

**Name of meeting:** Cabinet & Council

**Date:** 20<sup>th</sup> February 2018

**Title of report:** Quarter (3) 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 (3) 2017/18.

<b>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?</b>	<b>No</b>
<b>Key Decision - Is it in the <a href="#">Council's Forward Plan (key decisions and private reports?)</a></b>	<b>Not applicable</b>
<b>The Decision - Is it eligible for call in by Scrutiny?</b>	<b>Yes</b>
<b>Date signed off by <a href="#">Strategic Director</a> &amp; name</b>	<b>Jacqui Gedman, Chief Executive</b>
<b>Is it also signed off by the Service Director for Finance IT and Transactional Services?</b>	<b>Debbie Hogg – 9 February 2018</b>
<b>Is it also signed off by the Service Director for Legal Governance and Commissioning Support?</b>	<b>Julie Muscroft – 9 February 2018</b>
<b>Cabinet member <a href="#">portfolio</a></b>	<b>Cllr David Sheard, Leader of the Council Cllr Shabir Pandor, Deputy Leader of the Council</b>

**Electoral wards affected:** Not applicable

**Ward councillors consulted:** Not applicable

**Public or private:** Not applicable

1. **Summary**

This is the third 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.

57% of all actions and measures are assessed as on track, with 22% off track and 16% at risk and 5% missing.

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

Key issues at the close of Quarter (3) include the following:

- Regeneration in Dewsbury is gathering pace, work focussed on Pioneer House and the railway station gateway.
- The Citizen Account, a place where residents can self-serve and keep track of requests made to the Council, has gone live with very healthy initial uptake figures.
- There are some educational attainment challenges around the number of pupils attending good or outstanding schools and pupils achieving expected standard in

reading, writing and maths combined. Special Educational Needs pupil (SEN) achievement continues to be an issue.

- There continue to be significant delays with regard to the labour skills agenda, specifically around production of the Strategic Needs Assessment and the European Strategic Investment Fund (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 3. Of particular note is the volume of homelessness acceptances and the increasing number of nights spent in Bed & Breakfast 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 a number of measures significantly below target. However, there are some successes. Assessment timeliness has improved. Also, the number of children with open Child Protection Plans continues to fall. In addition, the proportion of agency social work staff has reduced for the third quarter running.
- 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. There is an increasingly complex nature to new service users approaching the Council for formal adult social care support.

### 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 (3) 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 (Adults & Health, Economy and Infrastructure, Corporate Services & Transformation)
- Sue Grigg (Children & Families)

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


Not applicable

### 10. **Service Director responsible**

Rachel Spencer-Henshall, Strategic Director for Corporate Services

## Quarter (3) October to December 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**

- 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

- 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

- 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

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.*

Corporate Performance Report

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Q3 October to December 2017

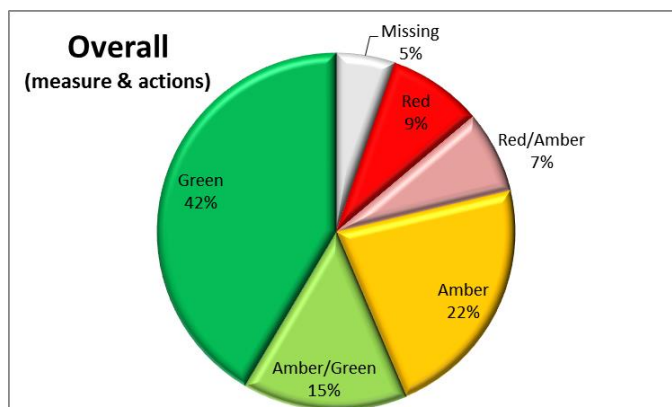
# Executive Summary

## Our Journey so far

This is the third corporate performance report under a refreshed regime, with quarterly reporting that is 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 2017/18 than has been the case in previous years.

## Main findings for Quarter (3)

The quarterly performance report is based upon an agreed set of headline actions and performance measures, drawn from eleven Service Plans. There are 38 actions and 64 measures included in the Q3 performance report and the narrative is based upon performance by exception. 57% of all actions and measures are assessed as on track, with 22% off track and 16% at risk. 16% were judged 'at risk' in Quarter 2. 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 2.



- Regeneration in Dewsbury is gathering pace, work focussed on Pioneer House and the railway station gateway.
- The Citizen Account, a place where residents can self-serve and keep track of requests made to the Council, has gone live with very healthy initial uptake figures.
- There are some educational attainment challenges around the number of pupils attending good or outstanding schools and pupils achieving expected standard in reading, writing and maths combined. Special Educational Needs pupil (SEN) achievement continues to be an issue.
- There continue to be significant delays with regard to the labour skills agenda, specifically around production of the Strategic Needs Assessment and the European Strategic Investment Fund (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 3. Of particular note is the volume of homelessness acceptances and the increasing number of nights spent in Bed & Breakfast 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 a number of measures significantly below target. However, there are some successes. Assessment timeliness has improved. Also, the number of children with open Child Protection Plans continues to fall. In addition, the proportion of agency social work staff has reduced for the third quarter running.
- 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. There is an increasingly complex nature to new service users approaching the Council for formal adult social care support.

# 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

### Re-vitalisation of Huddersfield and Dewsbury

- Contractors now expect to finish the council's landlord and heritage works on Pioneer House in Dewsbury by March 2018. As a result, Kirklees College has decided that following its own fit out works, the Pioneer Centre will open for the start of term in September 2019.
- Works to provide a better pedestrian environment along the Halifax Road frontage to the new Dewsbury College are due for completion by 2019. Funding for the £420k scheme is likely to involve £135k from heritage lottery and the remaining £285k from the Council's Capital budget.
- Construction for the Dewsbury Station Gateway, an urban realm scheme to improve the streetscape in and around the rail station frontage, is to commence in July 2018. It is scheduled for completion in 2019 at a cost of £950k.
- The Huddersfield Marketing Group has piloted a shared way of working as precursor to a planning session in January 2018 to map a shared calendar of activity for the town. Research and intelligence gathering is underway for all partners as part of a shared marketing and audience development strategy.

#### **Current Concerns, Risks and Issues**

- *The Waterfront scheme (provision of Student Housing) in Huddersfield is still pending an update on the Accelerated Construction Bid, although the Homes & Communities Agency has confirmed that it has appointed a consultant who will further assess the bid.*

### Housing Supply & Quality of Homes

- The Development Agreement for the Ashbrow housing site has been completed. The next stage is for Keepfloat, the successful bidder, to complete the process for full planning permission for the 200+ homes to be built. A start on site is planned for late summer in 2018
- Grant arrangements for the Better Homes Growth Fund, in support of home-owner energy efficiency improvements, have been completed and the contractual arrangements are being finalised at the end of Q3. Delivery is expected to commence early in Q4.

#### **Current Concerns, Risks and Issues**

- *The annual survey for net additional homes in the District has been completed for 15/16. The data is 12 months lagging. The net gain in housing is 983 homes. However, this is significantly under the target of 1738 per annum to meet demand. This is a recurring theme year on year.*

### Connectivity

- As a result of £13m Superfast West Yorkshire funding, Kirklees now has superfast-enabled connections for 21,500 homes and businesses across the District.

#### **Current Concerns, Risks and Issues**

- *Progress has slowed. The Council has received a change request from BT to extend the programme up to 2021. This is a national issues and discussions are underway both locally through the project management team, BT and BDUK.*

- The Council is undertaking pre-market engagement for Contract 3 which, together with EU funding, Department for Environment, Food and Rural Affairs (DEFRA) and Growth Deal funding could see another £7m of digital infrastructure investment. In addition, the Council is looking to secure more investment in Full Fibre through the development of a regional bid into Government. The proposals are to follow the West Yorkshire Combined Authority (WYCA) transport model and better connect the region's key economic centres with fibre ready ducting. Bid submission will take place in January 2018. The Council also submitted an expression of interest to City Fibre following their £200m fibre to the home announcement with Vodafone. Successful bids will be released mid-2018.

### **Support for Businesses**

- The Small Medium Enterprise (SME) Growth Managers have engaged with 75 businesses to date which is proportionately ahead of the year-end target stated by the Local Economic Partnership.
- The Leeds City Region undertook an employer survey of 2,000 business and Kirklees has boosted its proportional return from 260 to 375 in order to be statistically sound independently of the regional figures. The results have just arrived. Findings and recommendations will be reported early in 2018.
- The Council is exploring how the business hub 'one stop shop' model can extend its reach through discussions with The Chamber of Commerce, University of Huddersfield and Kirklees College. A calendar of joint events for the next twelve months is being organised, plus shaping how intelligence can be shared more effectively to improve business referrals.

### **Moving to New Council**

- The Citizen's Account (My Kirklees) went live in Q3 and take-up of an 'active' account (63%) is currently ahead of target. This equates to around 8,000 electronic self-serve accounts. A development plan for extending the range of transactions/services within the account, beyond the initial phase, will be agreed in January.
- Self-service is currently running at 81.8% of all Council interactions, which is above expectations.
- Rollout has begun across a number of services for migration to Office 365 as part of Mobile & Agile

#### **Current Concerns, Risks and Issues**

- *The implementation plan for Liquid Logic has been re-appraised and a new deadline for the system to be finalised for implementation is September 2018. Children's Services workflows will be agreed in January to enable the next data migration.*
- *Q3 performance on invoice processing shows a downturn in performance by 1.6% compared with the previous quarter. Issues have been experienced through Q3 with the scanning provider which the Council is working to resolve.*

### **Information Governance**

#### **Current Concerns, Risks and Issues**

- *Whereas, the July figure was 90%, compliance rates for Freedom of Information (FOI) and Environmental Information Regulation (EIR) in August and September are of concern as they show a dip in performance. It is noted that 94% of requests were*

*responded to within a week of the deadline, indicating that the Council is not far from exceeding the minimum standard for compliance, but there is still work to do to meet the target. The Information Governance Team is continuing to work with colleagues to improve compliance rates.*

- *The overall compliance rate for Data Protection requests during the quarter, at 88%, is significantly below the Information Commissioner's Office (ICO) target of 90%, with a particular concern in August where the compliance rate dropped to just 64%. It is noted that the number of requests received during the reporting period decreased from the number received in the previous period, but that the number of disclosure requests, which are dealt with by the same officers, did increase which may account to some extent for the performance in responding to Subject Access requests.*

## **Resilient and economically sustainable Third Sector**

- A 3rd Sector resilience and stability contract is out for consultation. It focusses on 'Organisational Business Development' for self-sustaining and income generation and also peer mentoring and volunteering with vulnerable migrants, asylum seekers and new refugees. The contract is due to be released in early January 2018.
- A web page and postcard have been produced to signpost community groups to online sources of help and support. This includes finding money and other resources, volunteering and good practice. The postcard acts as a quick reminder and can be distributed by local groups.
- The Council has worked with Community Plus Teams and Denby Dale Centre to develop Kirklees Community Transport Vision, resulting in a bid to the Big Lottery Place Based Social Action fund. The vision aims to reduce loneliness and isolation through the 'Shopper Bus partnership', 'Community Minibus Partnership' and 'Volunteer Car Service'.
- The Council has launched Volunteer Manager's Practice Guide, outlining best practice expected of Council's volunteer managers.
- Our asset transfer policy assists us to work with community groups to support them to develop opportunities to increase community engagement. To date 16 community asset transfers have been completed, 8 are in progress and 13 at initial scoping stage with interested community groups.

## **A sustainable environment**

- An update on the Waste Disposal Contract has been provided to Portfolio Members. The Waste Strategy document has seen a delay in starting to allow for DEFRA to publish their Environment Strategy in 2018. The delayed start also enables extra time for negotiations with SUEZ. The procurement for the Landfill Maintenance Contract is about to commence. Bradford Council is not at this stage jointly procuring, but may come on board at a later date.

## **Sale of Council owned Asset**

- Capital receipts are currently predicting outturn at approximately £8m. £5.3m has been achieved with a further auction and private treaty sales to complete.

# Performance Measures - Ambitious Kirklees

Measure – All BCI Data relates to December 2017		14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG
<b>Business</b>										
1.1	(KI 433) Increase the number of jobs created as a result of Council interventions	176	233	341	250	62	60 (122 cum)	63 (185 cum)		G
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)	£4m ((£6m cum)		G
<b>Place</b>										
1.3	(KI 131a) Percentage of major planning applications determined within agreed timescales	100%	94%	93%	70%	90%	90.47%	94.7%		G
1.4	(KI 534) Voluntary groups engaged in parks and open spaces	-	-	-	No target	92	92	80		A
<b>Environment</b>										
1.5	(KI 529) Potholes reported	-	6638	2872	Yearend est. 16,000	4,675	3,564 (8,239 cum)	2986 (11,225 cum)		G
1.6	(KI 530) Potholes repaired	-	5,605	4,133	No target	5,837	7,311 (13,148 cum)	4377 (17,525 cum)		G
1.7	(KI 533) Household waste recycled (percentage)	-	-	-	30%	31.6% validated (12,935 tonnes)	30.5% validated (26281 tonnes cum)	2% below tolerance (40727 tonnes cum)		G
1.8	(KI 532) Landfill rate	-	-	-	13089 Tonnes	515	1,587 (2,107 cum)	2,165 (4267 cum)		G
<b>Housing</b>										
1.9	(BCI) Number of void properties	-	-	166	215	177	177	183		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 – Due Q3 – Oct 2017		983		RA
<b>Customer Services</b>										
1.11	(BCI) Bailout calls to Kirklees Automated Switchboard	-	-	12,585	13,000	9,614	12,107	No longer collected		
1.12	(KI 484, BCI) Percentage of third stage complaints - Partial & Fully upheld	19.1%	20.7%	22.1%	25%	21%	21.2%	18.7%		G



1.13	(KI 485) Channel Shift - % of interactions that are self-serve	63.24%	66.07%	78.87%	No target	78.87%	81.90%	81.80%		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%	86%		A
1.15	(KI 366) % of Data Protection information requests replied to within 40 calendar days	77%	74%	79%	100%	80%	82%	83%		RA
<b>Information &amp; Communication Technology</b>										
1.16	(KI 148a) Availability of ICT network (24 hours)	97.93%	98.5%	99.16%	99%	99.42%	99.86%	99.48%		G
1.17	(KI 148b) Availability of ICT servers and services (24 hours)	-	99.99%	99.65%	99%	99.76%	99.83%	99.87%		G
<b>Welfare and Exchequer</b>										
1.18	(KI082) Proportion of Council Tax collected	95.18%	91.38%	95.54%	95%	26.79%	22.71% (49.50% cum)	28.10% (77.60%cum)		G
1.19	(KI084) Proportion of Business Rates collected	96.65%	92.49%	96.5%	96.5%	28.93%	25.37% (54.30% cum)	24.80% (79.10% 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	10 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	26 days		AG
1.22	(KI 086) Debtors days (from Civica Legal)	51 days	46 days	50 days	53 days	60 days	53 days	54 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%	96.1%		A

<b>Key Actions - Ambitious Kirklees</b>	<b>Current Status</b>
(ERC009) Engage with businesses, with a focus on priority sectors, in the stimulation of business and jobs growth across the District	G
(ERC006) Deliver key regeneration initiatives to revitalise Huddersfield and transform Dewsbury	A
(ERC015) Integrate Heritage and Culture into the revitalisation of Huddersfield and Dewsbury	A
(ERC001) Increase the number of homes and improve the quality of existing homes	A
(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	DNP

(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, Early Intervention Programme (EIP), Economic Resilience (ER), Target Operating Model (TOM) , and Service Specific savings plans	G
(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	AG
(OCX006) Enabling the Third Sector to be resilient, economically sustainable and provide quality services to the people of Kirklees	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

#### **Current Concerns, Risks and Issues**

- *There has been a drop in the number of pupils in good or outstanding schools, 82.7% of pupils against a target of 88%. This is due to a larger secondary academy dropping from outstanding to Requiring Improvement. This school has approximately 1,500 students which equate to just below 2.5% of the Local Authority (LA) cohort size. Kirklees remains 6th in the Yorkshire and Humber Region.*
- *The percentage of pupils in Kirklees meeting the expected standards in reading, writing and Maths (RWM) combined is 57%. This performance figure falls below England (61%), Yorkshire and the Humber (58%) and statistical neighbours (58.4%). Kirklees is ranked 114th out of 150 local authorities.*

### Special Educational Needs

#### **Current Concerns, Risks and Issues**

- *The percentage of Kirklees pupils receiving SEN support and achieving expected standards in RWM combined is 11%. This compares with England at 16%; Yorkshire and the Humber at 14%; Statistical Neighbours at 14%. Kirklees is ranked 12 out of 150 local authorities.*
- *The 2016 Progress Score in Reading for Kirklees Pupils in receipt of SEN Support is -4.0. This compares with -0.83 for Kirklees Pupils not receiving SEN. It performs below the England average of -1.5.*

### Employability & Skills

- There has been continued progress in mapping the employment and skills support offer across the district.
- In Q3 an additional 159 people were supported through Council Employment Schemes, in total 814 have been assisted to date.

#### **Current Concerns, Risks and Issues**

- *Delays to the European programme continue to mean targeted offers for people with low and no qualifications, those aspiring to change careers and provision to strengthen collaboration with business are still in development.*
- *Recent non levy based apprenticeship funding allocations indicate severe reductions in provider funding which will impact on the remaining number of starts and work based progression pathways. A full analysis of the impact of these reduced allocations on local provision will take place in the New Year.*
- *Delays to the publication of the national careers strategy (only published in December 2017) and to the Kirklees Skills Strategy mean the timescales for this work have*

*slipped. It is intended that the newly established Kirklees Education and Learning Partnership Board will take ownership of the review of Careers Education, Information, Advice & Guidance (CEIAG) provision in February 2018.*

## **A stronger relationship between education and employers**

- The Primary Engineer programme has delivered continuous professional development in 24 primary and 8 secondary schools and it has been agreed to extend the programme for a further 3 years.
- The Enterprise Adviser programme continues to operate across all our Secondary Schools. It equips young people with the employability skills they need to support and inspire their career aspirations by connecting senior leaders in business to senior leaders in schools, to influence and develop the school's career and enterprise strategy, giving students regular and relevant access to employers.
- Plans are underway for a 2017/18 (academic year) programme to support enterprise and Science, Technology, Engineering, Arts & Maths (STEAM) curriculum delivery and to promote 2018 as the year of Engineering.

## **Housing Needs for Vulnerable people**

- Housing Services was successful in a bid to the Local Government Association (LGA) for 20 days consultancy work, which is looking at how to improve access to the private rented sector for single people. An options and recommendations report will be completed by the end of next Quarter.
- The Kirklees Integrated Community Equipment Service contract has been awarded with the successful bidder being the current provider. The 'handyperson' tender has been returned with bids due to be scrutinized in January 2018.
- There have been 50 assessments undertaken in the quarter, 26 have recommendations for an adaptation which will potentially reduce the amount of care needed, in support of independent living.

### ***Current Concerns, Risks and Issues***

- *Q3 saw a dip in performance of council housing rent collected, due to a number of factors but primarily an increase in numbers and arrears for Universal Credit cases, with figures more than doubling during the last quarter.*
- *There has been an 18% increase in homelessness acceptances in the quarter compared to the same quarter last year. In terms of the wider trend, this is the second financial year where there has been an increase in homelessness acceptances, following 10 years of significant reductions.*
- *Delivery of affordable houses continues to be significantly less than target, 18 units delivered against a target of 58 units for the quarter.*
- *The 381 preventions of homelessness reported is a significant reduction on the same quarter the previous year, down by one third.*
- *B&B as a percentage of overall temporary accommodation, at 16.49%, is lower than the previous quarter (21.11%) but still significantly higher than the target of 5%.*

## **Schools as Community Hubs**

- Hubs have reached a consistent level of maturity, with consistently good quality access to a range of services for children, families and communities in hubs.
- Kirklees is hosting the next UK Community Hub Network in March 2018. Potential funders have been invited. National best practise and core learning has been shared in advance.

- Engagement sessions have taken place with school leaders/partners. As a result, there is clear understanding of the ask/gaps in hubs, of achieving sustainable coordination, of access to early help and the sustainable children centre/early years offer.
- The whole of Kirklees is now covered by Kirklees Community Hubs.

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

- Nearly 1,900 families in Kirklees are benefitting from '30 hours free childcare' and there are no reports of any parents not being able to access a place at this stage.
- Good progress is being made with the strategic review of high needs provision. Data analysis and initial engagement phases are now complete.

### **Community Cohesion**

- The Cohesion Team supported the delivery of 40 projects this quarter, engaging over 700 people across Kirklees. Examples include:
  - A Meet Your Neighbours event in Dewsbury with 28 Community Groups looking at funding opportunities to support their community
  - Supporting Dewsbury Park Mansion asset transfer
  - A Critical Conversations Project with South Asian Consortium, providing safe space for critical conversations about local, national and international issues
- The Cohesion Team is now trained to deliver Safeguarding training. Workshop to raise awareness of Prevent (WRAP) and behaviour management training are to be rolled out to Faith organisations in the New Year.

### **Inclusion & Diversity**

- Engagement to encourage both awareness and participation is continuing across Council service and the wider Partnership Executive.

#### ***Current Concerns, Risks and Issues***

- *There are issues around capacity to deliver on this agenda, for example, taking forward all component parts of the new Inclusion & Diversity (I&D) Action Plan. Plus, new commissions for projects/tasks, such as assessing the Council against the recent Race Disparity Audit, are increasing the overall volume of work. The I&D Hub will seek to identify additional capacity to support this programme of work.*

### **Local Democracy**

- The strategic outcomes of the Democracy Commission and underpinning recommendations were agreed by Council on 15 November. As part of that process Council recommended that a Cross Party Working Group should be established to facilitate and oversee the prioritisation and delivery of certain recommendations.

## Performance Measures – Inclusive Kirklees

Ref	Measure – All BCI Data relates to December 2017	14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG
<b>School Education</b>										
2.1	(BCI) Children missing in Education	-	-	-	No target	282	240	226		G
2.2	(KI 493) %'age of pupils in Good or Outstanding Schools	-	-	86.1%	88%	85%	84.6%	82.7%		RA
2.3	(KI 515) The attainment gap at Key Stage 4(KS4) between all pupils in Kirklees and the national average for all pupils (Attainment 8)	-	-	48.9	49.06	Annual- Due at Q4				
2.4	(KI 369) Take up of free early education by eligible 2 year olds	70%	74%	76%	80%	76%	76%	79%		AG
<b>Special Educational Needs</b>										
2.5	(KI 502a) The attainment score at KS2 for children with SEN support (RWM combined)	-	-	43.5%	16%	Annual – Provisional figure 12.5%	11%			RA
2.6	(KI 503a) The attainment score at KS4 for children with SEN support (Attainment 8)	-	-	23.1%	36%	Annual – Due at Q4				
2.7	(KI538a) The Progress score at KS2 for Young People in Kirklees with SEN support (Average progress scores reading)				-	Annual – Due at Q4	-4.0			R
<b>Employment prospects</b>										
2.8	(KI 556) Number of unemployed people supported through employment	-	-	787	787	388	267 (655 cum)	159 (814 cum)		G
2.9	(KI 439) Number of supported unemployed getting a job	-	-	113	80	18	49 (67 cum)	34 (101 cum)		G
2.10	(KI 462) Number of Apprentices within the Council Workforce	107	134	89	120	38	35 (73 cum)	13 (86 cum)		AG
2.11	(KI 535) 16/18 year olds Not in Employment, Education or Training (NEET)	4.7%	6.5%	4.8%	3.2%	4.3%	5.5%	2.9% (est.)		G
2.12	(KI 544) Adults with learning difficulties in employment	8.8%	9.5%	10.2%	10%	11.6%	11.6%	11.6% (Q4 fig)		G
2.13	(KI 545) Adults receiving secondary mental health services in employment	9%	9%	6.4%	8%	6.8%	7.6% (based May 17)	7.5%		AG
<b>Tackling poverty</b>										
2.14	(KI 463) Monetary gain to residents from Welfare support	£19m	£16.5m	£17.6m	15	6.5	Missing	£26m (approx)		G
<b>Housing</b>										

2.15	(KI 130) Affordable homes delivered	174	155	149	235	43	18 (61 cum)	18 (79 cum)		R
2.16	(KI 022) Rent collected from rent owed	97.17%	97.24%	97.38%	97.5%	96.73%	97.19%	96.92%		A
<b>Housing need for vulnerable people</b>										
2.17	(BCI) No. of households in temporary accommodation	-	-	-	55	105	43	42		G
2.18	(new BCI) Number of nights in B&B as a % of overall temporary accommodation usage	-	-	-	5	6.4%	17.5%	16.49%		R
2.19	(KI 074) Number of homelessness acceptances	272	404	450	404	143	141 (284 cum)	129 (413 cum)		R
2.20	(KI 457) Number of cases where homelessness has been prevented or relieved	1669	1947	2101	2121	582	481 (1063 cum)	381 (1444 cum)		R

<b>Key Actions - Inclusive Kirklees</b>										<b>Current Status</b>
(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										DNP
(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										G
(FPT001) Tackling Poverty and Welfare services to those in need of financial support										G
(ERC012) Helping people into employment and to progress in employment										A
(ERC004) Protecting and making the best use of social housing stock										AG
(ERC003) Meeting the housing needs of vulnerable people										AG
(LS002) Deliver Democracy Commission recommendations										G
(OCX005) Develop, launch and implement a refreshed approach to Inclusion and Diversity across the Council										A

# 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

- There is a continuing reduction in the number of children with a Child Protection Plan, at 402 children compared with 470 at the close of Q2, below the latest available England average.
- There has been an improvement in the timeliness of child protection review conferences, now at 94.2% against a target of 99.5%. This outcome compares well to the England average for 2016/17 of 92.2% and is just below Kirklees' Statistical Neighbours average of 94.9%.
- Assessment timeliness has improved from 63.7% in September 2017 to 68.4% in November. There is further work to be completed to reach the Improvement Plan target of 75%
- At the close of December there were 87 young people at risk or vulnerable to Child Sexual Exploitation (CSE) (14 at high risk, 29 at medium risk and 44 low risk). 11 of these young people are from other Local Authorities. CSE Social Workers are on average holding 13 cases.
- There continues to be a reduction in the number of agency social work staff employed by the Council. This was 18.9% at the close of Q2 and is now 13.4%.

#### **Current Concerns, Risks and Issues**

- *There has been a fall in the number of referrals achieving 24 hour decision making, 47.3% against a target of 80%. This equates to 159 out of 336 referrals.*
- *Timeliness of Initial Child Protection Conferences (ICPC) for December is 49.7%, a slight increase from 48.3% at Q2, but still significantly below the target of 85%. This is the subject of focused improvement work within the Service.*
- *Child protection visits within timescales remains a challenge. Visits taking place within 2 weeks stands at 51.9% against a target of 85%. Of note, performance for visits within 4 weeks is improving, at 80.1% against a target of 85%.*
- *Average caseload has risen to 19.7 cases per social worker/personal advisor, with a target of 16.5 cases.*

### Looked After Children (LAC)

- The drop-in centre for Care Leavers is now open and a number of young people are accessing the services that are provided. This is helping with making progress on their pathway plans.
- There has been an improvement in the percentage of Care Leavers in Education, training and employment to 51.5% at the end of November 2017. This compares well to the England and Statistical Neighbour averages, both at 50%.

#### **Current Concerns, Risks and Issues**

- *The number for Looked after children is currently 66.3 per 10,000 0-17 year olds. This significantly below Statistical Neighbour average of 84.9 but above the England average of 62.0.*
- *The % LAC placed outside Kirklees remains high, at 16.6% against a target of 14%, which is the England average for 2016/17.*



- *The percentage of LACs with a statutory visit within timescales currently stands at 79.6% against a target of 85%. Performance has remained around the 80% mark for the whole of 2017.*

## **Emotional & Physical Wellbeing**

- There were 4,126 attendances on health walks in Q3. There are 36 groups offering 45 walks per week, with 90% of participants reporting a positive impact on health and wellbeing.
- There have been a further 649 referrals to the Practice Active Leisure Scheme (PALS) in Q3, alongside 4,978 attendances at specialist physical activity sessions. 70% of participants report that they are more active, 74% feel better about themselves and 74% are going out more or feel more sociable.

## **Adult social care caseload and assessments**

- The experiment to test a multi-disciplinary response at the front door is ongoing, with triage and decision making having an impact in terms of resolution for customers at the first point of contact and a reduction in referrals for assessment.

### ***Current Concerns, Risks and Issues***

- *There has been a short term increase in waiting times and slower call response times at the adult services front door as a result of trialling the multi-disciplinary approach.*
- *Pressures continue across the service responding to demand, especially in the context of winter pressures, which impacts on performance across the Adult Social Care pathway.*
- *Social Care Teams have moved to a Hub Model to support new ways of working. There are transitional issues, resulting in performance variation across the timeliness of assessments.*
- *The reported average end to end time for safeguarding activity (122 days) does not reflect the time safeguarding referrals are waiting to be actioned. There are some issues with closing down records in a timely way and this is extending the reported end to end time.*
- *The increasingly complex nature of new service users approaching the Council for formal adult social care support is impacting on the time it takes to ensure assessment captures all care needs and that appropriate support packages are brokered and put in place. Assessment teams are now dealing with backlog assessment. Current performance is at 78.1% against a target of 85%.*
- *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%, remaining significantly short of the 94.1% target.*

## **Sufficiency & Stability in the Adult Social Care Market**

- Domestic care contracts have now commenced and transitional plans are in place. A decision was made to delay some of the plans until after Christmas to ensure stability over the Christmas period and to assist with winter pressures. The Electronic Call Monitoring tender is ongoing. An interim solution has been agreed and is being implemented incrementally.
- The reablement project has been combined with the Clinical Commissioning Group (CCG) and a board established incorporating the Local Authority, CCG, Locala and acute representation. A project plan has been developed at a high level with a more detailed plan to follow to drive the sufficiency programme forward.

#### ***Current Concerns, Risks and Issues***

- *There have been 218 new admissions of older people to residential and nursing homes year to date, which compares to 208 during the same period last year.*
- *There have been 12.5 admissions of adults aged 18-64 years per 100,000 adults. This equates to 33 admissions. Projecting this level of performance ahead for the full year would equate to 48 admissions or 18.2 per 100,000, against a target of 14.9.*

### **Early Intervention and Prevention**

- The Batley and Spensborough Early Intervention and Prevention (EIP) Hub was successfully launched in December, with the Dewsbury Hub due to be launched by March 2018. All EIP locality hubs are progressing in development, with EIP Partnership Managers taking a lead on developing this work.

### **Community Safety**

#### ***Current Concerns, Risks and Issues***

- *Work is continuing with IT to develop the digital platform to support the reporting of Community Safety issues. The original deadline for launch was not met. In response, the platform has focussed on single transaction (waste in gardens) to test the concept before wider roll out. This platform to be piloted by staff to test functionality. A formal launch is anticipated for February 2018.*

### **Emergency Planning**

- Project Griffin training, the counter terrorism awareness initiative has been delivered to 150 people (council staff, Locala and private industry). The Council has also worked with the North East Counter Terrorism Unit to deliver 2 Project Argus sessions to Locala and Dewsbury District Hospital.

## Performance Measures - Resilient Kirklees

Measure	14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG	
<b>Children who need help and protection</b> *The BCI targets were adopted from the Original Service Improvement Plan and are being reviewed										
3.1	(BCI) Looked after children (per 10,000) 0-17 years	-	-		60 per 10000	67.3 (665)	65.3 (648)	66.3 (658)		A
3.2	(BCI) Children with a Child Protection Plan	-	-	440	462	496 (50.2)	470 (47.6)	402 (40.7)		G
3.3	(BCI) 24 hour decision making on social care referrals	-	-	46%	55%	57.8%	72.5%	47.3%		R
3.4	(BCI) ICPCs held within 15 days of the initial S47 enquiry	-	-	19.2%	80%	57.9%	48.3%	49.7%		R
3.5	(BCI) Children in need reviews within 6 weeks	-	-	17.7%	75%	23.1%	24%	No longer collected		
3.6	(BCI) Percentage of Child Protection Review Conferences held within timescales	-	-	95.1%	99.5%	97.8%	95.5%	94.2%		R
3.7	(BCI) Child Protection statutory visits within last 2 weeks	-	-	50.3%	85%	60.1%	54.1%	51.9%		R
3.8	(BCI) Child Protection visits within timescales - last 4 weeks)	-	-	80.3%	85%	84.7%	78.6%	80.1%		A
<b>Children looked after and achieving permanence</b>										
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%	16.6%		R
3.10	(BCI) Percentage of LAC with a statutory visit within timescale as per Practice Standards	-	-	81.8%	87.5%	85%	77.6%	79.6%		R
3.11	(BCI) Personal education plans for LAC completed within timescales	-	-	96%	100%	97.5%	89.9%	96%		A
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	349.6		G
<b>Children's services management and governance</b>										
3.13	(BCI) Average caseload by service	-	-	17.8	TBA	18.3	18.4	19.7		R
3.14	(BCI) Percentage of agency social work staff employed by Kirklees	-	-	27.4%	16.1%	20.1%	18.9%	13.4%		G
<b>Physical activity for vulnerable groups</b>										
3.15	(KI 541) %age of PALS who are still active after 12 months	-	-	-	-	88%	Annual – Data not due till Jun 2018			
<b>Adult residential care</b>										
3.16	(KI442a) People in residential care / supported living (per 100k)	-	503	426.4	506	79.1	73.7	139.4		A
3.17	(KI501) Permanent Admissions of Adults 18-64 to care homes (per 100k)	-	-	14.1	8.4	3	8.4	12.5		A

Adult caseload and assessment										
3.18	(KI 159) Acceptable waiting times for adult social care assessment	89%	82%	75.6%	85%	63.4%	78.8%	78.1%		RA
3.19	(KI 206) Clients receiving a review	66%	53%	57.6%	65%	58.7%	55.4%	62.9%		AG
3.20	(new BCI) Referral outcomes for assessments	-	-	-	10%	9.8%	5.05%	5.10%		G
Re-ablement and community support										
3.21	(KI487) Effectiveness of short term support	-	72%	83.9%	74%	85.3%	89.3%	88.3%		G
3.22	(KI 156) Older people still at home 91 days after hospital discharge	88.1%	85%	85%	90%	80.80%	80.80%	80.8%		R
3.23	(new BCI) Delayed transfer of care (days per 100k population)	-	-	-	-	8.8	7.5	8.6		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										AG
(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										A
(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

# Additional Risks & Items of Note

*The performance narrative in the main body of this report is made up from a selection of headline actions and performance measures, drawn from a wider pool of actions and measures contained within the eleven 2017/18 Service Plans. The following is a set of additional performance information arising from the commentaries within that wider pool.*

## **Additional Items of note**

- The Better Care Fund (BCF) Plan has received formal assurance from NHS England
- Kirklees continues to report higher vaccine uptake than England and Yorkshire and Humber average in all vaccines at 5, 12 and 24 years of age.

## **Additional areas of risks**

- Implementation of agreed improved Better Care Fund (iBCF) schemes has begun but some schemes are taking longer to get off the ground than expected. Rollover of some of the £2.6m for transformation schemes will be required. There is still the risk that the methodology the Council uses locally to calculate Delayed Transfers of Care targets for the BCF will not be used by NHS England and therefore they might challenge whether we are achieving our targets.
- Work on the All Age Disability Children's Resource Allocation System (RAS) pilot has not developed at the pace expected, given capacity issues and conflicting priorities. Further piloting will be undertaken over the coming months. By way of context, a decision has been made to focus effort on the Adult Service RAS. A pilot is underway with evaluation due in March. The learning from that will inform subsequent development of the Children's RAS. There will be no changes made to the Children's RAS until April 18 when a senior management appointment is concluded. A timetable for implementation of the Children's RAS will follow this appointment.
- As part of compliance work for the Children and Families Act (part 3) – SEN Statements, Education and Health Care Plan - the Transfer Review process is under pressure with approximately 300 transfers to complete by March 31st. A plan is in place to achieve this but there remain significant capacity issues.
- Work continues to find IT solutions to maximise the automation of the in-year admission application process for pupil movement between schools.
- The taxi driver online application for new drivers is experiencing significant issues, currently on hold and with no date for release. The original intention was to 'go live' in October 2017.
- Planned additional income for 2017/18 from changes to fees and charges for Bereavement Services have not been realised as a result of the requirement to complete further public consultation on the new pricing structure.
- Museums and Galleries transformation is experiencing a number of delays as a result of reduced capacity and IT issues. Whereas visitor figures are up on target, income figures are below target.