Kirklees Council

Council Plan and Performance Update Report

Quarter 1 2024/25

Council Plan Priorities Update – Quarter 1 2024/25 .... *2*
Priority 1 – Address our financial position in a fair and balanced way 2
Priority 2 – Strive to transform council services to become more modern, efficient and effective 2
Priority 3 – Continue to deliver a greener, healthier Kirklees and address the challenges of climate change 2
Priority 4 – Continue to invest and regenerate our towns and villages to support our diverse places and communities to flourish ... 2
Council Performance Update – Quarter 1 2024/25 .... *2*
Summary 2
Adults and Health 2
Children and Families 2
Corporate Strategy, Commissioning and Public Health 2
Growth and Regeneration 2
Appendix A – Council Measures 2

Council Plan Priorities Update – Quarter 1 2024/25

This section provides an update on delivery of the priorities outlined in the 2024/25 Council Plan. The four priorities within the Council Plan are:

1. Address our financial position in a fair and balanced way.
2. Strive to transform council services to become more efficient, effective, and modern.
3. Continue to deliver a greener, healthier Kirklees and address the challenges of climate change.
4. Continue to invest and regenerate our towns and villages to support our diverse places and communities to flourish.

The priorities don't aim to cover all the many services and programmes undertaken throughout the council. They aim to summarise the overarching strategic direction for our activity in the current context and with the resources that we have available.

You can find the full version of the Plan at [www.kirklees.gov.uk/councilplan.](www.kirklees.gov.uk/councilplan)

Priority 1 – Address our financial position in a fair and balanced way

In the first quarter, we produced a robust 2023/24 financial outturn report, which went to Cabinet on 9th July 2024. It showed how we reduced overspend from £20.3m in Q1 to £7.3m by year end, thanks to in-year controls and capital financing savings. We also delivered all the £19.8m savings for 2023/24. The total usable reserves were £61m, of which £36m was earmarked. The remaining general reserve balance of £25m meets the desirable level, above the assessed minimum of £15m.

We are implementing the £42.5m savings required for a balanced budget in 2024/25, with clear programme management and monthly financial monitoring. We will also review our multi-year Capital Strategy, to reduce pressure on the revenue budget, while keeping our long-term regeneration plans. The capital plan outlines £278.7m investment in 2024/25, and over £1.29 billion over the multi-year plan. The Capital Assurance Board meets monthly to review and re-profile Capital investment plans, and any changes will be reported to Cabinet quarterly.

To ensure decisions around changes to the resourcing of services and spending is fair and sustainable, the council has continued to make improvements to the Integrated Impact Assessment (IIA) process. This process supports the council to better understand the impacts of decisions and put in place appropriate mitigations to support a reduction in any potential negative impacts.

Since 1 January 2024, 89 Integrated Impact Assessments (IIAs) have been completed, with 8 IIAs having more than one iteration (where they have been updated once more information has become available, or where consultation has been completed). Over 80% of those IIAs have used specific sources of intelligence to inform decision making, for example ONS (Office for National Statistics) data, Kirklees ward profiles, or consultation results. The continued use of IIAs will ensure impacts are understood at a strategic level and that appropriate mitigations are put in place to mitigate impacts where needed.

One of the Council's aims is to help communities become more self-reliant and supportive of each other. To do this, we work closely with the voluntary, community, faith, and social enterprise sector (VCSFE).

In April 2024, we started a new infrastructure contract with Third Sector Leaders to support and connect groups in the VCSFE. We designed the scope of the contract following extensive engagement with the sector. Since delivery began in April 2024, the contract has helped to create or strengthen seven community networks. These networks focus on different issues, such as health and wellbeing, social isolation (Wise Network), and food provision. They help the sector to work better with public sector organisations, deliver better results, and get more external funding.

We also wanted to more deeply understand the extent of our support for the sector. We analysed our grant and contract spend and found that over the period April 2021-December 2024 we funded £61m of VCSFE activity, not counting our largest social care spend or the staff time and resources involved in supporting the sector.

Community anchors are community organisations that support other groups and volunteers to develop in local places. They play a key role in building local community capacity and supporting people to help each other, improving local places and managing demand for stretched public services. The network of community anchors is currently funded from a range of different sources, some of which come to an end in 2025. We are now working with Third Sector Leaders and community anchors to plan how to get more long-term funding from external sources, to enable the extension and further development of the community anchor role. Discussions have taken place with potential funders and key public sector partners (e.g., fire and rescue, police, and health services) to improve the funding model for everyone involved.

Government, the Combined Authority, and national funders are important partners at a time of financial restraints and challenges. Working together we can sometimes secure new investment behind key priorities. That's why over the last few years, the council has been developing a central corporate oversight and coordination function for external funding. In this quarter, we have been developing this function further to help us deliver our commitment to work to increase the amount of new external funding for projects in Kirklees. A key focus this quarter has been working to build strong relationships between council teams and key national funders like the National Lottery Community Fund. We are also working closely with West Yorkshire Combined Authority to improve the way we work together. In the coming quarter, both of these areas will continue to be areas of focus. These relationships will help us develop our bids in collaboration with the funder, gain insights into funding opportunities, and increase their chances of success. This will be particularly important in an increasingly competitive external funding environment as other councils and organisations seek to secure the same funding.

Since January 2024, thirteen bids have been submitted, of which five have been successful, generating over £750,000, with six pending outcomes. Ten opportunities are under consideration, and five bids are in development. Going forward, we will continue to further develop this function, including focusing on building more strategic relationships with key stakeholders and funders, and will be looking to develop a more comprehensive database and dashboard for a real-time overview of activities. We are also aiming to enhance support for schools and VCS organisations in Kirklees to help mitigate the financial challenges they are also facing.

Over the next quarter, we will continue to communicate and engage with customers, local businesses, local organisations, and citizens, on the delivery of the council's budget and the decisions we want to take, especially as we develop a clearer understanding of the level of further savings that may be required for the next financial year. Quarterly financial monitoring will provide publicly available information on the council's financial performance. Consultation and engagement on budget decisions, and the development of our medium-term financial strategy will also be planned over the coming months.

We will also continue to monitor closely spending, savings delivery, demand, performance, and other external factors. This will enable us to ensure the delivery of this year's budget, and achieve a balanced financial position, at the same time as continuing to deliver essential services and protecting the most vulnerable.

Priority 2 – Strive to transform council services to become more modern, efficient and effective

In the first quarter, we have established new and more robust management mechanisms for driving transformation across all directorates, ensuring we have the right transformation priorities and ensuring we deliver on them. Four new directorate-specific Change Boards meet six-weekly to help to drive progress on cross-directorate and directorate-specific priorities. These involve the dedicated corporate transformation service as well as a number of change hubs across the organisation Priorities are reviewed regularly to ensure we are focussed on the highest value opportunities and biggest risks. Overall oversight of transformation activities is provided by the Executive Leadership Team.

Transforming services for children and young people with Special Educational Needs and Disabilities (SEND) is a top priority for the council. Our work aims to achieve the best outcomes for children, young people, and families, and to make SEND support provision financially sustainable. The SEND Big Plan (adopted in October 2023) guides our efforts in this important area.

We have been clear for years that government funding is insufficient to meet local demand for SEND services, causing a large financial deficit. This is a national issue. We have worked with the Department for Education to address this challenge and in 2022 agreed on a ‘safety valve’ agreement with government to reduce the funding deficit. The council receives £2.3m per year through the safety valve agreement. At the end of the last financial year, the government extended our agreement, with the funding now being paid over a longer period, up to 2030.

In April 2024, we confirmed that we were changing the way we support post-16 young people with additional needs to travel to their education. The changes only affect eligible pupils of sixth-form age who receive travel assistance.

Following Cabinet agreement, the new approach will provide each eligible pupil with a Post-16 Personal Travel Payment, based on the distance they travel to education; the further they travel, the higher their payment. A family receiving such a payment could spend their budget in the best way for them, giving them flexibility to tailor their travel arrangements based on individual needs.

However, we will consider arranging transport for pupils with the most complex needs who cannot use a Personal Travel Payment.

These changes aim to ensure people with the greatest needs receive the most assistance, while still supporting other students of sixth-form age. It will also help to make the service sustainable. In 2022/23, we spent £2.6m providing taxis and minibuses to transport eligible post-16 young people to their education setting. With costs rising quickly, this was not sustainable.

The Kirklees SEND transformation programme includes multi-million-pound investments in local special school facilities to improve outcomes and life chances for pupils with additional needs. We made good progress on this investment in Q1 of 2024.

In May 2024, we got planning permission for a new special school in Deighton (Huddersfield) for pupils with Social Emotional and Mental Health difficulties. The school will relocate from Scissett and expand from 63 to 132 places for pupils aged 4-18. The new site will have top-class facilities and more opportunities. This will reduce the travel distance for some children.

Also in May, we consulted on rebuilding and relocating another special school. Woodley School and College is currently at a site off Dog Kennel Bank in Huddersfield, with limited space and facilities. We are working with the school to create a purpose-built special school with around 180 places for children and young people with complex autism. The preferred site is land that was formerly home to a high school on Fernside Avenue, Almondbury. The consultation ended on 17 June, and we are now analysing responses before potentially applying for planning permission.

In July, Cabinet agreed to change the funding model for school pupils with additional needs. The new approach will give schools more flexibility and consistency in meeting the needs of vulnerable children and young people. The new model will group mainstream schools into ‘clusters’ based on their location. The council will then provide high needs funding to each cluster so that schools can use the money at the earliest opportunity and on a local level. Funding will not be tied solely to children with an Educational Health and Care Plan, which widens the scope of those who receive support. Each cluster of schools will be supported by a team of professionals, for example from Early Support and Educational Psychology.

Some of the ways of working that were introduced to respond to the COVID pandemic have taken us away from strength-based practice or created more hand-offs in internal processes. We reviewed adult social care in 2023 to find ways to improve outcomes for Kirklees residents. The Cabinet agreed on a two-year transformation programme in December 2023. This programme aims to prevent, reduce, and delay demand for care by helping people earlier. We want to resolve care needs effectively, offer more wellbeing and preventative services, increase care at home options, and use more assistive technology and housing adaptations. This will reduce the need for long term care.

We have started the transformation programme with a focus on setting up the workstreams and processes. We have secured additional temporary social work capacity for a team to review and improve outcomes for people living in specialist supported living schemes and other services that support people with a learning disability or mental health needs. We are also working on re-designing the adult social care pathway and processes, with plans to test different approaches in August.

In February 2024, we launched a new adult social care and finance record system called Mosaic which replaced CareFirst. The new system supports new and changing ways of working within the council and with partners. We have continued to improve the system and work with service leads after the launch.

More recent investments across the council include beginning to explore the use of Artificial Intelligence (AI) in our day-to-day work through commencing a trial of Microsoft Copilot. We have also put in place guidance for staff on the safe and effective use of other AI tools.

We have put in place clear corporate level governance and oversight to prioritise technology investments. This ensures we provide efficient services and good quality outcomes for residents while also creating efficiencies and cashable savings in the council. For example, we have invested in modern and specialised technology to support the efficient management, transformation, analysis, and provision of data across the Council.

We are working with teams across the council to make sure we use our spaces efficiently and effectively. We have raised about £970,000 from the disposal of assets and a further £250,000 in final agreements.

We are also in the process of reviewing current hybrid working arrangements. Our aim is to better understand the different ways in which teams operate across different directorates within the organisation, and to ensure that we are making the most of our council assets.

We have improved the facilities and internet in Civic Centre 3, ensuring the building works for the teams based there. We have also reviewed internet connectivity across key council assets – especially Town Halls - to ensure we can fully adopt hybrid ways of working. Immediate next steps include the refurbishment of the second floor in Civic Centre 3, as well as meeting rooms throughout the building.

In March 2024, Cabinet approved the Homes and Neighbourhoods Asset Strategy and Investment Plan, a plan to improve the quality and services of council housing. This five-year strategy includes an investment of over £200m total spend from the Housing Revenue Account (HRA), which makes sure income from rent is only spent on council housing.

The strategy focuses on service improvements, safety, efficient repairs, decarbonisation, and smart asset management. This contributes to the council's analysis of where investment is needed across the service. We are now working on implementing the plan, for example by carrying out mapping of the current situation and putting in place project streams to deliver improvements on issues like building safety (fire, asbestos and water), repairs, data governance and overall service improvement.

Priority 3 – Continue to deliver a greener, healthier Kirklees and address the challenges of climate change

Following cross-council, partner, and community engagement, we have drafted a strategy to submit to Full Council in September 2024 for adoption as part of the Council's Policy Framework. If approved, this would place the Environment Strategy amongst the 'top-tier' strategies that guide everything the council does.

The proposals are to use the natural environment to improve the lives of the people in Kirklees, creating healthy, happy and well-connected communities. The strategy will aim to increase community engagement and empower communities in their care for their local environments.

The strategy is based on a high-level partnership framework to achieve a more environmentally sustainable future. The strategy defines "what we want to achieve," and the "how we want to achieve it" is in the plans, policies and documents that support it. It has four thematic areas:

1. Nurturing Nature: green spaces, nature recovery, and biodiversity, including our community forest partnership, White Rose Forest, to plant more trees as part of the Northern Forest
2. Bringing it Home: good buildings, clean energy, and more sustainable neighbourhoods, including developing a sustainable neighbourhood's programme with educational programmes, allotments and community-owned green spaces
3. Closing the Loop: prioritising re-purpose, reuse and repair over recycling and disposal
4. Kirklees on the Move: Better, greener transport options for all.

We will work with communities, business, residents, organisations, and the public sector to create a more environmentally sustainable district. We will seek partnership support for the strategy in 2024 and develop a communications plan for the launch of the strategy.

The Parks & Greenspace service is currently working through service changes which will see significant changes in available resources and as a result means that we are reviewing our baseline service standards. This review and re-design process is the first step towards the development of a new strategy and, once complete, will enable the service to push forward with developing this.

We are hoping to have our new standards ready later this year ready to consult on as part of our strategy. We are also taking our service vision and draft strategy to Scrutiny panel in January 2025, and it is likely that this will be followed by further consultation and then approval through cabinet in Spring/Summer 2025.

The Director of Public Health (DPH) Annual report for 2023/24 was presented to the Health and Wellbeing board in June 2024 with the project team disseminating the report across broad range of local organisations and partners, upon receiving support for the findings. The DPH report aims to provide an independent professional statement about the health of local communities and is a key resource to inform stakeholders of priorities and recommend actions to improve and protect the health of the communities they serve.

The focus of the 2023/24 report is Inequalities in the experience of death and dying: 'What are the assets and opportunities in Kirklees communities?'.

The Public Health team facilitated discussions with a wide range of Kirklees organisations who work with several different population groups. They looked to find gaps and challenges facing people in these groups relating to death and dying, as well as examples of local strengths, suggestions on what would help to improve the experience and collected information on the experience of end-of-life planning or care in Kirklees.

The report builds on recent insight gathered by Kirklees and West Yorkshire Healthwatch teams and will help to inform local and regional needs assessments. It outlines key themes and recommendations for improving our communities' experience of death and dying, from encouraging people to partake in potentially difficult conversations, to expanding the support currently offered and provided, by building on existing community assets and examples of good practice. The final report was published and shared in July 2024 and is available at www.kirklees.gov.uk/dying-well-matters.

In March 2024, the government approved our proposals for the new West Yorkshire Life Sciences Investment Zone. The plans for major investment in the health industry build on billions of pounds of investment across Huddersfield.

Development of our new dementia day care facilities in Mirfield is continuing in earnest with a completion target of summer 2024. Funding of over £8 million for developing the facilities was approved by Cabinet and Council in April 2022. The developments include a rebuilt dementia day care facility and a new Kirklees Living Well Centre.

Knowl Park House will benefit from environments designed using the Stirling University dementia friendly design standards to improve accessibility for all. The site will also have a Centre of Excellence that will offer advice and support for people with a dementia diagnosis, their carers and adults and children with other physical and sensory disabilities, so people are better able to stay independent for as long as possible.

Additionally, significant progress is being made at Ashbrow's new housing development, with 50 new apartments dedicated to helping people with extra care needs live independently. Construction is currently on track and is expected to be completed by the winter of 2024, in line with our completion target. Ash View is the fourth Extra Care scheme in Kirklees, building upon our existing schemes located in Huddersfield, Dewsbury and Heckmondwike. The scheme will be owned and managed by the council and will provide 50 top-quality flats, which include specially adapted units for wheelchair users, to bring inclusive and essential housing solutions for older residents with additional needs.

For more information: Significant progress with new Extra Care housing in Ashbrow - Kirklees Together

Supporting the Kirklees Health & Wellbeing Strategy, the Health and Care Plan was completed, and subsequently signed off by the Kirklees Integrated Care Board Committee in May 2023. As part of the sign off, it was agreed that it would be a live plan and would be refreshed on an annual basis: the most recent refresh process was completed in early 2024. Representatives from Kirklees Council are part of a working group which oversaw the initial development and will continue to play a part in developing future iterations of the plan. Other members of the working group include Mid-Yorkshire, South West Yorkshire, and Calderdale & Huddersfield NHS Trusts, Kirkwood Hospice, Locala, and Healthwatch.

The key priorities of the plan are (1) improving access to health and care; (2) holistic approach to out of hospital care; (3) crisis response; and (4) workforce. These are supported by key programmes relating to mental wellbeing, tackling inequalities, personalisation, and dying well.

Priority 4 – Continue to invest and regenerate our towns and villages to support our diverse places and communities to flourish

We have a draft Kirklees Inclusive Economy Strategy which brings together the key things partners across the public and private sectors in Kirklees will work together on in the coming years with the aim of creating a stronger, more resilient local economy that works for everybody in Kirklees. Engagement with partners on the draft strategy will begin soon with the view to getting the strategy finalised and formally approved towards the end of 2024.

We are working closely with West Yorkshire Combined Authority to strengthen links with the West Yorkshire Local Growth Plan, ensuring Kirklees benefits from regional investment activity.

Our proposals for the new West Yorkshire Life Sciences Investment Zone were approved by the government in March 2024. This is a major investment in the health industry that builds on billions of pounds of planning investment across Huddersfield. It will boost the local economy, attract external investment in health and life sciences and create high value jobs, in partnership with the West Yorkshire Combined Authority, Huddersfield University, and Leeds and Bradford councils.

The Investment Zone will support innovation in the health, wellbeing and digital industries and is anchored by the new National Health Innovation Campus (NHIC), a transformative project led by the University of Huddersfield. The new campus will offer world-class research, teaching, and public health facilities, leading to improved local health outcomes and innovation in healthcare for the north of England, the UK, and internationally.

We are working with Huddersfield University, West Yorkshire Combined Authority, and other partners to progress the plans. We are developing the business cases for capital and revenue interventions which will confirm resources and future timelines.

As part of the wider Station to Stadium Corridor, we are focusing on the Gas Works Street site for high value employment. Private sector interest is growing, both from local businesses and inward investors.

We are working on our plans to regenerate our towns and villages, such as Huddersfield Cultural Heart, the Dewsbury Blueprint, and schemes in smaller centres like Batley, Marsden, and Holmfirth, using the government funding we secured.

Our investment in Huddersfield is ongoing and enabling works at Our Cultural Heart started in Spring this year. This project is a centrepiece for Huddersfield and will support wider regeneration and investment. We have also improved New Street, restored the Byram Arcade, and secured £16.5million from Government to enhance Huddersfield Market for traders and businesses.

In Dewsbury, work has started on the Arcade and Fieldhead apartments schemes, with both finishing next summer. The public realm work at the town centre and memorial gardens will start this summer, and the market and town park are at detailed design stage with the planning application due later this year. We are also developing a Dewsbury Long-term Plan that builds on the Blueprint.

Batley, Holmfirth, Heckmondwike and Cleckheaton have adopted blueprints, and we are developing one for Marsden. The improvement scheme in Batley is under development after consultation feedback and we plan to share the revised proposals in Autumn this year. In Holmfirth we have installed new pathways along the River Holme to improve access to the town centre and the improvement schemes at Towngate and Riverside are under development. In Heckmondwike we have demolished the indoor market hall for a temporary public realm improvement scheme; and in Cleckheaton we are developing our plan for Spen Bottoms after public consultation.

Our blueprint ambitions include vibrant markets in Huddersfield and Dewsbury, offering opportunities for communities to socialise, shop, sell, test ideas, eat, learn, and be entertained. Huddersfield open market has secured £16.5m of Government funding and development work is underway. The team has completed RIBA (Royal Institute of British Architects) Stage 2 designs and will engage with local businesses over summer before a planning application later in the year with the aim to start works on site by the middle of next year. Dewsbury market scheme is at detailed design stage with the planning application due this summer. Planning for the decant of the existing market is underway with the construction and decant planned for Spring next year.

We are developing new strategies for Culture, Heritage, and Tourism to engage more people in our cultural and heritage offer and raise Kirklees' profile, with a clear 10-year vision for culture across Kirklees and co-produced local action plans.

The Culture Strategy started with the Culture is Ordinary conference in November 2022 and will be developed in 2024. It will unite the district with a common 10-year vision for culture, identity, and creativity.

The Tourism Strategy will be developed in 2024 to establish a vision for future tourism and visitor economy work. The strategy is about how we are sharing the story of place and encouraging visitors to Kirklees from within and beyond. It will help Kirklees share its story and work with Yorkshire partners to attract visitors to the region, including through the West Yorkshire Local Visitor Economy Partnership.

The ‘Heritage Strategy: We Are Making History’ was approved by Cabinet in April 2024. It provides objectives and principles to deliver our 10-year vision for heritage in Kirklees. It tells the unique stories of the people and place of Kirklees and includes a three-year Strategic Heritage Action Plan. The strategy was supported by National Lottery Heritage Fund through a project called 'Bringing out the Best' and captures the unique stories of Kirklees.

We will continue to work on these three interconnected strategies over the next year to transform the district for the future.

We are making progress with the strategic housing sites at Dewsbury Riverside and Bradley Park to deliver high quality housing and increase the amount of sustainable green homes to meet a range of people's needs. During 2024, work has continued at Dewsbury Riverside with landowners of the site to agree terms of collaboration and appointment of a master developer to develop the site. Funding opportunities are being progressed with Homes England. Good progress has been made at Bradley Park with an access strategy, progressing strategic acquisitions, and developing a procurement strategy during the first half of 2024.

We are strengthening public transport links within Kirklees and with neighbouring areas beyond. Penistone Line improvements will start soon, with station upgrades, better access and facilities, and rail infrastructure enhancements. The announced £48m of government funding was delayed by the election, but we are engaging with the new MPs and government to unlock it and progress the scheme, as well as working with other partners to support links with South Yorkshire.

We are continuing to work with the TransPennine Route Upgrade on delivery of the upgrade. Consultation on a second Transport Works Act Order is anticipated to start towards the end of 2024/early 2025.

Council Performance Update – Quarter 1 2024/25

This section provides an update on progress against the Council's Key Measures. The Council's Key Measures provide insight into the performance of the council and demand on key council services. Below provides an example of how the information is presented and an explanation of what it means.

Example table, key and explanations

Trend data is provided where available.

Shows the trend compared to the latest value. The direction of the arrow represents the numerical change. The colour of the arrow shows whether the trend is positive or negative.

↓ = latest value is lower.
↑ = latest value is higher.
←→ = latest value is the same.

Green = latest value is better.
Red = latest value is worse.
Grey = latest value is the same.

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Percentage of pupils who are persistently absent (attendance below 90%) from school	Performance	20.9% (2023/24)	↓ 21.2% (2022/23)	↓ 22% (2021/22)

Key Measure:
This is a description of what we are measuring.

Measure type:
What the measure is measuring - either performance or demand

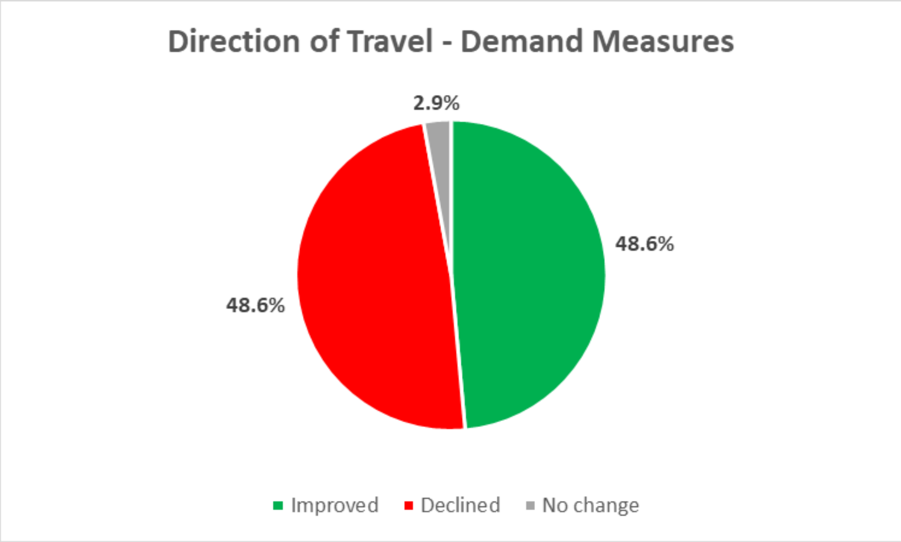
Latest value:
This shows the latest value that is available, and indicates the period it covers

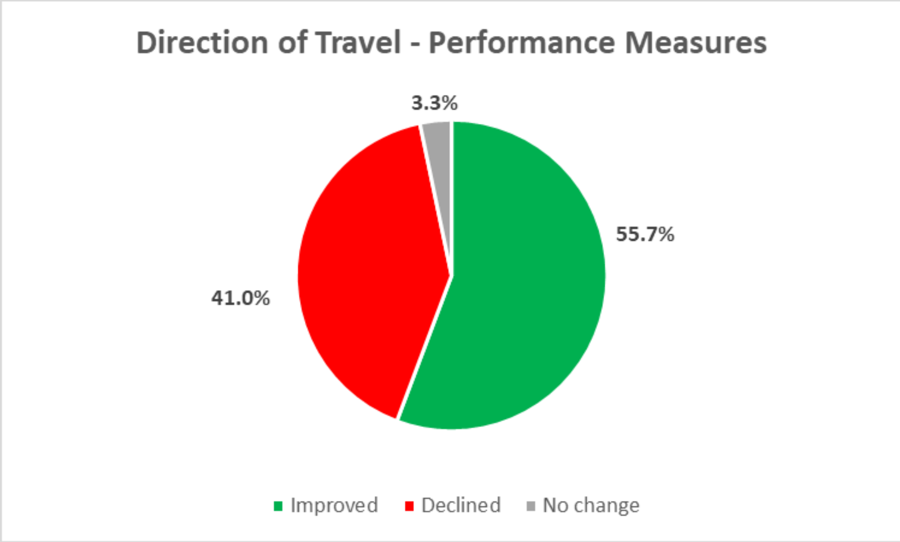
Short-term comparison:
What we are comparing the latest value to, this could be the last quarter (3-months ago) or last year (12-months ago), and indicates the period is covers.

Long-term comparison:
What we are comparing the latest value to, this could be last year (12-months ago) or 2 years (24-months ago), and indicates the period is covers

Summary

The below charts summarise the direction of travel for measures reported in this section that have longer-term trend data available.





35 of the 43 demand measures within this section have longer-term trend data available.

61 of the 82 performance measures within this section have longer-term trend data available.

Adults and Health

Adults Social Care (ASC) Operation Key Measures

Quarter 1 2024/25

In relation to the initial data that has been included, there has been a general positive and upward trend compared to previous years.

In particular, the proportion of adult social care users and adult carers who found it easy to get information about available support has increased from last year, with the proportion of adult social care users increasing to the highest score in the last six years, and the proportion of adult carers increasing to a similar pre-covid score. We have also been steadily increasing the percentage of people supported by our Wellness Service, with the overall change in client's wellbeing score after receiving support increasing from last quarter and remaining at a similar score to the same period last year. Permanent admissions to residential care reduced for both younger and older adults and has declined similar to pre-covid rates. The number of repeat domestic abuse incidents has increased however this is in line with the total incidents increasing.

The Council is currently implementing significant change in relation to adult social care, including a transfer to an improved data collection system (from Care First to Mosaic) and a transformation programme to drive improvements and better outcomes for residents. During this critical period, data is being validated and quality assured, and is expected to be fully available for public reporting during Q2. Ongoing monitoring continues to be in place internally across services.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of home care service users	Demand	1,528 (Q1 2024/25)	↑ 1,498 (Q4 2023/24)	↓ 1,538 (Q1 2023/24)
Number of nursing and residential service users	Demand	1,464 (Q4 2023/24)	↓ 1,496 (Q3 2023/24)	↑ 1,455 (Q4 2022/23)
Number of self-directed support (SDS) service users	Demand	2,142 (Q4 2023/24)	↓ 2,172 (Q3 2023/24)	↓ 2,178 (Q4 2022/23)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
% of people who use ASC services who found it easy to find information *	Performance	74.8% (2023/24)	↑ 60.1% (2022/23)	↑ 65.3% (2021/22)

Key Measure	Measure type	Latest annual value	Short-term comparison (24-months)	Long-term comparison (60-months)
% of carers who found it easy to find information about ASC services **	Performance	62.8% (2023/24)	↑ 54.4% (2021/22)	↑ 62.1% (2018/19)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).
**Council key measures that are reported every 2 years, short-term comparison is with 2 years ago (24 months ago) and due to Covid-19 long-term comparison is with 5 years ago (60 months ago).

Communities and Access Services Key Measures

Quarter 1 2024/25

We have also been steadily increasing the percentage of people supported by our Wellness Service, with the overall change in client's wellbeing score after receiving support increasing from last quarter and remaining at a similar score to the same period last year. The number of repeat domestic abuse incidents has increased however this is in line with the total incidents increasing.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Percentage of completed Wellness Service interventions	Performance	74.2% (Q1 2024/25)	69.7% (Q4 2023/24)	70.0% (Q1 2023/24)
% of repeat domestic abuse incidents within 12 months	Performance	44.9% (Q1 2024/25)	44.7% (Q4 2023/24)	47.6% (Q1 2023/24)
Number of Anti-Social Behaviour incidents	Performance	1,396 (Q1 2024/25)	790 (Q4 2023/24)	1,509 (Q1 2023/24)

Children and Families

Learning & Early Support Key Measures

Quarter 1 2024/25

We continue to see increased pressure on our SEND system and numbers of EHC plan requests which historically has caused our statutory compliance within the 20-week timescale to suffer significantly. However, due to investment and service developments, we have now started to see improvements in this area and would expect to see further increases to near national average.

School Attendance is a key focus across the directorate and in partnership with schools from both a safeguarding and achievement perspective. In Quarter 1 our data shows an improved picture, and there is better attendance than national. However, the number of children missing school is still too high, especially those that are persistently absent. We have been undertaking work across the system with a DfE Attendance Advisor, especially in preparation for ensuring that new duties which come into force from September are fulfilled. We continue to focus on vulnerable groups of children, including our Children Looked After and those with an additional need.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Percentage of Education, Health, and Care Plans finalised within 20 weeks during the quarter	Performance	25.9% (Q1 2024/25)	↑ 0.0% (Q4 2023/24)	↑ 5.9% (Q1 2023/24)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
School attendance - Total school absence - (authorised and unauthorised) *	Performance	6.9%	↓	↓

		(2023/24)	7.2% (2022/23)	7.4% (2021/22)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Child Protection & Family Support Key Measures

Quarter 1 2024/25

The quarter 1 trend data highlights continued low numbers of Children Looked After compared to our statistical neighbours. We have high numbers of our children living in family-based settings with a continued focus on our children being supported to live with their carers through special guardianship order arrangements. Our focus going forward is to maintain this trend through prioritising these arrangements and related support.

For our children who are looked after, we continue to ensure they experience long-term placement stability close to their home. Quarter 1 trends show success when compared with national benchmarks. However, there is a slight reduction when compared with the previous quarter and year. With recently introduced internal fostering strategies, including recruitment (where we have record number of carers currently in the assessment process), and support which includes our enhanced emotional wellbeing service, we predict ongoing improvement for this priority area.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of Looked After Children	Demand	600 (Q1 2024/25)	606 (Q4 2023/24)	599 (Q1 2023/24)
Percentage of Looked After Children who have been in the same placement for 2 or more years	Performance	70.3% (Q4 2023/24)	71.4% (Q3 2023/24)	73.8% (Q4 2022/23)

Corporate Strategy, Commissioning and Public Health

Governance & Commissioning Key Measures

Quarter 1 2024/25

Demand for FOIs and SARs has risen beyond pre-COVID levels, mirroring trends across other West Yorkshire authorities. Performance for FOIs and SARs has been affected by various factors, including delays in obtaining service responses and signoffs, as well as bottlenecks in request handling and the volume of submissions. An FOI policy is underway, with a projected launch later this year. The SARs backlog has been evaluated, and alternative approaches are being considered to expedite processing. The Information Governance team will conduct webinars and promote mandatory e-learning modules. Therefore, efforts will focus on collaborating with service areas to address their needs and improve FOI and SAR compliance.

Percentage spend with local suppliers has increased in spend year on year. There have been improvements to data collection, recording, quality and analysis which may also have had an impact on the reported increase.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of Freedom of Information requests received	Demand	406 (Q1 2024/25)	↓ 478 (Q4 2023/24)	↑ 364 (Q1 2023/24)
Percent of Freedom of Information requests completed in time	Performance	72.0% (Q1 2024/25)	↓ 77.0% (Q4 2023/24)	↓ 82.0% (Q1 2023/24)
Number of Subject Access Requests received	Demand	127 (Q1 2024/25)	↑ 111 (Q4 2023/24)	↑ 121 (Q1 2023/24)
Percent of Subject Access Requests completed in time	Performance	62.0% (Q1 2024/25)	↓ 67.0% (Q4 2023/24)	↓ 68.0% (Q1 2023/24)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Percent of spend with local suppliers *	Performance	57.0% (2023/24)	53.4% (2022/23)	55.6% (2021/22)

Finance Key Measures

Quarter 1 2024/25

Business Rates Collection were enhanced to 29.8%, surpassing previous quarters and demonstrating efficiency in collection. Council Tax collection rate has slightly declined from quarter one last year, but it still forecast to reach the in-year target.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (12-months)	Long-term comparison (24-months)
Council Tax collection rate **	Performance	25.9% (Q1 2024/25)	26.2% (Q1 2023/24)	24.2% (Q1 2022/23)
Business Rates collection rate **	Performance	29.8% (Q1 2024/25)	28.7% (Q1 2023/24)	29.0% (Q1 2022/23)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).
**Council key measures where data reported is cumulative so short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Environment Strategy & Climate Change Key Measures

Quarter 1 2024/25

The long-term picture of increasing numbers of children accessing the home to school transport service is part of a national trend and contributes to increasing cost, along with the complexity of need and the increasing cost of routes. The home to school transport team is delivering a programme of significant transformation aimed at reducing the cost of the home to school transport, unfortunately, we cannot control the demand for the service, but we can improve the cost base per child.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of children accessing home to school transport	Demand	1,283** (30th June 2024)	↓ 1,301 (31st March 2024)	↑ 1,262 (30th June 2023)

**Does not include personal travel budgets, mileage and paternal contributions, only includes costs and number of children transported by taxi/minibuses.

People Services Key Measures

Quarter 1 2024/25

Staff turnover will vary throughout the year and will be able to review it annually to make meaningful comparisons, it is however important to monitor quarterly trends and there will always be more turnover in certain areas of the council. People service team have number of activities taking place which are:

- Continue to manage vacancies through people panel
- Continue with focus on deployment of staff across the council as part of our service change process
- Focus on hard to recruit/high agency spend roles
- Further roll out of workforce planning and learnings from exit interviews

Sickness per FTE has slightly increased since last quarter, we continue focus on proactive health and wellbeing initiatives across the council to deliver benefits of proactive sickness management.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Staff turnover	Performance	2.6% (Q1 2024/25)	↓ 3.8% (Q4 2023/24)	↑ 2.4% (Q1 2023/24)
Sickness per FTE	Performance	13.83 (Q1 2024/25)	↑ 13.64 (Q4 2023/24)	↑ 13.30 (Q1 2023/24)

Public Health & Health Protection Key Measures

Quarter 1 2024/25

Smoking during pregnancy has decreased to 7.4%, lower than previous quarters and better than the national average. The data masks differences in populations as we know the rate is higher in more deprived populations. Work is underway with the Tobacco Alliance to reduce the rate further. The number of RIDDOR reportable incidents has marginally reduced, reflecting the increased oversight of health and safety across the organisation and the rapid learning from each reportable incident embedded into working practices.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Smoking during pregnancy (mother's smoking status at time of delivery)	Performance	7.4% (Q4 2023/24)	↓ 8.2% (Q3 2023/24)	↓ 9.4% (Q4 2022/23)
Number of RIDDOR reportable incidents	Performance	9	↓ 10	↓ 10

		(Q1 2024/25)	(Q4 2023/24)	(Q1 2023/24)

Growth and Regeneration

Skills & Regeneration Key Measures

Quarter 1 2024/25

Despite an extended period of economic uncertainty and turbulence, Kirklees businesses continue to prove highly resilient, with employment levels in key sectors including manufacturing and engineering remaining stable. The number of new businesses created in Kirklees also increased steadily between 2017-2022. With funding support from WYCA, the Council continues to deliver programmes which support the resilience and growth of both start-up and established businesses and support the attraction of inward investment to the district. The relatively high employment rate suggests a stable local labour market, however this continues to mask high levels of economic inactivity and too many residents are in low paid, low skilled and insecure work; this is also linked to low growth in business productivity. Increasing skills levels (at all levels) is key to increasing productivity and wages for residents.

Details of the new Government's consultation on planning reforms have just been published which will have a major impact on our services and our work to prepare a new Local Plan. We will work closely with WYMCA to continue to develop the Growth Plan for West Yorkshire and to secure ongoing support for local business support and employment and skills support in Kirklees.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Employment Rate	Performance	74.10% (Q4 2023/24)	↑ 72.70% (Q3 2023/24)	Not available (Q4 2022/23)
Business births	Performance	530 (Q4 2023/24)	↑ 460 (Q3 2023/24)	↑ 460 (Q4 2022/23)

Number of planning applications received - major	Demand	12 (Q4 2023/24)	20 (Q3 2023/24)	13 (Q4 2022/23)
Key Measure	**Measure type**	**Latest quarterly value**	**Short-term comparison (24-months)**	**Long-term comparison (36-months)**
Percent of population with at least level 2 qualification	Performance	87.3% (2023)	72.7% (2021)*	72.9% (2020)

*Short-term comparison is not available for 2022 so comparison is made with 2021 (24 months ago).

Highways & Streetscene and Waste Key Measures

Quarter 1 2024/25

Kirklees continues to perform well for maintaining roads and addressing defects in the highway (potholes). This prompt action ensures our highways remain safe for all users. The code of best practice for highway infrastructure provides guidance to respond on a risk-based approach to highway defects. Kirklees Council operate a risk-based inspection regime and response to defects that present the highest risk. Category 1 repairs have a target response rate (SS) of 99.5%.

Fly tipping is an issue for Kirklees as well as elsewhere in the UK. The incidence of fly tipping is slightly lower this quarter when compared with last, however the council and partners have a comprehensive response to ensure behaviours are challenged and tipping reduces in the long term. The use of overt and covert cameras has improved enforcement against those who feel it necessary to fly tip. Kirklees Council and active in both local and national campaigns and work to challenge behaviour and culture.

Kirklees Council continue to work actively with its partners, residents and business to improve recycling rates, and the trend is positive over the past year, with contamination now at 15.4%. Ongoing education, communication and enforcement continue using waste advisors to improve the Borough’s recycling rates which fall short of the national targets. The recent waste strategy revised Kirklees Council target.

Our missed bins performance continues to impress, with 99.8% of all bins collected from households in the last quarter. Challenges affecting performance include accessibility due to parked cars, roadworks, incidents and accidents.

We await the outcome of the government’s spending review to better understand resource availability for improving our highways in future years. We will continue to prosecute fly tippers whilst ensuring communities do not have to suffer the impact of their actions by clearing waste when tipping occurs, anticipating an ongoing reduction in the amount of tips reported in the next quarter. We expect to keep our recycling contamination rates at the current level, however we are working towards the governments simpler recycling guidance and will consider necessary service changes. We are working with communities to relocate bins to aid collection, so expect to maintain, if not improve our missed bins performance data.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Potholes - % of emergency defects made safe within intervention timescales.	Performance	100.0% (Q1 2024/25)	↑ 88.0% (Q4 2023/24)	↑ 88.8% (Q1 2023/24)
Recycling contamination rate	Performance	15.4% (Q1 2024/25)	↓ 17.5% (Q4 2023/24)	↓ 21.5% (Q1 2023/24)
Number of fly tipping reports	Demand	2,231 (Q1 2024/25)	↓ 2,372 (Q4 2023/24)	↑ 1,793 (Q1 2023/24)
Missed bins (% of collections without complaints)	Performance	99.8% (Q1 2024/25)	↑ 99.6% (Q4 2023/24)	↑ 99.7% (Q1 2023/24)

Homes & Neighbourhoods Key Measures

Quarter 1 2024/25

Homes and Neighbourhoods collected 96.4% of rents due which resulted in arrears of 3.6% which is above target by 0.3% and is driven largely by the cost-of-living challenges faced by tenants but also the migration from Housing Benefit to Universal Credit (UC). The latter can take up to 5 weeks before tenants receive the UC payment. Whilst the challenges from UC migration will continue,

There are currently 1224 open cases where the Council’s tenants are experiencing damp, mould and condensation and is an improving trend from the last quarter when the Council had approximately 1830 open cases

The average relet times for turning around void properties has deteriorated to 89 days as compared with 69 days in the previous quarter. Management of voids is in urgent need of improvement and the current performance results from shortages of staff (esp. surveyors who have been prioritised for damp, mould and condensation cases), the need for catch up repairs and the fact that the service is addressing long term voids that require major works which once relet add to the average relet time. The latter will continue to affect average relet times, however, the plan is to address the longer term voids through engaging the services of an external contractor for the long term voids so that the in-house team can focus on addressing 'standard' voids.

It is anticipated that rent arrears performance will be maintained in the next quarter and beyond. We continue work with tenants to support them to secure work through our Employment and Skills Team and where appropriate with Money Advice so that tenants maximise their income and/or benefit entitlements and signpost them to other services.

Reports of damp, mould and condensation continue to be high but the council has changed the way it works and recruited more staff to enable resolution for the tenant more promptly and so it is anticipated this reduction in the number of open cases will continue as we strengthen the approach and will decrease to approximately 700 by the end of November/early December 2024.

Voids performance is disappointing and needs to improve. Engagement of dedicated additional resource should lead to performance improvements for relet ties in subsequent quarters. Management oversight of process improvements and resource will be provided to provide all necessary support.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Percentage of rents in arrears.	Performance	3.6% (Q1 2024/25)	3.6% (Q4 2023/24)	3.7% (Q1 2023/24)
Number of open damp, mould and condensation cases	Demand	1,224 (Q1 2024/25)	1,830 (Q4 2023/24)	Not available (Q1 2023/24)
Average days to re-let time.	Performance	89.73 (Q1 2024/25)	69.73 (Q4 2023/24)	65.51 (Q1 2023/24)

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Proportion of non-emergency responsive repairs completed within timescale.	Demand	81.8% (Q1 2024/25)	86.3% (Q4 2023/24)	81.8% (Q1 2023/24)

Development Key Measures

Quarter 1 2024/25

Demand for temporary accommodation continues to be high in Kirklees, which is an issue experienced by many local authorities across the UK. A transformation plan has been developed and implemented to provide a comprehensive and sustained improvement for this indicator. Currently performance is recorded as the same as the previous quarter, with 474 households in temporary accommodation. Longer term trend analysis demonstrates a worsening of performance over the past year.

The number of new affordable homes built and ready for letting has increased over the last quarterly monitoring period. Seasonal increases are expected in Q1, however it is a concern that year on year completions are lower.

Detailed demand analysis of households placed in temporary accommodation indicates the transformation plan is leading to more households being moved into permanent accommodation than previously. Unfortunately, there is a subsequent increase in the number of presentations for households experiencing homelessness. Coordinated actions to address demand earlier, as well as prevent demand in the first instance should lead to a reduction in households in temporary accommodation over time. No immediate improvement in temporary accommodation usage is anticipated in the next quarter.

Kirklees Council continues to work with a range of housing providers to deliver affordable homes and looks forward to the government's spending review and planning reforms to help boost the number of affordable homes delivered in the district. Given the lead in time for new housing, there is no immediate improvement in longer term trends expected for this indicator.

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of households in temporary accommodation	Demand	474 (Q1 2024/25)	474 (Q4 2023/24)	343 (Q1 2023/24)

Affordable homes facilitated by Housing Growth	Performance	17 (Q1 2024/25)	4 (Q4 2023/24)	29 (Q1 2023/24)

Appendix A – Council Measures

Adults and Health

Adults Social Care (ASC) Operation Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Average commissioned home care hours per user.	Demand	13.2 (Q1 2024/25)	13.3 (Q4 2023/24)	13.5 (Q1 2023/24)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
The outcome of short-term services: sequel to service – this relates to those people accessing short term support (reablement etc) and the percentage of those people that go on to have no long-term support with ASC. *	Performance	86.1 (2023/24)	85.8 (2022/23)	81.5 (2021/22)

Key Measure	Measure type	Latest annual value	Short-term comparison (24-months)	Long-term comparison (60-months)
Carers of people in ASC quality of life (assess the overall quality of life of carers who support individuals with adult's social care needs) **	Performance	7.2 (2023/24)	7.5 (2021/22)	8.1 (2018/19)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

**Council key measures that are reported every 2 years, short-term comparison is with 2 years ago (24 months ago) and due to Covid-19 long-term comparison is with 5 years ago (60 months ago).

Communities and Access Services Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Change in emotional wellbeing score for Wellness Service clients (using Short Warwick-Edinburgh Mental Wellbeing Scale; scores can range from 7 to 35, with higher scores indicating higher positive wellbeing; positive change indicates improved emotional wellbeing)	Performance	+4.0 (Q1 2024/25)	+3.6 (Q4 2023/24)	+4.0 (Q1 2023/24)
% s42 safeguarding enquiries where the risk was reduced or removed.	Performance	95.1% (Q4 2023/24)	93.4% (Q3 2023/24)	93.2% (Q4 2022/23)
% S42 safeguarding enquiries where making safeguarding personal outcomes were met.	Performance	95.0% (Q4 2023/24)	93.9% (Q3 2023/24)	95.4% (Q4 2022/23)

Integrated Commissioning Key Measures

Key Measure	Measure type	Latest value	Short-term comparison (3-months)	Long-term comparison (12-months)
% Kirklees ASC providers judged as good or outstanding by CQC	Performance	75.7% (Q1 2024/25)	76.3% (Q4 2023/24)	73.8% (Q4 2022/23)

Children and Families

Learning & Early Support Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of Education, Health, and Care Plans	Demand	4,218 (Q3 2023/24))	4,146 (Q3 2023/24)	3,851 (Q4 2022/23)
Percentage of inspected Early Years providers rated Good or better by Ofsted	Performance	99.0% (Q3 2023/24)	97.0% (Q1 2023/24)	Not available (Q3 2022/23)
% of state funded schools rated good or better by Ofsted	Performance	89% (Q1 2024/25)	87% (Q4 2023/24)	87% (Q1 2023/24)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Percentage of pupils who are persistently absent (attendance below 90%) from school *	Performance	20.9% (2023/24)	21.2% (2022/23)	22% (2021/22)
Suspensions - Number of all school suspensions expressed as a % of school population *	Performance	10.64%		

		(2023/24)	10.81% (2022/23)	8.85% (2021/22)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Exclusions - Total Permanent Exclusions from Schools as a % of the school population *	Performance	0.14% (2023/24)	0.13% (2022/23)	0.08% (2021/22)
Not in Education, Employment or Training - % of 16-17 year olds that are not in education, employment or training *	Performance	2.5 (2023/24)	2.3 (2022/23)	2.6 (2021/22)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Child Protection & Family Support Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of Children in Need	Demand	2,095	2,219	2,411

		(Q1 2024/25)	(Q4 2023/24)	(Q1 2023/24)
Number of children with a Child Protection Plan	Demand	427 (Q1 2024/25)	417 (Q4 2023/24)	463 (Q1 2023/24)
Number of children and young people starting to be looked after in the quarter	Demand	42 (Q1 2024/25)	52 (Q4 2023/24)	62 (Q1 2023/24)

Key Measure	**Measure type**	**Latest quarterly value**	**Short-term comparison (3-months)**	**Long-term comparison (12-months)**
Number of Children Looked After ceasing to be looked after in the quarter	Demand	48 (Q1 2024/25)	62 (Q4 2023/24)	55 (Q1 2023/24)
Number of Children Looked After in an external residential provision	Performance	29 (Q1 2024/25)	23 (Q4 2023/24)	16 (Q1 2023/24)
Number of Children Looked After aged 16-18 in semi supported accommodation external residential provision	Performance	41 (Q1 2024/25)	34 (Q4 2023/24)	57 (Q1 2023/24)
Number of contacts to children's services	Demand	4,376	4,386	5,217

		(Q4 2023/24)	(Q3 2023/24)	(Q4 2022/23)
Number of referrals to children's social care	Demand	864 (Q4 2023/24)	776 (Q3 2023/24)	1,005 (Q4 2022/23)
Percentage of Care Leavers in suitable accommodation	Performance	93.8% (Q1 2024/25)	87.8% (Q4 2023/24)	92.1% (Q1 2023/24)
Percentage of Care leavers in Employment, Education or Training (of those available for EET)	Performance	63.9% (Q1 2024/25)	66.7% (Q4 2023/24)	69.6% (Q1 2023/24)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Percentage of Children's Homes rated Good or better by Ofsted *	Performance	40% (2023/24)	60% (2022/23)	100% (2021/22)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Resources, Improvement & Partnerships Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)

Number of mainstream foster carer households in Kirklees	Performance	138 (Q1 2024/25)	136 (Q4 2023/24)	Not available (Q1 2023/24)
Waiting times for child mental health services for month at quarter end (time in weeks)	Performance	13.00 (Q4 2023/24)	11.00 (Q3 2023/24)	Not available (Q4 2022/23)

Corporate Strategy, Commissioning and Public Health

Corporate Resources Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
No. of upheld complaints	Performance	4 (Q1 2024/25)	4 (Q4 2023/24)	3 (Q1 2023/24)
Total amount spent on Social Value delivered (derived from contract above £100k per annum with commitments delivered via social value portal)	Performance	£8,589,814 (Q1 2024/25)	£1,286,910 (Q4 2023/24)	£1,577,806 (Q1 2023/24)
% of 2024/25 budgets savings completed or on track for delivery.	Performance	81% (Q1 2024/25)	New PI (Q4 2023/24)	New PI (Q1 2023/24)
Vacancy rate	Performance	7% (30th June 2024)	5% (31st March 2024)	6% (30th June 2023)
Percent of extra external funding raised through civic crowdfunding*	Performance	310.0% (2023/24)	340.0% (2022/23)	Not available (2021/22)
Councillor enquires	Demand	1,814 (Q1 2024/25)	2,043 (Q4 2023/24)	2,333 (Q1 2023/24)
Councillor enquires responded to within timeframe	Performance	91.0% (Q1 2024/25)	89.0% (Q4 2023/24)	77.0% (Q1 2023/24)

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of Hackney carriage and private hire licenses	Demand	1,079 (Q1 2024/25)	↓ 1,117 (Q4 2023/24)	↓ 1,091 (Q1 2023/24)
Number of Licensing Act 2003 licenses	Demand	312 (Q1 2024/25)	↑ 242 (Q4 2023/24)	↓ 370 (Q1 2023/24)
Number of Gambling Act licenses	Demand	21 (Q1 2024/25)	↓ 30 (Q4 2023/24)	↑ 20 (Q1 2023/24)
Number of general licenses (all other licenses issued that fall outside the licensing act, gambling act and taxi licensing)	Demand	69 (Q1 2024/25)	↑ 45 (Q4 2023/24)	↑ 59 (Q1 2023/24)
Hackney carriage / private hire drivers suspended/refused/revoked/warnings	Performance	6 (Q1 2024/25)	↓ 8 (Q4 2023/24)	↑ 5 (Q1 2023/24)
Number of noise pollution complaints	Demand	932 (Q1 2024/25)	↑ 694 (Q4 2023/24)	↓ 1,073 (Q1 2023/24)
Number of air pollution complaints	Demand	143 (Q1 2024/25)	↑ 91 (Q4 2023/24)	↓ 153 (Q1 2023/24)
Number of odour pollution complaints	Demand	54 (Q1 2024/25)	↓ 59 (Q4 2023/24)	↓ 66 (Q1 2023/24)

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of other pollution complaints (inc. drainage)	Demand	322 (Q1 2024/25)	245 (Q4 2023/24)	424 (Q1 2023/24)
Number of pollution complaints planning referrals	Demand	299 (Q1 2024/25)	327 (Q4 2023/24)	312 (Q1 2023/24)
Food hygiene ratio of food business to officers	Demand	406 (30th June 2024)	422 (31st March 2024)	Not available (30th June 2023)
Average cost per child accessing home to school transport	Demand	£1,084** (Q1 2024/25)	New PI (Q4 2023/24)	New PI (Q1 2023/24)

**Does not include personal travel budgets, mileage and paternal contributions, only includes costs and number of children transported by taxi/minibuses.

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Carbon dioxide equivalent (CO2e) emissions for Council operations (measured in tonnes of carbon dioxide equivalent (TCO2e))*	Performance	40,362.87 (2021/22)	Not available due to new methodology	Not available due to new methodology
Carbon dioxide equivalent (CO2e) emissions for the District (measured in kilotonnes of carbon dioxide equivalent (KT CO2e))*	Performance	1,944.5 (2021)	1,805.8 (2020)	2,022.9 (2019)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Public Health & Health Protection Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Breastfeeding initiation rates (proportion of babies whose first feed included breastmilk)	Performance	67.7% (Q4 2023/24)	70.3% (Q3 2023/24)	67.4% (Q4 2022/23)
Percentage of people taking up an NHS Health Check invite	Performance	43.0% (Q4 2023/24)	34.5% (Q3 2023/24)	40.9% (Q4 2022/23)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Percentage of children who are overweight/obese in Year 6 *	Performance	37.6% (2022/23)	40.7% (2021/22)	Not available (2020/21)
Suicide rate per 100,000 population *	Performance	11.9 (2020-22)	11.4 (2019-21)	12.0 (2018-20)
Cancer screening coverage: breast cancer *	Performance	62.6%		

		(April 2020 to March 2023)	58.5% (April 2019 to March 2022)	57.1% (April 2018 to March 2021)
Cancer screening coverage: bowel cancer *	Performance	73.8% (October 2020 to March 2023)	72.3% (October 2019 to March 2022)	67.3% (October 2018 to March 2021)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Cancer screening coverage: cervical cancer (aged 25-49) *	Performance	68.6% (October 2019 to March 2023)	70.1% (October 2018 to March 2022)	70.6% (October 2017 to March 2021)
All new STI diagnoses (rate per 100,000) *	Performance	571.0 (2023)	590.0 (2022)	488.0 (2021)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Growth and Regeneration

Skills & Regeneration Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Occupancy of council business centres.	Performance	89.0% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Unemployment Rate	Performance	3.9% (Q4 2023/24)	4.0% (Q3 2023/24)	Not available (Q4 2022/23)
Business deaths	Performance	535 (Q4 2023/24)	490 (Q3 2023/24)	615 (Q4 2022/23)
Number of planning applications received - minor	Demand	166	163	178

		(Q4 2023/24)	(Q3 2023/24)	(Q4 2022/23)
Number of planning applications received - other	Demand	323 (Q4 2023/24)	347 (Q3 2023/24)	401 (Q4 2022/23)

Highways & Streetscene Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Percentage of street lighting faults attended within published timeframes (7 working days).	Performance	74.0% (Q1 2024/25)	69.5% (Q4 2023/24)	78.9% (Q1 2023/24)
People killed or seriously injured in road traffic accidents	Performance	50.0 (Q1 2024/25)	58.0 (Q4 2023/24)	50.0 (Q1 2023/24)

Key Measure	Measure type	Latest Annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
	Performance	35.6%		

% of B and C roads that should be considered for maintenance *		(2021/22)	25.6% (2020/21)	25.8% (2018/19)
% of A roads that should be considered for maintenance *	Performance	29.3% (2021/22)	20.0% (2020/21)	20.2% (2018/19)
% of U roads that should be considered for maintenance *	Performance	28.0% (2021/22)	17.0% (2020/21)	17.0% (2018/19)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Homes & Neighbourhoods Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of closed damp, mould and condensation cases	Demand	588 (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Average number of days of open damp, mould and condensation cases	Demand	141 (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Proportion of homes for which all required fire risk assessments have been carried out.	Demand	100% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Proportion of emergency responsive repairs completed within timescale.	Demand	95.1% (Q1 2024/25)	94.7% (Q4 2023/24)	92.8% (Q1 2023/24)
	Demand	81.8%		

Proportion of non-emergency responsive repairs completed within timescale.		(Q1 2024/25)	86.3% (Q4 2023/24)	81.8% (Q1 2023/24)
Number of applicants on Housing Register	Demand	18,920 (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Fire Risk Assessments	Performance	100.00% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Asbestos Management	Performance	100.00% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Electrical Testing - domestic	Performance	98.68% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Electrical Testing - communal	Performance	100.00% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Gas and Solid Fuel Servicing - domestic	Performance	99.89% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Gas and Solid Fuel Servicing - communal	Performance	100.00% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Lifts - servicing	Performance	95.18% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Lifts - LOLER inspections	Performance	100.00% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)
Percent of completed legionella assessments Water	Performance	100.00% (Q1 2024/25)	Not available (Q4 2023/24)	Not available (Q1 2023/24)

Key Measure	Measure type	Latest annual value	Short-term comparison (12-months)	Long-term comparison (24-months)
Proportion of tenants who report making a complaint who are satisfied with our approach to complaints handling. *	Demand	23.0% (2022/23)	Not available (2021/22)	Not available (2020/21)

*Council key measures that are reported annually (financial, calendar or academic), short-term comparison is with the previous year (12 months ago) and long-term comparison is with 2 years ago (24 months ago).

Development Key Measures

Key Measure	Measure type	Latest quarterly value	Short-term comparison (3-months)	Long-term comparison (12-months)
Number of households in B&B temporary accommodation.	Demand	230 (Q1 2024/25)	238 (Q4 2023/24)	144 (Q1 2023/24)
Market homes delivered within Housing Growth programme.	Performance	14 (Q1 2024/25)	18 (Q4 2023/24)	22 (Q1 2023/24)
Affordable homes delivered within Housing Growth programme.	Performance	12 (Q1 2024/25)	11 (Q4 2023/24)	8 (Q1 2023/24)