

**Name of meeting: Cabinet**  
**Date: 8 March 2016**

**Title of report: Corporate Plan 2016-17**

<b>Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?</b>	<b>Yes</b>
<b>Is it in the <a href="#">Council's Forward Plan</a>?</b>	<b>Yes</b>
<b>Is it eligible for "call in" by <a href="#">Scrutiny</a>?</b>	<b>Yes</b>
<b>Date signed off by <u>Director</u> &amp; name</b>	<b>Ruth Redfern – 29 February 2016</b>
<b>Is it signed off by the Director of Resources?</b>	<b>David Smith – 29 February 2016</b>
<b>Is it signed off by the Assistant Director - Legal &amp; Governance?</b>	<b>Karl Larrad – 29 February 2016 (Deputy Head)</b>
<b>Cabinet member <a href="#">portfolio</a></b>	<b>Resources</b>

**Electoral [wards](#) affected: All**  
**Ward councillors consulted: All**

**Public or private: Public**

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## **1. Purpose of report**

- The 'Corporate Plan 2016-17' is provided for Cabinet's approval, for subsequent approval by Council on 23 March 2016.

## **2. Key points**

- The Corporate Plan forms part of the Council's budget and policy framework. Alongside the corporate budget, it establishes a structure that links the Council's Vision (including the Joint Health and Wellbeing Strategy and Kirklees Economic Strategy) to the Council's activities and performance management framework.

- The Corporate Plan is a public document, which is used to communicate the Council's priorities and objectives for the year ahead.
- Internally, the plan is the key document in the Council's performance management framework. It informs the production of robust Directorate Delivery Plans, team plans and individual performance objectives.
- Externally, the Corporate Plan helps to signal our approach and ambition and can be an important tool in leveraging support. The 2015/16 Corporate Plan has been very well received and cited as an exemplar by other councils and international commentators.
- The 2015/16 Corporate Plan focused on the approach that will be taken to develop 'New Council'. This included the mission, the vision for our New Council, the goals and behaviours needed to make it successful and the key principles that will be followed.
- The 2016/17 Corporate Plan reflects what progress we have made in this last year, including practical examples of where we are changing, and examples of what we expect to achieve next year.

### **3. Implications for the Council**

- As noted above, the Corporate Plan provides a stated connection between the Council Vision, budget and strategic priorities.

### **4. Consultees and their opinions**

- The draft Corporate Plan has been discussed by Executive Team.

### **5. Next steps**

- Cabinet is asked to approve the Corporate Plan and propose it to Council on 23 March 2016.
- Following Council on 23 March, the plan will be released on the Council's web site and used to inform internal communication.

### **6. Officer recommendations and reasons**

- The Corporate Plan forms a key part of the Council's budget and policy framework. It is used to communicate the Council's priorities and objectives for the year ahead, and is a key document in the Council's performance framework. This year, the Corporate Plan also reflects the progress that the Council has made in its New Council Programme, and outlines priorities for the year ahead.

It is recommended that:

- Cabinet endorses the Corporate Plan 2016/17 and recommends that it is submitted to Full Council for approval.
- The Chief Executive is authorised to make minor changes to the Corporate Plan 2016/17 for publication purposes following approval by Full Council.

**7. Contact officer and relevant papers**

- Ruth Redfern, Director for Communities, Transformation and Change
- John Heneghan, Head of Policy & Strategy
- Michelle Nuttall, Head of Transformation.





# Contents

	Page
Foreword – Cllr David Sheard, Leader of the Council and Adrian Lythgo, Chief Executive	3
Our mission	4
Our vision and desired outcomes for Kirklees	4
Joint Health and Wellbeing Strategy and Kirklees Economic Strategy	5
Our Street	6
Our cross party principles	7
The way we do things around here	8
Our journey to New Council	12
• Enabling individuals and communities to do more for themselves and each other	13
• Keeping vulnerable people safe and in control of their own lives	15
• Focussing resources on things that only the council can do	17
Our finances	19
Measuring our progress and impact on outcomes	19
Our Performance Management Framework	20
Value for money	21



## Foreword

In our last Corporate Plan, we recognised the need to change in order to tackle the unprecedented financial challenge in a way that remains faithful to our vision for Kirklees – a Kirklees with a strong, sustainable economy that offers a great quality of life to its residents. This remains our vision, and for that reason, this year's plan is a refresh rather than a rewrite. It highlights some of the progress we have made in transforming the council through our New Council Programme, and reaffirms our commitment to enabling individuals and communities to do more for themselves, to keeping vulnerable people safe and in control of their own lives and focussing resources on things that only the council can do.

As well as being a document for the general public and our partners, this Corporate Plan is also a key internal document. It provides our workforce with a thread that connects the outcomes in our key strategies – the Joint Health and Well Being Strategy (JHWS) and the Kirklees Economic Strategy (KES) – with our frontline service delivery. Delivering the outcomes in these strategies is our primary focus, and they are fully embedded in our vision and plans for New Council, particularly through the key themes of early intervention and prevention and economic resilience.

Our journey to become a New Council is well underway. Since 2010, we have reduced our spending by £106m. We are proud that we have managed to achieve this in ways that have largely avoided reductions in frontline services, and focussed instead on reducing our back office costs and doing things differently. For example, we have cut central services by 49% whilst increasing social care for vulnerable people by 3%.

However, continuing budget reductions mean that we have little choice but to make changes that will, unavoidably, be noticed by the people and communities of Kirklees.

The cut in our main grant from Government over the next 4 years is £52m – this is equivalent to the entire combined budget for libraries, children's centres, youth work, refuse collection and disposal, sports and physical activity and day to day spending on street cleaning and highways. We will have to make some unavoidable reductions to services, but will continue to make these difficult decisions based on what is valued most by local people and we will continue to explore new and innovative ways of doing things. Some services will go but everything will change.

Throughout this plan, you will see examples of how we are doing things differently and helping people to do more for themselves and each other. Changing the way that we do things isn't always easy, but we are pleased with the overall direction of travel the council is making. We want to thank our residents, partners and local businesses for the support you have shown in introducing and developing new ways of doing things. We remain convinced that by working together, and utilising all of our resources and talents, we can deliver the best outcomes possible for the people and communities of Kirklees.

**Cllr David Sheard**  
Leader of the Council

**Adrian Lythgo**  
Chief Executive

# Our mission

Our mission is to be a modern, flexible and emotionally intelligent organisation able to work with our diverse communities to sustain the services they need, the outcomes we choose, the opportunities they want.

# Our vision and desired outcomes for Kirklees

Our vision for the residents and communities of Kirklees is clear. We want Kirklees to be:

“ a district which combines a strong, sustainable economy with a great quality of life – leading to thriving communities, growing businesses, high prosperity and low inequality where people enjoy better health throughout their lives ”

This is a Kirklees which innovates and creates new solutions through creative collaboration locally, regionally, nationally and internationally, to maximise the welfare of our residents. A Kirklees which is positive and ambitious, confident in what we can achieve by connecting all of our strengths and harnessing all of our energies.

Achieving this vision will require the council, and its partners, to deliver the outcomes in our two key strategies: the [Joint Health and Wellbeing Strategy](#) and the [Kirklees Economic Strategy](#). The key outcomes from these strategies, and examples of what they mean in practice, are shown on the next page

To achieve this vision we will need to use all the resources available in our communities and to build positive, resilient communities that are able to do more for themselves and each other. This is recognised in 'Our Street', the image that we use to communicate our vision for Kirklees. See illustration on page 6.

## Our vision for a New Council

To deliver this vision for the communities of Kirklees, we are clear about the type of council we need to be.

Being a New Council means:

- enabling individuals and communities to do more for themselves and each other
- keeping vulnerable people safe and in control of their own lives
- focussing resources on things that only the council can do

Over the last year we have started on our journey to become a New Council. To achieve this within available resources, we are fundamentally changing what we do and how we do it. Although the council will continue to provide a consistent level of basic services, we will target limited resources as appropriate to meet community needs and strive to maximise the impact of our services through collaboration with others.

The changes we are making recognise that we need to connect ideas, people and resources across boundaries of all kinds, support communities to harness and build on their strengths and create trust and synergy between the institutions, businesses and citizens in Kirklees.

We are proud of what we have achieved to date. There is further to go.

To achieve our vision we will need to use all the resources available in our communities and to build positive, resilient communities that are able to do more for themselves and each other.



## JOINT HEALTH AND WELLBEING STRATEGY

### **People in Kirklees are as well as possible, for as long as possible, both physically and psychologically**

For example:

- Improving the life chances of disabled children
- Ensuring vulnerable people can maintain their independence by taking approaches which focus on early intervention and enablement
- Ensuring stable, secure, safe and effective care for all children and young people
- Improving the life chances of looked after children and care leavers

### **Local people can control and manage life challenges**

For example:

- Supporting self-care approaches for vulnerable groups and people who are living with long term conditions
- Helping people relearn daily living skills and regain the ability and confidence to live in their own home following discharge from hospital
- Enabling people to choose their own packages of care to remain independent for as long as is possible
- Helping residents move off benefits and into the workplace

### **People have a safe, warm, affordable home in a decent physical environment within a supportive community**

For example:

- Supporting the development of new and affordable homes
- Supporting communities to be more resilient through a range of initiatives focussed on increasing the capacity within communities for people to do more for themselves and each other
- Supporting 'Friends of' groups and volunteers to ensure the vitality of our open spaces and the physical environment

### **People take-up opportunities that have a positive impact on their health and wellbeing**

For example:

- Promoting healthy eating, physical activity, food growing and cooking
- Providing access to state of the art fitness and leisure facilities
- Supporting a wide range of physical activity and sporting opportunities, encouraging more people to become physically active to support their health and wellbeing
- Connecting people to activities in their communities to tackle loneliness and isolation

## KIRKLEES ECONOMIC STRATEGY

### **Improved resilience, competitiveness and profitability for business**

For example:

- Providing support to help business to develop
- Supporting and promoting young entrepreneurs
- Maximising contract opportunities for local businesses
- Encouraging growth in the local economy by engaging and promoting business and funding opportunities locally and regionally
- Facilitating the physical and digital infrastructure that is needed to ensure a growing, competitive local economy

### **Enhanced employment prospects, skills and incomes**

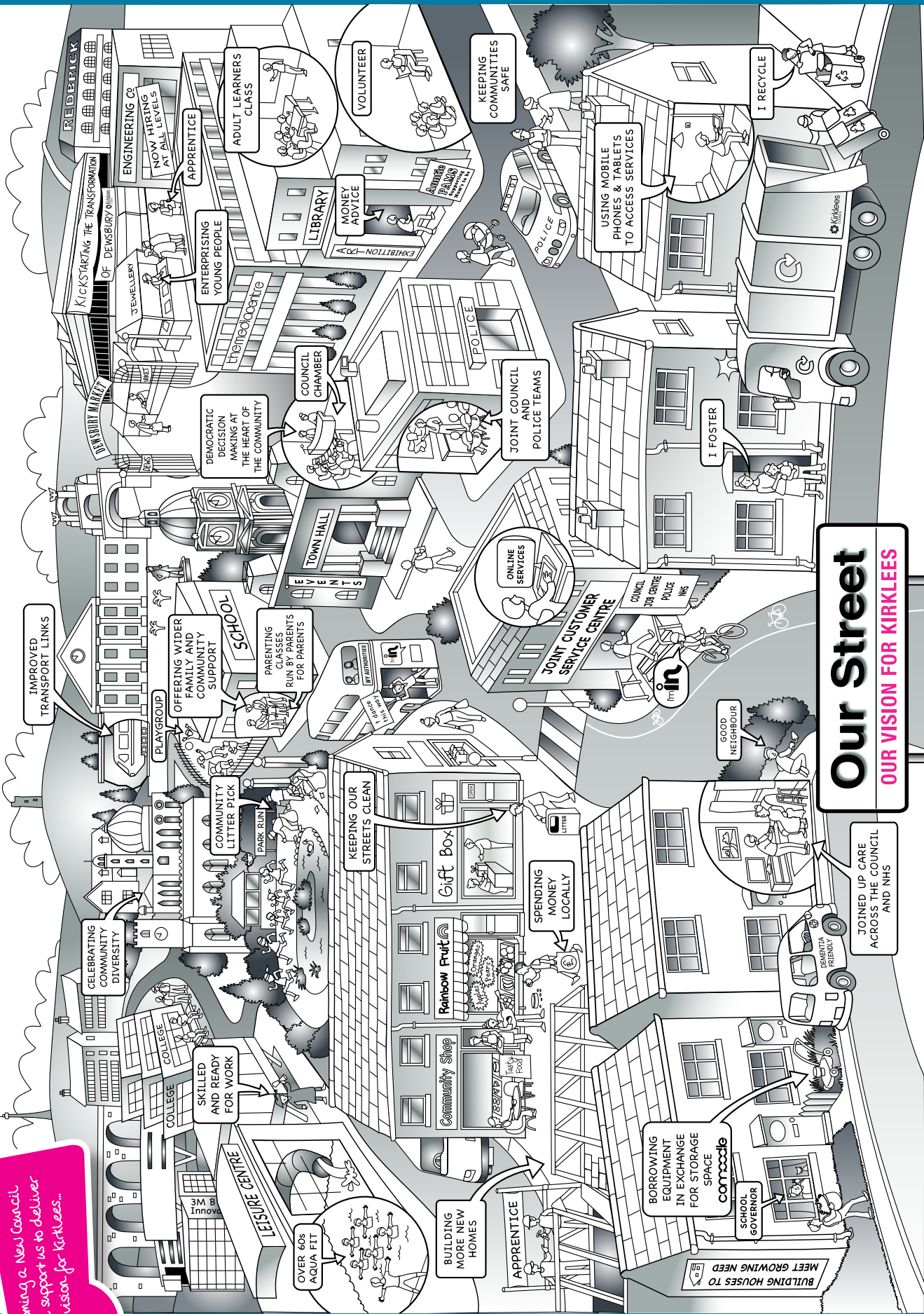
For example:

- Supporting looked after children into education, employment and training
- Increasing skill levels and enabling employers in key sectors to recruit talented staff
- Providing neighbourhood based employment and learning support

### **A great quality of life and environment where all people are connected to economic opportunity and live in strong and thriving communities**

For example:

- Ensuring community safety through effective partnership approaches to tackling crime and anti-social behaviour
- Enabling creative, arts and cultural opportunities
- Taking practical actions to tackling poverty



Becoming a New Council will support us to deliver our vision for Kirklees...

# Our Street

## OUR VISION FOR KIRKLEES

Focussing on the things that only the council can do

Keeping vulnerable people safe and helping them to stay in control of their lives

Supporting communities to do more for themselves and each other



## Our cross party principles

Kirklees Council is a balanced council with no overall control and a leading Labour Administration. All political parties on the council have agreed the following 12 cross party principles to lead the council's approach to the further budget reductions necessary to balance the books over the next two years.

1. Sustainable jobs and homes are crucial to the economic and social wellbeing of local people. We will create conditions where business and wealth grow naturally and is retained in the district. We will deliver new homes through a mix of social and private developments.
2. The council should be a facilitator for communities, and with respect to all services, local people will need to do more for themselves and each other. This will help to sustain services for local people.
3. People are more important than buildings. We will sell, transfer or exchange assets, dependent on sound and practicable business cases, taking into account financial and social value. We will use any cash value to sustain future investments in our priorities.
4. We must provide a safety net for the most vulnerable, as well as seeking to close long standing economic and health and wellbeing inequalities within the district.
5. A consistent level of basic services will be available to residents across the district, but at a lower level than now.
6. The working poor, the frail elderly and children at risk of abuse are high priority groups.
7. We will raise income from services where we can make a direct contribution to the funding of other services. We will be mindful of the market and the local mixed economy. We will establish partnerships with appropriate private companies and community organisations to maximise income from the council estate.
8. We will share services with our neighbours where they adopt principles consistent with those set out here.
9. We will seek to work with partners and devolved bodies, including schools, to improve the life chances for young people across the district.
10. We recognise that partners have access to funds that the council does not and that the council's role may not be to lead but to work in genuine partnerships to achieve shared objectives.
11. The council should encourage locally owned and managed businesses to ensure money remains within the local economy.
12. Devolution should be, as far as possible, to communities. We will ensure governance arrangements are in place and local councillors are actively involved and clearly accountable.

# The way we do things around here

Becoming a New Council is about doing things differently, thinking differently and acting differently. By changing the way we do things around here, we are best placed to meet the challenges ahead.

## The role of your councillors

An important part of our journey to a New Council is developing a different relationship with our communities and partners. The role of ward councillors, with their local knowledge and insight is increasingly vital in maximising the use of community skills, assets and resources so that people can do more for themselves and each other.

To support this changing role, councillors are being equipped with the confidence, skills, tools, technology, support and local intelligence to lead the changing relationship between the council and local communities. In partnership with the Local Government Association (LGA), the Council's Member's Commission will oversee and co-ordinate the work that will form an 18 month 'New Councillor' Programme, which will build the redesigned ward councillor role.

Implicit within this programme will be continued emphasis on the importance of strong and effective working between councillors and officers. Over the next twelve months focussed work will take place to embed our new approach which is set out in our *Working Together Effectively* protocol.

## Democracy Commission

Our council is a democratically accountable organisation. This must continue to be a strength and something we should all value. It is therefore crucial over the next twelve months to embark on work to determine what democracy will look like in a New Council. The Kirklees Democracy Commission will be responsible for leading this strategic debate.

The starting premise for this work is that healthy and vibrant local democracy must be at the heart of effective local government. Democratically elected councillors, representing citizens, continue to play an important role in leading the relationship between the council and its communities. That said, the council and its relationship with local people is changing. In the context of diminishing resources, the devolution agenda, reduced voter turnout and the opportunities of greater participation in a digital age, it is timely to revisit what democracy should look and feel like in a changing Kirklees.

In tackling this question the Commission will carry out a series of themed public inquiries. Those inquiries will involve public engagement and consultation, research, sharing best practice and evidence from expert witnesses.

The findings of the public inquiries will be pulled together into a report setting out proposals and recommendations for a discussion at Full Council. The outcomes of which will provide the basis for reshaping and refreshing how we will do democracy in our New Council.



## Your council's staff – building a modern, flexible and emotionally intelligent workforce

We know that our workforce will be smaller and that we need to work smarter. Our staff must be able to make the decisions that best meet customer needs. We need to make the best use of staff talent and expertise. We need an environment where councillors and officers are clear about each other's roles and responsibilities and the expectations they should have of each other.

Our workforce is our most valuable resource. To deliver our vision for Kirklees it needs to be modern, flexible and emotionally intelligent. We will ensure that our workforce has the skills it needs to successfully do this and to operate within the New Council framework. We will do this through a co-ordinated and planned approach to organisational development and training, tailored to meet the requirements of staff at all levels of the organisation.



### Our 'Wildly Important Goals'

The way we do things around here is to be robustly focused on the outcomes we achieve and the impact we make. We expect all our staff to be able to honestly say:

*"I know exactly the difference my work makes for local people!"*

*"I spend every council pound as if it were my own, including my time and other peoples' time!"*

The way we do things around here is to constantly question whether there are new or better ways of working. We challenge our assumptions, we innovate and we seek out new opportunities. Knowing that innovation happens best when different people come together we embrace diversity and collaborate with whoever we need to in order to make the biggest difference. We expect all our staff to be able to honestly say:

*"I work with whoever I need to, across the council and outside of it, to make a real difference!"*

*"I'm a 'can do' person – I don't avoid challenges or taking risks!"*

The way we do things around here is to always seek to understand the people we serve and to recognise, build on and harness the diverse strengths in the individuals and communities across Kirklees. We expect all our staff to be able to honestly say:

*"I am creative and I empower people to do more things for themselves and each other!"*

These are our 'Wildly Important Goals' which apply to every employee, every service and every function of our council.

### Our 'Wildly Important Goals'

*"I know exactly the difference my work makes for local people!"*

*"I spend every council pound as if it were my own, including my time and other peoples' time!"*

*"I work with whoever I need to, across the council and outside of it, to make a real difference!"*

*"I'm a 'can do' person – I don't avoid challenges or taking risks!"*

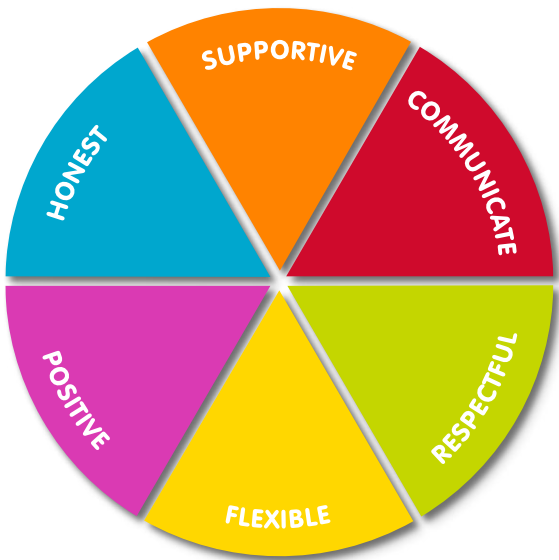
*"I am creative and I empower people to do more things for themselves and each other!"*

## Our behaviours

We want the people of Kirklees and from other organisations that we work with to know exactly what to expect when dealing with Kirklees Council. For this reason, we have worked alongside staff to develop the behaviours which shape the approach we take to our work. The core behaviours are:

- Honesty
- Respect
- Positive
- Communicative
- Flexible
- Supportive

Our behaviours demonstrate the attitudes and approach we take to our work and are the bedrock for how we will work in the future.



## What we have achieved so far:

### Embedded our New Council behaviours

Throughout 2015-16 we worked hard to embed our behaviours at every level in the organisation and staff routinely refer to the behaviours when talking about the council's organisational culture. We have introduced an employee nominations scheme for colleagues who truly demonstrate a particular behaviour and a communications campaign to spotlight each behaviour on a monthly basis. Each Director has been given the responsibility for being a role model to the organisation for a specific behaviour.

### Developed our management capacity

We know that we will need highly effective managers in the future who can manage much more with less resource. To support this we've trained 450 managers in coaching as a leadership style as well as building up a large pool of internal coaches. Developing our capacity in this way is vital to our ability to deliver New Council.

## Next year, we will:

### Continue to focus on improving our internal culture

For example, we will trial measuring how well we perform against the culture we want to develop for New Council. This will give us a baseline against which we can monitor future progress.

### Continue to improve our management and leadership capacity

This will include a continued focus on coaching as a leadership style and supporting a culture of ongoing learning and development, as part of an overall leadership programme for our senior managers.



Greater collaboration with our public sector partners, businesses and community organisations

## Collaborating with public sector partners, businesses and community organisations

Collaboration is at the heart of our vision for a New Council. We recognise the need to work closely with colleagues in the NHS, police, the voluntary and community sector and the private sector to provide services that are genuinely integrated. This is crucial to supporting better outcomes for health and wellbeing, early intervention and prevention and economic resilience. As our resources and capacity in the council shrink it becomes even more imperative to collaborate effectively.

We want to achieve more effective collaboration at both strategic and operational levels. From a strategic perspective, greater progress can be made in tackling many of the most serious and complex social problems that drive up demand for council services, when partners come together around a common agenda. At an operational level, collaboration can achieve cost savings by reducing duplication and making the best use of resources by jointly commissioning outcomes for the benefit of the community.

Our behaviours, attitudes and leadership approaches are key here, as true collaboration requires a mind-set of trust, openness, respect, curiosity, imagination and ambition.

## Doing things differently: Our commitment to keep talking

This year, we continued our commitment to public engagement and dialogue with the latest phase of 'It's time to talk,' known as 'Our Community Challenge.'

'Our Community Challenge' focussed on activities highlighted on 'Our Street' – Our vision for Kirklees (see illustration on page 6). We gave people twelve different examples and asked them which they would commit to doing to make a difference to the street where they live.

The results of the Community Challenge showed us that many people are already doing many of the things that are included on 'Our Street' - for example recycling, spending money with local businesses, taking responsibility for their health and wellbeing, being a good neighbour. The results also showed that many people are prepared to do something more to help out in their community.

On our journey to New Council, we will continue to engage with local people through our 'It's Time to Talk' programme. We will feed back the outcome of these conversations to councillors and senior managers to help them make future plans. This way, we put community priorities at the heart of everything we do and every decision we make.

To support this alignment and collaboration, we have a coordinated governance framework overseeing the implementation of the Economic Strategy and Joint Health and Wellbeing Strategy:

**Health and Wellbeing Board**

**Economy and Skills Board**

Children's Safeguarding Board

Adult's Safeguarding Board

Safer Stronger Communities Partnership Board

# Our journey to New Council

In March 2015, we launched our New Council Programme. We know that to deliver our vision in the face of the budget challenge means that the council must work in a different, more ambitious way. All political parties and leaders in Kirklees agreed that this requires us to deliver our vision for a New Council:

- enabling individuals and communities to do more for themselves
- keeping vulnerable people safe and in control of their own lives
- focussing resources on things that only the council can do

This year we have made progress in bringing this about by fundamentally reviewing everything we do and challenging ourselves to do it differently. We have developed detailed plans for how we will change and have already begun to implement new ways of working and service changes. This section of the plan sets out what this means, provides examples of practical changes we have made so far and sets out what we still need to do.

## Developing our two key themes:

The hallmarks of our New Council programme are our two key themes: early intervention and prevention and economic resilience.

### Early intervention and prevention

Early intervention and prevention means tackling issues early so we can delay or prevent bigger problems occurring. This includes - for example, how we can prevent family breakdown and how we can ensure that people are healthier for longer so that social care interventions are required later or, ideally, not at all.

It's also about how we can work together more effectively as communities so that we become more resilient and less dependent on services from the council and its partners – for example, by being good neighbours, taking part in the local community and volunteering our skills and time.

We can all play our part in helping to reduce the demand and costs for council services – for example, by reducing the amount of waste we produce as households, recycling more and by not littering. These positive changes all help ensure that resources can be focused on providing more effective services and supporting the most vulnerable members of our communities.

### Economic resilience

Building economic resilience is about working with the business community and partners to create more jobs and better jobs and supporting local people to have the skills and qualifications needed to be successful. It's also about maintaining a positive environment, where people want to live, work and invest – creating the conditions where business can grow and thrive.

This year we have critically reviewed everything we do. This provides challenge about how we can have the most impact on these two themes within the resources we have available.

This has provided the groundwork and planning needed to be able to reshape what we do in ways which will have the most impact. This will mean new ways of delivering these outcomes and reducing our spending on approaches which are less effective.





# Enabling individuals and communities to do more for themselves and each other

## A different relationship with our communities

Creating a different and more positive relationship with communities is central to the vision for our New Council.

Being a New Council means we must understand what outcomes are important to the people and communities we work with. We need to ask people this question rather than assume we know the answer. It means recognising that council services alone will not be able to deliver the outcomes we need. This will only be achieved by working together with communities, local businesses and partners. This means the way we approach delivering services will change, from providing services to or for people to also focussing on how we can support and enable people to do more for themselves and each other. Our scarce resources must be concentrated, where they make most difference.

As a local authority we are learning how to work with the strengths of communities, their wealth of skills and willingness to make a difference. We also need to learn how we can be a valuable part of this whole system of help and support that exists in our communities.

## What we have achieved so far:

### Built capacity in our communities

In 2014, Kirklees Council was one of the first councils in the UK to develop a Cities of Service programme: looking at ways of involving and supporting volunteers to achieve key outcomes for Kirklees.

Imported from the United States, the movement has spread to some 207 cities since it began in 2009. It is funded in the UK by the national innovation charity Nesta and Kirklees is one of seven local authorities trialling the approach.

Our emphasis is on 'impact volunteering': making sure everyone knows what difference we are looking to make, why we want to make it, and how we know we are achieving it. An example of this is one of our pilot projects: Out and About. We know that loneliness in our older population is reaching disturbing proportions and this has a huge impact on people's health and happiness. Our Out and About volunteers, have worked with people who are isolated and supported them to develop the strong social connections that will keep them fit, healthy and 'out and about' for as long as possible.

We are learning that our role is to make it as easy as possible to get involved in a way that suits individual's skills, passions and time constraints. An example of this is how we are developing microvolunteering opportunities – things people can do in under an hour, or from the comfort of their own home. We have been learning how to work alongside volunteers and participants as well as how to embed tracking and monitoring that works for everyone – and not just the bureaucrats. We are learning how to bring together a wide coalition of partners from the private sector, tapping into their skills and expertise, as well as across the public and voluntary sectors and learning how to get the best out of what each sector can offer.

### Provided tools and resources to connect people

We are sharing our collective stuff, space and skills through the Comoodle project, encouraging all council services and community organisations to lend and borrow to each other – making more of what we have.

Comoodle is funded by the Bloomberg Philanthropies Mayor's Challenge, an international ideas competition that encourages cities to generate innovative ideas that solve major challenges and improve people's lives.

In 2015-16, Comoodle focused on small scale pilots and completed twenty 'trades' with community groups across the district. Examples of sharing activities that have been enabled this year via Comoodle include:

- The arts and health organisation 'Hoo!' borrowed a van from Fleet Services to kit out their new Oak Tree music studios in Dewsbury, enabling them to provide musical therapy for people with a range of health conditions.
- Building Services lent some portable heaters to Fartown Methodist Church when their heating broke down, helping them to run adult learning sessions in the winter.
- University of the Third Age (U3A) asked for help finding display boards for an art exhibition at Moldgreen Church. We connected them with North Huddersfield Learning Community, who were able to help.

*We need to build a new relationship between our council and you; our communities*

### **Supported People Powered Change**

Our People Powered Change Programme helps communities run, and sometimes own, community buildings. Assets have been successfully transferred in Denby Dale, Golcar, Meltham, Holmfirth and Soothill. The programme has supported our councillors to involve communities in developing local actions. It has done this by creating opportunities for people to take positive action on the things that are important to them. This has led to communities doing more for themselves and not relying on the council to get things done, and has encouraged more people to become actively involved in their communities.

### **Explored innovative ways to redesign and deliver services with communities**

We have begun to develop new ways of working with the community. For example, our councillors had to take difficult decisions in 2015 on the future of the library service. We needed to save £1.8million in the library service yet wanted to retain as many sites as possible. By working differently, with 'Friends of' groups and nearly 500 volunteers, we have been able to retain 24 out of 26 libraries across the district.

### **Enabled people to stay healthier for longer**

In July 2015, we opened the award-winning Huddersfield Leisure Centre, a fantastic, state of the art facility which helps people to keep fit and healthy as well as attracting visitors to the town. The facilities at the centre include three swimming pools, squash courts, a climbing centre and a fully equipped fitness suite. In the first six months of opening it attracted nearly 600,000 people. Owned by the council and managed by KAL (Kirklees Active Leisure), the success of the leisure centre highlights just what can be achieved through vision, determination, team work and partnership working.

### **In 2016-17, we will continue to enable individuals and communities to do more for themselves and each other by:**

#### **Seeking to reduce avoidable spending by changing behaviours**

We will work with our communities to tackle areas of high cost for the council. Our focus on early intervention and prevention will include work with communities to embrace positive lifestyle changes that keep people healthier for longer. With the help of our communities we can also avoid costs in other ways. For example, we can save money by moving transactions online and by avoiding the cost of fly tipping, litter collection and graffiti removal.

### **Continuing to develop the Comoodle project**

Sharing the council's stuff, space and skills with community groups means that they can do more for themselves and each other. We aim to scale-up the project and launch Comoodle's digital service to community groups in September 2016.

### **Continuing to work with 'Friends of' groups and volunteers**

We will support the work of libraries, museums and parks right across the borough and contribute to making our neighbourhoods better places to live and work. By doing this, we will draw on the skills and talents of residents to retain community libraries, run a vibrant programme of events from our museums and support the use and vitality of our parks.

### **Recognising that community groups have access to funds that the council does not**

We will collaborate to increase the availability of funds to the district, especially for areas where public funding is now very limited. Where appropriate we will work with community groups and partners to submit applications, accepting that the council's role may not be to lead, but to work in genuine partnership.



# Keeping vulnerable people safe and in control of their own lives

Kirklees has well-established and effective arrangements for safeguarding vulnerable adults, children and young people. Keeping vulnerable people safe remains an absolute priority. This includes the effectiveness of our specialist services and interventions to protect those at risk. We are also working to create an environment which seeks to ensure abuse is prevented, alongside a broader objective which promotes the understanding that safeguarding is a responsibility for everyone.

Effective safeguarding of vulnerable people requires organisations to work closely together. We will do this by ensuring our partnership working is based on a clear, shared vision and goals with an agreed policy and strategy that has common definitions and a good understanding of each other's roles and responsibilities.

Increasingly, we are also supporting vulnerable people to stay in control of their own lives. Through our key theme of early intervention and prevention, we are focusing on the strengths that individuals and families have and supporting people to remain independent and in control of their own lives.

## What we have achieved so far:

### Worked together across health and social care

Helping vulnerable adults stay in control of their own lives is crucial from both a health and wellbeing and financial perspective.

Over recent years we have placed greater emphasis on prevention, advice and information to help people stay as independent as possible. These have clearly reaped rewards for both the individuals and local services. We now need to build on our success and find more imaginative ways to enable vulnerable people to take more control of their own health and care and build their resilience to complement the role of formal statutory support.

However, setting up care and support to enable people with complex needs to stay at home and safe can be very complicated. This is when arrangements between local authority teams, health professionals and others must come together to see the whole person, with the needs of the person and their family addressed together rather than as a collection of symptoms and problems. Collaborating with a range of partners in ways that empower individuals and their carers is often complex,

but if we collaborate effectively, it will save money and also help people to feel more in control and live as independently as possible.

For this reason, we will continue to collaborate with our partners to join up health services with social care. This sort of joint working can lead to the introduction of some very real innovation. It means we can exploit new technology to help people with very complex needs to stay in their own homes – but we must ensure continuing and further collaboration to reap these benefits.

### Worked with our partners to build stronger families

Through our participation in the national Stronger Families Programme, we have turned around the lives of more than 1000 families in Kirklees. These are families struggling with problems such as domestic violence, crime, abuse, drugs and poor school attendance. The success of this scheme in Kirklees was recognised by national government in 2015, when Kirklees reached the final of the Children and Young People Now award in the category of early intervention.

### Supported third sector organisations who support people with health and social care needs

In 2015-16, we worked with more than 200 groups who supported people with health and social care needs. This included development work with at least 90 groups and investment in at least 140.

We also carried out much more targeted investment to ensure that more community investment supports activities where there are known needs and gaps, or newly-identified needs – for example, falls prevention, men's mental health, dementia support and end of life care.

This means communities are now involved more often and more directly in helping to meet our most urgent health and social care priorities, as well as in running general early intervention and prevention activities.

We always ensure community projects can show measurable impacts and outcomes, good value and sustainability. The average cost of supporting this community activity last year was £2.10 per person per hour, and for every pound we invested, the community contributed £2.29 in cash or kind.

*Delivering the best outcomes possible for children and their families*

## Next year we will:

### **Continue to work with partners**

We will work with our NHS partners and others to set out our plans for closer integration of health and social care by 2020, and our wider aspirations for improving health and care outcomes as part of the Kirklees 'sustainability and transformation plan.' This will be published in summer 2016.

### **Expand our Stronger Families Programme**

Building on our success to date, we will continue to support thousands more families with complex needs. This will increase personal resilience and families' abilities to remain in control of their own lives. The second phase of the scheme, which runs to 2020, will see a further 4000 families helped to deal with the issues they face. The programme will form a key part of our early intervention and prevention offer, targeting intensive support at families who may otherwise require complex, social care intervention.

### **Introduce additional support for care leavers**

Young people who have spent time in care tend to have much poorer outcomes than young people from the general population. Care leavers are more likely to have poorer health and be vulnerable to homelessness and unemployment. For most young people in the general population, continuing support from their families and associated networks can be relied upon and is potentially as important to their progress in early adult life as it was in childhood.

This is not necessarily the case for care leavers who are very likely to have had poor or disrupted family relationships and may have experienced rejection or emotional, physical or sexual abuse and lack confidence in forming wider relationships. We will enhance the existing professional support offered to care leavers by introducing a volunteer peer support network, matching adults, with care experience, to care leavers and providing access to a wide range of practical support from across various council services.

### **Launching an All Age Disability Service**

Another key part of our early intervention and prevention offer is an All Age Disability Service. We have listened to feedback from parent carers, disabled young people and adults. They said delivering integrated services across all ages would help to ensure consistency, clarity and ultimately better quality services and support to people living in Kirklees with a disability.

It is well known that there are two key issues in transition: firstly, becoming an adult and achieving independence and secondly changes in the actual services used. It is vital that our transition planning is focussed on the views, wishes and aspirations for the future of the young person. Services and support provided at the time of transition must be seamless and enable the young person to achieve greater independence.

### **Continue to change the way that we support children and their families.**

Although work is still underway, we envisage that our early intervention and prevention approach will include the development of a locality working model. Through this approach, we anticipate that specialists from different council teams, and our partners, will come together in a locality 'hub' to deliver much more integrated services at a local level. This new approach will also include the development of a key worker approach, with the aim of reducing complexity and the number of 'hand offs' that families need to manage. We will also continue to recognise the importance of schools and community groups in supporting better outcomes for families, and work with them to build a clear community offer as part of our wider early intervention and prevention approach.

### **Redesign service pathways and work towards a single point of assessment**

We recognise that, over time, our social care systems have become complex and can be difficult for people to navigate. We plan to tackle this by redesigning and improving our processes, reducing unnecessary complexity and duplication, and integrating services where appropriate between children and adults teams within the council, and with other partner organisations. We also understand the importance of understanding the needs of the whole family, and will take further steps to develop a single point of access for children and adults requiring support.



## Focussing resources on things that only the council can do

A key part of our vision for New Council is focusing resources towards things that only the council can do. To do this, we need to continue targeting our more limited resources on areas where the council can really make a difference, and where the council's strategic lead is required to make things happen. It also means that we need to look at ways to further reduce our costs and maximise our income.

### What we have achieved so far:

#### Exploring innovative ways to redesign and deliver services

For New Council to be successful, we know that it will require a culture of creativity and innovation. We need to modernise the way that we work, focussing on the needs of our citizens and reducing unnecessary costs and duplication. Where cost effective, we will embrace new technologies to support new ways of working.

### In the last twelve months we have:

#### Supported more people to do things online

We have continued to modernise our customer contact centres and online presence in order to make it easier to complete simple transactions. In 2015, 100% of applications for school admissions were made online and almost half of all calls to the council are now automated. This has increased from just 24% two years ago. The net effect of this means that people spend less time in a queue and that we can prioritise staff time for people with complex enquiries.

#### Designed services that allow people to be self-managing

In 2015, we launched the 'Better Off in Kirklees' website in conjunction with the Citizens Advice Bureau. This website not only helps local people move off benefits and into work but also ensures local people claim the full range of benefits they are entitled to. From the launch of 'Better Off' on the 15 October up to 13 December, the monetary gains to the district totalled £618,934.

#### Adopted new technology in service delivery

We have invested in new technology to support more efficient waste collection. Using on-board technology has improved operational knowledge and delivery and has enabled collection rounds to be reorganised to improve productivity.

## Taking a truly collaborative approach

Collaboration is at the heart of our vision for a New Council and is fundamental to making the best use of the resources available to the council and other partners. In order to achieve this, the council recognises the need to work closely with colleagues in the NHS, police, voluntary sector and private sector.

### Over the last twelve months we have:

#### Started to develop a new relationship with schools

We want to deliver good outcomes for our children, families and communities in an entirely different way, maximising the use of skills, resources and assets, including buildings, across the district. Schools have a unique and hugely valuable position within our communities - opening their doors to over 60,000 children and their families in Kirklees every day. Together with our school leaders we are building strong partnerships of schools as the vehicle for commissioning and delivering a range of services for children, families and the wider community.

#### Launched the Kirklees Business Hub

The Hub is a free on-line business support package for all Kirklees businesses. The Hub became live in 2015 and can be used by businesses for:

- the latest information on grants and funding opportunities
- notifications about tender opportunities with Kirklees Council, other public sector organisations and also from other Hub member businesses
- free specialist support and on-line chats with local experts in marketing, finance, legal and business planning
- finding new premises
- the latest news, events and opportunities
- introductions to and networking with other businesses

Every time a business uses the Hub, they earn Hub Credits which they can use to promote their business, attend Hub-promoted events, or to receive business advice from local experts.

#### Developed other collaborative partnerships with the private sector

Another example of closer working with private sector partners can be seen in our Museums and Galleries service. Staff have been working with Johnstone's Paint, who are based in Birstall and part of the global PPG Industries group.



Johnstone's have generously provided funding for community programmes, as well as funding and volunteers for some much-needed maintenance work in the Grade I Listed hall. They recognise the wellbeing benefits for their employees of having a resource like Oakwell Hall on their doorstep plus providing opportunities for skill development through volunteering. Johnstone's have also enabled Museums staff to tap into some of their business and commercial expertise. This is a valuable skillset which in the past has been difficult to acquire for people working in the cultural sector.

**Next year, we will continue to focus the use of our resources by:**

**Continuing to apply the principle of self-management internally**

We will support our managers to expand the number of functions that they can do themselves to manage their budgets and staff, using new computer systems. This will allow the council to further reduce the cost of its support functions to prioritise spending on frontline services.

**Reducing our estate costs**

We will continue to review our buildings across the district and look to reduce estate costs by combining multiple services at fewer sites. Examples could include the provision of children's centre services from schools or community centres, or locating multiple services in our library buildings.

The council will also consolidate its office buildings in the centre of Huddersfield.

**Continuing to improve and better integrate our IT systems**

This will include evaluating options for more joined up

and integrated business intelligence allowing us to make better use of our collective data and intelligence to improve the way we currently do things and plan for future needs.

**Expanding our digital offer**

As far as possible, the council wants to support people to help themselves. To support this we launched a new website in February 2016, which is mobile and tablet friendly. This means residents and businesses can do more online.

The next phase of this work will see the website's digital capability being expanded further, so that more transactions are available online, and can be managed digitally from end-to-end.

**Launching the Strategy Lab**

We will roll out a new, collaborative approach to strategy which brings together the public sector, academia and the voluntary and private sectors to help create new solutions to some of our most pressing challenges.

**Convening an annual partnership summit**

We will bring key strategic partners together from across Kirklees to discuss our shared vision to ensure we have a shared understanding of our priority outcomes and challenges and where collaborating more effectively can have most impact.

*Every pound we spend and every minute of our time must be made to count*

# Our finances

Between 2011 and 2016 Kirklees Council has had to make savings totalling £106 million and we still need to find a further £59 million over the 2016 – 20 period. We also expect that during this period our revenue support grant will be heavily reduced. To put this into context, the annual council spend on services in 2010 was about £950 million. The equivalent spend by 2019 will be nearer £800 million.

We've achieved our budget reductions by making lots of changes already so you may have begun to notice that some of our services are different – for example we have changed the way we empty your bins.

Our progress towards our vision and New Council means we will need to carry on making changes to save money, so you will start to notice more of a difference. We know that this won't be easy. We know that we must apply strong financial rigour alongside ambition and innovation and we know that we will need your help to deliver the services that really count for our communities.

## Measuring our progress and impact on outcomes

Our transformation to New Council will see a radical departure from how the council has operated in previous years. Our approach to how we measure our performance and how we are held accountable for our performance is also changing.

New Council will use evidence, insight, business intelligence and performance data, through analysis, to drive service improvement. We will:

- know what difference we make and why it matters
- implement new processes and ways of working to provide managers with the business intelligence needed to drive service improvement
- measure what matters, with a focus on the outcomes we are making for our communities and the progress we are making towards achieving our vision

We plan how we intend to meet our ambitions for New Council and we also evidence our progress along the way. Appropriate governance arrangements are in place to oversee the change.

### Service provision

The council provides a range of services, some in partnership. We have a performance management framework in place which ensures that both our planning and our delivery are consistent with our vision and can demonstrate significant contributions to the Joint Health & Wellbeing Strategy and the Kirklees Economic Strategy. This ensures our services are planned, focused and delivered to meet community needs.

To achieve this, directorates produce their own delivery plans which are directly connected to our Corporate Plan. Directorates are held to account throughout the year as to the progress they are making towards their delivery plans. This emphasises the importance of the connection between the council's highest level objectives and front line delivery.

### How do we ensure a focus on quality?

The principles and checks that we apply in our commitment to quality are explicit in our approach to planning and performance management. This is set out in our Performance Management Framework on page 20.

- When we plan or commission services we state what we expect to achieve by when. Supporting performance measures are assigned challenging targets. Our budgeting process, which helps us to decide which services to fund, is designed to challenge the cost of any service we deliver and to allocate money according to the agreed strategic priorities.
- We deliver or commission our services in the most efficient ways ensuring a good standard of provision within available resources.
- We regularly monitor and review the delivery of our plans to confirm they are on target and on budget. We consider any mitigating and remedial action where they are off target or at risk. This is reported alongside overviews of financial monitoring, the council's risk register and progress towards New Council.
- Significant parts of our services are inspected by other agencies. Ofsted inspect our schools and childcare services. The Quality Care Commission inspects elements of adult social care. We respond to any external inspection positively by learning from what they tell us.
- We revise our plans regularly based on current and forecast performance.
- Each year, the collective sum total of progress made across all services is summarised in an Annual Performance Report.

# Our Performance Management Framework

Our approach to performance management will continue to improve. We will focus more on our strategic intentions with a more analytical model and increased challenge. This is being done to ensure that we can provide robust evidence of achievement against our significant strategic intentions and measure the progress of transformational change.

## Corporate Planning Framework

Our plans set out what we expect to achieve.

### The Vision

Sets out what we want for the residents and communities of Kirklees and for Kirklees as a district.

### Joint Health and Wellbeing Strategy

Contains context, vision and focus for improving health and wellbeing of local people reducing inequalities at every stage of people's lives by 2020.

### Kirklees Economic Strategy

Contains context, vision and focus for the way we grow our economy and connect the benefits to local people.

### The Corporate Plan

Describes how the Council works with partners and communities to deliver the vision and strategies, underpinned by Cross Party Principles.

### Delivery Plans

Sets out high level strategic actions and significant contributions to corporate strategies and plans.

## Corporate Reporting Framework

Our quarterly performance reports monitor the delivery of these plans.

### Cabinet and Overview and Scrutiny

Corporate Performance Report as presented to Chief Executive and Directors.

### Chief Executive and Director Group

Reports progress against:

- JHWS, KES and Corporate Health measures
- Overview of Council programmes
- Budget position and corporate risks.

### Directorate Management Teams

Reports progress against:

- Delivery plans
- Contribution towards JHWS, KES and Corporate Health measures, and New Council.

### Service Management Teams

Reports and escalates progress against:

- Delivery plans
- Contribution to JHWS, KES, Corporate Health measures, and New Council.


### Team plans and individual objectives

Services may also use these to show their contributions to the corporate planning framework.



# Value for money

We are committed to ensuring a continued focus on cost efficiency and that the services we provide represent value for money. We use a variety of sources to benchmark our activities. As an example, the latest verified data from the Audit Commission is presented below. This is an overview of the authority's spend on its services expressed per head of total population (or sub-sections of the population for adult social care and children's services). In overview, it shows that, by comparison, Kirklees is a low spend per head authority.

Indicator	Period	Value	% Change	DoT*	Rank	Average
Total net spend per head	2014/15	£1,641.64 per head	-4%	↓	 In the <b>lowest 20%</b>	£1,956.26 per head
Spend on adult social care per adult	2013/14	£343.47 per head 18+	-4%	↓	 In the <b>lowest 5%</b>	£425.74 per head 18+
Spend on council tax benefits and housing benefits administration per head	2014/15	£12.24 per head	-2%	↓	 <b>average</b>	£15.30 per head
Spend on all children and young people services per head 0-17 yrs	2013/14	£3,839.06 per head 0-17	-14%	↓	 In the <b>lowest third</b>	£4,066.49 per head 0-17
Spend on culture and sport per head	2014/15	£75.78 per head	-3%	↑	 <b>average</b>	£74.78 per head
Spend on environmental services per head	2014/15	£60.87 per head	-6%	↓	 <b>average</b>	£65.44 per head
Spend on housing services per head	2014/15	£28.74 per head	-15%	↓	 <b>average</b>	£26.53 per head
Spend on sustainable economy per head	2014/15	£100.79 per head	-11%	↓	 <b>average</b>	£104.03 per head
Spend on public health services per head	2014/15	£54.00 per head	0%	↓	 In the <b>lowest 25%</b>	£67.78 per head
Planned net current expenditure per head of population	2015/16	£1,659.13 per head	0%	↓	 In the <b>lowest 20%</b>	£1,950.34 per head

DoT\* (Direction of Travel)

**your**  
Council

for  
**you**