

Name of meeting: Cabinet

Date: 15th December 2015

Title of report: Quarter 2, 2015/16 Corporate Performance Report

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
Is it in the Council's Forward Plan?	Not applicable
Is it eligible for call in by Scrutiny ?	Not applicable
Date signed off by David Smith, Director of Resources	
Is it signed off by the Director of Resources?	Yes
Is it signed off by the Assistant Director - Legal & Governance?	Not applicable
Cabinet member portfolio	Resources

Electoral wards affected: Not applicable

Ward councillors consulted: Not applicable

Public or private: Public

1. Purpose of report

The purpose of the Corporate Performance Report, supported by reports on progress against outcomes in the Joint Health and Wellbeing Strategy and Kirklees Economic Strategy, is to provide Members with an overview of the Council's performance at the end of quarter 2, 2015/16.

2. Key points

A new approach to performance management has been adopted for 2015/16 which provides a stronger focus on outcomes in the Joint Health and Wellbeing Strategy (JHWS) and the Kirklees Economic Strategy (KES). The associated performance reports provide updates on progress on these outcomes and an overview of performance, financial, risk and the New Council programme.

Executive Team have noted and responded to the quarter 2 updates. Key points included:

- We continue to develop our Early Intervention and Prevention approaches, re-configuring resources and re-defining roles and responsibilities in ways that maximise the opportunity to 'get things right first time' – an 'All Age Disability Service' to combine expertise and resources across Health, Social Care and Education.
- There are many good examples of 'doing things' differently utilising digital options for access whilst providing face to face assistance for vulnerable people who require more assistance - Libraries supporting adult taster sessions to improve job seeker skills and using assistive technology to support independence for adults with Learning Disabilities

- Building economic resilience through a focus on strengthening the learning and skills link between schools and the workplace, developing opportunities for apprenticeships and exploiting Kirklees' position in specialist engineering and manufacturing - Use of the Local Economic Partnership (LEP) Skills Service by Kirklees businesses is growing, the apprenticeship Hub goes from strength to strength and the build for National Process Manufacturing Centre, located at Kirklees College in Huddersfield began on site in July
- Operational Pressures are noted in three key areas. There are difficulties in recruiting and retaining staff in Social Care, Nursing and Care Homes. There are learning pressures as National Teaching shortages are beginning to have an effect locally. Finally, access to external funding to support economic activity in the district is becoming increasingly scarce.

3. Implications for the Council

The attached reports show progress in relation to the Council's key strategies and the Corporate Plan for 2015/16.

4. Consultees and their opinions

The performance information that informs the attached reports is considered by Directorate Management Teams prior to presentation to Executive Team.

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 and relevant papers

Direktorate Performance Lead Officers:

- Sue Grigg, (Adult and Children's Services & Public Health)
- Nick McMillan (Place)
- Clare O'Regan (Resources & Communities and Transformational Change)

9. Assistant director responsible

Debbie Hogg, Assistant Director for Financial Management, Risk and Performance, telephone 01484 221000



July to September 2015

**Quarter (2)
Corporate Performance
Report**



2015/16



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RAG Key:

Green	On Track
Yellow	
Orange	Off Track
Red	At Risk
Grey	Data Not Due
Dark Grey	Not Provided

1.

Overview



Overarching Themes: JHWS

The overarching themes arising from the analysis of Directorate Contributions to the JHWS Outcomes at quarter 2 as follows.

We are responding to a range of significant Legislative changes e.g. the Care Act and the Children's and Families Act, including an 'All Age Disability Service' to combine expertise and resources across Health, Social Care and Education. We continue to develop our Early Intervention and Prevention approaches, re-configuring resources and re-defining roles and responsibilities in ways that maximise the opportunity to 'get things right first time'.

Across the board we are supporting individuals, groups and communities to develop resilience skills to increase their self-reliance and confidence to meet individual and neighbourhood challenges. This ranges from our Emergency Planning preparations to the transfer of the commissioning responsibility of 0-5 from NHS England on 1 Oct 2015 to Public Health. This presents an opportunity to align our children's priorities; also to share knowledge and skills to further improve outcomes.

Our emphasis on wellbeing is evidenced by our commitment to employee wellbeing to ensure a resilient workforce of the future and the development of the My Health Tools (Self Care Hub) successfully launched and now available to the public. Health Trainers continue to be on track to meet the performance requirements of seeing 1000 people per year.

There are many good examples of 'doing things' differently utilising digital options for access whilst providing face to face assistance for vulnerable people who require more assistance, Libraries supporting adult taster sessions to improve job seeker skills and using assistive technology to support independence for adults with Learning Disabilities. The programme 'Making the Most of Teaching Assistants' was launched in September 2015 with over 70 schools already signed up to be involved.

There are two areas of concern

Social Care Pressures: A number of pressures are identified this quarter i.e. we have difficulties in recruiting and retaining staff in Social Care, Nursing and Care Homes. The living wage will also affect costs. Pressures in the health system are impacting on reablement - data is indicating a high volume of hospital referrals which require a proportionately greater investment of reablement. CAMHS remains an area of significant challenge.

Learning Pressures: The National Teaching shortages are beginning to have an effect locally. Post 16 Area based partnership review will take place on the 11th of November to report In March 2016, this will have an impact upon Kirklees College, New College and Greenhead. There are also implications for future self-evaluation and monitoring due to national changes of the assessment process, this will mean our ability to compare previous years data will not be possible.

Overarching Themes: KES

The Council continues to make strides in putting Kirklees at the heart of innovative manufacturing and engineering for the Leeds City Region (LCR), specifically in the development of effective engineering supply chains. Use of the Local Economic Partnership (LEP) Skills Service by Kirklees

businesses is growing. And the build for National Process Manufacturing Centre, located at Kirklees College in Huddersfield began on site in July.

The apprenticeship Hub goes from strength to strength with 60 apprenticeship starts year to date and with the busiest period of the year to come. A further 51 young people have been employed through the 'Headstart' programme, bringing a total year-to-date of 71 young people employed. The Careers Education Information Advice and Guidance is developing career pathways around the Health and Social Care and Engineering sectors. A Specialist Personal Advisor has been appointed to work with Looked After Children in encouraging greater up-take of appropriate education, employment and training. Contracted service for mental health employment continues to be well used with an increase in usage above the reported average.

In terms of housing supply there has been progress both on the small and large sites programme and the delivery of affordable homes has picked up significantly in Quarter (2). Also, good progress is being made on delivery of the highways capital plan. A further 110 businesses have now expressed an interest in the Kirklees Core (super-fast broadband) during Quarter (2), bringing the total year to date to 360. And a significantly revised refuse collection regime has been implemented across Kirklees.

Though good progress is being made on a number of fronts, funding appears to be an overarching issue in two ways. First, there are reports of a growing scarcity of funding opportunities (e.g. LCR Growth Fund, the external investment secured PI). Second, there are examples where developments are currently on hold pending decisions on funding applications. This is the back-drop for many of the Amber Green ratings presented below.

The following key Corporate Risks demonstrate the correlation between operational pressures and our agreed corporate risk register.

Significant Areas of Risk

**For full details of all Corporate Risks at quarter 2 see page 25 of this report.*

1. Lack of timely decision will impact on budget savings in the Medium Term Financial Plan. The financial impact of this risk has been increased from £1.0m to £2.0m because not making timely decisions creates a cumulative effect in subsequent years. This risk already has the maximum score of 25. (Risk Z3). **Mitigated** by robust financial monitoring – for the quarter 2 financial reporting summary see page 26 of this report.
2. The risk of overspending and additional expenditure obligations not being fully anticipated has been reassessed. The financial impact of the risk has been increased from £1.0m to £1.5m due to concerns of actual growth exceeding budgeted growth. The risk score of 16 remains unchanged. (Risk Z17)
3. The risk management records are also amended, without effect on scores or values, for the following risks:
 - Workforce management (Z6)
 - Insufficient staff resources, across a number of key areas (Z11)
 - Voluntary sector, relating to service redesign (Z38).

Risks 2 and 3 reflect a combination of pressures at quarter 2 from the following key areas:

- i. **Operational Pressures - Social Care:** We have difficulties in recruiting and retaining staff in Social Care, Nursing and Care Homes. The Introduction of the living wage will

- also affect the costs of commissioning. Pressures in the health system are impacting on reablement - data is indicating a high volume of hospital referrals which require a proportionately greater investment of reablement. CAMHS remains an area of significant challenge as does the increase of post 16/17 year olds in the LAC population.*
- ii. **Learning Pressures:** The National Teaching shortages are beginning to have an effect locally. A Post 16 Area based partnership review will take place on the 11th of November and report in March 2016, this will have an impact upon Kirklees College, New College and Greenhead. There are also implications for future self-evaluation and monitoring due to national changes of the assessment process, this will mean our ability to compare previous years data will not be possible.
 - iii. **Funding Pressures:** Access to External Funding: funding appears to be an overarching issue in two ways. Firstly, there are reports of a growing scarcity of external funding opportunities (e.g. LCR Growth Fund, the external investment secured PI). Secondly, there are examples where developments are currently on hold pending decisions on funding applications.
4. There is an increased risk of the council facing violent extremism. The risk score has been increased from 15 to 20. No change has been made to financial value of the risk. (Risk Z42)
- Mitigating actions include:** a focus on Emergency Planning and Community Resilience. Kirklees local risk assessments have been reviewed. Prevention activities have focused on reducing and managing risks of people being drawn in to violent extremism:
- The Prevent Channel Process identifies and supports individuals at risk of violent extremism. Over 250 front line staff have received training to raise awareness of violent extremism and associated risks resulting in an increase in cases to Channel. The number of accredited trainers has been increased.
 - There is a new Community mobilisation plan, covering Batley, Dewsbury and Huddersfield, and a Mosque and Madrassah training programme including Prevent awareness, and safeguarding.

2.

Joint Health And Wellbeing

Outcome (1) Support prevention and early intervention – i.e. focus on stopping health and wellbeing issues from starting

Headline Action	Q1	Q2	Q3	Q4
CHP001 Legislative framework – Health and Social Care	Yellow	Green	White	White
CHP002 Stronger families – Trouble Families Programme	Green	Green	White	White
CTC001 ElandP – crime, anti-social behaviour and extremism	Green	Green	White	White
FSP001 ElandP – Child protection	Yellow	Green	White	White
LS001 Improving quality of schools and settings	Green	Green	White	White
LS002 Quality of schools and settings – curriculum and youth employment	Green	Green	White	White
PH001 Infection or communicable/non-communicable diseases	Green	Green	White	White
PH002 Every child has the best start in life	Green	Green	White	White
PL001 School catering - Best nutritional start in life	Green	Green	White	White
RES001 ElandP – Resources support to specific frontline programmes	Yellow	Yellow	White	White
SCW001 Care Act implementation	Green	Green	White	White

Progress against the outcome

- Responding to new Legislation.** Care Act: Government announced in August that changes due in April 2016 have been delayed until 2020. The focus is now on continuing to embed new procedures and ways of working inside the Council and across the sector to ensure there is sufficient capacity both in terms of beds and staff and continue to improve support for carers and self-funders
- Self-Funders Pathway.** Although the Cap on Care has been deferred for another 4 years, work is progressing with the social marketing project (to encourage people to plan for their future care support needs), by improving the information offer via the website
- Early Intervention Children's Services.** Positive progress with the changes in early intervention and prevention evidenced by the following: New integrated service management arrangements are now in place. Workflow management will incorporate de-escalation and escalation with acute services and early intervention and prevention work with the Learning and Community Hubs. A single point of management of Integrated Youth Support Services preventative teams within a 4 area model has been established. Positive impact of services provided to vulnerable families is resulting from linkages between Early Intervention and Targeted Support and the Referral and Response Service, significant reduction in enquiries which received No Further Action (NFA).
- Improving Learning and Skills Support.** All schools have received the allocation of their Kirklees Learning Partnership funding and meetings are agreed with Head teachers and Chairs of Governors where outcomes have raised concerns. Rollover funding has been secured to develop a limited offer to develop progression routes and intervention programmes from September 2015. Further opportunities via European and Local Economic Partnership funding will be scheduled throughout the year. Any funding secured will focus on our priority themes e.g. full

participation in education, employment and training, apprenticeships, enterprise and innovation.

- **Improving Nutritional Start in Life.** We are working with schools, promoting cooking and growing clubs as showcased on the CBBC programme "Winner, Winner School Dinner" which visited Ashbrow School. The Food for Life partnership with schools currently has the following number of accreditations - 29 Bronze, 12 Silver and 6 going for Gold. *The national uptake of universal free school meals is 86%. All our schools have an uptake above this average.*
- **Library support to Early Intervention.** Supported over 40 young people who volunteered as Summer Reading Challenge champions in the Summer Reading Challenge events to encourage children's reading they were attended by nearly 3000 people. Adult learning taster sessions and Reading Friends sessions to support jobseekers with essential basic skills have been run in conjunction with Kirklees College. Working with: Age UK, Volunteering Kirklees and Cummins to investigate the impact of loneliness on older people, using the mobile library and home service.

Areas of risk or concern against the outcome

- **Service Pressures in Adults Services.** The Better Care Fund (BCF) continues to be jointly managed effectively and it is demonstrating an appetite for more joint funding beyond BCF requirements. System pressures are challenging however, we are realising the benefits in reducing or delaying the need for long term residential/nursing care (*Kirklees is one of the best performing Councils nationally in this area*) however acute pressures and system resilience challenges remain.

Outcome (2) Enable people to have control, independence and resilience

Headline Action	Q1	Q2	Q3	Q4
CHP003 Wider safeguarding agenda	Green	Yellow	White	White
CHP006 Housing related support – vulnerable people	Green	Green	White	White
FSP002 Resilience and independence for looked after children	Green	Yellow	White	White
LS003 CYP with Social Emotional and Mental Health needs receive appropriate support	Yellow	Yellow	White	White
PH003 Self-care approach for people living with Long Term Conditions	Green	Green	White	White
PH004 Major incidents readiness	Yellow	Yellow	White	White
PH005 Personal resilience and emotional wellbeing for Young People	Green	Green	White	White
PH006 Healthy living – food, skills and physical activity	Green	Green	White	White
RES002 Access to services – through appropriate channels	Green	Green	White	White
SCW003 Self-management of adult care packages	Green	Yellow	White	White
SCW005 Vision to prevent adult abuse and neglect	Green	Green	White	White

Progress against the outcome

Emergency Planning and Community Resilience. Kirklees local risk assessments have been reviewed and will go to the next Kirklees Emergency Planning Group for sign-off. We continue to promote community resilience to schools - several have signed up for emergency preparedness lessons from October 2015. The Emergency Planning team have won the prestigious title of Resilience Team of the Year 2015 by The Emergency Planning Society. Winter Pressures: 5 beds have been agreed at Ings Grove (jointly funded by Health) with an option for the CCG's to joint fund a further 12 beds at Moorlands. The beds will help facilitate hospital discharges where patients have a short term rehabilitation need.

Prevention activities have focused on reducing and managing risks of people being drawn in to violent extremism. The Prevent Channel Process identifies and supports individuals at risk of violent extremism. Over 250 front line staff have received training to raise awareness of violent extremism and associated risks resulting in an increase in cases to Channel. The number of accredited trainers has been increased. There is a new Community mobilisation plan, covering Batley, Dewsbury and Huddersfield, and a Mosque and Madrassah training programme including Prevent awareness, safeguarding. *While progress on delivering early intervention and prevention activities for reducing crime and antisocial behaviour and the risks of people being drawn into extremist ideologies and gangs has been assessed as Green by the service, the Corporate Risk Matrix highlights an increased risk of the council facing violent extremism.*

- **Building Early Resilience.** The commissioning responsibility for PH 0-5 transferred to Kirklees Council from NHS England on 1 Oct 2015. The process to review current 0-5 services (comprises health visiting and Family Nurse Partnership) has started with a view to have a recommissioned service in place before the contract expires. The Integrated Commissioning Group (Children and Young People and Maternity) has identified its priorities.
- **Improving the resilience of Care Leavers.** A recruitment campaign for Supported Lodgings carers has taken place alongside the fostering campaigns. All prospective carers can be assessed for Fostering or Supported lodgings. There have been a series of meetings about the funding model and Supported Lodgings and Staying Put policy to help young people remain in placements post 18.
- **Wellbeing and individual Resilience.** Expert Patient Programme has improved the uptake. Health Trainers continue to be on track to meet the performance requirements of seeing 1000 people per year. My Health Tools (Self Care Hub) has been successfully launched and is now available to the public. The Food for Life programme is working with older people in care homes and the hospital project to improve the quality of food and food cultures in Huddersfield Royal Infirmary. The Oral health epidemiological report for Kirklees has outlined the need to improve oral health across the district.
- **Refocussing customer access.** Cash payment kiosks have been removed from the customer service centres, 2 town halls and a library. In Customer Service Centres (CSCs) at first point of contact customers are being steered to on-line channels. There continues to be use of online support e.g. web-chat and 'floor walkers' to enable use of public access PCs. There are 200+ public access PCs in Library and Information Centres, and 50+ in CSCs dedicated to council transactions.

Areas of risk or concern against the outcome

- **Safeguarding Leadership.** Kirklees recently participated in a regional external review and challenge exercise as one of two pilot areas. The Board has agreed areas for improvement and development in accordance with its new statutory status. The new strategy and performance framework will be signed off by the board in Oct 2015. A workshop is planned for November 2015 with the children's safeguarding board and the community safety partnership. This will progress work on themes which overlap the three boards (e.g. domestic abuse, sexual exploitation).
- **Children and Young People with Social Emotional and Mental Health needs receive appropriate support.** We are developing a continuum of support for pupils with Social, Emotional and Mental Health Difficulties that provides guidance to schools and timely intervention to children and young people. Autistic Spectrum Disorder provision is still on hold while we analyse the take up this year and then determine future actions.
- **Virtual School for Looked After Children.** We have secured an agreement to second a head teacher for two terms to oversee plans for proposed changes this includes funding and staffing. Training for new Electronic personal education plans has been completed; the re-shape of the

team is underway; Pupil Premium allocation system is now clear and the Pupil Premium pilot is underway. *The Pupil premium is designed to help reduce exclusions of LAC, and to provide earlier intervention for their social and emotional needs.*

Outcome (3) Promote and create opportunities for improving physical and emotional health and wellbeing				
Headline Action	Q1	Q2	Q3	Q4
CTC002 Sustainable culture and leisure opportunities				
FSP003 Therapeutic assessment and support for LAC				
LS004 Partnership focus on maximising learning provision				
PH007 Public health support to Council commissioning				
PH008 Health safety wellbeing of council staff				
SCW002 Avoidable adult admissions to hospital and long term care				

Progress against the outcome

- Promoting and access to wellbeing opportunities.** Physical activity targets are being met and in the case of the Practice Activity and Leisure Scheme (PALS) exceeded with 639 new patients and 919 support sessions were delivered. Outcomes reported include: improved mobility, reduced pain, enhanced independence (PALS); improved mental health (Active for Life); reduction in body mass index for children exiting the START programme; increased connectedness, healthy eating, physical activity and ownership of own health (Community Health Inequality Interventions).
- Supporting workforce wellbeing.** All statutory Health and Safety site visits and responses completed to meet statutory responsibilities. In addition we have responded to requests with a range of interventions to help employees remain in work or return to work after ill-health.

Areas of risk or concern against the outcome

- Emotional wellbeing of Looked After Children.** There is now a Pillars of Parenting Steering Group with the remit to plan the roll-out of the approach to all foster carers. The Child and Adolescent Mental Health Service (CAMHS) escalation protocols are now in place. A key objective of the CAMHS transformation plan and funding is to establish discrete provision for Looked After Children, Young Offenders and those at risk of Child Sexual Exploitation (CSE) by funding a new flexible team to focus on these vulnerable children CAMHS is also at the root of the Amber rating as we know this is an area of significant challenge.
- Supporting Adult wellbeing and independence.** Carephones and Mobile Response are working alongside Community Partnerships to identify frequent users who might benefit from a Better in Kirklees (BiK) referral with the aim of encouraging participation in community activities helping to reduce their isolation. Recruitment in the Reablement service is ongoing with the aim of building capacity to support expansion of the service into the care reviewing process. Referrals continue to increase, along with improved volumes of people discharged with positive outcomes. Pressures in the health system are impacting on reablement - data is indicating a high volume of hospital referrals which require a proportionately greater investment of reablement. *This is being explored further and results in a cautious Amber Green rating.*

Outcome (4) Reduce avoidable differences in health and wellbeing and prioritise according to need and impact				
Headline Action	Q1	Q2	Q3	Q4
CTC003 Commission Health watch and NHS Complaints Advocacy				

FSP004	Integration of Special Educational Needs and Disability services				
FSP005	Looked After Children close to home				
FSP006	Youth offender services				
FSP007	Embed Multi Agency Safeguarding Hub into practice				
LS005	Compliance with Children and Families Act (SEN – specialist learning)				
PH009	Integrated intelligence function across the Council				
PL002	Access to suitable settled homes				
SCW004	Personalised adult care support				

Progress against the outcome

- Capturing and using available intelligence.** We are developing a 'Hub and spoke' model for integrated intelligence and it is central to the implementation of the intelligence change plan for new council. This work is aligned with the integrated commissioning priorities and action plan for the Clinical Commissioning Groups.
- Promoting and maintaining Adult independence.** Care Closer to Home agenda in partnership with Locala Community Health Services has begun. The 'Just Right Select' Learning Disability project secured a commitment from private care providers to participate in the project. Partners are using assistive technology to support people with learning disabilities so that the level of care in supported living is 'Just Right'. Kirklees REAL Employment recently received a national 'highly commended' award from the British Institute for Supported Employment.

Areas of risk or concern against the outcome

- Developing an all age Disability Service.** The Disabled Children's Charter has been endorsed by Wellbeing Board. Pilot work started on small scale with integrated commissioning between health and social care focussed on domiciliary care. The Disability Register Form is being developed in order to share data. Data will provide a more accurate picture of the needs of children/young people with additional needs and help to inform decisions about planning, development of services and information for the Council, NHS and other organisations. The Longley and the Lydgate Project Plans are on track. Development of Cliffe House: We have an agreed refreshed vision (September 2015. The new senior leadership team is now in post). Following a successful national bid between two Teaching School Alliances and the LA the project 'making the Most of Teaching Assistants' was launched in September 2015 with over 70 schools already signed up to be involved. *A lot of progress is being made, however there is still a significant amount of change to implement and there are some risks attached to this hence the Amber rating*
- Homelessness prevention.** A group of young people supported by voluntary housing providers have successfully gained an accredited qualification in peer mentoring (a 15 week course). Using their skills with a group of summer care leavers, to provide lived experience of being homeless and/or vulnerable – how to avoid the pitfalls of living independently for the first time. We have achieved 459 successful homeless preventions (an increase of 37% over the same quarter in the previous year). National figures are showing an overall fall in preventions of 3%. Homelessness acceptances currently show a significant increase when compared with the previous year e.g. 111 (average 35 per month) for last quarter (an average figure of 70 per quarter over the previous two years). We have seen an increase in relationships breakdowns including violence, both within and outside the home. There is also a significant increase in single people with mental health/complex problems presenting to the service. We are meeting with mental health colleagues to investigate this. *This still represents a much improved picture from the period*

preceding the Council investment in prevention resources i.e. in 2004/05 the average acceptances per quarter were 360.

Outcome (5) Ensure collaboration and integration across services and partnership organisations

Headline Action	Q1	Q2	Q3	Q4
CHP005 Integrated commissions to deliver care pathways				
CTC004 Strengthen strategic partnerships, increase collaboration				
LS006 Strategic leadership to education system and partnership				
LS007 Infrastructure planning for schools – council wide approach				
PH010 Embed JHWS in planning for future health and wellbeing				
SCW006 Vulnerable adults health and wellbeing				

Progress against the outcome

- Collaboration and partnership working.** The focus on collaboration and partnership is shown in four main areas in quarter 2: Our Social Value commissioning approach is new and communities at neighbourhood level will identify their commissioning priorities which are being developed with Koru Consulting. The four outcomes of the Community Safety Partnership Strategic Intelligence Assessment will be launched to senior leadership in the police, Kirklees Neighbourhood Housing, and the council. The outcomes are: Improving Confidence and Satisfaction, Reducing Crime, Tackling Anti-Social Behaviour and Protecting People from Serious Harm, the last of which illustrates a shift in approach integrating cross cutting safeguarding issues like child sexual exploitation, forced marriage, domestic abuse and human trafficking into the strategy.

Areas of risk or concern against the outcome

- Integrated Commissioning.** The CAMHS summits have met and an overview of specific action plans linked to the Transformation Plan are monitored. A Chief Officer group is established and reports on all Integrated Commissioning Groups (ICG) activities. The Better Care Fund continues to be jointly managed effectively and it is demonstrating the appetite for more joint funding. The Health and Social Care economy is seeing benefits in reducing or delaying the need for long term residential/nursing care (*Kirklees is one of the best performing Councils nationally in this area*) however acute pressures and system resilience remains challenging. *These are being managed via the joint strategic arrangements but they contribute towards an adjusted Amber Green RAG rating at Q2.*

Outcome (6) Involve people and communities to create and deliver solutions

Headline Action	Q1	Q2	Q3	Q4
CHP004 Strengthen Community Investment – to improve access to Services to gain independence				
CTC005 Enable and nurture volunteering and social action				
LS008 Strong partnerships across Education sector				
PH011 Community engagement in Joint Strategic Assessment				

Progress against the outcome

- Community involvement in solutions.** Community Partnerships have approved funding to 28 community organisations, a further 10 are pending. BiK Social prescribing contract is on Yortender this will create stronger links with primary care, enabling GPs to support patients with

local nonclinical community services. We supported 115 community organisations in 2014-15 (providing advice on business planning and sustainability). We are on target to support a similar number in 2015-16.

- **Schools as Community Hubs:** The Vision is agreed. The Programme definition document/action plan has been produced. Building the Future Together Conference has been held to share the vision to a wide range of stakeholders. A designated programme team will be in post from 1st November. The Schools as Community Hubs Programme is a facilitative outward facing piece of work which is intended to support collaboration between schools, statutory services and the voluntary and community sector to maximise all potential resources within a community. This piece of work supports understanding about how schools can strengthen their role in the heart their communities and become leaders, deliverers and commissioners of local services. This work is being trialled and tested across a small number of sites across Kirklees. Some early activity has seen increasing collaboration and some co-location of family support services at hub sites e.g. The re-location of the children's centre and pre-school playgroup to Windy Bank Community Centre in order to meet the needs of the local community more effectively.
- **Supporting Post 16 provision.** Termly meetings are taking place with post 16 providers and this has become more important as a Review of provision across West Yorkshire has been announced the Progression Board has considered the employment and skills needs. Communication has taken place with parents and carers in relation to enabling physical accommodation at Reinwood Schools. Engagement with parents has taken place throughout the statutory processes and further opportunities will continue to be made as part of the implementation processes.

Areas of risk or concern against the outcome

- **Community Capacity Building.** We are delivering transformational support programmes e.g. Comoodle, Cities of Service and Community Capacity Building. Outcomes of the Cities of Service cross-sector conference included understanding of using impact methodologies, using internet for engaging citizens, measuring social value and good collaboration between sectors. Kirklees Shares website was launched to "share what you have, get what you need". *Whilst constituent parts of the programme are green and on track, the overall rating of Amber Green is given to reflect the need to assign capacity to linking the activities into an overall transformation.*

3.

Kirklees Economic Strategy

Outcome (1) Business... economic competitiveness and profitable business

Headline Action	Q1	Q2	Q3	Q4
CHP007 Development of health and social care market	Green	Yellow	White	White
CTC006 Resilient and competitive creative sector	Green	Green	White	White
LS009 Enterprise culture for young people and schools	Yellow	Green	White	White
PH012 A sustainable food culture to promote health	Green	Green	White	White
PL003 Kirklees as a manufacturing and engineering cluster	Yellow	Yellow	White	White
PL004 Maximise innovation and enterprise assets	Green	Green	White	White
PL005 Value for money procurement	Yellow	Yellow	White	White

Progress against the outcome

- **Manufacturing and engineering:** Kirklees officers are working with Cummins to develop a model of supply chain delivery which will be submitted to the Local Economic Partnership (LEP) Business Innovation and Growth Panel for approval. It is noted that development of the regional ecoda (economic data model that will provide an interactive visualisation of our regional assets) is now on hold pending the outcome of the European Strategic Investment Fund (ESIF) bid.
- **Support for businesses:** The LEP Skills Service, launched in April, continues to promote the service to businesses in Kirklees via the LEP Engagement Brokers, local Small and Medium Enterprise Growth Managers and local providers. 11 Kirklees businesses have had their grant applications approved totalling a value of £27.5k. The Enterprise Governor Network and Enterprise Adviser project is progressing and a further recruitment drive is planned in October 15 –aiming to cultivate the employability and enterprise skills that young people need to enter the labour market.
- **Innovation assets:** Construction of the National Process Manufacturing Centre started on site in July 2015 with completion scheduled for January 2016. It is set to create 26 jobs, including construction workers, technicians, teaching and administration staff and is expected to take 800 new learners over a period of four years.
- **Creative industries:** CreativeKirklees.com continues to develop and increase usage. Around a third of interaction with the site is by users in Kirklees and two thirds from users outside the District from places such as Leeds, Sheffield, Bradford, Manchester, Birmingham and London – thus promoting Kirklees nationally.
- **Council procurement:** 100% of eligible contracts have considered social value in establishing the procurement plan this quarter. The value of these contracts is £6.1m. A total of 46 Quick Quotes have been issued this quarter and the training required for key Building Services staff has been completed.

Areas of risk or concern against the outcome

- **Business Growth Fund:** Access to Leeds City region (LCR) funds from the Business Growth Programme presents a shortfall on target - at quarter 2 achieving £1.65m of private sector matched investment against a year-end target of £5m.

Outcome (2) People... skilled, able and healthy people/communities, supporting good employment rates and outcomes					
Headline Action		Q1	Q2	Q3	Q4
CHP008 Support vulnerable people to employability					
CHP009 Workforce Planning Strategies – Adult Social Care					
CTC007 Up-skilling: creative, community, cultural, physical activity sectors					
FSP008 Looked after children employability					
LS010 High quality education, learning and skills provision					
LS011 Connecting businesses to skills					
PH013 Tackling health related worklessness					
PL006 Stimulate activity through local land planning					
RES003 Support benefits claimants employability					

Progress against the outcome

- **Local Planning:** The Local Plan is progressing according the project plan. The decision to proceed to consultation will be taken on 6th October. For quarter 2 major planning applications currently

stand at 88% completed within agreed timescales, improved on quarter 1 performance which was 69%.

- **Young people employability:** The Apprenticeship Hub has delivered 60 apprenticeship starts, set against a target of 150 for the year. Confidence is high that the target will be exceeded. A further 108 starts are in the pipeline. A further 51 young people have been employed through the programme, bringing a total year-to-date of 71 young people employed against a year-end target of 86. Additionally, the main cohort of 38 apprentices joined the Council during the course of Quarter 2. Rollover funding for the Careers Education Information Advice and Guidance (CEIAG) has been secured for pathways around the Health and Social Care and Engineering sectors. Further opportunities via European and LEP funding will be scheduled throughout the year.
- **Disability employment:** We are currently exceeding our targets for Mental Health Employment, we continue to see service user's preference for volunteering, this is often due to the greater flexibility volunteering offers compared to a work placement, and it provides a supportive gradual progression towards work. Numbers of people with mental health issues supported into paid work remains above plan, however in this quarter we have seen an increase of almost 200% in those taking up a volunteering opportunity
- **Looked after children employability:** The recruitment of a Specialist Personal Advice, working with our over 18's, is starting to help in improving our numbers of young people who are positively engaging in the process of seeking appropriate education, employment and training. The Electronic Personal Education Plan (ePEP) system is now live and all PEP's are being recorded using this system as they are due.
- **Volunteer up-skilling:** 118 people have trained to deliver safe and effective sport and physically activities in local communities. 207 volunteers are working in the sport and physical activity service and are delivering 5,228 volunteer hours.

Areas of risk or concern against the outcome

- **Jobs and growth:** Year to date, through the LCR Business Growth Programme (BGP), the Council has supported Kirklees businesses secure £275k of BGP funding leveraging £1.65m of private sector business investment, securing 36 jobs. This is significantly down on our target to generate 125 jobs by year-end. The Business Team has reduced in recent months. The PI that supplies this data is flagged as Red for quarter 2.
- **Social Care Sector:** We are working closely with NHS partners to address nursing capacity issues. The pay and cost of care is also an area of concern (this is a national issue) and we are continuing to review the prices we pay providers along with ensuring we maximise the impact of early intervention (reducing demand). The impact of the living wage is also being considered as part of the councils approach. The revised social care workforce strategy is (focusing on 2 key themes, capacity and capability) and is a result of collaborative planning with Health partners, e.g. CCGs have begun to take ownership of the recruitment and retention issues for nurses in care homes.

Outcome (3) Place... high quality places / environments and infrastructure that support business, health and life

Headline Action	Q1	Q2	Q3	Q4
CTC008 Community involvement in place shaping	Green	Green	Yellow	Yellow
LS012 Secure sufficient quality learning places	Yellow	Yellow	Yellow	Yellow
PH014 Embed JHWS KES in infrastructure planning	Green	Green	Yellow	Yellow
PL007 Improve connectivity for communities across Kirklees	Yellow	Yellow	Yellow	Yellow
PL008 Increase the number and quality of homes	Yellow	Yellow	Yellow	Yellow
PL009 Regeneration initiatives in our town centres	Yellow	Yellow	Yellow	Yellow

PL010	Good quality and sufficient social housing				
PL011	Enhance Kirklees through environment and greenspaces				
PL012	Environmental improvements for Kirklees				
RES004	Infrastructure for digital connectivity across Kirklees				

Progress against the outcome

- Community facilities:** The Built Sports and Leisure Facilities Strategic Framework and recommendations in the Playing Pitch Strategy will inform the development of the final Local Plan and therefore impact on future decisions on investment in sports facilities. Tree planting and infrastructure works have been completed at Dewsbury Country Park, undertaken in a partnership between the Council, Cummins and the University of Huddersfield. The partnership has decided to continue, with a focus on Castle Hill.
- Sufficient school places:** Sufficiency documents for Early Learning and Childcare/Statutory School Places are in the final stages, to be published in October 2015. A final decision was made by Cabinet in September for the Huddersfield South West primary amalgamation.
- Schools as Community Hubs:** The Vision is agreed. A 'Building the Future Together' conference has been held to share the vision to a wide range of stakeholders. A designated programme team will be in post from 1st November. This work is being trialled and tested across a small number of sites across Kirklees. Some early activity has seen increasing collaboration and some co-location of family support services at hub sites, such as the re-location of the children's centre and pre-school playgroup to Windy Bank Community Centre in order to meet the needs of the local community more effectively.
- Housing supply:** Planning permission has been received for seven small sites and three decisions are currently pending with decisions expected in the next few weeks. Six more planning applications were submitted in early September. Two open days will be held in November to promote the availability of these small sites to builders and developers. The first stage of the procurement process, to appoint a delivery partner for this first scheme in Ashbrown, has commenced. The outline planning application for the second large site was submitted on 9th September. An additional 68 affordable homes have been delivered during the quarter taking the total for the year so far to 103. Given the slow start to delivery in the first quarter, this represents a significant improvement.
- Highways infrastructure:** Development works are continuing on the four major highways schemes - (i) A62 Leeds Road, Cooper Bridge Scheme (ii) A629 Halifax Road (Ainley Top to Cavalry Arms) (iii) A616 Lockwood Bar (iv) A62 Gasworks Street. Design and construction works have commenced on the 15/16 Highways Capital Plan. Progress on delivery is generally good with 25% of plan delivered by week 20 and an additional grant of £340,000 being received from the Environment Agency for flooding studies/works.
- Digital connectivity:** 360 businesses have now expressed an interest in 'Kirklees Core'. It is set to commence Quarter 1 2016. Over 45km of new fibre is now in the ground across Kirklees with the majority of the planned work complete in North Kirklees.
- Town Centre vibrancy:** Alternative Markets have been held throughout the summer and autumn in Huddersfield and are planned to be part of the Welcome to Huddersfield Event arranged for October 10th and 11th as part of the test Town Initiative. Construction of additional bus gates for Westgate, Kirkgate, Market Street and High Street along with other associated works are progressing as planned. Implementation has been revised to early in 2016. Discussions are taking place with Kirklees College regarding the potential for them to develop a scheme for Pioneer House in Dewsbury. This is the subject of a current funding bid. The first scheme within the Dewsbury Townscape Heritage Initiative has been completed. Three more schemes are at various stages of development and are making progress towards a Cabinet approval.
- Environmental improvements:** Several West Yorkshire Combined Authority bids are being submitted for funding - encourage the uptake of Low emission Vehicles, Low emission Taxis, the

introduction of Eco Starts for local businesses and Clean Bus Funding. The West Yorkshire Low Emissions Strategy is out for consultation in October 2015 and the West Yorkshire Air Quality Planning Guide is being applied to developments in the Kirklees area.

- **Environment and greenspace:** Implementation of significant changes to refuse collection took place towards the end of the second Quarter. The workforce moved from a 4.5 day shift to a 4 day shift, with extended hours, plus a zonal working pattern that sees all crews working together in the same area on the same day. Given the scale of the changes, implementation has been a success. There have been some teething issues which have resulted in a short term increase in missed bin collections and some public dissatisfaction.

Areas of risk or concern against the outcome

- **Highways infrastructure:** Resource problems in the Structures area and delivery issues in some of the other areas of the Highways Capital Plan has resulted in a revision report being prepared for submission to Cabinet in October 15. Additionally, a lack of financial information and resource concerns continue gives cause for concern (as was reported in quarter 1).
- **Environmental Improvement:** Delivery has commenced for the LCR/Green Deal ECO Scheme, now called "Better Homes Yorkshire". However the contract is operating in national uncertainty regarding ECO funding and this may ultimately impact on delivery. There have been 340 solar panel installations in council homes since April 2015. Progress is slower than anticipated due to issues finding suitable roofs. Indications are that the income generated from the feed in tariff will drastically reduce from January 2016, which may make the project unsustainable.
- **Strategic Investment:** Additional to funding issues being reported elsewhere, the external investment secure PI (KI325) is flagged Red. The year-end target is to have secured £5m but at the half way point we have only secured £743k, a significant shortfall. Bidding opportunities continue to be significantly reduced since the National Election in May.

4.

Core Performance Indicators

There are 66 core performance indicators in total. A full schedule of indicators and RAG ratings can be found in Appendix (1). This section highlights the exceptions only, those that report either significant risk or significantly high performance. Services also monitor a full range of operational performance

Adult Services

Progress against the targets

Good progress being made against the following KIs:

- KI 158 - Social Care clients receiving Self Directed Support (%).
- KI 158a - Social Care clients receiving Direct Payments (%).
- KI 159 - Acceptable waiting times for social care assessment (all adults). (%) Target achieved so Green Rag, however latest trends pose concern
- KI 165 - Adults with learning disabilities in employment (%).
- KI 167 - Adults in contact with secondary mental health services in employment. (%).
- KI 442 - Permanent Admissions to residential and nursing care homes (per 100,000 populations) has been re focussed on over 65 admissions.
- KI 487 - Effectiveness of short term support services (%).

Areas of risk or concern against targets

- **KI 156 - Achieving independence for older people through rehabilitation/intermediate care. (%)**. This measure forms part of the Better Care Fund set of metrics and measures the proportion of older people still living independently at home at 91 days following discharge from hospital. Performance and monitoring data for the reablement service shows the service is increasingly efficient with successful outcomes. However since December 2014 the service has seen an increase in referrals particularly in complex hospital referrals which have led to some regression in performance (this is corroborated by Health indicators such as rate of emergency admissions and rate of emergency bed days, Average Length of Stay etc.). Performance year to date indicates 92 out of 107 older people (discharged from hospital during April to June) still at home at 91 days which equates to a performance position of 86% and a Red RAG rating based on the tolerances set.
- **KI 206 - Clients receiving a review. (%)**. This PI is based on all clients receiving a review of their care during the year. Current performance of 48.6% equates to a Red RAG rating. Volume increases in people requiring formal social care support, along with the impact of increased volumes of Deprivation of Liberty applications (where staffing resource has been shifted from core assessment/reviewing activity to DOL work to meet this demand) has had a significant impact on reviewing performance. Additional resources have been allocated to meet the DOL activity. This is an urgent priority for both services and we are continuing to focus on the impact on reviews this is being managed through Joint Area Managers and the Head of Service led Reviews Group.

Children's Services - FSCP

Progress against the targets

Good progress being made against the following KIs:

- KI 069 - Rate of proven re-offending by young offenders. (Number).
- KI 220 - Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. (Number).
- KI 223 - First time entrants to the Youth Justice System aged 10-17 years. (Number).
- KI 443 - Successful outcomes for Kirklees Looked after Children who successfully completed their interventions with YOT (%).
- KI 458 - The percentage of Young People aged 16+ on an Order to the YOT who are in full-time education/training/employment at the end of their intervention (%).
- KI 476 - The percentage of former relevant young people aged 19 - 21 who were in education, employment or training (%).
- KI 479 - Repeat Referrals - Percentage of referrals within 12 months of a previous referral. (%). The Amber RAG should be treated as draft while checks are performed by the Information Unit on all the single assessment data and indicators.

Areas of risk or concern against targets

- **KI 391 - The average time between a child entering care and moving in with its adoptive family, for children who have been adopted (Days)**. As at 31 August 2015, this measure stood at 631 days. This is based on a cohort of 14 this year to date with a large range of individual outcomes from 195 to 1,355 days. Work that took place following the last service performance meeting pointed to the final outturn for this indicator being 605 days based on the known cohort and likely key dates. The target will be challenging due to it being based on the DfE adoption scorecard threshold of 14 months (426 days). This means it is likely to be RED all year. For context, the last published England average for this indicator was 628 days (3-year average 2011-14). The adoption scorecard for 2015 is likely to be released in the next quarter.

- **KI 392 - The average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Days).** As at 31 August 2015, this measure stood at 344 days. This is based on a cohort of 14 this year to date with a large range of individual outcomes from 72 to 819 days. Work that took place following the last service performance meeting pointed to the final outturn for this indicator being 346 days based on the known cohort and likely key dates. The target will be challenging due to it being based on the DfE threshold of 4 months (121 days). This means it is likely to be RED all year. As per KI 391, this is a key adoption scorecard indicator. The 2015 scorecard is likely to be released in the next quarter.
- **KI 397 - Percentage of assessments completed within 45 working days (as per Working Together).** This indicator will need to be monitored closely to keep on top of the impact of the single assessment. We are now able to obtain a true reflection of the single assessment timescales and this draft outcome points to an improvement since the introduction of the new process. The service is currently developing the wider set of single assessment indicators. Benchmarking data for 2014/15 will be available before the next quarter. This will provide a wider range of comparators for this indicator as the single assessment is rolled out in other LA areas. Quarter 1 64.7%, quarter 2 71.6%, Year-end target set at 83%.
- **KI 477 - Number of Looked after Children (LAC) per 10000 aged 0 - 17 years (per 10000).** Current LAC numbers remain very low against statistical neighbour and West Yorkshire averages. The projection for this year is that the number of children coming into care will reduce slightly but this will be offset by a reduction in the number leaving care. Hence, we expect stable numbers overall. 63.0 per 10,000 was the 2014/15 outcome. During quarter 3, national data will be released that will enable comparisons to be made with national and regional averages.

Children's Services – Learning and Skills

Progress against the targets

Good progress being made against the following KIs:

- KI 012a - Number of schools judged as in an Ofsted category. 2 x Special Measures and 1 x Serious Weaknesses - 3 in total. Below the national average which is 2% of schools. Proportion of good and outstanding continues to improve as schools are inspected and move from RI to Good or better.
- KI 445 - Percentage of young people academic age 17 participating in learning or approved training.

Provisional data at quarter 2 against the Core Indicators

The following indicators have been Ragged Amber green based upon our provisional data. Validated information should be available at Q3.

- KI 014 - Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths. (%).
- KI 016 - Reduction in the number of schools where fewer than 40% of pupils achieve 5 or more A*-C Grades at GCSE or equivalent including English and maths and below the national medians for KS2-KS4 Progress.
- KI 029 - Percentage of 16-18 year olds not in employment, education or training (NEET).
- KI 033 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths). (%).
- KI 369 - Take up of free early education and care by 2 year olds.
- KI 400 - Reduction in the number of schools where fewer than 65% of pupils achieve Level 4 or above in reading, writing and maths and below the national medians for KS1 - KS2 progress in reading, in writing and in maths.

- KI 403 - Achievement gap between pupils eligible for free school meals (Ever 6) and their peers achieving at least Level 4 in reading, writing and maths at Key Stage 2.
- KI 423 - Key Stage 2 attainment for black and minority ethnic groups in achieving at least level 4 in reading, writing and maths - Asian/Asian British – Pakistani (APKN).
- KI 425 - Looked after children reaching level 4 in Reading at Key Stage 2. Provisional data stands at 67% - This represents a positive improvement on 2014 outcomes.
- KI 430 - Early Years Foundation Stage - % achieving a good level of development. Provisional data only shows an uplift of 5 percentage points. To be in the top quartile nationally we would need to be 67%. From 10 of the Yorkshire and Humber results known, Kirklees is currently ranked 4th. Further data release due 13th October 2015.

Communities Transformation and Change

Progress against the targets

Good progress being made against the following KIs:

- KI 188 - Percentage of residents feel there is a problem with anti-social behaviour in their local area.
- KI 190 – Number of visits to museums and galleries.
- KI 317 – Percentage of respondents who feel crime has increased in their local area.
- KI 462 –Number of apprentices in the council workforce.
- KI 480 – Number of sports and physical activity coaches, leaders and volunteers trained.
- KI 489 - Number of community organisations engaged with by council services.

Areas of risk or concern against targets

- None reported.

Place

Progress against targets

Good progress being made against the following KIs:

- KI 060a Take up of paid lunches – Primary.
- KI 060b Take up of paid lunches – Secondary – This is Red because take up is significantly down compared to the previous period. However, this is a cyclical event which results from Ramadan. Take up will recover in the following Quarter.
- KI 130 Number of affordable homes delivered.
- KI 131a Percentage of major planning applications determined within agreed timescales.
- KI 432 We will work with businesses to create new apprenticeship opportunities for young people aged 16-24 in the District.
- KI 439 Number of unemployed young people getting a job through Headstart.
- KI 457 We will increase the number of cases where homelessness has been prevented or relieved.
- KI 067 People killed or seriously injured in road traffic accidents.
- KI 001 Customer satisfaction with responsive repairs.

Areas of risk or concern against targets

- **KI 074 – Number of homeless acceptances.** There were 111 homeless acceptances in the quarter. This is significantly higher than for the same period in the previous year, where the figure was 58. The current RAG is Red. However, there are a couple of contextual factors (delays in processing due to introduction of new computer system and 14/15 acceptances were unusually low in comparison the average over five years)

- **KI 325 – external investment secured:** Additional to funding issues being reported elsewhere, the external investment secure PI (KI325) is flagged Red. The year-end target is to have secured £5m but at the half way point we have only secured £743k, a significant shortfall. Bidding opportunities continue to be significantly reduced since the National Election in May.
- **KI 433 We will increase the number of jobs created as a result of council interventions:** Year to date Business Growth Programme funding has secured 36 jobs. This falls significantly short where we would expect to be if we are to achieve the year-end target of 125 jobs secured. Business Team has reduced in recent months.
- **KI 437 We will secure £4 of investment from the private sector for every £1 of business support investment by the Council:** Year to date, through the LCR Business Growth Programme, we have supported Kirklees businesses secure £275k of BGP funding leveraging £1.65m of private sector business investment. This falls significantly short of where we would expect to be if we are to achieve the £5m target for private sector business investment. Business Team has reduced in recent months.

Public Health

Progress against the targets

Good progress being made against the following KIs:

- KI 057a - Prevalence of breastfeeding at 6-8 weeks from birth. (%).
- KI 298a - Number of drug users that left treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within six months as a proportion of the total number in treatment. (Opiate Clients) (%).
- KI 309 - NHS Health Checks (%)
- KI 456 - Transformation of food culture in schools by promotion of the Food for Life Partnership healthy eating curriculum (Number). The Food for Life Programme has enrolled 6 additional schools in this quarter which is good considering schools are closed for 6-7 weeks over the summer. The Food of Life Local Programme Manager is engaging schools through the new Ofsted inspection framework as schools need to demonstrate that they are considering their dining room environment for the children in their schools. Also the Food for Life programme are linked and supporting the delivery of a Family Lifestyle pilot programme in collaboration with the FINE programme and Start programme engaging families in targeted schools in a healthy lifestyle programme working with both the adults and the children.
- KI 488 - Successful completions as a proportion of all in alcohol treatment. Latest data available from Public Health England is for quarter 1 2015/16. This shows us to be at 46.9%. Although slightly under target we are confident that we will be able to meet this target in the next quarter. Providers continue to focus on successful completions across all substances. Although we are still in the top quartile nationally we continue to ensure services are effective and that we achieve our target of 48%. There is no significant risk at this moment in time to achieving this target.

Areas of risk or concern against targets

- **KI 284 - Smoking during pregnancy in Kirklees.** Our year-end target is 11% current quarterly data is 12% but it refers to quarter 1 as reporting runs a quarter behind; this equates to an Amber RAG. There is a lot of collaboration work with both MYHT and CHFT as well as provider teams within Calderdale and Wakefield to ensure consistency of service. There is also a new Public Health Midwife appointed at MYHT which is a significant benefit to this agenda, however the capacity to delivery project will be considered by PH as part of their current review of Project delivery methods across the Service. The dedicated advisor in North Kirklees is finding high success rates and both North and South Kirklees are monitoring their approaches and results.

There is ongoing work with pharmacies and there is a review of the GP contract to increase activity.

- **KI 284a - Smoking in pregnancy excluding South Asian women.** Our year-end target is 11% current quarterly data is 12% but it refers to quarter 1 as reporting runs a quarter behind; this equates to an Amber RAG. CHFT and MYHT have different referral systems, CHFT are an opt out service which overwhelms the service and subsequent call backs to arrange appointments and MYHT is opt in which generates fewer referrals but with more success. We are monitoring this for this financial year and this will help inform the approach for next year. MYHT will also receive CO monitors so screening for carbon monoxide will become more routine and hopefully this will pick up more referrals. The newly appointed Public Health Midwife at MYHT will also support this agenda and it also means that the provision around this role is now equal across both sites.

Resources

Progress against the targets

Good progress being made against the following KIs:

- KI 075 - Time taken to process housing benefit / council tax changes of circumstances.
- KI 076 - Time taken to process new claims for Housing Benefit and Council Tax Benefit.
- KI 083 – Proportion of previous year's council tax arrears collected.
- KI 085 – Proportion of previous year's business rates arrears collected.
- KI 147a – Number of ICT standard requests completed in agreed timescales.
- KI 363 – Percentage of Freedom of Information and Environmental Information Regulation requests responded to within 20 working days.

Areas of risk or concern against targets

- **KI 366 - Percentage of data protection information requests replied to in 40 days.** Performance on Data Protection requests in Q2 was 68% against the target of 100%. Compliance rates were: April 83%; May 63%, June 58%. A number of factors are understood to have impacted on performance: A high number of requests were received in June, more than double the number received in April, and almost double the number received in May. The total number of Data Protection requests was 54, with the Directorate for Children and Young People receiving 36 of these. The dip in performance in May and June may be explained by receipt of a number of requests for large amounts of information and also by the availability of skilled resources to complete these. During the quarter there was a change in staff dealing with Subject Access Requests and also a push to complete the older overdue requests, some of which were high volume. This impacted on completion of other requests received.

5.

Key Service Issues



The Corporate Performance Report focuses only on significant contributions to either the JHWS or KES. This section is an opportunity for Directorates to highlight significant issues in service delivery that fall outside significant contributions to either JHWS or KES.

Family Support and Child Protection

The following indicator has been escalated from the Service Dashboards as an area of concern.

- **KI 073 - Number of Children Looked After at end of the period aged 16 or 17.** There has been a general increase in numbers of 16/17 year olds since 2013/14. Although in comparison to our statistical neighbours we have a much smaller number of LAC our cohort of 16 and 17yr olds is increasing. This is in part due to compliance with the Southwark Judgement (requiring the assessment of 16/17 years olds presenting as homeless); this is expected to continue to be a pressure on resources and budgets. The current position (over 21%) is now higher than the last national average (21% in 2013/14), and our Statistical Neighbour averages are (15% in 2013/14). The number coming into care aged 15+ is 32% of the total compared to 21% in 14/15 and 15% in 13/14.

Learning and Skills Service

There are three issues to note from the Learning and Skills Service

- A Post 16 Area based partnership review will take place on the 11th of November and report back In March 2016, this will reflect upon Kirklees College, New College and Greenhead.
- The national issue of teacher recruitment is also being felt here in Kirklees.
- There are implications for future self-evaluation and monitoring due to national changes of the assessment process, this will mean our ability to compare previous years data will not be possible.

Resources

There are two issues to note from Resources Directorate:

- The Legal and Governance Service are seeing an increase in volume of Deprivation of Liberty work and are planning accordingly, to ensure we have sufficient skills in-house to meet potential demand when filling vacancies and through appropriate training. A risk is noted of a possible need to outsource work to meet demand.
- During Q2 there was an increase in call volumes to Kirklees Direct affecting customer service. As a result of some teething problems with the planned changes to the telephony system some calls were not fully accepted in to the system. This resulted in some customers needing to ring again and some increase in missed calls at KD. This telephony issue has been resolved.

6. Corporate Health



Corporate Health Issues

The purpose of the Corporate Health PIs is to provide a quarterly snapshot of the health of the council.

Progress against the targets

Good progress being made against the following KIs:

- **KI 084 - Business rates collection** for the 5 months to the end of August was 45.96%. Performance is expected to achieve the year-end target of 96.5%. The service continues to review large balances and more cases are being passed to external bailiff companies to maximise collection by year end.
- **KI 459 - The number of ICT incidents resolved at first contact.** This remains below the target of 70%. A dip from 66% at quarter 1 is reported, reflecting rota changes and the peak holiday period. This will be resolved in Q3.
- **KI 112 - The percentage of undisputed invoices paid with 30 days**, at 97.9% is slightly below quarter1 performance of 98.2%. The transfer of payment of housing benefit has not impacted as negatively as anticipated.
- **KI 486 – The percentage of audits demonstrating arrangements that provide at least adequate assurance.** 75% of internal audits year to dates have demonstrated arrangements that provide at least an adequate assurance. Quarter 2 performance was 69%. As audit assessment in 2015/16 uses a slightly different model to 2014/15, it is not practical to say if this demonstrates a change in position from the previous regime that targeted “unsatisfactory” outcomes.

Areas of risk or concern against targets

Amber and Red Amber ratings are noted for a further 2 PIs:

- **KI 475 - The % of calls answered in the Contact Centre.** Performance was affected by bin round changes, with Streetscene calls doubling in September. Performance was 79% against the target of 80%.
- **KI 140a – Average number of days sickness absence per FTE in the last 12 months.** There has been an increase in sickness absence from 10.27 in quarter 1 to 11.19. To help improve performance beyond quarter 2 human resources (HR) have rolled out a restyled attendance toolkit and employee guide, ‘Talking Head’ videos (short clips of council staff sharing their experiences and offering advice), and an HR Yammer feed to share good practice. HR business intelligence on SAP went live in quarter 2, putting in place the tool needed to identify performance, patterns and trends for sickness absence and HR other metrics.

Financials		To succeed financially, what are the key monetary processes that we must manage?	
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Objective	Measure	Figure	Q2 RAG
Effective management of income to the Council	Rent collected by the Council as a proportion of rents owed	97.3%	
	Proportion of Council Tax collected	*52.65%	
	Proportion of Business Rates collected	*45.96	
	Income from sale of land and property	Not Provided	
Economic impact: Effective procurement: Welfare advice	Percentage of eligible contracts over £20k subject to a social value assessment	100%	
	Maximise the value of monetary gain to residents using 'Better off Kirklees' self-service system and welfare employment advice	Not Provided	

Internal Business Processes		To satisfy our stakeholders and customers, what business processes must we excel at?	
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Objective	Measure	Figure	Q2 RAG
Effective deployment of our technology	Availability of ICT network (24 hours) (%)	98.5%	
	Availability of servers and service (24 hours) (%)	98.5%	
	Number of ICT incidents resolved at first contact	64%	
	Percentage of undisputed invoices paid within 30 days	97.9%	
	Payroll – percentage of payroll accuracy	98.81%	
Effective Council stewardship	Debtor days	45	
	Percentage of audits demonstrating arrangements that provide at least adequate assurance	75%	

Customers		To achieve our vision, how do we demonstrate a quality customer experience?	
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Objective	Measure	Figure	Q2 RAG
Responsiveness to complaints	Percentage of third stage complaints – partial and fully upheld	19%	
Effective access to Council services	Percentage of contact centre calls answered	79%	

Note: *Denotes 'Cumulative Indicator' Total to date

Learning and Growth		To achieve our vision, how will we sustain our ability to change and improve?	
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Objective	Measure	Figure	Q2 RAG
Effective leadership and Council management	Percentage of leaders and managers doing a good job of leading change	Not Due at Q2	
	Percentage of employees feeling that the Council is a better place to work compared with 6 months ago	Not Due at Q2	
Absence	Number of sick days lost per full time equivalent employee	11.19	

Service Volumes Overview

Area of Activity	Number
Total of authority waste collected - tonnes (all data lagging Apr - Jun)	55,014.07
Percentage of household waste collected (9902.61 tonnes commercial and gulley emptying)	82% (45,112.09)
Percentage of local authority collected waste landfilled	18.5% (10,169.84)
Number of potholes reported	4388
Number of potholes repaired	6064 (incl. contractors)
Number of kilometres of road substantially resurfaced	4
Number of kilometres of road surface dressed	Nil (Completed in Q1)
Number of Kirklees Neighbourhood Housing (KNH) managed properties	22666
% KNH managed properties occupied	99.7%
The number of Looked After Children this quarter	625
• The number received into care this quarter	68
• The number who have left care this quarter	61
Proportion of new referrals proceeding to formal assessment in Adult Social Care	10%
Effectiveness of Short Term Support in Adult Social Care	74%
Care Act - number of new service user assessments complete	586
Corporate Training delivered (online and class based learning) - (Numbers receiving)	3680
Channel Shift - % of interactions that are self-serve	64.13%

7.

Key Corporate Risks



The Council Corporate Risk Matrix for 2015/16 was agreed in February 2015.

The following changes to Corporate Risks are noted at the end of quarter two.

- Lack of timely decision will impact on budget savings in Medium Term Financial Plan. The financial impact of this risk has been increased from £1.0m to £2.0m because not making timely decisions creates a cumulative effect in subsequent years. This risk already has the maximum score of 25. (Risk Z3)
- The risk of overspending and additional expenditure obligations not being fully anticipated has been reassessed. The financial impact of the risk has been increased from £1.0m to £1.5m due to concerns of actual growth exceeding budgeted growth. The risk score of 16 remains unchanged. (Risk Z17)
- Progress on changing to web based services is positive to date. The financial value of this risk has been reduced from £0.3m to £0.1m and the risk score reduced from 25 to 15. (Risk Z30)
- Leadership changes in the Directorate for Children and Young People Services areas create a reputational risk. This has been added to the Risk Register as a new risk. Amendments have also been made to the risk "management of schools and children's services" to reflect this. (Risks Z32 and Z32A).
- There is an increased risk of the council facing violent extremism. The risk score has been increased from 15 to 20. No change has been made to financial value of the risk. (Risk Z42)
- As the Huddersfield Leisure Centre is now complete, with no anticipated unexpected costs, the risks associated with this major construction project now falls below the 15 score threshold. (Risk Z43)
- There is a potential longer term risk that proposed changes in trade union legislation may affect the council's approach to implementing organisational change. This however does not impact in current year. (Risk Z6)
- The risk management records are also amended, without effect on scores or values, for the following risks:
 - Workforce management (Z6)
 - Insufficient staff resources, relating to the councils new programmes and initiatives (Z11)
 - Voluntary sector, relating to service redesign (Z38).



Summary of Financial Monitoring at Quarter 2

This is a high level extract from the more detailed Quarter 2 revenue monitoring report provided to Cabinet, on the 17th November.

The headline net controllable revenue budget is £314.1million. The current forecast is an overall underspend of £992k or -0.3%. Within the overall forecast, there are net Directorate pressures of £9.8m set against £257.6m Directorate budget (3.8%). Headline pressures include:

- Directorate demand led pressures on Adults £5.1m and Children and Young People £3.1m
- Waste Services volume pressures £0.8m and Schools transport budget pressure £1.1m
- In-year government public health grants clawback; estimated in the region of £1.6m.

Direcotorate pressures are being mitigated by:

- Better Care Funding applied in-year against Adult Social Care pressures (£2.2m); (£0.9m) Older people, (£1m) Learning Disabilities, (£0.3m) Contracts and Commissioning
- Central (contingencies) base budget applied to Directorate pressures (£1.9m)
- "One-off" earmarked reserves applied to Directorate/service pressures (£6.3m)

Other Central Budgets have a forecast underspend £2.5m; of which £1.7m is due to treasury management savings.

Housing Revenue Account forecast a surplus of £3.6m against an annual budgeted turnover of £96m.

Collection Fund

- Council tax; the projected in-year forecast is a surplus of £1.6m, due to improved income collection rates.
- Business Rates; the projected in year forecast is a deficit of £2m, largely due to a review of outstanding backdated appeals currently with the Valuation Office. In addition there is an emerging risk in relation to appeals for Doctor's Surgeries and Virgin Media which if successful could result in a one off cost to Kirklees of £1.1m for backdated payments plus reduced rates income of £300k per annum going forwards.

Emerging developments/risks and headline announcements

- National minimum wage uplift to £9/hour by 2020. The Council implemented a local living wage from April 2015 at £7.88 per hour, and the financial implications of this were factored into approved budget plans. Consideration would need to be given to the impact of any future national minimum wage uplift relative to the Council's current local living wage hourly rate.
- Reduction in social housing rents of 1% per annum for each of the next 4 years starting in 2016/17. The estimated impact for Kirklees HRA is a £10m annual loss by 2020 of rent income when compared to current HRA business plan forecasts. A major review of the current HRA business plan is required.
- Proposals for councils to retain 100% of Business Rates collected locally. This will have significant implications for future Council funding, although unlikely to be implemented before 2018-19 at the earliest.
- Future proposals for regional devolution and the pooling of the existing 89 Local Authority pension funds into half a dozen British Wealth Funds also announced recently.

9.

New Council Programme Summary



In the 2nd quarter of 2015-16 the council has continued to develop the work to take us to what is being called 'New Council' by the end of March 2018; an organisation that addresses our budget challenges and provides or commission's services that support our Vision.

The programme of work has proceeded into implementation and the delivery of plans, whilst checking that their combined impact will achieve the desired Vision. Performance measures for the overall achievement of New Council are in development.

During quarter 2 there has been an increased focus on ensuring the quality and robustness of our change plans, through detailed discussions with senior officers. This is leading to the identification and prioritisation of support to ensure delivery and further analysis of opportunities for change. Progress is being reported at a weekly item at Management Board for which the lead Director for New Council is present.

The council's budget process, including this year's main budget consultation, is now underway and will have an impact on the need to refresh programme and change plans once the requirements emerge.

During quarter 2 the 'our new council – the way we do things around here ...' leaflet was released to staff, via CMG+ and further manager briefings. The leaflet sets out a pictorial representation of the Vision for New Council and summarises the Target Operating Model (TOM) for a much broader audience than the staff working on the programme day-to-day. Feedback has been positive.

Appendices



Full Schedule of Core Performance Indicators

Note: * Denotes 'Cumulative PI' – Total figure to date

Adult Services

Commissioning and Health Partnerships

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 165	Adults with learning disabilities in employment (%)	Increase	10	10	
KI 167	Adults in contact with secondary mental health services in employment (%)	Increase	8	8.1	

Social Care and Wellbeing

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 156	Achieving independence for older people through rehabilitation/intermediate care (%)	Increase	95.1	86	
KI 158	Social Care clients receiving Self Directed Support (%)	Increase	88	96	
KI158a	Social Care clients receiving Direct Payments (%)	Increase	30	50	
KI 159	Acceptable waiting times for social care assessment (all adults %)	Increase	80	80	
KI 206	Clients receiving a review (%)	Increase	65	48.6	
KI 442a	Permanent Admissions of people aged 65 and above to residential and nursing care homes (per 100,000 population)				
KI 487	Effectiveness of short term support services (%)	Decreasing Increasing	506 72	187.2 74	

Children's Services

Family Services and Child Protection

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 069	Rate of proven re-offending by young offenders (No.)	Decrease	1.3	1.3	
KI 220	YP within the Youth Justice System receiving a conviction in court, sentenced to custody (No.)	Decrease	22	*7	

KI 223	First time entrants to the Youth Justice System aged 10-17 years (No.)	Decrease	200	162	
KI 391	Average time between a child entering care and moving in with its adoptive family (Days)	Decrease	426	631	
KI 392	Average time between LA receiving authority to place a child and LA deciding a match to adoptive family (day)	Decrease	121	344	
KI 397	Percentage of assessments completed within 45 working days (as per Working Together)	Increase	83	71.6	
KI 443	Successful outcomes for Kirklees LAC who successfully completed their interventions with YOT (%)	Decrease	50	*66.6	
KI 458	Young People aged 16+ on an Order to the YOT who are EET at the end of their intervention (%)	Increase	65	*155	
KI 476	Former relevant young people aged 19 - 21 who were in education, employment or training (%)	Increase	50	50.6	
KI 477	Number of Looked after Children (LAC) per 10,000 aged 0 - 17 years (per 10,000)	Decrease	60	63.7	
KI 479	Repeat Referrals - Percentage of referrals within 12 months of a previous referral (%)	Decrease	22	23.9	

Learning Service

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 012a	Number of schools judged as in an Ofsted category	Decrease	3	3	
KI 014	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)	Increase	57	56.4	
KI 016	Reduction in the no. of schools where less than 40% of pupils achieve 5 or more A*-C Grades at GCSE...	Decrease	0	2	
KI 029	Percentage of 16-18 year olds not in employment, education or training (NEET).	Decrease	4.7	5	
KI 033	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (incl. English and Maths) (%)	Increase	15	-	
KI 369	Take up of free early education and care by 2 year olds (%)	Increase	80	-	
KI 400	Reduction in the number of schools where fewer than 65% of pupils achieve Level 4...	Decrease	10	12	
KI 403	Achievement gap between pupils eligible for free school meals (Ever 6) and their peers... (% points)	Decrease	15	13.5	
KI 423	KS 2 attainment for BME groups in achieving at least level 4 in reading, writing and maths – (incl. APKN)	Increase	75	73	
KI 425	Looked after children reaching level 4 in Reading at Key Stage 2	Increase	68	Not Provided	
KI 430	Early Years Foundation Stage - % achieving a good level of development	Increase	67	65.2	
KI 445	Percentage of young people academic age 17 participating in learning or approved training	Increase	90	89.6	

Communities Transformation and Change

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 188	Reduce the percentage of residents who feel there is a problem with anti-social behaviour in their local area	Decrease	10	10.4	
KI 190	Number of visits to museums	Increase	228,000	*131853	
KI 317	Perception of the level of crime in their local area [% of residents]	Decrease	13	14.4	
KI 462	Number of apprentices within the Council workforce	Increase	120	129	
KI 480	Numbers of sports and physical activity coaches, leaders and volunteers trained	Increase	595	*307	
KI 489	Total number of community organisations engaged with by council services	Increase	875	*923	

Place

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 001	Customer Satisfaction with Responsive Repairs (%)	Increase	92.5	98	
KI 060a	Take up of paid school lunches - Primary schools (%)	Increase	56	55	
KI060b	Take up of paid school lunches - Secondary schools (%)	Increase	55	39	
KI 067	People killed or seriously injured in road traffic accidents	Decrease	170	70	
KI 074	Number of Homeless Acceptances	Decrease	340	*192	
KI 129	Net additional homes provided: net increase in dwelling stock over the year	Increase	1,700	0	
KI 130	Number of affordable homes delivered	Increase	235	*103	
KI 131a	Percentage of major planning applications determined within agreed timescales	Increase	70	88	
KI 325	External investment secured (measured in £m)	Increase	5	*0.743	
KI 432	Number of Apprentice starts with SME employer HUB	Increase	150	*60	
KI 433	We will increase the number of jobs created as a result of Council interventions (A2F, LCR, etc.)	Increase	125	*36	
KI 437	Secure £4 of investment from the private sector for every £1 of business investment by the Council	Increase	5	*1.65	
KI 439	Number of unemployed young people getting a job through the Job Fund	Increase	86	*71	
KI 457	Increase the number of cases where homelessness has been prevented or relieved	Increase	1,971	*920	

Public Health

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 057a	Prevalence of breastfeeding at 6-8 weeks from birth (%)	Increase	43	43.1	
KI 284	Smoking during pregnancy in Kirklees	Decrease	11	12	
KI284a	Smoking in pregnancy excluding South Asian women (%)	Decrease	14	15	

KI 298a	Drug users that left treatment successfully, not re-presenting to treatment within 6 months...	Increase	9	9.1	
KI 309	NHS Health Checks (%)	Increase	20	*15.9	
KI 456	Transformation of food culture in schools by promotion of the Food for Life Partnership healthy eating curriculum	Increase	120	*100	
KI 488	Successful completions as a proportion of all in alcohol treatment	Increase	48	46.9	

Resources

PI Ref	Title	Good Performance Shown by	Target	Quarter Figure	RAG
KI 075	Time taken to process Housing Benefit / Council Tax Benefit Change of circumstance [days]	Decrease	10	7.7	
KI 076	Time taken to process new claims for Housing Benefit/Council Tax Benefit [days]	Decrease	25	26.71	
KI 083	Proportion/amount of council tax previous years arrears collected as at 31 March. [%]	Increase	38	21.73	
KI 085	Proportion/amount of business rates previous years arrears as at 31st March collected [%]	Increase	35	24	
KI 147a	Number of ICT standard requests completed within agreed timescales	Increase	90	91	
KI 363	% of FOI and Environmental Information Regulation (EIR) requests responded to within 20 working days	Increase	100	85	
KI 366	% of Data Protection information requests replied to within 40 calendar days	Increase	100	68	



July to September 2015

Council Delivery Plan contribution at Quarter (2)

Joint Health & Wellbeing Strategy



2015/16



Contents

What follows is the analysis of performance data from Directorate Delivery Plan progress reports for the Quarter. The analysis focuses on the significant contributions being made to the Joint Health & Wellbeing Strategy.

Strategic Outcomes

Summary – Overview

- 1. Supporting prevention and early intervention**
- 2. Enabling people to have control, independence
And resilience**
- 3. Promote and create opportunities for improving
Physical and emotional health and wellbeing**
- 4. Reduce avoidable differences in health and wellbeing
And prioritise according to need and impact**
- 5. Ensure collaboration and integration across services
And partnership organisations**

- 6. Involve people and communities to create and
Deliver solutions**

RAG Key:

	On Track
	
	Off Track
	
	At Risk
	Not Provided

Summary - Overview



The overarching themes arising from the analysis of Directorate Contributions to the JHWS Outcomes at Quarter 2 as follows:

We are responding to a range of significant legislative changes e.g. the Care Act and the Children's and Families Act, including an 'All age Disability service' to combine expertise and resources across Health, Social Care and Education. We continue to develop our Early Intervention and Prevention approaches, re-configuring resources and re-defining roles and responsibilities in ways that maximise the opportunity to 'get things right first time'.

Across the board we are supporting individuals, groups and communities to develop resilience skills to increase their self-reliance and confidence to meet individual and neighbourhood challenges. This ranges from our Emergency Planning preparations to the transfer of the commissioning responsibility of 0-5 from NHS England on 1 Oct 2015 Public Health. This presents an opportunity to align our children's priorities; also to share knowledge and skills to further improve outcomes.

Our emphasis on wellbeing is evidenced by our commitment to employee wellbeing to ensure a resilient workforce of the future and the development of the My Health Tools (Self Care Hub) successfully launched and now available to the public. Health Trainers continue to be on track to meet the performance requirements of seeing 1000 people per year.

There are many good examples of 'doing things' differently utilising digital options for access whilst providing face to face assistance for vulnerable people who require more assistance, Libraries supporting Adult taster sessions to improve job seeker skills and using assistive technology to support independence for Adults with Learning Disabilities. The programme 'making the Most of Teaching Assistants' was launched in September 2015 with over 70 schools already signed up to be involved.

Areas of Concern

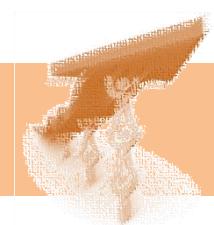
Social Care Pressures: A number of pressures are identified this quarter i.e. we have difficulties in recruiting and retaining staff in Social Care, Nursing and Care Homes. The living wage will also affect costs.

Pressures in the health system are impacting on reablement - data is indicating a high volume of hospital referrals which require a proportionately greater investment of reablement. Child and Adolescent Mental Health services (CAMHS) remains an area of significant challenge.

Learning Pressures: The National Teaching shortages are beginning to have an effect locally. Post 16 Area based partnership review will take place in November to report In March 2016, this will have an impact upon Kirklees College, New College and Greenhead College. There are also implications for future self-evaluation and monitoring due to national changes of the assessment process, this will mean our ability to compare previous years data will not be possible.

Outcome (1)

Supporting prevention and early intervention



Headline Action	Q1	Q2	Q3	Q4
CHP001 Legislative framework – Health & Social Care	●	●	○	○
CHP002 Stronger families – Trouble Families Programme	●	●	○	○
CTC001 EI&P – crime, anti-social behaviour and extremism	●	●	○	○
FSP001 EI&P – Child protection	●	●	○	○
LS001 Improving quality of schools and settings	●	●	○	○
LS002 Quality of schools and settings – curriculum & youth employment	●	●	○	○
PH001 Infection or communicable/non-communicable diseases	●	●	○	○
PH002 Every child has the best start in life	●	●	○	○
PL001 School catering - Best nutritional start in life	●	●	○	○
RES001 EI&P – Resources support to specific frontline programmes	●	●	○	○
SCW001 Care Act implementation	●	●	○	○

Progress against the outcome

Responding to new Legislation

Care Act: Monitoring of the impact of new rules and procedures is ongoing, parts of this are reflected in Q2 service volumes, additional work is underway to validate data and explore underlying reasons for patterns emerging. Government announced in August that changes due in April 2016 have been delayed until 2020. The focus is now on continuing to embed new procedures and ways of working inside the Council and across the sector to ensure there is sufficient capacity both in terms of beds and staff and continue to improve support for carers and self-funders

Self-Funders Pathway

Although the Cap on Care has been deferred for another 4 years, work is progressing with the social marketing project (to encourage people to plan for their future care support needs), by improving the information offer via the website and with Connect to Support for people who are self-funding. Our volume data indicates that almost 80% of referrals during 2015/16 are for new people, further work to be done on understanding the volume of self-funders approaching the Council for support. Research results will be available at Quarter 3 and will include impacts for service users.

Early Intervention Children's services

Positive progress with the changes in Early Intervention and prevention evidenced by the following: New integrated service management arrangements are now in place. Workflow management will incorporate de-escalation and escalation with acute services and early intervention and prevention work with the Learning and Community Hubs. A single point of

management of (Integrated Youth Support Services) IYSS preventative teams within a 4 area model has been established. Positive impact of services provided to vulnerable families is resulting from linkages between Early Intervention and Targeted Support (EITS) and the Referral and Response Service (RARS), significant reduction in enquiries which received No Further Action (NFA). The EITS response is now via the Children's centres. IT capabilities are being used to facilitate regular updates and virtual meetings of staff.

Improving Learning and Skills Support

All schools have received the allocation of their Kirklees Learning Partnership (KLP) funding and meetings are arranged with Head teachers and Chairs of Governors where outcomes have raised concerns.

Rollover funding has been secured to develop a limited offer to create progression routes and intervention programmes from Sept 2015. Further opportunities via European and Local Economic Partnership funding will be scheduled throughout the year. Bids have been submitted for LEP funding to support education and business partnership activity. Any funding secured will focus on our priority themes e.g. full participation in education, employment and training, apprenticeships, enterprise and innovation.

Improving Nutritional Start in Life

We are working with schools, promoting cooking and growing clubs as showcased on the CBBC programme "Winner, Winner school dinner" which visited Ashbrow School. We are also agreeing healthy eating promotions in high schools linking a system of point's rewards to healthy eating options.

The Food for Life partnership with schools currently has the following number of accreditations - 29 Bronze, 12 Silver and 6 going for Gold. *The national uptake of universal free school meals (UFSM) is 86%. All our schools have an uptake above this average.*

Library support to Early Intervention

Library staff has supported early intervention and prevention in Q2. Examples include:

- Supported over 40 young people who volunteered as Summer Reading Challenge champions in the Summer Reading Challenge events to encourage children's reading they were attended by nearly 3000 people.
- Adult learning taster sessions and Reading Friends sessions to support jobseekers with essential basic skills have been run in conjunction with Kirklees College.
- Working with; Age UK, Volunteering Kirklees & Cummins to investigate the impact of loneliness on older people, using the mobile library & home service.
- Bibliotherapists are working with Volunteering Kirklees to train & support volunteers to deliver Bookchats to people with dementia in care homes & other settings.

Areas of risk or concern against the outcome

Service Pressures in Adults services

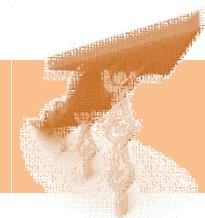
The Better Care Fund (BCF) continues to be jointly managed effectively and remains positive and it is demonstrating an appetite for more joint funding beyond BCF requirements.

System pressures are challenging however, we are realising the benefits in reducing or delaying the need for long term residential/nursing care (*Kirklees is one of the best*

performing Councils nationally in this area) however acute pressures and system resilience challenges remain. These are being managed via the joint strategic arrangements and contribute towards an adjusted AG RAG rating at Q2.

Outcome (2)

Enabling people to have control, Independence and resilience



Headline Action	Q1	Q2	Q3	Q4
CHP003 Wider safeguarding agenda	Green	Yellow	Grey	Grey
CHP006 Housing related support – vulnerable people	Green	Green	Grey	Grey
FSP002 Resilience & independence for looked after children	Green	Yellow	Grey	Grey
LS003 CYP with Social Emotional & Mental Health needs receive appropriate support	Yellow	Yellow	Grey	Grey
PH003 Self-care approach for people living with Long Term Conditions	Green	Green	Grey	Grey
PH004 Major incidents readiness	Yellow	Yellow	Grey	Grey
PH005 Personal resilience & emotional wellbeing for Young People	Green	Green	Grey	Grey
PH006 Healthy living – food, skills & physical activity	Green	Green	Grey	Grey
RES002 Access to services – through appropriate channels	Green	Green	Grey	Grey
SCW003 Self-management of adult care packages	Green	Yellow	Grey	Grey
SCW005 Vision to prevent adult abuse and neglect	Green	Green	Grey	Grey

Progress against the outcome

Emergency Planning and Community Resilience

Kirklees local risk assessments have been reviewed and will go to the next Kirklees Emergency Planning Group for sign-off. We continue to promote community resilience to schools - several have signed up for emergency preparedness lessons from October 2015. The Emergency Planning team have won the prestigious title of **Resilience Team of the Year 2015** by The Emergency Planning Society. The team is responsible for writing, maintaining, and training, exercising and implementing the plans that outline our response to major incidents and planned events, such as natural disasters, severe weather and utility failures. For the third year running Health and social care are undertaking a winter pressures project. 5 beds have been agreed at Ings Grove (jointly funded by Health) with an option for the CCG's to joint fund a further 12 beds at Moorlands. The beds will help facilitate hospital discharges where patients have a short term rehabilitation need.

- Prevention activities have focused on reducing and managing risks of people being drawn in to violent extremism: The Prevent Channel Process identifies and supports individuals at risk of violent extremism.

- Over 250 front line staff have received training to raise awareness of violent extremism and associated risks resulting in an increase in cases to Channel. The number of accredited trainers has been increased.
- There is a new Community mobilisation plan, covering Batley, Dewsbury and Huddersfield, and a Mosque and Madrassah training programme including Prevent awareness, safeguarding.
- *Despite strong performance in this area due to the unpredictability of risk we have applied requires us to provide a cautious Amber Rag*

Building Early Resilience

The commissioning responsibility for Public Health 0-5 transferred to Kirklees Council from NHS England on 1 Oct 2015. The provision of services remains with the current provider. The Council will contract manage the services. The process to review current 0-5 services (comprises health visiting and Family Nurse Partnership) has started with a view to have a recommissioned service in place when the contract expires. The Integrated Commissioning Group (CYP and Maternity) has identified its priorities and is working through the commissioning cycle to agree commissioning intentions for each of these. As part of Nurturing Parents (NP), work is ongoing with maternity services at both Trusts, at Locala, Auntie Pam's and other community partners to finalise the integrated antenatal/parent education course to be piloted across Kirklees from September.

Improving the resilience of Care Leavers

A recruitment campaign for Supported Lodgings carers has taken place alongside the fostering campaigns. We have recruited 3 additional carers in the period with 2 being assessed currently. All prospective carers can be assessed for Fostering or Supported lodgings. There have been a series of meetings about the funding model and the impact of benefit changes on Supported Lodgings and Staying Put policy and new documentation has been produced for roll-out during October 2015. This will help young people remain in placements post 18 where appropriate. The Care Leavers Forum is now up and running.

Wellbeing and individual Resilience

Expert Patient Programme (EPP) has improved its performance in terms of the uptake of courses and conversations are beginning with the Batley and Spen District Committee to increase the availability of EPP in that committee area. Health Trainers continue to be on track to meet the performance requirements of seeing 1000 people per year. My Health Tools (Self Care Hub) has been successfully launched and is now available to the public. We are in the process of commissioning a university to do a study over a 12 month period to follow users and determine the impact of the system.

The Food for Life programme has begun working with older people in care homes and the hospital project to improve the quality of food in Huddersfield Royal Infirmary. The Oral health epidemiological report for Kirklees has outlined the need to improve oral health across the district.

Refocussing customer access

Cash payment kiosks have been removed from the customer service centres, 2 town halls and a library, driving channel shift for payments to other options including online and direct

debit. This is enabling staff to concentrate on supporting customers with more complex needs.

In Customer Service Centres at first point of contact customers are being steered to on-line channels. There continues to be use of online support e.g. web-chat and 'floor walkers' to enable use of public access PCs. (There are 200+ public access PCs in LICs, & 50+ in CSCs dedicated to council transactions.)

A new design and navigation has been developed for the 'Local Offer' (The Local Offer web site contains information about services relating to special educational needs, disabilities, education and more for people aged 0-25.) and the content is currently being re-structured, to be launched in Q3.

Areas of risk or concern against the outcome

Safeguarding Leadership

Kirklees recently participated in a regional external review and challenge exercise as one of two pilot areas. The Board has agreed areas for improvement and development in accordance with its new statutory status. These include the development of a longer term strategy. The New strategy and performance framework will be signed off by the board in Oct 2015, and presented to Health & Wellbeing Board. In addition a workshop is planned for November 2015 with the children's safeguarding board & the community safety partnership. This will progress work on themes which overlap the three boards (e.g. domestic abuse, sexual exploitation).

CYP with Social Emotional & Mental Health needs receive appropriate support

We are developing a continuum of support for pupils with Social, Emotional and Mental Health Difficulties (SEMHD) that provides guidance to schools and timely intervention to children and young people. The first draft of guidance is complete, ready for the legislation compliance review. Continuum plans are included in the Transformation Plan. Autistic Spectrum Disorder provision is still on hold while we analyse the take up this year and then determine future actions.

A lot of progress is being made however there is still a significant amount of change to implement and there are some risks attached to this hence the Amber rating.

Virtual School for Looked After Children

We have secured an agreement to second a head teacher for two terms to oversee plans for proposed changes this includes funding and staffing. Training for new (Electronic personal education plans) EPEPs has been completed; the re-shape of the team is underway; Pupil Premium allocation system is now clear and the Pupil Premium pilot is underway. *The Pupil premium is designed to help reduce exclusions of LAC, and to provide earlier intervention for their social and emotional needs.*

**Outcome
(3)****Promote & create opportunities for improving
Physical & emotional health & wellbeing**

Headline Action		Q1	Q2	Q3	Q4
CTC002	Sustainable culture & leisure opportunities				
FSP003	Therapeutic assessment and support for LAC				
LS004	Partnership focus on maximising learning provision				
PH007	Public health support to Council commissioning				
PH008	Health safety wellbeing of council staff				
SCW002	Avoidable adult admissions to hospital and long term care				

Progress against the outcome**Promoting and access to wellbeing opportunities**

Physical activity targets are being met and in the case of PALS exceeded (639 new patients and 919 support sessions were delivered). Outcomes reported include: improved mobility, reduced pain, enhanced independence (PALS); improved mental health (Active for Life); reduction in body mass index for children exiting the START programme; increased connectedness, healthy eating, physical activity and ownership of own health (Community Health Inequality Interventions).

In learning 2015-16 sees additional capacity, secured through the associate framework, relating to wellbeing, preventing radicalisation, British values and child mental health in schools. We will embed provision focused on New Council, and prioritise making a difference for vulnerable learners e.g. Cliffe House, PSHE, and the Teaching Assistants programme.

Developing an area vision for commissioning

Public Health has a Memorandum of Understanding (MOU) with Clinical Commissioning Groups (CCG) this details the Public Health Offer to them. The joint work programme reflects a combination of CCG priorities and public health priorities. Public health is contributing to the delivery of the integrated commissioning vision for the council and its partners.

Supporting workforce wellbeing

All statutory Health and Safety site visits and responses completed to meet statutory responsibilities. In addition we have responded to requests with the following interventions: 283 requests from management to provide occupational health advice on individual employees (including attendance advice)

225 face to face counselling sessions on a self-referral or management referral basis
325 pre-placement assessments carried out in person prior to offer of employment to ensure a fit and healthy future workforce and discharge responsibilities under the Equalities Act

262 interventions with individuals to improve physical wellbeing and enable them to remain in work or return to work after ill-health, injury or accident
 41 workplace assessments completed. These are bespoke to individuals who have specific medical conditions/needs.

Areas of risk or concern against the outcome

Emotional wellbeing of Looked after Children

There is now a Pillars of Parenting Steering Group with the remit to plan the roll-out of the approach to all foster carers. The pilot has two cohorts of children. The impact will be reviewed in July 2016. The CAMHS escalation protocols are now in place. A key objective of the CAMHS transformation plan and funding is to establish discrete provision for Looked After Children, Young Offenders and those at risk of Child Sexual Exploitation (CSE) by funding a new flexible team to focus on these vulnerable children CAMHS is the root of the A rating as we know this is an area of significant challenge. *A lot of progress is being made, however there is still a significant amount of change to implement and there are some risks attached to this hence the Amber rating*

Supporting Adult wellbeing and independence

Carephones and Mobile Response are working alongside Community Partnerships to identify frequent users who might benefit from a Better in Kirklees (BiK) referral with the aim of encouraging participation in community activities helping to reduce their isolation. A range of technical solutions are being tested with Carephones to support vulnerable people to meet their care needs.

Recruitment in the Reablement service is ongoing with the aim of building capacity to support expansion of the service into the care reviewing process. Referrals continue to increase, along with improved volumes of people discharged with positive outcomes. Pressures in the health system are impacting on reablement - data is indicating a high volume of hospital referrals which require a proportionately greater investment of reablement. *This is being explored further and results in a cautious AG rating.*

Outcome (4)	Reduce avoidable differences in health & wellbeing & prioritise according to need and impact	
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Headline Action	Q1	Q2	Q3	Q4
CTC003 Commission Health Watch and NHS Complaints Advocacy				
FSP004 Integration of Special Educational Needs & Disability services				
FSP005 Looked After Children close to home				
FSP006 Youth offender services				
FSP007 Embed Multi Agency Safeguarding Hub into practice				
LS005 Compliance with Children & Families Act (SEN – specialist learning)				

PH009	Integrated intelligence function across the Council				
PL002	Access to suitable settled homes				
SCW004	Personalised adult care support				

Progress against the outcome

Capturing and using available intelligence

We are developing a 'Hub & spoke' model for integrated intelligence and it is central to the implementation of the intelligence change plan for new council. Mapping of data / intelligence flows/ gaps/ priorities is now underway within the Health and Social Care 'spoke'. This work is aligned with the integrated commissioning priorities and action plan for the Clinical Commissioning Groups. A new 'live' web-based template has been developed for JS(N)A updates. The revised sections will include clearer messages about needs, assets and inequalities across the authority.

Promoting and maintaining independence

Planning and implementing the Care Closer to Home agenda in partnership with Locala Community Health Services has begun. Our engagement event for the 'Just Right Select' Learning Disability project secured a commitment from private care providers to participate in the project. Partners are using assistive technology to support people with learning disabilities so that the level of care in supported living is 'Just Right'. We now have a 'base' in the new Leisure Centre in Huddersfield and continue to develop partnership working with KAL. More service users are taking part in physical activities to improve their well-being. Kirklees REAL Employment recently received a national 'highly commended' award from the British Institute for Supported Employment (BASE).

Areas of risk or concern against the outcome

Developing an all age Disability Service

The Disabled Children's Charter has been endorsed by Wellbeing Board. Pilot work has started on small scale integrated commissioning between health and social care focussed on domiciliary care. Work is continuing to develop the criteria for the Communication Aids budget. The Disability Register Form is being developed in order to share data. The Additional needs register has been created in association with PCAN (Parents of Children with Additional Needs) via internet links within the Kirklees Council and Kirklees Local Offer websites. Data will provide a more accurate picture of the needs of children/young people with additional needs and help to inform decisions about planning, development of services and information for the Council, NHS and other organisations. The Longley and the Lydgate Project Plans are on track.

650 Transfer Reviews (moving from Statements to EHCA) are now underway and due to be completed by August 2016. The newly designed Local Offer is due to be launched in October 2015. A consultant has been engaged to align processes across health, education and social care - initial engagement work to be completed by November 2015. Specialist Provisions - review to start in December 2015.

Development of Cliffe House: We have an agreed refreshed vision (September 2015. The new senior leadership team is now in post.

Following a successful national bid between two Teaching School Alliances and the LA the project 'Making the Most of Teaching Assistants' was launched in September 2015 with over 70 schools already signed up to be involved.

A lot of progress is being made, however there is still a significant amount of change to implement and there are some risks attached to this hence the Amber rating

Doing things differently

The single assessment process has been in place since the beginning of June and progress is constantly reviewed and necessary amendments to the system are put in place, including the necessary management information and indicators. It is expected to take 12 months of the operation of the MASH before a trend towards the desired reduction in repeat referrals might be seen. The Child Protection and Review unit has worked with Children's Social care and the Police to streamline the process of Police attendance at Initial Conferences. This has resulted in Police attending 90% of relevant ICPC meetings. Work with other agencies particularly with Local Authority is ongoing to resolve issues about Health staffs attendance at relevant CP review meetings. *A lot of progress is being made, however there is still a significant amount of change to implement and there are some risks attached to this hence the Amber rating*

Homelessness prevention

A group of young people have successfully gained an accredited qualification in peer mentoring (a 15 week course). They have started to use their new found skills with a group of summer care leavers, providing lived experience of being homeless and/or vulnerable - helping young people at risk of becoming homeless to understand and avoid the pitfalls of living independently for the first time.

We have achieved 459 homeless preventions (an increase of 37% over the same quarter in the previous year). This compares well to national figures which is showing an overall fall in preventions of 3%.

However, Homelessness acceptances currently show a significant increase when compared with the previous year e.g. 111 (average 35 per month) for last quarter (an average figure of 70 per quarter over the previous two years). We have seen an increase in relationships breakdowns including violence, both within and outside the home. There is also a significant increase in single people with mental health/complex problems presenting to the service. We are meeting with mental health colleagues to investigate this. *This still represents a much improved picture from the period preceding the Council investment in prevention resources i.e. in 2004/05 the average acceptances per quarter were 360.*

Outcome (5)

Ensure collaboration & integration across services and partnership organisations



Headline Action	Q1	Q2	Q3	Q4
CHP005 Integrated commissions to deliver care pathways	●	●	○	○
CTC004 Strengthen strategic partnerships, increase collaboration	●	●	○	○
LS006 Strategic leadership to education system and partnership	●	●	○	○
LS007 Infrastructure planning for schools – council wide approach	●	●	○	○
PH010 Embed JHWS in planning for future health & wellbeing	●	●	○	○
SCW006 Vulnerable adults health & wellbeing	●	●	○	○

Progress against the outcome

Collaboration and partnership working

The focus on collaboration and partnership is shown in four main areas in Q2:

Our Social Value commissioning approach is new and communities at Neighbourhood level will identify their commissioning priorities which are being developed with Koru Consulting. The 4 outcomes of the Community Safety Partnership Strategic Intelligence Assessment will be launched to senior leadership in the police, KNH, and the council. The outcomes are: Improving Confidence and Satisfaction, Reducing Crime, Tackling Anti-Social Behaviour and Protecting People from Serious Harm, the last of which illustrates a shift in approach integrating cross cutting safeguarding issues like child sexual exploitation, forced marriage, domestic abuse and human trafficking into the strategy.

Our Delivery plans are based on the stated outcomes in the JHWS and KES strategies. A quarterly performance report is produced to evidence progress and risks against the outcomes. Work is ongoing with the CCGs to include their performance information at Quarter 3 which will provide evidence of our joint progress against the outcomes.

Areas of risk or concern against the outcome

Integrated Commissioning

The CAMHS summits have met and an overview of specific action plans linked to the Transformation Plan are monitored. A Chief Officer group is established (COG) and reports on all ICG activities. The Better Care Fund continues to be jointly managed effectively and it is demonstrating the appetite for more joint funding. The Health & Social Care (H&SC) economy is seeing benefits in reducing or delaying the need for long term residential/nursing care (*Kirklees is one of the best performing Councils nationally in this area*) however acute pressures and system resilience remains challenging. *These are being*

managed via the joint strategic arrangements but they contribute towards an adjusted AG RAG rating at Q2.

Outcome (6)

Involve people and communities to create and deliver solutions



Headline Action		Q1	Q2	Q3	Q4
CHP004	Strengthen Community Investment – to improve access to Services to gain independence	●	●	○	○
CTC005	Enable and nurture volunteering and social action	●	●	○	○
LS008	Strong partnerships across Education sector	●	●	○	○
PH011	Community engagement in Joint Strategic Assessment	●	●	○	○

Progress against the outcome

Community involvement in solutions

Community Partnerships have approved funding to 28 community organisations, a further 10 are pending. Better in Kirklees (BiK) is now well-established with trends indicating a large proportion of people at the more complex end of care are supported via non-traditional support.

BiK Social prescribing contract is on Yortender this will create stronger links with primary care, enabling GPs to support patients with local nonclinical community services.

We continue to offer capacity building and infrastructure support to voluntary and community organisations. We supported 115 community organisations in 14-15 (providing advice on business planning and sustainability) we are on target to support a similar number in 15-16. We have carried out 5 rounds of targeted investment to encourage community-based activity.

Schools as Community Hubs: The Vision is agreed. The Programme definition document/action plan has been produced. Building the Future Together Conference has been held to share the vision to a wide range of stakeholders. A designated programme team will be in post from 1st November. The Schools as Community Hubs Programme is a facilitative outward facing piece of work which is intended to support collaboration between schools, statutory services and the voluntary and community sector to maximise all potential resources within a community. This piece of work supports understanding about how schools can strengthen their role in the heart their communities and become leaders, deliverers and commissioners of local services. This work is being trialled and tested across a small number of sites across Kirklees. Some early activity has seen increasing collaboration and some co-location of family support services at hub sites, the re-location of the children's centre and pre-school playgroup to Windy Bank Community Centre in order to meet the needs of the local community more effectively.

Supporting Post 16 provision

Termly meetings are taking place with post 16 providers and this has become more important as a Review of provision across West Yorkshire has been announced. The Progression Board has considered the employment and skills needs. Communication has taken place with parents and carers in relation to enabling physical accommodation at Reinwood Schools. Engagement with parents has taken place throughout the statutory processes and further opportunities will continue to be made as part of the implementation processes.

Areas of risk or concern against the outcome

Community Capacity Building

We are delivering transformational support programmes e.g. Comoodle, Cities of Service, Community Capacity Building.

Outcomes of the Cities of Service cross-sector conference included understanding of using impact methodologies, using internet for engaging citizens, measuring social value and good collaboration between sectors. Kirklees Shares website was launched to “share what you have, get what you need”.

- Comoodle has had 5 successful transactions in the year to date. The online platform is progressing well.
- Activity on the community ownership of assets included: community asset management training; development of a new rental discount scheme based on social value; and direct support to 27 organisations.
- We helped recruit more Community Builders who will influence future engagement and capacity building. 10 Participatory Budgeting events have led to funding of 77 community led projects; 6 You and Your Community events have been held; and support to 26 Friends of Libraries group across Kirklees were provided. Community builders and connectors continue to be recruited in various neighbourhoods.
- A 9 month extension to the Volunteer Infrastructure contract has been agreed with Volunteering Kirklees to allow time to explore alternative models of effective delivery for formal and informal support in the recruitment and management of increased numbers of volunteers.



July to September 2015

Council Delivery Plans contribution at Quarter (2)

Kirklees Economic Strategy



2015/16



Contents

What follows is the analysis of performance data from Directorate Delivery Plan progress reports for the Quarter. The analysis focuses on the significant contributions being made to the Kirklees Economic Strategy.

Strategic Outcomes

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3. Place – high quality places / environments and infrastructure that supports business, health and life	7

RAG Key:

Red	At Risk
Orange	
Yellow	Off Track
Green	On Track
Grey	Not Provided

Quarter (2) Overview



The Kirklees Economic Strategy is underpinned by three key themes of economic resilience

- **Business...** economic competitiveness and profitable business
- **People...** skilled, able and healthy people and communities, with good employment rates and incomes
- **Place...** high quality places, environments and infrastructure that support business health and quality of life.

Business:

The Council continues to make strides in putting Kirklees at the heart of innovative manufacturing and engineering for the Leeds City Region (LCR), specifically in the development of effective engineering supply chains. Use of the Local Economic Partnership (LEP) Skills Service by Kirklees businesses is growing. Construction of the build for National Process Manufacturing Centre, located at Kirklees College in Huddersfield began on site in July.

People:

The Apprenticeship Hub goes from strength to strength with 60 apprenticeship starts year to date and with the busiest period of the year to come. A further 51 young people have been employed through the 'Headstart' programme, bringing a total year-to-date of 71 young people employed. The Careers Education Information Advice & Guidance is developing career pathways around the Health & Social Care and Engineering sectors. A Specialist Personal Advisor has been appointed to work with Looked After Children in encouraging greater up-take of appropriate education, employment and training. Contracted service for mental health employment continues to be well used with an increase in usage above the reported average.

Place:

In terms of housing supply there has been progress both on the small and large sites programme and the delivery of affordable homes has picked up significantly in Quarter (2). Also, good progress is being made on delivery of the highways capital plan. A further 110 businesses have now expressed an interest in the Kirklees Core (super-fast broadband) during Quarter (2), bringing the total for the year to date to 360. A significantly revised refuse collection regime has been implemented across Kirklees.

Areas of risk or concern against the outcome:

Though good progress is being made on a number of fronts, funding appears to be an overarching issue in two ways. First, there are reports of a growing scarcity of funding opportunities (e.g. LCR Growth Fund, the external investment secured PI). Second, there are examples where developments are currently on hold pending decisions on funding applications. This is the back-drop for many of the Amber/Green ratings presented below.

Outcome (1)

Business – economic competitiveness and profitable businesses



Headline Action	Q1	Q2	Q3	Q4
CHP007 Market Oversight & Development – Social Care	Green	Yellow	White	White
CTC006 Resilient and competitive creative sector	Green	Green	White	White
LS009 Enterprise Centre for Young People and Schools	Yellow	Green	White	White
PH012 A sustainable food culture to promote health	Green	Green	White	White
PL003 Kirklees as a manufacturing and engineering cluster	Yellow	Yellow	White	White
PL004 Maximise innovation & enterprise assets	Green	Green	White	White
PL005 Value for money procurement	Yellow	Green	White	White

Progress against the outcome

Manufacturing and engineering: A key focus for the Kirklees Economic Strategy is to make Kirklees the heart of a growing Leeds City Region innovative manufacturing and engineering cluster. In relation to securing an LCR manufacturing supply chain lead role, the regional Directors of Development have now agreed for Kirklees to take that lead role. Kirklees officers are working with Cummins to develop a model of supply chain delivery which will be submitted to the LEP Business Innovation and Growth (BIG) Panel for approval - the panel is in place to ensure that its work is driven by the needs of business, and that interventions meet the existing and future needs of the LCR economy. It is noted that development of the regional ecoda (economic data model that will provide an interactive visualisation of our regional assets) is now on hold pending the outcome of the European Strategic Investment Fund (ESIF) bid.

Support for businesses: Work continues to generate demand and investment in skills including higher level skills with Kirklees College and University of Huddersfield. The LEP Skills Service was launched in April and work continues to promote the service to businesses in the Kirklees via the LEP Engagement Brokers, local SME Growth Managers and local providers. The service supports small and medium-sized businesses in the Leeds City Region by identifying their skills requirements, based on growth objectives. An SME is then provided with the right training and funding solutions to help achieve them. This is done through a comprehensive skills assessment, sourcing the most appropriate training and providing funds to eligible businesses. To date take up of the service across the LEP has been slow but this position is improving. 11 Kirklees businesses have had their grant applications approved totalling a value of £27.5k. Plans are in place to undertake a marketing campaign which builds on the LEPs regional promotion, directly marketing those businesses who indicated they wanted support in relation to skills in the LEP Employer Survey and makes best use of the recently launched Working Smarter grant.

The Enterprise Governor Network and Enterprise Adviser project is progressing and a further recruitment drive is planned in October 15 –aiming to cultivate the employability

and enterprise skills that young people need to enter the labour market. The Council and wider skills / business support partners are actively promoting the services available to businesses around skills, exporting and innovation. Council officers are working with local partners to promote existing LEP Skills funding with locally available support and are identifying gaps in provision and local priorities to be included in European Strategic Investment Fund (ESIF) Funding bids once these are launched.

Innovation assets: Following the successful £3m funding application from the LEP's Skills Capital Fund, construction of the National Process Manufacturing Centre (NPMC) started on site in July 2015 with completion scheduled for January 2016. The state-of-the-art NPMC aims to help equip the region's chemical, pharmaceutical and food manufacturing sectors with the next generation of skilled workers to replace a generally ageing workforce over the coming decade. It is set to create 26 jobs, including construction workers, technicians, teaching and administration staff and is expected to take 800 new learners over a period of four years.

Creative industries: CreativeKirklees.com (the free online resource for creative businesses and the arts community to showcase work, share news, events and projects, and network with others, designed to encourage interactivity and networking and to help businesses and customers find one another and work together) continues to develop and increase usage. Around a third of interaction with the site is by users in Kirklees and two thirds from users outside the District from places such as Leeds, Sheffield, Bradford, Manchester, Birmingham and London. This is evidence that we are achieving one of the key outcomes - to promote the sector & Kirklees nationally.

The setting up a Creative Assembly with northern region partners is being explored - to move toward creating a sustainable financial operating model for the local Creative Kirklees website. More partners, means increased critical mass to attract sponsors and advertisers to covers ongoing hosting costs.

Council procurement: 100% of eligible contracts have considered social value in establishing the procurement plan. This is based on the contracts that have been awarded this quarter. The value of these contracts is £6.1m. A total of 46 Quick Quotes have been issued this quarter and the Quick Quotes training required for key Building Services staff has been completed.

Areas of risk or concern against the outcome

Business Growth Fund: Access to LCR funds from the Business Growth Programme presents a shortfall on target - at Q2 achieving £1.65m of private sector matched investment against a year-end target of £5m.

Outcome (2)

People – skilled, able and healthy people Communities supporting good Employment rates and outcomes



Headline Action	Q1	Q2	Q3	Q4
CHP008 Support vulnerable people to employability	●	●	○	○
CHP009 Workforce Planning Strategies – Adult Social Care	●	○	○	○
CTC007 Up-skilling – creative, community, cultural, physical activity sectors	●	●	○	○
FSP008 Looked after children employability	●	●	○	○
LS010 Refresh and embed the vision for Learning and Skills	○	●	○	○
LS011 Strong relationships between education and business	○	●	○	○
PH013 Tackling health related worklessness	○	○	○	○
PL006 Stimulate activity through local land planning	○	○	○	○
RES003 Support benefits claimants employability	●	●	○	○

Progress against the outcome

Local Planning: The Local Plan is progressing according the project plan. All the project milestones to date have been met as we reach the mid-point of the financial year. The decision to proceed to consultation will be taken on 6th October. For Quarter (2) major planning applications currently stand at 88% completed within agreed timescales. This represents a significant increase on performance in Quarter (1) which had a completion rate of 69%.

Young people employability: The Apprenticeship Hub has delivered 60 apprenticeship starts, set against a target of 150 for the year. Given that the busiest period takes place during Q3, confidence is high that the target will be exceeded. A further 108 starts are in the pipeline - work is being carried out by providers to convert these into apprentice starts. A further 51 young people have been employed through the programme, bringing a total year-to-date of 71 young people employed against a year-end target of 86.

Additionally, the main cohort of 38 apprentices joined the Council during the course of Quarter (2). They are placed as follows: 2 in Resources, 4 in the Children & Young People's Service, 6 in maintained schools, 1 in Communities & Transformational Change, 1 in Public Health and 24 across the Place Directorate. The museum internship scheme is appointing a further 4 interns, with participants benefitting through training and experience.

In relation to Careers Education Information Advice & Guidance (CEIAG), rollover funding has been secured for pathways around the Health & Social Care and Engineering sectors. Further opportunities via European and LEP funding will be scheduled throughout the year.

The Council is working to engage with organisations developing applications for funding in our priority themes including full participation in education, employment and training, apprenticeships, enterprise and innovation.

Disability employment: We continue to innovate with LD Opportunities for Work, training or Education (Internship and Employment pilot). We are currently exceeding our targets for MH Employment, we continue to see service user's preference for volunteering, this is often due to the greater flexibility volunteering offers compared to a work placement, and it provides a supportive gradual progression towards work. Numbers of people with mental Health issues supported in to paid work remains above plan, however in this quarter we have seen an increase of almost 200% in those taking up a volunteering opportunity. The service also supports people to retain their current employment through support directly with the individual and also to employers.

Looked after children employability: The recruitment of a Specialist PA in working with our over 18's is starting to help in improving our numbers of young people who are positively engaging in the process of actually seeking appropriate education, employment and training. The EPeP system is now live and all PEP's are being recorded using this system as they are due. There has been further work on the protocol and timescales for placement moves.

Volunteer up-skilling: 118 people have trained to deliver safe and effective sport and physically activities in local communities. 207 volunteers are working in the service and are delivering 5,228 volunteer hours. In Quarter (2) the Connecting Communities programme has delivered work on engagement, safety and civic participation. For example a conference in N Kirklees to tackle and identify extremism brought together women to discuss issues and develop an action plan to cover civic participation, leadership and mentoring, and young women's sense of identity.

Areas of risk or concern against the outcome

Jobs and growth: Year to date, through the LCR Business Growth Programme (BGP), the Council has supported Kirklees businesses secure £275k of BGP funding leveraging £1.65m of private sector business investment, securing 36 jobs. This is significantly down on our target to generate 125 jobs by year-end. The Business Team has reduced in recent months. The PI that supplies this data is flagged as Red for Q2.

[The BGP offer loans of between £500,000 and £1 million for businesses based or investing in the Leeds City Region, to be used by companies to acquire or upgrade physical assets such as property, industrial buildings or equipment. Projects should help to accelerate economic growth, deliver new jobs, remove barriers to development and use resources more efficiently. For every £1 of LEP funding sought, the applicant business must be able to provide at least £3 of private sector investment and must create permanent jobs in the Leeds City Region. To enable the fund to revolve, the applicant business must be able to repay the loan within five years.]

Social Care Sector: We have previously identified that sustainability of care homes is a risk – especially nursing care for older mentally ill people – we are working closely with NHS partners to address nursing capacity issues. The pay and cost of care is also an area of concern (this is a national issue) and we are continuing to review the prices we pay providers along with ensuring we maximise the impact of early intervention (reducing demand). The impact of the living wage is also being considered as part of the councils approach and further work is being done to assess the impact on contracted day service and direct payments.

Discussions are taking place with Health regarding developing clinical skills at care worker level predominantly to support nursing homes and address the shortage of nurses. It may include a specific competency framework and the development of a new role of Clinical Care Assistant which would also assist in creating a career path within the sector. The intention would be to pilot this in the first instance in both south and north Kirklees. The revised workforce strategy is focusing on 2 key themes - capacity and capability - and is a result of collaborative planning with Health partners. For example, CCGs have begun to take ownership of the recruitment and retention issues for nurses in care homes. Most of the workforce in Kirklees is external but the council remains committed supporting the development of the workforce. This offers its own challenges as there is less direct control. Some risks remain, for instance, in relation to management capacity within residential and nursing settings and the council is working to address these.

Outcome (3)		Place – high quality places / environments and infrastructure that supports business, health and life			
Headline Action		Q1	Q2	Q3	Q4
CTC008	Strategic planning – physical activity, community safety				
LS008	Strong educational partnerships				
PH014	Embed JHWS KES in infrastructure planning				
PL007	Improve connectivity for communities across Kirklees				
PL008	Increase the number and quality of homes				
PL009	Regeneration initiatives in our town centres				
PL010	Good quality and sufficient social housing				
PL011	Enhance Kirklees through environment & greenspaces				
PL012	Environmental improvements for Kirklees				
RES004	Infrastructure for digital connectivity across Kirklees				

Progress against the outcome

Community facilities: The Built Sports and Leisure Facilities Strategic Framework has been completed and to be approved by Cabinet in October. The final recommendations in the Playing Pitch Strategy will be approved by Cabinet in November. The evidence collated for these strategies will inform the development of the final Local Plan and therefore impact on future decisions on investment in sports facilities.

A launch event at Dewsbury Country Park has marked the completion of tree planting & infrastructure works undertaken by a partnership between the Council, Cummins & the University of Huddersfield. The partnership has decided to continue with a focus on Castle Hill.

Sufficient school places: Sufficiency documents for Early Learning and Childcare/Statutory School Places in final stages of processes to be published in October 2015. The final decision was made by Kirklees Council Cabinet in September for Huddersfield South West primary amalgamation. An implementation team has been established and the project is underway. A Decision is awaited from the Regional Schools Commissioner regarding successful proposer for new Primary Free School for Huddersfield South West.

Housing supply: Planning permission has been received for seven small sites and three decisions are currently pending with decisions expected in the next few weeks. Six more planning applications were submitted in early September. It is intended that two open days will be held in November to promote the availability of the small sites to builders and developers. Market testing feedback for the first large site has been assessed and the Council's proposals have been modified to reflect the feedback. The first stage of the procurement process, to appoint a delivery partner for this first scheme in Ashbrown has commenced. The outline planning application for the second large site was submitted on 9th September.

An additional 68 affordable homes have been delivered during the quarter taking the total for the year so far to 103. Given the slow start to delivery in the first quarter, this represents a significant improvement. We have a three year target (April 2015 to March 2018) of building an additional 700 affordable homes.

Work is ongoing to improve and speed up the Houses in Multiple Occupancy (HMO) licence application and HMO license renewal processes, making it easier to apply on-line by an electronic form. Initial discussions have taken place with IT systems suppliers to explore opportunities to further improve on-line services for owners of HMO to apply and pay for services on-line. A review of the process for inspecting and issuing HMO licenses has been completed and plans to streamline and speed up the process are being made.

Highways infrastructure: Development works are continuing on the four major highways schemes as listed in the commentary for Q1. Design and construction works have commenced on the 15/16 Highways Capital Plan. Progress on delivery is generally good with 25% of plan delivered by week 20 and an additional grant of £340,000 being received from the Environment Agency for flooding studies/works.

Digital connectivity: 360 businesses have now expressed an interest in 'Kirklees Core' – equating to a further 110 businesses during Q2. BDUK Phase2 will provide superfast broadband across Kirklees. It is set to commence Quarter (1) 2016. Kirklees have secured 42% of the capital allocation - meaning approximately £4.2m for infrastructure in Kirklees alone. Over 45km of new fibre is now in the ground across Kirklees with the majority of the planned work complete in North Kirklees.

Town Centre vibrancy: Alternative Markets have been held throughout the summer and autumn in Huddersfield and are planned to be part of the Welcome to Huddersfield Event arranged for October 10th and 11th as part of the test Town Initiative.

As part of the Huddersfield Town Centre traffic flow/Connectivity scheme, work to construct the new bus gates and other traffic management features that will form the Huddersfield Town Centre Connectivity Project is now well advanced. Construction of additional bus gates for Westgate, Kirkgate, Market Street and High Street along with other associated works are progressing as planned. Implementation has been revised to early in 2016.

Discussions are taking place with Kirklees College regarding the potential for them to develop a scheme for Pioneer House in Dewsbury, which is the subject of a current funding bid. The first scheme within the Dewsbury Townscape Heritage Initiative has been completed. Three more schemes are at various stages of development and are making progress towards a Cabinet approval.

Community Cohesion: A conference in North Kirklees to tackle and identify extremism brought together women to discuss issues & develop an action plan to cover civic participation, leadership and mentoring, young women's sense of identity. The Mosque and Madrassah engagement plan includes training (to start in Q3) to include: child sexual exploitation awareness and safeguarding and Prevent. Interfaith work has been strengthened by engagement with a range of faith organisations and activists. An initial event explored new ways of working and will help develop an action plan. Planning with partners for Interfaith week is underway. A North Kirklees team hub has been established in Dewsbury with the Police co-locating with council officers & enhanced integration of Stronger Families workers.

Environmental improvements: Several West Yorkshire Combined Authority bids are being submitted for funding – to encourage the uptake of Low emission Vehicles, Low emission Taxis, the introduction of Eco Starts for local businesses and Clean Bus Funding. The West Yorkshire Low Emissions Strategy is out for consultation in October 2015 and the West Yorkshire Air Quality Planning Guide is being applied to developments in the Kirklees area.

Environment and greenspace: Implementation of significant changes to refuse collection took place towards the end of the second Quarter. The workforce moved from a 4.5 day shift to a 4 day shift, working Monday to Thursday, with extended hours. At the same time a zonal working pattern was introduced that sees all crews working together in the same area on the same day. Advantages include increased capacity to cover breakdowns, the ability to keep the machinery for longer, improved maintenance regimes for other services (e.g. bulky waste) and a reduction in the number of spare vehicles. Given the scale of the changes,

implementation has been a success. However, there have been some teething issues that have resulted in a short term increase in missed bin collections and some negative press. Crews have been working hard to rectify any issues.

Areas of risk or concern against the outcome

Highways infrastructure: Resource problems in the Structures area and delivery issues in some of the other areas of the Highways Capital Plan has resulted in a revision report being prepared for submission to Cabinet in October 15. Additionally, a lack of financial information and resource concerns continue gives cause for concern (as was reported in Q1).

Environmental Improvement: The contract has been signed for the LCR/Green Deal ECO Scheme, now called "Better Homes Yorkshire". Delivery has commenced. However the contract is operating in a context of national uncertainty regarding ECO funding and this may ultimately impact on delivery.

There have been 340 solar panel installations in council homes since April 2015. Progress is slower than anticipated due to issues finding suitable roofs. Indications are that the income generated from the feed in tariff will drastically reduce from January 2016, which may make the project unsustainable.

Strategic Investment: Additional to funding issues being reported elsewhere, the external investment secure PI (KI325) is flagged Red. The year-end target is to have secured £5m but at the half way point we have only secured £743k, a significant shortfall. Bidding opportunities continue to be significantly reduced since the National Election in May.