

## Appendix 1



BE THE BEST BOROUGH IN THE NORTH

# **2016/17 Half Year Corporate Performance Report**

## Summary

This report provides the half year performance for 2016/17. The top 15 Super Key Performance Indicators, which will form our Citizen Dashboard, are reported along with Best Borough rankings.

From the wider basket of all Key Performance Indicators, 3 are reported for exceeding previously reported performance and 4 are reported where performance has declined from previously reported data or where further improvement is required.

Indicators where performance has significantly exceeded previously reported data:-





1. Average time between a child entering care and moving in with adoptive family for children who have been adopted (days) – page 6
2. Percentage of Section 47s completed within timescales – page 7
3. Digital Customer Services – page 8

Indicators where performance has declined from previously reported data or further improvement is required:-

4. Number of new dwellings completed as a percentage of total dwellings – page 9
5. Increase in recycling, reductions in landfilled and residual waste – page 10
6. Total recorded number of crimes – page 11
7. Percentage of safeguarding referrals where the investigation is completed within 7 weeks of the referral decision being made – page 12

## Citizen Dashboard

Priority	Theme	Ref	RAG	Performance Trend	Key Points/Trend/Action
<b>REDUCE INEQUALITIES</b>	Life Expectancy	Life Expectancy (males/females)			Although life expectancy has increased in recent years, Calderdale males and females are expected to live one year less than the England average. Against the latest data (2012-14), we are ranked 4 <sup>th</sup> (Males) and 6 <sup>th</sup> (Females) against the other northern boroughs. The 2013-15 data release is expected February 2017.
	Physically Active	Percentage of physically active and inactive adults - active adults			Following a reduction in the number of people doing at least 150 minutes of at least moderate physical activity per week in the previous year, 2015 performance has improved to the 2013 level. This encouraging result is above the regional and family group average. A 60% target has been set for 2020 with a year on year increase, therefore giving a target for 2016 of 57.2%, the data for which is expected to be released August 2017.
	Independence and Wellbeing	Proportion of older people in receipt of long term adult social care (65+)			Currently at 4.4%. Trend is of long term improvement. Currently rank 7 out of 20 against other Boroughs In The North. Fewer adults are accessing long term support due to preventative schemes and measures in place and an increasing level of independence.
	Our Children	School Readiness - % achieving a good level of development (FSP)			Provisional results show an improvement on previous years. There has also been an improvement in reducing the gap with the national average, but Calderdale is still below this national average so is rated amber.
	Safety <i>(see Exception report)</i>	Total crime			Reported crime continues to increase with a 21% increase over the same period (April to Sept) last year (over 1,771 additional reports). The increase has been seen in all acquisitive crime types such as motor vehicle related crime and burglary. Assault with injury has also increased.
<b>GROW THE ECONOMY</b>	Educational Attainment	5 or more A*-C grades at GCSE including English and Maths			High attainment percentage of pupils in 2015 and ranked in the top quartile (31 <sup>st</sup> nationally). Improved results compared to previous year and higher than national and regional averages.
	Skills	NVQ Level 4+ (aged 16 to 64)			January 2015 result shows a 1.6% increase on previous year and is above the regional average. However, result for Calderdale is 2.5% below national average.
	Business	Employment rate			Latest data is Q4 2015 (75.9%) and Calderdale has a higher rate than the national average, but below the regional average of 74.7%. Calderdale is ranked 4 <sup>th</sup> amongst the northern boroughs.
	Pay	Median gross weekly pay (by residence)			Latest year (2015) shows a 2.4% increase compared to previous year and although the median gross weekly pay is below the national average, Calderdale is ranked 6 <sup>th</sup> against northern boroughs.
	Digital	Percentage of Adults with Digital Skills		Baseline	The data available via the Go On Digital Skills Report 2015 shows that Calderdale has a level 2% below the national and Yorkshire & Humber level at 75% and is joint 4 <sup>th</sup> against our best borough comparators.

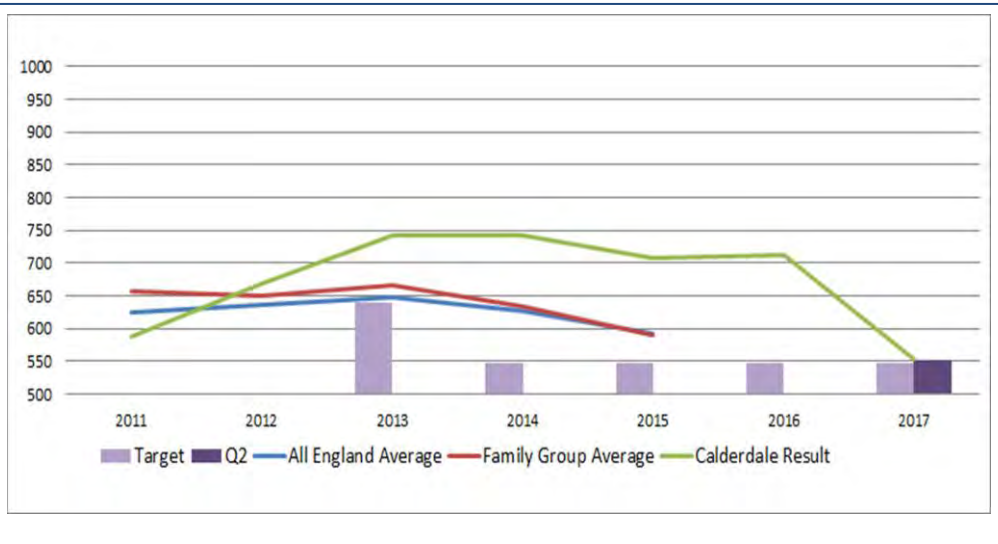
SUSTAINABLE FUTURE	Housing (see Exception report)	Number of new dwellings completed as a percentage of total dwellings in Calderdale			This is a newly proposed SKPI which can be benchmarked. The latest annual data available is for 2014\15 which shows a year on year fall since 2012, from 0.4% to 0.2%. This would place us joint 13 <sup>th</sup> against the other best boroughs.
	Transport	Principal roads where maintenance should be considered			This is a newly proposed SKPI which can be benchmarked. The latest data is for 2014\15 and shows a slight deterioration upon the prior year to 5%. Over the last three years Calderdale has been at either 4% or 5%. Against other best boroughs this puts us 12 <sup>th</sup> .
	Air Quality	Per capita CO2 emissions in the LA area			The latest data relates to year 2013\14, as it is two years retrospective, where performance was slightly better than target. Since 2005 we have seen an overall reduction in emissions from 7.16 tonnes per capita down to 5.09 tonnes per capita. There were two brief rises in this period attributable to the changes in the energy mix and the winter temperatures. This would place us 14 <sup>th</sup> against best boroughs, roughly where we have been for several years.
	Street Cleanliness	Unacceptable levels of litter			Despite a slight decrease in performance this quarter to 9%, in comparison to the last quarter it is holding relatively stable and on target for the year.
	Natural Environment	Proportion of residents using parks and green spaces		Baseline	6 monthly resident survey is being developed to monitor this performance. Survey will be distributed via Talkback. Initial baseline taken from a survey conducted as part of Cromwell Bottom consultation in 2015 showed that 81% of respondents had used a park or green space in Calderdale.

## BE THE BEST BOROUGH IN THE NORTH

Priority	SKPI	What Does Good Performance Equal	Latest Score	Average	Previous Boroughs in the North Ranking (20)	Latest Boroughs in the North Ranking (20)	Top Performing 3 Boroughs in the North
Reduce Inequalities	Life Expectancy (Males) (PHOF) (2012-14)	High	78.4	78	8	4	Stockport/Trafford (79.9) Kirklees (78.9)
	Life Expectancy (Females) (PHOF) (2012-14)	High	82.2	81.7	7	6	Trafford (83.7) North Tyneside (82.7) Kirklees/Sefton (82.3)
	Percentage of physically active and inactive adults - active adults (PHOF) (2015)	High	56.5	53.1	8	4	Stockport (57.7) Bury (57.6) Trafford (57.3)
	Proportion of older people in receipt of long term adult social care (65+) (2015/16)	Low	4.42	4.9	5	7	Sefton (3.43) Wirral (3.47) Bolton (3.73)
	Percentage achieving a good level of development (FSP)	Low	64.5	63.9	15	9	Trafford (73.4) Wirral (69.5) Stockport (67.9)
	Total Crime	Low	5035		Baseline	8	Knowsley, South Tyneside, Trafford
Grow the Economy	5 or more A*-C grades at GCSE including English and Maths	High	61.8	55.7	2	3	Trafford (70.7) North Tyneside (62.0) Calderdale/Wirral (61.8)
	NVQ level 4+, aged 16 to 64 (2015)	High	34.6	30.2	4	4	Trafford (48.5) Bury (37) Stockport (36.2)
	Median gross weekly pay (2015)	High	500.9	487.6	7	6	Trafford (565.6) Stockport (540.1) Wirral (518.2)
	Employment Rate	High	75.9	71.9	2	4	Trafford (78.8) Stockport (77.6) Wigan (77.1)
	Percentage of Adults in Calderdale with Digital Skills	High	75	74.2	Baseline	4	Trafford/Bury (77) Stockport (76)
Build a Sustainable Future	Number of new dwellings completed as a percentage of total dwellings in Calderdale	High	0.2	0.4	8	13	Barnsley/Knowsley (0.7) Oldham/Rotherham/South Tyneside (0.5)
	Principal roads where maintenance should be considered	Low	5	4	12	12	Barnsley/Bolton/Doncaster/Gateshead/Knowsley/Sefton/Wirral (2)
	Per capita CO2 emissions in the LA area	Low	5.1	4.7	13	14	Oldham (3.65) Wirral (3.89) Tameside (3.92)
	Unacceptable levels of litter	Low	9	N/A	Baseline		
	Proportion of residents using parks and green spaces	High	81%	N/A	Baseline		

Stockport, Tameside, Trafford, Wigan, Wirral  
Information based upon latest available benchmarkable data sets.

# Average time between a child entering care and moving in with adoptive family for children who have been adopted (days)



### 3 What evidence is there that actions are having an impact?

Adoption has been on an improvement journey, and now that the legacy cases are disappearing, it is evident that the work that has been put in over the last 18 months is impacting positively on the cohort of adoption indicators generally.

Work streams have included:

- Embedding permanence planning meetings, monitoring at permanence tracker meeting,
- Adoption workers being present at permanence meetings
- Allocated family finding at the point of gateway.

### 1 What is the story the data is telling us?

Performance has improved as forecast in 2016/17. The reducing number of legacy cases over 2015/16 and into 2016/17 has resulted in an improving average number of days. Q2 result is 552 average days and is near to the local target of 547 days.

### 2 What are we doing to improve?

The emphasis on recruiting adopters willing to accept early permanence planning, the work of the permanence tracker meetings and permanence planning embedded into care planning has impacted positively on timeliness in adoption.

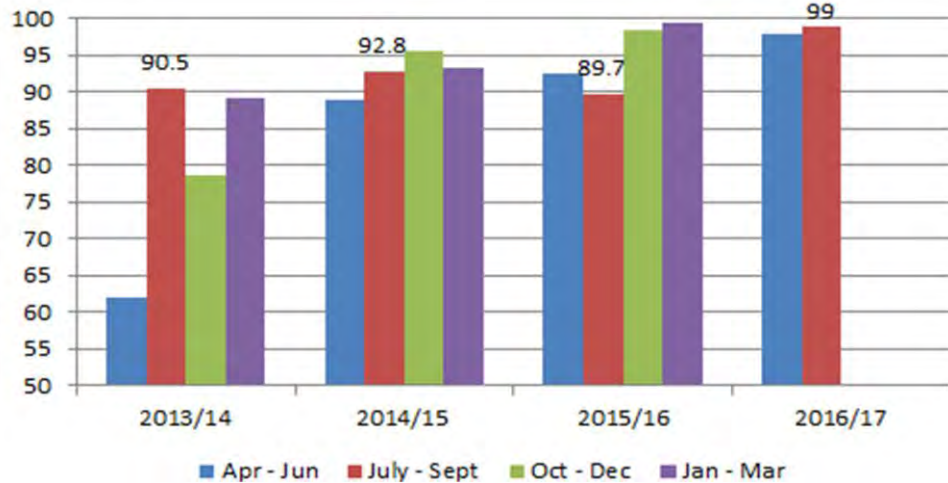
### 4 What more needs to happen?

- The permanence tracker meetings will remain vital as we move to the regional adoption agency
- It will be important to maintain business as usual during the upheaval and change, so the project plan for the regional adoption agency includes good communication for staff, careful transition planning, a quality assurance and performance framework to ensure that progress achieved is maintained
- Continuing to recruit early permanence foster carers and embed early permanence practice into the locality teams.

# Percentage of Section 47s completed within timescales



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### 3 What evidence is there that actions are having an impact?

Although the national standard for completing S47s is 15 days, the timescale of 5 working days set by Calderdale has successfully improved the percentage of S47s completed within 15 working days over the last 4 quarters. A dip was expected in performance as social workers adjusted to the new timescales, but this never materialised, particularly with the volume of S47s being maintained to that of previous years.

An audit of S47s was conducted of all S47s completed in June to ensure S47s had been made appropriately. It was found 98% of the S47s audited were appropriately made.

### 1 What is the story the data is telling us?

Results for Q2 2016/17 are the highest achieved compared to the same quarter in previous years and is almost a 10% improvement compared to Q2 last year. It also builds on the improvements achieved in Q1.

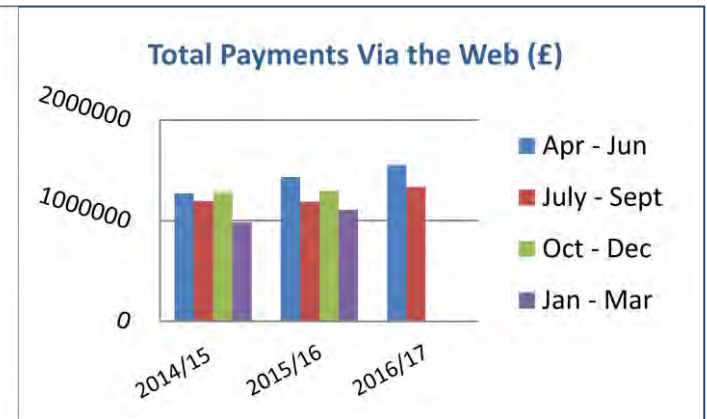
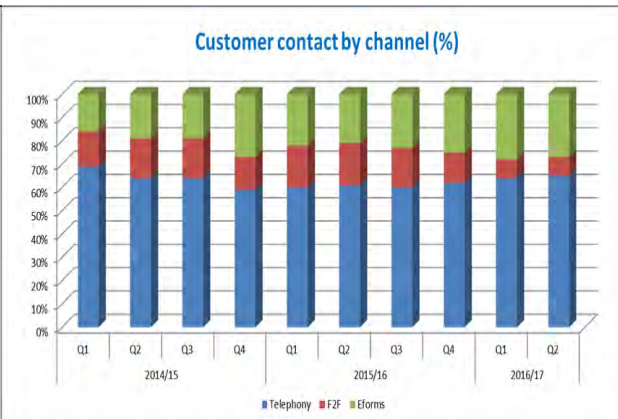
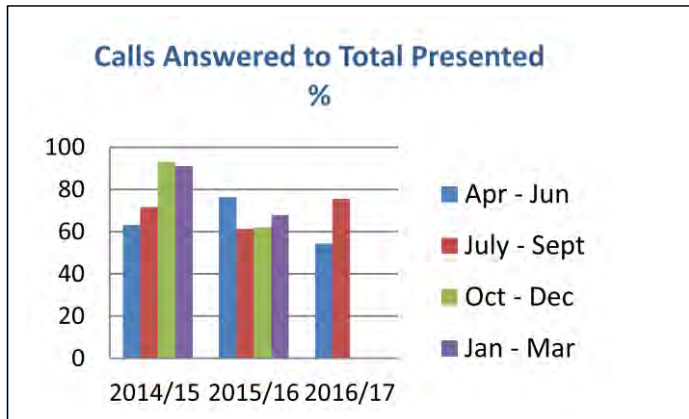
### 2 What are we doing to improve?

Since April 2015 the timescale has changed from 15 days to 5 days in order to ensure all Initial Child Protection Conferences (ICPC) take place within 15 days of the strategy discussion.

### 4 What more needs to happen?

- Clear focus continues not only on any overdue S47s, but also those approaching due date to avoid these also not being completed in timescales.
- A strong emphasis regarding ensuring timescales are met continues to be enforced at 100% for all S47s.
- Review of the scale of S47s is taking place and reviewed at regular management meetings.





## 1 What is the story the data is telling us?

Increased access and confidence in digital technology has ensured that digital payments continue to grow, with the highest ever Q2 level. The impact of channel shift continues with fewer people interacting with the Council face to face, and as this decreases more contact shifts to telephone and self serve methods. In Q2 there was an increase in call volumes relating to missed collections of waste and recycling. However as this was anticipated as the new waste contract was implemented, additional temporary staff were brought in to mitigate the impact, meaning it did not have a significant impact on call answering rates.

## 2 What are we doing to improve?

We are working with specific service areas to reduce avoidable contact resulting in customer contact. We have implemented real time reporting in waste, which with improved vehicles should ensure reduced call volumes once initial implementation challenges settle. Others examples include intelligent street lighting and the rollout of the customer account in Q4 which should ensure we can further reduce call volumes and drive self serve by working smarter. Customers will be dealt with digitally, rather than by phone, to inform and monitor progress regards issues.

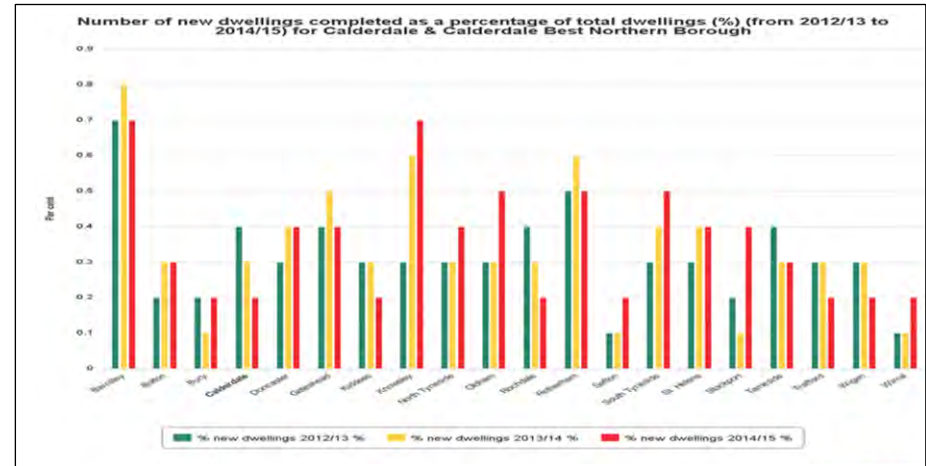
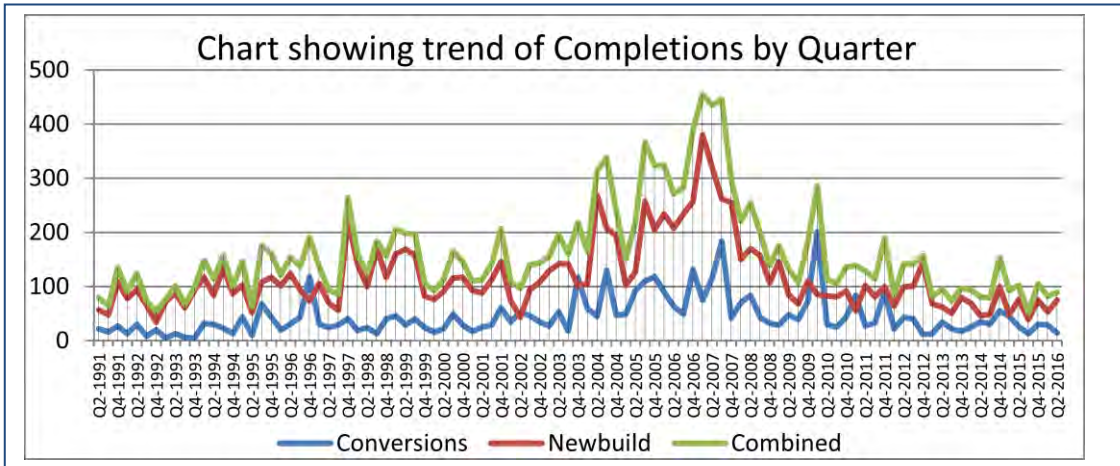
## 3 What evidence is there that actions are having an impact?

The temporary staff ensured that call rates on waste and recycling were quickly re-established at 90%, above year end target. However this is not a sustainable solution, increased customer experience for online services promoted at all points with digital by design as the default position will drive the required channel shift. The website was again rated 4\* and with 27 visits per household has the highest number of hits in the Yorkshire and Humber region. The live chat function operates 24\7 supporting customers to transact and find information themselves. The recent Oracle award emphasises our status in this area.

## 4 What more needs to happen?

Do It Online and promotion at all points continue to ensure online payment volume continues to grow. The introduction of the customer account early next year should help drive further improvements however more work needs to be done to ensure more simple transactions are turned into digital by default with online the only option.

# Housing – Completions & New Dwellings Completed as % of Total Dwellings



## 1. Story behind the baseline

Following the economic collapse, bar a couple of peaks in delivery housing completion has returned to pre-boom levels around 100 per quarter. Builder and purchaser confidence, together with restrictions on mortgage credit have contributed to the low levels of housing delivery. The housing allocations from the Replacement Calderdale Unitary Development Plan have largely been delivered or are programmed. The lack of new sites allocated in an up to date Local Plan may also be contributing to the slowdown. However, developers are not generally complaining that supply of land is a major constraining factor in Calderdale and are not submitting speculative applications for housing development. Whilst the housing requirement set by the Local Plan is likely to show a significant uplift in requirement, there is a continued concern that the market may not be able to deliver the housing required, particularly in the short term. In terms of completions to total dwellings the year on year falls place Calderdale 13<sup>th</sup> against other boroughs.

## 2. Data Development agenda?

The new data is taken from LGA annual reports, and so is considered robust, but is now nearly 2 years old. The results are also slightly different from that collected by Calderdale itself and submitted to the DCLG as part of the Housing Flow Reconciliation Return. The differences cannot be explained at this time.

## 3. Key Partners

House building is not a Council responsibility in terms of actual construction. Private Developers or Social landlords/housing associations deliver housing in Calderdale. Private developers need viable deliverable sites, but are still constrained in delivery by finance and the desire to ensure a good return to their shareholders.

## 4. What will it take to turn the curve?

Completion/Adoption of the Local Plan will grant “permission in principle” to housing sites allocated within the plan. This is a major change in status that the Housing and Planning Act 2016 has introduced. This may give a push to developers to bring forward sites in the short to medium term.

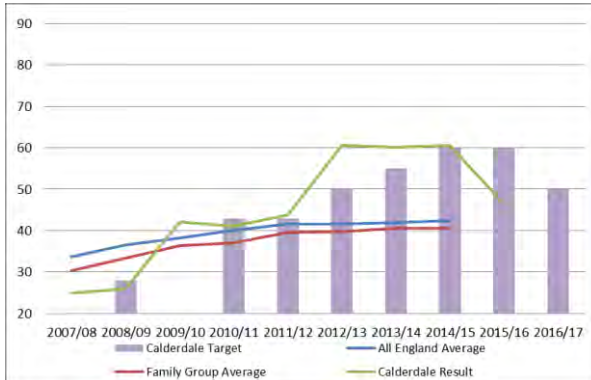
The use of council owned land – as in the North Halifax transformation is beneficial, but takes time to implement. Also the amount of Council owned land is reducing so opportunities are more limited.

# Increase in recycling, reductions in landfilled & residual waste



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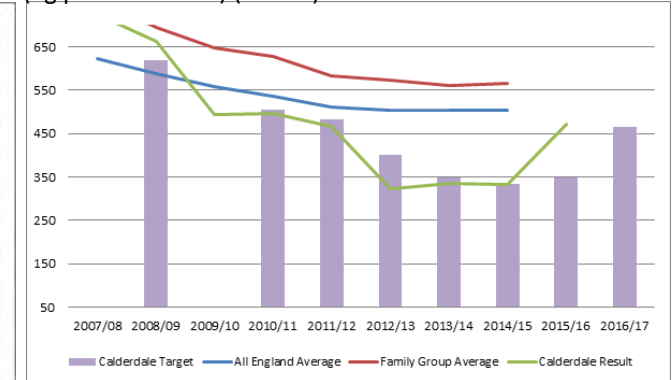
Household waste sent for reuse, recycling and composting (NI 192)



Municipal waste land filled (NI 193)



Residual household waste per household (Kg per household) (NI 191)



## 1 Story behind the baseline

In recent years the Authority's Waste performance has and been amongst the best in the country in terms of NI 192 (and to a lesser extent NIs 191 & 193), with Calderdale being in the top 10 performers nationally between 2013-15, with recycling being over 60% in each of these years. This was due in large to the increasing performance achieved by our Waste Treatment contractor in extracting further recyclate from the residual (bin) waste that was sent to them. However, the figures for 2015/16 have dropped significantly to around 46% due to three significant factors:

- December floods added around 3,000 tonnes to the waste arising figures, which accounts for a loss of around 3% on recycling performance.
- The new waste treatment contract focuses more on diversion from landfill rather than extracting recyclate, therefore accounting for around 9% of the decrease.
- Recycling collections at the kerbside have continued to decline, accounting for approximately 2% of the loss.

Early indications show the positive effect of the new contract with recycling increases seen in kerbside collections due to the wider range of materials available and as a result it is expected that all indicators will improve on 2015/16 figures.

## 2 Data Development agenda?

The new waste collection contract which commenced on August 1<sup>st</sup> will allow a greater insight into recycling behaviour on a street / round basis. This will therefore allow targeted communication/work in certain areas by CMBC and Suez staff to increase recycling participation and thereby performance. A working group has been set up with Suez to identify areas where recycling is low.

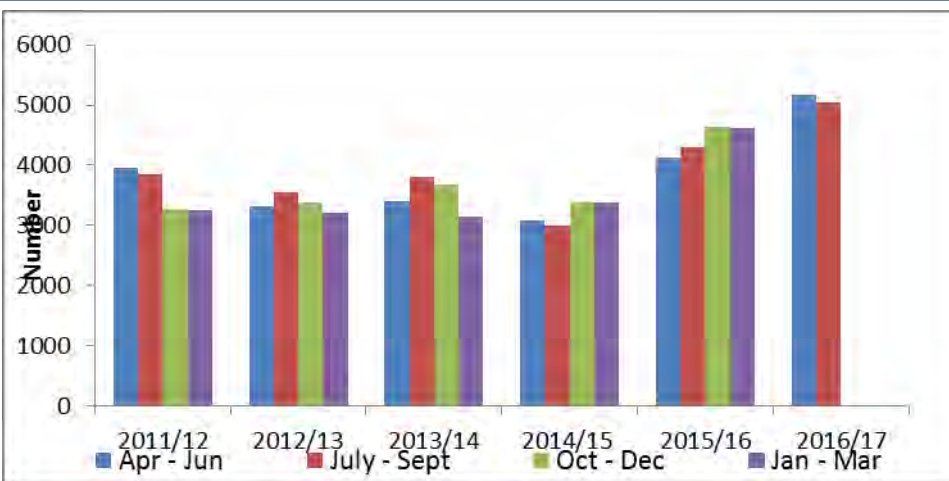
## 3 Key Partners

CMBC, SUEZ (collection contractor) & AWM (treatment contractor) are all involved. The public in part are missing hence the additional data to be collated in the new contract mentioned above to allow targeted communication.

## 4 What will it take to turn the curve?

The new waste and recycling contract gives the public the opportunity to recycle more due to:

- Increasing range of materials collected at the kerbside (cardboard, all plastics etc) and at HWRC's
- Improved customer service including bags, bins and boxes returned neatly, gates closed etc as these are seen as key areas that can turn the public off from recycling.
- Incentives for collection staff to ensure they provide the quality service we and the public require.
- Live reporting via new software to inform colleagues of up to date issues such as missed collections / access problems, contamination etc to avoid repeat contacts.
- The collection of additional materials (including a chargeable garden waste service) will reduce the amounts of residual waste sent for treatment, thereby leading to financial savings. Positive results have been seen over the first couple of months of the contract despite some collection issues caused by new routes. The waste team continue to monitor contractor performance against targets set on a monthly basis.



Reporting Year	Apr - Jun	July - Sept	Oct - Dec	Jan - Mar	TOTAL
2014/15	3087	2995	3390	3391	12863
2015/16	4132	4301	4643	4619	17695
2016/17	5169	5035			10204

### 3 Key Partners

**Re-offending:** The number of cases that probation services are now having to deal with, increased by approx. 100 in Calderdale compared to the same period last year. In response to this the Community Rehabilitation Company (CRC) which is part of the new delivery model for probation services have increased their case managers which will provide more support to their clients and should therefore prevent re-offending. The Partnership is working closely with both the YOT and Purple Future's Community Rehabilitation Company to mitigate any impact. Following on from the report in the last quarter Cabinet supported a service change within the warden's current practice which will see an increase in visibility and prevention of crime. Additional wardens will be recruited and the new service will be operational by April 2017. This follows on from the announcement by the PCC that PCSO numbers in Calderdale and the rest of West Yorkshire will increase over the next 3 years.

### 1 Story behind the baseline

Reported crime continues to increase with a 21% increase over the same period (April to Sept) last year (over 1,771 additional reports).

This is a very similar picture across the whole of West Yorkshire and nationally. The increase has been seen in all acquisitive crime types such as motor vehicle related crime and burglary. Assault with injury has also increased.

### 2 Data Development agenda?

The Community Safety Partnership (CSP) has been concerned for some time regarding the increase in crime, which for a considerable length of time was thought to be due to a change in national crime recoding standards. Although changes to recording standards have had a significant impact a point in time has now been reached where the CSP is measuring like against like i.e. the changes to reporting procedures were introduced over 18 months ago.

### 4 What will it take to turn the curve?

Given this concern the CSP has stepped up its response which can be demonstrated by the following activity:

#### Crime Prevention:

The CSP has produced a Crime Reduction Strategy resulting in focused crime prevention campaigns on leaving valuables on display in cars and locking doors and windows. In addition to the Dark Night Initiatives all four safer cleaner greener problem solving groups in Calderdale (Halifax North & East, Halifax Central, Lower Valley and Upper Valley) have been asked to identify initiatives in the run up to Christmas, which is traditionally a period of time when crime levels increase, and report back to the CSP.

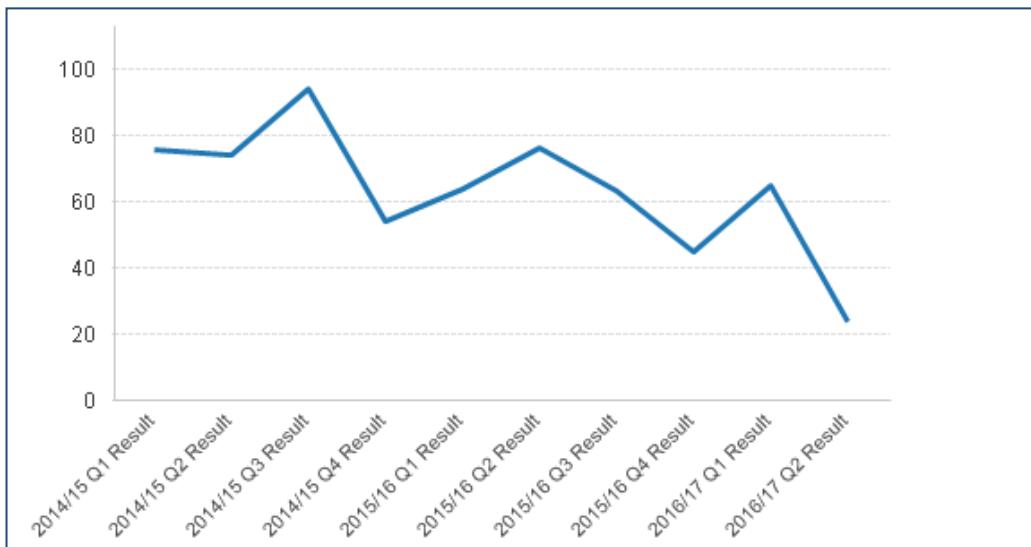
#### Halifax Town Centre –week of action 23/10 to 29/10

Given concerns around crime and visibility the decision was taken to hold the Week of Action in October Half Term, which historically sees a high increase in crime, anti-social behaviour and demand on services. Alongside patrols police have visited known Town Centre offenders in an attempt to reduce re-offending.

#### Organised and Serious Crime:

Calderdale will launch its first full partnership meeting around serious and organised crime, which will be delivered using good practice from the Integrated Offender Management programme.

# % of AHSC Safeguarding Investigations Completed Within Timescale



## 1 Story behind the baseline

In Q2 4/17 (24%) of completed safeguarding investigations were completed within the 7 week timescale, the target is 55%. Previous performance averages 63%. The target around safeguarding concerns continue to be met. There continues to be an increase in the number of concerns raised, whilst the number of concerns proceeding to full enquiry stage is falling, this is due to the increasing awareness around safeguarding and lower level Safeguarding actions including risk management advice to providers.

## 2 Data Development agenda?

A revised performance framework is being developed for the Calderdale Safeguarding Adults board which will provide assurance that whilst activity and practice within adults safeguarding is changing there will be a continued focus on prevention and safety.

## 3 Key Partners

The Calderdale Safeguarding Adults board is made up of many different agencies including Calderdale Council, Calderdale and Huddersfield NHS Trust, South Yorkshire Partnership NHS Foundation Trust, West Yorkshire Police, Community Services and other independent and voluntary agencies who provide care and support services.

## 4 What will it take to turn the curve?

The partners are working to raise awareness of the new statutory responsibilities around safeguarding, implemented in the Care Act 2014. Safeguarding Link workers have been identified for each care home and training has been accessed. The care act is promoting a cultural shift to toward a personal response to each concern; this means lower level response and prevention, rather than a focus on formal enquiry process.

A reduced number of concerns where there is no significant risk are going through the formal enquiry process. The remaining enquiries are complex and often require a multi-agency response, increasing the length of the investigation. Of the 7 enquiries out of timescale which did not require a multi-agency response, the average time taken was 8 weeks. Audits will take place to look at these cases, and other similar cases moving forward to ensure that there are no unnecessary delays and they are completed in a more timely manner where possible, this will have a positive impact on the performance. Alongside this, there is a regional consensus that increased focus on achieving positive outcomes may impact upon timescale to complete enquiries. A pilot is taking place to record desired outcomes and capture if they are being met, capturing this data will provide assurance that people are safer and their desired outcomes are being met.