

Name of meeting: Cabinet

Date: 16th October 2018

Title of report: Quarter (1) 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 (1) 2018/19.

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 <u>Strategic Director</u> & name	Rachel Spencer-Henshall, Strategic Director – Corporate Strategy and Public Health: 4 October 2018
Is it also signed off by the Service Director for Finance	Eamonn Croston: 4 October 2018
Is it also signed off by the Service Director for Legal Governance and Commissioning Support?	Julie Muscroft: 5 October 2018
Cabinet member portfolio	Cllr David Sheard, Leader of the Council Cllr Shabir Pandor, Deputy Leader of the Council

Electoral wards affected: Not applicable

Ward councillors consulted: Not applicable

Public or private: Not applicable

1. Summary

This is the first 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 seven Kirklees Shared Outcomes. It aims to demonstrate progress, issues and risks in relation to the aims and aspirations of the 2018/19 Corporate Plan

2. Information required to take a decision

In overview, there are a number of issues and highlights that cut across several Outcomes.

(1) As the Council becomes more collaborative in its approach to the delivery of services, a significant part of Council activity is focussed on the development of stronger

partnership relationships and on the establishment of effective bodies and boards that will shape and oversee collaborative effort. Significant progress is being made across a broad spectrum.

- A Kirklees Wellness Service, the development of a Community Based Health & Social Care System, the Education & Learning Partnership Board, working with the West Yorkshire Teaching School Alliance on funding bids, creating an integrated business support offer with strategic partners, ongoing implementation of the Kirklees Community Hubs & Early Support Partnership, Thriving Kirklees (the new health partnership for services to support children and young people aged 0-19) and the Kirklees Democracy Commission.

(2) Kirklees has sufficient early education places to meet demand for the forthcoming autumn term. And Kirklees remains above the national average up-take benchmark. On the flipside, there are pockets where up-take is challenging, around Batley and Dewsbury.

(3) There have been some significant improvements to both the children's and adult social care front door. For children in need, there has been a sustained reduction in the referral rate once a contact has been made, benefitting timeliness and quality of practice. Kirklees' approach to Adult Social Care demand management at the front door has had national recognition, where the Council have been invited to present at the national Kings Fund conference. And there have been improvements to the recording of adult safeguarding enquiry activity to reflect the number of concerns that met the care act criteria where the local authority has reasonable cause to suspect a case of safeguarding.

(4) The introduction of the Homelessness Reduction Act has required significant adjustments to Council practice and delivery. Associated changes to the methodology for performance measurement means that a new baseline is to be set in 2018/19 both locally and nationally.

(5) There are continuing pressures on the attainment of pupils with special education needs and also pressures on the funding for high needs provision.

(6) There has been a significant reduction in the number of children with a Child Protection Plan – from 325 in March to 274 in June.

(7) Inspection outcomes for three of our children's homes recently inspected by Ofsted achieved "Good Overall". After a site visit and a meeting with Ofsted, the closure notice was lifted at Copthorne. The home has now reopened with residents in placement.

(8) Though there was a slight fall in sickness levels recorded in June (down to 12.2 days), the figure has remained persistently high for the last 12 months

3. Implications for the Council

The attached reports show progress in relation to the seven shared outcomes as expressed in the Corporate Plan for 2018/19. In that the Quarter (1) 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 2018/19.

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 Officer, Nick McMillan

9. Background Papers and History of Decisions

Not applicable

10. Service Director responsible

Rachel Spencer-Henshall, Strategic Director for Corporate Services

Corporate Intelligence & Performance Analysis

Quarter (1)
April to June 2018



Executive Summary

Corporate performance for 18/19 aims to provide Executive Team and Cabinet with a quarterly overview of impact, improvement and risk against each of the seven Kirklees Outcomes, within the context of what is set out in the newly formatted Corporate Plan. There are several key aspects to this revised approach.

With a view to longer term horizons, we have a set of population indicators that will measure in 'big picture' terms changes in behaviours and conditions at a Kirklees level – things like school readiness, life expectancy, household disposable income, air quality, community safety. (These are shared responsibilities with our local and regional partners.)

In relation to Council services, the Corporate Plan highlights a number of key areas of activity for 18/19. We have a set of associated action commitments and related performance measures for each of the outcomes, currently drawn from the operational service plans of the eleven major council service groupings. And we have a more comprehensive set of 'tests' for each of our performance measures – to place current performance in contribution to an Outcome in terms of its historical trend, in terms of the benchmarks available and in terms of what we have predicted.

This approach is in development. The major part of this development process will take place in the first half of 2018/19, to be finessed during the second half of the year. From Quarter (2), we intend to establish an intelligence and performance lead for each of the Outcomes to drive the development of focused and meaningful corporate performance content.

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Best start

Population Indicator

The percentage of 5 year olds achieving a good level of development



England Average – 70.7%

Focus for the Council: *confident children ready to do well at school and in life; better outcomes for vulnerable children; child focused activities that supports families; enable as many children as possible to stay with their families.*

Take-up of early education

An assessment has been undertaken which confirms that Kirklees has sufficient early education places to meet demand for the forthcoming autumn term. And Kirklees remains above the national average up-take benchmark (measured in the spring term). In spring 2018 take-up by eligible children in Kirklees was 74% compared with a national average of 72%.

Of concern: There has been a drop in take up of early education by two year olds in the summer term to 71% from 76% in 2017. Work is underway to establish the factors influencing the reduction this term. We do know that approximately one third of unplaced eligible children this term live in Batley and Dewsbury wards, and that the percentage taking up a place is higher amongst non-working families than working families.

A business risk register is now in operation to help identify any provider or school that may be at risk of unsustainability and the service is proactively contacting providers/schools currently shown as moderate to high risk to offer support and encourage attendance at the business planning workshop.

Free Childcare

There are currently 3,028 families who are benefitting from 30 hours free childcare. It is worth noting that there have been technical issues with the national application system which are being worked on. The service continues to raise awareness of the scheme through early education providers and social media.

Early Years Foundation Stage Profile

Analysis shows that the gender gap in Kirklees has narrowed compared to the national gap and is now at the same level and below the regional gap. Boy's performance has improved compared to the national picture.

Of concern: Girl's performance was less than the national average compared to being above the national average in the last year.

Detailed analysis is underway to understand the differences at school level and in curriculum areas though we know that boys do less well across all areas. A Strategic School Improvement Fund bid has been submitted, focussing upon improving writing for all, and in particular, for boys.

Kirklees Integrated Healthy Child Programme

Preparation for Parenthood courses continue to be delivered as universal offer to first time parents, to explore ways to meet needs of parents of 1-4 year old children. Scoping around existing packages is being undertaken by Thriving

Of concern: Capacity issues mean that we are unable to extend the course offer to other areas at present.

Kirklees (the new health partnership for services to support children and young people aged 0-19) to inform thinking around the most appropriate approach. An additional 'Preparing for Parenting' course means that there are now four courses available at any one time, a significant extension in provision.

Children in Need

There are 2,182 cases open to Children's Social Care (including 183 cases held by the Disabled Children Teams). In the period April to June, there have been 4,028 contacts received of which 870 Single Assessments were authorised. Of those, 62.8% were carried out within the service standard of 45 working days. The average for statistical neighbours is 84.2% and 82.9% for England as a whole.

There has been a sustained reduction in the referral rate once a contact has been made in the contact to referral rate. This means that there has been a reduction in work coming through the front door and subsequently into Assessment & Intervention. This will benefit timeliness and improve the quality of practice.

Of concern: The proportion of re-referrals has seen a significant increase between April and June, from 16.8% to 25.5% (statistical neighbours being 21.4% and England at 21.9%)



Well

Population Indicator

Healthy Life expectancy in Kirklees

Male

61.6 years

Female

59.4 years

England Average (Male) 63.3 yrs. (Female) 63.9 yrs.

Focus for the Council: *people have access to opportunities to improve their health and wellbeing; a joined up health and care system in Kirklees; support, help and advice for people in the communities where they live; protection of the public's health through education, support and interventions.*

Physical Activity & Wellbeing

89% of the Practice Active Leisure Scheme clients (a GP physical activity referral scheme) remain physically active 12 months on from being in the scheme. This represents a small rise on the figures presented in the previous client survey. The current client survey shows that 72% of clients are active 2-4 times a week at a moderate intensity post PALS. 69% of PALS reported positive health changes due to attending the scheme and a further 30% reported that being on the scheme helped to maintain their physical health. And 71% of PALS reported greater understanding of how to improve their health and self-care.

Integration of health & social care in Kirklees

Design work for an operating model for the Kirklees Wellness Service is ongoing. A specification has been developed to procure an external partner to support design and transformation. The aim is to have a partner in place by the end of August 2018.

A new Integrated Provider Board has been established in the development of a Community Based Health & Social Care System with representation from all the key

local health and social care providers, chaired by the Chief Executive of Locala.

An Integrated Commissioning Board has been established - a draft outcomes framework for health, social care and public health, which links directly to the Kirklees Outcomes, has been presented to the Board and the overall approach has been endorsed.



Independent

Population Indicator

Percentage of people who need help or support to continue to live at home



Previous Survey (2012) Comparison: Help to live at home = 11%

Focus for the Council: *joined up and personalised support which enables independence; a broad range of high quality options for care and support and are always treated with dignity and respect; people can successfully manage the changes in their lives; people live in suitable and affordable homes in attractive places within a supportive community.*

Social Care Demand and Management

Kirklees' approach to demand management at the front door has had national recognition, where the Council have been invited to present at the national Kings Fund conference. A focussed project in collaboration with Locala has been initiated, specifically looking at adopting a modelling approach to volume/capacity/demand management. The product will be a comprehensive modelling tool which allows the service to fluctuate demand and capacity levels depending on need/volumes.

Of concern: Within Adults and Health there is a forecast underspend of £1.9m owing to a lack of capacity in the Independent Sector Home Care market resulting in lower spend. In turn, this is anticipated to cause significant alternate spend on placements and short term packages

There are in total 129 organisations in Kirklees providing residential and nursing care with 3,471 available beds. 16 Care Home organisations were inspected by CQC in Quarter (1), none of which were rated inadequate.

Of concern: There are 59 organisations in Kirklees providing domiciliary care, 28% of the Adult Social Care market. 7 of these organisations were inspected by CQC during Quarter (1), one of which was rated Inadequate.

Adult Social Care Referrals

At the end of Qtr1 there were 592 referrals received per 100,000 population. Whilst referral volumes at the front door highlight a reduction of around 18% for the year to date, the Front Door transformation project appears to be having a positive impact on the effectiveness of referral screening. Currently 14.2% of referrals are being passed on for Assessment.

Of concern: Repeat referral rates are increasing (12% repeat rate YTD) and this is being analysed through the front door transformation programme.

Of concern: 80.7% of people aged 65+ are still at home following hospital discharge and a short term reablement service, a slight deterioration on the 80.8% in 2016-17. The latest provisional 2017/18 ASCOF data places Kirklees below the Y&H average on this measure, which is 85%, and in the bottom 3 performing councils in the region. *Note: This outcome measure is based on a 3 month period during the year and so combined with the indicator criteria the numbers are fairly small (approximately 120 people).*

Needs for Vulnerable People

Changes to the Housing Allocations Policy have been agreed. This gives Care Leavers ready for independence the highest banding on the housing register to ensure they have the greatest choice and least wait for permanent accommodation. Prior to the band award they are given 1 on 1 intensive independent living skills training, tailored to their needs. They are allocated a Housing Solutions Officer to help make the transition from care to independent living as smooth as possible.

The Council has successfully implemented all requirements of the Homelessness Reduction Act on 3 April 2018. All customers who are either homeless or threatened with homelessness are provided with a Personal Housing Plan. Work is underway to ensure we have a referral system in place to receive referrals from the prescribed organisation covered by the Act.

Under the new Act there have been 26 homelessness acceptances. This number will grow significantly in the next Quarter, as under the new Act, there is a 56 day delay where a council has to try to relieve homelessness before making a housing duty decision. There have been 130 cases where homelessness has been prevented and 45 cases where homelessness has been relieved during the Quarter. This is in line with our West Yorkshire authorities. It should be noted that under the new Act the Council can no longer provide prevention statistics from our partners, even where we commission a service from them.

Note: The two primary performance measures have been the number of homeless acceptances and the number of homelessness preventions – performance being assessed in comparison to the same quarter in the previous year and against national benchmarks. With the implementation of the new Homelessness Reduction Act, the process for both had fundamentally changed. As a result, there will be no comparative analysis, 18/19 being a baseline setting year, both locally and nationally.

Secondary Mental Health Services

Of concern: 51% people in contact with adult mental health services aged 18-69 at the end of May 2018 were in settled accommodation, compared to a regional average of 69%. Also, 5.7% people in contact with adult mental health services aged 18-69 on the 'Care Programme Approach' at the end of May 2018 were in employment, compared to a regional average of 10%. Improved partnership working between Kirklees Council and South West Yorkshire Foundation Trust is required (and planned via discussions with other WY councils) to develop timely and accurate outcomes data in this area.



Aspire and achieve

Population Indicator
% 'age of Pupils with 5+ GCSE's (incl. English and Maths) **55.6%**
Adults 18-64 years qualified at Level 4 of above **32.7%**

England Average: % 5+ GCSE = 59.3% GB Average: Qualified to Level 4 = 38.6%

Focus for the Council: *People in Kirklees have access to the highest quality inclusive learning and education provision; learning provision responds to the needs of people throughout their lives; children making good progress, achieving the best outcome, improved life chances for everyone; a highly skilled population able to secure good jobs now and in the future.*

Children not in schooling

327 children in Kirklees are being electively home educated. Numbers across the UK have been steadily increasing and Kirklees is in line with its neighbours. The number of children reported as 'Children missing in education' at Quarter (1) is 308. This is considered an average figure for this time of year.

Of concern: Permanent exclusions in Kirklees have increased in comparison with the last academic year. Primary permanent exclusions have increased from 3 to 24 and secondary permanent exclusions from 35 to 64. There has been a national increase in the number of permanent exclusions. *(Note: the process changed this year and so comparison with the previous year does not truly reflect the situation)*

Sufficiency of school places

Brambles Primary Academy, the new Primary School in North Huddersfield, has been allocated a DfE number and plans are in place for it to open in temporary accommodation for the first reception class intake in September 2018. Work has started preparing the annual school place planning document which will provide a 2018 evidence base to inform future decisions

Building on local capacity in improving learning outcomes

The Education and Learning Partnership Board and associated Education Improvement / Education Services committees have now been in place for two full terms. The Education Improvement Committee has oversight of Strategic School Improvement Fund Bid (SSIF) Round 2, with a focus on two key issues - narrowing the gap in reading attainment for disadvantaged pupils in identified primary and secondary schools to increase rates of progress KS24. The funding will support 21 schools in total, receiving

reading/comprehension support and intervention which is a key priority for Kirklees. In total this bid is worth £ 570,000 of additional school improvement funding into Kirklees schools. The Council is working with the West Yorkshire Teaching School Alliance to submit two further bids this academic year; one for special schools and resourced provision focussing on improving behaviour and one for Early Years to include both school and the Private Voluntary and Independent sectors.

Special Educational Needs

Of concern: Special Education Needs & Disability (SEND) pupil results were below expectations both at KS2 and KS4 in 16/17. This is a key focus for 18/19. SEN support should arise from a cycle known as the graduated approach, through which earlier decisions and actions are revisited, refined and revised, leading to a growing understanding of the pupil's needs and of what supports will secure good outcomes. Graduated approach documents are being reviewed and will be re-circulated to SEN Co-ordinators in schools.

High Needs Funding

Of concern: There is currently a £6.4m pressure identified within the High Needs funding block of the Dedicated Schools Grant. This includes a projected overspend figure of £3.7m in respect of placements of Kirklees children in independent and other local authority specialist provisions; compared to a £2.7m overspend in 2017-18.

Post 16 years employment & skills

Works Better, Community Learning Works, Adult Learning, Step By Step and ESOL for All are all delivering well and are either meeting or exceeding targets. 1,008 people have attended employment and skills programmes in the first quarter of 18/19 and 44 people have moved into work following completion of programmes.

Bids have been submitted to DWP for ESF funding to deliver an Employability Hub (which includes Apprenticeship type provision) and NEET. The Council is currently waiting for a decision on both. An Employment and Skills Partnership has been established and skills plan developed which will focus on ensuring that the employment and skills offer is integrated and appropriate to address the needs of the district.

In relation to NEETs, Kirklees is the 2nd quintile for the combined NEET and 'Not known' categories, with a rate of 5.9%. The average for England is 5.8% and for statistical neighbours is 6.1%

Note: NEET reporting is cyclical, rising from January to September, as new 17 year olds join the data. Reducing the NEET Rate and maintaining low numbers of 'Not knowns' will be challenging through 18/19



Sustainable economy

Population Indicator

Gross Household Disposable Income per Head **£16,107**
Productivity per Head (GVA) **£17,062**

England Average: Gross Disposable Household Income = £19,878 GVA = £22,852

Focus for the Council: *more and better quality jobs in Kirklees; create the environment to enable major regeneration activity to support economic resilience and greater inward investment into the district; People have access to an appealing cultural offer and vibrant town centres.*

Planning for economic growth

Local Plan 'Examination in Public' hearings have been completed and council has commenced consultation on proposed modifications to the Local Plan, including the proposed removal of the Cooper Bridge and Clayton West employment sites. The Local Plan Inspector's Report is still due by December 2018 with adoption still on track for early 2019.

A refresh of the Kirklees Economic Strategy is underway and 'Thinking Places' has been engaged to undertake a scoping exercise about how Kirklees can create a sustainable economic partnership. The principles of creating an integrated business support offer with strategic partners is in place and regeneration of a jointly owned Business Growth Plan is on track

SME Business Support

The SME Growth Manager Local Economic Partnership (LEP) contract has been extended for another 12 months and the Council is currently drafting an EU bid to recruit to an additional post, the task of which will be to help businesses expand in Kirklees and to relocate into Kirklees. The Council is also currently working to secure additional funding to extend the successful Digital Enterprise and Adventure support programmes which concentrate on supporting businesses to transform using technology and also to support high growth start-ups. Planning for a pilot in the development of a single property record is underway. Discussions are underway with IT and GIS team to take this forward.

Council SME Growth Managers have supported 29 businesses through the course of Quarter (1) including manufactures, professional services and creative/digital enterprises. And a total of 83 additional jobs have been secured as a result of Council support to businesses in accessing LEP funding.

Town Centre Regeneration – Huddersfield & Dewsbury

The Huddersfield Town Centre Masterplan has been commissioned with the preferred bidder and a feasibility Plan is expected by December 2018. Officers have considered some early public realm projects for delivery with a total value of £6.5m, including Cross Church Street, Queensgate and New Street, as well as a suite of maintenance projects.

Kirklees Neighbourhood Housing (KNH) Property Services have been appointed to act as main contractor for Pioneer House following the termination of the contract of former main contractor. The site has been made the site safe. Engagement is taking place with all sub-contractors to ensure completion of sub-contractor work packages, in line with the programme. Landlord works to Pioneer are due to complete by the end of December 2018.

Creative Industries

Creative Kirklees - the free web guide to arts and creative events, news and opportunities in Kirklees – currently holds the profiles of 481 creative organisations located throughout the District. Technical improvements are being made and a Creative Kirklees marketing plan is being implemented, including outdoor media, to raise the awareness and profile of the site.

Cultural and creative heritage

The Art Gallery programme has continued with emerging artist exhibitions including Matthew Krishanu, a West Yorkshire artist and the North Light prize exhibition, featuring art from across the North of England. Both exhibitions have raised the positive profile of the area. In addition, Tolson Museum has taken part in Huddersfield 150 working with the Kirklees Democracy Team, celebrating the establishment of Huddersfield Corporation, with a linked exhibition 'My Fight for a Voting Right' funded by Arts Council Sustainable Collections, which has raised the profile of local democracy.



Safe and cohesive

Population Indicator

Proportion of adults who say people get on well together **53%**

Proportion of people who say they feel safe **88%**

Previous Survey (2012) Comparison: Get on well together = 43% Feel Safe = 82%

Focus for the Council: *more people active in their communities and engaged in local democracy; a thriving voluntary and community sector; high quality, joined up and accessible services which safeguard children and adults from harm.*

Kirklees Community Hubs

All geographical areas of Kirklees are covered by a Kirklees Community Hub (formerly known as Schools as Community Hubs) arrangement and all Hubs have a nominated head teacher lead. Work is underway, through the implementation of the Early Support Partnership Strategy, to align support roles to Kirklees Community Hubs that have been jointly developed and agreed.

Note: There are varying degrees of maturity in each Hub and not all schools and partners are engaged consistently and at the same level. All Hubs are currently undertaking a self-assessment against an agreed maturity matrix

A Resilient Third Sector

A draft investment strategy has been written and circulated to relevant partners. The aim is to establish a strategic overview of all the investments we make into the Third Sector and that investments are made in ways that make a difference, achieve the goals of the VCS Strategy and meet the shared outcomes for Kirklees. Standard VCS funding processes and improvements in the administration of grant giving services are under development, including developing new grant agreement templates.

The Council has worked intensively with the Third Sector in the delivery of a programme of short breaks for disabled young people across Kirklees over the summer holidays, evenings and weekends – a good example of council facilitation and third sector delivery.

Volunteering in support of service delivery

The Council recorded 49,000 hours of volunteering as a part of service delivery during Quarter (1). This equates to an additional resource of 110 FTE's per week helping to extend council service provision. Of note: not all managers regularly complete the monitoring and the task this year is to increase the number of monitoring returns. A 50% increase, based on complete figures, is realistic.

There have been a number of key activities during the Quarter in support - working with the Prince's Trust to recruit employees to mentor young people in local schools; planning a pilot for skills matching with Third Sector Leaders; ensured Council volunteers are able to access mandatory training through MiPod; delivered Council pre-retirement workshop on volunteering, promoting volunteering post-retirement.

Effective Adult Safeguarding

Recording of enquiry activity has improved to reflect the number of concerns that met the care act criteria where the local authority has reasonable cause to suspect an adult in its area. *(An enquiry is any action that is taken (or instigated) by a local authority, under Section 42 of the Care Act 2014, in response to indications of abuse or neglect in relation to an adult with care and support needs who is at risk and is unable to protect themselves because of those needs.)* In 2017/18 there were 2,464 safeguarding concern enquiries. The majority of Section 42's are closed at the concern stage. 535 enquiries progressed to strategy and 74 progressed to case conference.

Of concern: At Q1 period end the service had received 626 DoLS (185.57 per 100,000). The average number of requests for Council's across the Yorkshire & Humber at Quarter (1) 18-19 is 144.46 per 100,000. Kirklees is the 4th highest in terms of volumes. Complexity and volumes continue to present pressure in the system.

Crime and Anti-Social Behaviour

Kirklees Community Safety Partnership is rated the 2nd best in West Yorkshire in relation to public confidence in the prevention of crime and ASB, at 40.1% (highest 46.2% and lowest 31.8%). In order to improve this area, partners are working in a more integrated way to tackle community safety issues, although this needs to be more effectively communicated to residents.

Child Protection

There has been a significant reduction in the number of children with a Child Protection Plan – from 325 at the close of 2017/18 to 274 at the close of Quarter (2). This figure equates to 27.6 per 10,000 children compared with 50.0 at the same point last year and 43.3 for our statistical neighbours. 95.6% of child protection reviews are currently being carried out within statutory timescales and this is above both statistical neighbours (94.9%) and the England average (92.2%).

Of concern: 66.7% of Initial Child Protection Conferences are currently carried out within 15 days. This remains below both statistical neighbours (95.9%) and the England average (92.2%). However, this is in the context of a significant rise in performance, from 34.1% in March. Further work is taking place to identify specific trends and barriers and what action will be taken to address these.

Looked After Children

There are currently 666 Looked After Children. This equates to 66.6 per 10,000 children. This is significantly below our statistical neighbours (84.9) but higher than the average for England (62.0). The Council continues to review 96% of LAC within statutory timescales. A transfer protocol has been reviewed, with the aim to ensure there are less changes in social worker allocation, to have a positive impact on outcomes for children. This is being monitored and reviewed on a regular basis. The trend is positive.

In the last month 30 LAC have had at least one missing episode in the previous month. Work continues to develop and improve our response to children and young people who are missing. Longer term plans are in the final stages of development to create a combined response to missing and CSE in Kirklees through a 'Risk and Vulnerabilities' team which will offer a cohesive approach to dealing with young people at risk of CSE and Missing with a view to include other vulnerabilities under the umbrella of this

People from different backgrounds getting on well together

The result for Kirklees is more polarised in comparison with other West Yorkshire authorities. Kirklees has the second highest affirmation, 56.8% of those surveyed (highest – 58% and lowest 49.5%).

Note: However, it also has the second highest proportion of people who disagreed, 12.6% of those surveyed (highest – 15.9% and lowest 9.8%)

Of concern: Initial Personal Education Plan (PEP) completion rates continue to be low, with only 41.3% being completed within 20 working days of a child coming into care. The notification period, delays during holiday periods and delays in getting a moving child onto the new school roll are all issues to be addressed.

In July 18 there were 432 Looked After Children in full time education, 21 (4.9%) received less than 25 hours per week tuition or were not on a school roll. Kirklees remains above the England 2017 rate of 3.9% and our statistical neighbours at (3.6%)

In July 2018 110 (45.6%) care leavers were in Employment Education or Training (EET). The figure has been reducing month on month since achieving 51% in December 2017. The current figure is 4.4% below the 2017 average for Statistical Neighbours (50.0%) and England (50.0%). Currently 10 more LAC need to be EET to

Children's Services now have life skills and pre-tenancy training in place and held weekly at "No.11" (the drop-in centre for care leavers) and where possible link young people with tenancy support when housed in KNH tenancies. Three Care Leavers are now apprentices working in the Leaving Care Service.

Children's Residential Accommodation

Inspections outcomes for three of our homes recently inspected by Ofsted achieved "Good Overall". After a site visit and meeting with Ofsted the compliance closure notice was lifted on Copthorne. The home has now reopened with residents in placement. Residential mainstream homes are now operating at occupancy of four beds rather than the previous six.

Of concern: There is a pressure of £1.2m relating to External Residential Placements. Reviews of each placement have taken place within the service and there are plans to bring some children back into Kirklees when appropriate arrangements are in place.



Clean and green

Population Indicator

Overall satisfaction with local areas **79%**

Previous Survey (2012) Comparison: Overall Satisfaction = 76%

Focus for the Council: *well-planned places and sustainable communities; better infrastructure for our communities; people have access to greenspaces including appropriate sports and leisure opportunities.*

Digital Connectivity

Kirklees currently has 13,000 homes and businesses that have taken up superfast / ultrafast broadband (900 during this Quarter). It is hoped that over time this figure will rise to 24,000 homes and businesses. The Digital Infrastructure Development Plan is now in place. This will support the Local Full Fibre Network submission currently being drafted based on the Key Route Network. The bid will likely be submitted in September. Superfast Contract 3 is currently being developed with procurement scheduled for January 2019. Build for City Fibre / Vodafone will commence early 2019. The Council is also working to secure data centre space.

Flood Management

The Local Flood Risk Management Strategy has been updated, with a focus on managing surface water risk, natural flood management, planning consultations and community engagement. The Drainage Capacity Programme will help to deliver the mitigation works required to address the surface water risk identified in the updated strategy and associated action plan. Work is in progress to develop an assessment tool to identify the locations at highest risk of SW flooding and then submit a funding bid through the Environment Agency's Grant in Aid programme.

Note: Some challenges exist as we identify and carry out works to the more complex culverts in the culvert review programme. It may be necessary replace some with culverts on the reserve list.

Highway Improvements

The Council has received £170K from WYCA to develop the Highway Network Efficiency Plan on behalf of the West Yorkshire authorities and has also been successful in securing £165,000 from the DCLG to provide increased capacity for joint planning with Calderdale Council. And formal confirmation is expected from WYCA in the next quarter for two significant transportation schemes.

Waste Management

Of concern: Due to a Suez plant shutdown in May, 5,792 tonnes (31.33% of total waste) were sent to landfill in May, with 1,939 (12.15%) in June. This figure is more than the previous 3 years combined. It is expected this will return to a normal baseline of less than 1% of waste sent to landfill in the following months.

Fly Tipping

There have been 1,455 incidents of fly tipping reported during the Quarter. This is a significant increase on the same period last year. However, this is due to major improvement in the process of reporting incidents and is likely to result in the highest recorded figures recorded for Kirklees. Therefore, 2018/19 will become the new benchmark from which to compare future years.



Focus for the Council: *healthy, motivated and well led staff with the right skills and behaviours; strong political leadership, intelligence led decision making and strategies and policies that ensure we achieve the best outcomes for Kirklees residents; getting the basics rights, with robust systems, processes and governance that mean we make best use of available resources; collaborative partnership working; transforming our organisation so that it is fit for purpose now and in the future.*

People Strategy

Following a review, there are now three primary strands for the Strategy - Talent Attraction; Talent Development and Wellbeing. Each strand has been through a 'discovery' stage where research and testing has been undertaken (e.g. a Workforce Planning Toolkit has been piloted in a number of service areas). An Aspiring Managers Programme has been developed in the run up to 18/19 and the first cohort of delegates have now commenced with a second cohort commencing in September.

Sickness Absence

Note: Over the past 12 months, sickness absence has slowly increased month on month. Absence levels peaked in April 2018 at 12.3 days; this figure then remained the same in May and for the first time in 12 months, we have seen the level fall to 12.2 days in June 2018. Given the significant work that is taking place to improve the wellbeing of the workforce as part of the People Strategy, it is anticipated that we will continue to see levels of absence fall.

Agency Spend

During Q1, agency spend has been steadily falling. In April 2018, spend was at £0.75m, this has fallen to £0.55m in June 2018. The reduction in spend is primarily due to the stabilisation of the children's workforce and recruitment to permanent posts, following a peak in the use of agency staff as part of the improvement journey. It is anticipated that this trend will continue over the coming months.

Council Procurement

The Council has made £1.76m savings as a result of reduced expenditure through the council's contract for agency/temporary staff (and implementation of pay scale through the contract) and reduction in off contract spend.

Kirklees Democracy Commission

This is now in its implementation phase. A cross-party Working Group has been established to oversee the work programme. Theme lead officers have developed project mandates, reflecting those in the Democracy Commission report, to take forward the Commission's agreed recommendations. Performance measures have constructed for each theme. With the support and challenge from a cross-service Programme Team, each project mandate is being discussed with the Cross-Party Working Group to progress and support the implementation of the constituent recommendations.