Luton Borough Council
Corporate Performance Data Pack
Reporting Period - Quarter 4: January - March 2018

Luton

Version 2: For Exec

This is a summary of key indicators to help us understand our performance against the six priorities for Luton outlined in the Prospectus, the Investment Framework and the Joint Strategic Needs Assessment (JSNA). It will enable both councillors and members of the public to scrutinise performance and associated socio-economic and health factors on a quarterly basis.

Luton Prospectus Priorities:

	Indicators
Building economic growth and prosperity	1 to 6
Enhanced skills and education	7 to 9
Improving health and wellbeing	10 to 19
Developing quality homes and infrastructure	20 to 24
Supporting, safe, strong and cohesive communities	25 to 30
Integrated, efficient and digital service delivery – striving for a 'one Luton' approach	31 to 33

Please refer to the accompanying Corporate Performance Summary for commentary and conclusions about our current performance.

Report to be presented at:		
CLMT: N/A	**Overview & Scrutiny Board:** 5th June 2018	**Executive:** 25th June 2018

Rag Rating	Performance is good: At least 95% target achieved	Performance is satisfactory but requires corrective action: Within 10% of target	Performance requires serious action: More than 10% outside target	✔ ✘	Where this is no target, performance will be measured against the previous reporting period

Corporate Performance Indicators Index

This list includes quarterly indicators in the data pack and how they have performed in the current reporting

Theme	Ref	Description	2017-18					Direction of Travel	Target: Q4	Annual Target
			Q1	Q2	Q3	Q4	EOY			
Building economic growth and prosperity	1	Percentage of decent streets - Litter	n/a	82.0%	n/a	88.4%	88.4%	▲	87.5%	87.5%
	2	Town Centre vibrancy Part 1 = Town Centre Footfall	3.9m	3.7m	3.9m	3.3m	15.0m	▲	3.7m	15.8m
	3	Total business rates due & total business rates collected	£20.6m	£40.6m	£60.0m	£68.20	£68.20	▲	£68.2	£68.20
			29.4%	58.1%	86.4%	98.4%	98.4%	▲	98.5%	98.5%
	4	Amount of council tax collected	£25.3m	£48.0m	£71.9	£81.5	£81.5	▲	£80.9	£80.90
			30.26%	57.2%	85.7%	96.96%	96.96%	▲	97.0%	97.0%
	5	London Luton Airport passengers	4.3m	4.8m	3.5m	3.3m	15.8	▼	3.4m	15.9m
	6	Bus Travel from/to Luton Town Centre (millions)	1.65	1.65	1.72	1.64	6.66	▼	1.62	6.5
Enhanced skills and education	7	Percentage of children attending a school which is 'good or better'	85.7%	86.2%	86.2%	77.0%	77.0%	▼	87.0%	87.0%
	8	Percentage of Yr12-Yr14 who are Not in Education, Employment or Training	3.4%	1.7%	2.8%	3.3%	3.3%	▼	3.0%	3.0%
	9	Number of apprenticeship for Luton	58	63	80	124	124	▲	60	60
Improving health and wellbeing	10	Rate of children looked after per 10,000 population aged under 18yrs	64.0	67.9	64.9	66.6	66.6	▼	62.0	62.0
	11	Percentage of single assessments completed and authorised	86.4%	90.2%	89.2%	81.9%	81.9%	▼	80.0%	80.0%
	12	Number of newly approved foster carers	4	12	18	23	23	▼	25	25
	13	Number of children adopted from care	4	5	8	12	12	▲	19	19
	14	Recruitment & Retention of Social Workers	See template	See template	See template	See template	See template			
		Acceptable waiting times for assessment	79.2%	77.5%	76.9%	91.1%	91.1%	▲	90.0%	90.0%
	15	Waiting times for care packages provided within 4 weeks after assessment.	93.3%	92.4%	91.0%	90.5%	90.5%	▲	90.0%	90.0%

| Theme	Ref	Description	2017-18					Direction of Travel	Target: Q4	Annual Target
			Q1	Q2	Q3	Q4	EOY			
		Adults and older clients who have been reviewed as a percentage of those receiving a service	37.0%	56.7%	68.3%	86.5%	86.5%	▲	90.0%	90.0%
Developing quality homes and infrastructure	20	Rent collected as a percentage of rent owed (Council Tenants)	97.30%	97.11%	97.26%	97.25%	97.25%	▼	100.00%	100.00%
	21	Number of households in Bed &Breakfast	1	0	0	0	0	-	0	0
		Number of households in Nightly Rate	385	394	349	326	326	▲	285	285
		Number of households in Temporary	538	509	503	502	502	▲	625	625
	22	Average relet time in days (General Needs Stock)	21	19	18	21	21	▼	20	20
		Average relet time in days (Sheltered Stock)	22	48	31	29	29	▲	35	35
		No. of long term / capital voids	20	19	8	7	54	▲	9	36
		Percentage of stock void	1.15%	1.03%	1.11%	1.07%	4.36%	▲	1.25%	1.25%
	23	Number of affordable new homes	0	110	24	0	134	▲	75	125
	24	Major planning applications	75.0%	95.0%	98.0%	89.0%	89.0%	▼	60.0%	60.0%
Supporting, safe, strong and cohesive communities	25	All crime and anti-social behaviour in Luton (soLUTiONs)	4,854	4,506	4,867	4,788	19,026	▲	4,475	17,532
	26	Stronger Families - number of families 'turned around'	7.99%	4.28%	3.76%	7.16%	38.71%	▲	5.67%	41.75%
			155	83	76	139	751	▲	110	450
	27	Volunteering - number of volunteers	130	161	173	250	714	▲	150	200
		Volunteering - number of hours	2086	2349	1787	1514	7736	▼	2,000	8000
	28	Resident survey : Do you feel the image of Luton has:	30.0%	n/a	34.0%	n/a	34.0%	▲	35.0%	35.0%
	29	Residents survey. A place where people from different backgrounds get on well together?	81.0%	n/a	84.0%	n/a	84.0%	▲	80.0%	80.0%
	30	Culture/Arts participation	See template	See template	See template	See template	See template			
Integrated, efficient and digital service delivery	31	Profit achieved through external trading	£175,860	£292,935	£549,307	£283,063	£1,301,165	▲	£298,003	£1,178,067
	32	Energy efficiency (carbon emissions)	See template	See template	See template	See template	See template			
	33	Timeliness of benefits - New Claims	25.58	24.69	30.18	27.16	27.16	▲	21	21
		Timeliness of benefits - Changes	10.11	10.76	14.12	8.21	8.21	▲	9	9

Corporate Performance Report for 2017-18

Ref / Description: | 1 | Percentage of decent streets - Litter

Responsible Officer / Service: | Alex Greene, Public Protection, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2	Q3 Oct - Dec	Q4
Actual (%)	86.3%	79.3%	88.4%	n/a	82.0%	n/a	88.4%
Target (%)	87.5%	87.5%	87.5%	n/a	87.5%	n/a	87.5%
Dir of Travel					✔		✔
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a
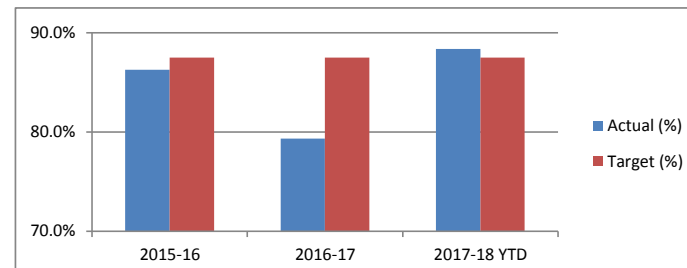
Purpose of Indicator:

To measure the percentage of decent streets (including litter), the Local Environment Quality Standards Survey is carried out twice a year. As members of keep Britain Tidy we are able to use LEQS Pro surveying database system, 300 locations (transects of 10 define land classification's) are inspected twice a year and graded in accordance with the standards set in the Litter Code of Practice.

We undertake Street cleansing and environmental surveys as they give us:
• An ability to understand how services and local environments are performing; It is also perceived to be a performance monitoring tool
• Benchmarking with previous years activity to identify trends and improvement areas
• Ability to identify operational and financial efficiencies;
• Inform strategy development (enforcement, street cleansing, etc.);
• Targeted Improvement areas, Re-zoning of street cleansing rounds / activity, etc.

It also helps us to demonstrate that we comply with our statutory obligation under the Environmental Protection Act 1990 to maintain clean streets in accordance with the Litter Code of Practise.

The target was reviewed and set at Executive when the reduction in the workforce was agreed. Although Street Cleansing have been able to achieve the required results over the past years, the reduction in the workforce has started to have an impact and may struggle to meet future targets.

Commentary for this Period:

The results for the NI 195 street cleansing survey carried out commencing Monday 15th January 2018 recorded 88.38% of streets to be found at an acceptable level of grade A or grade B. This results shows a two year continual improvement within the street cleansing service standards. This demonstrates that the cleansing division are achieving LEQS national standards for litter and above national standards for detritus.

•The performance for detritus in channels improved from 71.76% in July 2017 to 89.19% in January 2018. The result clearly provides evidence that the street cleansing division are continually improving on their service delivery.

• The division deals with over 300 reports of fly tipping each month on council land. Over 94% of reported fly tipping on council land is removed within the two working day target.

• Issues, Durring the summer of 2017, the cleansing division recorded unacceptable performance in treating and removing weeds across the Borough The active ingredient for pesticides have been reduced by E.U regulations. Glyphosate pesticide are due to be banned in the next few years. The division have sourced new plant to deal with this year weed programme.

We will hire in a large mechanical sweeper with carbon / wire brushes to assist with the ripping out of weed growth in the channels.

The programm of work for the summer of 2018 will be a targeted weed spraying programme in the yearly part of spring /summer, complimented with the new plant and equipment. This system is the most cost effective and produced exeptable results across the Borough. The cleansing supervisors will be monitoring locations across the Borough for weed growth, the intention is to target the worst areas of growth.

| | | | | **Executive Performance Report for 2017-18** | | | | |

Ref / Description: 2 Town Centre vibrancy part 1 = Town Centre Footfall

Responsible Officer / Service: Katy Bodycombe, Business Intelligence, Chief Executives

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15690826	15818803	14915650	3944757	3729334	3864600	3376959
Target	15440626	15690826	15818803	4039778	4244621	3745879	3788525
Actual (Daily Rate)	44418	45529	42059	45025	40833	42658	39718
Target (Daily Rate)	43252	43522	45459	46286	47362	42454	45291
Dir of Travel		✔		✔	✖	✔	✖
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Footfall Seasonal Trend

— Average Daily Footfall — Annual Average ---- 2017/18
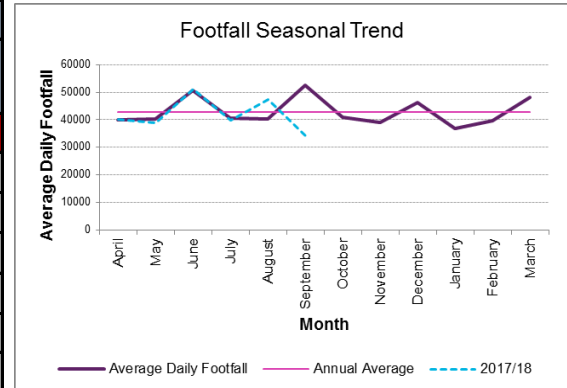
Purpose of Indicator:

This indicator measures the pedestrian footfall in the town centre (from automatic counting sites in Bute Street, George Street and Manchester Street). There are a number of factors that influence footfall: weather, events in the town centre and other activities all play a part in influencing the count.
The current target is based on the numbers which were reported in 2016-17 for this indicator.

Commentary for this Period:

Quarter 4 2017-18 was lower than the previous year.

As per usual seasonal trends, it is expected that there will be a general increase in the following months of the year.

Additional information or supplementary indicators:

Footfall counts are produced from automatic counting devices located in George Street, Bute Street and Manchester Street. These operate on a 24/7 basis. The figures provided are average daily rates for comparison, but It is not possible to provide comparable national or statistical neighbour statistics as not all authorities use the Springboard counters or, if they do, on a comparable basis.

|			Executive Performance Report for 2017-18					

Ref / Description | 3 | Total business rates due & total business rates collected (£millions)

Responsible Officer / Service | Clive Jones, Revenues, Customer & Commercial Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£m)	£68.9	£70.2	£68.2	£20.6	£40.6	£60.0	£68.2
Actual (%)	98.1%	98.60%	98.4%	29.4%	58.1%	86.4%	98.4%
Target (£m)	£71.4	£68.2	£68.2	£20.4	£40.4	£60.1m	£68.2
Target (%)	98.1%	98.5%	98.5%	29.5%	45.1%	86.5%	98.5%
Dir of travel	✔	✔		✔	✔	✔	✔
National %	n/a	98.2%		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	98.0%		n/a	n/a	n/a	n/a
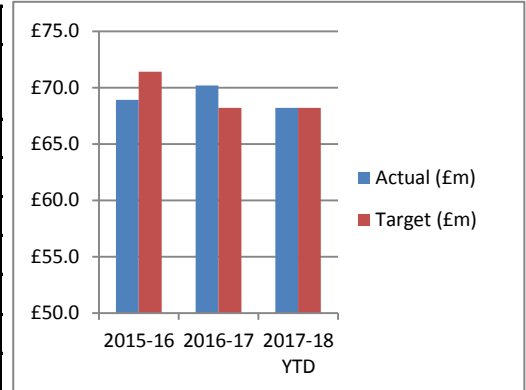
Purpose of Indicator:

To track the funds received from business rates in the collection fund. The council retains 49% to use on local services. The indicator shows how much current years business rates is being collected as a % of the total billed at the start of the year.

We set our yearly target at the start of the year and adjust the monthly collection rate target accordingly and is based on the previous years collection. Good performance is high.

Commentary for this Period:

Business rates collection was close to matching the record high collection percentage achieved last year. The 2017 revaluation impacted on collection by increasing small business rate relief but the service still managed to meet the income target.

Additional information or supplementary indicators:

Council Tax Reduction is proposed to be funded out of Business Rates under rates retention proposals in 2020/2021

**Executive Performance Report for 2017-18**

Ref / Description:	4	Amount of council tax collected (£millions)
Responsible Officer / Service:	Clive Jones, Revenues, Customer & Commercial Directorate	

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£m)	£71.1	£76.7	£81.5	£25.3	£48.0	£71.9	£81.5
Actual (%)	97.0%	96.88%	96.96%	30.3%	57.2%	85.7%	96.96%
Target (£m)	£70.5	£75.6	£80.9	£25.3	£47.8	£71.5	£80.9
Target (%)	97.5%	97.0%	97.0%	30.2%	57.2%	85.6%	97.0%
Dir of travel	✔	✔		✔	✔	✔	✔
National	97.0%	97.1%		n/a	n/a	n/a	n/a
Stat Neighbours	97.0%	96.9%		n/a	n/a	n/a	n/a
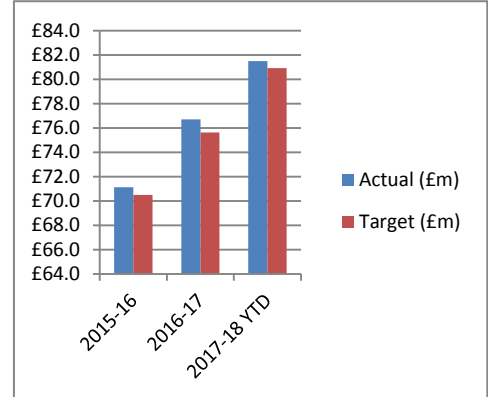
Purpose of Indicator:

To ensure that the collection fund is receiving the expected amount of funds, specified in the budget, for the provision of local services.
We set our yearly target at the start of the year and adjust the monthly collection rate target accordingly and is based on the previous year's collection. For example as the majority of Tax Payers pay over 10 months the amount targeted to collect in February & March is substantially lower than the other 10 months.
Good performance is high.

Commentary for this Period:

A record high collection rate achieved despite the welfare reforms impacting on households. The launch of ebilling was deliverd on shedule for April 2018. A new Banded Income Council Tax Reduction Scheme was also developed and launched at year end ready for the impact of Universal Credit.

Additional information or supplementary indicators:

The service delivered the record high collection percentage. The most improved team of the year was awarded to the serivice by the IRRV.

|						
Executive Performance Report for 2017-18						

Ref / Description: | 5 | London Luton Airport passengers
Responsible Officer / Service: | Mark Turner, London Luton Airport Limited, Customer & Commercial Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	12,839,013	15,052,648	15,828,513	4,290,280	4,787,073	3,474,528	3,276,632
Target	12,054,000	14,300,000	15,892,000	4,126,000	4,750,000	3,588,000	3,428,000
Dir of Travel	✓	✓	⬛	✓	✓	✓	✗
National	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a	n/a	n/a	n/a	n/a	n/a
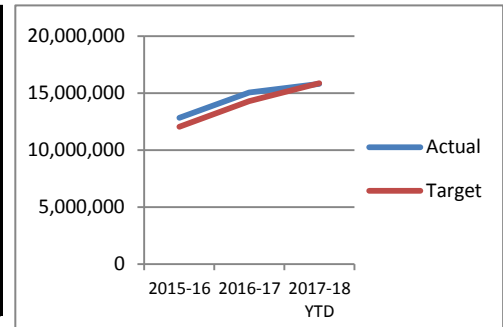
Purpose of Indicator:

The purpose of the indicator is to measure the performance of London Luton Airport (LTN) in terms of the numbers of passengers flying to and from it.
The direction of travel is measured against the same period last year, this is to factor in seasonal changes which impact this indicator.
The annual target for 2017-18 is £16m.

Commentary for this Period:

Passenger numbers increased by 30,469 (0.9%) in the last quarter of the 2017-18 financial year compared to the equivalent period of 2016-17, but fell short of the target for the period by 4.4%. The annual rate of growth was 4.96% compared to 17.4% in the previous year, somewhat below the expected level, but reflecting an overall slowing in growth as LTN heads towards its current capacity of 18 million passengers per annum. The results for the quarter were also impacted by the collapse of Monarch. This impact is expected to be temporary and that growth will continue throughout next year albeit it at a modest rate

Additional information or supplementary indicators:

The airport operator is predicting a slowing down in the rate of growth mainly due to the physical constraints of the airfield. Whilst modifications are in hand, these are unable to keep pace with demand and the overall capacity of the airport is capped by planning conditions at 18 million passengers per annum. The rate of growth is expected to rally slightly to 5.2% in 2018/19, and forecast passenger numbers for the coming financial year stands at 16.652m.

Executive Performance Report for 2017-18

Ref / Description: 6 — Bus Travel from/to Luton Town Centre (millions)
Responsible Officer / Service: Keith Dove, Planning and Transportation, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (m)	5.46	6.34	6.66	1.65	1.65	1.72	1.64
Target (m)	5.50	6.00	6.50	1.625	1.625	1.625	1.625
Dir of Travel		✓		-	-	✓	✓
National	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Stat	n/a	n/a	n/a	n/a	n/a	n/a	n/a
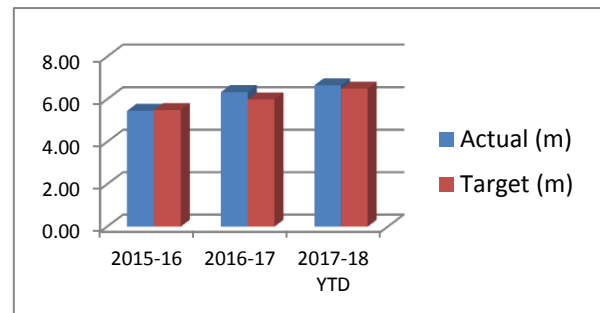
Purpose of Indicator:

To monitor passengers travelling to/from Luton town centre on local bus services. The rationale behind this indicator is that it is expected to show an increase in passengers as services and related bus infrastructure improves in the town and as the area grows. The information is based upon quarterly passenger returns from bus operators, supplemented by boarding and alighting information from a survey on a single weekday in October of 2013 and 2014.
Annual target of 6.4m passengers, which is divided by the 4 quarters for reporting purposes, giving target of 1.625 passengers per quarter.

Commentary for this Period:

Note that only Arriva record where passengers board but Centrebus and Grant Palmer don't break down figures for individual services; numbers adjusted based on weekday survey carried out in the early years of operation. The Grant Palmer figures for Q4 are estimates. There were significant changes to Centrebus services in December 2017 with the AZ and ZA mimicking the Arriva A and Z services; Town centre passengers for these Centrebus services are therfore esimated using a different methodology.

Additional information or supplementary indicators:

Total patronage figures for the 3 main local bus operators (Arriva The Shires, Centrebus, Grant Palmer) rounded to nearest 100,000 passengers.

Ref / Description: | 7 | Percentage of children attending a school which is 'good' or 'better'

Responsible Officer / Service: John Wrigglesworth, Support Challenge & Intervention, People Directorate

Measure	Historic (as at April 2017)			2017-18 YTD	2017-18			
	2014/15	2015/16	2016/17		Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	84.0%	83.5%	85.4%	77.0%	85.7%	86.2%	86.2%	77.0%
Target	85%	85%	85%	87%	87%	87%	87%	87%
Dir of Travel					✔	✔	▬	✘
National	81.0%	84.9%	86.3%	86.4%	85.9%	87.6%	87.1%	86.4%
Stat Neighbours	74.3%			83.4%		82.4%	83.3%	83.4%

Purpose of Indicator:

Using the most recent Ofsted inspection grades, as recorded by Watchsted, measures the percentages of pupils attending Luton Primary and Secondary schools (excluding special schools and nursery schools) that Ofsted have rated either 'Good' or 'Outstanding'.

Commentary for this Period:

In April 2018, the percentage of children in Luton attending a primary or secondary school rated 'Good' or 'Outstanding' is 77%. This has decreased from the previous quarter, the percentage of children attending a school which has been graded as 'Requires Improvement' is now 23%. Luton is ranked 134th nationally, 10th amongst its statistical neighbours and 11th in the East of England. The percentage of children in Luton attending a primary school rated 'Good' or 'Outstanding' is 76.5%. This is 12.8% behind the national figure. Luton is ranked 150 nationally, 11th amongst its statistical neighbours and 11th in the East of England. The percentage of children in Luton attending a secondary school rated 'Good' or 'Outstanding' is 77.8%. This is 5.1% below the national figure. Luton is ranked 99th nationally, 7th amongst its statistical neighbours and 11th in the East of England. The percentage of children in Luton attending special schools rated 'Good' or 'Outstanding' is 100%.

Additional information or supplementary indicators:

The most recent available values for this measure refer to the current academic year (2017-18).

Executive Performance Report for 2017-18

Ref / Description:		8		Percentage of Yr12-Yr14 who are Not in Education, Employment or Training (NEET)				
Responsible Officer / Service:		Catherine Barrett, Prevention & Early Intervention, People						

			2017-18	**2017-18**				
	2015-16	**2016-17**	**YTD**	**Q1** **Apr - Jun**	**Q2** **Jul - Sep**	**Q3** **Oct - Dec**	**Q4** **Jan - Mar**	
Actual		3.3%	3.3%	3.3%	1.7%	2.8%	3.3%	
Numbers		173	171	176	89	127	171	From Sept 2016 the DfE requirement is to
Target		None Set	3.0%	Not set	3.0%	3.0%	3.0%	report on only School Yrs 12 & 13. NEET figures
Dir of Travel				✘	✘	✔	✔	are now unadjusted. Due to these changes it is
National		2.9	2.6%	3.0%	1.9%	2.6%	2.6%	not possible to compare to previous data.
Stat Neighbours		2.7	2.5%	3.1%	1.8%	2.5%	2.5%	

Purpose of Indicator:

Participation data is monitored and reported to Department of Education (DfE) on a monthly basis. This performance document provides an overview for NEET, Not known, RPA and Offers of Learning figures. These are data driven activities in relation to young people and their progression. Please note: Years 12 to 13 equates to the age range of 16 to 18.

Commentary for this Period:

>**NEET:** There has been a slight decrease in month on the number of NEETS previously reported ; down to 171 from 176. Luton Aspire together with the YAS Contact team continue to identify opportunities to support NEET Young People, by running a promotional stand in the main shopping Mall which identified a further 25 NEET young people . We continue to maintain good links with local training providers, schools and colleges to accuurately record and report NEET data.It is important to note support for NEET Young People (aged 15-24 yrs) is provided by Luton Aspire , a programme part funded by the European Social Fund , which finishes in December 2019.

>**Not Knowns:** Our not known figure for March has increased from 3% to 3.2%. This figure is below our Stat Neighbours but higher than reported National performance data. The YAS Contact team continue to focus on reducing Luton's Yr12 and Y13 young people whose current situation is 'not knowns' by exhausting all lines of enquiry and completeing home visits to identify and record positive destinations where known.

Additional information or supplementary indicators:

Executive Performance Report for 2017-18

Ref / Description:	9	The number of apprentices placed by Luton Borough Council
Department / Service:		Deborah Paul-Hunt, Adult Learning, Place & Infrastructure Directorate

	2015-16	**2016-17**	**2017-18 YTD**	**2017-18**			
				Q1 **Apr - Jun**	**Q2** **Jul - Sep**	**Q3** **Oct - Dec**	**Q4** **Jan - Mar**
Actual	42	60	124	58	63	80	124
Target	60	60	60	60	60	60	60
Dir of Travel	✘	✔		✘	✔	✔	✔
Non LBC			11	39	31	23	11
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a
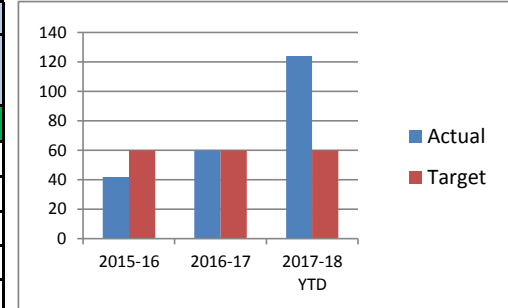
Purpose of Indicator:

To monitor the number of apprentices in employment at Luton Borough Council.

Commentary for this Period:

LBC Apprentices: There are currently 96 apprentices within LBC departments, 16 of these are funded by the pre April 2017 methodology, an additional 25 waiting for start dates. Apprenticeship types include; Business Administration levels 2 & 3, Customer Service level 2, Data Analyst level 4, Digital Marketing level 3, Electrical level 3, Health & Social Care level 2, Horticulture level 2, Team Leaders level 3 & 5, Intelligence Operations level 4, Plumbing levels 2 & 3, Project Management and the Senior Leaders Master's Degree level 7.

Since the Apprenticeship review panel began in June 2017 there have been a total of 80 expressions of interest from LBC staff. 49 have been approved and are on programme 20 are pending and 9 have withdrawn their EOI's, some reasons for withdrawing are; a change in work commitments, left the council or personal reasons, 2 have been rejected as they work under the required 30 hours and unable to commit to more hours.

There are currently 10 new apprenticeship vacancies being recruited to within LBC departments and a further 14 waiting for start dates, 3 are for Health and Social Care level 2 and 11 are Business Administration level 2.

LBC Schools: There are currently 28 apprentices in schools also funded through the LBC Levy, 7 of these are funded by the pre April 2017 methodology, an additional 2 are waiting on a start dates. Apprenticeship types include; Business Administration level 2, ICT level 2, Support Teaching Level 2 & 3, Childcare level 2 & 3, Painting & Decorating level 2, PE Teaching Assistant level 3.

Non LBC Apprentices: In December 2017, Luton Borough Council received notification from the Education Skills Funding Agency that they had been successful in their application and secured a funding allocation to deliver apprenticeship training to non-levied employers through the Adult Learning Service until March 2019. There are currently 11 non-LBC apprentices on programme, 4 of these are funded by the pre April 2017 methodology.

There is a further 5 new apprenticeship vacancies being recruited to for non-LBC apprentices (including non-LBC schools).

Additional information or supplementary indicators:

		Executive Performance Report for 2017-18								

Ref / Description: 10 — Rate of children looked after per 10,000 population aged under 18
Department / Service: Lee-Anne Farach, Children & Families Social Work, People Directorate

		2016-17		2017-18						
				Q1 **Jun**		**Q2** **Sept**		**Q3** **Dec**		**Q4 Mar** **Provisional**	
	2015-16	**Incl. UASC**	**Exc. UASC**	**Inc. UASC**	**Exc. UASC**	**Inc. UASC**	**Exc. UASC**	**Inc. UASC**	**Exc. UASC**	**Inc. UASC**	**Exc. UASC**
Actual	69.1	64.0	58.0	64.0	57.9	67.9	61.5	64.9	59.4	66.6	62.1
Target	n/a	62.0		62.0		62.0	62.0	62.0	62.0	62.0	62.0
No of children	378	364	330	364	329	386	350	369	338	379	353
Dir of Travel	✔	✔	✔	✔	✔	✘	✘	✔	✔	✘	✘
National	60.0	60.0		60.0		62.0		62.0		62.0	
Stat Neighbours	68.6	68.6		68.6		69.9		69.9		69.9	

Purpose of Indicator:

This indicator measures the number of looked after children at end of reporting period (as a snapshot) expressed as a rate per 10,000 children aged under 18 years in Luton.
Denominator: Population aged under 18 years (ONS mid-year estimates)
Numerator: Number of children looked after at end of reporting period (data source LCS)
There is no numerical target for this indicator but a target to: reduce numbers of Looked After Children (LAC), through preventing children coming into care and improving permanency timescales - right children and young people in care

Commentary for this Period:

Finalised looked after children at 31st March 2017 is 364 and rate per 10,000 population 0-17 years of 64.0. This is a drop of 3.7% compared to same period last year (378 children).
At Quarter 1 June 2017, there were 364 looked after children of whom 35 are UASC which further reduces the rate per 10,000 population 0-17 years to 57.9. This quarter has demonstrated that the number of looked after children has stabilised.
At Quarter 2 September 2017, there were 386 looked after children of whom 36 are UASC, which is a 6% increase compared to previous quarter.
At Quarter 3 December 2017, there were 369 looked after children with a decrease in UASC standing at 31. Last three months have shown a continuous decrease and is 4% lower than Quarter 2.
At Quarter 4 March 2018 provisionally there is 379 looked after children with further decrease in UASC standing at 26. This is a 4% rise in comparison to end of year March 2017 (364 looked after children). Luton is working to make sure those who have been in care longer term still need to remain in care, i.e. whether there can be a plan for them to safely return home. There are a small cohort of children currently at home with parents who will have their care order revocation applications made during the next six months.

Additional information or supplementary indicators:

In June 2017, the latest mid-year population estimate was 56,870 (Mid-Year Estimate 2016). The rate in Luton over the past five years has remained above the national and regional averages and to a lesser extent the Statistical Neighbour average. End of year 2017 Luton has shown for the first time in over 5 years a positive direction of travel coming closer towards the national average.
Published data in September 2017 shows an increase in national average (62.0) and statistical neighbour (69.9).
The introduction of the Family Safeguarding Model (FSM) in October 2017 led by Hertfordshire Authority is targeted to reduce looked after children by 15% over a 2 year period.
This will be achieved through changes in practice and moving away from adversarial to motivational.

**Executive Performance Report for 2017-18**

Ref / Description:	11	Percentage of single assessments completed and authorised within 45 working days of their start date
Department / Service:		Lee-Anne Farach, Service Director - Children & Families Social Work, People Directorate

	2015-16	**2016-17**	**2017-18 YTD**	**2017-18**			
				Q1 Apr - Jun	**Q2 Apr-Sep**	**Q3 Oct - Dec**	**Q4 Jan - Mar Provisional**
Actual	73.7%	87.5%	81.9%	86.4%	90.2%	89.2%	81.9%
Target	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Dir of Travel	✘	✔		✘	✔	✘	✘
National	83.4%	83.4%					
Stat Neighbours	84.9%	84.9%					
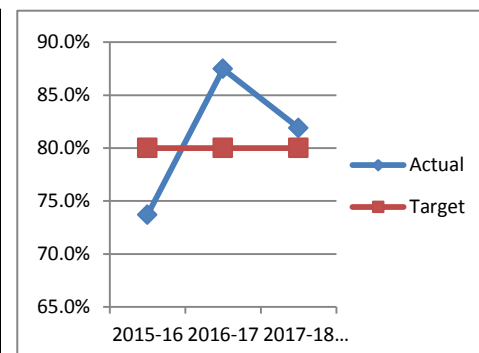
Purpose of Indicator:

The indicator measures the percentage of single assessments which were completed within 45 working days. Single assessments are in-depth assessments of a child, or children, and their family, as defined in the Framework for the Assessment of Children in Need and their Families. They are also the means by which section 47 (child protection) enquiries are undertaken following a strategy discussion.
Successful meeting of the timescales can also indicate effective joint working where multi-agency assessment is required.
Denominator: The number of single assessments authorised in the period
Numerator: Of the above, the number completed and authorised within 45 working days
Good performance: High 80 < 100 Very Good

Commentary for this Period:

2016/2017 - Performance is 87.5%. This is a significant improvement on previous year 73.7%, and exceeds both statistical neighbour (84.9%) and England average (83.5%). A total of 3678 single assessments were authorised:
    3217 assessments were within 45 working days (87.5%)
    2822 assessments were within 35 working days (76.7% - including 10 working days)
    883 assessments were with 10 working days (24.0%)
2017/2018 - A total of 3421 single assessments were completed of which 81.9% (2802) were completed within 45 working days. Quarter 4 has presented a decrease in performance in all 3 measures compared to Quarter 3, and more significantly a 5.6% decrease compared to end of year March 2017 (87.5%):
    2802 assessments were within 45 working days (81.9%)
    2280 assessments were within 35 working days (69.6% - including 10 working days)
    620 assessments were with 10 working days (18.1%)

Additional information or supplementary indicators:

Luton, statistical neighbours and nationally finds that majority of single assessments are completed between 11-20 working days.
Single assessments open at Quarter 4 March 2018 continues to increase month on month basis over the year standing at 452. Furthermore there are 90 assessments open over 45 working days. Given the complexity and volume demand with the Assessment Team it is anticipated that the Single Assessments out of timescale will peak for April and the beginning of May. The predictions mid May and going forward will see Single Assessments completed within 35 working days as the deployment of resources will give a specific focus on timeliness. In addition the evidence from the new resources has shown early signs of Single Assessments being completed within the 40 working days and this is an encouraging indicator of the changes.

There has been instability within the assessment team (which undertake the majority of the single assessments) due to high staff turnover and increased prolonged vacancies, this has impacted upon the number of assessments that increased to be over the 45 working days. Plans are in place to resolve this:
1. Additional manager
2. Recruitment of more experienced R&A workers
3. Reinforcing the available training to permanent workers with specific training for AT workers
4. 4 AT Pods with 2 weeks off duty rota to enable Assessments and interventions to be conducted – and changes to the duty system for AT
5. Cases escalating into court to transfer from MASH into the Neighbourhood schemes
6. Joint collaborations to complete SA – YOS, CWD, CAMHS, Midwifery for Unborns, and building the relationships with police Emerald team.
7. CIN panel to generate sharper step down and step ups and tracking of needs
8. Greater use of EHA's prior to Tier 4 escalation.
9. Redesigning the architecture around the AT to manage caseloads and cap SA timescales with SA agreement to go over 25 days.
10. Constructive challenge and targeted support with the Early Help Team's involvement to build resilience to managing concerns at Tier 2 and 3.

Executive Performance Report for 2017-18

Ref / Description: | 12 | Number of newly approved foster carers
Department / Service: | Lee-Anne Farach, Service Director - Children & Families Social Work, People Directorate

				2017-18				
	2015-16	**2016-17**	**2017-18 YTD**	**Q1 Jun**	**Q2 Sep**	**Q3 Dec**	**Q4 Mar Provisional**
Actual	23	18	23	4	12	18	23
Target	30	30	25	6	12	18	25
Dir of Travel	✘	✘		✘	✔	✔	✘
National							
Stat Neighbours							
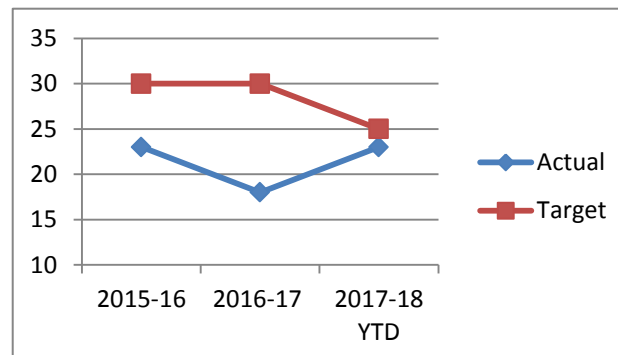
Purpose of Indicator:

This is an internal indicator not measured nationally and against statistical neighbours.

Recruitment on newly approved foster carers provides an indication of the level of service provided to Luton's in-house carers and the support in place.

Commentary for this Period:

2015/16 Luton had 23 newly approved foster carers with a realistic target set at 30.

As at March 2017, there were 18 foster carers newly approved in the year, a drop on the previous year by 21.7%.

In line with recruitment performance over the past two years, targets have been revisited and set at a realistic rate for 2017/18. The target is 25, which is above the achieved number for last year and above the current average reported target of 22 by neighbouring boroughs.

At Quarter 3 December 2017, Luton continuous to successfully recruit 18 newly approved foster carers and maintains target set.

At end of year March 2018, Luton has successfully approved 23 foster carers, however has missed the target set of 25. However there are predicted a further 3 general carers and 1 Pace carer due to be added to the current resource by June 2018. It has been a challenge to overcome the national trend and the fostering service has had to be creative in identifying gaps in which to focus the recruitment campaigns this year. This is due to the national shortage of carers in an ever challenging market place. There are a range of initiatives to promote fostering in 2018:

> Screens at inspire - throughout the year   > Carnival Banner - May Bank Holiday

> Advertising with Haarts radio   > Waste fleet truck 12 month starting Aug 2017

> Advert on fleet vehicles - throughout the year   > Local publications for Parishes & areas just outside Luton

> Facebook - throughout the year   > Banner in George Street - foster carers fortnight 14-27 May

Rhe above initiatives have yielded 3 general foster care applicants who have attended the preparation assessment groups in April 2018 and are progressing through the assessment process. Fostering campaign focuses on schools and colleges and the outer parishes of Luton.

Additional information or supplementary indicators:

Luton faces the same challenges that are being seen Nationally such as motivating those who enquire to consider teenagers, insufficient space in homes to consider sibling groups, a general decline in the numbers of enquiries. Work is continuing with the Joint Commissioning Manager to consider alternative schemes within LBC such as providing incentives to carers who offer placements for older children. Alongside this a joint tendering process with Central Bedfordshire Council and Bedford Borough Council has completed providing a joint Dynamic Purchasing System for Independent Fostering Agencies. This also incorporates a successful tender for SPARC (Specialist Placements as Alternative to Residential Care) placements now in operation. The Commissioning manager is also working with housing to provide an alternative step up housing option to enable those who wish to foster with insufficient space to do so and allow current foster carers with insufficient space to consider an alternative accommodation to care for more children. Challenges to recruitment are reflected Nationally (the perception of teenagers; recruiting applicants with the experience to care for young people with complex needs; applicants with availability of space in their home; applicants who are not wholly dependent on an income to foster).

Recruiting and retaining foster carers is key to delivering an effective fostering service, and at present there are difficulties being faced nationally by local authorities. Published Ofsted Fostering Dataset Return 2015-2016 shows recruitment of new foster carers has seen a large decrease nationally together with applications reducing by one third compared to previous year (11460 in 2015-16, 16920 in 2014-15).

National organisations such as Association of Directors of Social Services (ADSS) and Fostering Network have commented on significant difficulties particularly faced by local authorities. It is felt nationally that Independent Fostering Agencies recruitment is higher compared to local authorities and one study (Fostering Network) found that five times as many foster carers were joining Independent Fostering Agencies as were leaving.

Ref / Description: 13 Number of children adopted from care

Department / Service: Lee-Anne Farach, Service Director - Children & Families Social Work, People Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Jun	Q2 Sep	Q3 Dec	Q4 Mar
Actual	18	26	12	4	5	8	12
Target	20	20	19	4	8	12	19
Dir of Travel	✘	✔		✘	✘	✔	✔
National							
Stat Neighbours							
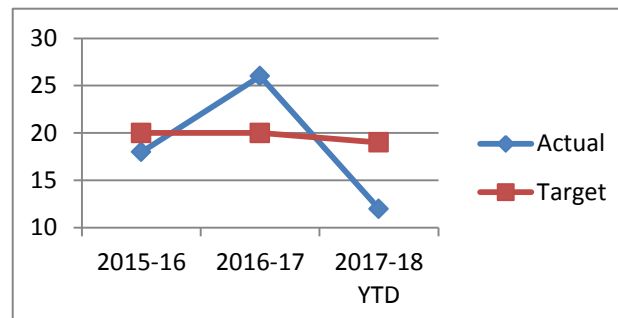
Purpose of Indicator:

Adoption is one of the main options for permanence for children in care, who cannot return to live with their birth parents . One of the main aims of the Adoption and Children Act 2002, which came into force on 30 December 2005, is to improve the process of adoption. This indicator will provide an indication of whether number of adoptions granted are improving on a yearly basis.

Denominator: Number of children who ceased to be looked after as a result of the granting of an adoption order (SSDA903 reason episode ceased codes E11 and E12).

Good performance: High number

Commentary for this Period:

2016/17 - 26 children granted an adoption order, a 44% increase compared to previous year (18 children adopted). Luton has also exceeded trends being faced on a national level as adoption orders being granted are reducing. Nationally the number of children adopted continues to rise at a slower rate than historically, and the number of children granted a placement order has fallen by 24% in the last year in England.

More significantly, 11 adoption orders were granted in the final quarter (42%) which includes 3 sibling groups (7 children). Luton has also ensured successful adoption for 6 children aged between 5-7 years. It is worth noting that we achieved an unprecedented number of orders in 2016/17 which was partly attributed to concluding work on our legacy cases.

2017-18 - End of year March 2018, Luton has 12 children granted adoption orders, short of target of 19, due to:

- 2 cases postponed for further hearings   - 2 cases of relinquished babies delayed for further investigation of extended family

- 1 case where there have been serial court delays due to complexity

These 12 children granted adoption orders are made up of:

- Gender Breakdown: 8 males (67%) and 4 females (33%)   - Sibling Groups: 9 singletons, 1 group of 3 siblings

- Ethnicity Breakdown: 9 white british (75%), 1 Bangladeshi (8%) which conforms to Ofsted recommendation. 1 of White and Asian (8%) and 1 of

Other White ethnicity (8%)
- Age Breakdown: 6 children aged 1 years at time of adoption order (50%), 5 children aged between 2 and 5 years (42%) and 1 child aged over 5 years (8%)

Additional information or supplementary indicators:

2016-17 - Adoption timescales had changed in the final quarter of 2016/17. 18 out of 26 children were placed for adoption within 12 months of an agency decision that they should be placed for adoption (69.2%), which is below our target of 75.0% and this change of direction has mainly occurred in the final quarter of 2016/2017 as those adopted have challenging needs that impact timescales. Measure A1: Average days between a child entering care and moving in with its adoptive family has changed from 31st December 2016 (471) and at 31st March 2017 (686)

2017/18 - Adoption timescales at Quarter 2: 4 out of 5 children were placed for adoption within 12 months of an agency decision that they should be placed for adoption (80.0%). Measure A1: Average days between a child entering care and moving in with its adoptive family is 364, compared to 282 days in Quarter 1 - this is likely to increase as we go through the year due to legacy cases being granted adoption orders. Note that 1 case has made a significant change in the average days between the two quarters. (Small cohort affected more dramatically). National threshold is set at 426.

Luton is a member of Adopt East, a regional collaboration of 5 local authorities and one voluntary adoption agency. Luton and Hertfordshire are planning to share, subject to appropriate agreements, some elements of adoption delivery. This is intended to create improved resources and economies of scale for our provision of adoption services. This is likely to provide greater choice and diversity of adoptive placements, which will lead to even better outcomes for Luton children who have adoption as their care plan.

Executive Performance Report for 2017-18

Ref/Description				14		Recruitment & Retention of Social Workers			
Responsible Officer/Service				Angela Claridge, HR & Legal, Customer & Commercial Services					

		National Stat (latest available)	**2015-16**	**2016-17**	**2017-18 YTD**	**2017-18**			
						Q1 Apr - Jun	**Q2 - Full Year: Oct 16-Sep 17**	**Q3 Oct - Dec**	**Q4 Jan - Mar**
Percentage of **permanent** Children and Family Social Workers leaving in the period	**Turnover rate**	15.1%	28.2%	18.0%	5.0%		18% (full year)	5.0%	5.2%
Number of **permanent** Children and Family Social Workers leaving in the period				20	5		20 (full year)	5	8
Number of **Children and Family Social Workers** (headcount) at period end				111	101		111	101	154
Adults Social Worker* Turnover rate FTE *HCPC					23.4%			23.4%	0
Number of permanent **Adult Social Workers** leaving in the period					10			10	0
Number of **Adult Social Workers** (headcount) at period end. Currently in post and excluding agency (HCPC only)					42.8			42.8	50
Percentage of vacancies as a total of **all permanent** Children and Family Social Worker posts at period end	**Vacancy rate**	16.7%	25.5%	32.9%	40.6%		32.9%	40.6%	44.2%
Number of **full time equivalent (FTE) permanent** Children and Family Social Workers at period end				103.9	94.8		103.9	94.8	148.35
Number of Children and Family Social Worker **vacancies** at period end				51	64.9		51	64.9	67.67
Adult Social Worker* Vacancy Rate *HCPC*					31.8%			31.8%	30.0%
Number of full time equivalent (FTE) permanent Adult **Social Workers** at period end (HCPC only)					62.8			62.8	50
Number of Adult **Social Worker** vacancies at period end *(includes all vacancies + all covered by agency workers)*					20			20	15
Percentage of **agency** workers working as **Children and Family Social Workers** at period end	**Agency rate**	16.1%	31.2%	31.1%	35.9%		31.1%	35.9%	41.6%
Number of FTE **agency** workers working as **Children and Family Social Workers** at period end			31	46.8	53.0		46.8	53.0	63.82
Adult Social Worker* Agency rate *HCPC*					20.4%			20.4%	TBA
Number of FTE agency workers working as Adult **Social Workers** at period end					11			11	TBA

Purpose of Indicator:

The UK faces a shortage of social workers and over recent years Local Authorities have experienced growing levels of vacancy rates, which have resulted in a reliance on temporary, agency staff members to fill the gap. Luton is no exception to this trend, and like many Local Authorities in-and-around the South East, over the last three years has consistently had to fill over one quarter of its social work roles with agency staff.

The Task and Finish Group set out to investigate the issues around the retention and recruitment of Social Workers for Adults and Children, with the aim of making recommendations that would help to improve the retention of these key staff members, and thereby reduce vacancy rates and the use of agency staff.

Children's: Children's:

Areas covered by Children's Services HCPC registered children and family social workers

• Children's Services Management Team
• Children and Families Social Work
• Safeguarding and Quality Assurance
• Prevention and Early Intervention

Data confidence: The performance team have carried out a robust quality assurance process working with HR and Finance together with the Service prior to submission of this statutory return to the DfE and lessons learnt will continue to be followed up going forward in 2018 in relation to systems (eg i-trent and statutory returns to the DfE).

Adults Data : Starting to report on workforce returns in late 2017. Performance team has validated data with the service and HR and is in the process of validating against finance. Currently we have discrepancies between finance, further work is required to ensure we have a constant quality report going forward. Work in underway with HR to ensure the needs of there service are met in relation to workforce reporting,

PLEASE NOTE: * measures are only using social workers who have a HCPC number. OTs, Social work assessors and unit managers are not included in the count.

Commentary for this Period:

Children's Social Care commentary for period:

Children's Social Care commentary for period: At 31st March 2018:

Children's services for HCPC registered children and family social workers (covers both agency and permanent)

• 148.35 FTE posts
• 84.53 FTE permanent
• 63.82 FTE agency
• 3.85 FTE not filled

Leavers in the period (January to March 2018)

• 8 permanent
• 12 agency – all with children and families social work

Adult Social Care commentary for period:

Adults Social Worker* Turnover rate FTE: No leavers in the period January 2018 to March 2018.

Vacancy Rate: A small decrease in the number of vacancies in Adult social care.

Agency Rate: we are currently looking at the data provided for this measures. The reporting for this measure is still in development.

A new project to look at the data requirements for the above measures is due to start and will provide better quality data for analysis. The data currently used for these measures is still under development as it need further development.

The average caseload for Adults as at quarter 4 is 20.1 compared to 19.5 in Qu 3.

Additional information:

I. Turnover rate – leavers as a proportion of total permanently employed staff

II. Vacancy rate – vacancies as a proportion of vacancies + permanently employed staff

III. Agency rate – agency staff as a proportion of agency staff + permanently employed staff. The agency rate may be lower than the vacancy rate (indicating that a service is operating without filling vacant posts with agency workers) or it could be higher than the agency rate (indicating that agency staff are undertaking work which would not typically be undertaken by permanent staff)

					2017-18			
Executive Performance Report for 2017-18								

	Ref / Description:	15	Acceptable waiting times for assessment: For new clients (aged 18+), the percentage from first contact to completion of assessment is less than or equal to 28 days.					
	Responsible Officer / Service:	Nick Ellender, Adult Social Care, People Directorate						

		2015-16	**2016-17**	**2017-18 YTD**	**2017-18**			
					Q1 Apr - Jun	**Q2 Jul - Sep**	**Q3 Oct - Dec**	**Q4 Jan - Mar**
Actual	Acceptable waiting times for assessment: For new clients (aged 18+), the percentage from first contact to completion of assessment is less than or equal to 28 days.	65.1%	65.5%	91.1%	79.2%	77.5%	76.9%	91.1%
Target		90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual (Numbers)		473	597	873	209	457	711	873
Dir of Travel		✘	✔		✔	✘	✘	✔
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a
Actual	Waiting times for care packages provided within 4 weeks after assessment. Time taken from end of assessment to start of service.	87.4%	85.0%	90.5%	93.3%	92.4%	91.0%	90.5%
Target		90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual (Numbers)		n/a	n/a	787	208	356	521	787
Dir of Travel		✘	✘		✔	✘	✘	✘
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a
Actual	Adults and older clients who have been reviewed as a percentage of those receiving a service	67.2%	85.4%	86.5%	37.0%	56.7%	68.3%	86.5%
Target		90.0%	90.0%	90.0%	22.5%	45.0%	67.5%	90.0%
Actual (Numbers)		3269	3179	3072	1142	1861	2381	3072
Dir of Travel		✔	✔		✔	✘	✔	✔
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a
Supplementary data	OT waiting list - number of work items currently required to be completed by OT.	253	236	251**	167	181*	215**	251**

Purpose of Indicator:

The above measures now show a picture of the service users journey through Adults Social Care.

Acceptable waiting times for assessment: Clients should expect practical help and other support to arrive in a timely fashion soon after their problems have been referred to adult social care. Delaying the provision of support can have a negative impact on a person's well-being; whilst assessing someone's needs quickly and providing support could enhance their health, well-being and enable them to live as fully as possible. This indicator was formerly part of the national indicator set and reported through the previous RAP data submission. Luton has chosen to keep this measure as part of its local indicator set. There is no official national or regional comparator data.

Waiting times for care packages provided within 4 weeks after assessment: The rational for this measures is the same as the above but focuses on the time taken to put services in place after the assessment has been completed. Luton has chosen to keep this measure as part of its local indicator set. There is no official national or regional comparator data.

Adults and older clients who have been reviewed: Good care management should ensure that people's needs are monitored and reviewed regularly. Reviewing the care plan and services provisioned therein should be carried out 6 weeks after the start of a new package of care and at least annually thereafter for longer term service recipients. Clients with complex needs, are reviewed more frequently.

This indicator is measured and reported monthly as part of the local indicator set and is not required (anymore) as part of the statutory submission. Hence, there is no official national or regional comparator data.

OT waiting list: Number of work items currently required to be completed by OT.

Commentary for this Period:

The proportion of new clients assessed in 28 days following a contact for assessment finished at 91.1% for the full year of 17-18. The significant improvement since the third quarters is as a results of data cleansing activities undertaken by the community teams consisting of reviewing breaches and correcting whether they were in fact a genuine breach or not.

Reviewing the "breaches" showed us that in almost all cases, contact had been made with the client within 28 days, but due to a number of external factors the full assessment wasn't completed. These included safeguarding enquiries involving the client, other multi-agency involvement and hospital admissions. Once these external factors had been identified and discounted from the calculations, the actual performance shows better performance.

The percentage of services provided within 28 days after the completion of assessment met the target. As with assessments times any breaches in services times are monitored by all teams on a monthly basis.

The number of completed reviews shows a cumulative total of the number of reviews completed hence why the target shows a quarterly growth. Although the target was just missed, there has been an improvement since the previous year's final position; up 1.1%.

There has been a gradual increase in number of people waiting for an OT assessment during the year. This reflects the increase in demand but also the more complex cases assessors are dealing with that take more time to complete.

Additional information or supplementary indicators:

The number of new assessments counted in this measurement for the period is 958 - of those 873were assessed in 28 days.

870 new care packages were set up of which 857 or 90.5% were started within 28 days.

During 2017-18 3072 persons received a review of their care needs.

In addition, the table above shows the number of clients waiting for Occupational Therapy (OT) services such as equipment to be delivered, minor works to be carried out in the home etc. Timeliness of OT assessments and service provision has a bearing on overall timeliness.

Ref/Description	20	Rent collected as a percentage of rent owed (Council Tenants)
Responsible Officer/Service	Sarah Markham, Head of Housing Operations, Customer & Commercial Directorate	

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	98.16%	98.11%	97.26%	97.30%	97.11%	97.26%	97.25%
Target (%)	98.50%	98.39%	100.00%	100.00%	100.00%	100.00%	100.00%
Dir of Travel		✘		✘	✘	✔	✘
National	99.14%	n/a	99.14%	99.14%	99.14%	99.14%	99.14%
Stat Neighbours	n/a	n/a					

Purpose of Indicator:

Note: The RAG is based on 0.05% variance from target (the 0.05% variance is used because the standard 5% would result in a larger outstanding rent amount (this was agreed by the Head of Housing).
** Lower Quartile 99.14% - Upper Quartile 100.08% for 2015-16, data for 2016-17 is in the process of being calculated. This information is from the benchmarking website Housemark.
This indicator measures the level of rent arrears within Council managed housing stock and will enable future comparisons on the impact of Welfare Reform changes. The national comparison is with unitary local authorities such as Bristol and Darlington using BVPI 66A

Commentary for this Period:

* Lower Quartile as per Housemark. Upper Quartile 100.08%.
** Excludes rent collected from former tenant arrears, which was previously included
Breakdown of actual figures used to calculate the percentage:
End of Quarter 4 -Week 52
Rent Collected   £36,466,390.66
Total Rent Collectable   £37,496,256.67
                                   -£1,029,866.01
Calculation of measure has now been agreed. Housing Teams are working hard to address the upward trend of arrears to bring down. An arrears action plan has been put in place.
Housing Services has restructured and has moved to the new Housing Operations structure this has had an effect on rents performance. We are confident that the new structure will drive up performance going forward for 2017/18.

Rents Action Plan for Executive:

We are doing the following to address our arrears position and performance:

- Identifying the arrears levels from categories of debt levels i.e. £0-250, £250, £500, £500-£1000 onwards all the way up to the highest arrears level on all accounts.

- Identify all accounts for Notice Of Seeking Possession for eviction proceedings to encourage them to pay or take court action.

- Suspended Possession Orders (SPO's) we are getting back to court for eviction bailiff dates. Sarah Markham - work completed.

- All Introductory Tenants in arrears we can evict within the first 12 months as they are on probation. Those identified we will be taking robust action.

- All Housing Officers are visiting their arrears on their individual patches and working with the tenants to find any risk or mitigating circumstances and signposting to the relevant agencies. Also making arrangements to pay.

- All Housing Officers are visiting their arrears on their individual patches and working with the tenants to find any risk or mitigating circumstances and signposting to the relevant agencies. Also making arrangements to pay.

- We have several pending evictions on high arrears levels and taking urgent court actions. We recently went to court and six cases of high arrears were all stayed. Which means the Court allow the tenant to stay in the property with no eviction. This then does not solve our arrears position as their debt continues.

- Legal are shortly going to have a dedicated Housing Solicitor for all our rent cases which moves this away from Housing Officers who are then free to work on their patches.

- Every ten working days we have planned Housing Operational enforcement days of action where all front line staff target arrears cases in mass door knocking and blitz on estates.

- We are doing a Housing publicity story on rents and the urgent need for tenants to liaise with us if they are struggling or cannot pay their rent. Not to allow it to build up.

- We have a pro-active phone operational team identifying cohorts of arrears cases actively chasing and we have a dedicated payments line.

- We have a direct debit campaign forcing people where we can onto automated payments as there is very little tenants on Direct Debit.

- We have Council Tax Enforcement Team visiting our blocks of very high arrears levels to collect arrears. Work has commenced and is ongoing - completed - Housing Officers now monitoring arrears.

- Team Managers are actively monitoring their arrears levels with their staff and doing everything they can to ensure stages of the process are followed. Mary McNally/Sarah Markham – work has commenced and is ongoing.

Regular checks are carried out on the top 50 arrears to ensure that action on these is prioritised.

All housing officers are requried to focus on their arrears and are required to attend a special session for one day every week to meet to carry out management of arrears and discuss case issues with team leaders

We have recruited a new specialist Court Officer to make applications to Court and to attend Court hearings which has not nly freed up extra housing officer time for arerars management but has resulted in better results in the County Court.

We have implemented new rent progressions as part of our Housing online management system. This has been in place since January 2018. This automatically sends arrears letters at the first stages of the arrrears which provides extra tuiem for officers to carry out actions on higher arrears.

We have also implemented text messaging to tenants to remind them to pay rent.   These tie in with the stages in the rent progressions scheme.

Additional information:

Benefit and Universal Credit reforms are taking shape which will put more severe pressure on the rental income collection levels, however a restructure of housing services is taking place to make more officers active in collecting rent within the neighbourhood areas and help tenants.

Executive Performance Report for 2017-18

Ref/Description	21	Number of households in Bed & Breakfast, Nightly Rate and Private Sector Landlords
Responsible Officer/Service	Darren Alexander, Housing, Customer & Commercial Services	

	Type	2015-16	2016-17	2017-18 YTD	2017-18			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	Bed and Breakfast (B&B)	202	4	0	1	0	0	0
Target		n/a	0	0	0	0	0	0
Dir of Travel					✓	✓	-	-
National		n/a	n/a					
Stat Neighbours		n/a	n/a					
Actual	Nightly Rate (NR)	n/a	340	326	385	394	349	326
Target		n/a	259	285	285	285	285	285
Dir of Travel					✘	✘	✓	✓
National		n/a	n/a	n/a	n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a	n/a	n/a	n/a	n/a	n/a
Actual	Private Sector Landlord (PSL)	1077	562	502	538	509	503	502
Target		n/a	n/a	625	625	625	625	625
Dir of Travel					✓	✓	✓	✓
Number of voids		n/a	n/a	22	16	37	66	22
Actual	Other Temporary Accommodation	n/a	n/a	494	353	482	439	494

Purpose of Indicator:

To measure the increase/decrease in Council managed (directly/indirectly) temporary housing i.e. bed and breakfast, self contained nightly rate interim accommodation and long term leased temporary accommodation. To monitor B&B exit plan and make necessary adjustments in a timely fashion while ensuring we provide a more stable and higher quality form of temporary accommodation.

Commentary for this Period:

In Q4 although we have continued to avoid the use of B&B for families however, the reduction in the use of high cost Night Rate Accommodation has been marginal. This is in part a result of welfare reform continuing to bite as well as the rental gaps with Local Housing Allowance meaning households are turning to the Council for assistance. Procuring better value properties using the Dynamic Purchasing System (DPS) has achieved two things a message to agents to raise the standards of accommodation and a stronger negotiation on lower rents. However, other market forces such as the local housing allowance has tempered our ability to compete effectively hence the number of properties being procured is lower than expected. Our Temporary Accommodation Purchasing Scheme (TAPS) is showing positive signs with the purchase of 86 properties expected to be complete by June 2018. PSL excludes LCHA, LA Temps, Luton Lets, Wesley House, Erris House, Belmullet House, Rutland Hall, Touchpoint, B&B, Nightly Lets.

Additional information:

1) Bed and Breakfast B&B - hotels providing a single room for the night (no kitchen/cooking facilities)
2) Nightly Rate Accommodation - Self contained properties with nightly letting (licence) arrangements between tenant and provider
3) Private Sector landlord(PSL) - leased (long term) arrangements between Council and provider (3 year lease at near LHA rates)
4) Other Temporary Accommodation include:Assured shorthold tenancies (ASTs) Agreement between landlord and tenant in the private sector, Temporary Accommodation Hostel (Supported HB Element), long term Leased properties (i.e. Wesley House) and Emergency placements into TA stock (this could be from Social services or HRA tenants due to an emergency).

					2017-18			

Executive Performance Report for 2017-18

Ref/Description	22	Housing Voids property performance
Responsible Officer/Service	Darren Alexander, Housing, Customer & Commercial Services	

		2015-16	**2016-17**	**2017-18 YTD**	**2017-18**			
					Q1 Apr - Jun	**Q2 Jul - Sep**	**Q3 Oct - Dec**	**Q4 Jan - Mar**
Actual	Average relet time in days (General Needs stock)	24	22	21	21	19	18	21
Target		n/a	20	20	20	20	20	20
Dir of Travel					✔	✔	✔	✘
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a
Actual	Average relet time in days (Sheltered stock)	32	50	29	22	48	31	29
Target		n/a	37	35	35	35	35	35
Dir of Travel					✔	✘	✔	✔
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a
Actual	No. of long term / capital voids	n/a	20	54	20	19	8	7
Target		n/a	n/a	36	9	9	9	9
Dir of Travel					✘	✔	✔	✔
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a
Actual	Percentage of stock void	n/a	0.27%	4.36%	1.15%	1.03%	1.11%	1.07%
Target		n/a	3%	5.00%	1.25%	1.25%	1.25%	1.25%
Dir of Travel					✘	✔	✘	✔
National		n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours		n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

To measure the Council's performance in making vacant units of housing available for re-let. Empty properties represent lost income for the authority and therefore should be made available in the shortest practicable period of time in support of accommodating homeless households and those on the Council's housing waiting lists.

Commentary for this Period:

As a result of the Action Plan detailed below, General Needs relet times in Q2 & Q3 continue to present significantly improved performance when compared to the 16/17 figure of 24 days.

In respect of Sheltered voids, whilst Q3 performance is below target, overall performance is still impacted by imbalances between supply and demand which can vary significantly from scheme to scheme. It should be noted that Q2 performance was distorted by the inclusion of two sheltered units that had been vacant for in excess of 100 days.

2017/18 performance has improved in most areas compared to previous years. In many instances this improvement can be attributed to initiatives undertaken under the

terms of the Action Plan previously reported. This has included reducing works undertaken in the void period by providing incoming tenants with enhanced decoration vouchers (where appropriate); moving from fortnightly to weekly advertising on the Choice Based Lettings service and encouraging improved closer joint working between the internal teams participating in the end-to-end void process.

During 2018/ 19 the following initiatives from the Action Plan will serve to further improve void performance:

- Benchmarking with sub-regional partner landlords and through a national bench-marking platform (Housemark) which will be utilised to compare performance, and good practice, with top-performing landlords. In addition, on 1st May we are hosting a voids good practice workshop for other social landlords in the sub-region in order to share best practice and innovative practices;

- Introduce an "Exit Standard", Rechargeable Repair procedure and, by introducing Incentives to vacating tenants, reduce the level of remedial works required on empty dwellings by improving the condition of properties when they are vacated;

- Introduce initiatives to further decrease the number of properties refused by applicants and thereby negate the impact of applicant refusals upon void turnaround times

- The relationship between supply of, & demand for, sheltered housing is being reviewed by a multi-disciplinary Working Group and officers are formulating a marketing initiative in order to raise public awareness and dispel negative preconceptions in respect of Sheltered Housing.

Additional information or supplementary indicators:

) General needs housing - number of calendar days from the termination of the tenancy held by the previous occupier to the commencement of a new tenancy;

2) Sheltered Accommodation - As per (1) above but relating to sheltered housing

3) Long Term/Capital voids - properties that require major capital works costing in excess of £5,000 or where the property has been identified for conversion or disposal;

4) Percentage of stock void - this is an indicator of tenancy sustainability and will be benchmarked with other housing providers. To avoid double counting the figure quoted is based on completed "end to end" void periods for the quarter. This will serve to provide a true end of year figure.

Executive Performance Report for 2017-18

Ref / Description: 23 — Number of affordable new homes

Responsible Officer / Service: Claire Astbury, Strategy and Development, Customer & Commercial Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	226	127	134	0	110	24	0
Target	125	125	125	0	25	50	50
Dir of Travel	✓	✗			✓	✗	✗
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a
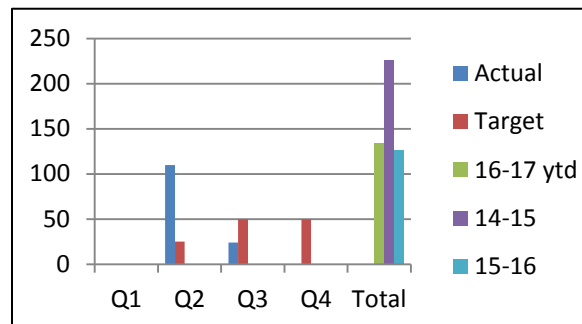
Purpose of Indicator:

To monitor the delivery of new affordable homes. The target % is based on the number of homes which become available for occupation during the relevant quarter. There is an annual target of 125 homes but because the bulk of construction takes place during the months when the daylight and weather conditions are optimal then completions will be greatest from quarter 3 onward. The target have been staggered to reflect this. This year we have added a further KPI of the number of homes starting on site as this is a guide to future delivery in the pipeline.

Commentary for this Period:

In this quarter no homes have been completed. Our main time of completions was over the summer with LBC homes at Sefton Close, and housing association delivery from Paradigm at Hitchin Road and Hightown HA at Dallow Road. Quarter 3 shows the 24 homes which were handed over in phase 1 of Marsh Farm Redevelopment. Homes which are currently on site or about to go on site are mainly due to complete in 2019/20. There will be a substantial number of starts on site in 2018/19 with Marsh Farm phase 3 (93) and Caleb Close (224) already on site in this financial year. Hence completions will dip in 2018/19 but rise in 2019/20. A 5 year forward programme of HRA delivery is being put in place which schedules costed schemes and brings our development potential up to nearly 100 homes over at least 9 sites. The imminent announcement of a bid round for headroom capacity could accellerate this programme if we were successful in extending our borrowing cap.

Additional information or supplementary indicators:

We have started to track affordable homes started on site as well as completions, as this gives a better picture of pipeline housing supply.

**Executive Performance Report for 2017-18**

Ref / Description: 24   Major planning applications dealt with within 13 weeks

Responsible Officer / Service: Jackie Barnell, Planning, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	42.9%	66.7%	89.0%	75.0%	95.0%	98.0%	89.0%
Target	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
Dir of Travel	✘	✘		✔	✔	✔	✔
National	83.0%	87.0%		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a
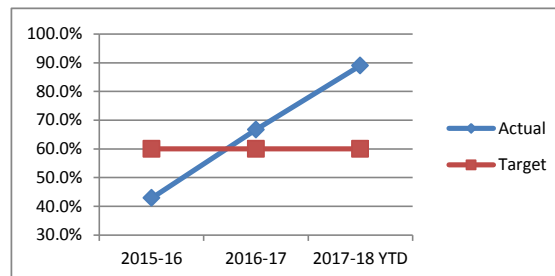
Purpose of Indicator:

The information collected covers the range of applications that planning authorities handle when exercising their development management functions. Statistics collected on planning performance provide important information about planning which central government use to monitor planning policies and performance which informs future policy making. The information is also used by a wide range of other users, including local authorities, academics and the general public.

Commentary for this Period:

The Service continues to make steady and positive progress in its recovery from the problems in 2015 but continues to face significant challenges from a continuance in the unprecedented increase in workload, including the major projects identified in the launch of the investment framework programme. In that context, major applications impact significantly on the resources across the Service.

Action continues to be taken to address the ongoing resource problems and those issues created by the major projects referred to above and to create a sustainable foundation on which the service can operate in the future. A restructuring of the DC Service has been undertaken to assist in addressing this problem but remains to be implemented in full. The consequence of this is that with no let up in the incoming work received by the Service, sustainability both in performance and resources is a serious challenge. Some recruitment has already been done to cover and backfill as necessary on both a short term and long term basis, including the procurement of external resources to provide the necessary expertise to assist in the delivery of the major development programme which is critical to corporate objectives and the long term regeneration of the town. A further recruitment drive is also underway to fill vacant posts, in terms of both professional planners and technical support staff, and temporary cover for 2 current periods of maternity leave. In this regard and to address the problems associated with previous unsuccessful recruitment campaigns a market rate supplement is being used as a means of attracting suitable candidates.

Notwithstanding the continuing problems, quarterly performance continues to meet National Performance Indicator targets. However, for the reasons set out above, there remains concern that this level of performance is not sustainable in the long term and that without the successful recruitment of permanent staff and the support of external resources to address this problem, these issues will continue to impact on service delivery into 2018/19.

**Additional information or supplementary indicators:**

Ref / Description:	25	All crime in Luton (soLUTiONs)
Responsible Officer / Service:	Sophie Langston, Community Safety Partnership, Place & Infrastructure Directorate	

| | 2015-16 | 2016-17 | 2017-18 | 2017-18 | | | |
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	16,412	17,528	19,026	4,872	4,499	4,867	4,788
Comparison to last year	15,771	16,337	17,532	4,257	4,342	4,458	4,475
Dir of Travel	✘	✘		✘	✔	✘	✔
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a
ASB Actual	n/a	TBC	TBC	TBC	TBC	TBC	TBC
Hate Crimes	n/a	n/a	168	179	180	126	168
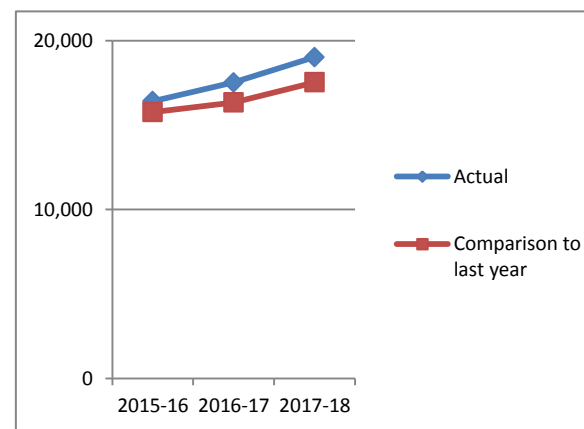
Purpose of Indicator:

The measure shows levels of all types of offences based on the date that the offences were recorded as well as all types of ASB that were closed as ASB incidents. Hate crime data shows both crimes and non crime data. It is data owned by Bedfordshire police and shows a combination of all different offence and incident categories. Data is extracted either from a Home Office website (iQuanta) or from the police directly. The direction of travel is measured against the same period last year, this is to factor in seasonal changes which impact this indicator.
As this is Police data, no target has been set.

Commentary for this Period:

All Crime: In Q4 there were 4,788 offences in Luton which is a decrease of 2% on the same quarter last year. Compared to members of our most similar group (as defined by the Home Office) we have below average levels of offences but projected levels of all crime are increasing (data to February 2018). Year on year increases of 9% are evident with regards to levels of all crime.

ASB: There have been some issues with regards to the recording of ASB data that have been investigated by Bedfordshire police. The impact of this may be a 40% overrecording of ASB reports. A new way of counting was implemented in July 2017 and it is suggested that this measure is not reported on until data quality issues have been resolved. **Hate Crime** been increasing long term which has been seen as positive as the CSP have worked to increase confidence in reporting. There was a peak in offending in June and July 2017 and levels are currently increasing.

Additional information or supplementary indicators:

The CSP is about to undertake the strategic assessment process including a review of current priorities.

	Executive Performance Report for 2017-18							

Ref / Description	26	Stronger Families - number of families 'turned around'						
Responsible Officer / Service	Catherine Barette, Early Help Team, People Directorate							

	Phase 1	Phase 2						
	2013-15	2015-16	2016-17	Q1 2017/2018	Q2 2017/2018	Q3 2017/2018	Q4 2017/2018	Overall target
Worked With (% of Phase target)	206.48%	39.59%	38.81%	10.36%	8.61%	6.19%	10.88%	122.53%
Worked With	1084	899	750	201	167	120	211	2377
Turned Around (% of Phase target)	48%	3.14%	12.37%	7.99%	4.28%	3.76%	7.16%	38.71%
Turned Around	525	61	240	155	83	73	139	751
Target (% of Phase target)	100%	3.09%	13.92%	6.19%	5.67%	5.67%	7.22%	41.75%
Target	525	60	270	120	110	110	140	810
Dir of travel		✓	✓	✓	✗	▬	✓	✓

Purpose of Indicator:

From the inception of the Troubled Families (Known as Stronger Families in Luton) Programme in 2012, there has been a clear ambition to drive forward the effective delivery of early help and support to families in a more joined up and coherent way, working across local services. The overarching aim of the national programme is to reduce demand and dependency of complex families on costly reactive services by ensuring an integrated whole family approach to early intervention is the norm across local areas, by the time the programme comes to an end in 2020.The programme objective for families is to make significant and sustained progress against all their multiple complexities and make work an ambition for all families . To be eligible for support, all families must include dependent children aged 0-15 in a household or aged 16-18 in full time education, in training or unemployed and living in a family with their parents. Families are prioritised for inclusion on the basis that:
• They are families with multiple problems who are most likely to benefit from an integrated, whole-family approach; and
• They are families who are the highest cost to the public purse

Commentary for this Period:

The Payment By results (PbR) target for Phase two (2015-2020) is to achieve 'significant and sustained progress' or 'continuous employment' with 1940 families - we estimate we will need to work with between 3880 and 4850 families (between x2 and x2.5 times the 1940 target) to attain the PbR target set by the DCLG. As of end of Q4 2017/2018 we have worked with a total of 2377 families. Families may achieve sustained progress appropriate to their circumstances but not sufficient to achieve the DCLG PBR requirements.
At close of recent claim period (March 2018), Luton has submitted 751 PbR claims (cumulative figure) for families supported under the Stronger Families Programme, this includes where an adult in the household has moved into 'Continuous Employment' which they have sustained for 6 months or more, (56) or families that have made 'significant and sustained progress' against all complexities identified (695).
10% more Early Help assessments and Step downs have been submitted in 2017 (2215 under 18s) compared to 2016 (2060 under 18s), a continuing trend from 2015. This improves our potential to submit PBR claims as more families engage in the Early Help process. Whilst cases are not closed without evidence of significant progress being achieved across all family complexities or the family disengage from the Early Help process, the outcomes are not always sufficient to submit for a Payments by Result claim in line with the DCLG Financial Framework. Our focus for the remaining 2 yrs of this programme is to expand the 'whole family' approach across universal services, within the Council and with other Public Services, to comply with the service transformation requirements of this programme and increase our opportunity to maximise our PbR submissions.

Additional information or supplementary indicators:

Phase Two families are referred into the programme via an Early Help Assessment, or as a 'Step Down' from Children & Families Social Care teams. Families must meet at least two of the following criteria:
- Parents and young people involved in crime or anti social behaviour
- Children who have not been attending school regularly
- Children who need help
- Adults out of work or at risk of financial exclusion, and young people at high risk of worklessness
- Families affected by Domestic Violence or Abuse
- Parents and children with a range of health problems
• The DCLG targets indicate Luton is performing well against their expected targets, Luton has achieved 39% of the overall target compared to DCLG's expectation of at least 25% by March 18. Further details of performance against our statitical neighbours will be provided in DCLG March 18 annual report.
• Luton performed well in a 'Spot Check' Review conducted by an Audit team from the Department of Communities & Local Government (DCLG) and received the following feedback from the Programme Director at the DCLG:
'During the spot check we spoke with a number of lead professionals about some of the cases from the sample. These conversations demonstrated the high quality work that Luton is carrying out with families. Each key worker was able to tell us about the family, the intervention they received and the outcomes they achieved. Each family had a plan in place and we were satisfied that they had all been worked with according to the Troubled Families approach.
Having reviewed your data and data systems, I am pleased to confirm that no invalid claims were identified during the spot check. We are therefore confident that you are working within the terms of the programme's Financial Framework.'

		Executive Performance Report for 2017-18					

Ref / Description: 27   Volunteering - number of volunteers and hours
Responsible Officer / Service: Sandra Hayes, Strategic Community Services, Chief Executive Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Volunteering enquiries	Data Not Collected (DNC)	Data Not collected (DNC)	107	52	55	60	83
Those attending Training sessions	DNC	DNC	67	25	27	15	43
Placed in period	DNC	DNC	49	19	18	12	31
Cumulative Total	239	186	714	130	161	173	250
Target	200	200	200	50	50	50	50
Dir of Travel							
Hours in period	17863	9330	6299	1733	1633	1419	1514
Target	16000	16000	8000	2000	2000	2000	2000
Dir of Travel							
Corporate Volunteers	DNC	DNC	319	80	189	50	0
Corporate Volunteer Hours	DNC	DNC	1907	353	1186	368	0
Total Volunteer hours including Corporate hours	DNC	DNC	6222	2086	2349	1787	1514

Purpose of Indicator:

To capture information about volunteers that are recruited to work directly for Luton Council and those recruited by Luton Council for our partner organisations. The figures will also capture information about Corporate Volunteers (businesses & organisations who volunteer on a one off projects for the benefit of Luton communities - in time it is intended to reflect the hours that LBC staff also volunteer in their personal life).
2017-18 annual target of 200 for the number of volunteers, which is divided by the 4 quarters giving target of 50 per quarter.
2017-18 annual target of 8000 for the number of hours, which is divided by the 4 quarters giving target of 2000 per quarter. It is difficult to measure ourselves nationally and also our statistical neighbours as every local authority has very different projects and not all have their own Volunteer program, also many other locations have Volunteer Bureau so it would be difficult to get data that would compare with Luton's. We do not know how many volunteers are working in the voluntary sector in Luton - to establish this we would need to commission some research.

Commentary for this Period:

There have been a number of changes to how we collate the volunteering information so that it better reflects the activity. There were no training events held during December and the reduction of number of those attending reflects this. With regards to Volunteer Hours - there is a increase on previous quarter.

We saw a big increase in corporate volunteering during 2017/18 due to the launch our wish list from the Voluntary and Community sector. As anticipated we have seen a decline in corporate volunteering hours during the winter months as many of the business volunteers are looking for outdoor opportunities. . The new Voluntary Sector Wish list has been circulated in February & April so that we can develop corporate volunteering opportunities through the 18/19 - we have already had bookings from projects from TUI for June July and August 2018 and have now been contacted by MacDonalds and Vauxhall for opportunities - so the team is currently targeting voluntary groups who may need some volunteers.

Additional information or supplementary indicators:

We are now collating information about outcomes for Volunteers. During 17/18 we are very pleased to report that 11 volunteers gained paid employment at their volunteer placements.   And in this qtr 4 volunteers have found employment (not at their placement).   Both our Twitter and Facebook accounts are well established as part of our marketing campaign to promote volunteering. We had an increase of 100 followers in this quarter on Twitter making a total of 716 followers. Two editions of the Volunteer eNewsletter were sent in this quarter making a total of 5 since launch the newsletter. Voluntary Works delivered a second round of 4 week training program for the voluntary sector about being 'Volunteer Ready' - it was very well received and will be repeated in again in 18/19 due to high demand and success of the training. A bid for CLLD (community led local development) funding to develop training to upskill volunteers in Luton has been submitted and outcome is still pending.

Executive Performance Report for 2017-18

Ref / Description: 28   Over the past 12 months, do you feel the image of Luton has improved?

Responsible Officer / Service: Michelle Marvin, Consultation, Chief Executive Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	n/a	34.8%	30.0%	30.0%	n/a	34.0%	n/a
Target	n/a	35.0%	35.0%	35.0%	n/a	35.0%	n/a
Dir of Travel				✘	n/a	✔	n/a
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

A new measure is to be collected and monitored via the Perceptions of Luton Residents Survey to understand local residents perceptions of Luton town: The relevant question is:

Q. Over the past 12 months, do you feel the image of Luton has:

- improved a lot

- improved a little

- stayed the same

 - got a little worse

A new survey will be undertaken every 6 months (twice a year) to gather quantitative data and the wave commenced in September 2016. The methodology to be used is a telephone surveys with a sample of 1000 residents that are representative of Luton's population.

The measure is defined by determining the percentage of all those responding who identify with the image of Luton having improved i.e. by choosing the answer "Improved a lot" or the answer "improved a little".

Furthermore, the data collected will help us to :

- understand residents views on the image of Luton and if and how these perceptions change over time.

- follow-up surveys every 6 months will allow us to benchmark with previous waves activity to identify trends and improvement that can be made. It should be noted that trends will start to emerge from wave 3 onwards and that data at ward level is subject to fluctuate due to the smaller sample sizes.

- inform strategy development

Census 2011 data was used to match Luton's target profile to ensure a representative sample. Weighting was applied to the younger age demographic to adjust under-representation in this group quota.

The NSSCE was used to classify social class and again weighting was applied to the social class demographic to adjust over-representation of non-working respondents.

Commentary for this Period:

A telephone survey was carried out in April 2017, with a sample of 1000 Luton residents to capture their views on the image of Luton and perceptions on various aspects of the town. Quotas were set for each of Luton's 19 wards to allow data extraction at ward level. The fieldwork was undertaken by an independent research company to ensure impartiality and minimise the risk of skewing the findings due to factors such as social desirability. The survey findings are statistically robust.

This performance indicator has been set and collected from October 2016 to measure local residents' perceptions on the image of Luton and how it's improving. Respondents were asked to indicate whether they feel the image of Luton has improved, stayed the same or worsened over the last 12 months.

The latest survey was carried out in November 2017, 34% of respondents feel the image has improved, 32% remain neutral by indicating stayed the same and 32% feel it has worsened. 2% indicated that they don't know. The percentage of residents saying that the image of Luton has improved has incresed by 4% since the last survey. **It is important to note that a trend cannot be established at this stage, but will start emerging after wave 3 of the survey. The data at ward level is prone to fluctuations and it is too early to draw confident conclusions at this stage.**

A report on all of the results of the third wave of the perceptions survey is being sent separately to Members.

Additional information or supplementary indicators:

The survey report and and analysis is yet to go to Policy Group, once this has taken place the breakdowns by ward will be included.

					Executive Performance Report for 2017-18		

Executive Performance Report for 2017-18

Ref / Description:		29	To what extent do you agree that this local area is a place where people from different backgrounds get on well together?
Responsible Officer / Service:		Michelle Marvin, Consultation, Chief Executive Directorate	

	2015-16	**2016-17**	**2017-18 YTD**	**2017-18**			
				Q1 Apr - Jun	**Q2 Jul - Sep**	**Q3 Oct - Dec**	**Q4 Jan - Mar**
Actual	n/a	82.5%	81.0%	81.0%	n/a	84.0%	n/a
Target	n/a	80.0%	80.0%	80.0%	n/a	80.0%	n/a
Dir of Travel				✘	n/a	✔	n/a
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

A new measure is to be collected and monitored via the Perceptions of Luton Residents Survey to understand local residents perceptions of Luton town: The relevant question is:

Q. To what extent do you agree that this is a local area where people from different backgrounds get on well together?:
- strongly agree
- agree
- neither agree nor disagree
- disagree
- strongly disagree

This survey will be undertaken every 6 months and the sample size is yet to be confirmed.

The measure is defined by determining the percentage of all those responding who agree that people in the local area from different backgrounds get on well together i.e. by choosing the answer "strongly agree" or the answer "agree".

Furthermore, the data collected will help us to :

- understand residents views on the image of Luton and if and how these perceptions are changing over time.

- follow-up surveys every 6 months will allow us to benchmark with previous years activity to identify trends and improvement that can be made.

- inform strategy development

Census 2011 data was used to match Luton's target profile to ensure a representative sample. Weighting was applied to the younger age demographic to adjust under-representation in this group quota.

The NSSCE was used to classify social class and again weighting was applied to the social class demographic to adjust over-representation of non-working respondents.

Commentary for this Period:

A telephone survey was carried out in April 2017, with a sample of 1000 Luton residents to capture their views on the image of Luton and perceptions on various aspects of the town. Quotas were set for each of Luton's 19 wards to allow data extraction at ward level. The fieldwork was undertaken by an independent research company to ensure impartiality and minimise the risk of skewing the findings due to factors such as social desirability. The survey findings are statistically robust.

When respondents were asked to rate to what extent they agreed/disagreed that their local area is a place where people from different backgrounds get on well together, 84% of respondents agreed the local area is a place where people from different backgrounds get on well together. This is an improvement on the 81% reported in Q1 and above the target of 80.0%. 14% disagreed with this statement and 3% indicated don't know. **It is important to note that data at ward level is prone to fluctuations and that it is too early to draw confident conclusions at this stage. Trends will start emerging from wave 3.**

A report on all of the results of the third wave of the perceptions survey is being sent separately to Members.

Additional information or supplementary indicators:

The survey report and and analysis is yet to go to Policy Group, once this has taken place the breakdowns by ward will be included.

Ref / Description:	30	*Arts attendance (attending an event, performance or festival involving creative, artistic, dance, theatrical or music activity) *Museums and Gallery attendance *Use of a public
Responsible Officer / Service:		Adam Divney - Public Health, Commissioning and Procurement

Supplementary indicator - Arts attendance

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	13872	16803	27113	3102	13678	7258	3075
Target	n/a	14100	27800	7000	11800	6500	2500
Dir of Travel			-2%	-56%	16%	12%	23%
Stat Neighbours	n/a	n/a					

Supplementary indicator - Museums and gallery attendance

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	249851	205129	278122	88259	97189	47425	45249
Target	n/a	215000	283450	88500	103500	53500	37950
Dir of Travel			-2%	0%	-6%	-11%	19%
Stat Neighbours	n/a	n/a					

Supplementary indicator - Use of a public library service

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	690150	655926	584719	155694	156744	138540	133741
Target	n/a	696200	660000	165000	165000	165000	165000
Dir of Travel			-11%	-6%	-5%	-16%	-19%
Stat Neighbours	*Being established*	*Being established*					

Purpose of Indicator:

To report on all participation data relating to 'Arts attendance in Luton (attending an event, performance or festival involving creative, artistic, dance, theatrical or music activity) this includes information on arts participation from Luton Culture, attendance at Luton's town-wide events e.g. Carnival, Mela Fireworks Spectacular, Xmas Light Switch, St George's Day and general feedback from the Revoluton programme and Luton Investment Programme (LIP) activities, which covers the significant amount of recent investment from Arts Council England (ACE) included funding for a innovative Cultural Enabler post to lead on the initial implementation of the Harnessing momentum – Startegic Vision for Arts, Culture and Creative (17-27) and delivering the associated action plan and placing Luton in a strong position to bid for UK city of culture 2025.

Commentary for this Period:

General update:

Arts Strategy: This quarter saw the appointment of our Cultural Enabler, the post that sits within the Chief Executive's and will lead on the delivery of Harnessing Momentum, the council's strategic vision for the arts, cultural and creative industries 2017-2027. This report will now feature a brief update on progress towards achieving aims of the vision. This quarter we have branded the strategy document to enable easy-access by the public and stakeholders, amended the arts, culture and events pages of the council's website to streamline public access to the strategy and associated information, launched the 2018 round of the Luton Arts Fund and held the fifth meeting of the Luton Creative Forum. Creative Forum membership grew by 22 individuals this quarter, and this growth demonstrates a growing reach into diverse communities and groups not previously reached.

Luton Investment Programme partner projects:

TestBeds (UoB): The 2018 cohort of Accelerator and Catalyst artists started the year-long programme, including nine early-career Luton-based creatives from music, performance, visual art and spoken word backgrounds. the TestBeds Arts Elevator was also announced which will work to increase the business sustainability of diverse-reaching or diverse-lead arts organisations in Luton. The Elevator will enable artists to apply to a pot of Arts Council money ring-fenced for Luton.

As You Change So Do I (Luton Culture): One exhibition in the storefront and one community-consultation event which will lead to the development of a Public Arts Plan for Luton (which will complement Harnessing Momentum).

Imagine Luton: Good engagement with outreach workshops in outdoor arts for Luton-based organisations NGYT and Aerial Arts High town. Event coming up next quarter.

Arts Programme: The full year programme for Arts (17-18) saw a significant investment in diverse work for diverse audiences. 19% of the full year programme was delivered by a diverse audience and 56% targeting younger audiences.

For the Spring season (Q4) we continued with our overall theme of presenting a relevant, diverse and high quality intercultural programme and worked in partnership with our guest programme curator Mukhtar Dar who was the Director of Arts at the Drum Arts Centre in Birmingham and is working currently as a freelance arts, events and festival producer, specialising in Diversity Arts. Our guest programme curators influence on the programme was reflected and threaded through Spring season with new programme strands such as Upfront Comedy, Desi Central Comedy, Reggae music and culturally diverse theatre.

Other new and existing programming partnerships also influenced and shaped this season in particular our Film Factory partnership for film screenings as part of our Culture in Conflict programme which included an introduction and post-film discussion lead by a range of guest speakers. Our partnership with Luton Irish Forum saw packed houses for A Wake in the West at the Library Theatre as part of the St Patrick's Day

speakers. Our partnership with Luton Irish Forum saw packed houses for A Wake in the West at the Library Theatre as part of the St Patrick's Day Festival and Feb Fest, during half term week, saw a range of creative activities and performances for children and families produced by Full House Theatre.

Our music programme attracted new audiences to our arts venues through a new Reggae strand which resulted in a visit to the Hat Factory by internationally renowned Reggae artist Mykal Rose who performed the Sounds of Black Uhuru as part of select venue UK tour. As part of the Reggae music strand we presented Musical Youth and a Reggae music cabaret show Lovers Rock Monologues featuring Janet Kay, Carol Thompson and Victor Romero Evans.

Punk continues to be popular and attracts our core white working class audiences for this genre to the Hat Factory. National touring punk artists included 999 and Ruts DC this season. Home Made Jam featured local Grime, and Hip Hop talent and was presented in association with Hat Factory resident company Jam Rock Radio. The event was organised by young people from Jam Rock Radio and attracted an audience of under 18 year olds.

Our comedy programme continued to grow and attract newer and larger audiences with the monthly Comedy Bar offer at the Hat Factory and two new comedy strands, Up Front Comedy featuring Urban Black British Comedians and Desi Central Comedy featuring British Asian comedians. The show was commissioned and co-produced by Luton Culture and it will go on an Arts Council funded national tour later this year.

Libraries: End of year stats (17-18) show almost all our targets met or very nearly met (note at time of reporting we did not have a full end of year data set). Key trends to note are;

1. Increased popularity of Code Green sessions which were developed to directly impact on numeracy skills in school aged children and are increasingly popular.

2. Increase in families and children volunteering or attending events show the early impacts of more and better programming in libraries as part of the new Cultural Learning Offer.

3. A fall in schools engaged with libraries is primarily due to the closure of School library Service but has prompted some research into the nature of schools engagement and where we can have great impact.

4. Visits to libraries are down but digital engagement is up significantly allowing us to look at increased access in this area over the next 12 months.

During Q4 library sites were closed for a total of 69 hours. These closures inclued a shortage of staff to cover Bury Park Library, bad weather (snow and ice) and on Saturday 31st March the Central Library was closed all day due to a major flood. These closures will have added to the decline in visitor numbers. Over half of the public PC's at Marsh Farm library were not working due to vandalism and an alternative solution was being sought from Civica.

Museums: Wardown House Museum and gallery broke all its targets with 94,815 visitor in its first year, smashing its 80,000 target. Continued positive feedback from customers and groups is supporting this success and recent new evening events with partners have added to this. Wardown was the host of the graduation ceremony for Fashion Show Live Academy, that's supports young people to grow their own self confidence. We also developed a new partnership with LTFC to mark their 30 year anniversary of the clubs historic win over Arsenal in The Littlewoods Cup in 1988, with a small coproduced, Museum Maker led exhibition. Over 6672 visitors saw the installation in its first week.

Stockwood visitor numbers were down for the first time since its opening in 2008. As 2018 marks 10 years since its £6m transformation, further investment and development plans are being pulled together to refresh key aspects, including the exhibitions and events programme. This year will see Continental

Ref / Description: | 31 | Net profit achieved through external trading
Responsible Officer / Service: | Tabby Adrees, Traded Services, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	£1,343,456	£1,344,136	£1,301,165	£175,860	£292,935	£549,307	£283,063
Target	£1,000,000	£1,343,000	£1,178,067	£294,517	£294,517	£294,517	£294,517
Dir of Travel	✓	✓		✘	✓	✓	✘
National				n/a	n/a	n/a	n/a
Stat Neighbours				n/a	n/a	n/a	n/a

Purpose of Indicator:

The indicator is the net profit achieved through external trading and measures the profit made through trading across the two areas (LTS, which incorporates BTS, and STS respectively). The profit is calculated by aggregating departmental figures on a quarterly basis.
The target for 2017-18 is based on the out-turn forecast for trading cost centres in 2017/18. Profiled equally across the 4 quarters.

Commentary for this Period:

The YTD actual net profit for trading is £1,301,165, LTS generated £698k and STS generated £604,537 the trading profit is above the target by £123k. The surplus of £283,062 for Q4 is split between LTS which made a deficit of -£20,518 and STS who made a surplus of £303,579.

There has been a increase in the STS surplus of £180k, from £123k in Q3 to £303k in Q4; due to an increase in School Meals of £74k, Design and Consultancy increased by £67k, Payroll increased by £67k and Trade Union increased by £27k. These surpluses have been generated by a mixture of increase in income and a significant reduction in expenditure .School meal issue invoices on a quartley basis which results in volatile cash flows between quarters . Within payroll there has been a redistribution of expenditure between LBC payroll and Traded payroll as it was estblaished that the cost going to the traded payroll was not appropriate. However these surpluses have been off set by a decrease School Improvement where there was a surplus of £44k in Q3 which decreased to £5k in Q4, nevertheless the Schools Improvement achieved above its target. ICT School decreased by £17k this quarter which is in relation to an OCA.

There was an decrease in profit in LTS of £446k from £426k in Q3 to -£20k in Q4, due mainly to an decrease in surplus by the Design Consultancy Service which made a surplus of £276k in Q3 and a deficit of £193K in Q4. This occurred as the income received in Q4 was less than Q3. Passenger Transport Unit had a surplus reduction of £60k this occured a reduced price was offered to clients in order to maintain current levels of trading. Sponsorship and Advertising also had a reduction in surplus of £42k this quarter, the income received this quarter was lower than last quarter alongside higher expenditure. Overall the services was able to generate £137k for other areas within the council.
The decrease in Q4 surplus was offset by other areas performing well; Grounds Maintenance £61k, Primary Authority £29k, ATS £20k and Fleet

Transport £16k. ATS and Primary Authirty are new trading units for Q4 2017-18 which demonstrates that the council is looking for new trading avenues to generate income.

Additional information:

Work is ongoing to improve and simplify the production of trading information, to ensure that figures are more robust and reflect the actual position.
Future planned actions include:
- more accurate profiling of targets by quarter
- linking Business Plans to budgets and targets

Ref / Description: | 32 | Energy Efficiency (tonnes CO2 per building group)
Responsible Officer / Service: Sue Davies, Fixed Assets, Place & Infrastructure Directorate

Building Carbon Summary (tonnes CO2) Group (no. of buildings)	2015-16	2016-17	2017-18 YTD	2017-18			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Active Luton (8)	n/a	n/a	3128	835	697	691	905
Crematorium (1)	n/a	n/a	193	49	58	45	41
Community Centres (7)	n/a	n/a	785	279	204	156	146
Cultural Trust (6)	n/a	n/a	640	156	124	167	193
Day Centres (4)	n/a	n/a	126	30	28	29	39
Leisure Sites - Park buildings(5)	n/a	n/a	571	170	142	116	143
Offices (5)	n/a	n/a	2313	384	453	726	750
Schools (68)	n/a	n/a	12085	2599	2127	3134	4225
Social Services (6)	n/a	n/a	112	24	21	26	41
Training Centre (1)	n/a	n/a	110	24	19	34	33
Youth Offending (1)	n/a	n/a	37	8	7	8	14

Purpose of Indicator:

To track carbon emissions for buildings included in LBC portfolio. This includes all heating and power sources i.e. electricity, gas, fuel oil and biomass (wood pellets). The amount of carbon dioxide produced on the combustion of each fuel (or production of electricity) is unique to each fuel type. This indicator gives the total emissions (tonnes CO2) for each building group. Quarterly data will vary due to a huge number of factors such as season, weather and occupancy levels. Many schools are being extended and have increased community use so their actual carbon emissions may rise but by tracking their Display Energy Certificates it can be seen that nearly every school improves efficiency year on year.

Commentary for this Period:

Individual properties under direct LBC occupancy continue to be monitored closely to ensure year on year savings where ever possible, given the constraints of increased occupancy and variations in temperature. The below seasonal norm temperatures experienced in February and March 2018 increased the heating load considerably as heating systems remained on through some of the coldest nights.
The installation of the new LED lighting at the Central Depot, Central Library and Lea Manor Recreation Centre is now complete. The biomass boiler at the Central Depot continues to provide huge CO2 savings (over 500t per annum) over the old oil system. The CHP (combined heat and power) at Lea Manor Recreation Centre has been installed and project completion is expected by early May 2018.This system will provide most of the electricity used in the recreation centre and also provide baseline heat to the pool and school. The change of heating fuel from oil to gas will produce further carbon savings of over 200 tonnes per annum

Additional information or supplementary indicators:

The report includes all properties which are supplied under the LBC energy supply contract plus Active Luton sites (including Inspire).
This includes offices, depots, libraries, museums, parks properties, sports facilities, crematorium and schools.

Ref / Description: 33 Timeliness of benefits - new claims and changes

Responsible Officer / Service: Clive Jones, Revenues, Customer & Commercial

		2015-16	2016-17	2017-18 YTD	2017-18			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	New Claims	29.7	34.8	27.16	25.58	24.69	30.18	27.16
Target		23.0	20.0	21.0	21.0	21.0	21.0	21.0
Dir of Travel		✘	✘	✔	✔	✔	✘	✔
National		21.0	21.0	21.0	21.0	21.0	21.0	21.0
Stat Neighbours		n/a	n/a					
Actual	Changes	21.6	14.1	8.20	10.11	10.76	14.12	8.2
Target		11.0	10.0	9.0	9.0	9.0	9.0	9.0
Dir of Travel		✘	✔	✘	✔	✘	✘	✔
National		10.0	9.0	9.0	9.0	9.0	9.0	9.0
Stat Neighbours		n/a	n/a					

Purpose of Indicator:

This is to show the cumulative average performance year to date of the total of new claims and change of circumstances.
Good performance is LOW.

Commentary for this Period:

The service has continued to improve performance throughout the year culminating in achieving the best performance for three years with changes in circumstance showing a significant improvement. Other achievements in 17/18
  - Subsidy loss prevention of £263.5k achieved
  - Staff coping with an overall increase in overpayment caseload of 76.64% over past 6 years and 6.64% in year.
Improvement in new claims restricted by the delay from the software supplier in providing a workable automation solution. Was expected in November 2017. This is now scheduled to be delivered in the next release in software on the 21st June 2018. The following mitigations will restore performance to target levels in the new year
  - Electronic document uploading to speed up document verification. - Initial capability has been delivered but evidence of use is showing there are enhancements required to make this work as anticipated.
  - Continued roll out of automation of new and change in circumstance claim processing. Change in circumstance automation will occur in December.

Additional information or supplementary indicators:

The most improved team of the year was awarded to the serivice by the IRRV this year.