

For: (x) <table border="1"> <tr> <td>Executive</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>CLMT</td> <td><input type="checkbox"/></td> </tr> </table> Meeting Date: 27 th June 2016 Report of: Service Director - Policy, Communities and Engagement Report author: Israr Siddique	Executive	<input checked="" type="checkbox"/>	CLMT	<input type="checkbox"/>	Agenda Item Number: APPENDIX A Appendix A - Corporate Performance Summary Report for 2015/16 Q4
Executive	<input checked="" type="checkbox"/>				
CLMT	<input type="checkbox"/>				

This is the final performance report for 2015-16 and follows the new format and reporting process which is in line with the Corporate Performance Management Framework. Following compilation of the report, performance is discussed at Corporate Leader and Management Team (CLMT); Overview and Scrutiny (OSB); and Executive prior to headlines being published to staff and citizens to provide a transparent picture of how we are doing.

Performance reporting consists of two elements:

- 1) Corporate Performance Summary (this document): providing headline commentary under the three Council priorities outlined in the Luton Prospectus.
- 2) Corporate Performance Data pack, which includes an index of all performance indicators and detailed page for each indicator, providing current performance, benchmark information, and commentary.

Where performance indicators are reported annually only, or new information is not available since last report, they may not be reported this period. Highlights from the commentary are provided below.

Priority 1: To increase income from business growth

PI 1: The Local Environment Quality Standards Survey is completed twice a year to measure the **percentage of decent streets** (including litter). The latest survey was carried out in January 2016, showed an improvement of 2.0%, up to 87.3%, but lower compared to 2014-15 results which was an average of 93.0%. This year's performance has been impacted by a reduction in the workforce. Also, there has been a significant increase in the number of fly tipping incidents reported in Q4, with 1329 compared to 894 for the same period last year. The next survey will be carried out in July 2016.

PI 2: The proportion of **Luton residents in employment** figures have increased from 66.9% in Q1 to 72.1% in Q4, with the peak in Q3 (73.0%), possibly accounted for by seasonal work over the festive period. The figures are below target (the English comparator figure) and East region average, but these only show a 0.1% and 0.4% increase respectively between Q1 and Q4, i.e. the percentage increase in Luton is greater, at 5.2%. During Q4 the Economic Development team delivered the Luton Employment, Training and Skills Fair, attended by over 50 businesses and 1300 local people, the busiest yet. Towards the end of Q4, 2 SEMLEP-wide European funding bids were announced, one focused on adult unemployment (£6.4m across SEMLEP to 2018), the other on the 15-24 age range (£1.2m across SEMLEP to 2018) and competitive bids are currently being prepared for those. In April, the Luton Investment Framework was launched which, over the next 20 years is forecast to generate over 18,500 new jobs through inward investment. Work is underway to develop products to publicise jobs and identify future skills needs and this will be reported on in future performance reports.

PI 3: **Luton's working age unemployment** has slightly increased from 1.8% to 2.0% in Q4, and

this increase can be seen in all JSA claimant age groups for this period. This trend can also be seen both nationally and in the East of England, however, there remain greater levels of unemployment in Luton.

PI 4: Although there is no official target we have used last year's quarterly results to compare against, the aim being to increase the **amount of people visiting the town centre**. This indicator measures pedestrian footfall in the town centre (from the Springboard counting sites), these operate on a 24/7 basis. The figures provided are a summation of the counts at the 3 individual locations. Q4 showed an increase of 3.8% (135,069), meaning overall for 2015-16 there was a footfall increase of 1.47% (or 229256) compared to the same period for last year.

PI 5: £68.9m was **collected in Business Rates** against a target of £71.4m. While the service have performed well, there are concerns with the continuing drop in rateable value over the year, with the number of conversions of offices to flats, effectively reducing the potential income that can be generated.

PI 6: £71.11m was **collected in Council Tax** against an annual target of £70.50m. With the number of properties liable for council tax reaching 79,935 in Q4, an increase of 725 on Q3.

PI 7: The **Net profit achieved through external trading** reported £1,343,456 by the end of Q4. This shows the measure has performed well by exceeding the revised total for 2014-15 of £1,236,517 by £106,939.00. Considerable work has been done on business development and emerging markets which has helped to see an increase in profits.

PI 8: The percentage of **rent collected as a proportion of rent owed** reported 98.16% at the end of Q4, slightly above the Q3 result of 97.89%. Universal Credit is likely to have an impact on future performance, a client group that is historically difficult to engage in regards to rent payments. The service continue to have issues with the IBS system and with reporting performance – with Payment runs failing, Direct Debit not restarting at year end and interface issues between IBS and Academy leading to delayed payment of HB. However, the Income Manager has been tasked to work with IT on resolving these issues.

PI 9: An additional 94 **affordable new homes** were delivered in Q4, taking the total to 226, for this financial year. Even though a substantial amount of homes were delivered this year, the service warn the number next year will be more challenging and the target for next year cannot be set based on this year's performance. Current predictions for the forthcoming year show that the department will achieve a total of 103 units. This year, the leasing of the office buildings has assisted with a high delivery of new affordable housing for the Borough.

PI 10: There were over 2.7m **London Luton Airport passengers** between January and March against a target of 2.4m. Passenger numbers increased by 559,782 (25.6%) in Q4, compared to the equivalent period in 2014-15. Resulting in over 12.8m passengers having travelled via London Luton in the year, an increase of over 2.0m compared to last the previous (10.7m). This makes London Luton Airport the fastest growing airport in the UK.

PI 11: The number of passengers using **Bus Travel from/to Luton Town Centre (millions)** has increased this quarter to 1.44m from 1.32m as reported last quarter. Taking the total for the year to almost 5.5m. Arriva made significant changes to Luton bus services in mid-April 2015- whilst this return shows an increase since Q1, it is too early to judge the annualised impact of those changes.

PI 12: **Carbon reduction** is the Total tCO2 calculated based upon energy/fuel used between 1st April and 31st March for the relevant 12 month period. For 2015/16, we reported 21970 tCO2, this was a slight increase (0.04%) on last year's result of 21873. We are required to provide the Department of Energy and Climate Change (DECC) with our emissions data which is published on an annual basis. With the building portfolio remaining largely the same as last year, there wasn't much change expected. Going forward, the ambition remains to reduce carbon emissions with the

help of energy reduction projects. These include the Bio mass boiler at the central depot and Energy performance Contracts.

Priority 2: Education and Lifelong Learning: to better equip residents of all ages to get jobs through investment in education and training

PI 13: The improvement can be seen across **Early Years Foundation Stage (EYFS)** this year compared to previous year, showing Luton in the top quartile of local authorities and narrowing the gap significantly with our statistical neighbours. Currently the proportion of children entering secondary education in Luton at the expected level in reading, writing and maths is below the national average. Further improving outcomes at Key Stage 2 remain a priority.

PI 14: Final KS4 (GCSE) results have now been published (53.0%) a slight change on previously reported provisional (52.3%). Luton continues to be slightly below the national average, but remains in-line with statistical neighbours. There have been a number of changes that have had significant impact on the results nationally and have also been reflected in the results of Luton schools as can be seen.

PI 15: Luton continues to have a significantly better result than the England and statistical neighbour for **children who attend a school which is 'good' or 'better'**. Currently on Watchsted, Luton is at 83.5% on Good or Outstanding and ranked 79th from the 152 LA's. The level of primary education has improved from Q3, with primary schools ranked 129th from 132nd. Secondary schools achieved 91.5% but have dropped a place, having been ranked 1st in Q3 in the Eastern Region.

PI 16: The **Luton NEET % for all Y12 to Y14's** currently stands at 4.1%. Comparatively, it also remains lower than the % for March 2015 (4.7%). The NEET figures also remains on par with our Stat and Regional neighbours and the national % (4.2%, 4.3% and 4.3% respectively). This historically low figure is due to several factors, including the diligent and committed efforts of Personal Advisers. A low not known figure for all 16 to 19 year olds contributes positively to a lower NEET total (as a % of unknowns are automatically deemed as being NEET).

PI 17: The number of **LBC employed apprentices** on programme has remained at 42 in Q4. Since Q1 the numbers have been declining with departments not looking to replace apprentices who have completed their programme or create new apprenticeship positions. The anecdotal evidence from department managers, points to budget pressures and the moratorium. Also, there have been difficulties in finding the right apprentices due to the lack of numbers applying and the poor quality of candidates. There is a joint paper agreed by members that will increase the salaries being offered to apprentices and the apprenticeship strategy is under review.

PI 18: There has seen a slight increase in % of **qualifications in working age** population to 64.3% compared to last year (63.9%). This is a little surprising considering the Government funding for adult learning has been significantly reduced with the exception of apprenticeships. As a result there are fewer opportunities for adults to gain a first level 2 qualification. The government has now removed funding for adults over 24 for qualifications at level 3 and above. Individuals who want to study at this level have to pay full cost themselves or by taking out a student loan, as a result participation has dropped significantly.

Priority 3: Safe, Supported and Healthy: To work efficiently with all the organisations mentioned above to ensure the most vulnerable in Luton are safe and supported

PI 19: **All crime in Luton:** There were 4295 offences between January and March 2016 which is a 14% increase compared to the same three months last year. Year to date crime figures (to the end

of March 2016) show an increase of 4%. Compared to other members of our most similar group (as defined by the Home Office) we have below average offence levels but projected offence levels are increasing. Decreases can be seen in various crime types including domestic burglary (-19%), personal robbery (-12%), criminal damage (-3%) and theft from a vehicle (-1%) with increases evident in other crime types such as theft of a vehicle (+25%).

Over the last 12 months, the Community Safety Partnership (CSP) has had the following key achievements in line with their priority areas of work:

- Increased reports of crimes from hidden victims including domestic abuse and hate crime.
- Ensured that levels of youth related violence have remained low.
- Launched new strategies to tackle anti-social behaviour and sexual exploitation.
- Undertaken a street drinking project to find new ways of tackling problem drinking that leads to crime and anti-social behaviour.
- Begun targeted operations to tackle nuisance motorcycles (operation meteor), anti-social behaviour (operation sentinel) and burglary (operation fidelity).
- Recruited volunteers for the hate crime youth ambassador scheme.
- Secured funding to offer additional support for ASB victims suffering from mental health.

PI 20 & 21: 202 **households are living in bed and breakfast** at 31 March 2016, an increase of 59 on Q3 (143). There are 1104 **households living in temporary accommodation**, an increase of 27 on Q3 (1077). There has been an increase in the numbers of homelessness applicants coming through the Customer Service Centre (CSC). Since March 2016 there has been a Homeless Prevention pilot with funding from the DCLG. An 8 strong team of officers are vetting all visitors to the CSC who present as homeless to prevent the numbers going into B&B. Hopefully going forward the pilot will be extended as the funding ends on 22/5/16. Senior Management Team (SMT) are putting a funding bid in to extend this. To date there have been 103 preventions which has resulted in 103 less B&B accommodation pressures.

PI 22: **Stronger Families - number of families 'turned around'**: As of the end of 15/16 we have worked with a total of 745 families. To date we have claimed a total of 61 families turned around during phase 2 of the troubled families programme. Our ideal target is 79 per quarter, but 61 families is within expectations given that households require monitoring for a minimum period of six months after the end of the intervention. Subsequently 'Worked With' is a better indicator of the number of households which will reach claimable status. For our third claim window (ending Sept 16), we estimate between 150-200 further families to be claimed.

PI 23: In Luton, there were 384 **Looked After Children** at end of March 2016, equating to 70.2 per 10,000 population aged 0-17 years. The number of looked after children has remained very stable through the year (ranging from the lowest at 388 in September and November to the highest of 399 in May).

PI 24: There was a decline in the proportion of **childhood obesity** for children aged 4-5 (Reception Year) in the year to the end of March 2015. Performance is currently better than our statistical neighbours and higher than the England average. For children aged 10-11 (Year 6) there has been a slight decrease in the prevalence of obesity compared to the previous year. Prevalence of obesity in Year 6 is higher than the England average but comparable to our statistical neighbours. Actions to improve performance are detailed on the data sheet.

PI 25: Latest available data for **infant mortality** is 2011-13, which shows that the rate for Luton is similar to the average of our statistical neighbours. The data is a three-year moving average is published annually, but no information has yet been given for the 2012-14 data release. Actions to improve performance are detailed on the data sheet.

PI 26: There has been a reduction in the rate of **teenage pregnancies** according to the latest 2013 data and this is now in line with England averages and better than statistical neighbours. The impact of outcomes for this vulnerable group, together with actions to improve performance is

detailed on the data sheet.

PI 27: Over the first five years of the **NHS Health Check** programme to the end of March 2016, 48,035 people have received an offer to attend a health check, and 26,586 people have received a health check. That equates to 96% and 53% respectively of the average eligible cohort over the five years of the programme. Uptake of health check offers was 56%, significantly better than the England average of 49%.

PI 28: Successful completion of **adult drug treatment** for both opiate and non-opiate users remains below that of our statistical neighbours and England. There has been a pattern of decline for successful completions over a number of years, which has prompted the need for a complete service redesign and transformation. The first elements of the new pathway commenced in September 2015, but any improvement in reporting as a result of the new pathway will not be evidenced until Quarter 1 of 2016-17. Further details are given on the data sheet.

PI 29: The number of **hospital admissions for alcohol-related** illness for over 18s has been constant since 2010 and remains in line with our statistical neighbours and England. The number of people attending A&E for alcohol-related reasons has remained relatively constant since 2008. Most people admitted to A&E are aged 22 or under with a high proportion of under-18s, although numbers in that age range have dropped over the past two years. Actions to improve performance are detailed on the data sheet.

PI 30: **The proportion of clients saying they have more control over their lives** reported 74.0% in the 2015-16 survey, which was a good improvement on the 71.6% reported for the previous year. This is good news, but more improvement is needed to reach the all England average of 77.4%. The field work for the next survey will start in November 2016.

PI 31: **Avoidable Emergency Admissions** reported 6471 in Q4, which was only a reduction of 33 compared to Q3. Overall performance this year has been poor, with the number of admissions each quarter being well above the target (good performance is low), resulting in 25159 for the year, against the annual target of 17676. This is due to the integrated teams and community based Multi-Disciplinary Team (MDTs) not working as effectively as intended in the commissioned model, to keep people well managed in the community. This has resulted in a higher number of non-elective admissions than planned. Also there is rising emergency demand overall and no reduction yet in admissions of children, although new pathways are in place.

Conclusions and areas of poor performance

The majority of indicators reported in this period, are either in line with target, improved on the previous period or expected to reach target by the end of the financial year.

Indicators identified this quarter as either deteriorating or at risk of not achieving target/benchmark average this year are:

- Increase the percentage of children achieving 5+ A*-C GCSEs
- The number of apprentices employed by LBC
- All crime in Luton (soLUTiONs)
- Bed and Breakfast & Number of households Temporary Accommodation
- Stronger Families - number of families 'turned around'
- Avoidable Emergency Admissions

Appendices

Appendix Ai - Corporate Performance Data Pack 2015-16 Q4