For:	(x)	**Agenda Item Number:**	**Luton**
Executive	☐	For Executive – private: delete if not appropriate	
CLMT	☒	**NOT FOR PUBLICATION**	

Meeting Date: 11th May 2017
Report of: Jayne Robinson
Report author: Israr Siddique

Exempt information falling within paragraph(s)..... Of part 1 of schedule 12a to the local government act 1972

Subject: Corporate Performance Report – Q4 2016-17	Consultations:	(x)
(For Executive Only)	Councillors	☐
Lead Executive Member(s):	Scrutiny	☐
	Stakeholders	☐
Wards Affected:	Others	☐

Recommendations

Background

The purpose of this report is to provide CLMT, Overview and Scrutiny Board and the Executive with the current performance against LBC's key priorities, measured by a selection of performance indicators. From 2016-17 there will be a quarterly and a separate annual report, as part of a new reporting process in line with the Corporate Performance Management Framework.

The performance report consists of two elements:

1) Corporate Performance Summary (this document): providing headline commentary for the council's six new priorities (where information is available in this reporting period).

2) 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.

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 litter) in Luton. The latest survey was carried out in January 2017, and the results show a decline in performance to 79.3% from 87.3(July 2017). The street cleansing division have been targeting areas that regularly fall below accepted standards. This includes:

  • Deep cleaning programme in the High Town and Newtown areas, pictorial examples have been taken of before and after results.
  • Removed over 400 reports of fly tipping on council land.
  • Commenced a weed spraying programme, the town centre has been completed and one third of the town has now been treated with Diuron pesticide.
  • All mechanical sweepers have been replaced by new models leading to a higher quality and more reliable service

As highlighted previously, at the start of October 2016 the Enforcement Team commissioned an independent street cleansing inspection by Keep Britain Tidy, which reported similar figures (this result is included in the template for Q3).

PI 1A - Employment in Luton
• Total employment in Luton fell by 3,000 from 90,000 to 87,000 people between 2014 and 2015.
• Full time employment in Luton grew by 1,300 up to 61,300 people between 2014 and 2015, an increase of 2.2%.
• Part- time employment in Luton fell by 4,200 people to 25,800 between 2014 and 2015.

• Sixty seven per cent of jobs in Luton are full time which is similar to the national figure.
• The highest proportion 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.
• Almost half of jobs in Luton are based in South and Wigmore wards.
• Those that work in Luton but don't necessarily live in Luton have higher average earnings than Luton residents.
• Residence based full time earnings in Luton rose by 3.4 per cent from £489.0 to £505.5 and workplace (i.e. those working but not necessarily living in Luton) based full-time earnings rose by 3.7 per cent from £524.1 to £543.4 between 2015 and 2016.
• Luton's workplace based average earnings are higher than the national figure and resident based earnings lower.
• The ONS calculated that 18,000 jobs in Luton earn less than the living wage. That is 21% of jobs in Luton.

PI 2: There is currently no **Footfall** data available for Q4. The third party supplier has not provided this. We have been trying to re-establish the correct level of access for producing quarterly performance reports. The measure will updated as soon as the information is available.

PI 2A - **New businesses / net growth in business:** There were 1,425 new enterprises in Luton in 2015 up from 1,140 in 2014 and 730 business closures which have increased from the 710 closures in 2014. The number of new businesses in Luton increased by 25% which is faster than the national figure (9.3%).

PI 3: By end of Q4, £70.2m in **Total Business Rates** had been collected against the target of £68.2m. Total collection had exceeded the annual target and seen a year on year increase. This is a particular achievement given that Business Rates in Luton have been reducing for the last three years as a result of business closures, conversions to domestic dwellings and appeals lowering property rateable values in year.

PI 4: **Council Tax collection** achieved a record £76.7M in Q4, against a target of £75.6m. Compared with last year, an additional £5.5m has been collected and almost £8.5m more than 2014-15. This is a remarkable achievement considering the changes made to the Council Tax Reduction Scheme, with 8000 people having to pay something towards their council tax for the first time.

PI 5: There were 3.2m **London Luton Airport passengers** between January and March against a target of 3.0m, taking the end of year result to over 15.0m. Passenger numbers increased by 499,536 (18.2%) in the final quarter of the 2016-17 financial year compared to the equivalent period of 2015-16, and exceeded the target for the period by 8.9%. The airport operator is predicting a slowing down in the rate of growth for the coming year to 7.2%, mainly due to the physical constraints of the airfield.

PI 6: The number of passengers using **Bus Travel from/to Luton Town Centre (millions)** has increased this quarter to 1.65m from 1.52m in the last quarter (Q3). The increase in Q4 is likely to be due to services being back to full capacity after the festive period during which time some services run a limited service.

Priority 2: Enhanced skills and education

The 2016 key stage 2 assessments are the first which assess the new, more challenging national curriculum which was introduced in 2014. Because of the changes to the curriculum, figures for 2016 are not directly comparable to those for earlier years.

45% of Luton's pupils achieved the expected standard and 3% achieved a high standard in reading, writing and mathematics. Nationally, these proportions were 53% at the expected standard and 5% at the higher standard. Luton's pupils scored highest in achieving the expected standard in grammar, punctuation and spelling (71%), nationally it was writing (74%). The worst performing subject was

reading for both Luton (56%) and England (66%).

Luton's rankings have improved in some subjects, particularly writing (up 14 places), mathematics (up 8 places) and GPS (up 6 places). Luton's position for reading, writing and mathematics combined remained the same and the position for reading deteriorated.

The gap between Luton and both the 'all school' and 'state-funded schools' position has declined. Luton is now ranked joint 130th out of 151 LAs. In 2015 Luton was ranked joint 114th out of 150 LAs. Luton's rank amongst its statistical neighbours has dropped from 5th in 2015 to 7th of 11 in 2016.

Attainment in 2016 was below both national and our statistical neighbours. Raising attainment in Key Stage 2 is a key strategic priority. Luton schools are being supported by the locally developed Spotlight on Standards programme. In Luton the average Attainment 8 score per pupil at Key Stage 4 has increased 0.9 points to 47.5 in 2016. For all schools nationally this increase was 0.8 points to 48.2 and for all state-funded schools nationally this increase was 1.4 points to 50.0.

Qualifications in working age population has seen a slight increase in % of the population with a level 2 to 64.9%.

PI 8: The **Luton NEET** percentage for all Y12 to Y14's result for Math was 3.4%. From September the NEET measurer was changed by the Department of Education (DfE). The new measure will be calculated by adding the proportion of young people NEET in each area to the proportion whose activity is recorded as not known. It will replace the previous 'adjusted' NEET figure and indicate how well an LA is performing at both tracking young people and managing the proportion who are NEET. Authorities will no longer be required to track young people of academic age 18, although we are expecting that most LAs will decide to continue tracking the most vulnerable. Young people in the final year of compulsory education (academic age 15) are unaffected by the change. Young adults with a current education, health and care plan should still be included in the XML up to academic age 25. Alongside this change in requirement, DfE are also introducing a new performance measure to focus on reducing the proportion of young people whose activity is recorded as 'not known' as well as those who are NEET.

PI 9: Since the lifting of the moratorium, the number of **LBC employed apprentices** has been steadily increasing. From 52 in Q1, we have reached 60 in Q4. In Q4, 9 new apprentices have been employed by LBC departments and are on programme. There is a slight decrease from the Q3 figure of 13 new apprentices. As previously noted in Q3, the possible causes of this are that there is no further funding available to support salary contributions meaning there is a greater contribution required from department budgets and there is uncertainty over the introduction of the apprenticeship levy and associated new recruitment targets.

Priority 3: Improving health and wellbeing

PI 10: The provisional end of year figures for 31st March 2017 are 364 children looked after in Luton, a rate of 64.9 per 10,000 population aged 0-17 years. This is a drop of 3.7% compared to the same period last year. Although the number of children looked after has reduced, the number of unaccompanied asylum seeking children has increased to 34 due to the impact of the National Dispersal System introduced by the government. Luton has to fulfil a quota of 38 UASC children which is 0.07% population of Luton.

PI 11: This indicator measures the **percentage of single assessments** which were completed within 45 working days. Performance has seen a month on month improvement since April with a slight drop in the final quarter with provisional figure at March 2017 of 87.2%. This is a significant improvement on the previous year figure of 73.7%, and exceeds both statistical neighbour (84.9%) and the England average (83.4%).

PI 12: The Fostering Team focused on recruitment and promotional days to attract new foster carers in July 2016, to help increase the number of approvals, however the service have fallen short of the target (30). As at March 2017, there were 18 in-house foster carers newly approved. A lot of effort has been placed on recruitment and promotional days by the Fostering Team since July 2016, however these have not been successful in finalising recruitment. Recruiting new foster carers is challenging and the reasons for not meeting the targets are complex, including allaying fears of potential foster carers and changing the focus on perceptions of young people in care.

PI 13: 26 children were granted an adoption order during 2016/17, a 44% increase compared to last year when 18 children were adopted. Luton has also exceeded national trends where adoption orders being granted are reducing. More significantly, 11 adoption orders were granted in the final quarter (42%) including 3 sibling groups (7 children). Luton has also successfully ensured adoption for 6 children aged between 5-7 years during 2016/2017.

PI 12A: **Child Mortality (Age: 1 - 17):** Significant progress has been made in the health and social care management of children. With investment in the safe at home scheme providing advice, guidance and equipment to parents for a safer home. A further area that is being reviewed is mental wellbeing services for children and young people to increase resilience. In addition we will be extending the community genetics engagement programme, that has been delivered in 16/17 using the recommendations of the report carried out by the engagement officer. There will also be the first year of the integrated 0-19 healthy child programme where there will be a greater resource of frontline health and children centre professionals working more closely with families who require additional support.

PI 13A: **Prevalence of obesity among children:** With high level of child consents for inclusion it has highlighted that the issue of child obesity children at Reception year which will have an effect by the time the measure at year 6 is taken. Measures taken to address Yr 6 levels of obesity includes increasing the amount of CWM programmes available for those children, recruitment of a dietician to work with the school nurse service to provide specialist support in schools that works with families rather than the child in isolation, with focus needed to be also in Year 6 weight management. Study to understand reasons for increase will be looked into with aim at reducing current levels. Healthy Lives Team service plan will look into further work with guidance to be made available from the Luton food plan.

PI 14A: **Rate of conceptions per 1,000 females aged 15-17 years:** Teenage pregnancy rates in Luton show a gradual decease compared to last year and this trend is seen nationally. A new specialist Family Nurse Partnership service was introduced in September 2016. In addition a non FNP programme for parents who decide not to access has been commissioned to provide more youth focused support.

PI 14: **Adults and older clients who have been reviewed**, has seen performance substantially improve this year. Regular monthly performance monitoring has resulted in all Adult Social Care teams showing consistent month on month improvement from the start of the financial year, this has resulted in a year end outturn of 85.4%. This is a considerable improvement on the last (67.2%) and previous year's (61.1%) performance.

PI 15: **Acceptable waiting times for assessment**: End of year performance was 79.8%, and since the new Initial Assessment Service was introduced on September 1st 2016 there has been a significant improvement in dealing with new requests for assessments and completed within 28 days. Compared with previous years (52.6% in 2014-15 and 65.1% in 2015-16) the end of year result is very positive despite the target (90.0%) not being achieved.

PI 15A: **Satisfaction with Adult Services**: The council asks clients of adult social care to complete a postal survey telling us what they think of the services they receive and how these services enhanced their lives. Final result for 2016-17 is yet to be determined but draft result will be made available in June 2017. Although the council have performed below national and stat neighbour averages, it has

improved in the area in the past two years.

PI 16: For the **NHS Health Check,** Q4 data is not yet available from Healthcheck.nhs.uk, but should be made available during May 2017. In Q3 19,342 eligible people received an NHS Health Check, giving a quarterly result of 38.1% against a target of 32.4%. Luton is currently performing very well, not only exceeding its local target by almost 6%, but also performing substantially better then National statistical averages, and the service is expected to end the year in similar fashion.

PI 17: For the **Successful completion of drug treatment,** Q4 data is not yet available from Healthcheck.nhs.uk, but should be made available during May 2017. The Q3 result of 8.6% remains above the 8.0% target, but dropped from the previous quarter (8.8%). ResoLUTiONs Alcohol and Drug Recovery Service in Luton have been awarded to CGL (Change Grow Live). They took over the service from the 3rd April 2017. Services will include health and wellbeing interventions, assessment and recovery planning, training and education, recovery support and substance misuse training for local organisations. Early indications are extremely positive - the transfer of staff was carried out smoothly and the initial engagement with service users has been very strong, with good feedback.

PI 18: Quarter 4 data will be available after August 2017 from Healthcheck.nhs.uk. For the **Number of admissions involving alcohol,** in Q3 the cumulative result stood at 560 against a target of 525. Luton currently has higher admission episodes in: 'cardiovascular disease conditions'; 'mental and behavioural disorders due to alcohol condition' and 'alcohol related cancers'. Our new drug and alcohol service (ResoLUTiONS) will provide an improved offer to target these individuals. We expect the service to target frequent flyers and to develop a stepped alcohol detoxification with individuals starting detox in the hospital and then going straight to an ambulatory detox in the community.

PI 19: For **Avoidable Admissions**, the quarter 4 figure of 4533 only includes data for January and February, but even without the March figure the annual target (23917) has already been exceeded, with the current figure standing at 24634. Feb data was released by the NHS on 13th April 2017 and March data will be available in May 2017. A range of actions are currently taking place to improve performance, including the development of Better Together programmes. Additionally, the CCG have recently recommissioned out of hours services and the '111' urgent care system has been recommissioned for 2017/18, which are also likely to impact. Further work is therefore required to reduce demand for acute services including improving and strengthening self-care and self-management, and maintaining care in the community.

Priority 4: Developing quality homes and infrastructure

PI 16A: **Quality of private sector housing**: The service has advised they have commissioned a stock condition survey from the Building Research Establishment (BRE) that will provide the baseline data for 2017/18.

PI 20: The percentage of **rent collected as a proportion of rent owed** was 98.11% at the end of Q4, this is slightly above the Q3 result of 98.06%. Housing Services has restructured and has moved to the new Housing Operations structure, which has had a short term impact on rents performance. The service is confident that the new structure will drive up performance going forward for 2017/18.

PI 21: For **Bed and Breakfast, Temporary Accommodation, and Nightly Rate,** there have been significant improvements in the number of households in B&B, with only 4 remaining at the end of March 2017. There has been a corresponding rise in Nightly Rate accommodation, which is a much cheaper form of accommodation and is more stable for homeless families. Focus will now be on reducing the number of households in nightly rate accommodation.

PI 22: For **Housing Voids**, the time taken to let a property for general needs has decreased to 22 days from 24 days but still remains above the target of 20 days. Performance for sheltered properties reduced from 49 to 42 days. The service has an action in place to help drive performance

improvement. There are number of measure in place to ensure future performance improvement and to achieve performance targets, including, the introduction of an "Exit Standard", Rechargeable Repair procedure , new incentives to vacating tenants reducing the level of remedial works required on empty dwellings by improving the condition of properties when they are vacated, increase the number of remedial works that are undertaken within the pre and post void periods and encouraging closer working between teams participating in the end-to-end void process.

PI 23: 22 **affordable new homes** were delivered in Q4, taking the end of year figure to 127, exceeding the annual target of 125. The Council and its partners delivered 13 more units this quarter. BTS have built a further 3 properties through the conversion of shed areas at the base of Penhill. The Housing Department has also purchased two properties under the "buy back" policy and a further 4 properties were purchased for ASC for clients with bespoke needs under the transforming care agenda; providing a total of 22 units this quarter.

PI 24: In Q4, 66.7% of **Major planning applications** were dealt with within 13 week, remaining above the quarterly target of 60%, but showing a significant decline compared with performance in Q1 at 83.0%. With the difficulties and poor performance report in 2014-5 and 2015-16, the Service continue to make steady and positive progress but continues to face significant challenges from an unprecedented increase in workload including the major projects identified in the launch of the Luton investment framework programme.

Priority 5: Supporting, safe, strong and cohesive communities

PI 25: In Q4 there were 4457 offences in Luton. Looking at the whole calendar year compared to last year **all crime** levels have increased by 7%. 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 2017).

PI 26**: Stronger Families - number of families 'turned around':** As of the end of Q4 2016-17, the service had worked with a total of 1463 families. Currently, 301 have been families turned around during phase 2 of the troubled families programme, slightly behind the target of 310 families. Luton is performing well against our statistical neighbours with only one LA performing slightly better at 17% of overall target achieved compared to our 15.5%. Luton performed well in a recent 'Spot Check' Review conducted by an Audit team from the Department of Communities & Local Government (DCLG) and received positive feedback from the Programme Director at the DCLG.

PI 27: **Volunteering - number of volunteers and hours**:
Q4 performance is currently provisional but the figures show a reduction in the number of volunteers recruited to 65 from 83 in Q3, but remains above the quarterly target of 50. However the number of hours has dropped significantly to 1137 from 2454 in Q3. This has been due to the closure of the Hockwell Ring Youth Clubs & Homework Clubs which have lost approximately 1960 hours. During this period we have had 65 enquiries, which have resulted in 43 attending workshops or training to join the LBC volunteering program. Since April, there have been a number of changes to the process of recruitment, training and development of volunteering opportunities, which have also had an impact on performance.

PI 28: **Perceptions of Luton - Core question: Over the past 12 months, do you feel the image of Luton has improved**. Most recent survey was completed Q3 and the next survey will be reported in Q1 2017-18. This is a new measure for this year and 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". 34.8% of respondents felt the image of Luton has improved over the last 12 months. This is in line with the current target of 35%. For the next survey a target of 40% has been set to improve on current performance. The survey will be undertaken every 6 months (twice a year).

PI 29: **To what extent do you agree that this local area is a place where people from different backgrounds get on well together**? Most recent survey was completed Q3 and the next survey will be reported in in Q1 2017-18. This is a new measure for this year and 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". 82.5% of respondents agreed the local area is a place where people from different backgrounds get on well together. This is slightly above the target of 80%. This survey will be undertaken every 6 months (twice a year).

PI 30: **Participation in 30 minutes of sport at moderate intensity at least once a week**. Taken from the latest Active People Survey (Dec 2016), results indicate a slight decrease for Luton in participation in sport, down 2% from the previous survey. However, the general direction of travel from 2013 remains positive since the approval of Luton's Strategic Vision for Sport and Physical Activity, including the Playing Pitch Strategy and Indoor Sports Facilities Strategy.

For the start of 2017/18, the new Active Lives data has been circulated for sport and physical activity (but the data is yet to be interrogated) this will be used to define new measures relating to physical inactivity.

PI 31: The next set of survey results that inform this KPI will be published (for arts and culture) in Spring 2017 - there have been delays in receiving this data with date for release being put back by Sport England. These results will enable a baseline to be established regarding ongoing performance monitoring. Luton is seeing a significant amount of investment currently from Arts Council England (ACE), including £1.5m PA for the five stands of the Luton Investment Programme including a creative producer, a new cultural celebration, a public realm arts plan and a professional development programme. Active Live Survey data for Arts/Culture is not available until Spring 2017. The service has shifted the cultural KPI over to one which can be measured locally. There are issues with reporting this quarter, but we have been working in parallel with Luton Culture to ensure their own business plan and KPI's reflect what we require them to report to us. In its place the service have included a local measure around **Arts attendance**, which is based on the attendance of cultural and arts facilities in Luton, in the year.

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

PI 18A: **Digital Services Delivery:** Luton's web based service is measured on an annual basis. SOCITM local authority online performance assessment evaluates a wide range of digital performance by local public service providers, covering websites, social media and customer portals, as well as take up, satisfaction and management. Luton Performance has dropped considerably from 4 stars in 2015-16 to 2 stars this year. Reason for the decline include: Change in assessment criteria, growing complexity of digital services, Outdated core digital platform infrastructure. The Digital Transformation programme will look resolve these issues and develop targets for online services.

PI 32: **Net profit achieved through external trading** Currently there is no financial information for Q4 2016-17**.** A Senior Finance Manager and Business & Trading Support post have recently been filled (in December) and tasked with supporting business units and in developing an overall business plan for Trading. A Business Plan for the LTS Group has been drafted and submitted to Joint Board for agreement.

PI 33: **Energy Efficiency** (kg carbon emissions per sq. metre): To track average carbon emissions for buildings included in LBC portfolio. Overall performance has remained consistent throughout the year at 0.70 kg/sqm, partially due to large leisure sites using gas to heat pool water all year round so consumption remains largely static. It has also been highlighted, due to the portfolio being large and varied; savings at some properties are effectively "wiped out" by changes in occupancy levels at others. Review of the current measure will be carried out and going forward reporting by building types will be in place to get a more accurate and robust set of data for next year.

PI 34: **Timeliness of benefits** – End of Q4 showed significant improvement in times taken to process New Claims and Changes. New claims reported 26.5 days, still above the 20 day target but considerably better compared to the 40 days reported in Q1. New claims end of year performance was 10.2 days against a target of 10 days. Actions from the improvement plan are now beginning to take effect in Q4 with the overall performance, and unlike previous years where the service entered the new year with a backlog from year end, the service is in a good position with no backlog and should continue the improvement shown in the last quarter.

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:
- Number of newly approved foster carers
- Adults and older clients who have been reviewed as a percentage of those receiving a service+)
- Acceptable waiting times for assessment: For new clients (aged 18+)
- Rent collected as a percentage of rent owed (Council Tenants)
- Number of households in Nightly Rate
- Average relet time in days (General Needs Stock)
- Average relet time in days (Sheltered stock)
- All Crime in Luton (soLUTiONs)
- Volunteering - Hours
- Timeliness of benefits - new claims and changes

Goals and Objectives
Proposal
Key Risks
Consultations
Appendices attached:
Appendix Ai - Corporate Performance Data pack for Q4 2016-17 Appendix Aii - Corporate Performance Data pack for 2016-17
Background Papers:

IMPLICATIONS

For Executive reports
- grey boxes must be completed
- all statements must be cleared by an appropriate officer

For CLMT Reports
Clearance is not required

		Clearance – agreed by:
Legal	There are no direct Legal implications to this report	
Finance		

Integrated Impact Assessment (IIA) – Key Points		
Equalities/ Cohesion/Inclusion (Social Justice)	There are no direct Equalities/Cohesion/Inclusion implications to this report	Social Justice Unit
Environment	There are no direct environmental implications to this report	Strategy & Sustainability
Health	There are no direct health implications to this report	Public Health
Community Safety		
Staffing		
Other		

FOR EXECUTIVE ONLY - Options: