

Name of meeting: Cabinet & Council

Date: 21st November 2017

Title of report: Quarter (2) Corporate Performance Report

Purpose of report

This report is to provide Members with an overview of the Council's corporate performance at the end of Quarter (2) 2017/18.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Key Decision - Is it in the Council's Forward Plan (key decisions and private reports?)	Not applicable
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by Strategic Director & name	Jacqui Gedman, Chief Executive
Is it also signed off by the Service Director for Finance IT and Transactional Services?	Debbie Hogg, Service Director – Finance, IT, Risk and Performance
Is it also signed off by the Service Director for Legal Governance and Commissioning Support?	
Cabinet member portfolio	Cllr David Sheard, Leader of the Council Cllr Shabir Pandor, Deputy Leader of the Council

Electoral wards affected: Not applicable

Ward councillors consulted: Not applicable

Public or private: Not applicable

1. **Summary**

This is the second corporate performance report under a refreshed regime, being lighter in content and more keenly focussed on the key strategic issues the Council faces, in relation to three delivery themes – Ambitious Kirklees, Inclusive Kirklees and Resilient Kirklees. It is also aligned much more closely to the Corporate Plan for 17/18 than has been the case in previous years.

The quarterly performance report is based upon an agreed set of headline actions and performance measures, drawn from Service Plans (one service plan for each of the newly appointed Service Directors) and deemed to be strategic in nature and significantly contributing to the three delivery themes. There are 38 actions and 65 measures included in the Q2 performance report and the narrative is based upon performance by exception.

54% of all actions and measures are assessed as on track, with 25% off track and 16% at risk and 5% missing. 11% were judged 'at risk' in Quarter 1.

2. **Information required to take a decision**

Key issues at the close of Quarter (2) include the following:

- The first issue is one of compliance. 16% of actions and measures combined remain unreported by services. This is a significant figure and is a risk in itself.
- There have been a number of delays with regard to the labour skills agenda, specifically around production of the Strategic Needs Assessment and the ESIF programme for people with low/no qualifications.
- In reference to housing needs for vulnerable people, the issue of a growing complexity of need continues into Quarter 2. Of particular note is the increasing number of nights spent in B&B as a proportion of total nights spent in temporary accommodation.
- Caseload management across a range of children's safeguarding operations continues to be challenging, with most measures significantly below target. However, there are some successes. 24 hour decision making on Social Care referrals continues to improve and the number of looked after children is reducing. The number of children with open Child Protection Plans is also falling.
- Similarly, there are some significant pressures on caseload management in adult social care operations, particularly in acceptable waiting times for social care assessments and the percentage of clients receiving a review.

3. **Implications for the Council**

The attached reports show progress in relation to the Council's three delivery themes and the Corporate Plan for 2017/18. In that the Quarter (2) Corporate Performance Report provides a high level overview of performance across all council activity, it has a contribution to make in all five of the following sub-headings.

- 3.1 **Early Intervention and Prevention (EIP)**
- 3.2 **Economic Resilience (ER)**
- 3.3 **Improving Outcomes for Children**
- 3.4 **Reducing demand of services**
- 3.5 **Other (eg Legal/Financial or Human Resources)**

4. **Consultees and their opinions**

The attached reports show progress in relation to the Council's three delivery themes and the Corporate Plan for 2017/18.

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**

Directorate Performance Lead Officers:

- Nick McMillan (Adult Services, Economy and Infrastructure, Public Health, Office of the Chief Executive)
- Sue Grigg, (Children's Services)

9. **Background Papers and History of Decisions**


Not applicable

10. **Service Director responsible**

Rachel Spencer-Henshall, Service Director for Policy, Intelligence and Public Health

Quarter (2) July to September 2017/18

Our Corporate Plan



Kirklees - building a strong local democracy

We want Kirklees to be a district which combines a strong sustainable economy with a great quality of life – leading to thriving communities, growing businesses, high prosperity and low inequality where people enjoy better health throughout their lives

Our Values

Leadership

Leading the council, its partners and communities in managing resources efficiently to maintain services

Progressive

Driving innovation based on engagement with all, helping to foster and develop a thriving area.

Responsible

Work with communities to create a sustainable environment for people; improving health and well-being and building a strong local economy.

Equality

Working together to meet the needs of our citizens to create opportunities for everyone and a fairer society

Our Themes

AMBITIOUS
Kirklees

INCLUSIVE
Kirklees

RESILIENT
Kirklees

Our Priority Actions

<ul style="list-style-type: none"> Business and jobs growth Revitalising Huddersfield and transforming Dewsbury More and better quality homes Improving physical/digital connectivity Effective management of waste Making the most of greenspaces Effective customers first points of contact More digital and self-serve transactions Information technology enabling Council transformation An intelligence system in support of effective commissioning Council property assets that are fit for purpose 	<ul style="list-style-type: none"> Reduced community tensions between people who are different Delivering schools as community hubs Working in partnership with statutory and non statutory partners at a local level The best possible educational outcomes for children and young people Supporting schools, carers/ families of children and young people with special educational needs and disability Sufficient quality learning places for Kirklees A skills strategy to meet local need Tackling Poverty and Welfare services to those in need of financial support Helping people into employment and to progress in employment Protecting and making the best use of social housing stock Meeting the housing needs of vulnerable people Deliver Democracy Commission 	<ul style="list-style-type: none"> Preventing family breakdown Integrated working across all children's social care agencies Therapeutic support for vulnerable children Independent and resilient Looked After Children and Care Leavers A wellness model for Kirklees Reducing health inequalities through physical activity Communities contributing to early intervention and prevention Sustainable solutions for community safety Quality, sufficiency and stability in the adult social care market Timeliness of adult social care assessments and reviews Integrated adult social care access points Effective major incidents management
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Our Corporate Plan is supported by a set of priority actions and key measures, used in combination to assess the progress made towards our three delivery themes:-

Ambitious Kirklees Inclusive Kirklees Resilient Kirklees

This document does not provide full coverage of all performance assessment activity undertaken. It aims to present a high level overview of activity that is more strategic in nature and front-facing/tangible. Actions and measures included in the report have been agreed by the Executive Office Team and by Cabinet.

All areas of service undertake their own performance assessment at an operational level, flagging any significant risks and issues which may, through escalation, find their way into this report.

Executive Summary

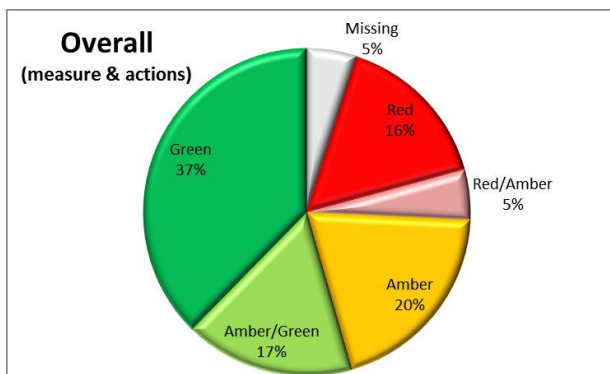
Our Journey so far

This is the second corporate performance report under a refreshed regime, with quarterly reporting that is lighter in content and more keenly focused on the key strategic issues the Council faces, in relation to three delivery themes – Ambitious Kirklees, Inclusive Kirklees and Resilient Kirklees. It is also aligned much more closely to the Corporate Plan for 2017/18 than has been the case in previous years.

It represents where we are but there is a recognition that we are on a longer journey of development. As a result, we will incrementally improve the report's content through the course of the year. There needs to be greater sharpness in the performance assessment, with a greater clarity of outcome. This will mirror the organisation's transition to a commissioning council, which will draw heavily on intelligence based decision making, through outcomes based accountability and outcomes-based budgeting.

Main findings for Quarter (2)

The quarterly performance report is based upon an agreed set of headline actions and performance measures, drawn from Service Plans (one service plan for each of the Council's Service Directors). Each action/measure is deemed to be strategic in nature and to be significantly contributing to one of the three delivery themes. There are 37 actions and 66 measures included in the Q2 performance report and the narrative is based upon performance by exception. 54% of all actions and measures are assessed as on track, with 25% off track and 16% at risk. 10% were judged 'at risk' in Quarter 1. The 'at risk' items are addressed in the main body of the report. There are several issues that cut across the 3 Delivery Themes, largely a continuance from those issues highlighted at the close of Quarter 1.



- The first issue is one of compliance. 5% of actions and measures combined remain unreported by services. However, at three weeks after quarter end only 64% of returns had been made. It has taken two weeks of chase up to get to 95% completion. This is a continuing risk which puts pressure on both the quality and timeliness of the report.
- There have been a number of delays with regard to the labour skills agenda, specifically around production of the Strategic Needs Assessment and the ESIF programme for people with low/no qualifications.
- In reference to housing needs for vulnerable people, the issue of a growing complexity of need continues into Quarter 2. Of particular note is the increasing number of nights spent in B&B as a proportion of total nights spent in temporary accommodation.
- Caseload management across a range of children's safeguarding operations continues to be challenging, with most measures significantly below target. However, there are some successes. 24 hour decision making on Social Care referrals continues to improve and the number of looked after children is reducing. The number of children with open Child Protection Plans is also falling.
- Similarly, there are some significant pressures on caseload management in adult social care operations, particularly in acceptable waiting times for social care assessments and the percentage of clients receiving a review.

Ambitious Kirklees



KIRKLEES OUTCOMES:

- (5) Kirklees has sustainable economic growth for communities and businesses
- (6) People in Kirklees experience a high quality, clean, and green environment
- (8) A Council that works smart and delivers effectively and efficiently

Performance by Exception

Regeneration

- Regeneration of Dewsbury Town Centre continues. The Council's works at Pioneer House are due for completion by December 2017. A public realm scheme to address the area to the front of the building has been revised and resubmitted following initial comments from Heritage Lottery Fund
- Approval had been received for the Dewsbury Station Gateway, a scheme to improve the streetscape in and around the rail station frontage. Works are also planned to provide a better pedestrian environment along the Halifax Road frontage to the new Dewsbury College
- A Huddersfield Marketing Group has been established with Huddersfield University in relation to heritage and culture. The group aims to maximise impact, reach and value of existing marketing channels and resource in the town. There are 8,500 people registered on the Creative Kirklees database, receiving a weekly newsletter. These customers are being asked to participate in focus and feedback sessions to help identify audience expectations and customer needs and improvements

Current Concerns, Risks and Issues

- *There is some slow progress on delivery of the "Mirfield to Dewsbury to Leeds (M2D2L) scheme, the transport link to the North Kirklees Growth Zone. This is mainly for two reasons. First, there have been difficulties in resourcing the engineering assessment and development activities. The Council has recently brought in 4 additional external staff to address this. Second, the Leeds element of the scheme is not as yet clearly defined, which has an impact of design for the Kirklees elements.*

Housing Supply & Quality of Homes

- The Council is continuing to work closely with the developer to progress the Ashbrow Housing site to planning application stage. A market testing exercise was undertaken in July for the Soothill site. A number of companies have expressed interest and their comments have helped to inform ongoing discussions on options and housing mix for the site.
- The Riddings Estate (Deighton) – Better Homes Growth Fund Project for non-standard cavity insulation is in the process of grant and contracting arrangements. Whilst this process is delayed against original timescales, the delay can be accommodated within the grant timescale tolerances

Connectivity

- An additional 7,000 homes and businesses were connected to the Superfast West Yorkshire broadband service in Quarter 2. This brings the total connected to 19,000. The project is beginning to show signs of slowing down, partly due to sites becoming more labour intensive to connect. West Yorkshire Combined Authority has been successful in a bid to run a 'Full Fibre Pilot', a voucher scheme where businesses can secure funding for connections.

Support for Businesses

- The SME Growth Managers have engaged with 21 businesses in Quarter 2, totalling 57 to date. Workshop provision for the Adventure Support Programme has still to be procured. The Programme is an EU funded business support programme to target start-up and young businesses with high growth potential, delivered in partnership with Leeds City Region Authorities, Chamber of Commerce, BEF, Prince's Trust and Yorkshire Universities (excluding Huddersfield). Once in delivery, outputs in Kirklees are anticipated to increase.
- Officers are currently working to develop a proposal for a collaborative approach to business support between the Chamber of Commerce, Huddersfield University and Kirklees College. This will create a physical presence for the Business Hub to work in tandem with on-line services.

Current Concerns, Risks and Issues

- *The Textile Growth Programme last quarter was highlighted as needing a firmer regional connection in order to stimulate outputs at a local level. This is being addressed at the city region level, but the knock-on effect is a halving of outputs this quarter. As a result, jobs created as a result of council interventions are down on the same period last year. This is likely to be reflected at year end also.*

Reducing waste and maximising diversion from landfill

- Development of the Waste Strategy document has commenced, securing a funding bid from WRAP UK for consultant review of waste collection options and how this could streamline the waste strategy and disposal cost options, due for delivery in December 17.
- The Combined Heat and Power (CHP) review is being undertaken as part of WYCA and a potential funding bid for part of government £200m CHP development fund. Final consultant feedback is due 3rd Quarter 2017.
- Re-procurement for landfill maintenance is to commence during the 3rd Quarter 2017/18, potentially in partnership with Bradford and Wakefield.

A sustainable environment

- Development has begun on the Environment and Greenspace Strategy. An initial steer on how each element of strategy fits with the Local Plan and Sub Planning Documents has been received. Feedback is being assessed.
- Digitisation of all Parks and open spaces sites continues and will be complete 2018.

Current Concerns, Risks and Issues

- *Lack of capacity at Kirklees waste facility and no alternative energy from waste facilities resulted in increased waste to landfill for the quarter. However, meeting year end targets should remain unaffected.*

Moving to New Council

- Channel Shift – the Citizen's Account remains on target for autumn implementation with a public launch in October 2017. The Citizen Account will be expanded through additional services being launched. Phase 2 has been agreed as Adults Services. The current self-serve is 81.90%.
- A pilot for Mobile and Agile working has commenced in Children's, Adults Services, Cabinet members and a Councillor working party. Masterclasses have been held and were well attended. Additional work has been undertaken with IT Service rolling out testing in Office 2013 and producing a series of 'How To' online videos.

Current Concerns, Risks and Issues

- *Liquid Logic – The implementation plan is paused whilst the future Social Work Model is being developed. In the meantime, an intensive data cleansing exercise continues to prepare for the transition from Care First to Liquid Logic.*

Information Governance

- Compliance rate for Freedom of Information requests is 83%, an improvement on the figure of 74% reported at Quarter 1. To ensure collection compliance the data is collected a quarter in arrears. The monthly figures: April 89%, May 85% and June 73%, all fall below the ICO's minimum threshold of 90%

Current Concerns, Risks and Issues

- *Compliance rate for Data Protection is 82% and is below the ICO's minimum threshold of 90%. During the reporting period there have been an increased number of requests received. The Information Access Team is introducing a revised process for access requests ahead of new Data Protection legislation in May 2018.*

Performance Measures - Ambitious Kirklees

Measure – All BCI Data relates to September 2017		14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG
Business										
1.1	(KI 433) Increase the number of jobs created as a result of Council interventions	176	233	341	250	62	60 (122 cum)			RA
1.2	(KI 437) Secure £4 of investment from the private sector for every £1 of business support investment by the Council	£3.4m	£8m	£12.3m	£10m	£1.7m	£.03m (£2m cum)			A
Place										
1.3	(KI 131a) Percentage of major planning applications determined within agreed timescales	100%	94%	93%	70%	90%	90.47%			G
1.4	(KI 534) Voluntary groups engaged in parks and open spaces	-	-	-	No target	92	92			G
Environment										
1.5	(KI 529) Potholes reported	-	6638	2872	No target	4,675	3,564			A
1.6	(KI 530) Potholes repaired	-	5,605	4,133	No target	5,837	7,311			G
1.7	(KI 533) Percentage of household waste recycled	-	89.7%	98.8%	50,735	12,935	26,281			G
1.8	(KI 532) Landfill rate	-	-	-	13089 Tonnes	515	1,587 (2,107 cum)			A
Housing										
1.9	(BCI) Number of void properties	-	-	166	215	177	177			G
1.10	(KI 129) Net additional homes provided: net increase in dwelling stock over the year	1,035	750	1,142	1,730	Annual – Anticipated Q3 – Oct 2017				Not Due
Customer Services										
1.11	(BCI) Bailout calls to Kirklees Automated Switchboard	-	-	12,585	13,000	9,614	12,107			G
1.12	(KI 484, BCI) Percentage of third stage complaints - Partial & Fully upheld	19.1%	20.7%	22.1%	25%	21%	Missing			Missing
1.13	(KI 485) Channel Shift - % of interactions that are self-serve	63.24%	66.07%	78.87%	No target	78.87%	81.9%			G
1.14	(KI 363) % of Freedom of Information Environmental Information Regulation requests responded to within 20 working days	85%	88%	81%	100%	74%	83%			A
1.15	(KI 366) % of Data Protection information requests replied to within 40 calendar days	77%	74%	79%	100%	82%	82%			RA
Information & Communication Technology										

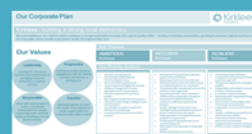
1.16	(KI 148a) Availability of ICT network (24 hours)	97.93%	98.5%	99.16%	99%	99.42%	99.86%			G
1.17	(KI 148b) Availability of ICT servers and services (24 hours)	-	99.99%	99.65%	99%	99.76%	99.83%			G
Welfare and Exchequer										
1.18	(KI082) Proportion of Council Tax collected	95.18%	91.38%	95.54%	95%	22.59%	49.5% (76.29% cum)			G
1.19	(KI084) Proportion of Business Rates collected	96.65%	92.49%	96.5%	96.5%	28.93%	53.54% (82.47% cum)			G
1.20	(KI 075) Time taken to process Housing Benefit / Council Tax Benefit Change of circumstance	79.55 days	7.21 days	7.82 days	10 days	7.5 days	8.5 days			G
1.21	(KI 076) Time taken to process new claims for Housing Benefit/Council Tax Benefit	23.47 days	24.61 days	24.85 days	25 days	28 days	26 days			G
1.22	(KI 086) Debtors days (from Civica Legal)	51 days	46 days	50 days	53 days	60 days	53 days			G
1.23	(KI 112) Percentage of undisputed invoices for commercial goods & services paid by the authority within 30 days of receipt or within the agreed payment terms	96%	97.3%	97.4%	98%	97.5%	97.7%			AG

Key Actions - Ambitious Kirklees	Current Status
(ERC009) Engage with businesses, with a focus on priority sectors, in the stimulation of business and jobs growth across the District	A
(ERC006) Deliver key regeneration initiatives to revitalise Huddersfield and transform Dewsbury	A
(ERC015) Integrate Heritage and Culture into the revitalisation of Huddersfield and Dewsbury	AG
(ERC001) Increase the number of homes and improve the quality of existing homes	AG
(ERC007) Improve connectivity, (both physical and digital) for jobs, housing and communities across Kirklees	G
(CRO002) Deliver strategies for how Kirklees manages its waste, makes enhancing green spaces for quality of life, health and the appearance of our places	A
(CRO004) Deliver transformation in how the Council interacts with customers at the first point of contact	Missing
(CRO007) Increase the breadth and depth of Council transactions that are digitally enabled / self-serve and reduce failure demand	G
(FPT002) Deliver "New Council" technology enabled transformation, EIP, ER, TOM, and Service Specific savings plans	AG
(PHI006) Develop an integrated intelligence function/system across the council and support the partnership commissioning cycle	A
(ERC016) Ensure Council property assets are managed well, where possible encouraging/supporting community strength and resilience	G

Inclusive Kirklees

KIRKLEES OUTCOMES:

- (3) People in Kirklees have aspiration and achieve their ambitions through education, training, employment and lifelong learning
- (4) People in Kirklees live in cohesive communities, feel safe and are safe/protected from harm



Performance by Exception

Educational Attainment

- Currently, Kirklees is ranked 114 / 150 Local Authorities for Attainment Score at Key Stage 2 (RWM Combined). Kirklees saw an 8% rise on 2016 data (57%). However, the national data has also increased by 8% so the gap remains. Reading is the limiting factor and strategic plans have been put in place to support schools with very low attainment/progress.
- The percentage of Kirklees Pupils in good or outstanding schools (Primary and Secondary) at Q2 is 84.6, 5.4% below the national average. Each percentage point equates to 673 children. Whilst many Ofsted Inspections carried out over the summer have moved to good or outstanding, these have been smaller cohorts, not impacting largely on percentage data.

Special Educational Needs

Current Concerns, Risks and Issues

- *12.5% of SEN support children in Kirklees achieve the attainment score at KS2 for Reading Writing and Maths combined. This compares with 19.8% nationally*
- *Latest figures show that SEN learners in Kirklees are 3 scaled points behind the average for all learners in Kirklees. Nationally, SEN learners are typically 1 scaled point behind.*

Employability & Skills

- 5.5% of Y12/Y13 children are currently classified as NEET (not in Employment, Education or Training). This would normally be a concern as the target is 3.2%. However, data relating to participation and NEET is less reliable over the summer months as young people destinations change. Q3 data will provide a better indication.
- The Council is working closely with NEET young people and looking at packages of support to assist and support them back into ETE by offering individual appointments and holding drop in sessions to build confidence, self-esteem and aspiration for young people who are NEET in Huddersfield and Dewsbury. The Council is also looking to develop work tasters for LAC, shadowing opportunities, apprenticeships and jobs for care experienced young people.

A stronger relationship between education and employers

- A summer Internship Programme for 30 young people (including 4 looked after children) has successfully operated throughout the holiday period.
- The Enterprise Advisor Programme is operating in all Secondary Schools but one, aiming to equip young people with the employability skills in support of career aspirations. It also connects senior leaders in business to senior leaders in schools to influence and develop the school's career and enterprise strategy.

- Plans are underway for a 2017/18 (academic year) Programme to support enterprise and STEAM (Science, Technology, Engineering, Arts, and Maths) curriculum delivery with C&K Careers as key local delivery partner.

Current Concerns, Risks and Issues

- *The Strategic Needs Assessment for skills- outlining key economic, labour market and skills participation data - is complete and has been out for consultation with partners. However, the original timeframe for consultation hasn't afforded all Partners the time to fully engage in the consultation. This has resulted in a new timeline to enable full participation in a co-produced Skills Plan.*
- *While progress has been made in mapping employment and skills support across the district, delays to the European Structural and Invest Fund Programme (ESIF) mean that a targeted offer for people with low or no relevant qualifications or those aspiring a career change is still in development*
- *Of the 48 unemployed participants undertaking employability programmes found employment, including self-employment, during Q2. However, no participants were in employment 6 months after leaving, highlighting the difficulties in achieving longer term employment.*
- *Determination of an offer to develop and promote targeted skills support for businesses is delayed as a result of service reviews and is not yet fully resourced.*

Housing Needs for Vulnerable people

- Pre Tenancy training for 18-21 year olds has been developed and advertised on Chose n Move to prospective Council tenants. Training sessions have been booked and will commence in Quarter 3.
- The Kirklees Integrated Community Equipment Service (KICES) has been retendered and the contract awarded to the current provider. The tender for the 'Handy Person Scheme' is in draft form and is in consultation. The intention of the Service is greater strategic integration between Adaptations, Equipment, Assistive Technology and Wheelchair Services enabling people with disability or medical condition can return/remain at home.
- The Adult Social Care Single Handed Care Project, aiming to reduce the number of carers and promote independent living through providing appropriate adaptation is in progress. 44 assessments have been undertaken with 26 requiring adaptations, resulting in adjustments to care packages.
- The number of cases where homelessness was prevented is 481. This is a slight decrease of 6.8% on the same quarter 2016/17, but within tolerances to achieve the year-end target.
- The year-end figure for the collection of rents is on track to be achievable. However, the roll out of Universal Credit in Kirklees in November will make arrears mitigation, rent collection and meeting the target increasingly difficult.

Current Concerns, Risks and Issues

- *The quarterly delivery target of 58 units Affordable Homes has not been met – 18 units reported. Delivery of units has been weak and it is predicted that the figure at the year-end is 100, considerably lower than the target of 235 units.*
- *Homelessness acceptances for the quarter stand at 141. This is an increase of 29% on the same period last year. Resources have been allocated to speed up time taken to make a decision which is increasing the number of people being assisted, but also the number of people being accepted. New legislation for April 2018 will place additional duties to relieve homelessness which will compound this issue.*
- *Our target for the number of nights spent in B&B is 5% of overall temporary accommodation. It is currently running at 17.5%. The further increase in B&B use is*

due to number of people with complex needs presenting at crisis point. This is increasing month on month from April 17 and is 11% higher than reported at the close of Q1.

Schools as Community Hubs

- The Hub Leaders Network has elected to rename area based arrangements 'Kirklees Community Hubs'.
- A Children and Family Resource Directory has been produced, bringing together VCS youth organisations, partners recommended by Schools and Locala's 'Thriving Kirklees' partners.
- Kirklees is to host the next UK Community Hub Network, inviting potential funders.
- Kirklees Community Hubs have developed a specification for NHS England, Emotional Health & Wellbeing 'roll over' monies, where Hubs will be responsible for delivery.
- Kirklees Community Hubs, in collaboration with Kirklees Council and Locala have submitted a Sport England 'Children & Families' £500k Expression of Interest, with Hubs as key partners.

Custodian of outcomes - early learning, schools and post 16 provision

- The Early Learning & Partnership Board is established and is commissioning Council services to schools and School improvement activity. A Learning Summit held in September with further planned to support co-production of early help services across Council, Community Hubs, Voluntary and Community Partners.

Current Concerns, Risks and Issues

- *The 2017 Kirklees Childcare Sufficiency Assessment has been published and shared with stakeholders. 30 hours free childcare commenced in September, to date no reports of parents not being able to access a place. However, future pressures are still possible as demand grows.*

Community Plus

- A Community-Plus Team has been established in each of the four localities of Kirklees. The teams are integrated with Voluntary Sector partners, Social Care (including Adults, Children's Services) and targeted Early Help. Each Locality will have a team of up to 7 Community Co-ordinators and staff are working with people and organisations at a local level

Community Cohesion

- A series of events involving children and young people have been delivered in Quarter 2. Activities ranging from singing events, town centre walks and street games to bring together children from different backgrounds across communities. There have also been 2 successful bids made for funding via the Police and Crime Commissioner - the funding provided 'Sanctuary Kirklees' project based in Marsden and funding for further interfaith school visits

Inclusion & Diversity

- The new I&D Strategy and Action Plan have been passed at Full Council. Presentations have been given to all Directorate SLTs who are committed to support the Plan. The Strategy will be discussed at Partnership Executive in October. A reconstituted I&D Hub meeting with senior officers from all directorates will support the governance of the Action Plan with the remit to commission work to support its implementation.

Performance Measures – Inclusive Kirklees

Ref	Measure – All BCI Data relates to September 2017	14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG
School Education										
2.1	(BCI) Children missing in Education	-	-	-	No target	282	240			G
2.2	(KI 493) %'age of pupils in Good or Outstanding Schools	-	-	86.1%	88%	85%	84.6%			A
2.3	(KI 515) The attainment gap at KS2 between all pupils in Kirklees and the national average for all pupils (Attainment 8)	-	-	48.9	49.06	Annual- Due at Q3				Not Due
2.4	(KI 369) Take up of free early education by eligible 2 year olds	70%	74%	76%	80%	76%	76%			AG
Special Educational Needs										
2.5	(KI 502a) The attainment score at KS2 for children with SEN support (RWM combined)	-	-	43.5%	16%	Annual – Provisional figure 12.5%				RA
2.6	(KI 503a) The attainment score at KS4 for children with SEN support (Attainment 8)	-	-	23.1%	36%	Annual				Not Due
Employment prospects										
2.7	(KI 556) Number of unemployed people supported through employment	-	-	787	787	388	267			G
2.8	(KI 439) Number of supported unemployed getting a job	-	-	113	80	18	49 (67 cum)			G
2.9	(KI 462) Number of Apprentices within the Council Workforce	107	134	89	120	38	35 (73 cum)			G
2.10	(KI 535) 16/18 year olds NEET	4.7%	6.5%	4.8%	3.2%	4.3%	5.5%			R
2.11	(KI 544) Adults with learning difficulties in employment	8.8%	9.5%	10.2%	10%	11.6%	11.6% (Q4 fig)			A
2.12	(KI 545) Adults receiving secondary mental health services in employment	9%	9%	6.4%	8%	6.8%	7.6% (based May 17)			AG
Tackling poverty										
2.13	(KI 463) Monetary gain to residents from Welfare support	£19m	£16.5m	£17.6m	15	6.5	Missing			Missing
Housing										
2.14	(KI 130) Affordable homes delivered	174	155	149	235	43	18 (61 cum)			R

2.15	(KI 022) Rent collected from rent owed	97.17%	97.24%	97.38%	97.5%	96.73%	97.19%			AG
Housing need for vulnerable people										
2.16	(BCI) No. of households in temporary accommodation	-	-	-	55	105	43			G
2.17	(new BCI) Number of nights in B&B as a % of overall temporary accommodation usage	-	-	-	5	6.4%	17.5%			R
2.18	(KI 074) Number of homelessness acceptances	272	404	450	404	143	141 (284 cum)			R
2.19	(KI 457) Number of cases where homelessness has been prevented or relieved	1669	1947	2101	2121	582	481 (1063 cum)			A

Key Actions - Inclusive Kirklees										Current Status
(OCX002) Reduced community tensions between people who are different										G
(EHL004) Delivering schools as community hubs										G
(ASI006) Develop a plan for council wide community approaches to service delivery										G
(EHL013) The best possible educational outcomes for children and young people										G
(EHL001) Supporting schools, carers/ families of children and young people with special educational needs and disability										G
(EHL010) Sufficient quality learning places for Kirklees										A
(ERC010) A skills strategy to meet local need										A
(FPT001) Tackling Poverty and Welfare services to those in need of financial support										Missing
(ERC012) Helping people into employment and to progress in employment										RA
(ERC004) Protecting and making the best use of social housing stock										AG
(ERC003) Meeting the housing needs of vulnerable people										A
(LS002) Deliver Democracy Commission recommendations										AG
(OCX005) Develop, launch and implement a refreshed approach to Inclusion and Diversity across the Council										G

Resilient Kirklees

KIRKLEES OUTCOMES:

- (1) Children have the best start in life
- (2) People in Kirklees are as well as possible for as long as possible
- (7) People in Kirklees live independently and have control over their lives



Performance by Exception

Children's social care caseload and assessments

- Professor David Thorpe has reviewed Front Door process and practice, tracking 300 cases. Training was provided to the Duty & Advice Team based upon his findings, increasing staff confidence in responding to concerns regarding children. A new process focussing on partners calling the Duty & Advice Team to discuss concerns they may have about a child and their family with a Social Worker is now live. This has been communicated to partners and advice uploaded to KSCB web site. A new Care First contact form has been developed, simplifying the process for Social Workers.
- All new admissions to care now require the agreement of the Head of Service and Service Director and are reviewed each Monday at the weekly Legal Gateway Panel. Of the children admitted in September, 5 were made subject to police powers and 1 is a 17 year old who was readmitted to care. The remainder had Care Plans agreed.
- Support is currently being given to 100 young people who are at risk or vulnerable to CSE, however this figure can change on a weekly basis. Our risk assessment identifies the following level of risk: for the 100 young people we are currently working with, 9 high risk, 32 medium risks, 62 low risks. CSE Social Workers are on average holding 16 cases. All medium high cases have a multi-agency team working to support them (including a Social Worker, Police Officer and a CSE worker).
- The Council has instigated the review of children's voice in strategic partnership and planning. It will include intelligence gathering, how it is reported and how it may be used to inform service improvement. Together with understanding what tools are used by practitioners and children to promote their voice and involvement in the processes.
- The 'At Risk of Care Panel/Resources Panel' will start in December 2017.
- 24 hour decision making on Social Care referrals continues to improve. The figure at the end of September is 72.5%, against 57.8% at the end Q1.
- The rate of looked after children per 10k population also continues to reduce. The trend is showing a steady decrease from a peak of 71.4 (705 children) in December 2016 to 65.3 (648 children) in September
- The number of children with open Child Protection Plans is currently at its lowest since April 2017 – at a rate of 47.6 per 10,000 (equivalent to 470 children)

Current Concerns, Risks and Issues

- *There are currently around 15 cases where the child does not have a CSE risk management plan. In some cases, data is limited. This is now a focus for improvement.*
- *There continues to be an increasing upward trend in the 24 hour decision making, changes have been made to simplify the process on CareFirst which had been causing delays. A review of the changes has been undertaken highlighting further areas where the computer system does not support practice. This has been addressed jointly across teams and service areas, to further refine CareFirst to support practice.*
- *Work on the Sufficiency Strategy remains paused to enable the new Director for*

Children's Services to develop the model for Social Work and the Sufficiency Strategy will be informed by this.

- *Timeliness of ICPC's for September is 48.3%. 15 out of the 29 cases were held within the 15 working day target. 6 did not have S47 enquiry to allow measuring and 8 were held outside of the target and averaged 22 days. This is being addressed by the data cleansing exercise.*
- *Children in need meetings taking place within 6 week is holding steady at 24%, significantly short of the 75% Service Improvement Plan target.*
- *Child protection visits within timescales for both 2 weeks and 4 weeks have dropped since Q1 – 54.1% and 78.6% respectively. Both have a Service Improvement Plan target of 85%.*
- *Whilst there is a slight improvement in the number of LAC placed outside of the LA boundary and more than 20 miles from their home (17.1% in September), against Statistical Neighbour 11.6%; Yorkshire & Humber 14.0%; England 14.0%.*
- *The Average Caseload for Social Workers is fluctuating around the 18 cases mark, against a target of 16.5 cases. There has also been an increase in average caseload for the Assessment and Intervention Team.*

Emotional & Physical Wellbeing

- PALs service continues to perform well with 665 new referrals. Data from PALs participants show 72% becoming more active and improving physical health, 66% improved self-esteem, 74% improved social wellbeing. As a result, 87% of PALs service users continue to be active through pay as you go or full membership, as recorded by Kirklees Active Leisure.
- Kirklees continues to report higher vaccine uptake than both England and Yorkshire & Humber averages in all vaccines at 12, 24 months and 5 years of age.

Current Concerns, Risks and Issues

- *Changes have been made to the Integrated Wellness Commission. A revised commissioning process has been developed. This has been approved and the decision to go out to market agreed. Dependent upon the outcome of this process it may have significant impact on the Sports & Physical Activity Development Team*
- *'Start' Weight management programme for children will no longer be commissioned. A Service level agreement will be created to determine the outputs/outcomes relating to child obesity in Kirklees, as a part of the Healthy Child Programme.*

Adult social care caseload and assessments

- A pilot scheme introducing a multi-disciplinary response to enquiries at the front door is being progressed. The aim is to ensure triage/decision making and resolution at the first point of contact. Early indication is a reduction of referrals to the Intake Service. Work is also taking place to look at the Pathway with possible redesign to link Corporate Front Door, Digital by Design and the Community Hub.

Current Concerns, Risks and Issues

- *Work has taken place within the wider workforce with emphasis on meeting the Adult Social Care Vision. Comparisons are taking place between the 'as is' front door and a newly designed model. 95% of all contact is dealt with at the front door and 5% navigating through assessment. There are performance implications across assessment/review pathway timeliness. A risk based approach to delays across the social care pathway is being introduced.*
- *Acceptable waiting times for social care assessments are currently at 78.8% against a target of 85%. The increasingly complex nature of new service users approaching the*

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

- *The percentage of clients that are receiving a review continues to perform below target, September 55.4% against a target of 65%. Overdue reviews are increasing.*
- *Work on the Adults Resource Allocation System has been delayed; proposals and testing will take place over the coming months.*
- *Patients aged 65+ discharged home from hospital with rehab/reablement support, who are still living at home at 91 days currently stands at 80.8%, significantly short of the 94.1% target.*

Sufficiency & Stability in the Adult Social Care Market

- Tenders for domiciliary care provision have been evaluated and the new contracts are mobilised to be awarded in December 2017.
- There have been 114 new admissions of older people to residential care YTD 2017/18 which compares to 127 during the same period last year.

Current Concerns, Risks and Issues

- *There were 22 admissions of 18-64 year olds into residential care during Q2, which bring the cumulative total to 30 for the year so far. Projecting this level of performance ahead for the full year would equate to 57 admissions or 21.7 per 100,000. To achieve the target of 14.9 per 100,000, we should not exceed 37 admissions in a full year.*
- *Transfer of Care Homes to alternative Providers: Further financial profiling has been undertaken to identify the true cost of the delay to the Council and based on projected timescales for the transfer of responsibility for the 2 long term care homes.*

Integrated Community Safety

- Introduction of an Integrated Community Safety function has been delayed slightly whilst the service completed its review. All staff are clear of roles and expectation of the function to address issues early. A series of groups are set up and are actively working within the community to tackle safety issues

Emergency Planning

- All Emergency Plans are continuing to be reviewed on an ongoing basis and as a result of recent risks and threats. Learning has been shared from the recent Grenfell fire
- A peer review has been undertaken with Kirklees Neighbourhood Housing focussing on the KNH Incident Response Plan and the Large Scale Evacuation Plan
- Training has taken place with school staff. Lockdown training has taken place across 3 schools and testing facilitated at 2 schools
- Services have been assisted in raising awareness and reviewing their Business Continuity Plans. The Annual Business Continuity assurance process reported an average compliance score of 93% - a 6% increase on last year's average compliance score

Performance Measures - Resilient Kirklees

Measure	14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG	
Children who need help and protection *The BCI targets were adopted from the Original Service Improvement Plan. The targets are being reviewed as they do not represent realistic achievable goals that evidence the pace of change being achieved.										
3.1	(BCI) Looked after children (per 10,000) 0-17 years	-	-		60	67.3	65.3			G
3.2	(BCI) Children with a Child Protection Plan	-	-	440	462	496	470			A
3.3	(BCI) 24 hour decision making on social care referrals	-	-	46%	55%	57.8%	72.5%			A
3.4	(BCI) ICPCs held within 15 days of the initial S47 enquiry	-	-	19.2%	80%	57.9%	48.3%			R
3.5	(BCI) Children in need reviews within 6 weeks	-	-	17.7%	75%	23.1%	24%			R
3.6	(BCI) Percentage of Child Protection Review Conferences held within timescales	-	-	95.1%	99.5%	97.8%	95.5%			R
3.7	(BCI) Child Protection statutory visits within last 2 weeks	-	-	50.3%	85%	60.1%	54.5%			R
3.8	(BCI) Child Protection visits within timescales - last 4 weeks)	-	-	80.3%	85%	84.7%	78.6%			R
Children looked after and achieving permanence										
3.9	(BCI) The percentage of children in care placed outside Kirklees Council boundary and more than 20 miles from where they live	-	-	16.6%	14%	19.4%	17.1%			R
3.10	(BCI) Percentage of LAC with a statutory visit within timescale as per Practice Standards	-	-	81.8%	87.5%	85%	77.6%			R
3.11	(BCI) Personal education plans for LAC completed within timescales	-	-	96%	100%	97.5%	89.9%			R
3.12	(KI 391) The average time between a child entering care and moving in with its adoptive family, for children who have been adopted (Days)	565	556	513.6	522	408.8	372.4			G
Children's services management and governance										
3.13	(BCI) Average caseload by service	-	-	17.8	TBA	18.3	18.4			R
3.14	(BCI) Percentage of agency social work staff employed by Kirklees	-	-	27.4%	16.1%	20.1%	18.9%			R
Physical activity for vulnerable groups										
3.16	(KI 541) %age of PALS who are still active after 12 months	-	-	-	-	88%	Annual – Data not due till Jun 2018			
Adult residential care										
3.17	(KI442a) People in residential care / supported living (per 100k)	-	503	426.4	506	79.1	73.7			A
3.18	(KI501) Permanent Admissions of Adults 18-64 to care homes (per 100k)	-	-	14.1	8.4	3	8.4			A

Adult caseload and assessment										
3.19	(KI 159) Acceptable waiting times for adult social care assessment	89%	82%	75.6%	85%	63.4%	78.8%			RA
3.20	(KI 206) Clients receiving a review	66%	53%	57.6%	65%	58.7%	55.4%			R
3.21	(new BCI) Referral outcomes for assessments	-	-	-	10%	5.8	5.05%			G
Re-ablement and community support										
3.23	(KI487) Effectiveness of short term support	-	72%	83.9%	74%	85.3%	89.3%			G
3.24	(KI 156) Older people still at home 91 days after hospital discharge	88.1%	85%	85%	90%	80.80%	80.80%			R
3.25	(new BCI) Delayed transfer of care (days per 100k population)	-	-	-	-	8.8	7.5			G

Key Actions - Resilient Kirklees		Current Status
(CPF001) Develop a new model for prevention, early intervention and targeted support to focus on safely preventing Family Breakdown		A
(CPF006) Continue to develop integrated working, embed the Single Assessment process and the Duty & Advice arrangements into practice - align the workforce/systems to provide the best possible outcomes for vulnerable children and young people and their families		A
(CPF003) Develop a clear and co-ordinated offer for providing therapeutic assessment/support for children who are looked after, at risk or subject to CSE		A
(CPF010) All Children's Assessments are timely in line with statutory guidance and represent current strengths and risks fully inform care plans. The Assessment should incorporate the 'Voice of the Child'		A
(CPF002) Ensure that a range of services for looked after children and young people and care leavers promote resilience and independence, via planned and managed transitions to adulthood		A
(PHI003) Develop an integrated approach to the commissioning and provision of services and activity to improve outcomes for adults (including older people) in Kirklees		G
(ERC014) Support and develop a range of sustainable physical activity programmes to increase emotional and physical health and wellbeing and reduce health inequalities for target groups including people with long term conditions, mental health issues and people with disabilities		A
(ASI005) Council-wide work will see the development of a new model for prevention, early intervention focussed on prevention of family breakdown and maximising independence for adults in the social care system		G
(OCX003) Develop an integrated community safety function which implements intelligence led interventions at the earliest opportunity, providing sustainable solutions		AG
(ASC001) Work with statutory partners and providers to ensure quality, sufficiency and stability in the Adult Social Care market		A
(ASC002) Work with partners to integrate access points to deliver a single point of access with reduced handoffs and innovative responses		AG
(ASC003) Review and implement new service user pathways to ensure proportionality and improved performance in relation to timeliness of assessments and reviews and their outcomes		A
(PHI008) Effective Council and partner response to recovery to/from major incidents in line with legislation		AG