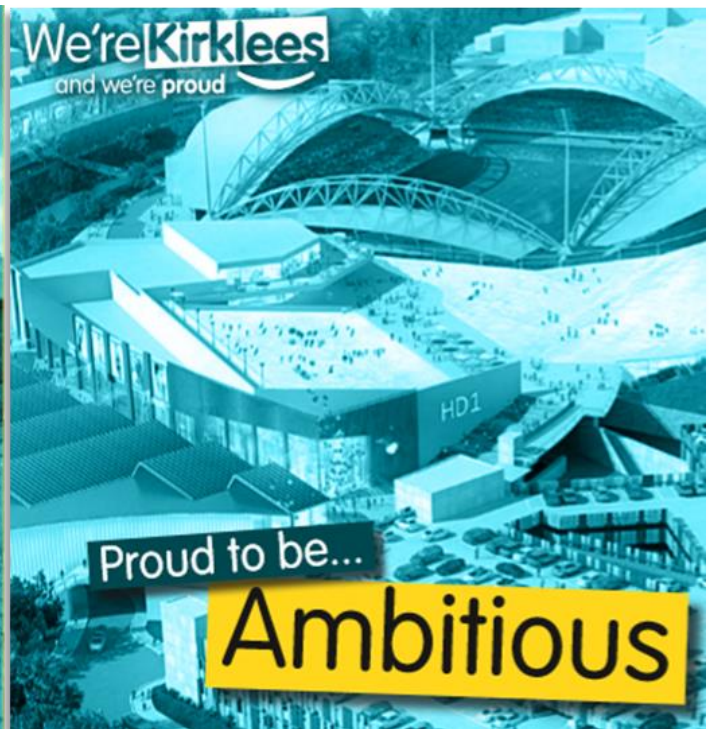


Corporate Intelligence & Performance Analysis

Quarter (1)
April to June 2019

Extracts

Kirklees Council works smart and delivers efficiently and effectively



Key Highlights

The corporate performance report aims to provide an overview of impact, improvement and risk against each of the seven Kirklees Outcomes, within the context of the aspirations set out in the Council's Corporate Plan. The following are extracts that relate to 'an effective and efficient organisation' from the overall report.

This section seeks to highlight clear areas of impact and risk, rather than summarising the activity presented in the main body of the report, and by Cabinet Priority.

Making the most of our resources

Sickness absence reduces by an average of 1.5 days per employee over the past year, with 10.7 as the current average number of days absent per employee



Agency spend continues to fall, following the pattern that we have seen throughout the year (spend in Q1 was £1.26m - the lowest spend over the last 5 quarters)

The percentage of staff seeking employment outside the Council has also fallen significantly in the past 12 months, from 20% to 13%



44% of Council spend with its top 300 suppliers (by value) is with Kirklees based suppliers, which amounts to £111 million



Efficient and Effective

Where the Council makes a contribution

As set out in the 2019/20 Corporate Plan, the Council is aiming to achieve progress and impact in the following five areas:

- Skilled, motivated and healthy staff
- Strong political leadership and an intelligence led Council
- Robust systems, processes and governance
- Collaborative, partnership working across public, private and voluntary sectors
- Transforming our organisation so that it is fit for purpose now and in the future

(1) The People Strategy

This quarter, there has been a focus on improving the organisation's workforce diversity data, with a campaign to encourage staff to report their personal data. This campaign has been very successful, with a return rate of almost 70% for staff who do not have access to SAP. This improvement in our workforce intelligence will enable us to target areas of under-representation in the workforce.

The People Service has also started to focus on senior management development and has drawn up a specification for the development of our future leaders which will focus on system leadership, inclusive leadership, intelligence led decision-making and leading beyond the organisation. It is proposed that this development programme will commence in the autumn.

The Staff Volunteering Scheme has also launched. Staff are allocated two paid days a year to undertake volunteering activities in the workplace. This not only supports our communities but also supports the wellbeing of our workforce.

Outputs and Impacts

- The percentage of staff seeking employment outside the Council has also fallen significantly in the past 12 months, from 20% to 13%.

(2) Sickness Absence

More detailed work is happening with Directorates through the production of workforce update reports which drill down into the key issues contributing to this figure. It is anticipated that we will continue to see levels of absence fall as a result of this work and the significant work that is taking place to improve health and wellbeing in the workplace.

Outputs and Impacts

In this quarter, we have started to see significant outcomes from the work that has taken place over the previous 12 months, in particular, the wellbeing of staff.

- Sickness absence reduced by an average of 1.5 days per employee per annum, with an average number of 10.7 days absent at the end of Q1.
- This improvement is also reflected in the wellbeing indicators in the staff survey which have improved across the board.

(3) Employee Resourcing

There continues to be an overall reduction in agency spend. HR staff continue to work with each Directorate to challenge agency spend and ensure that methods of resourcing applied are appropriate to service requirements.

Outputs and Impacts

- Agency spend continues to fall, following the pattern that we have seen throughout the year. Spend in Q1 was £1.26 [Q4 was £1.58m], which is the lowest spend over the last 5 quarters.
- Whilst there is a definite downward trend in spend, we are still seeing spend continuing in some areas such as Adults and Economy & Infrastructure. This is primarily due to cover for a number of critical vacancies as these are recruited to and the provision of additional capacity, pending a service review.
[It should be noted that where agency spend relates to cover for vacant posts, this is funded from within existing base budgets and is thus not an additional financial pressure.]

(4) Inclusion and Diversity

In Q1 activities have continued to help implement the Year 2 Action Plan.

Outputs and Impacts

- Continued targeted outreach and recruitment fairs creating a pool of potential applicants from diverse backgrounds
- A slight increase in Supported Internships for students with a learning disability. In an effort to improve, a Project SEARCH Steering Group has been established with colleagues from across the Authority - including Real Employment, Kirklees College, Project SEARCH and Calderdale and Kirklees Careers.
- An inclusive volunteering questionnaire has been designed and disseminated to identify barriers for people from diverse backgrounds getting involved in volunteering
- Specific training on unconscious bias in early 2019 was commissioned by the Youth Offending Team in response to the Lammy Report.
- A Diversity Awards Event is being planned for 15 November 2019 and a project manager has been appointed.
- There continues to be improved support to new migrants and asylum seekers. Over the past three months, as a result of the work on the Migration Resettlement plan, 13 families have been supported into work with many more volunteering and involved in a range of community-based activities. The plan has put in place specialist support for children and young people experiencing mental health difficulties.

(5) Procurement

An initial piece of work was undertaken in financial year 18/19 with the Centre for Local Economic Strategies (CLES) focussing more broadly on local wealth building (including supply chain analysis). A repeat supply chain analysis is anticipated in Quarter (2). Policy and procurement will be refreshing the procurement strategy and approach to embedding social value in contracts as part of this process. Timescales are to be agreed, but likely to be during Quarter (4).

(6) Intelligence

The implementation of a new data preparation and visual analytics tool is underway within the Intelligence Service. A number of dashboards are being developed and tested during Quarters (1) and (2) to respond to corporate priorities and to provide decision makers with ready access to timely data, intelligence and insights. Additional capacity has been brought into the service to support implementation and identify opportunities for wider deployment of the software.

(7) Local Wealth Creation

This subject was raised in reaction to the 'GVA' and 'Gross Disposable Household Income' trends data presented in the Q4 corporate performance report. In response, below is an introductory feature. Progress will be reported through the year.

For the Council in 2019/20, local wealth building has a number of strands which include spend for local impact, procurement, barriers to employment, local assets, tackling poverty, inclusive economic growth and understanding our local economic data. Activities during the Quarter have centred on three areas of delivery.

- **Relationship building:** the Council is working to build strong connections with local anchor institutions - the larger established organisations, rooted in local communities, which can improve local economic and social wellbeing through the use of their spend, employment practices, and use of land and assets. The Kirklees Inclusive Growth Group is now well established with anchor institutions. The leader of the Council is chair of the group. Engagement with anchor institutions is growing, as is an understanding of a shared purpose. Care is being taken to encourage leadership from within the group rather than to be dependent on council officers. In support, a bid is being made to the European Social Fund for extra posts to be co-located across the Council and larger anchor institutions with the aim of reforming recruitment processes to be more inclusive.
- **Asset transfer:** The Council currently offers a £5k grant to community organisations for asset transfer business case production and is looking to raising the value of this grant to £10k for complex asset transfers. Also, an analysis is currently underway to explore how the asset transfer process can be simplified where possible.
- **Tackling poverty:** Apprentices working for the Council have seen their wages doubled from April 2019. Also, the Council is currently writing a bid to poverty-proof the school day which, if successful, will support schools to identify and tackle the many financial barriers that prevent pupils from fully partaking in school life. The aim is to make school a more equitable place for all students, so that no activity or event within school life excludes those who have fewer financial resources.

Outputs & Impacts

- 44% of Council spend with its top 300 suppliers (by value) is with Kirklees based suppliers, which amounts to £111 million
- Of this £111 million, 35% is spent within the 20% most deprived communities
- 57% of spend is with small to medium sized enterprises (SMEs)
- 69% of Council spend with its top 300 suppliers (by value) is with suppliers in West Yorkshire (including Kirklees)