

Report: Appendix Ai - Corporate Performance Summary 2018-19

Executive Meeting Date: 22nd July 2019

Portfolio Holder: Cllr Andrew Malcolm

Report of: Aidan Wilkie – Service Director for Transformation & Technology

Report author: Israr Siddique – Corporate Performance Manager

The purpose of this report is to provide the Executive with the current performance against Luton Council'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 for 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 is completed twice a year to measure the percentage of decent streets (including the levels of litter) in Luton. The latest survey was carried out in March 2019, over 5 consecutive days. The results showed an improvement on the previous survey (from July 2018), with 92.5% of streets to be found at an acceptable level of grade A or grade B, an increase of more than 6%. Performance in the level of detritus has seen an improvement, from 89.19% in January 2018, to 95.22% in March 2019. These results show a continual improvement in 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.

PI 2: Town Centre Footfall data is extracted from a third party supplier's website (Springboard). Footfall counts are produced from automatic counting devices located around the town centre in George Street, Bute Street and Manchester Street. These operate on a 24/7 basis. There is no target, and this measure is purely for monitoring purposes. The figures provided are average daily rates for comparison. Quarter 4 data shows an increase in footfall to 3.53m compared to the same period last year (3.37m). 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.

PI 3: By the end of quarter 4, £68.7m in Total Business Rates had been collected against the target of £68.2m. The collection total was £0.5m higher compared to last year. Business Rate net debt continued to drop in quarter 3 (by £0.7m), taking the total reduction in collectable rates to £1.9m. Overall, an excellent year achieving another increase in collection rates and now well above the national unitary average.

PI 4: Council Tax collection achieved £87.0m in quarter 4, an increase of £5.5m compared to the same period last year (£81.5m). Using propensity to pay data to aid collections by enabling the service to target those with the ability to pay. This is the highest collection rate that Luton has ever achieved.

PI 5: There were 3.7m London Luton Airport passengers travelling from January and March 2019, against a target of 3.4m. Passenger number 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.

PI 6: The number of passengers using bus travel from/to Luton Town centre (millions) decreased in quarter 4 to 1.34m, against a target of 1.65m. Current performance is below where it was a year ago, at 1.64m. Cumulative total for this year reached 6.43m, falling just short of the annual target of 6.6m. Comparison of local trends with National trends over the last year would indicate that until recently bus patronage to/from Luton town centre has been “bucking the trend” compared to National statistics of bus use, with slight increases over the last year.

PI 1A - Employment in Luton: Between 2016 and 2017 (which is the latest data available), employment levels increased by 1000 from 94,000 to 95,000. The highest proportions of jobs in Luton are in the service sector, but there is still a higher proportion of manufacturing jobs in Luton than the national figure. Figures show Luton residents have lower average earnings than people who commute to Luton for work. Residence based full time earnings in Luton rose by 2.8 per cent from £528.5 to £543.1 and workplace (i.e. those working but not necessarily living in Luton) based full-time earnings fell by 2.6 per cent from £591.2 to £576.0 between 2017 and 2018.

PI 2A - Luton Business Measures: There were 1,745 new enterprises in Luton in 2017 up from 1,425 in 2015 (the 2016 figure is dubious due to methodological issues). The number of new businesses in Luton increased by 22% compared to 2015, which is faster than the national figure. The number of business assisted in locating to Luton has seen the number go down from 134 in 2018 to 43 in Mar 2019, with the main cause being the negative impact of Brexit.

Priority 2: Enhanced skills and education

In quarter 4, 69.1% of all pupils attending a 'Good' or 'Outstanding' schools, with performance remaining the same as quarter 3. 100% of Luton's special schools are good or outstanding 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, both positively and negatively. 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.

PI 8: By the end of 2018-19, the Luton NEET percentage for all Y12 and Y13's stands at 2.8%, equating to 145 young people. Overall performance this year has been around the target falling above or below throughout the year. The service maintains good links with local training providers, schools and colleges to accurately record and report NEET data.

PI 9: There were 152 apprentices within LBC departments, exceeding the good performance seen in quarter 1 (120), quarter 2 (112) and quarter 3 (130). Of the 152 apprentices on the programme, 22 were new starters in the period, and there were 6 expressions of interest from LBC staff. Since the apprenticeship review panel began in June 2017 there have been a total of 120 expressions of interest from LBC staff. Also, there are currently 41 apprentices in schools on programme and 34 non-LBC apprentices on programme.

Education Attainment

EYFS in Luton, 68.9% of children achieved a good level of development, an increase of 0.7% on 2017. The national proportion for the same measure was 71.5%, with a similar year-on-year increase of 0.8 %. The gap to national has widened slightly from last year (2.6% vs. 2.5%) and Luton has gone from being 1% above the statistical neighbour average last year to being only 0.1 % above this year. The proportion of children in Luton who achieved at least the expected level across all the early learning goals also increased year-on-year. This measure has recorded an increase of 1.2 % from 2017 to 66.5%. The national rate also recorded an increase of 1.2% to 70.2%. In Luton, 62.6% of disadvantaged pupils achieved a good level of development compared to 57.2 % of all disadvantaged pupils nationally.

At key stage 1, 72% of pupils in Luton achieved at least the expected standard in reading, 66% in writing and 73% in mathematics. These figures represent increases on 2017 in two of the three subjects, with increases recorded in writing (2%) and maths (2%), reading recorded no change (nationally there was a drop of 1%). Pupils achieving at least the expected standard across reading, writing and maths for 2018 is 62% this represents an increase of 3% on 2017. There is no current corporate measure for KS1.

At key stage 2, nearly 2/3 of pupils reached the expected standard in reading, writing and maths (205 pupils more than last year). 59% of Luton's pupils achieved the expected standard (+4% on 2017) and 8% achieved a higher standard (+3% on 2017) in reading, writing and mathematics. Nationally, these proportions were 65% (+4%) at the expected standard and 10% (+1%) at the higher standard. The attainment gap for disadvantaged pupils at key stage 2 has decreased by 2% on the previous year. This is now at 11% compared to the national average (20%), and Luton's ranking is 2nd out of 151 local authorities. Just over half (52%) of Luton's disadvantaged pupils reach the expected standard in RWM, compared to 51% of all disadvantaged pupils nationally.

At key stage 4, 56% of pupils achieved a grade 4 or above (a standard pass) in English and Maths - this remains the same as 2016/17. In 2017/18, Luton's standard pass percentage in English & Maths was ranked 140 out of 151 Local Authorities, two places lower than in 2016/17. In Luton, the average Attainment 8 score per pupil has decreased by 0.2 points to 43.3 in 2018. For all schools nationally, this decrease was 0.1 points to 44.5. Despite this, Luton's LA ranking has improved slightly, from 130th in 2017 to 128th in 2018. In terms of its statistical neighbours, Luton's position remains the same year-on-year (7th out of 11 LAs), with the gap to the statistical neighbour average having grown from 1.6 points to 1.8 points. Almost half (47%) of all Luton's disadvantaged pupils achieve a grade 4 or above in English and Maths compared to 44% of all disadvantaged pupils nationally. Attainment 8 score for Luton's disadvantaged pupils is 6.4 points higher for disadvantaged pupils than national (Luton 38.3 compared to National 36.8).

Priority 3: Improving health and wellbeing

PI 10: At the end of March 2019, there were 404 looked after children, at a rate per 10,000 of 70.8, this is just below our statistical neighbours at 73.6 and above England average at 64.0. The increase has been attributed to large sibling groups entering care and due to the number of Unaccompanied Asylum Seeking Children which has continued to increase from 32 at December 2018 to 47 at March 2019, this is above Luton's target quota of 38.

PI 11: 70.1% of Single Assessments were completed within timescale (45 working days from their start date) during 2018/19. Performance improved between quarter one and three, but has remained relatively stable between quarter three and four. Performance has been improving, however the lower performance at the beginning of the year impacted on the overall figure.

PI 12: A rumination element of the financial allowance paid to foster carers has increased in Luton to be in line with partnership agencies. This has had a positive effect as foster carer participation has increased and the team is optimistic that this will convert to newly approved foster carers in the new financial year. As at the end of March 2019, there were 16 newly approved foster carers throughout the year (2018/19), made up of 4 general, 11 connected and 1 PACE.

PI 13: Luton achieved adoption orders for 18 children during 2018-19, this is above the previous year's figure of 12. This is lower than the forecasted end of year figure, due to 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. There are seven children currently placed with adopters, with the potential that five will be adopted in the first quarter of 2019/20. A further 14 children have placement orders with active family finding in progress. This gives an estimated adoption out-turn for 2019/20 of 19 children.

PI 14: Recruitment & Retention of Social Workers – There were 156 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. There were 78.28 FTE adult social workers in Luton. By the end of quarter 4, 75.76% of all the social workers across adult social care were permanent.

PI 15: Acceptable waiting times for assessment: For new clients (aged 18+): In quarter 4, the services in ASC continued to perform well in the completion initial assessments within 28 days - with 91.6% (194) being completed within this timeframe. With eligible care packages provided within 4 weeks achieving 88.0% (640), falling slightly below the 90% target. The number of existing clients reviewed at the end of quarter 3 achieved 88.2% (2918), almost reaching the annual target of 90.0%. After recent reductions, the numbers waiting for an OT assessment have seen an increase in quarter 4 to 351. 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.

12A: Prevalence of obesity among children: Levels of child obesity for reception year has decreased in Luton (11.6 in 2016/17 down to 10.3 in 2017/18) and the same for Year 6 children (26.5 in 2016/17 down to 24.7 in 2017/18). The latest national average is 9.6 for Reception year and 20.1 for Year 6 children; Luton is slightly higher for both indicators. There is still a continuing problem which requires further attention, and to address the number of challenging issues which accompany it. Ongoing reviews are being monitored and a new development of child healthy weight strategy to be published in 2019.

13A: Child Mortality (Age: 1 - 17): Comparing child mortality rates to the national figures (11.2 per 100,000). Luton has a significantly higher rate (19.1 per 100,000). Child mortality rates in Luton have reduced from the last publication in 2016/17 (22.5 per 100,000), while infant mortality has only slightly increased from 5.4 in 2016/17 to 5.6 in 2017/18. Child death data indicates that multiple factors are responsible for these figures. Work is ongoing to provide support and guidance to families at risk from genetic disorders and work will be undertaken to reduce harm from injuries.

14A: Percentage of eligible people who have received an NHS Health Check: Performance in Luton is currently 37.70%, which are slightly below England average of 40.9% and Luton's target of 39.0%. Work continues to increase performance with providers, to improve access and availability.

15A: Successful completion of drug treatment: The number of successful completions decreased following a considerable redesign of the service. Successful completions for Opiates have now risen to 9.5%, which is an improvement from performance reported in previous quarters this year. Our current providers are targeting not to be below the national average of 6.1 for 2019/20.

16A: Number of admissions involving an alcohol-related primary diagnosis or alcohol related external cause per 100,000 population (age standardised): Numbers of admissions in Luton are high currently at 172.01 per 100,000 population; however, 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 2018/19 quarter 4 performance position remains positive with the actual cumulative outturn (29227) only 1.78% above the projected target for the year (28715). Governance of this indicator sits with the Joint Strategic Commissioning Group; 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): Following the completion of the field work, draft results are available. Final, verified results will be made available by NHS Digital later in 2019. 57.4% of long term clients said they were extremely satisfied or satisfied with the care and support they receive. This is down very slightly from 2017/18 when 58.0% said the same. There are seven ASCOF measures taken from the survey. Compared to 2017/18, 3 have improved, 3 very slightly declined and 1 became significantly worse. That one in question is 'ASCOF (3D1)' The proportion of people who use services who find it easy to find information about services" for which 59% of clients agreed in 2018/19 but this is down from 71% of clients who agreed in 2017/18.

PI 19A: Percentage of Physically Active Adults: The indicator for physically active adults demonstrates a decrease of 1.9%, to 59.9% with England average of 66.0% and physically inactive adults demonstrates an increase of 2.4%, to 27.1% with the England average of 22.2%. Both indicators are significantly worse than the national average with staff changes impacting service delivery. Luton Council and its stakeholders continue to innovate and empower local communities to become more active. For 2019/20 a more measured approach is set and areas have been prioritised on facilities, prevention and workforce where a stakeholder engagement event will test and challenge these prioritised areas.

Priority 4: Developing quality homes and infrastructure

PI 20: The percentage of rent collected as a proportion of rent owed dropped to 97.51% below the 100% target. Universal Credit has now been implemented across Luton. The key actions for 2019/20 will be to 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.

PI 21: There remain no households in B&B. There has been a further reduction in use of high cost nightly rate accommodation - last year the highest recording of occupancy was 430 households, in quarter 1 this figure was 263, in quarter 2 this decreased to 227 and in quarter 3 it was down further to 209. In quarter 4 we have managed to get this figure down to 193. Considering how many there were last year, this is a significant achievement.

PI 22: For Housing voids, the time taken to let a property for general needs has remained at 21 days and above the 19 day target, however this is still top quartile. Performance for sheltered properties has seen a significant improvement, at 22 days, well below the 34 day target. There has however been a rise in the number of capital voids. From 38 in quarter 2, has gone up to 68 in quarter 4, against a target of 36. The high level of long term/capital voids are due to the poor condition some properties are received. An on-going 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, before the property becomes void.

PI 23: There were no additional properties added to the 69 affordable new homes delivered in quarter 3. Further delays with groundworks on site at Roman Way will see delivery of the scheme in July 2019. The annual target of 75 homes for 2018/19 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.

PI 24: Major planning applications performance has improved from 60% in quarter 3, to 78% in quarter 4. Nevertheless, the performance achieved is still above national target of 60%. Action continues to be taken to address the ongoing resource challenges presented by major projects identified in the launch of the Luton Investment Framework programme and those which are coming forward outside that framework.

Priority 5: Supporting, safe, strong and cohesive communities

PI 25: 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%.

PI 26: Stronger Families - number of families 'turned around': At close of recent claim period (March 2019), Luton has submitted 1265 Payment by Results (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). The 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 2018/19 we have worked with a total of 3126 families.

PI 27: Volunteering - number of volunteers and hours: There were total 407 volunteers and 1436 hours contributed in quarter 4, a decrease of almost 400 hours from quarter 3. The reduction is linked to 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 needs to be completed, 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.

PI 28: Perceptions of Luton – Perception Survey: This is the fourth wave of the Perceptions Survey and was carried out in March 2019. 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, with 7% indicating 'don't know'. The percentage of residents saying that the image of Luton has improved has remained 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 as 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.

PI 30: Cultural/Arts participation: After a very busy Christmas period, January for our arts venues and programme is normally quite. However, with professional theatre for children in the children's library and illustrators fair at the Central Library and a high quality photographic exhibition at Stockwood Discovery Centre. The 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. February also saw our annual Feb Fest take place over the half term week (18 Feb – 21 Feb). 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. Next year the plan is to be more performance based as Feb Fest returns to the developed Hat Factory. In terms of Comedy, host and co present both Upfront and Desi Central Comedy presenting the very best of UK Black & Asian comedy. 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.

Priority 6: 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). The YTD actual net profit for trading in quarter 4 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 has been generated by a mixture of increase in income and a reduction in expenditure.

PI 32: Energy Efficiency (kg carbon emissions per sq. metre): To track average carbon emissions for buildings included in Luton Council's portfolio. Carbon emissions can be reduced in two ways: either by reducing the amount of energy used or by reducing the carbon intensity of a particular fuel. Some fuels are deemed "dirtier" than others and so switching to "cleaner" fuels has a positive effect. We have been doing this by phasing out the use of oil as a heating fuel and replacing it with natural gas and wood pellet burning boilers. Electricity is increasingly being generated from renewable sources such as wind turbines and solar panels so the associated carbon emissions reduce. Alongside this we continue to drive down the consumption of fuels with projects such as the installation of more efficient boilers and controls and "intelligent" lighting systems which adjust to take account of daylight and occupancy. Retrofit projects can be complex but we continue to take advantage of every opportunity to add energy reduction to any works which are taking place.

PI 33: Timeliness of benefits - New claims remain ahead of target which is a major achievement for the service remaining on target all year. Changes of circumstance caseload have increased and automation of some change claim processing will be required to improve performance further. Added demand on the service from Universal Credit Housing Benefit stop notices that are coming through in large volumes. The service is recruiting a number of resources, to help with the workload.

20A: Digital Services: Luton website achieved a 3 star rating maintaining its 2016/17 rating. This ranks it with the 56% of all council websites are providing good, or very good, (3/4 star) services. Better Connected discontinued after 2017/18 results, no further reporting will be available. The replacement is BetterConnected+ a web accessibility service. This service is positioned as a diagnostic service to enable Councils to work towards compliance with the European Union (EU) Directive on the Accessibility of Websites and Mobile Applications which came into UK law on 23rd September 2018.

Summary of performance

Of the 29 quarterly performance measures monitored in this period, the rag rating are as follows, 10 are green, 1 is amber, 7 are red and 5 have mixed results. The majority

of indicators are either in line with targets or showing improvement. There is however a number of exceptions and these include:

- The percentage of single assessments which were completed within 45 working days has seen an increase from 67.9% at the end of quarter 2 to 70.1% at the end of quarter 4.
 - Number of newly approved foster carers continues to be a challenging area to recruit to, not just for Luton but Nationally. However the implementation of the recent “Invest to Save” strategy on 1st January 2019 has seen the remuneration element of the financial allowance paid to carers increase in line with partnership agencies. In an effort to increase numbers.
 - Number of children adopted from care with 18 children granted adoption orders as of 31 March 2019, behind the annual target of 22.
 - Finally, timeliness of benefits: New Claim remained on track but time for processing Changes was affected. Additional resources have been allocated to help improve the current situation.
-
- Indicators identified this quarter as underperforming:
 - Rate of children looked after per 10,000 population aged under 18yrs
 - Percentage of single assessments completed and authorised (Children’s)
 - Number of newly approved foster carers
 - Number of children adopted from care
 - All Crime in Luton (soLUTiONs)
 - Rent collected as a percentage of rent owed (Council Tenants)
 - Average relet time in days (General Needs Stock)
 - No. of long term / capital voids
 - All crime and anti-social behaviour in Luton (soLUTiONs)
 - Volunteering - number of hours
 - Timeliness of benefits - Changes

Appendices:

Appendix Aii - Corporate Performance Data Pack Q4 2018-19

Appendix Aiii - Corporate Performance Data Pack Annual 2018-19