

## **APPENDIX AI - Corporate Performance Summary 2017-18**

**Executive Meeting Date:** 25<sup>th</sup> June 2018

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The purpose of this report is to provide the Overview and Scrutiny Board and the Executive with the current performance against LBC's key priorities, measured by a selection of performance indicators. There are quarterly and annual reports, as part of the reporting process in line with the Corporate Performance Management Framework.

The performance report consists of two elements:

- a. Corporate Performance Summary (this document): providing headline commentary for the council's six new priorities (where information is available in this reporting period).
- b. Corporate Performance Data pack, which includes an index of all performance indicators and a detailed page for each indicator where new information is available this period, providing current performance, benchmark information, and commentary.

### **Context - The current position**

#### **Priority 1: Building economic growth and prosperity**

PI 1: The Local Environment Quality Standards Survey (LEQS) is completed twice a year to measure the **percentage of decent streets** in Luton (focusing on litter). The latest survey was carried out on Monday 15th January 2018, over 5 consecutive days. The results showed an improvement on the previous survey (carried out in July 2017), with 88.4% of streets, found to be at an acceptable level of grade A or grade B, an increase of almost 6.4%. The result shows an improvement of almost 10%, and demonstrates that the cleansing division are achieving LEQS national standards for litter and above national standards for detritus.

PI 2: 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. **Town Centre Footfall** data is extracted from a third party supplier's website (Springboard). Quarter 4 data shows a decline in footfall (3.4m) compared to the same period last year (3.8m).

PI 3: By the end of quarter 4, £68.2m in **Total Business Rates** and even though the target of £68.2m was achieved, the collection total was £0.4m lower compared to last year. The 2017 revaluation impacted on collection by increasing small business rate relief.

PI 4: **Council Tax collection** achieved £81.5m in quarter 4, against a target of £80.9, an increase of £5m on last year's result. A record high collection rate achieved despite welfare reform impacting on households.

PI 5: There were almost 3.3m **London Luton Airport passengers** between January and March against a target of 3.4m. Passenger numbers increased by 30,469 (0.9%) in the final quarter of the 2017-18 financial year compared to the equivalent period of 2016-17, taking the total number of passengers to just under 16m in the year.

PI 6: The number of passengers using **Bus Travel from/to Luton Town Centre (millions)** reached 1.64m in quarter 4, against a target of 1.625m. Even though performance has slightly dropped compared to the previous quarter (1.72m), the end of year result of 6.6m is highest annual figure since reporting this measure. There were significant changes to Centrebus services in December 2017. Town centre passengers for these Centrebus services are therefore estimated using a different methodology.

PI 1A - **Employment in Luton:** Between 2015 and 2016, employment levels in Luton increased by 11000. This presents a higher growth rate (12.6%) than both the regional and national figures. Almost half of all jobs in Luton are concentrated in South and Wigmore wards. Also, figures have shown Luton residents have lower average earnings than people who commute to Luton for work.

PI 2A - **Luton Business Measures:** The number of new businesses in Luton outstripped the national figure of 8.2% with 212%. This figure is distorted. It doesn't measure the number of individual businesses, it measures the number of registrations and each business can have more than one registration. Significantly more businesses closed in Luton in 2016 (890) than in 2015 (805).

## **Priority 2: Enhanced skills and education**

PI 7: Overall this year, Luton has performed well with **children who attend a school which is 'good' or 'better'**. However performance levels did decline in Q4, dropping to 77%, well below the 87.0% target. Luton is ranked 93rd nationally, 5th amongst its statistical neighbours and 9th in the East of England. Luton is ranked 134th nationally, 10th amongst its statistical neighbours and 11th in the East of England.

PI 8: By the end of 2017-18, the **Luton NEET** percentage for all Y12 and Y13's stands at 3.3%, equating to 171 young people. Overall performance this year has been good especially in Q2 when figure for NEETS was at 1.7%. The service maintains good links with local training providers, schools and colleges to accurately record and report NEET data. It is important to note support for NEET Young People (aged 15-24 yrs) is provided by Luton Aspire, a programme part funded by the European Social Fund, which finishes in December 2019.

PI 9: The number of **Apprentices employed by LBC** reached a record level at 124 by the end of Q4. Performance was good at the start of the year but significantly increased in the last 6 months. There are currently 10 new apprenticeship vacancies being recruited to within LBC departments and a further 14 waiting for start dates.

### **Education Attainment:**

At Key Stage 1, all Luton scores increased, even though the national gap has also increased. RWM (Reading, Writing and Maths combined) has increased by 2.8% on the previous year to 59%, Reading by 0.7% to 71%, Writing by 2.2% to 64% and Maths by 1.7% to 71%.

At Key Stage 2, RWM has increased by 10.32% over the previous year to 55%. The national gap has narrowed by 2% and Luton's ranking has improved from 147 to 143. Reading has increased by 8.91% to 65%, the national gap has narrowed by 3% and Luton's ranking has improved from 150 to 147. Maths has increased by 9.39% to 73%, the national gap has narrowed by 5% and Luton's ranking has improved from 138 to 103.

At Key Stage 4, two new measures have been introduced; grades 9-4 and 9-5 in English and Maths that cannot be directly compared to previous years under the old curriculum that used grades A\*-C. Similarly, due to changes made in the Progress 8 (P8) methodology, the score cannot be directly compared to previous years, whereas Attainment 8 (A8) has been calculated using different point score scales in comparison to the previous year. However, Luton's P8 ranking has improved from 59 to 44 whereas the A8 ranking remains unchanged.

### **Priority 3: Improving health and wellbeing**

PI 10: The **Looked after children** result at 31st March 2017 is 364, at a rate per 10,000 population 0-17 years of 64.0. At the end of quarter 4, provisionally there was 379 looked after children, this is a 4% rise in comparison to end of year March 2017 (364 looked after children). The service is working to make sure those who have been in care long term still need to remain in care, i.e. whether there can be a plan for them to safely return home. There are a small cohort of children currently at home with parents who will have their care order revocation applications made during the next six months.

PI 11: The **percentage of single assessments** which were completed within 45 working days was 81.9% (provisional) at the end of quarter 4. This is a decline in performance compared to Q1, Q2 and Q3. Overall this year results has been positive, with the target being achieved each quarter and showing an improvement in performance over the last two year's.

PI 12: The number of **newly approved foster carer's** reached 23 in this reporting period, falling short of the annual target of 25. Considering only 18 were achieved in 2016-17, the 23 approved this year is a positive improvement. Luton faces the same challenges that are being seen nationally, including motivating those who enquire to consider teenagers, insufficient space in homes to consider sibling groups, a general decline in the numbers of enquiries. The fostering service has had to be creative in identifying gaps in which to focus their recruitment campaigns this year.

PI 13: There were 12 **children granted an adoption** in Q4, well below the quarterly target of 19 children. There were a number of cases which were, delayed, postponed or required further investigation, had these not been impacted the final result would

have much closer to the target. Luton is a member of Adopt East, a regional collaboration of 5 local authorities and one voluntary adoption agency. Luton and Hertfordshire are planning to share, subject to appropriate agreements, some elements of adoption delivery. This is intended to create improved resources and economies of scale for our provision of adoption services.

**PI 14: Recruitment & Retention of Social Workers** – This measure is an output from the Task and Finish Group report and sets out to investigate the issues around the retention and recruitment of Social Workers for Adults and Children. 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. The quarter 4 data is provisional and may change, as it is still in the process of being validated by colleagues on Peoples, HR and Finance. Being a new measure the collection and reporting frame work is being fully developed, hence the delays in reporting this information. Going forward the reporting should be more streamline, with an agreed methodology, and allocated roles and responsibilities.

**PI 15: Acceptable waiting times for assessment: For new clients (aged 18+):** The reporting of this measure has been reviewed and the template now reflects the client's journey coming into Adult Social Care, there needs being assessed, service provisions being set up (if eligible) and reviewed on an ongoing basis. In Quarter 4, there was a big improvement in acceptable waiting times for assessments from 65.5% in 2016-17, to 91.1%, an increase of more 25%. Waiting time for care packages continued to performed well in Q4 (90.5%), as it has done throughout 2017-18. Adults and older people clients who have been reviewed also showed an increase in good in quarter 4, reporting 86.5% against a target of 90.0%.

**12A: Child Mortality (Age: 1 - 17):** Comparing child mortality rates to the national figures (11.6 per 100,000) Luton has a much higher rate (22.4 per 100,000). Child mortality rates in Luton have increased, while infant mortality has reduced. Child death data indicates that multiple factors are responsible for these figures.

**13A: Prevalence of obesity among children:** Levels of child obesity has increased in Luton (11.6 in 2016/17 from 9.7 in 2015/16) and the findings highlight that this is a growing problem which requires further attention to address the number of challenging issues which accompany it.

**14A: Percentage of eligible people who have received an NHS Health Check: Q4 data is yet to be reported but Public Health.** Performance in Luton has been significantly better than the England average. The 2017/18 outreach service was not as successful at engaging with working age men as it was with the South Asian population. Actions are being put into place to address this issue for 2018/19.

**15A: Successful completion of drug treatment: Q4 data is yet to be reported but Public Health.** The number of successful completions decreased following a considerable redesign of the service. However, the numbers are beginning to rise again and it is expected that the services will reach the national averages target in Year 2.

**16A: Number of admissions involving an alcohol related primary diagnosis or alcohol related external cause per 100,000 population (age standardised):**

**Q2 data is yet to be reported but Public Health:** Numbers of admissions in Luton are high; however numerous services are working together to combat the issues regarding alcohol related conditions and to gain a better understanding of the topic in order to improve service delivery.

**17A: Avoidable Emergency Admissions (Reduction in Emergency Admissions):**

The 2017-18 Quarter 4 performance position remains positive with the actual cumulative outturn (28608) only 2% above the projected target for the year (27916). Governance of this indicator sits with the Better Together Board; consequently, there is a range of actions taking place to improve performance, including the development of Better Together Schemes, which should contribute to a decrease in non-elective emergency admissions.

**18A: Overall satisfaction of people who use services with their care and support (ASCOF 3A):**

The 2017-18 survey has shown a small decrease in performance for 4 of the 5 measures taken from the survey; resulting in a 1% drop in performance from last year to 58%. The proportion of people who use services who feel safe which has improved from the previous year. The national picture will be available when the benchmarking data for this year's results will released later this year.

**19A: Rate of conceptions per 1,000 females aged 15-17 years:**

**2015 data is yet to be reported by Public Health:** Teenage pregnancy in both Luton and England continues to decline. Numerous support services for young parents and their families are seen to be making a positive influence. The FNP program ceased on 31st March 2018, however there are a range of teenage parents programs commissioned by LBC to continue the positive work with young people to improve outcomes for them and their children.

**20A: Participation in 30 minutes of physical activity at moderate intensity at least once a week:**

Survey results for 2017/18 indicate that the physical activity levels of Luton residents are low, with performance declining from 36.7% to 30.7% in the last year. However, it is expected that these figures will soon undergo a positive change, with the formal adoption of Luton's Strategic Vision for Sport and Physical Activity (2018-22) which will give Luton residents greater access to various fitness activities and a higher awareness of the benefits of leading a physically active lifestyle.

**Due to the delays in reporting of Public Health (PH) information, it was requested by Members that the annual measures which were still outstanding be presented to the OSB at a later date.**

**Priority 4: Developing quality homes and infrastructure**

PI 21: **Rent collected as a proportion of rent owed:** Please note the RAG for this measure is based on 0.05% variance from target. This variance is used because the standard 5% would result in a larger outstanding rent amount (this was agreed by the Head of Housing). In quarter 4, 97.25% of rent was collected as a proportion of rent owed, below the 100.0% quarterly target. Overall this year collection rates have been consistently below the target, but the target was increased from last year. The Housing Service has moved to the new housing operations structure, and this has had an effect on rents performance.

PI 21: For **Bed and Breakfast, Temporary Accommodation, and Nightly Rate**, the number of households in B&B remained at 0, which is an immense achievement considering this figure was over 200 only 12 months ago. The number in Nightly rates has been declining throughout the year but still remains above the current target (of 286). Households in PSL have also seen a decline in numbers, with this year's Q4 result of 502 being less than half compared to 12 months ago.

PI 22: For **Housing Voids**, the general needs relet times have seen a decline in performance from quarter 3; increasing from 18 to 21 days, just above the target of 20 days. Performance for sheltered properties has seen a big improvement from quarter 2, by decreasing from 48 to 29 days. In respect to sheltered voids, whilst quarter 3 performance is below target, overall performance is still impacted by imbalances between supply and demand which can vary significantly from scheme to scheme.

PI 23: **Number of affordable new homes:** There were no additional homes completed in quarter 4, therefore the homes completed in the year remained at 134 (against a target of 125). This year's total is similar to the 127 built in the last year but far less than the 226 delivered in 2015-16. A 5 year forward programme of HRA delivery is being put in place which schedules costed schemes and brings our development potential up to nearly 100 homes over at least 9 sites.

PI 24: **Major planning applications:** the service continues to make positive progress, with 89% of applications dealt within 13 week, performing well above the quarterly target of 60%, and showing improvement on where the service was at the end of 2016-17 (66.7%). Action continues to be taken to address the ongoing resource problems and the issues created by the increase in major projects work. Nevertheless, the performance achieved is still above National Performance Indicator targets.

#### **Priority 5: Supporting, safe, strong and cohesive communities**

PI 25: For **all crimes in Luton**, there were 4,788 offences in Luton which is a decrease of 2% on the same quarter last year. Compared to members of our most similar group (as defined by the Home Office) we have below average levels of offences but projected levels of all crime are increasing (data to February 2018). Year on year increases of 9% are evident with regards to levels of all crime. There have been recording issues with ASB data, which Bedfordshire Police are investigating. Hate Crime been increasing long term which has been seen as positive as the CSP have worked to increase confidence in reporting. There was a peak in offending in June and July 2017 and levels are currently increasing.

**PI 26: Stronger Families - number of families 'turned around':** At the end of quarter 4, the service had worked with a total of 2377 families. By the end of the recent claim period (March 2018), Luton had submitted 751 Payment By results (PbR) claims (cumulative figure) for families supported under the Stronger Families Programme. In the remaining 2 years, the service plan on expanding 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.

**PI 27: Volunteering - number of volunteers and hours:** There have been some significant changes to help improve the accuracy and recording of information by the Volunteering service. In quarter 4, a record number of volunteers were reported at 250, taking the total for this year to 714. Unfortunately the high number of volunteers hasn't achieved the number of hours for the period with only 1514 against the quarterly target of 2000. As anticipated we have seen a decline in corporate volunteering hours during the winter months as many of the business volunteers prefer spring/summer periods, looking for outdoor opportunities.

**PI 28: Perceptions of Luton - Core question: Over the past 12 months, do you feel the image of Luton has improved.** The latest survey was carried out in November 2017. The recent survey showed a positive result, as 34% of respondents felt that the image of Luton has improved, an increase of 4% compared to the previous survey that was carried out in April 2017. A report on all of the results of the third wave of the perceptions survey is being sent separately to Members. The data at ward level will be available after members have seen this information first.

**PI 29: To what extent do you agree that this local area is a place where people from different backgrounds get on well together?**

The latest survey was carried out in November 2017. The recent survey showed a positive result, as 84% of respondents agreed that this local area is a place where people from different backgrounds get on well together, an increase of 3% compared to the previous survey that was carried out in April 2017.

**PI 30:** For the **Arts/Cultural** measures, there has been mixed performance in quarter 3, with Arts attendances seeing an impressive 23% increase. The full year programme for Arts (17-18) saw a significant investment in diverse work for diverse audiences. 19% of the full year programme was delivered by a diverse audience and 56% targeting younger audiences, which was continued in Q4. Wardown House Museum and gallery broke all its targets with 94,815 visitors in its first year, smashing its 80,000 target. Continued positive feedback from customers and groups is supporting this success and recent new evening events with partners have added to this. During Q4, library sites were closed for a total of 69 hours. These closures include a shortage of staff to cover Bury Park Library, bad weather (snow and ice) and on Saturday 31st March the Central Library was closed all day due to a major flood. These closures will have added to the decline in visitor numbers. Over half of the public PC's at Marsh Farm library were not working due to vandalism and an alternative solution was being sought from Civica.

## Priority 5: Integrated, efficient and digital service delivery – striving for a 'one Luton' approach

PI 31: **Net profit achieved through external trading** measures the profit made through trading across the three areas (BTS, LTS and STS). In quarter 4, £283K was generated by external trading; this is a decline on the £550K generated in quarter 3, but took the annual figure for trading was £1,301,165 exceeding the annual target by £123K. This figure is broken-down as following: LTS generated £698k and STS generated £604,537.

PI 32: **Energy Efficiency** (kg carbon emissions per sq. metre): To track average carbon emissions for buildings included in LBC portfolio. To measure this indicator the service has changed what was now being reported. Last year the energy efficiency measure was reported as 1 figure for all LBC buildings, but this was telling us nothing, as any efficiency savings which were made were being consumed by the larger buildings (Inspire). To avoid this happening again, the service have now moved to reporting energy efficiency by building types, for example, council offices, Active Luton sites, schools etc. There are currently no target set but the service will look set these for at least the council office building in the near future.

PI 33: **Revenues and Benefits** system outages and the failure to deliver New Claim automation product have caused the gains of the earlier part of the year to slip back in Q3 and Q4. The cancellation of the Universal Credit (UC) Live service in January and the delay in the UC Full service from July to October means the service will be put under more pressure with an increasing case load. Overall, the yearly average for New Claims reported by the DWP from the automated monthly report was 27.16 days, a significant improvement from last year of 34.18 days. Change of circumstance processing has shown a vast improvement compared to last year with the DWP yearly average being 8.21 days compared against 14.09 days achieved in 16/17.

21A: **Digital Services**: The star ratings for 2016-17 Digital Services indicate that 54% of all council websites are providing good, or very good, (3/4 star) services. This is an improvement on the previous year's rating of 2/4 stars. There are several issues regarding testing, which are outlined in the commentary. The service will not be able to achieve full rankings until they have made significant progress in updating the core digital platforms. Therefore, the target for the 2017-18 testing will be to retain the current 3 stars.

### Conclusions and areas of poor performance

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

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

Quarterly measures

- Town Centre vibrancy Part 1 = Town Centre Footfall

- Percentage of children attending a school which is 'good or better'
- Percentage of Yr12-Yr14 who are Not in Education, Employment or Training
- Rate of children looked after per 10,000 population aged under 18
- Number of newly approved foster carers
- Number of children adopted from care
- Rent collected as a percentage of rent owed (Council Tenants)
- Number of households in Nightly Rate
- Average relet time in days (General Needs Stock)
- All crime and anti-social behaviour in Luton (soLUTiONs)
- Volunteering - number of hours
- Timeliness of benefits - New Claims

Annual measures

- Avoidable Emergency Admissions
- Satisfaction with Adult Services
- Participation in 30 minutes of Physical Activity