

Name of meeting: Cabinet & Council

Date: 12th June 2018

Title of report: Quarter (4) 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 (4) 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	Rachel Spencer-Henshall, Strategic Director – Corporate Strategy and Public Health – 31 May 2018
Is it also signed off by the (Acting) Service Director for Finance IT and Transactional Services?	Eamonn Croston – 4 June 2018
Is it also signed off by the Service Director for Legal Governance and Commissioning	Julie Muscroft – 4 June 2018
Cabinet member portfolio	Cllr Shabir Pandor, Leader of the Council Cllr David Sheard, 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 fourth 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.

53% of all actions and measures are assessed as on track, with 22% off track and 18% at risk and 7% missing.

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

Key issues at the close of Quarter (4) include the following:

- The Citizen's Account (My Kirklees) went live in Q3 and at the close of the financial year there are 20,000 live accounts. Self-service is currently running at 81.85% of all Council interactions.
- Homelessness has been an issue for the whole year. Homelessness acceptances are 531 against a target of 403. This is also high in comparison with other LA's in West Yorkshire and the national average. Coupled with this homelessness preventions are falling and are below target projections. Also, the performance trend for number of

nights spent in B&B as a percentage of overall temporary accommodation has worsened over the course of the full year.

- The number of children with a child protection plan has been falling over the course of 17/18 - from 496 at the beginning of the financial year to 356 at the close of the year.
- However, there continue to be significant pressures in consideration of Children's services caseload management. 24 hour decision making on social care referrals has been variable over the course of the year. Timeliness of ICPC's has been in sharp decline. Also, child protection visits undertaken in the last four weeks has been variable across the year, from a low of 68.5% to closing on a high at 91.9% in March 2018.
- There are also concerns with regard to adult social care caseload management. There are back logs and outstanding reviews are increasing. Time taken through the end to end safeguarding pathway is averaging at 122 days, longer than service expectations. The increasingly complex nature of new service users approaching the Council 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.
- In conjunction, 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 target.

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 (4) 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)
- Sue Grigg (Children & Families)

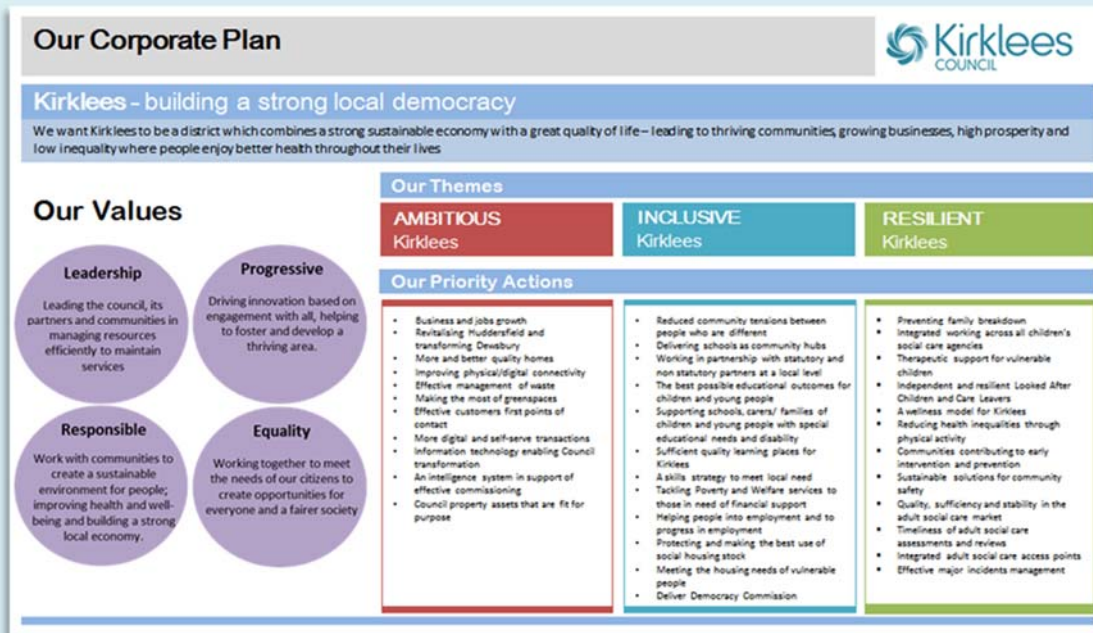
9. **Background Papers and History of Decisions**

Not applicable

10. **Service Director responsible**

Rachel Spencer-Henshall, Strategic Director for Corporate Services

Quarter (4) January to March 2018



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:-

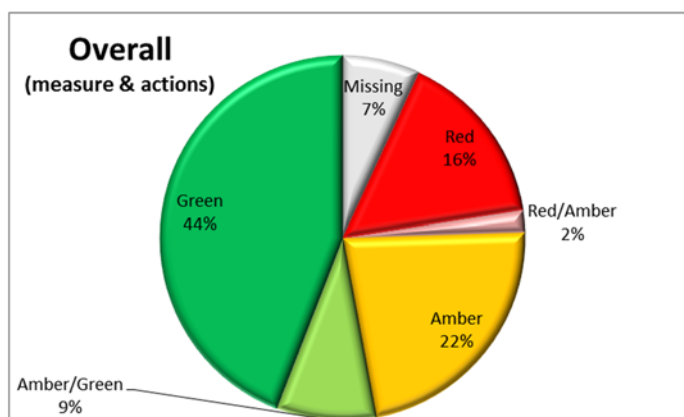
Ambitious Kirklees Inclusive Kirklees Resilient Kirklees

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

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 Q4 performance report and the narrative is based upon performance by exception. 53% of all actions and measures are assessed as on track, with 22% off track and 18% at risk. There has been a significant shift of Red/Amber into Red (there were 9% Reds and 7% Red/Ambers in Q3). 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 Q3.



- The Citizen's Account (My Kirklees) went live in Q3 and at the close of the financial year there are 20,000 live accounts. Aligned with this, self-service is currently running at 81.85% of all Council interactions, which is above expectations.
- Homelessness has been an issue for the whole year. Homelessness acceptances are 531 against a target of 403. This is also high in comparison with other LA's in West Yorkshire and the national average. Coupled with this homelessness preventions are falling and are below target projections. There is a 16% decrease on the same quarter the previous year. Also, the performance trend for number of nights spent in B&B as a percentage of overall temporary accommodation has worsened over the course of the full year. The year-end figure is 20.22%, the highest for the year, set against a target of just 5%. It should be noted that the Homelessness Reduction Act requirements come into force in April 2018 and may have a significant impact on service delivery. Preparatory work in Service is underway to ensure a smooth transition.
- The number of children with a child protection plan has been falling over the course of 2017/18 - from 496 at the beginning of the financial year to 356 at the close of the year. It is also significantly below the target of 462.
- However, there continue to be significant pressures in consideration of Children's services caseload management. 24 hour decision making on social care referrals has been variable over the course of the year and the service has been redesigned with external consultants. From a low in December 2017 of 47.3% the service is seeing monthly improvement. Timeliness of ICPC's has shown performance around 48 – 52.8% throughout the year. However March 2018 showed a reduction to 46.5%. This is an area of priority for Service Managers. Child protection visits undertaken in the last four weeks varied from a low of 68.5% at July 2017, however, we are closing on a high of 91.9% March 2018.
- There are also concerns with regard to adult social care caseload management. There are back logs and outstanding reviews are increasing. Time taken through the end to end safeguarding pathway is averaging at 122 days, longer than service expectations. The increasingly complex nature of new service users approaching the Council 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.
- In conjunction, 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.

In consideration of an end-of-year review, an additional two columns have been added to the performance measures tables for this Q4 report. The first calculates the percentage by which each measure, at year end, is over or under target. The second calculates the percentage by which each measure is above or below the closing position from the previous year.

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

- Key stakeholder (internal / external) consultations on the Dewsbury Station Gateway are going well and are on target to commence construction in July 2018.
- The council's external valuers updated their opinion of Southgate site value in January 2018, and officers are currently in the process of appointing agents to market the site. The target date for site to go formally onto the market is June 2018 (after the local elections). The target date for a report to Cabinet on a preferred purchaser is June 2019.
- The Planning Application for 103 New Street is to be considered by Planning Committee in April 2018. The strip out works will then follow. The transfer and facility agreement are due to be completed by June 2018.

Current Concerns, Risks and Issues

- *The council's landlord and heritage works for Pioneer House have been delayed, and partners at Kirklees College are aware. The revised target date for completion of the council's landlord and heritage works is now September 2018.*
- *The outcome of the Accelerated Construction Bid for the Waterfront site is still pending. The appointed consultants have provided some information following a review of the site and this information is being reviewed by officers, so that a response can be formulated.*

Housing Supply & Quality of Homes

- The planning application for the Ashbrow Housing site was submitted by the preferred bidder in February. This is due to be considered by the Planning Committee in April 2018.
- Delivery has commenced on the installation of non-standard cavity wall insulation to Riddings properties in February 2018, as part of the Better Homes Growth Fund project. Delivery is focusing first on the Council-owned properties in the area, with private properties being addressed once potential Energy Company Obligation ('ECO') subsidy opportunities have been finalised. A waiting list for the private properties is being operated, as interest is being generated by the works to council properties. Delivery is on target to meet the grant deadline of September 2018.

Current Concerns, Risks and Issues

- *As previously reported in the Q3 report, 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.*
- *High level discussions regarding the Soothill Housing site are taking place around the council's land and how key sites will be progressed. Until a decision has been made on the approach to be taken for the Soothill Site, and the desired housing mix, work has been put on hold. There has been some consideration of the Invitation to Tender documentation, to appoint a developer. Work has also been undertaken to identify which Site Investigations are required for the site, and the possible approaches to*

commissioning these.

- *There has been a steady rise in the number of void properties over the second half of the year, from a low in October of 164 properties to a year-end high of 229 properties.*

Connectivity

- The Superfast West Yorkshire broadband connectivity project has now surpassed 95% superfast coverage across Kirklees with connections reaching 22,500 homes and business. The Council is currently developing 'Contract 3' with the aim of extending the Superfast reach with a combination of EU, DEFRA and Growth Deal funding.
- The government has also announced 10mb/s legal limit for broadband speeds in the UK from 2020. EE has announced investment in Kirklees with a plan to reach 3,200 homes. Early discussions have commenced with City Fibre following a successful response to an expression of interest submitted last year. It is hoped they will invest significantly in Huddersfield over the next couple of years. The Council is developing a digital delivery plan to pull together all the digital infrastructure projects into one coherent paper.

Current Concerns, Risks and Issues

- *Kirklees was unsuccessful in a bid for Local Full Fibre Network funding. However, the Department of Culture Media & Sport has indicated that, with some work, they would welcome the submission in a future call.*

Support for Businesses

- The SME Growth Managers have engaged with 110 businesses this year which is ahead of the year-end target of 90, as set by the Local Economic Partnership. The LEP has confirmed additional funding from the Department of Business Energy and Industrial Strategy to continue the programme and the current delivery model is being refined.
- Working with the University, College and Chamber of Commerce the Council has made headway in relation to joint engagement, with SME Growth Managers now using hot desks at the University's 3M Innovation Centre and agreement of a programme of joint business events for the next twelve months.
- The Council is about to close an on-line survey for the construction supply chain programme where the Council is piloting a proposal to link the District's construction businesses with the upcoming opportunities in regional transport investment.

Moving to New Council

- The Citizen's Account (My Kirklees) went live in Q3 and at the close of the financial year there are 20,000 live accounts. Council Tax E-bills were placed in the account in the last quarter to coincide with annual billing. There is significant work being undertaken on Household Waste permits in preparation for the large scale renewal process in May 2018.
- Self-service is currently running at 81.85% of all Council interactions, which is above expectations.
- Rollout is continuing across a number of services for migration to Office 365 as part of Mobile & Agile, with over 2,000 migrations completed so far and a target of the whole Council by the end of May 2018.
- Liquid Logic, the system which will hold all children's social work data is due to go live in September 2018.

Information and Financial Governance

- It is noted that 94% of Freedom of Information requests were responded to within a week of the deadline, indicating that the Council is not far from exceeding the standard for compliance, but there is still work to do to meet the target consistently each month. The Information Governance Team is continuing to work with colleagues to improve compliance rates.

- In September 2017 the Information Governance Team implemented a new process for dealing with subject access requests to prepare the Council for the introduction of the new data protection legislation (GDPR) in May 2018, when data controllers will have a reduced timescale for dealing with requests. Analysis shows that 90% of requests were dealt with in 30 calendar days which is a significant improvement.

Current Concerns, Risks and Issues

- *Q4 performance on invoice processing shows a return towards expected performance levels following the issues and subsequent downturn in Q3 – albeit, still below target. Analysis has been carried out as to the root cause and preventative measures put in place to avoid recurrences. It should be noted that there is likely to be significant turbulence in this sector over the first half of 2018/19, as two major projects begin to change the invoice scanning provider and also upgrade the SAP VIM business system.*

Council Assets

- To date 16 community asset transfers have been completed, a further 8 are in progress and 13 are at initial scoping stage with interested community groups. In addition the Council is in the process of developing 4 locality based hubs. In conjunction, with support from the Government Cabinet One Public Estate, one has been completed in Batley and 3 further hubs are at the planning stage.
- With regard to capital receipts, the prediction is an outturn at approximately £7.5m, against £6m target in the capital plan.

Resilient and Economically Sustainable Third Sector

- Several contracts have gone out to tender during the quarter and submissions have been evaluated. Successful bids have been awarded for Volunteering, Infrastructure, Finance and Migration Support.
- Funding has been identified from Community Plus to develop an Inclusive (and sustainable) Youth Fund. £80k has been awarded across 10 youth providers.
- Work with Community Plus team on community investments resulted in almost £700k being allocated to nearly 47 organisations. A range of grants from £800 to £50k are to be used for the inclusive youth offer; reducing ASB and Holiday Hunger; Provision of activities for vulnerable people; Growth of friendships and avoidance of loneliness.

A Sustainable Environment

Current Concerns, Risks and Issues

- *Further negotiation has taken place with SUEZ, the Council's waste and recycling contractor, to understand their contract offer. In reviewing the documentation there are concerns over the ability to extend the contract to the level suggested by SUEZ.*
- *Both total household waste tonnage and the recycling rate for Kirklees have dropped significantly below target*
- *The environmental Digital by Design programme has been significantly impacted by the volume of digital by design work in other services. It is now heavily reliant on self-build capacity.*

Performance Measures – Ambitious Kirklees

Measure – All BCI Data relates to March 2018		14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG	% +/- from Target	% +/- from 16/17
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)	63 (185 cum)	78 (263 cum)	G	+5.2	-22.87
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)	£1.4m (£7.4m cum)	G	-26	-39.84
Place												
1.3	(KI 131a) Percentage of major planning applications determined within agreed timescales	100%	94%	93%	70%	90%	90.47%	94.7%	100%	G	+42.86	+7.53
1.4	(KI 534) Voluntary groups engaged in parks and open spaces	-	-	-	No target	92	92	80	-	DNP	no target	-13.04
Environment												
1.5	(KI 529) Potholes reported	-	6638	2872	Yearend est. 16,000	4,675	3,564 (8,239 cum)	2,986 (11,225 cum)	11,023 (22,248 cum)	G	+39.05	n/a
1.6	(KI 530) Potholes repaired	-	5,605	4,133	No target	5,837	7,311 (13,148 cum)	4,377 (17,525 cum)	5,455 (22,980 cum)	G	No target	n/a
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)	Well below tolerance (42834 tonnes cum)	A	-13.33	New to 17/18
1.8	(KI 532) Landfill rate	-	-	-	13089 Tonnes	515	1,587 (2,107 cum)	2,165 (4267 cum)	5,484 cum	G	-58.1	New to 17/18
Housing												
1.9	(BCI) Number of void properties	-	-	166	215	177	177	183	229	R	-6.51	-37.95
1.1	(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	R	-43.18	-13.92

Customer Services												
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%	-	DNP	-25.2	-15.38
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%	81.85%	G	no target	+3.79
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%	90%	AG	-10	+11.11
1.15	(KI 366) % of Data Protection information requests replied to within 40 calendar days	77%	74%	79%	100%	80%	82%	83%	91%	AG	-9	+15.19
Information & Communication Technology												
1.16	(KI 148a) Availability of ICT network (24 hours)	97.93%	98.5%	99.16%	99%	99.42%	99.86%	99.48%	99.37%	G	+0.37	+0.21
1.17	(KI 148b) Availability of ICT servers and services (24 hours)	-	99.99%	99.65%	99%	99.76%	99.83%	99.87%	99.92%	G	+0.93	+0.27
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)	74.91% (151.2% cum)	96% (173.6% cum)	G	+1.05	+0.48
1.19	(KI084) Proportion of Business Rates collected	96.65%	92.49%	96.5%	96.5%	28.93%	53.54%	79.10%	97%	G	+0.52	+0.52
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	-	DNP	0	-27.88
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	-	DNP	-4	-4.63
1.22	(KI 086) Debtors days (from Civica Legal)	51 days	46 days	50 days	53 days	60 days	53 days	54 days	39.7 days	G	+25.09	+20.6
1.23	(KI 112) % of undisputed invoices for commercial goods/services paid by the authority within 30 days of or within the agreed payment terms	96%	97.3%	97.4%	98%	92.57%	92.7%	88.98%	91.64%	A	-6.49	-5.91

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	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, EIP, ER, 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	G
(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

- A large maintained through school and two large maintained junior schools have dropped from good to inadequate/requires improvement. Kirklees is currently 1.9% behind Yorkshire & Humber average (for the proportion of pupils in good/outstanding schools) and 8.4% behind the England average. 1% equates to 633 children, meaning 5,317 pupils approximately are not in Good/Outstanding schools in Kirklees that should be to meet national average.

Special Educational Needs

Current Concerns, Risks and Issues

- The attainment 8 score for pupils in Kirklees with SEN support is 31.3, set against a target of 36. However, this does compare favourably with the regional figure of 30.1 and the national figure of 31.9.
- A slight change in validation from data reported in Q3, 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. Performing below the England average of -1.5.

Employability & Skills

- There has been continued progress on the delivery and integration of key employment and skills programmes - Community Learning Works, Works Better, Talk English, Step by Step.
- 855 individuals have been assisted over the year through Council Employment Schemes. 115 Unemployed people have been assisted into employment.

Current Concerns, Risks and Issues

- Apprenticeship take-up is still lower than previous years and the ESIF Apprenticeship Hub funding will aim to tackle these challenges.
- The target for apprentices in the Council has not been met – 104 against a target of 120. There are two main reasons. First, the development of new apprenticeship standards has been slower than anticipated. Second, a number of apprenticeship strands have been developed over the last 12 months and the full impact of this will be realised in 2018/19

A stronger relationship between education and employers

- The Primary Engineer programme has delivered continuous professional development in 24 primary and 8 secondary schools. Phase 2 of the programme will work with a further 55 Schools and is being launched in April 2018.
- 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 STEAM curriculum delivery and to promote 2018 as the Year of Engineering.

Housing Needs for Vulnerable people

- Central government has confirmed that 18 - 21 year olds will no longer have the housing element of Universal Credit removed from their benefit entitlement enabling more young people to live independently and access rented accommodation.
- The Homelessness Reduction Act requirements come into force in April 2018; this enables and supports prevention work to be moved upstream. As a result of extensive preparation including procuring a new IT system and training all staff on the legislative changes and piloting new ways of working we are confident of a smooth implementation from April 2018. New Burdens funding from central government is being used to recruit additional temporary staff to support the implementation and the anticipated increased number of people approaching the service for assistance.

Current Concerns, Risks and Issues

- *Delivery of affordable homes has not met the performance and the year-end total is 100 units against a target of 235. Whilst this figure is low, and in the year represents only 42% of the target, the emerging pipeline and activity from new initiatives provides encouragement for 2018-19.*
- *Homelessness acceptances are 531 against a target of 403. This is also high in comparison with other LA's in West Yorkshire and the national average. However, earlier intervention means a lower number of rough sleepers (per thousand) for Kirklees than many other LA's and well below the national average.*
- *Homelessness preventions are falling and are below target projections. There is a 16% decrease on the same quarter the previous year. This is in part due to an error in missing some data. The Service has seen a reduction across prevention activities and the focus for the last two quarters has been preparation for the Homelessness Reduction Act, with capturing prevention stats being less of a priority.*
- *The performance trend for number of nights spent in B&B as a percentage of overall temporary accommodation has worsened over the course of the full year. The reported figure of 20.22% is the highest for the year, set against a target of just 5%.*

Schools as Community Hubs

- Kirklees hosted the recent UK-wide Community Hub Network in March 2018. Save the Children and the Centre for Equity in Education attended a very well received event.
- Hub Leaders continue to be supported in being confident effective commissioners, supporting Hubs with for example; pooled budget arrangements, sharing resources and achieving economies of scale.
- Public Health and Learning Service Raising Aspirations colleagues are working in Hubs with Community Plus, community and volunteering parts of the children's system, businesses and Further Education establishments to help develop and coordinate asset based models of opportunities and support in communities, focussing on the development of mutually supportive community networks and volunteering infrastructure.

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

- 2,540 families in Kirklees are benefitting from '30 hours free childcare' (up from around 1,900 last term). There remain no reports of any parents not being able to access a place at this stage.
- The funding agreement for Brambles Primary Academy between South Pennine Academies and the Education and Skills Funding Agency has been signed which represents a major milestone towards the opening of a new school in North Huddersfield.
- Outcomes from the strategic review of high needs provision have been shared in a Cabinet report. Cabinet have approved the investment of a £1.05M DfE grant over the next three years to improve three specialist provisions.

Community Cohesion

- The Council ran 98 projects engaging 1,752 people including 'Deighton into Sport', Community Gardens and a 'critical conversations' with the South Asian Consortium for Kirklees.
- A successful Police and Crime Commissioner bid has revived the Interfaith Schools Programme, encouraging schools to visit faith centres across the district, enhancing student learning. Four sessions have been held in Q4.
- The council also delivered training sessions on Raising Awareness of Abuse and Neglect, CSE Awareness, WRAP and Positive behaviours. 50 people attended from 15 organisations.

Inclusion & Diversity

- The Council's first Gender Pay report has been published. As part of the I&D aspects in the new People Strategy, the first cohort of Leadership and Management programme (using the Apprenticeship Levy) has offered places on a Level 3 leadership programme to address under representation for BME and young employees.

Current Concerns, Risks and Issues

- *There is a significant requirement to develop meaningful data on protected characteristics groups as there is currently no method for this type of data collection, which runs the risk of being non-compliant with national legislation.*

Local Democracy

- The first meeting of the Democracy Commission Cross Party Working Group took place in March 2018, agreeing the terms of reference, ways of working and the priority recommendations in delivering the wider outcomes. Officers will now begin to draw up project commissions based around those priorities.

Performance Measures – Inclusive Kirklees

Ref	All BCI Data relates to March 2018	14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG	% +/- from Target	% +/- from 16/17
School Education												
2.1	(BCI) Children missing in Education	-	-	-	No target	282	240	226	189	G	no target	n/a
2.2	(KI 493) %'age of pupils in Good or Outstanding Schools	-	-	86.1%	88%	85%	84.6%	82.7%	78%	R	-11.36	-9.41
2.3	(KI 515) The attainment gap at KS4 between all pupils in Kirklees and the national average for pupils (Attainment 8)	-	-	48.9	49.06	Annual- Due at Q4			45.3	G	-7.66	-7.36
2.4	(KI 369) Take up of free early education by eligible 2 year olds	70%	74%	76%	80%	76%	76%	79%	73%	AG	-8.75	-3.95
Special Educational Needs												
2.5	(KI 502a) The attainment score at KS2 for children with SEN support (RWM)	-	-	43.5%	16%	Annual – Provisional figure 12.5%		11%	13%	RA	+18.75	n/a
2.6	(KI 503a) The attainment score at KS4 for children with SEN support (Attainment 8)	-	-	23.1%	36%	Annual – Due at Q4			31.3%	R	-13.06	+35.5
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	-3.4	R	n/a	n/a
Employment prospects												
2.7	(KI 556) Number of unemployed people supported through employment	-	-	787	787	388	267 (655 cum)	159 (814 cum)	71 (885 cum)	G	+12.45	+12.45
2.8	(KI 439) Number of supported unemployed getting a job	-	-	113	80	18	49 (67 cum)	34 (101 cum)	14 (115 cum)	G	+43.75	+1.77
2.9	(KI 462) Number of Apprentices within the Council Workforce	107	134	89	120	38	35 (73 cum)	13 (86 cum)	18 (105 cum)	R	-12.5	+17.98
2.10	(KI 535) 16/18 year olds NEET	4.7%	6.5%	4.8%	3.2%	4.3%	5.5%	2.9% (est.)	3.4% (est.)	AG	-6.25	-29.17
2.11	(KI 544) Adults with learning difficulties in employment	8.8%	9.5%	10.2%	10%	11.6%	11.6%	11.6%	11.6%	G	+16	+13.73
2.12	(KI 545) Adults receiving secondary mental health services in employment	9%	9%	6.4%	8%	6.8%	7.6% (May 17)	7.5%	7.5%	AG	-6.25	+17.19
Tackling poverty												
2.13	(KI 463) Monetary gain to residents from Welfare support	£19m	£16.5m	£17.6m	15	6.5	Missing	£26m (approx)	£32m (est.)	G	+113.3	+81.82

Housing												
2.14	(KI 130) Affordable homes delivered	174	155	149	235	43	18 (61 cum)	18 (79 cum)	21 (100 cum)	R	-57	-32.99
2.15	(KI 022) Rent collected from rent owed	97.17%	97.24%	97.38%	97.5%	96.73%	97.19%	96.92%	96.58	A	-0.94	-0.82
Housing need for vulnerable people												
2.16	(BCI) No. of households in temporary accommodation	-	-	-	55	105	43	42	36	G	+34.55	+65.71
2.17	(BCI) Number of nights in B&B as a % of overall temporary accommodation usage	-	-	-	5	6.4%	17.5%	16.49%	20.22%	R	-304.4	-215.94
2.18	(KI 074) Number of homelessness acceptances	272	404	450	404	143	141 (284 cum)	129 (413 cum)	118 (531 cum)	R	-31.44	-18
2.19	(KI 457) Number of cases where homelessness has been prevented or relieved	1669	1947	2101	2121	582	481 (1063 cum)	381 (1444 cum)	399 (1843 cum)	R	-13.11	-12.28

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	A
(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	G
(ERC004) Protecting and making the best use of social housing stock	G
(ERC003) Meeting the housing needs of vulnerable people	G
(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 has been a year-long reduction in the number of children with a child protection plan, from 496 at the beginning of the financial year to 356 at the close of the year. It is also significantly below the target of 462.
- Also, child protection visits within the last four weeks has improved from the beginning to the end of the year, opening the year at 84.7% and closing at 91.9%.
- The year has seen a steady decline in the percentage of agency staff employed, from 27.4% in March 2017 to 13% in March 2018.
- Work continues to develop and improve the response to children and young people who are missing. There are improved links with the residential, police and external services which, as a result, has improved awareness and information sharing.

Current Concerns, Risks and Issues

- *There are ongoing challenges regarding the nature of the calls coming into the service which has resulted in high numbers of contact. However, work is to be undertaken with partners to establish a clear pathway for early help. This should go some way to reducing this demand.*
- *24 hour decision making on social care referrals has been erratic over the course of the year with performance at its lowest 47.3% and at its highest 72.5%. At the close of the year performance is at 70.9%, short of the 85% target.*
- *Timeliness of ICPC's has been in sharp decline, in June 2017 performance had reached to 57.9% but the year has closed on 46.5% - significantly short of the 80% target.*
- *Child protection visits within the last four weeks has worsened, 60.1% in June 2017 and now 50.6% (against a target of 85%)*
- *Average caseload has steadied at 19.5 cases per social worker/personal advisor, with a target of 16.5 cases.*

Looked After Children

- The percentage of LACs with a statutory visit within timescales has significantly improved since Q3. It currently stands at 91.2% against a Q3 figure of 79.6% and a year-end target of 85%.
- The average time between a child entering care and moving in with its adoptive family has significantly reduced over the year, from 408.8 days to 323.7 days.

Current Concerns, Risks and Issues

- *The number of Looked After Children has been rising over the second half of the year and is above target levels set.*
- *The % LACs placed outside Kirklees has risen compared with the last Quarter, at 17.7% against a target of 14%, which is the England average for 2016/17.*
- *There has been a reduction in performance on Care Leavers in Education, Employment*

and Training (EET) to 49.1% in January 2018. The November /December performance of 51.5% was above both the Statistical Neighbours and England averages for 2016/17, but has now dipped below this level. Kirklees still remains below the 55% target to be achieved by December 2017. Mitigating actions include an Education, Training and Employment (ETE) personal advisor and a C&K Careers Advisor in the Leaving Care Service and the set up a multi-agency group to improve opportunities in partnership working.

Emotional & Physical Wellbeing

- There were 4,519 attendances on health walks in Q4, an increase of 400 on the previous quarter. 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 744 referrals to the PALS scheme in Q3, alongside 5,137 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.
- The Council trained 33 people on Moving More Often (keeping the frail elderly physically active) and 31 people on MAGIC (Movement and Games in Chairs). Over time the range of people attending these courses has widened to include people who work with younger people with disabilities and a hospice, looking to engage local community and link work to their bereavement services.

Adult social care caseload and assessments

- All commissioning work streams are now in full implementation with significant progress being made. Implementation plans to transfer Domiciliary Care service users to principle providers across relevant geographical areas over coming months is taking place. The needs and welfare of service users is primary as part of the transfer.
- With regard to integrating access points to deliver a single front door, 20 Functions have been identified where more resolution can be done at the front door. We are currently working on 7 of these functions to be tested in phase 1. The process maps and changes in business rules are currently being worked on for these to be tested from late May 2018 onward.

Current Concerns, Risks and Issues

- *In relation to service user pathways, there are back logs and outstanding reviews are increasing. There are systems in place for monitoring risk and plans to increase capacity on a short term basis whilst transformation work completes.*
- *Time taken through the end to end safeguarding pathway is averaging at 122 days, longer than service expectations.*
- *Pressures across Acute Hospitals during winter presented risk across the social care system with impact on performance and budgets. Whilst outstanding safeguarding cases in the hubs is reducing, formal assessments back logs and outstanding reviews are now increasing.*
- *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 rehabilitation/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

- A specialist accommodation project group has been established with key leads identified from across the Council in terms of adult social care, children's services, housing and others in driving forward the strategic direction of supported housing for all groups.
- The Care Home Early Prevention Strategy Group is working with the two CCG's in a joint approach to improving quality in care homes. The group is made up of key agencies, improving quality and looking at how it can work with providers to ensure a sustainable care home market.

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 service is now entering its delivery stage phase and partnerships are developing to support the rate of introductions. Accompanying new recording and monitoring systems are in place and are being tested. There is a significant data development agenda. A new strategy for the service and overarching development plan has been co-produced and signed off by the collaborative Communities Plus Board.

Community Safety

- A series of events have taken place in Q4 to showcase integrated working approaches and focussing on 3rd sector partners to better involve communities in developing safer communities. Q4 also saw a refresh of the Partnership Strategic Intelligence Assessment that identifies key community safety threats (reduced crime, ASB, interventions to improve place plus cohesion & perceptions).
- Between January and March 2018 Safer Kirklees delivered 4 human trafficking and modern day slavery awareness training sessions to over 150 partnership staff and to promote reporting using the National reporting mechanism.
- Number of joint media releases created around joint work in community safety – including raising awareness on LGBT Hate Crime, Human Trafficking and Modern Day Slavery.

Current Concerns, Risks and Issues

- *Publicity around integrated working has slipped due to delays with the digital platform underpinning the work.*

Emergency Planning

- The Council has commissioned a piece of work to identify what measures are required to protect St Georges Square from a hostile vehicle attack. Reviews have taken place for both the Kirklees Major Incident Plan and the Multi-Agency Off-Site Reservoir Inundation Plans.
- Project Griffin training has been delivered, with Counter Terrorism Unit colleagues, to 159 people from across the council, Locala and private industry.
- Emergency Planning and Lockdown Training for school staff has been delivered at 23 schools. Testing of lockdown procedures facilitated has taken place at 2 schools.

Performance Measures - Resilient Kirklees

All BCI Data relates to March 2018		14/15	15/16	16/17	Target	Q1	Q2	Q3	Q4	Current RAG	% +/- from Target	% +/- from 16/17
Children who need help and protection *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)	67.9 (674)	A	-13.17	-1.35
3.2	(BCI) Children with a Child Protection Plan	-	-	440	462	496 (50.2)	470 (47.6)	402 (40.7)	356 (36.0)	G	+22.94	+19.09
3.3	(BCI) 24 hour decision making on social care referrals	-	-	46%	85%	57.8%	72.5%	47.3%	70.9%	A	-16.59	+54.13
3.4	(BCI) ICPCs held within 15 days of the initial S47 enquiry	-	-	19.2%	80%	57.9%	48.3%	49.7%	46.5%	R	-41.88	+142.19
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%	94.5%	A	-5.03	-0.63
3.7	(BCI) Child Protection statutory visits within last 2 weeks	-	-	50.3%	85%	60.1%	54.1%	51.9%	50.6%	R	-40.47	-0.60
3.8	(BCI) Child Protection visits within timescales - last 4 weeks)	-	-	80.3%	85%	84.7%	78.6%	80.1%	91.9%	G	+8.12	+14.45
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%	16.6%	17.7%	R	-26.43	+6.63
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%	91.2%	G	+4.23	+11.49
3.11	(BCI) Personal education plans for LAC completed within timescales	-	-	96%	100%	97.5%	89.9%	96%	95.4%	A	-4.6	-0.62
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	323.7	G	+37.99	+36.97

Children's services management and governance												
3.13	(BCI) Average caseload by service	-	-	17.8	16.5	18.3	18.4	19.7	19.5	R	-18.18	-9.55
3.14	(BCI) Percentage of agency social work staff employed by Kirklees	-	-	27.4%	16.1%	20.1%	18.9%	13.4%	13%	G	+19.25	+52.55
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	139.4	458.4	G	+9.41	-7.5
3.18	(KI501) Permanent Admissions of Adults 18-64 to care homes (per 100k)	-	-	14.1	8.4	3	8.4	12.5	17.5	R	-108.33	-24.11
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%	78.1%	77.8%	RA	-8.47	+2.91
3.20	(KI 206) Clients receiving a review	66%	53%	57.6%	65%	58.7%	55.4%	62.9%	61.4%	A	-5.54	+6.6
3.21	(BCI) Referral outcomes for assessments	-	-	-	10%	9.8%	5.05%	5.10%	5.3%	G	-47	-45.92
Re-ablement and community support												
3.23	(KI487) Effectiveness of short term support	-	72%	83.9%	74%	85.3%	89.3%	88.3%	88%	G	+18.92	+4.89
3.24	(KI 156) Older people still at home 91 days after hospital discharge	88.1%	85%	85%	90%	80.80%	80.80%	80.80%	80.80%	R	-10.22	-4.94
3.25	(new BCI) Delayed transfer of care (days per 100k population)	-	-	-	-	8.8	7.5	8.6	7.3	G	<i>no target</i>	-17.05

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		G
(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'		AG

(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	A
(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	G
(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	G

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 Health and Wellbeing Board approved the establishment of the Integrated Commissioning Board (ICB) which will be responsible for developing our integrated approach to commissioning and delivery of integrated health and social care.
- 27 Infection Prevention Control audits have been undertaken in Q4 in Kirklees Care Homes, with an average score of 91%.
- Kirklees is currently supporting 28 Syrian Refugee families.
- Kirklees is currently accommodating 759 asylum seekers in 193 properties across the District.
- The percentage of people reporting that they feel safe is showing a slight improvement. At 69.3%, this figure was at a high point in 2015/16 but fell back to 63.9% in 2016/17. It has recovered in 2017/18 to 66.8%.

Additional areas of risks

- *Average wait times for looked after children to access Children and Adolescent Mental Health Services (CAMHS) has been erratic - an average waiting time of 19 days in January compared to 5.9 days in December, with a range of waiting times from 0 to 62 days.*
- *The Strengths and Difficulties Questionnaire is an emotional and behavioural screening questionnaire used for looked after children. The percentage of LAC in the concern category in Kirklees is 35.8% (136 children), below the Statistical Neighbours average of 13.9*
- *Work on the Children's Sufficiency Strategy remains paused to enable the new Director of Children's Services to gain an understanding of the current position.*
- *Technical challenges have delayed the implementation of a digital solution for in-year school admissions. It is important that any solution works for the whole school system. Work continues to find suitable solutions.*
- *National guidance on GDPR from the Information Commissioner in a number of significant areas is still awaited. As a result, there are some activities which cannot yet be completed until this guidance is released and therefore full compliance cannot yet be achieved.*
- *The Taxi Driver online application process for new drivers has been put on hold due to the system not being fit for purpose. The Taxi Driver on line application for renewals process is still on hold, with no date for release and significantly over the initial intended live date.*
- *West Yorkshire Police have informed the Council that it has not been successful in retaining the Driver Training contract. This will have a significant financial impact on the Council (circa £1m).*
- *Overdue Adult Services client reviews are increasing.*