

Luton Council

Corporate Performance Data Pack

Reporting Period - Quarter 4: January - March 2019

Luton

Version 1: 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: 6th June 2019

Overview & Scrutiny Board: 25th June 2019

Executive: 22nd July 2019

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
------------	--	--	--	---	--	---	------------	---

Produced by : Business Intelligence Team (BI) - Luton Borough Council

Corporate Performance Indicators Index

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

Theme	Ref	Description	2018-19					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	86.3%	n/a	92.5%		▲	n/a	87.5%
	2	Town Centre vibrancy Part 1 = Town Centre Footfall (millions)	3.8m	3.8m	3.7m	3.5	14.9	▼	3.4m	14.9m
	3	Total business rates due & total business rates collected	£21.1m	£41.0m	£60.6m	£68.7m		▲	£68.20	£68.20
			29.6%	58.2%	86.6%	98.7%		▲	98.5%	98.5%
	4	Amount of council tax collected	£26.9m	£51.0m	£76.5m	£87.0m		▲	£86.1m	£86.1m
			30.30%	57.1%	85.53%	97.00%		▲	97.0%	97.0%
Enhanced skills and education	5	London Luton Airport passengers	4.4m	4.9m	3.9m	3.9m	17.0m	▲	3.6m	16.3m
	6	Bus Travel from/to Luton Town Centre (millions)	1.69m	1.67m	1.73m	1.34m	6.43m	▼	1.65m	6.6
	7	Percentage of children attending a school which is 'good or better'	70.6%	70.6%	69.1%	69.1%		-	87.0%	87.0%
	8	Percentage of Yr12-Yr14 who are Not in Education, Employment or Training	3.1%	3.1%	2.6%	2.8%		▼	3.0%	3.0%
	9	Number of apprenticeship for Luton	120	112	130	152		▲	70	70
Improving health and wellbeing	10	Rate of children looked after per 10,000 population aged under 18yrs	64.0	64.9	67.0	70.8		▼	64.0	64.0
	11	Percentage of single assessments completed and authorised	57.2%	67.9%	71.0%	70.1%		▼	82.0%	82.0%
	12	Number of newly approved foster carers	2	9	11	16		▲	25	25
	13	Number of children adopted from care	3	5	11	18		▲	22	22
	14	Recruitment & Retention of Social Workers	See template	See template	See template	See template				
	15	Acceptable waiting times for assessment	94.8%	93.3%	93.3%	91.6%		▼	90.0%	90.0%
		Waiting times for care packages provided within 4 weeks after assessment.	94.1%	92.7%	89.4%	88.0%		▼	90.0%	90.0%

Corporate Performance Indicators Index

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

Theme	Ref	Description	2018-19					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	39.0%	60.0%	71.7%	88.2%		▲	67.5%	90.0%
Developing quality homes and infrastructure	20	Rent collected as a percentage of rent owed (Council Tenants)	96.30%	97.95%	98.24%	97.51%		▼	100.00%	100.00%
	21	Number of households in Bed & Breakfast	0	0	0	0		-	0	0
		Number of households in Nightly Rate	263	227	216	193		▲	160	160
		Number of households in Temporary	540	542	542	527		▲	625	625
	22	Average relet time in days (General Needs Stock)	19	21	21	21		-	19	19
		Average relet time in days (Sheltered Stock)	23	23	22	22		-	36	36
		No. of long term / capital voids	11	38	50	68		▼	36	36
		Percentage of stock void	0.43%	0.30%	0.40%	0.35%		▼	0.60%	1.25%
	23	Number of affordable new homes	0	0	69	0	69	▲	75	75
	24	Major planning applications	75.0%	89.0%	60.0%	78.0%		▼	60.0%	60.0%
Supporting, safe, strong and cohesive communities	25	All crime and anti-social behaviour in Luton (soLUTiONs)	5,315	5,780	5,594	5,405	22,094	▲	4,712	18,895
	26	Stronger Families - number of families 'turned around'	8.76%	6.29%	0.00%	11.44%	65.21%	▼	0.00%	53.76%
			170	122	0	222	1265	▼	0	1120
	27	Volunteering - number of volunteers	273	306	361	407		▲	275	275
		Volunteering - number of hours	1240	1258	1842	1436	5776	▼	2,000	8000
	28	Resident survey : Do you feel the image of Luton has:	34.0%	n/a	21.0%	n/a		-	35.0%	35.0%
	29	Residents survey. A place where people from different backgrounds get on well together?	84.0%	n/a	90.0%	n/a		-	80.0%	80.0%
	30	Culture/Arts participation	See template	See template	See template	See template				

Corporate Performance Indicators Index

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

Theme	Ref	Description	2018-19					Direction of Travel	Target: Q4	Annual Target
			Q1	Q2	Q3	Q4	EOY			
Integrated, efficient and digital service delivery	31	Profit achieved through external trading	£361,220	£526,446	£433,743	£506,197	£1,827,606	▲	£340,704	£1,362,816
	32	Energy efficiency (carbon emissions)	See template	See template	See template	See template				
	33	Timeliness of benefits - New Claims	19.52	19.67	21.85	23.46		▼	25	25
		Timeliness of benefits - Changes	11.59	13.74	13.54	11.85		▲	9	9

Corporate Performance Report for 2018-19

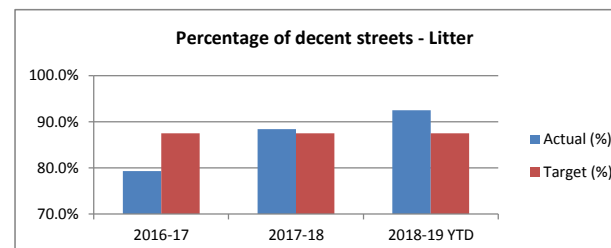
Ref / Description:

1 Percentage of decent streets - Litter

Responsible Officer / Service:

William Greene, Public Protection, Place & Infrastructure Directorate

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	79.3%	88.4%	92.5%	n/a	86.3%	n/a	92.5%
Target (%)	87.5%	87.5%	87.5%	n/a	87.5%	n/a	87.5%
Dir of Travel					x		✓
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 Practice.

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 week commencing Monday 4th of March, we recorded 92.5% of streets to be found at an acceptable level of grade A or grade B. The result shows a continual improvement within the street cleansing service standards. This demonstrates that the cleansing division are achieving and maintaining LEQS national standards for litter and above national standards for detritus.

• The performance for detritus in channels improved from 89.19% in January 2018. To 95.22% in March 2019. 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.

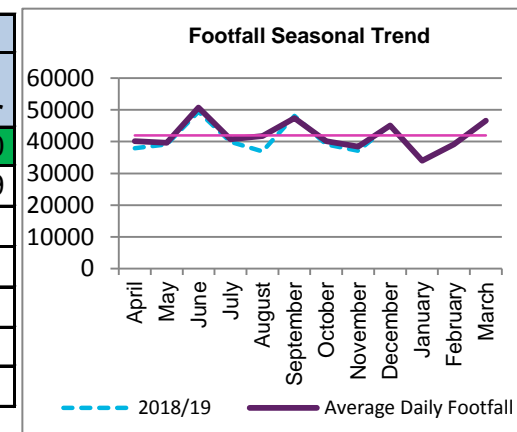
• Last year, the service struggled to provide a quality weed treatment and removal service. An action plan was agreed to ensure that weeds were dealt with across the Borough. This year we started our weed spraying programme in March, with results starting to show.

We are looking to hire in the Nilfix mechanical weed ripper with wire brushes to assist with the ripping out of weed growth in the channels. We target areas for weed treatment using a glyphosate pesticide. During the summer months, cleansing are dividing their resource into conducting street cleaning and weed spraying / treatment. In addition to this, the division have bought four weed rippers, this is one for each of our four cleansing areas. Each gang will use this equipment through the winter months. The weed treatment programme is now reported on a weekly basis at our SMT. The service manager is also briefed each Monday on the progress of the service. We are in the process of looking at pavement sweepers which will help to reduce detritus on the pavements which will help to reduce weed growth.

Executive Performance Report for 2018-19

Ref / Description: 2 Town Centre vibrancy part 1 = Town Centre Footfall
Responsible Officer / Service: Katy Bodycombe, Business Intelligence, Chief Executives

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	16,033,913	15,219,729	14,927,251	3,835,110	3,826,089	3,732,752	3,533,300
Target	15,690,826	15,818,803	14,915,650	3,944,757	3,729,334	3,864,600	3,376,959
Actual (Daily Rate)	43,231	40,736	41,918	42,178	41,659	40,536	37,992
Target (Daily Rate)	42,312	43,003	43,341	43,398	40,467	40,435	35,579
<i>Dir of Travel</i>	✓	✗	✗	✗	✓	✗	✓
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:

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 2017-18 for this indicator.

Commentary for this Period:

Annual footfall had been falling since 2016. However Q4 footfall for 2018/19 was up on the previous 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 2018-19

Ref / Description

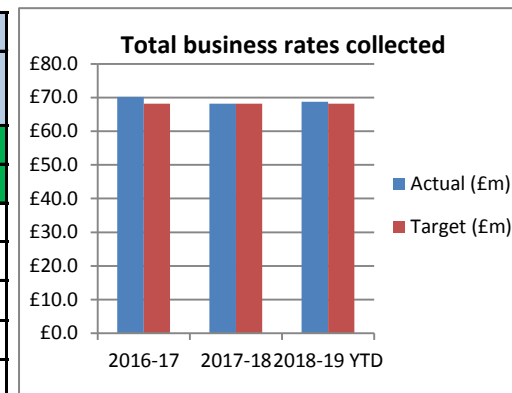
3

Total business rates due & total business rates collected (£millions)

Responsible Officer / Service

Clive Jones, Revenues, Customer & Commercial Directorate

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£m)	£70.2	£68.2	£68.7	£21.1	£41.1	£60.6	£68.7
Actual (%)	98.60%	98.4%	98.73%	29.64%	58.19%	86.56%	98.73%
Target (£m)	£68.2	£68.2	£68.20	£21.20	£41.70	£62.10	£68.20
Target (%)	98.5%	98.5%	98.5%	29.5%	58.13%	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:

In the second quarter, Business Rates net debit had gone down by £1.2m due to the number of office conversions occurring and de-valuation as a result of adjustments made by the Valuation Office. In the third and fourth quarter this trend has continued with a drop of a further £0.7m making a total reduction in collectable rates of £1.9m. Despite these reductions overall £68.7m target was achieved.

Overall an excellent year achieving another increase in collection rates and now well above the national unitary average.

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 2018-19

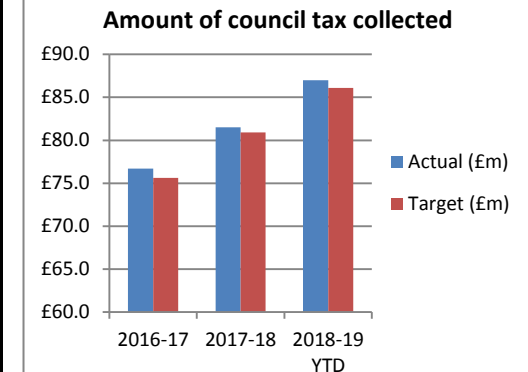
Ref / Description:

4 Amount of council tax collected (£millions)

Responsible Officer / Service:

Clive Jones, Revenues, Customer & Commercial Directorate

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£m)	£76.7	£81.5	£87.0	£26.9	£51.0	£76.5	£87.0
Actual (%)	96.88%	96.96%	97.22%	30.30%	57.08%	85.53%	97.22%
Target (£m)	£75.6	£80.9	£86.10	£26.80	£50.80	£75.90	£86.10
Target (%)	97.0%	97.0%	97.0%	30.23%	57.22%	85.55%	97.0%
<i>Dir of travel</i>	✓	✓		✓	✓	✗	✓
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:

Council tax collection continues to hold up despite the community at large becoming more impoverished. Universal credit rolled out fully on the 21st November and has not had the expected impact on the second half of the year. Mitigations of using propensity to pay data to aid collections by enabling us to target those with the ability to pay have limited the impact of Universal Credit on collection this year. This is the highest collection rate that Luton has ever achieved. The figure of 97.22% is above the latest national unitary authority statistic available. The amount collected has delivered an overall surplus in the collection fund.

Additional information or supplementary indicators:

Executive Performance Report for 2018-19

Ref / Description:

5

London Luton Airport passengers

Responsible Officer / Service:

Mark Turner, London Luton Airport Limited, Customer & Commercial Directorate

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15,052,648	15,828,513	16,976,189	4,446,000	4,948,000	3,910,000	3,672,189
Target	14,300,000	15,892,000	16,373,000	4,437,000	4,951,000	3,594,000	3,391,000
<i>Dir of Travel</i>	✓	✓		✓	✓	✓	✓
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 2018-19 is 16.3m passengers.

Commentary for this Period:

Passenger numbers increased by some 396,000 (12%) in the fourth quarter of the 2018-19 financial year. Compared to the equivalent period of 2017-18, shows a significant improvement on the early part of the year mainly due to the addition of a number of based aircraft. Taking the year as a whole, passenger numbers have increased by 7.3% over the previous year, and by 3.7% in relation to the target for 2018/19.

Additional information or supplementary indicators:

The increase in the rate of growth means that it might reasonably be expected that passenger numbers will reach the cap of 18 mppa earlier than previously expected, although forecasts for future years remain uncertain with regard to the impact of the UK leaving the EU in March 2019.

Executive Performance Report for 2018-19

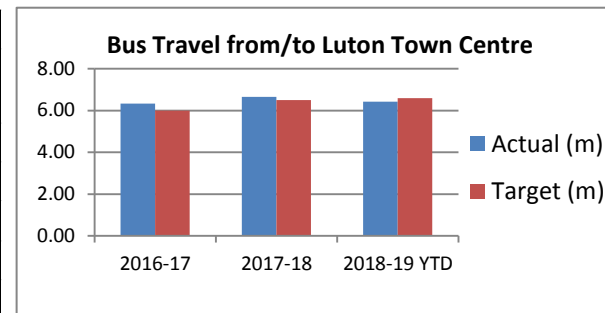
Ref / Description:

6 Bus Travel from/to Luton Town Centre (millions)

Responsible Officer / Service:

Keith Dove, Planning and Transportation, Place & Infrastructure Directorate

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (m)	6.34	6.66	6.43	1.69	1.67	1.73	1.34
Target (m)	6.00	6.50	6.60	1.65	1.65	1.65	1.65
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 6.6m passengers, which is divided by the 4 quarters for reporting purposes, giving target of 1.65m 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. Grant Palmer and Centrebus figures for Q4 are estimates based on trends in 2017/18.

Q4 patronage was lower than 1.65m target, resulting in overall patronage to/from Luton TC being about 2.5% below the annual target. Reason for this is not clear but lower town centre footfall could be a contributory factor.

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.

Executive Performance Report for 2018-19

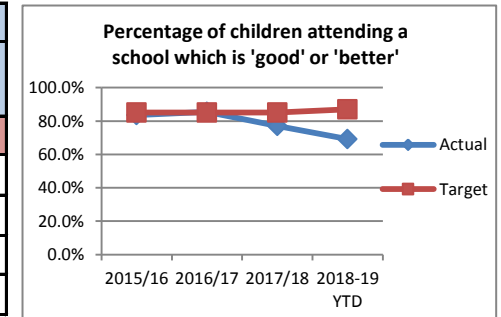
Ref / Description:

7 Percentage of children attending a school which is 'good' or 'better'

Responsible Officer / Service:

John Wigglesworth, Support Challenge & Intervention, People Directorate

	2015/16	2016/17	2017/18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	83.5%	85.4%	77.0%	69.1%	70.6%	70.6%	69.1%	69.1%
Target	85.0%	85.0%	85.0%	87.0%	87.0%	87.0%	87.0%	87.0%
Dir of Travel		✓	✗		✗	-	✗	-
National	84.9%	86.3%	86.4%	78.1%	86.1%	86.1%	83.3%	83.2%
Stat Neighbours			83.4%	83.2%	83.2%	83.2%	78.1%	77.8%



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 Q4, 4,553 pupils attending 'Outstanding' schools + 21,235 pupils attending 'Good' schools equates to 26,558. This is 69.1% of all pupils (37,320). Performance in Q4 remains the same as Q3. It is important to note the exclusion of special and nursery schools from this data. 100% of Luton's special schools are good or better and 83% of our 6 nursery schools are good or better. Luton's schools are large when compared with the national average and as a result changes to the Ofsted outcomes for a few schools can have a significant impact on data both positively and negatively. In terms of this indicator, there is no significant difference between the performances of Local Authority maintained schools and academies. 50% of the 'Requires Improvement' secondary schools are academies.

Within the last financial year, there has been 17 inspections of which 12 (70.6%) are graded as 'Outstanding' or 'Good'. Nationally 81% of inspections have been graded as good or outstanding.

The proportion of good and outstanding schools indicator remains a concern and the School Improvement Team have robust plans to continue to work alongside head teachers and governors to improve the situation over the next two years.

Additional information or supplementary indicators:

Executive Performance Report for 2018-19

Ref / Description:

8

Percentage of Yr12-Yr14 who are Not in Education, Employment or Training (NEET)

Responsible Officer / Service:

Nick Chamberlain, Prevention & Early Intervention, People Directorate

	2016-17	2017-18	2018-19 YTD	2018-19				<p style="color: red; font-size: small;">From Sept 2016 the DfE requirement is to report on only School Yrs 12 & 13. NEET figures are now unadjusted. Due to these changes it is not possible to compare to previous data.</p>
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar	
Actual	3.3%	3.3%	2.6%	3.1%	3.1%	2.6%	2.8%	
Numbers	173	171	134	161	160	134	145	
Target	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
<i>Dir of Travel</i>				✓	✓	✗	✓	
National	2.9	2.6%	TBC	3.0%	3.2%	2.6%	2.8%	
Stat Neighbours	2.7	2.5%	TBC	2.7%	3.1%	2.8%	2.9%	

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 an increase in NEETs of 5 young people since last month. This still keeps us in line with national figures of 2.8%. Luton's NEET figure is also below both regional and stat neighbours. Real time information from colleges has ensured mid leavers are getting support straight away through the Luton Aspire Project. (funding ends December 2019).

>Not Knowns: The unknown figure has increased by 30 young people, 0.7% increase. Bringing the figure to 2.1%. The Luton unknown figure is 0.2% lower than national figures and 0.1% lower than stat neighbours.

Additional information or supplementary indicators:

Executive Performance Report for 2018-19

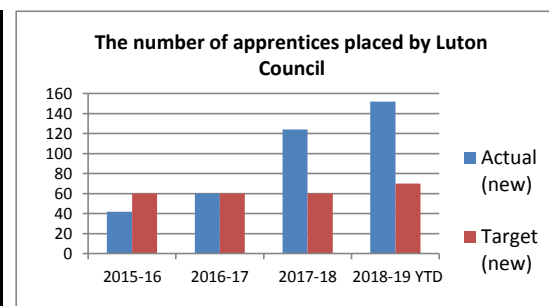
Ref / Description:

9 The number of apprentices placed by Luton Council

Department / Service:

Deborah Paul-Hunt, Adult Learning, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (new)	42	60	124	152 (88)	120 (16)	112 (30)	130 (20)	152 (22)
Target (new)	60	60	60	70 (93)	70 (31)	70 (31)	70 (31)	70 (31)
Dir of Travel	✗	✗	✓		✗	✓	✓	✓
Non LBC			11	34	12 (6)	24 (10)	38 (13)	34 (5)
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:

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

Commentary for this Period:

LBC Apprentices:

The target for each quarter is 31 new Apprenticeship starts, shown above in brackets for each quarter. We currently have 152 apprentices on programme who are LBC or LBC school employees.

In Q4 there were 6 expressions of interest from LBC staff. Of these, 3 are now on programme, 2 are awaiting a start date and 1 has withdrawn due to change in work commitments. We are working with Workforce Development to change the expression of interest process so the employee is able to complete this, at the moment the manager is required to complete this, this often leads to delays, this change will provide an accurate reflection of interest within LBC.

Since the Apprenticeship review panel began in June 2017 there have been a total of 120 expressions of interest from LBC staff. 64 have been approved and are on programme or waiting a start date, 29 are pending further investigation and 27 have withdrawn their EOI's, some reasons for withdrawing are; a change in work commitments, left the council or personal reasons. Adult Learning is working closely with Workforce Development to raise the profile within the council and increase the uptake of apprenticeship opportunities. Of the 111 apprentices within LBC departments (excluding maintained schools), 4 of these are funded pre April 2017 therefore pre-levy and a further 10 are waiting for employment 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, Business Analyst Level 4, Plumbing levels 2 & 3, Project Management Level 4, Chartered Manager Degree level 6 and the Senior Leaders Master's Degree level 7.

There are currently 2 new apprenticeship vacancies being recruited to within LBC departments, both are Business Administration level 2.

There has been a significant reduction in the number of EOI which is due to the following reasons;

- Transition from Frameworks to Standards – more onus on the manager
- 20% off the job training – difficult for some service areas to facilitate
- Introduction of End Point Assessment – managers must support their staff throughout the process and provide supervision and mentoring
- Salary offered for entry point apprentices - Other local authorities are paying significantly more per hour

In order to address these concerns we are in the process of recruiting a Levy Manager who will liaise directly with managers and service areas to ensure that any training or support needed is given.

There have been no Adult Social Care apprentices this year as we are waiting for Workforce Development to inform us of their decision whether to place existing staff onto apprenticeships or undertake the diploma independently. If all existing Adult Social Care employees took up an apprenticeship, it would not only see a significant increase in the number of apprenticeships delivered but would lead to an improvement in the standard of work and care that their service users receive.

LBC Schools: There are currently 41 apprentices in schools on programme. Apprenticeship types include; Accounting level 3, Activity & Leadership level 2, Business Administration level 2, Horticulture level 2, ICT level 2 & 3, Support Teaching Level 2 & 3, Childcare level 2 & 3, Painting & Decorating level 2, PE Teaching Assistant level 3 and Team Leading level 2. There are currently 5 apprenticeship candidates within the LBC Schools waiting for start dates.

Non LBC Apprentices: There are currently 34 non-LBC apprentices on programme. Apprenticeship types include; Activity & Leadership level 2 Business Administration level 2 & 3, Customer Service level 2, ICT level 2 & 3, Support Teaching Level 2 & 3, Childcare level 2 and Leisure Operations level 2 & Leisure Management level 3. 1 currently being advertised and 2 are awaiting start dates.

Additional information or supplementary indicators:

Since the introduction of the Apprentice Levy in May 2017, Local Authorities have all been given a Public Sector target for apprenticeship starts utilising the levy. This target is set at 2.3% of the total workforce. The LGA Target for LBC as a whole is therefore 178 apprentice starts and we currently have 152 apprentices on programme. This is broken down into two further targets. LBC (non-schools) and LBC (maintained schools). LBC (non-schools) target is 69 starts and we currently have 111 on programme.

LBC (maintained Schools) target is 107 apprentice starts a year. We currently have 41 on programme and 28 of these have been recruited since July 2018, with 5 awaiting start dates. We continue to work closely with School Business Managers and HR for schools to encourage apprenticeship opportunities where possible. With the schools' budgets being cut each year, it is more and more difficult to afford the salary for apprentices as well as progressing any apprentices into advanced apprenticeships or full time positions. This is reflective of the national picture and we are working with the LGA to look at examples of good practice to increase the number of apprentice starts within schools. We are working with schools to upskill existing members of staff however there are internal staffing issues which make this difficult.

Executive Performance Report for 2018-19

Ref / Description: 10 Rate of children looked after per 10,000 population aged under 18
Department / Service: Adeusa Osime, Children's Services, People Directorate

	2015-16	2016-17		2017-18		2018-19							
						Q1 Jun		Q2 Sept		Q3 Dec		Q4 Mar	
		Incl. UASC	Exc. UASC	Incl. UASC	Exc. UASC	Incl. UASC	Exc. UASC	Incl. UASC	Exc. UASC	Incl. UASC	Exc. UASC	Incl. UASC	Exc. UASC
Actual	69.1	64.0	58.0	66.6	62.1	64.0	57.9	64.9	60.7	67.0	61.4	70.8	62.6
Target	n/a	62.0		62.0	62.0	62.0	46.0	62.0	46.0	64.0	46.0	64.0	46.0
No of children	378	364	330	379	383	364	329	370	346	382	346	404	357
Dir of Travel	✓	✓	✓	x	x	✓	✓	✓	✓	✓	✓	x	x
National	60.0	60.0		62.0		60.0		62.0		64.0		64.0	
Stat Neighbours	68.6	68.6		69.9		68.6		69.9		73.6		73.6	

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:

The number of looked after children has increased by 5.8% from 382 at December 2018 to 404 at the end of March 2019. There are two known contributing factors for this increase: large sibling groups entering care and a significant increase in the number of Unaccompanied Asylum Seeking Children (UASC).

The number of Unaccompanied Asylum Seeking Children (UASC) has increased from 32 children in quarter three to 47 children in quarter four, this is above Luton's quota of 38.

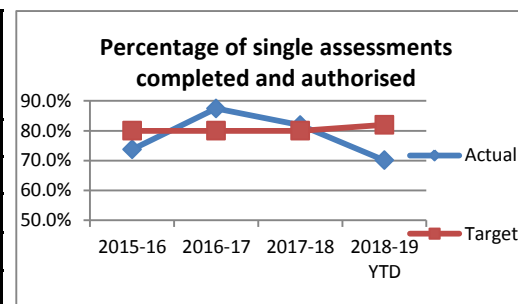
Additional information or supplementary indicators:

Figures provided are provisional, awaiting submission of the DfE Children Looked After (SSDA903) Statutory Return at the end of June 2019.
 A total of 47 children have achieved permanency in 2018/19, made up of 18 children granted an adoption order and 29 children made subject of special guardianship orders
 Looked After Children reviews were conducted in a timely fashion as the provisional figure stands at 95% for 2018/19, this is above England average 90.5% and statistical neighbours at 91.3%
 More children were taken into care under Police Protection Orders in 2018/19 at 23, when compared to previous year at 12. Although this has increased, it may not necessarily be perceived as negative performance as it highlights improved recording and that Luton has a very high level of complex cases
 There has been a small increase in the number of children are placed out of borough over 20 miles from their home address, 29.3% at the end of March 2019 compared to the same period in the previous year at 27.6%

Executive Performance Report for 2018-19

Ref / Description:	11	Percentage of single assessments completed and authorised within 45 working days of their start date
Department / Service:	Adesua Osime, Children's Services, People Directorate	

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Apr-Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	73.7%	87.5%	81.9%	70.1%	56.9%	67.9%	71.0%	70.1%
Target	80.0%	80.0%	80.0%	82.0%	82.0%	82.0%	82.0%	82.0%
<i>Dir of Travel</i>	✗	✓	✗		✗	✓	✓	✗
National	83.4%	83.4%	82.9%		82.9%	82.9%	82.7%	82.7%
Stat Neighbours	84.9%	84.9%	85.9%		85.9%	85.9%	83.9%	83.9%



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:

Performance on the number of Single Assessments completed within timescales (45 working days from their start date) improved from Q1 to Q3 but has remained relatively stable from Q3 to Q4. Figures remained below that found in the previous 4 financial years and were low at the start of the year due to dealing with a backlog of cases which impacted on performance at that time.

It is encouraging that assessment performance improved in the month of March to 80.6%, which means that performance is improving, however lower performance in the previous quarters impacted on the overall figure (YTD). It is hoped that reviews of business processes, which are being completed as a result in changes in management of the area, will increase performance in this area in the next financial year.

Performance information is being used by management on a daily and weekly basis to keep a track of assessments which are due to go out of timescale.

Additional information or supplementary indicators:

The Assessment Team had 442 cases open in March, of which 69 had been open for more than 12 weeks. One of the contributing factors was that the team were dealing with a backlog of cases.

With regards to the Single Assessments, there was a total of 323 open with the majority of these open to the Assessment Team (80.2%). There 11 Single Assessments open for more than 12 weeks, with the majority of these being held by the Looked After 0-17 Team (81.8%).

In April 2019, DMT has approved new management structure to increase the management capacity to meet increasing service demand. This is aimed to provide a robust management oversight and support to the team.

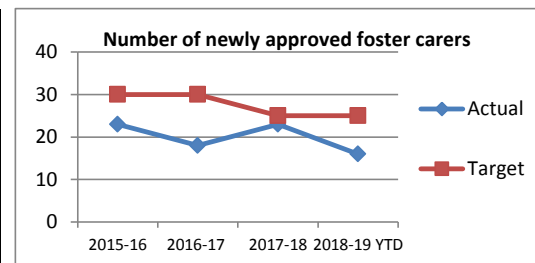
The management team is regularly using Management Information to monitor the assessment activities to focus.

The average caseload for Social Workers in the Assessment Team stands at 27 as of 25th April.

Executive Performance Report for 2018-19

Ref / Description: 12 Number of newly approved foster carers
Department / Service: Adeusa Osime, Children's Services, People Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Apr-Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	23	18	23	16	2	9	11	16
Target	30	30	25	25	6	12	18	25
Dir of Travel	x	x	✓		x	✓	x	x
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.

Good performance: High

Commentary for this Period:

Luton's Fostering Team is seeing a steady stream of enquiries and interest following the recruitment strategies. Fostering Team have set a target of 25 newly approved foster carers and final newly approved carers stands at 16, 9 carers short of target. The 16 newly approved carers are made up of 4 general, 11 connected and 1 PACE carer. Recent senior management changes in the process of approval for connected carers has meant that 2 connected care cases that were expected to be included in approval numbers were not approved by the Agency Decision Maker.

Over the past financial year low recruitment and retention numbers achieved to date have been attributable to the national picture and also linked to Luton Council being the lowest fee paying authority with minimum therapeutic packages of support to foster carers in comparison with neighbouring authorities and agencies. This has been alongside a limited budget for the purpose of Marketing. LBC has had a recent invest to save strategy with the initial part of the financial uplift being provided to in house foster carers as a fee uplift in January 2019. Indicators have shown an improvement in the support provided by Luton's in house foster carers to the Marketing and Recruitment Campaigns. We know that word of mouth is statistically the most effective way of increasing the numbers of foster carers. This has had a positive direct impact on numbers of enquires for this quarter (December to March 2019) with a total number of 46 enquiries which is an increase of 18 on the previous quarter (August – November 18). In comparing the same period last year, 36 enquiries were received between December to March 2018, an increase of 7 on the previous quarter August to November 2017.

These statistics show a steady increase since March 2018 with a significant increase this quarter.

Additional information or supplementary indicators:

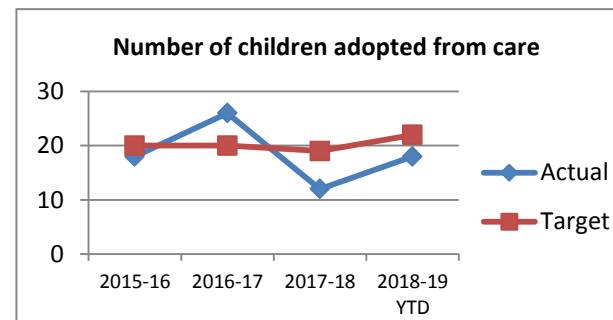
The fostering service is currently reviewing the uplift to carers to ensure that we remain competitive with partner agencies who have provided recent uplifts to their packages again creating a competitive divide.

Some positive effects of the Luton Families Invest to Save project is starting to be seen with foster carers participation and we are optimistic that this will convert to numbers of newly approved foster carers, which will be tracked on a monthly basis from April 2019 onwards.

Executive Performance Report for 2018-19

Ref / Description: 13 Number of children adopted from care
Department / Service: Adeusa Osime, Children's Services, People Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Jun	Q2 Sep	Q3 Dec	Q4 Mar
Actual	18	26	12	18	3	5	11	18
Target	20	20	19	22	5	11	16	22
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:

Luton has achieved adoption orders for 18 children during 2018/19, which is above previous year of 12 children but below target of 22 children. The estimated outcome of 22 was lower, partly influenced by delays in final hearings.

The past 6 years in Luton demonstrate something of a 2 year cycle as numbers fluctuate, with an average of 19 adoption orders. The overall national and regional trend is of a reduction in adoption outcomes. Courts ensure that birth parents have opportunity to seek leave to oppose / oppose adoption plans. This has delayed final hearing in several cases for Luton.

2019/20 Predictions:

There are 7 children placed with adopters, with the potential that 5 will be adopted in first quarter of 2019/20. A further 14 children have Placement Orders and active family finding in progress, 4 of which have matches identified. At this juncture, estimated adoption order out-turn for 2019/20 is 19.

Additional information or supplementary indicators:

Adoption Timeliness end of March 2019:

- 55.5% were placed for adoption within 12 months of an agency decision that they should be adopted (10 out of 18 children). End of year March 2018 stands at 58.3% (7 out of 12 children)
- A1 – Average days between a child entering care and moving in with its adoptive family is positively lower this month (542 days). Although this remains higher than previous year March 2018 (456 days), this is particularly due to 3 siblings whose adoption hearing was serially delayed because court wished to consider appeal by birth parents
- A2 – Average days between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family is also lower this month (287 days) but is still higher than previous year March 2018 (238 days)

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

		National Stat (latest available)	2016-17	2017-18		2018-19			
				Q3 Oct - Dec	Q4 Jan - Mar	Q1 Apr - Jun	Q2 Jul - Sept	Q3 Oct - Dec	Q4 Jan - Mar
Children and Family Social Workers* turnover rate	Turnover rate	15.1%	18.0%	3.25%	5.19%	1.75%	1.31%	2.55%	3.07%
Number of permanent Children and Family Social Workers* leaving in the period			20	5	8	3	2	4	5
Number of Children and Family Social Workers* (headcount) at period end			111	101	90	105	105	109	104
Adults Social Worker* Turnover rate							3.3%	5.43%	3.45%
Number of permanent Adult Social Workers* leaving in the period							3	5	3
Number of Adult Social Workers* (headcount) at period end							59	69	66
Children's and Families Social Work Vacancy Rate	Vacancy rate	16.7%	3.5%	2.5%	2.6%	2.26%	3.16%	2.98%	2.98%
Number of full time equivalent (FTE) permanent Children and Family Social Workers* at period end			103.9	94.8	89.5	94.6	98.5	99.28	97.52
Number of Children and Family Social Worker vacancies at period end (excluding those covered by agency workers)			4	4	4	4	5	5	5
Adult Social Worker* Vacancy Rate <i>*HCPC</i>								11.22%	6.90%
Number of full time equivalent (FTE) permanent Adult Social Workers at period end (HCPC only)								64.28	63.28
Number of Adult Social Worker vacancies at period end (excluding those covered by agency workers)								11	6
Percentage of agency workers working as Children and Family Social Workers at period end	Agency rate	16.1%	31.1%	33.5%	40.5%	37.7%	30.8%	29.63%	35.11%
Number of FTE agency workers working as Children and Family Social Workers at period end			46.8	53.0	64	66	48	48	59
Adult Social Worker* Agency rate <i>*HCPC</i>							15%	13.04%	17.24%
Number of FTE agency workers working as Adult Social Workers at period end							14	12	15

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 rely on contingent workforce to provide front line services. The Task and Finish Group continues to monitor 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.

Data confidence: The above information is produced from iTrent and monthly management information (MI) provided by Guidant Global. Requests for recruitment (both permanent and agency) are submitted and approved in a 3 step authorisation process. The information provided on these requests is input into both LBC and Guidant database systems to produce monthly MI. The integrity of the data is further reviewed by the production of Strength Reports to Senior Management on a quarterly basis.

The formula for determining vacancy rate has been amended in this quarter to align with internal and FOI reporting and National Minimum Data Set (NMDS) returns to bring consistency and clarity to the reporting suite.

PLEASE NOTE: * measures are reporting those who are HCPC registered only. OTs, Social work assessors and unit managers are not included in the count.

Commentary for this Period:**Children's Services commentary for the period:**

There were 156.52 FTE children and family social workers in Luton Children's Services as at 31st March 2019, this includes workers from Children and Family Social Work, Early Help and the Youth Offending Service. 59.23% of all the social workers across Children's Services at the end of the quarter were permanent.

Five permanent social workers left Children's Services between 1st January and 31st March 2019

Focus on recruitment of the Senior Management Team has been a priority for this quarter with successful campaigners securing 2 x permanent Service Directors and 1 x Service Manager

Adult Social Care commentary for period:

There were 78.28 FTE adult social workers in Luton Adult Social Care as at 31st March 2019.

75.76% of all the social workers across adult social care at the end of the quarter were permanent.

Three permanent social workers left adult social care between 1st January and 31st March 2019

Focus on retention activities within the directorate continues, with recruitment presence at SMT meetings to reinforce the onboarding procedure and follow up sessions with new recruits undertaken for feedback/action where required. HR is now undertaking exit interviews for all Social Workers to capture exit data and those who have been in post for under one year to determine their perceptions of the role before starting vs LBC experience. Findings of these interviews have been presented to Senior Management to further develop retention actions.

Additional information:

I. Turnover rate – leavers as a proportion of total employed staff (Perm and Agency)

II. Vacancy rate – a percentage of vacancies over 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)

Executive Performance Report for 2018-19

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	2018-19 YTD	2018-19			
						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%	93.3%	94.8%	93.3%	93.3%	91.6%
Target		90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual (Numbers)		473	597	873	640	271	474	640	194
<i>Dir of Travel</i>		✗	✓	✓		✓	✗	■	✗
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	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%	89.4%	94.1%	92.7%	89.4%	88.0%
Target		90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual (Numbers)		n/a	n/a	787	640	206	463	640	833
<i>Dir of Travel</i>		✗	✗	✗		✓	✗	✗	✗
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	Adults and older clients who have been reviewed as a percentage of those receiving a service	67.2%	85.4%	86.5%	71.7%	39.0%	60.0%	71.7%	88.2%
Target		90.0%	90.0%	90.0%	67.5%	22.5%	45.0%	67.5%	90.0%
Actual (Numbers)		3269	3179	3072	2362	1125	1949	2362	2918
<i>Dir of Travel</i>		✓	✓	✓		✓	✗	✗	✗
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
<i>Supplementary data</i>	OT waiting list - number of work items currently required to be completed by OT.	253	236	251		309	287	183	351

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 rationale for this measure 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. For clients with complex needs, their 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:

Strong performance continued throughout the year ending in the target being met. Data quality work for year end is underway which involves all Adult Social Care teams analysing the cases which took longer than 28 days to complete the client's initial assessment. The final result, following the completion of the data quality work, is likely to be better still. Improvement in recent years is down to regular data quality work and performance reporting highlighting areas of poor performance – this continuous improvement practice has contributed significantly. Other factors include the introduction of the Initial Information Service. Where there has been a genuine delay to assess the client, this is often down to stretched resources. Following initial assessment for need, where eligible, the client's care packages in 88% of the time are in place within 28 days.

Overall, when including clients allocated to ELFT, LAS records indicate 88.2% of clients were reviewed in the year. For clients allocated to Luton Council, 92% of clients were reviewed in the year, exceeding the 90% target. The remaining 8% of clients have reviews allocated and scheduled in for the near future. Both results represent improvement year on year for four consecutive years. Only as recently as 15/16, the annual result was 67.2%. So great strides have taken place in this area. Teams focusing on their outstanding reviews list provided regularly through the year by Business Intelligence has contributed to this excellent performance.

The numbers waiting for an OT assessment was reducing but started to rise during Q4. Efforts to tackle the waiting list include referring some clients via DFG route to be assisted by Housing. The council has also set up a contract with an external company to complete assessments to further reduce waiting times and caseload. Also, the council are developing a self assessment tool to allow users the ability to quickly assess and directly access small pieces of equipment - this will reduce waiting times further. Recruiting OT workers has proven to be even more difficult than recruiting social workers, a problem locally and nationally. To ease this we are considering training our staff across the Council on Trusted Assessors Course. This training will be held in June 2019 and 24 individuals were identified to be trained as Trusted Assessors to be able to address OT requirement for low end equipment needs. At the year end 351 clients are waiting to receive a OT assessment.

Additional information or supplementary indicators:

The number of new assessments counted in this measurement for the period is 867 - of those 794 were assessed in 28 days.

833 new care packages were set up of which 733 or 88% were started within 28 days.

During the year 2918 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.

Executive Performance Report for 2018-19

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	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	98.16%	98.11%	97.25%	98.24%	96.30%	97.95%	98.24%	97.51%
Target (%)	98.50%	98.50%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<i>Dir of Travel</i>	✓	✗	✗		✗	✓	✓	✗
National	n/a	n/a			98.26%*	98.26%*	98.26%	98.26%*
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 100.21% 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:

Breakdown of actual figures used to calculate the percentage:

End of Quarter 4 - Week 52

Rent Collected £37,348,518.97

Total Rent Collectable £37,922,502.78

£ 573,983.81

Rent arrears for secure tenancies reduced by just under £158k during the year to just over £1m. Excluding historic arrears the collection rate was 100.61% For temporary accommodation the collection rate was 92.87% which is just under the target of 93%. For secure tenancies the former tenant collection rate was over target by £76,554, with £326,554 being collection from former tenants who had left their homes owing rent during the year. The debt owed by former licensees in temporary accommodation has risen to £7,213,861 but this is in part due to the work carried out by the Pathfinder team to reduce numbers in temporary accommodation and the ongoing cost of this. Tenancy audits carried out by the team exceeded the target of 1100 by 854 audits during the year. Satisfaction with ASB case management did fluctuate during the year but this was mainly due to limited numbers of people being contactable

when the survey was carried out at the end of each month. The change to a rolling programme of calls does appear to have resolved this issue as at year end satisfaction was over target by 2% but will be kept under review. On tenancy fraud target was not met as only 17 properties were recovered during the year against a target of 24: there were however a number of complex cases investigated by the team and they also carried out checks on over 120 Right to Buy applications during the year. The key actions for 2019/20 will be to firstly continue to reduce the rent arrears - this will be done by maximising the use of Rentsense across all tenancies to ensure that actions are carried out quickly and in a targeted manner, plus there is the intention to restructure the service to create one team focused on arrears collection for secure tenancies. This restructure will include extra resourcing for the reconciliation of secure rent accounts so that former tenant debt can be pursued more quickly and effectively. The restructure is also intended to create a more focused team for tenancy management to increase the number of tenancy audits and assist in targeting them on higher risk tenancies more effectively with a view to reducing void costs in the medium and longer term. For temporary accommodation rent arrears Rentsense will also be used and is expected to reduce arrears here too. The new rent accounting team are already in post and in 2019/20 this work will start to reduce arrears through writing off any unrecoverable debt and targeting recoverable debt collection. The Pathfinder project has been extended an initial 3 months due to the successes in reducing numbers in temporary accommodation by over the 70 case target. ASB satisfaction will continue to be monitored using the new methodology and we are reviewing our ASB processes to ensure that this reflects current best practice. In 2019/20 there will be a further push on the identification of cases of tenancy fraud. Housing Officers will continue to be consistently seeking to identify these cases and we have arranged for training for all front line BTS operatives to raise the profile of this issue and to help them to help us by identifying and referring cases to be investigated.

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 2018-19

Ref/Description

21 Number of households in Bed & Breakfast, Nightly Rate and Private Sector Landlords

Responsible Officer/Service

Darren Alexander, Housing, Customer & Commercial Directorate

	Type	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
						Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	Bed and Breakfast (B&B)	202	4	0	0	0	0	0	0
Target		n/a	0	0	0	0	0	0	0
<i>Dir of Travel</i>		✗	✓	✓		-	-	-	-
National		n/a	n/a						
Stat Neighbours		n/a	n/a						
Actual	Nightly Rate (NR)	n/a	340	326	209	263	227	216	193
Target		n/a	259	285	160	160	160	160	160
<i>Dir of Travel</i>				✓		✓	✓	✓	✓
National		n/a	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	n/a
Actual	Private Sector Landlord (PSL)	1077	562	502	542	540	542	542	527
Target		n/a	n/a	625	625	625	625	625	625
<i>Dir of Travel</i>		✓	✓	✓		✗	✗	✗	✓
Number of voids		n/a	n/a	22	24	24	18	18	17
Actual	Other Temporary Accommodation	n/a	n/a	494	546	495	539	546	545

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:**Bed & Breakfast**

We have had very minimal use of bed and breakfast for temporary accommodation and continue to regularly monitor any placements in B&B and move households out the next working day. Bed & Breakfast is only used in exceptional cases only during out of hours. Where we have customers with disabilities i.e. need accommodation with wheel chair access there may arise a necessity to use B&B however this numbers are significantly low. We also have plans to reconfigure properties bought through the temporary accommodation purchasing scheme. The use of B&B for a single night may also be used for large families 6+ children due to the lack of available properties on any given day to meet this need.

Nightly Lets

We have been very successful in reducing our Nightly Let figures, the actual figure as of March 2019 is 193. 58 units have been transferred from Nightly Lets to PSL rates but are awaiting signing of leases which is due to happen in May 2019.

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)

Executive Performance Report for 2018-19

Ref/Description

22 Housing Voids property performance

Responsible Officer/Service

Darren Alexander, Housing, Customer & Commercial Directorate

		2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
						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	21	21	21
Target		n/a	20	20	19	19	19	19	19
<i>Dir of Travel</i>		✓	✓	✓		✓	✗	-	-
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	Average relet time in days (Sheltered stock)	32	50	29	22	23	23	22	22
Target		n/a	37	35	34	34	34	34	34
<i>Dir of Travel</i>						✓	-	✓	-
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	68	11	38	50	68
Target		n/a	n/a	36	36	36	36	36	36
<i>Dir of Travel</i>						✓	✗	✗	✗
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	Percentage of stock void	n/a	0.53%	0.37%	0.35%	0.43%	0.30%	0.40%	0.35%
Target		n/a	3%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
<i>Dir of Travel</i>						✓	✓	✗	✗
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:

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:

Whilst continuing to show improvement upon historic performance, average relet time for the General Needs stock and is over target for this financial year. This is largely due to two long term voids in Quarters 2 & 3 (one of which was due to a delay in fitting a utility meter and the other was due to a delay in obtaining vacant possession of a property following a fraud repossession) which have had the effect of increasing the cumulative total. Performance in Q.1 was at target level whilst Q.4 performance was 20 days. Year end performance of 21 days represents upper quartile performance under the Housemark National Benchmarking tool (where upper quartile performance = 21.89 days).

Sheltered relet time has also been subject to continuous improvement and is substantially below target. Performance represents upper quartile performance under the Housemark benchmarking tool (where upper quartile = 23.8 days).

Long term capital voids are significantly over target – measures to address this are detailed below. The measure is not replicated in the Housemark Benchmarking Tool.

Percentage of properties vacant and available to let is a snapshot figure of voids within the housing stock at the end of the reporting period and this measure has been adopted to enable benchmarking through the Housemark tool. Quoted figure of 0.60% represents performance within the median range (0.62%) with a comparator average of 0.59%. During 2018/19 411 council properties became void and were relet representing 5.3% of the total housing stock.

Additional information or supplementary indicators:

1) 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 properties vacant and available to let – a snapshot figure of void properties at the end of the reporting period. This measure has been adopted to enable benchmarking using the Housemark tool, as described above.

Good performance in respect of void turnaround (measures 1 & 2) continues to improve compared to historic data notwithstanding the two anomalous general needs properties described in the commentary, above which have impacted upon end of year figures.

A regime of letting general needs properties on any day of the week has been introduced from April 2019 (historically all Council tenancies have commenced on a Monday). This will serve to eliminate periods where a property is ready to occupy but could not be let until the following Monday and will result in a marked reduction in void turnaround times in 2019/20. This regime will be extended to sheltered properties when the requisite technology & staff training is rolled out.

The high level of long term/capital voids are due to the poor condition that some properties are received in. An ongoing regime of risk-assessed tenancy audits will serve to identify these properties whilst they are still tenanted this allowing issues to be addressed / repairs undertaken etc before the property becomes void.

During the financial year 19/20 the following initiatives will serve to further increase performance:

- reducing works undertaken in the void period by providing incoming tenants with enhanced decoration vouchers (where appropriate) and seeking to undertake some repair works in the pre & post void periods;
- continued moves to improve closer joint working between the internal teams participating in the end-to-end void process
- introduction of an "Exit Standard" and 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;
- analyse reasons for applicants refusing offers of accommodation and, through the implementation of the new Allocations policy, impose penalties upon applicants refusing "reasonable" offers of accommodation thereby negating the impact of applicant refusals upon void turnaround times
- additionally 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

Executive Performance Report for 2018-19

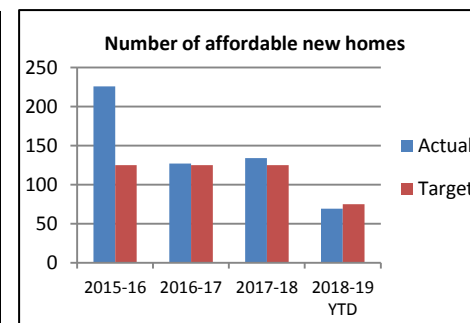
Ref / Description:

23 Number of affordable new homes

Responsible Officer / Service:

Darren Alexander, Housing, Customer & Commercial Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	226	127	134	69	0	0	69	0
Target	125	125	125	75	0	0	75	0
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:

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. To monitor the delivery of new affordable homes. **There is an annual target of 75 homes for 2018/19 which has fallen from previous years but there are over 300 affordable homes on site now which will complete in 2019/20 and 2020/21 so completions will rise again.** The lead in time for development and the phasing of large construction sites means that there are peaks and troughs in delivery. Hence 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:

Further delays with groundworks on site at Roman Way could see delivery of the scheme in July 2019, subsequently we fell short of our annual target of 75, with 69 homes. As our 2018/19 saw a large number of starts on site we expect Marsh Farm completion and handover starting with Houses in September 2019 and flats February 2020, as well as previously reported the 49 homes at Charles Street from Hightown Housing Association, and potentially some of the first homes at Caleb Close. We still on course for greater completion numbers for this financial year period 2019/20.

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. Our ability to negotiate onsite affordable housing within planning permissions has improved recently. However, several significant planning permissions which are coming onstream have little or no affordable homes included. We are reviewing the opportunities created by the abolition of the HRA borrowing cap which can support our proposed council build programme, and release other funds for land purchase to support future development.

Executive Performance Report for 2018-19

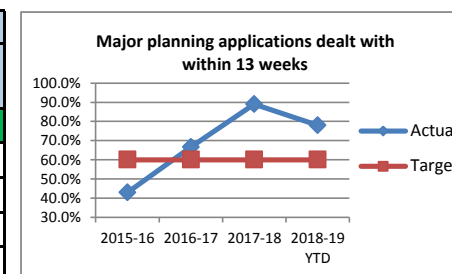
Ref / Description:

24 Major planning applications dealt with within 13 weeks

Responsible Officer / Service:

Jackie Barnell, Planning, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	42.9%	66.7%	89.0%	78.0%	75.0%	89.0%	60.0%	78.0%
Target	60.0%	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:

Following a dip in Major Applications performance last quarter, despite continued extensive resources being directed to the 2020 Developments and New Century Park applications, together with the departure of the Development Control Manager early in the quarter, performance indicators across the board are back to normal levels. Action continues to be taken to address the ongoing resource problems and issues created by major projects identified in the launch of the investment framework programme and those which are coming forward outside the framework, particularly in relation to London Luton Airport which had not been previously identified but are resource intensive. The continued procurement of external resources which 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 remains pertinent and is absolutely paramount in delivering a number of major projects and the introduction of 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, 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:

Executive Performance Report for 2018-19

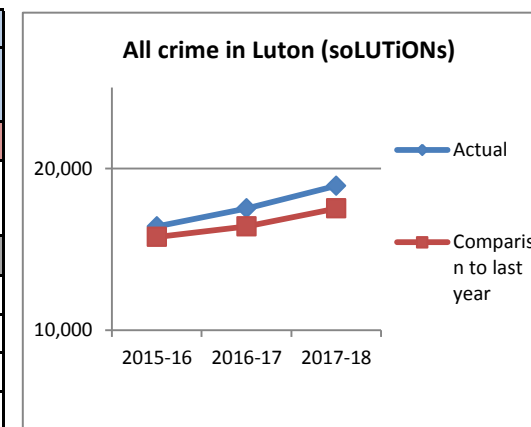
Ref / Description:

25 All crime in Luton (soLUTIONs)

Responsible Officer / Service:

Sophie Langston, Community Safety Partnership, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	16,412	17,532	18,925	22,094	5,315	5,780	5,594	5,405
Comparison to last year	15,771	16,412	17,532	18,895	4,857	4,491	4,835	4,712
Dir of Travel	x	x	x					
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
ASB Actual	n/a	n/a	7,664	6,202	2,024	1,921	1,176	1,081
Hate Crimes	n/a	n/a	501	508	122	138	134	114



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 2017/18 there were 18895 offences and in 2018/19 there were 22094 offences. This is an increase of 17%. In May 2018 Bedfordshire police implemented a new data system which has led to a step change in recorded crime levels. While some of the increases may be attributed to actual increases in offending, some can be attributed to changes in crime counting rules over the time period and some to the implementation of the new data system. Luton currently has lower than average levels of all crime when compared to other members of our most similar group (as defined by the Home Office).

ASB: ASB levels are overall following a long term downward trend and also show clear evidence of seasonality with increases in the summer months. Year on year we have seen a decrease in incident levels of 19%.

Additional information or supplementary indicators:

Important: Data relating to crimes and incidents has been provided by Bedfordshire police. This data is locally held by Bedfordshire Police. Bedfordshire Police implemented a new crime recording and case management system on 23rd May 2018. New processes associated with this system have led to some data quality issues, with regards to crime data, principally because of differences in the way that information is captured. The Force continues to implement improvement actions which they envisage will improve the quality of their data over time.

Executive Performance Report for 2018-19

Ref / Description	26	Stronger Families - number of families 'turned around'
Responsible Officer / Service	Nick Chamberlain, Prevention & Early Intervention, People Directorate	

	Phase 1	Phase 2							Overall target
	2013-15	2015-16	2016-17	2017-18	Q1 2018-19	Q2 2018-19	Q3 2018-19	Q4 2018-19	
Worked With (% of Phase target)	206.48%	46.34%	38.66%	37.53%	8.92%	5.36%	4.69%	9.02%	161.13%
Worked With	1084	975	835	772	174	104	91	175	3126
Turned Around (% of Phase target)	48%	3.14%	12.37%	23.20%	8.76%	6.29%	0.00%	11.44%	65.21%
Turned Around	525	61	240	450	170	122	0	222	1265
Target (% of Phase target)	100%	3.09%	13.92%	24.74%	8.25%	7.73%	0.00%	15.46%	73.20%
Target	525	60	270	480	160	150	0	300	1420
<i>Dir of travel</i>		✓	✓	✗	✓	✗	✗		✓

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 convert approximately 50% of worked with families to PbR, consequently we estimate to need to work with 3880 families (x2 the 1940 target) to attain the PbR target set by the MHCLG. As of end of Q4 2018/2019 we have worked with a total of 3126 families. Families may achieve sustained progress appropriate to their circumstances but not sufficient to achieve the MHCLG PBR requirements.

At close of recent claim period (March 2019), Luton has submitted 1265 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, (72) or families that have made 'significant and sustained progress' against all complexities identified (1193).

9.3% fewer Early Help assessments and Step downs have been submitted in 2018/2019 (2107 under 18s) compared to 2017/2018 (2323 under 18s). This is in large part due to a 32% decrease in the number of Step Downs, 282 in 2018/2019 vs 415 in 2017/2018. The number of Early help assessments remained stable, with a slight decrease of 4% from 1908 under 18's in 2017/2017 to 1825 in 2018/2019. 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 MHCLG Financial Framework. Our focus for the remaining year 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. Luton performed well in a 'Spot Check' Review conducted by an Audit team from the Ministry of Housing Communities & Local Government (MHCLG) and we are likely to participate in a final check before the end of the programme in 2020. The MHCLG targets indicate Luton is performing well against their expected targets, Luton Borough Council are currently ranked 12th out of 141 local authorities in terms of PbR claims to data as per the MHCLG December 18 annual report. The MHCLG has recently indicated that there may be a successor programme to the National Troubled Families programme with a possible focus on knife crime. There

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

Executive Performance Report for 2018-19

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	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Volunteering enquiries	Data Not Collected (DNC)	Data Not collected (DNC)	250	393	75	85	121	112
Those attending Training sessions	DNC	DNC	110	166	18	47	55	46
Placed in period	DNC	DNC	80	134	31	33	35	35
Cumulative Total	239	318	714	407	273	306	361	407
Target	200	200	800	275	275	275	275	275
<i>Dir of Travel</i>	✓	✗	✓		✓	✓	✓	✓
Hours in period	17863	9330	6299	5776	1240	1258	1842	1436
Target	16000	16000	8000	8000	2000	2000	2000	2000
<i>Dir of Travel</i>			✗		✓	✓	✓	✗
Corporate Volunteers	DNC	DNC	319	273	39	210	24	0
Corporate Volunteer Hours	DNC	DNC	1907	1930	312	1450	168	0.0
Total Volunteer hours including Corporate hours	DNC	DNC	6222	7706	1552	2708	2010	1436

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).

2018-19 the annual cumulative target for the number of volunteers has now been increased to 275 due to reaching 250 in 2017-18.

An annual target of 8000 for the number of hours, which will be 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 is a reduction in volunteer hours for this period as we are having some difficulties in collecting information from placements and partners due to a variety of changes to staff and those responsible for managing the volunteers, however we have had a steady increase since the beginning of the year in enquiries for volunteering and those attending training. Further analysis still to do however we anticipate that placements are reducing the number of hours each volunteer does to incorporate the big increase of volunteers available. The target of 275 active volunteers has been exceeded by 137. There were no corporate volunteer events during this quarter, they typical happen between May & October during the better weather. Volunteers (both LBC & Voluntary sector) have attended some additional training to the basic induction, these include Food Safety, Prevent, GDPR & Universal Credit. There have been an increase in the number of LBC placements now being advertised through the volunteer team, these include Tenant Participation and the 5 Community Centres. Planning/organising is underway to hold a Volunteers Fair in June. The team will also be distributing the annual certificate of thanks during National Volunteers Week in June.

Additional information or supplementary indicators:

We are now tracking positive outcomes for volunteers and have been informed that 4 volunteers have gone on to secure employment in this Quarter, 3 have secured employment either at their placement or a related role and all agree the volunteering has enabled them to gain these jobs. Another volunteer informed us that she has used the skills gained as a volunteer to give her the confidence to go back in education. Both our Twitter and Facebook accounts are well established and very active. We had an increase of 100 followers in this quarter on Twitter making a total of 1,090 followers. The 9th edition of our volunteer newsletter has gone out with over 600 subscribers.

Executive Performance Report for 2018-19

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

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	Q2 = 34.8%	Q1 = 30.0% Q3 = 34.0%	Q1 = 34.0% Q2 =	34.0%	n/a	21.0%	n/a
Target	35.0%	35.0%	35.0%	35.0%	n/a	35.0%	n/a
<i>Dir of Travel</i>				✗	n/a		n/a
National	n/a			n/a	n/a	n/a	n/a
Stat Neighbours	n/a			n/a	n/a	n/a	n/a

Purpose of Indicator:

These measure are 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".

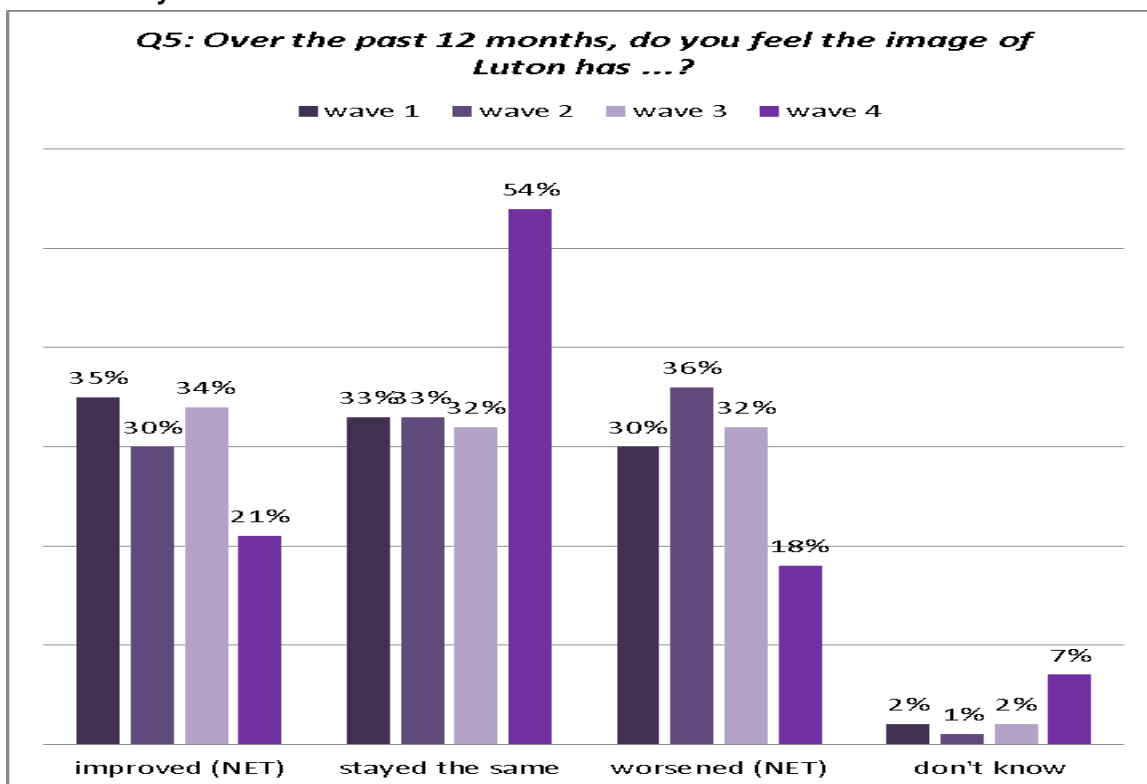
Furthermore, the data collected will help us to :

- 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:



Wards where higher numbers of residents feel that the image of Luton has improved: Sundon Park (46%), Wiggmore (35%) and Biscot (34%)

Wards where higher numbers of residents feel that the image of Luton has stayed the same: Lewsey (73%), Challeney (72%) and Bramingham (69%)

Wards where higher numbers of residents feel that the image of Luton has worsened: Saints (32%) and Icknield (29%)

A higher percentage of 60+ year olds (27%) feel that the image has worsened as do residents who have lived in the area 11 years or above (22%)

Households with children (25%) are more likely to agree that the image of Luton has improved compared to households without children (17%)

More Asian (26%) and Black (29%) residents say that the image of Luton has improved compared to White residents (16%)

For the current survey, the service provided an update in March 2019. This is the fourth wave of the Perceptions Survey.

Face to face interviews were carried out in January 2019, 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. 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.

Respondents were asked to indicate whether they feel the image of Luton has improved, stayed the same or worsened over the last 12 months. 21% of respondents feel the image has improved. This is 14% below the set target. However it should be noted that 54% indicate that the image of Luton has stayed the same, which is an increase of 22% from the previous wave. 18% feel the image has worsened which represents a drop of 14% from wave 3. 7% indicate don't know.

The percentage of residents saying that the image of Luton has improved has remained fairly consistent over the first three waves: wave 1 (35%); wave 2 (30%) and wave 3 (34%) and was almost on target. Wave 4 shows us that public opinion has shifted to feeling that the image of Luton has stayed the same and it should be noted that the significant drop of residents saying that the image has improved is matched by an equal drop of residents saying that the image has worsened.

Data at ward level is not sufficiently robust due to the smaller sample sizes.

Additional information or supplementary indicators:

The survey report 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 2018-19

Ref / Description:

Responsible Officer / Service:

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

	2016-17	2017-18 YTD	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	Q2= 82.5%	Q1= 81.0% Q2= 84.0%	Q1= 84.0% Q2=	84.0%	n/a	90.0%	n/a
Target	80.0%	80.0%	80.0%	80.0%	n/a	80.0%	n/a
<i>Dir of Travel</i>				✓	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:

These 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 :

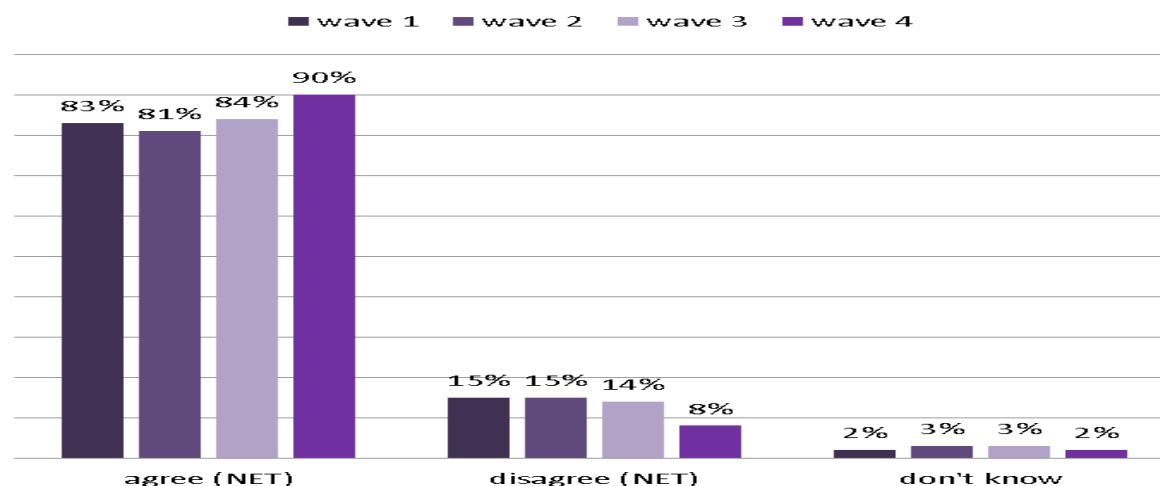
- understand residents views on the image of Luton and if and how these perceptions are changing over time.
- follow-up surveys every 6 months will allow us to benchmark with previous years activity to identify trends and improvement that can be made.
- inform strategy development

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:

Q10: To what extent do you agree or disagree that your local area is a place where people from different backgrounds get on well together?



Wards with highest levels of agreement: Challney (100%), Lewsey (100%) and Crawley (97%)

Levels of disagreement were low across the board.

Residents who have lived in the area less than 6 years show higher levels of agreement (95%) compared to residents who have lived in the area longer

Asian residents (93%) show higher levels of agreement than White residents (88%)

For the current survey, the service provided an update in March 2019. This is the fourth wave of the Perceptions Survey.

A telephone survey was carried out, 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 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 April 2018, 84% of respondents feel the image has improved. The percentage of 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. It is important to note that a trend cannot be established at this stage, but will start emerging after wave 4 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 analysis is yet to go to Policy Group, once this has taken place the breakdowns by ward will be included.

Executive Performance Report for 2018-19

Ref / Description:

Responsible Officer / Service:

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 library service

Matthew Hudson- Public Health, Commissioning and Procurement Directorate

Supplementary indicator - Arts attendance

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	16803	27113	19418	1986	2246	12550	2636
Target	14100	27800	20000	2000	9500	6000	2500
Dir of Travel			-3%	-1%	-76%	109%	5%
Stat Neighbours	n/a	n/a					

Supplementary indicator - Museums and gallery attendance

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	205129	278122	267867	79077	86422	49784	52584
Target	215000	283450	290000	86000	103000	55000	46000
Dir of Travel			-8%	-8%	-16%	-9%	14%
Stat Neighbours	n/a	n/a					

Supplementary indicator - Use of a public library service

	2016-17	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	655926	584719	545902	130599	144329	136063	134911
Target	696200	660000	575000	150000	155000	140000	130000
Dir of Travel			-5%	-13%	-7%	-3%	4%
Stat Neighbours	<i>Being established</i>	<i>Being established</i>					

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 Revolution programme and Luton Investment Programme (LIP) activities, which covers the significant amount of recent investment from Arts Council England (ACE) included funding for an innovative Cultural Enabler post to lead on the initial implementation of the Harnessing momentum – Strategic Vision for Arts, Cultural and Creative Industries (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:

Arts Programme (Q4 Jan – March 2019)

After a very busy Christmas period, January for our arts venues and programme is a traditionally quiet month for obvious reasons, however toward the end of the month we kicked off our spring season (Jan – April) with professional theatre for children in the children's library and a local authors and illustrators fair at the Central Library and a high quality photographic exhibition at Stockwood Discovery Centre.

Key highlights

Our first Music in the Museum event for the year took place at Wardown House, Museum & Gallery (WHMG) and featured western classical / art music with professional classical soloists from the LSO and Sinfonia Verdi. Further intimate concerts took place in Feb and March. Our audiences for Music In the Museum continue to grow and we sell out for every event now. We launched our Music in The Museum, Jazz series of intimate concerts and in February featured leading Uk Jazz Trio, The Clark Tracey Trio.

February also saw our annual Feb Fest take place over the half term week (18 Feb – 21 Feb). Feb Fest is produced by Full House Theatre Company in association with Luton Culture and takes place across all our arts and cultural venues. This year we had 11 events and activities / workshops including a specially commissioned dance performance for a Library setting, "Getting From A-B" presented by Dance Manchester. This Feb Fest proved to be not as popular with our younger children and families audiences then previous years, as a new approach to the programme was applied, because the Hat Factory was not available as a venue to host it. More workshops were held in this and the activities in the Library Theatre did not achieve the usual good attendance. Next year the plan is to be more performance based as Feb Fest returns to the developed Hat Factory.

In terms of Comedy we continued to host and co present both Upfront and Desi Central Comedy presenting the very best of UK Black & Asian comedy. The February Upfront Comedy event was a complete sell out show at the Library Theatre (238 tickets sold) and our Comedy Bar at the Library Theatre continues to grow and attract larger audiences with over 100 attending both the February & March performances.

The Upfront & Desi Central Comedy also form part of our diversity strand which aims to present diverse artists, product and performers as part of our arts programme and appeal directly to our BAME communities in our ongoing efforts to develop new and diverse audiences for Luton Culture's work. For spring, this strand featured Turning Mammy, a contemporary Irish theatre piece presented in conjunction with Luton Irish Forum, Tara Arts Theatre with "Three Sat Under the Banyan Tree", Geno Washington and The Ram Jam Band.

Exhibition programme

During Q4 the Special Exhibition Gallery at Stockwood featured the British Wildlife Photographer Awards exhibition. This was a highly acclaimed and exceptional wildlife photography exhibition which captivated visitors with its outstanding and beautiful imagery.

Cultural programme in Libraries

Performances in Q4 the Cultural Programme in Libraries featured theatre performances in the children's library at Luton Central featuring touring professional arts companies such as Hodge Podge Theatre, Booster Cushion Theatre and in April, The Widdershuns Theatre. We presented Be Happy Harry Hippo, Big Book Tall Tales, Peter Pan & Captain Cook and The Princess & The Pea. All shows have been extremely well received with most shows being sold out, thus indicating that there is a real appetite amongst our children's and family audiences to access these low cost (£5) performances in a familiar, friendly and accessible environment i.e. the children's lending library on the ground floor.

The Programming team, using this model of providing accessible high quality cultural interventions in the Central Library, will be producing a series Library Late events in the main lending area in Luton Central Library. Library Lates will be an examination of ideas and themes that impact today's society. Ideas are explored through theatre, workshops and discussion all taking place in a community setting.

Audience development - Little Angel Theatre

We have entered into a new Strategic Touring Partnership with the nationally renowned, Little Angel Theatre Company. Arts Council funding of Little Angel has allowed us to receive highly subsidised Children's Theatre performances of "The Flying Bath" and "Emily Rising" with wraparound engagement programmes with local schools leading to help in developing great insight in how we as a venue (The Hat Factory) work with schools with touring artists and theatre product. Ultimately this year long partnership is all about developing new audiences for our children's theatre work. In Q4, Little Angel Theatre started their work with our local infants and junior schools. We are working specifically with Whipperley Infants and Hillborough Infants and Junior Schools and will bring these schools specifically into the Hat Factory for Emily Rising in September of this year.

Talent Development Artists

In March we launched our latest Culture Wall digital projections, featuring and showcasing emerging Artists on the Culture Wall in the Hat District as part of AYCSDI, Hugh Byrne, Kiran Patel, Catrine Val and Bethany Holden. This will be the final public sharing of projected work before a new art commission by Mark Titchner and Jonathan Barnbrook is installed. All in all 20 artists submitted excellent work that could have been showcased on the wall, however revised project budgets and operational difficulties resulted in fewer artists being showcased, however the screenings of the selected work created much interest and social media comment amongst local people.

LIP - Public Realm Arts Plan As You Change So Do I (AYCSDI)

Storefront The Departure Lounge at Storefront continued their programme during Q4 - the main highlights included;

- The Changing Room – Catrine Val – this wonderful and engaging German Artist highlighted the dual identity of women with the project having a closing event on 8th March 2019 International Women's Day. The Artists and some of the public who have been involved in the project were shown on BBC LookEast(West). This will be the 4th piece of television coverage for 'As you change, so do I'
- Dick Jewell Pause, Poise, Pose - 4 April – 18 May 2019. Established British artist Dick Jewell presents a new installation of photomontage work, bringing together his wide-ranging interests in photographic portraiture.

The Departure Lounge has gained funding from the Arts Council of England and with the support of Luton Culture will continue with its programme in Storefront after May 2018 as a legacy of the 'As You Change' project. The new Departure Lounge programme for Spring/Summer 2019 is as follows:

- Yva Jung - Morning Dew on a Monday Morning
- Timothy Prus - The Luton Auguries
- Helen Jones - IdentiKit & Luton Bus Lane Archaeology

Museum & Gallery Attendance

In Q4 museum attendance at Wardown House Museum & Gallery dropped by almost 30% against target due to the result of extensive remedial work undertaken to eradicate dry rot found within the Billiard Room, Smoking Room and entrance hall. As well as the partial closure of the building for approximately four months, there was also a complete closure for two weeks at the end of January and into February which caused the re-scheduling of some events. Museum collections in all affected galleries and the main corridor needed to be removed and stored while the works are being carried out. Although the front entrance is now open, at present no date has been given for completion of remedial work as the drying process for the flooring takes considerable time and redecoration and refitting of the rooms will need to be carried out.

At Stockwood Discovery Centre, the site had to close due to bad weather on 1st February as the car park was deemed unsafe for customers despite extensive gritting the previous evening. The Stockwood kitchen was also closed for the replacement of flooring on Monday 25th March – Friday 29th March 2019 (inclusive) so no hot food could be served. However, sandwiches, drinks and cakes continued to be available throughout this period. Despite the closures, numbers at Stockwood are considerably higher than last year due to good weather and improved cafe facilities.

Libraries

Bury Park Library closed three times for a total of six hours, the result of staff sickness and shortages. Marsh Farm Library closed once for six hours due to staff shortages. Leagrave Library was closed for a period of two weeks for the planned installation of new windows and internal door as part of LBC's maintenance schedule.

The new Library Management System went live on schedule on March 7th. There was some disruption and reduced services across all libraries in the lead up to this, plus additional minor disruption as new printers were installed at each location.

Highlights of events in libraries included: the Authors Fair (Central Library), featuring 13 local authors and 2 Storytelling Sessions; BARS on the Road (Central Library) with a display Q&A and presentation (six attendees); and the Health Awareness and Genetics Event (hosted by Central Library) which included information stands and sessions from organisations including the NHS, Total Wellbeing and Childrens' Centres.

Regular events for children continue to draw consistent numbers, with 2,637 attending the 88 Bookstart Rhyme Time sessions run in Q4 (1401 children and 1236 adults). The Library Games ran 88 sessions over Q4 with 581 attending (228 adults and 353 children).

Library visits were up against target in Q4 and against the same period last year, which is against the national trend.

Additional information or supplementary indicators:

--

Executive Performance Report for 2018-19

Ref / Description:

31 Net profit achieved through external trading

Responsible Officer / Service:

Paul Brogen, Traded Services, Place & Infrastructure Directorate

	2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	£1,343,456	£1,344,136	£1,301,165	£1,827,606	£361,220	£526,446	£433,743	£506,197
Target	£1,000,000	£1,343,000	£1,178,067	£1,362,816	£340,704	£340,704	£340,704	£340,704
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 approved budgets for trading cost centres in 2017/18. This is currently profiled equally across the 4 quarters.

Commentary for this Period:

The YTD actual net profit for trading in quarter four of 2018-19 is a surplus of £1,827,606. LTS generated £1,054,851 and STS generated £772,755. The main area of concern within STS is Behaviour Service which was overspent by £69,000 against the base budget. Free School Meals Assessment service also performed poorly making a deficit of £13,000 against a surplus budget of £4,000 making an overall loss of £17,000. Total Surplus for HR Services to school exceeded projected forecast by £21,000 this surplus was been generated by a mixture of increase in income and a reduction in expenditure.

Within LTS Fleet Transport made a deficit of £118,000 against the base budget and £40,000 against projected outturn. Property Services achieved a total surplus of £636,000 exceeding projected surplus by £161,800.

The final outturn is an increased surplus of £465,000 from base budget of £1,362,816 to £1,827,606

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
- helping cost centre managers to have a better understanding of financial information

Executive Performance Report for 2018-19

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	2017-18	2018-19 YTD	2018-19			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Active Luton (8)	n/a	5,351	2,032	359	340	678	655
Crematorium (1)	n/a	345	238	28	56	72	82
Community Centres (7)	n/a	1,424	398	90	65	111	132
Cultural Trust (6)	n/a	1,087	491	104	76	122	189
Day Centres (4)	n/a	213	150	31	26	48	45
Leisure Sites - Park buildings(5)	n/a	999	433	85	74	134	140
Offices (5)	n/a	3,876	1,726	287	264	713	462
Schools (68)	n/a	19,945	10,452	2,178	1,579	3,034	3,661
Social Services (6)	n/a	183	140	19	19	50	52
Training Centre (1)	n/a	187	68	19	14	17	18
Youth Offending (1)	n/a	60	40	9	7	11	13

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:

Energy use has increased due to the beginning of the heating season. Measures to control the over heating of buildings continues, with automated controls being installed and removal of personal heaters in offices. The aim is to provide a background temperature of around 21/22C.

The completion of phase 1 of the Energy Performance Contract ensures that guaranteed carbon savings will be made at Lea Manor Recreation Centre, Central Depot and Central Library from now on. The Combined Heat and Power unit at Lea Manor Recreation Centre now supplies 90% of the electricity required by the centre and the waste heat helps to warm the pool as well as supply heat to the school when required.

Phase 2 of the project is now finished. Leagrave Library, the Leagrave Centre, Chaul End Community Centre, Inspire and the Vale crematorium will all benefit from relighting projects which will reduce consumption and hence carbon emissions.

Phase 3 of the Energy Performance Contract project is progressing in 4 schools. The completion of the relighting project at Inspire Sports Village will produce energy and maintenance savings while improving the quality of the light for users of the pools.

The Town Hall has just been switched to a suite of 6 new boilers which will heat the main building, extension and annex, allowing the removal of 8 outdated boilers.

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.

Executive Performance Report for 2018-19

Ref / Description: 33 Timeliness of benefits - new claims and changes
Responsible Officer / Service: Clive Jones, Revenues, Customer & Commercial Directorate

		2015-16	2016-17	2017-18	2018-19 YTD	2018-19			
						Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	New Claims	29.7	34.8	27.16	23.46	19.52	19.67	21.85	23.46
Target		23.0	20.0	21.0	25.0	25.0	25.0	25.0	25.0
<i>Dir of Travel</i>		✗	✗	✓	✓	✓	✓	✗	✗
National		21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
Stat Neighbours		n/a	n/a	n/a					
Actual	Changes	21.6	14.1	8.20	11.85	11.59	13.74	13.54	11.85
Target		11.0	10.0	9.0	9.0	9.0	9.0	9.0	9.0
<i>Dir of Travel</i>		✗	✓	✓	✓	✗	✗	✓	✓
National		10.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Stat Neighbours		n/a	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:

Good Performance is LOW. Year to date average has been used. The service has been under pressure in the 4th quarter. Universal Credit Housing Benefit stop notices are coming through in large volumes and taking up 3 resources. New claims remain ahead of target which is a major achievement for the service remaining on target all year. Year end processing went well but adds to the workload of the team. Changes of circumstance caseload has increased and automation of some change claim processing will be required to improve performance further. This automation is not available until August 2019.

6 contractors have been taken out of the service this year. In addition the organisational change in January took another person from processing. This combined with unforeseen illness, (heart attack of one team member) within the team have contributed to the team not meeting the change processing target.

The team have a recovery plan in place for 19/20. As a short term measure we have taken additional resource off subsidy monitoring and assigned to claim processing to the end of May.

We have moved an apprentice and a customer services team member onto customer contact work enabling two more assessors to do claim processing. We are recruiting two more apprentices and training them on claim processing and will offer them a fixed term one year contract if they become proficient.

UC will eventually reduce the team workload.

Funding for these activities will come out of the DWP grants for additional New Burdens that the DWP have now recognised UC is putting on Local Government Housing Benefit teams.

Additional information or supplementary indicators:

Claim caseload statistics show an overall increase in new claim volumes of 4.1% in the last quarter of 18/19. An overall decrease in live claim caseload of 4.5% has occurred due to UC. While UC will eventually reduce workload in the short term it is increasing work as the team have to process HB claim cessations as people move over to UC. CTR only claim caseload has increased 7.5% during the year. The managed migration To UC of all working age HB claims will occur by December 2023. The number of live claims is 18,378.