual budgeted turnover of £95m.

### Collection Fund

- Council tax; projected in-year forecast is a surplus of £1.8m, due to income collection performance in excess of target.
- Business Rates; projected in year forecast is a deficit of £1.8m, largely due to a reduction in net rates as a result of backdated successful appeals. Continued volatility in business rate projection is due to ongoing appeals situation.

**MTFP Implications**

- Cost assumptions included in the MTFP Update report, approved by Council 12<sup>th</sup> October 2016, reflected underlying budget pressures presented in Quarter 1 monitoring. Any increase in pressures, if not addressed, will add to the budget gap assumptions and will need consideration in the current budget round.
- There has been an increase in Learning Disabilities overspends, from Q1 intelligence used for MTFP Update Report; management actions to mitigate are to be reported to Cabinet in December.
- Overall forecast level of available reserves is approaching critical levels, requiring more urgent Executive Team consideration of in-year actions to bring spend at least in line with budgets, and reduce any further pressure on reserves.



## 10. New Council Position



During quarter 2, 2016/17, services have been reporting the progress of their change activities in support of achieving targets within the council's medium term financial plan. This has informed the submission of a required Efficiency Plan to central government, which was agreed at council in early October, and the mid-year budget strategy update report.

Progress on the above is an indicator of the achievement of the journey to New Council and the Redesign Board, working with the New Council Board, is undergoing a period of re-prioritisation of critical areas of change. This will provide an updated focus for future support, to achieve the greatest benefits in challenging areas.

Cabinet has now agreed the priorities for consideration and spend in terms of the Council's Economic Resilience theme. This will support progress on change activities across related services. In addition, Council's approval of the Local Plan to proceed to its next stage of consideration by Government inspectors is a key step in the Economic Resilience 'journey'.

The senior management review is now underway, led by the Chief Executive. This will lead to a reduction in the number of posts at a senior level, including Directors, Assistant Directors and Heads of Service, with a number of staff having left in quarter 2. The change will continue throughout 2016/17 and provide sustainable savings for subsequent years.