

Name of meeting: Cabinet & Council

Date: 19th March 2019

Title of report: Quarter (3) Corporate Performance Report

Purpose of report

This report is to provide Members with an overview of the Council's corporate performance at the end of Quarter (3) 2018/19.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No .
Key Decision - Is it in the Council's Forward Plan (key decisions and private reports?)	Not applicable
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by Strategic Director & name	Rachel Spencer-Henshall – 11 March 2019
Is it also signed off by the Service Director (Finance)?	Eamonn Croston – 11 March 2019
Is it also signed off by the Service Director for Legal Governance and Commissioning?	Julie Muscroft – 11 March 2019
Cabinet member portfolio	Cllr Shabir Pandor, Leader of the Council

Electoral wards affected: Not applicable

Ward councillors consulted: Not applicable

Public or private: Not applicable

Have you considered GDPR?

This report contains only aggregated and/or anonymised data and therefore contains no personal data that identifies a living individual, no sensitive personal data such as health, religion, sexuality and ethnicity and no information about members of staff, users of services, details of Kirklees' citizens.

1. **Summary**

Corporate performance for 18/19 aims to provide Executive Team and Cabinet with a quarterly overview of impact, improvement and risk against each of the seven Kirklees Outcomes, within the context of what is set out in the newly formatted Corporate Plan. There are several key aspects to this revised approach. This approach is in development. The major part of this development process took place in the first half of 2018/19, and is being finessed during the second half of the year. From Quarter (2) and onwards, we assigned an intelligence and performance lead for each of the Outcomes to drive the development of focused and meaningful corporate performance content.
2. **Information required to take a decision**

The Executive Summary of the report sets out both highlights and issues/risks from the main body of the report. It also sets out some of the key data development issues that are essential to continuous improvement of both the data included and the insight that comes from the analysis undertaken. Cabinet is invited to consider this overview of organisation performance in contribution to each of the seven Kirklees Outcomes and the Council's aspiration to be effective and efficient in the delivery of its services.
3. **Implications for the Council**

The attached reports show progress in relation to the seven shared outcomes as expressed in the Corporate Plan for 2018/19. In that the Quarter (3) Corporate Performance Report provides a high level overview of performance across all council activity, it sets out activity and impact in all five of the following sub-headings

 - 3.1 **Working with People**
 - 3.2 **Working with Partners**
 - 3.3 **Place Based Working**
 - 3.4 **Improving outcomes for children**
 - 3.5 **Other (eg Legal/Financial or Human Resources)**
4. **Consultees and their opinions**

The attached reports show progress in relation to the Seven Kirklees Outcomes and the Council's aspirations for each, as expressed in the Corporate Plan for 2018/19.
5. **Next steps and timelines**

The reports may be considered by Overview and Scrutiny Management Committee
6. **Officer recommendations and reasons**

It is recommended that the report is noted.
7. **Cabinet portfolio holder's recommendations**

Not applicable
8. **Contact officer**

Directorate Performance Lead Officer, Nick McMillan
9. **Background Papers and History of Decisions**

Not applicable
10. **Service Director responsible**

Rachel Spencer-Henshall, Strategic Director – Corporate Strategy, Commissioning and Public Health

Corporate Intelligence & Performance Analysis

Quarter (3)
October to December 2018



Executive Summary

The Council's new corporate performance arrangements aim to provide an overview of impact, improvement and risk against each of the seven Kirklees Outcomes, within the context of what is set out in the newly formatted Corporate Plan. This new approach is in development.

Key highlights for the Quarter include the following:

- Kirklees has become a National Trailblazer site for Mental Health Support teams in schools. The pilot scheme became fully operational in December 2018.
- The Community Investment Fund ('Do Something Now') has been signed off by cabinet. This provides grants for individuals, small groups or voluntary and community sector (VCS) organisations to deliver community activities that improve outcomes.
- The John Smith's Stadium in Huddersfield will host a 2021 Rugby League World Cup men's quarter-final game; contributing to the economic growth of Kirklees as well as leaving a sport legacy.
- A whole system improvement programme of work between Kirklees, Calderdale and Wakefield Councils and NHS Clinical Commissioning Groups has been put in place for older people transferring between health and social care. This is a new initiative in response to the national CQC Systems Review.
- Kirklees' performance on delayed transfers of care has improved. Out of 152 councils Kirklees are currently ranked 44th for whole system effectiveness and 64th for delays attributable to Adult Social Care. Intermediate Care Choice and Recovery beds commissioned jointly by the Council and CCG have saved 74 bed days (around £24,000) and are helping to reduce delayed transfers of care.
- The proportion of adults and older people who receive their long term care and support via a direct payment, enabling them to live independently and have control over their lives, has increased to 42%.
- The Council has made two successful bids to the European Social Fund to deliver the Employability Hub (including Apprenticeship type provision) and to deliver activities to reduce the number of young people 'Not in Education, Employment or Training' (NEET). The schemes will be marketed as 'Works Better 1525'.
- A significant increase in the proportion of people receiving council support who have moved into work or apprenticeship.
- 132 businesses have been supported by SME Growth Managers in the year to date and this has helped to secure £7.37m investment in business growth in the district.
- £180k has been secured from the Home Office to further develop prevention and early intervention work to reduce gang related violence in Kirklees
- Kirklees saw 1,330 new housing completions for 2017/18. This is the highest delivery figure compared with the previous five years.

There are a number of risks highlighted:

- Within Thriving Kirklees (TK) the need for CAMHS continues to be high. An independent review has been completed and shared, achievable recommendations with TK will be agreed in Q4. Safeguarding capacity is also an ongoing issue and is currently being audited.
- Permanent exclusions from school continue to rise. With only one third of the school year complete, the figure is just under half of the previous year full total.
- There was a spike in Channel referrals (19 in the quarter), the majority were connected with Right wing concerns. (Quarter 2 saw 9 Channel referrals.)



Best start

The Bigger Picture

The physical and emotional health and wellbeing of adults in the future is largely dependent on the health and wellbeing of children and young people now. Key indicators of children's wellbeing therefore help us to understand the bigger picture around both Best Start and Well outcomes. For example, data from the National Childhood Measurement Programme (NCMP) and the local and national monitoring of adult weight shows us that the decline in the proportion of people of healthy weight begins in childhood and continues throughout the life course.

The health and wellbeing of 14 year olds is routinely measured via the Kirklees Young People's Survey (YPS). Over the last decade there has been a decline in the proportion of 14-year-olds who feel in good health. In 2018 the average mental wellbeing score for 14-year olds had increased slightly from 2014. However, there are significant inequalities between boys and girls and protected characteristics groups. The YPS 2018 also gives us useful new insights into how young people cope with stress which have important prevention and early intervention implications for schools, council and mental health service providers.

The [CSE section of the KJSA](#) has recently been updated and highlights local intelligence about children 'at risk' of child sexual exploitation (CSE) which is relevant to the shared outcomes of 'best start' and 'safe'. The number of children flagged on the police system as 'at risk' of CSE in Kirklees currently stands at 82 although the actual number is likely to be much higher. The proportion of children 'at risk of CSE' who are 'looked after' (either in foster care or a care home) has gradually increased over 2018 from 23% in January to 32% in October and an increasing proportion of CSE offences are cyber-enabled (initial contact between victim and suspect has taken place via social media).

Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following four areas:

- *Confident children ready to do well, feel well and be well at school and in life; Better outcomes for vulnerable children; Child focussed activities which support families; As many children as possible staying with their families*

Key risks/ issues

- Within **Thriving Kirklees** (TK) the need for CAMHS continues to be high. An independent review has been completed and in Q4 shared, achievable recommendations with TK will be agreed. Safeguarding capacity is also an ongoing issue and is currently being audited by Locala. A meeting is planned with commissioners to review this and assess impact. Discussions have begun with Early Support colleagues to look at closer partnership work.

Thriving Kirklees Programme

Key activities in the Quarter

- Kirklees has been successful in becoming one of the National Trailblazer sites for Mental Health Support teams in schools. Implementation has commenced and the pilot sites will be fully operational in December 2019.
- Digital innovation is key for the success of Thriving Kirklees (TK). During Q3 TK have commissioned 'Kooth' and 'Chathealth' which will go live in Q4. Kooth is an online emotional health and wellbeing platform for children and

young people (CYP) aged 11-19 years (up to 25 years for those with additional needs). It is a safe, anonymous website for young people in Kirklees to access advice, support and guidance from BACP qualified counsellors, up to 10pm, 365 days a year. Chathealth is a confidential text messaging service that enables CYP, their partners and carers to contact 0-19 practitioners for advice and support.

- Safeguarding capacity is currently being audited by Locala. A meeting is planned with commissioners to review this and assess impact. In addition discussions have begun with Early Support colleagues to look at closer partnership work.
- A lead coordinator for the Breastfeeding Peer Support Programme is now in post within Locala. Recruitment of new peer supporters have taken place and training session scheduled for February 2019. A service offer is on track to launch April 2019.
- In response to Preparation for Parenthood (PfP) not being able to meet demand in Q2 a scoping paper for PfP course expansion is being developed and due in March 2019. Work continues to be developed to extend the reach of PfP to a wider parenting community which includes training the wider workforce. Pilots are being delivered through Swans (vulnerable women's (including sex workers) ante-natal service) and on a one-to-one basis.
- Nurturing Parent (NP) as a concept has begun to be applied across all partners. Meetings are being held with strategic leads to get senior level buy in. A NP Strategic Group is being set up to steer this work longer term.

Impact

- The need for CAMHS continues to be high. There are 1273 young people (a slight increase on Q2) waiting at various stages. In Q3 an updated Kirklees Local Future in Minds Transformation plan was published which provides a summary of the transformation activity being taken to address this, for example, commissioning of Kooth and the National trailblazer bid described above.
- Whilst generic waiting times for CAMHS are high, positive strides have been made in other areas. Looked After Children cases are offered consultation and assessment within 28 days (on target) and Crisis response is meeting the 4 hour target. The Autism Spectrum Condition (ASC) assessment waiting times have reduced from 3 years at the start of the TK contract to 16 months (however with the exclusion of a single outlier case the target wait of under 12 months is achieved in Q3). Further investment has been made this quarter and the ambition for Q4 is to reduce the waiting time to 6 months. An independent review has been completed and in Q4 shared, achievable recommendations with TK will be agreed.
- Case studies are available which provide valuable insight into the impact of TK on children and families. For example, Yorkshire Children's Centre delivered fire safety training to a class of children during which one child disclosed that they were sharing a bedroom with several siblings and their parents due to serious overcrowding. This prompted the officer to refer the family to housing services and as a result the family have been rehomed to an appropriately sized property. This has improved their quality of life in addition to reducing the fire safety risks.

Data development agenda

- Performance measures to demonstrate impact on customer outcomes to be agreed for 2019/20



The Bigger Picture

- Please refer to the Quarter 2 report for headline messages on Healthy Life Expectancy (HLE), emotional wellbeing and physical activity levels (nationally collected data updated annually).
- Key messages on the physical and emotional health and wellbeing of children and young people are included under the Best Start outcome. It is important to consider these alongside the information below as they have important implications for the health and wellbeing of adults and achievement of the Well outcome.
- The national context for local work on joined up health and social care described below is that the NHS Long Term Plan expects Integrated Care Systems (ICS) to be rolled out everywhere by April 2019. In Kirklees (part of the West Yorkshire and Harrogate ICS) the Integrated Commissioning Strategy Delivery Plan has identified 6 priorities: (1) new models of care; (2) building on what works well; (3) changing how we work as commissioners; (4) supporting providers to work differently; (5) changing relationships between commissioners and providers; and (6) infrastructure to support integrated commissioning. Much of the council activity described below supports this delivery plan.

Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following areas:

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

Key activities in the Quarter

The key areas of council activity aiming to make significant contributions to the Well outcome are Communities Plus, the Kirklees Wellness Service, Physical Activity programmes and the wider programme of work to support delivery of the Integrated Commissioning Strategy. *(Thriving Kirklees – is reported under the Best Start Outcome.)*

Key risks/ issues

There is an urgent need for an IT system (and some workforce development) to facilitate efficient and effective data collection, analysis and reporting for Community Plus (a similar issue is likely to impact on Local Area Coordination and the Wellness Service) to monitor performance and measure impact.

Community Plus Programme

This targets both adults at risk of social isolation and/or developing health and social care needs, together with the local groups and networks that support them

Key activities in the Quarter

- 354 new individual introductions took place in Q3 bringing the total introductions so far for 2018/19 to 964. Remedial actions are being put in place in wards where the number of introductions have declined.
- In Dewsbury and Batley & Spen, approximately a third of new introductions came from Adult Social Care (ASC) – a slight increase since Q1. The proportion was lower in Huddersfield (a fifth) and Kirklees Rural (a quarter) where the proportion has fluctuated. Introductions from Adults Front Door increased since Q1 in all areas apart from Kirklees Rural where they remain low. In Dewsbury and Batley & Spen these represent less than half of all ASC introductions, whereas in Huddersfield they represent three quarters.
- In Batley & Spen and Rural more than 1 in 5 introductions come from 'Health' whereas in Dewsbury and Huddersfield this is only 1 in 10. Referrals from 'other' sources has increased in all areas whereas the proportion of self-referrals has decreased in all areas.
- In all areas the top three reasons for introductions were to improve health, meet new people and for social activity. This has been the case for all three quarters this year.

- In Dewsbury and Huddersfield there has been an increase in the proportion of introductions (around a third) who have other agency involvement. In Rural, this has been relative consistent and high (just under half) whereas in Batley & Spen this has fallen to just 9%.
- Numerous drop-in sessions have been provided across all areas with varying uptake. Locations and timetables of drop-in provision is being reviewed to ensure maximum reach is achieved.
- 1167 'brief contacts/ conversations' in Q3 have been undertaken across Kirklees; with an increasing number in all areas.
- Numerous events and campaigns have been supported/ promoted in all areas as part of a 'reduce, prevent and delay' approach and a range of partnerships have been established or are developing. These include the Fire Service, Community Hubs, Libraries, Councillors, Job Centres, Community Associations and Housing providers.
- There is improved partnership working with GPs and promotional activity has supported awareness raising of the service.
- The Community Investment Fund called 'Do Something Now' has been signed off by cabinet during Q3. This provides grants for individuals, small groups or voluntary and community sector (VCS) organisations to deliver community activities that improve outcomes for people by delivering early intervention and prevention action.
- Local Area Coordination (LAC) is a new approach being developed in 4 communities identified as having higher risk of loneliness and isolation for people. LAC has similar approaches to the Community Plus model but provides a more intense, focused, person-centred approach with people with more complex and challenging issues. A successful recruitment process (including a community panel) appointed three of the four LAC posts in Q3.

Impact

- Partnership building/working appears to have resulted in improved awareness and understanding of Community Plus, increased introductions and reduced duplication.
- The involvement of local people in recruiting Local Area Coordinators has continued into the induction process and enabled the Local Area Coordinators to make valuable contacts in the communities they will be working in.
- Storyboards provide supporting evidence of impact. Themes arising from storyboards to date include:
 - The importance of person centred and strengths based conversations to people achieving the changes and outcomes they want to achieve.
 - Health features highly as a presenting issue; this may be an easier conversation to have than some of the more complex underpinning challenges faced by people.
 - Many underpinning themes relate to the experience of loneliness and/or isolation. Community Plus works alongside individuals to increase confidence to connect to others, groups and resources of their own and their communities.
 - The nature of the work to support groups ranges from providing 'professional' knowledge and confidence to set up groups. The need for funding and other resources i.e. venue access also feature highly. Supporting groups to link to and network with other groups produces longer term sustainable outcomes as resources and common resources are shared.

Data development agenda

- The approach to data collection to monitor and understand impacts is still being developed. There is an urgent need for an IT system and some workforce development to facilitate and efficient and effective data collection, analysis and reporting.
- Referrals from 'other' sources has increased in all areas. New recording categories will be need to be created to identify these.

- Storyboards are available and it would be useful for the key insights from these over a full year to be summarised and shared to support evidence of impact and increase understanding of Community Plus activities.

The Kirklees Wellness Service

Targeting adults needing support to improve their health behaviours and wellbeing

Key activities in the Quarter

- 'Big Life Group' continue to work closely with service lead and commissioner and an operating model is being developed in preparation for implementation in April 2019. This will be a phased process, working with partners, over the next 12 months to shape subsequent phases.
- A number of staff development/engagement sessions have been delivered to Practice Active Leisure Scheme (PALS) staff and Health Trainers. Staff have been/or are in the process of being trained up to deliver Level 2 Stop Smoking Support. Staff review taking place in February where staff will undergo interviews for new roles.

Impact

- Performance measures to be agreed as part of implementation in April 2019.

Data development agenda

- Performance measures for the Wellness Service will be developed in line with the operating model and will build on previous work to identify outcomes and appropriate measures of impact including a focus on the achievement of person-centred goals and behaviour changes, self-efficacy and self-confidence. Some nationally defined performance measures will be required (e.g. smoking cessation).
- Performance measures will need to include culture change and staff development (shifting to a strength-based, person-centred and holistic way of working).
- An appropriate IT system is needed for gathering quantitative and qualitative data for performance monitoring and evaluation.

Physical Activity Programmes

This includes Practice Active Leisure Scheme (PALS), Active for Life and Steps for Life schemes which focus on people with a variety of long term conditions/health issues where physical activity can help in management and/or recovery. It also includes strategic work to ensure council assets enable individuals and communities to participate in sports and physical activity provision and work to support the voluntary and community sector to enable people to become more physically active

Practice Active Leisure Scheme (PALS)

Key activities in the Quarter

- 692 first appointments providing information, advice, motivation, support to encourage active lifestyles.
- 853 people supported through review appointments to remain active.
- 29 weekly specialist classes provided across Kirklees with 5148 attending.
- *The number of people accessing PALS has plateaued due to the service reaching capacity but the number of referrals to PALS continues to increase from GPs, Practice Nurses, Physiotherapists and Nurse Specialists.*

Impact

- 99% rated the support/motivation from their PALS Officer as either good/very good.

- For most clients there are improvements in the 7 outcome domains between 1st appointment and week 45. These are physical activity, enjoyment, confidence, motivation, physical health (e.g. reduced pain, weight, and blood pressure), self-esteem and social wellbeing. Case studies are available.
- When questioned, 96% of clients said they have become more active as a result of being on PALS.
- On completing the scheme all clients became more active and 53% fully achieved the long term goal they set. A further 43% have partially met their goal and will complete it within their chosen exit route. The recorded exit routes following the 45 week PALS intervention show that the majority of clients (93%) choose to be active in a Kirklees Active Leisure facility with 59% choosing the reduced Active Mover membership for people completing PALS; 24% use 'Pay As You Go' activities and 10% sign up to a full membership. This suggests that participation in physical activity is maintained although no longer term follow-up data is collected.

Active for Life (AfL) and Steps for Life (SfL)

Key activities in the Quarter

- In the period Oct-Dec 2018 Active for Life and Steps for life have engaged with 168 individuals experiencing dementia and/or severe mental health issues, supporting them to access physical activity opportunities.
- 956 hours of staff contact time were delivered through one to one and group work in sites throughout Kirklees. These include leisure centres and also specialist hospital settings.
- 42 referrals have been made by mental health professionals to the schemes during the quarter.
- SfL for carers has been developed and launched during Q3 and has supported 30 carers (17 new to the service).

Impact

- All AfL outcome domains showed an average score increase from the previous assessment. The largest increases were seen in the domains of physical health and mental and emotional health.
- 73% of AfL participants reported that regular physical activity has contributed to improved mental health (similar to Q2 (70%)).
- SfL Carer outcomes will be reported from Q4.

Additional activities

Nutrition based one-to-one sessions have been successfully trialled at the Stadium – 22 conducted to date. Insight from the trial reveals that customers prefer tailored one-to-one support/ advice rather than group sessions on nutrition issues. Positive outcomes include weight maintenance and reduction. Nutrition sessions are now being expanded to Dewsbury in response to demand.

Strategic/ physical assets activities

Key activities in the Quarter

- Planning for an "Everybody Active" festival across Kirklees in May half term is underway. This will be the umbrella promotion of existing activity for a range of partners, helping us to understand who accesses these sessions and what gaps may exist. It is an opportunity to attract more people who are inactive to attend the sessions as well as encouraging more people to be more active.
- The Everybody Active Board has started to explore how a 'whole systems approach' to physical activity might be delivered; to clarify key priorities; understand the roles and interdependencies of the various physical activity agencies; and develop a cohesive strategy to increase physical activity and sport across Kirklees. This will help identify appropriate measure of impact and accountability e.g. appropriateness of facilities provided by council which enable other organisations to provide activities to increase participation in sport and physical activity.
- The Everybody Active and Kirklees Active Schools steering groups both continue to be active. The latter recently considered the findings of the Kirklees Young People's Survey 2018 and delivered a successful schools conference attended by 90 delegates (including 19 head teachers) and with high levels of satisfaction.

- The Playing Pitch Strategy is being refreshed, in part to inform a decision on whether to not to progress with the “Parklife” 3G football hubs scheme in partnership with the Football Foundation and Sport England. This decision will influence and be influenced by the Bradley Park masterplan and the Local Plan.
- The key action from the ‘Built Sport and Leisure Facilities Strategic Framework’, to replace the aging Spenborough Swimming Pool with the Spen Valley Leisure Centre, is progressing. This is dependent on close partnership working with KAL.

Impact

- The outcome of the final bid to host activity in the 2021 Rugby League World Cup is that the John Smith’s Stadium in Huddersfield will host a men’s quarter-final game. This will contribute to the economic growth of Kirklees as well as leaving a legacy which builds on the rich rugby league heritage of Huddersfield and the wider Kirklees community and celebrates the heritage of sport more widely.
- The above activities reflect the Council’s key role in the future of places and spaces for people to be physically active. Whilst the council might not be directly involved in activity provision, it plays a crucial role in enabling this to be delivered by others.
- On a quarterly basis some activities will not demonstrate clear impact as they are concerned with strategic and longer-term planning and investment opportunities.

Work to support the voluntary and community sector to enable people to become more physically active

Key activities in the Quarter

- The Third Sector team have supported the ‘Everybody Active Workplaces’ to deliver a Fit to Work conference which over 60 businesses attended. This event explored how businesses can support employee wellbeing including ‘Just a Nudge’ training for their employees to be delivered in the New Year.
- Two MAGIC (Moving and Games in Chairs) leaders have been recruited to deliver sessions at Dewsbury Fire Station and Dewsbury Sports Centre. 24 people attended training this quarter with 244 attendances in total (achieving target). Seven new sessions have been developed and nine new volunteers have been recruited, bringing the total number of people volunteering to 128. No impact measures are available.
- The ‘Try it, like it, do it’ project in Dewsbury was delivered in 2017. This involved a wide range of existing groups and networks providing a range of different active sport and recreation activities in a number of venues in the Dewsbury area. 151 citizens took part.
- An evaluation of feedback from 105 (out of 151) participants of the ‘Try it’ project showed just over a third of them were motivated to take part because they wanted to get healthier and just under a third wanted to be happier.

Impact

- Following participation in the ‘Try it’ programme 1 in 3 participants said they felt healthier, 2 in 5 had met new friends, 1 in 5 felt more confident and just under 1 in 3 felt happier. 60% of participants said that they were going to continue with the activity.
- Results from an annual survey of volunteer walk leaders in 2017 shows that 93% (n=26) said that volunteering encouraged them to be more physically active (similar to 2016 (90%, n= 37)).

Integrated Health & Social Care

Focussed on health and social care commissioners/providers across Kirklees

Key Activities in the quarter

- The Integrated Commissioning Strategy delivery plan has been further developed. It includes a range of actions/ milestones to support its six priorities. For example, **new models of care** include Primary Care Networks (PCNs); Community Hubs; Integrated Wellness for adults; End of Life; Frailty; and Intermediate Care and Reablement Services. **Building on what works well** includes Thriving Kirklees; Carers' services; SEND integration (for children and young people who have an Education, Health and Care Plan); Adult Mental Health Services; Adult Learning Disability Services; Continuing Healthcare Services; Aids to Daily Living Service; and Care Homes (Strategy and Quality).
- **Primary Care Networks (PCNs)** are also a key focus of the Integrated Provider Board. PCNs are now established and each is developing a plan. An overall plan for the PCNs is being developed and will be in place for Quarter 4. PCNs are starting to explore data/intelligence and information sharing requirements and will require support and resources to do this. Options for using monies designated for ICS Population Health Management as well as external funding opportunities are being explored which focus on supporting PCNs (and the wider ICS) to identify and utilise risk stratification and segmentation tools to enable targeted prevention and early intervention work.
- A Digital work stream (one of several enabling work streams established by the Integrated Provider Board to support the implementation of the ICS) has brought together all the IT leads across partners and identified several key areas of work.
- The Integrated Commissioning Strategy delivery plan includes a range of actions/ milestones reported on a quarterly basis into the Integrated Commissioning Board (ICB). Reporting by exception to the Health and Wellbeing Board is planned for 2019/20.

Risks/ issues

- The priority of **Changing Relationships between Commissioners and Providers** includes actions to agree and develop a different approach to how performance metrics are defined and how performance monitoring will be undertaken in the future. It will be important to ensure a consistent, outcomes based approach is used across the ICS.
- There is a potential for both duplication and omissions in reporting processes in relation to the ICS Delivery Plan, the Integrated Provider Board, the Integrated Commissioning Board and the council's corporate performance reporting process. For example, key actions and milestones for Community Hubs, Integrated Wellness and Thriving Kirklees are included in the ICS delivery plan. Community Plus, closely aligned to these 'models of care' is currently monitored only through the council process. All of the above contribute to several of the seven shared Kirklees outcomes and it is important to understand these interdependencies in performance monitoring and reporting processes.

Data Development Agenda

- Population Health Management and Digital Care Record should be seen as two sides of the same coin to enable improved understanding of both population and individual issues, risks and outcomes.
- Primary Care Networks (PCNs) are starting to explore data/intelligence and information sharing requirements and will require support and resources to do this.



The Bigger Picture

9% of adults need help or support to continue to live at home (Current Living in Kirklees survey 2016). This proportion is highest among those not in work because they are sick or disabled, those aged 75+, social tenants, people with an annual household income below £10,000 and those of a mixed ethnic background. Half of these are dependent on others for daily activities such as bathing/toilet, dressing and/or eating. In the previous survey, undertaken in 2012, 11% of adults reported the need for help or support to continue to live at home.

Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following four areas:

- *Joined up and personalised adult social care support which enables independence; A broad range of high quality options for care and support, provided with dignity and respect; Supporting people to successfully manage the changes in their lives; Providing for suitable and affordable homes in attractive places within a supportive community*

Key activities in the Quarter

Adult social care and support

- Adult Services continue to take a more collaborative approach with care providers so it can deliver more flexible, people centred care and support, and make it easier for people to transfer from one form of care to another. A central aim is to streamline a citizen's health and care journey and enable the system to operate more effectively and efficiently. We continue to work with partners to ensure a safe and effective flow of people through care settings, ensuring this reduces readmissions/avoidable admissions and a system which remains sustainable.
- Following the Care Quality Commission local authority profiles of older people transferring between health and social care we have initiated a whole system improvement programme of work jointly with Calderdale and Wakefield Councils and NHS Clinical Commissioning Groups. The local system benefits of this have been discussed and agreed at the Integrated Commissioning Board. The collaboration between our 3 councils will focus on learning what each area does well and sharing challenges. Identifying our key areas of strength/improvement, together with co-ordinating transformation and improvement plans within the health and care economy, will provide key lines of enquiry for discussions ahead of a 3 way peer review event being planned for May.
- The Joint Intermediate Care Project between the Council, Locala and the CCGs continues to move forward and is progressing well. Agreement has been reached to start to model a phased implementation of the Kirklees Independent Living Team (KILT) with a number of partnership work streams scoped out to lead the change program from January 2019. There has been an agreement between Kirklees Council and Locala that a joint post will take on a strategic lead to help progress the project, together with a KILT Board set up to manage quality, rigor and governance. Some project testing is already taking place in South Kirklees in adopting a multi-disciplinary approach to intermediate care referrals.
- A Demand and Capacity Modelling project is well underway following staff engagement via a number of 'Shaping the Future' events, led by the Adults Senior Leadership Team. Whilst a key driver behind this work is to realise efficiencies, there is a clear strategic message that this is also about staff wellbeing and ensuring we have the right people, with the right skills, doing the right work, to deliver the best outcomes for people in the district. The project is progressing as planned and subsequent analysis yielding new and helpful insights into demand, capacity and complexity of work. With approx. 200 social work staff participating the service is beginning to better understand demand profile, size and complexity of caseloads, with comparisons to the make-up and profile of social work teams. Kirklees were invited to present at the national Kings Fund conference, London on the topic of Demand Management and successes seen through applying a systems thinking approach to the front door.

Meeting the housing needs of people in the most vulnerable groups

- As reported previously the Council has successfully implemented all requirements of the Homelessness Reduction Act. All people who are either homeless or threatened with homelessness are provided with a Personal Housing Plan and supported to secure a suitable and affordable home.
- Further work is taking place to embed the restorative practice approach with referral mechanisms now in place to receive referrals from the prescribed organisations covered by the Act. A programme of working with partners to help them understand what threatened with homelessness looks like is underway, to ensure early intervention and prevention work is embedded. A commissioning brief is also being progressed for single homeless with low support needs to access private rented sector housing.
- The "Duty to Refer" is now in force. There are a number of mechanisms in place to make it easy for agencies to refer, including an online form. We are receiving and acting on referrals from some of the prescribed public sector bodies and continuing to identify and work with others to make them aware of the duty to increase appropriate referrals for example from Probation, Children's and Adult Services.

Impact

Hospital discharge into adult social care and support

- Delayed transfers of care is an area in which, despite the pressures, Kirklees performs favourably in comparison with other councils. Kirklees' performance improved during Q3 with November all delayed days per 100k population at 6.3 bed days, (4.2 NHS and 1.7 Adult Social Care), a 29% decrease on the previous month and 33% under the NHS England target. From 152 councils Kirklees are currently ranked 44th for the whole system effectiveness and 64th for those delays attributable to Adult Social Care. This improvement in outcomes for the people in Kirklees is down to a number of factors. In November there was a strong push on discharging super stranded patients with partners working proactively to prevent others exceeding the 21 day mark, reducing the length of stay in the hospital. The hospital social work teams have also been reviewing how they work with individual hospital wards, picking up cases at a much earlier stage, rather than waiting for notifications for assessment.
- One of the main reasons for people experiencing delays between hospital and social care in Kirklees has been patient and family choice, accounting for 24% of delays. During Q3 Adult Services jointly with the CCG commissioned a number of intermediate care Choice and Recovery beds, now embedded in the current pathway for those people requiring longer term residential care. Despite a slow start the beds have so far saved 74 bed days (around £24,000) and are helping minimise delayed transfers of care.

Experience and outcomes of people receiving long term adult social care and support

- Where people are receiving longer term adult social care support we want them to be able to manage their own support as much as they wish, so they are in control of what, how and when support is delivered to match their need. In 2017-18 74.7% of people told us they had *as much / adequate control over their daily life as they would like*, a 1.4% improvement on the previous year, but still below the 78.2% regional average.
- We don't want people to feel lonely or socially isolated but to remain connected to their communities and develop and maintain connections to their friends and family. In 2017-18 47.9% of people receiving longer term adult social care told us they had *as much social contact as they want*, an 8% improvement on 2016-17 and above both the regional and national average outcome. Kirklees are ranked 49th from 152 councils. The responses from people with poor outcomes in this area have been shared with Community Plus to share information on community groups.
- In 2017-18 in Kirklees approximately 39% of adults and older people receive their long term care and support via a direct payment, enabling more people to live independently and have control over their lives. In the region this was the 2nd highest and we ranked 23rd of 152 councils nationally. At the end of quarter 3

this had increased further to 42% and we will continue to monitor uptake following the new Direct Payments Policy being implemented through our Care Offer Transformation project.

Homelessness

- Now in the 3rd quarter of implementing the Homelessness Reduction Act, there has been a large % increase in the number of homeless acceptances this quarter. This is expected because we have a 56 day duty to prevent and/or relieve homelessness, meaning we are not accepting a main homelessness duty under these earlier stages. We are now seeing the impact of this time lag, as the Act was introduced on 3 April 2018. It needs to be noted that with 102 year to date this is significantly less than under the old legislation, where at the end of quarter 3 in 2016/17 we had accepted 393 of homeless households. This indicates that the work to prevent or relieve homelessness is being effective. National statistics are not yet available to compare with other councils, when published these will not be classed as official due to the change in reporting requirements.



Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following four areas:

- *Access to the highest quality inclusive learning and education provision; Learning provision responds to the needs of people; Children making good educational progress and achieving the best outcome; A highly skilled population able to secure good jobs*

In 2018/19, the Council is focussed on the following five key areas of activity, in contribution to the above longer term aims.

(1) Securing high quality learning places

The annual school place planning document, providing the 2018 evidence base to inform future decisions about school places, is completed in draft format and expected to be published early in the spring term. Also, an application has been made to the Department for Education to host an Alternative Provision Free School to help meet the growing demand for children with Social, Emotional and Mental Health Difficulties (SEMH)

(2) Ambitious educational attainment

83% of schools are rated good or outstanding, compared to 87.8% nationally and 83.6% across Yorkshire and Humber.

62% of Kirklees children achieved at least the expected standard at Key Stage 2 (KS2) in 2018; the same as Yorkshire and Humber and lower than national (65%). This is a 5% increase compared with the previous year whereas the national and regional increases were both 4%. Therefore, the gap has narrowed. However, the gap has increased when looking at just maths alone. All KS2 measures have moved up the national ranking system, whilst still in

quartile D. There was a huge improvement in reading (up 8 positions) and writing (up 9 positions). However, it should be noted that reading continues to be the lowest ranked subject area at the expected level.

42% of Kirklees children in receipt of free school meals achieved at least the expected standard at Key Stage 2 (KS2) compared with 46% nationally and 43% across Yorkshire and Humber. This is a 3% increase compared with the previous year. The national increase was also 3% and the increase for Yorkshire & Humber was 4%.

The attainment score across Kirklees at Key Stage 4 for all pupils is 45.2. This compares nationally with 44.3 and 45.4 across Yorkshire and Humber. Girls continue to outperform boys by 7 points – almost 1 grade per subject. Early indications show that Kirklees will move one position up the national ranking system to 90 out of 152, maintaining its relative position in Band C.

Permanent exclusions is a current concern as figures show a continued rise. During the autumn term there have been 11 primary and 32 secondary permanent exclusions. In context, there were a total of 91 exclusions across all schools in the previous academic year. This means that with only one third of the school year complete, the figure is just under half of the previous year full total.

The focus of the work of the Education and Learning Partnership Board in Q3 has been;

- Further analysis of Key Stage Outcomes, and alignment of priorities alongside further development of the Learning Strategy.
- Development of a new Business Solutions systems which will modernise the digital interface between the Council and Schools when purchasing services as well as harnessing communication.
- Discussions about opportunities to develop data and intelligence to inform planning and inspection preparation, future opportunities for recycling in schools, travel planning and ways of harnessing the Apprenticeship Levy have taken place.

(3) Special education needs and disability (SEND)

18% of children in Kirklees with SEN support reach the expected standard at KS2 compared with 24% nationally and 22% across Yorkshire and Humber. Kirklees has seen a 5% improvement in the proportion of SEN support children achieving at least the expected standard. Regionally, there was also 5% increase and nationally the increase was 3%.

Further activity during the Quarter includes the following:-

- Funding models have been further developed and linked to the Graduated Approach and the Council is engaged in discussions with all special school funding. There is further work to be done in order to clarify the specialist offer.
- SLA's are in place for current specialist provision. However, Early Years SEND funding is still to be agreed.
- In preparing pupils for adulthood, a transition framework has been developed, now to be embedded with relevant services. A pilot specialist commission is planned for early 2019 to create additional post 16 capacity.

(4) A joined up skills system for employment and higher income

The Council has been successful in two bids it has made to the European Social Fund to strengthen the offer to young people across the District. The first will deliver the Employability Hub (which includes Apprenticeship type provision) and the second will deliver activities to reduce the number of young people 'Not in Education, Employment or Training' (NEET). The schemes will be marketed as 'Works Better 1525'. Calderdale & Kirklees Careers are carrying out a significant proportion of the delivery with specialist providers being procured.

A potential bid which would extend the current Works Better provision is being explored. (Works Better helps people who want to get into work overcome the barriers that are stopping them, and supports employers with suitable vacancies to access committed future employees.) The Job Centre Plus project, to develop support for the

hardest to reach, is currently stalled due to issues with European limitation in consideration of state aid rules. It is hoped that this can be resolved in early 2019.

(5) Support into employment

Currently, 2.7% of Year12/Year13 aged young people are not in employment, education or training (NEET). The NEET percentage continues to reduce – it was 3.0% at Q3 in the previous year. The ‘not known estimate’ is also low at 1.9%. Although the 3.3% year-end figures is challenging, the target does look as though it might be achievable. There are currently 392 cases, which is 61 fewer than in the previous quarter.

The Council’s employment support programmes are presenting some strong data. 2,585 people have been supported through council employment and skills provision, year to date. The target is to reach 3,000 by year end. The two successful European Social Fund projects will provide additional capacity and it is expected that the target will be exceeded.

In Q3, 166 people moved into work or apprenticeship, from a total of 705 people receiving council support – a conversion rate of 23.5%. This is a significant increase compared with the previous two quarters. Overall, year to date, the conversion rate stand at 9.8% - 253 people moving into work or apprenticeship from 2,585 people in total.



Where the Council makes a contribution

Over the longer term, the Council is aiming to achieve progress and impact in the following three areas:

- *More and better quality jobs; Create and environment for regeneration and inward investment; People experiencing vibrant town centres and an appealing cultural offer*

And in 2018/19, the Council is focussed on the following five key areas of activity, in contribution to the above longer term aims.

(1) Huddersfield and Dewsbury town centre regeneration

As reported in the Quarter (2) report, progress on the delivery of the Southgate mixed use site (replacing the footprint of the former Huddersfield Sports Centre) is currently paused. It is an important strategic site in the town centre and further consideration is being given to next steps.

Three other Huddersfield Town Centre public realm projects are making progress. Plans for the re-vitalisation of Queensgate have now been submitted to West Yorkshire Combined Authority for approval. Consultation is to begin in February 2019 on development plans for Cross Church Street and developments on New Street are now underway. Together with some additional general maintenance works, the combined total of this current phase of investment adds up to £6.5m.

Work is progressing well in Dewsbury. Additional structural and drainage works in the area that will link Pioneer House in Dewsbury and adjacent social housing are underway and will be fully completed in April 2019. College fit-

out works in Pioneer House are due to begin in June, and the project remains on track to be open for students in September 2020.

(2) Joined up business growth support system

132 businesses have been supported by SME Growth Managers year to date, exceeding expectations for business contacts made at this point in the financial year. Business Hub (free online service for companies based in Kirklees to connect with free advice, funding opportunities and with each other) take-up and engagement continue to rise with 1,414 businesses now signed up. The Council delivered the third successful Business Hub Live event during the quarter, in partnership with the University of Huddersfield, Kirklees College and the Chamber of Commerce.

(3) Vibrant town centres and a sense of cultural identity

The Streets of Colour project continues through the first phase of work with artist, Peter O Toole, in partnership with Huddersfield Town and the University of Huddersfield. The initial commission will focus on music, providing creative assets for music promotion, as well as demonstrating the process of commissioning an artist. Work has begun to explore installing a design onto the surface of Wood Street following its resurfacing in 2019/2020.

Creative Kirklees is a free guide to arts and creative events, news and opportunities in Kirklees. Artists, arts organisations, arts group and creative businesses can register on the site, share events and latest news, add opportunities and showcase their creative work. Visitors can find out what's going on, where to go and who's working creatively in Kirklees. There are currently 515 creative artists/organisations registered on the Creative Kirklees Directory, rising from 498 at the start of the year.

The Kirklees Concert Season is underway. However, attendances are down, with a corresponding negative impact to the income for our partner, Opera North. Adverse impacts with the introduction of GDPR (loss of some mailing data and delays in resolving mail out issues) were an added complication.

(4) External investment for priority projects

The support SME Growth Managers have provided to businesses, in making the links to regional and national funding streams, has helped to secure £7.37m investment in business growth in the district. It is anticipated this will lead to 283 additional jobs.

(5) Promotion of Kirklees as a place to invest

The 'Invest in Kirklees, a place to make it in West Yorkshire' has been updated, detailing a full range of developments, collectively amounting to £195m of public sector commitments in town and major infrastructure across the District.

Artistic and cultural projects taking place in Huddersfield are attracting both national and internal media attention, promoting cultural strengths in the town. For example the Huddersfield Contemporary Music Festival was described in a New York Times article and the Huddersfield Art Gallery programme continues to be high profile.



The Bigger Picture

In 2016, 53% of adults in Kirklees felt that "people from different backgrounds get on well together" (Current Living in Kirklees (CLiK) survey 2016), a significant improvement from 43% in 2011 (reported in the 'Your Place, Your Say'

survey (2011)). The CLiK Survey also shows that 88% of adults felt very safe or fairly safe in their local area; a slight improvement on 86% previously reported.

Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following three areas:

- *More people active in their communities and engaged in local democracy; A thriving voluntary and community sector; High quality, joined up and accessible services which safeguard children and adults from harm*

Key activities in the Quarter

Crime, Anti-Social Behaviour and Perceptions

- Safer Bonfire Partnership Action Plan co-ordinated a range of joint interventions to tackle nuisance fires and anti-social behaviour. There was a 26% reduction in ASB incidents over the target period.
- Multi-agency interventions in Huddersfield Town Centre relating to the Night Time Economy such as deploying Street Marshalls during the evenings to provide reassurance and tackling disorder and violence at earliest opportunity.
- £180k has been secured from the Home Office to further develop prevention and early intervention work to reduce gang related violence in Kirklees. The Early Intervention and Youth Fund will be used to develop a monitoring scheme supporting vulnerable young people, raise awareness and build resilience within primary schools and to help build the capacity of the voluntary and community sector in tackling this issue.

Extremism and radicalisation

- There was a spike in Channel referrals (19 in the quarter), the majority of these were connected with Right wing concerns.
- 6 Community Groups were successful in gaining PREVENT funding to deliver community projects around counter narrative, internet safety and developing diversionary activities.
- An audit of schools to ascertain their confidence with implementing the PREVENT duty showed that around 90% said they were either fairly or very confident.

Cohesion and faith based work

- Review Cohesion Framework to develop set of principles and outcomes – activities in the quarter included the inter-cultural cities launched and “Up to you funding” with 89 projects funded delivering outcomes which contribute towards enhanced connectedness.
- Strengthening the faith sector including establishing the inter-faith network in North Kirklees.
- Community Investment Fund “Do Something Now” has been developed, finalised and signed off by cabinet during Q3.

Democracy and inclusion

- The Citizen Engagement Framework has been launched. This aims to better involve residents in the democratic process.
- A focus on voter engagement – there was particular focus on young people with input provided to schools – to ensure involvement in the democracy is something that becomes a lifelong habit.
- Networked Councillors programme work took place to enhance use of social media as engagement tool, making meetings more welcoming and accessible.

Impact

Crime, Anti-Social Behaviour and Perceptions

- Modern Day Slavery Network for Kirklees has been launched to improve scrutiny, ensure best practice and support the delivery of the Modern Day Slavery Strategy and action plan. Three monthly partnership training sessions have been held around modern slavery in the last quarter, 90 people have attended.

- Second round of Domestic Abuse awareness training took place in North Kirklees as part of GP Practice Protected sessions. Identifying and responding to domestic abuse with older victims and children where the signs can often be more hidden.
- Kirklees and the other four West Yorkshire Local Authorities successfully bid to the Ministry of Housing, Communities and Local Government and secured £499,223 until March 2020. This money will be primarily spent on working with those accessing refuge who also have multiple, complex needs and ensuring better consistency at regional level with key areas of work.

Children's safeguarding

- The Safeguarding Children's Board held a focused session looking at the recommendations of the Wood Report to make Safeguarding Children Boards more efficient.
- Number of contacts leading to a referral increased to 32.5% (1500 referrals from 4617 contacts). Q2 performance was 18.8% (779 referrals from 4137 contacts (in part connected with the launch of Liquid logic in September).
- Focused actions by the Service, alongside the introduction of Liquid logic has helped with the efficient supervision and tracking of cases – E.g. the number of child protection conferences that took place within the 15 day timescale improved to 83.6% at December 2018 (from 34% at the start of the year).
- The number of children with a child protection plan has increased but the rate per 10,000 under 18s remains significantly lower than our statistical neighbours. At the end of Q3 2018/19, the rate per 10,000 under 18s in Kirklees was 33.8 compared to an average of 52.1 amongst our statistical neighbours.
- The percentage of 'missing' episodes that were followed up with a 'missing' interview increased significantly this quarter – from 31% to 51%.

Adult's safeguarding

- A Practitioner Forum has been established to better understand performance exceptions and enhance connectivity between the strategic work of the Board and operational safeguarding.
- The Board commissioned an external peer challenge to assess current approaches of safeguarding practice – initial findings are positive with further exploration required.
- Two Safeguarding Adult Reviews commenced (one focussing on Self Neglect, the other based on an individual with learning disabilities). System wide learning from the reviews will be shared through a multi-agency Network event.

A stronger Third Sector

- The quarter saw a successful bid to extend Community Transport in Kirklees —enhancing provision and connectivity across the district.
- 47 people placed in volunteering opportunities through links with businesses, 50 mentors recruited to provide support (including multi-lingual communication) to families and funding roadshows to support individuals and groups better access external funds available.
- Work to establish Third Sector Strategy Group, including business and statutory providers to oversee delivery of the Strategy to 2020.

Migration and Refugee Resettlement

- Quarter 3 saw the development of the first Joint Strategic Assessment for Asylum Seekers and Refugee, this highlights the assets but also the needs of this community in Kirklees. The Asylum and Refugee delivery Plan has also been drafted and will underpin the delivery of the programme over the next few years.
- Plan (along with implementation group) in place to manage dispersal of families in North Kirklees. The implementation group has representation from a variety of partners including those from 3rd Sector organisations to manage the transition from arrival to settling in communities.
- Joint work is underway with Children's Services around the wider support needs of Unaccompanied Asylum Seeker Children (UASC) to help them to settle and integrate into the Kirklees.
- A report was approved by Council Executive team in Q3 which outlined an approach to raising awareness of EU citizens currently residing in Kirklees whose residency status may be at risk due to the outcome of Brexit.



Clean and green

Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following three areas:

- Well planned places and sustainable communities; Better infrastructure for our communities; People have access to greenspaces including appropriate sports and leisure opportunities.

(1) Spatial planning – for sustainable communities

Awaiting formal letter of approval of the Local Plan for Kirklees from the Government Planning Inspector, expected January 2019. Once received, officers will be able to move to formal adoption before the end of the financial year.

Work with site promoters/landowners in the development and delivery of employment sites is ongoing with various strategic sites subject to pre-application discussions and current planning applications. Good progress is being made at Moor View Enterprise Zone with a planning decision expected in the New Year.

(2) Infrastructure across Kirklees for greater connectivity

Initial thermal mapping of major highways across Kirklees is adding insight into current route planning for winter gritting and has implications for future provision. The financial impact of this is to be investigated.

Significant highway maintenance capacity issues remain, with additional workload including the Highways England trans-Pennine upgrade, increased utilities activity and highways impacts from adoption of the Local Plan. Transformation work across the Highways Service is underway to meet these challenges.

The regional full fibre digital connectivity bid to DCMS was unsuccessful. However, Kirklees and the West Yorkshire Combined Authority have commenced discussions with the European Social Investment Fund who are interested in funding it. The next step requires a regional view and with a costed proposal. Government has also withdrawn funding from the Superfast Contract 3; an investigation into what broadband coverage would look like with just DEFRA and ESIF funding is underway.

(3) High quality environmental management

Bin collection rounds were substantially re-designed in 2015. Initial APSE health checks on their respective achievability in 2018 have identified concerns in just 10% of those rounds. Proposals for operational changes to maintain achievability are being shared with both Unions and affected crews. The Council is working with DEFRA's waste infrastructure delivery programme (WIDP) to bring together the Waste Strategy development process at the same time to ensure a whole system approach.

Over the second half of the calendar year, bin collections per month have been consistently improving; an improvement on the first half of the year. The Council collected 233,600 bins during the month of December and missed 1,174 bins.

The government National Waste Strategy is due for publication soon. National and local recycling figures have dropped through 17/18 and are continuing to drop further in 18/19. It is highly likely that Food Waste will be a

mandatory element within the National Waste Strategy, to meet EU and National targets. Short term options to improve recycling provision, including education programmes and a subscription garden waste service, have been developed.

Kirklees Direct have taken significantly more calls related to environment and greenspaces in the second half of the calendar year compared to the first half of the year. The highest call volumes during the quarter were in the areas of missed grey/green bins (30.29%), bulky waste collection (23.74%) and grey/green bin requests (17.27%).

7,000 calls relating to Highways issues were made to Kirklees Direct, similar to the previous quarter. The volume of Highways-related calls were highest for street lighting (20%), roads (11%) and potholes (9%).

Fatal casualty numbers compared to the same period in 2017 have increased by 6, which follows a West Yorkshire wide trend. The majority of these collisions have resulted from poor driver behaviour or decisions, and one occurred on the motorway. Serious casualties have reduced by 16 leading to an overall reduction of KSIs compared to the same 2017 period (total reduction of 10). Compared to 2017 the 2018 figures are showing an increase in casualties for pedestrians (+8) and 'other' (+5 – the majority of these are HGVs). Work is taking place to ascertain the reason behind the increase in pedestrian accidents and the monitoring of all accidents is continuing to identify and address clusters and patterns.

(4) High quality environmental protection

The West Yorkshire procurement process for a company to install electric charging points has been completed and meetings to finalise locations are taking place.

290 incidents of fly-tipping were reported during December 2018. Numbers have fluctuated from a high of 500 incidents in July to a low of 280 in September 2018.

There have been 11,006 penalty charge notices issued in the three month period for illegally parked vehicles; an increase on the previous number 600. Of these, 69% have been paid, 9% have been subject to challenge and 8% were cancelled as a result of a successful challenge.

The proportion of property inspections which have highlighted issues increased from 6.67% in Q1 to 15.9% in Q2. 84% of all properties inspected are satisfactory, good or very good.

(5) An ambitious new homes delivery plan

The Council is committed to delivering 10,000 new homes by 2023, including delivering 1,000 ourselves on Council owned land. Kirklees saw 1,330 new housing completions for 2017/18. This is the highest delivery figure compared with the previous five years. The council expects to adopt a new Local Plan for Kirklees which provides for a significant amount of development land and this is likely to lead to increased completions over the coming years.



Where the Council makes a contribution

The Council is aiming to achieve progress and impact in the following five areas:

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

Key activities in the Quarter

The People Strategy

Work continues on the three key strands of the People Strategy.

Highlights for Q3 include;

- the delivery of a number of successful staff engagement and wellbeing sessions, including sessions on menopause, forced marriage and a number of wellbeing events across schools;
- a podiatry pilot in Cleansing which has had a significant impact on the wellbeing of the workforce and will be rolled out across further areas;
- the take-up of self-referral for counselling, physiotherapy and HEAL has increased;
- A wellbeing offer for Councillors has been developed to ensure that wellbeing is embedded at every level in the organisation.
- Our coaching offer is now reaching front line service areas of the organisation that have not previously been engaged and plans are to extend the offer to school leaders.

In terms of talent attraction, a specific focus for this quarter has been on the development of a community outreach programme showcasing the breadth of roles within the council and what apprenticeship opportunities are available. A talent bank has been created where potential applicants that aren't quite "job ready" can be signposted to other opportunities such as the Council's Works Better project. This approach supports a key priority from the Inclusion and Diversity Action to have targeted and creative recruitment methods to reach and engage under-represented groups.

The service has also reviewed and streamlined all our recruitment and grading processes, with a pilot on grading commencing in January 2019.

The level of sickness absence has reduced by 0.5 days per FTE since the previous quarter. This is a key performance indicator reflecting the success of work on the People Strategy.

Inclusion and Diversity

The Year 2 Inclusion and Diversity action plan with internal/external focussed work streams was received and approved by full council.

The internal focus of the plan includes making the workforce more representative of the community (with a particular focus on recruitment and staff development to recruit a more representative workforce and to ensure this translates in senior posts (e.g. Grade 13 and above)); training for Cabinet and Managers across the Council on unconscious bias and to address any issues of bullying, harassment and "banter"; developing Employee networks to ensure they are working effectively.

Impact

Sickness Absence

- The level of sickness absence has reduced this quarter and is now at 11.6 days per FTE, showing an improved trajectory of 0.5 days lost per FTE since the previous quarter (12.1 days). As work continues to improve the wellbeing of the workforce as part of the People Strategy, it is anticipated that we will continue to see levels

of absence fall. There have been very small improvements across all service directorates except corporate services which has seen a very small downward turn.

- The top 5 jobs with the most sickness absence in December 2018 were
Support Workers 425 FTE days (414.71 FTE days - November)
Cleaners 279 FTE days (193.77 FTE days - November)
Social Workers/ Senior Practitioners 306 FTE days (172.22 FTE days - November)
Business Support Officer – Grade 5 210 FTE days
Catering Assistant 174 FTE Days (167.51 FTE days - November)
- Mental health related absences continue to be the main reason for absence equating to 1281 FTE days lost in December 2018. This cost the organisation approximately £122,700 in this month.

Employee Resourcing

- In December 2018, the Council had 5,289 FTE's, with a headcount of 6,881 employees. The percentage turnover was 10.6% (on a rolling 12 month basis). Turnover is slightly higher than the average within the Children & Families services [13.6%].
- At the end of Q3 agency spend has continued to fall, following the pattern that we have seen throughout the year. In Q1, spend was at £1.98m, this reduced to £1.72m in Q2 and for Q3 spend has further reduced to £1.65m. Whilst there is a definite downward trend in spend, we are still seeing spend continuing in areas such as Adults and Cleansing; this is primarily due to cover for a number of critical vacancies as these are recruited to and the provision of additional capacity, pending a service review. There continues to be an overall reduction in agency spend within Children's Services due to the further stabilisation of the workforce and recruitment to permanent posts, particularly in social care. It is anticipated that this trend will continue over the coming months. HR staff will be doing further analysis with each Directorate in order to challenge agency spend.

Progress

In Quarter 2, it was reported that there was work to be done to identify and establish a wider set of data to evidence impact against efficiency and effectiveness of the Council. A considerable amount of work has been progressed within the HR and Employee Healthcare services in particular.

A three tier reporting structure is being adopted;

1. High level Key Headline indicators aiming to describe what the situation is
2. Interpretative/Story telling indicators aiming to describe why it might be like it is & inform intervention
3. Impact Evaluative indicators aiming to describe the impact of any intervention that aims to improve 1. & 2.

The services are in the final stages of finalising the detail in the above three tiers.

Some business re-design has also started. This is enabling the services to understand the current delivery model from a customer perspective and re-design the service accordingly. Service standards may be designed around newly identified service delivery models which will help measure the effectiveness & competency of the process. This modelling is also supporting the review of current software to manage case files more productively and in a more co-ordinated way to provide good solid business intelligence. A key driver is to connect SAP with the Employee Healthcare system to establish the better handling and interrogation of employee data. Business re-design is also leading to the identification of gaps in knowledge about the service especially around customer insight to inform both future interventions & the evaluation of the service.

Work is also progressing with the procurement service. A set of reporting indicators has been identified and priority contextual information is currently being agreed by the service. In order to create a robust picture of some of these identified indicators, both a detailed data mapping exercise & a system connectivity exercise needs to take place. In addition to SAP there are approximately 10 financial requisitioning systems within the organisation. This needs to happen alongside understanding the integrity of the data & tackling weaknesses in data sources. When doing this,

the service are open minded to the possible need to change what they measure depending on what is extracted from all the systems.

Early conversations have also taken place with the complaints team. At present Stage 2 complaints are not collected and there is no indication from customers to understand whether the complaints system is working for them. There is also limited understanding around any commonalities within the content of the complaints as they are dealt with in isolation by respective services.