

Luton Borough Council

Corporate Performance Data Pack 2015-16 Reporting Period - Quarter 4, January to March 2016



Version 3: To Exec

This is a summary of key indicators to help us understand our performance against the three priorities for Luton outlined in the Prospectus, the Investment Framework and the Joint Strategic Needs Assessment (JSNA). It will enable both councillors and members of the public to scrutinise performance and associated socio-economic and health factors on a quarterly basis.

Luton Prospectus Priorities:

Business and Growth

Education and Lifelong Learning

Safe, Supported and Healthy

Indicators

1 to 12

13 to 18

19 to 31

Please refer to the accompanying Corporate Performance Summary for commentary and conclusions about our current performance.

Report to be presented at:		
CLMT: 12th May 2016	Overview & Scrutiny Board: 7th June 2016	Executive: 27th June 2016

Rag Rating								
		Performance is good: At least 95% target achieved		Performance is satisfactory but requires corrective action: Within 10% of target		Performance requires serious action: More than 10% outside target	✓ ✗	Where this is no target, performance will be measured against the previous reporting period

Corporate Performance Indicators Index - All Indicators

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

Ref	Prospectus Theme	Description	Reporting Frequency	Responsible Officer	Service or Source	Target Achieved?	Improvement on previous period?
1	Business & Growth	Percentage of decent streets - Litter	Every 6 months	Alex Greene	Public Protection		✓
2	Business & Growth	Luton residents in employment	Quarterly	Paul Adams	Economic Development		✗
3	Business & Growth	Working age unemployment - Job Seekers Allowance (JSA) Claimants aged 16 to 64	Quarterly	Paul Adams	Economic Development	No target	✗
4	Business & Growth	Town centre footfall	Quarterly	Katy Bodycombe	Business Intelligence		✗
5	Business & Growth	Total business rates due & total business rates collected	Quarterly	Clive Jones	Revenues		✗
6	Business & Growth	Amount of council tax collected	Quarterly	Clive Jones	Revenues		✗
7	Business & Growth	Net profit achieved through external trading	Quarterly	Sinead McNamara	Traded Services		✓
8	Business & Growth	Rent collected as a percentage of rent owed (Council Tenants)	Quarterly	Ian Cartmell	Housing		✓
9	Business & Growth	Number of affordable new homes	Quarterly	Ken Pinder	Strategy and Development		✓
10	Business & Growth	London Luton Airport passengers	Quarterly	Mark Turner	London Luton Airport Limited		✓
11	Business & Growth	Bus travel from/to Luton Town Centre	Quarterly	Keith Dove	Planning and Transport		✓
12	Business & Growth	Carbon reduction	Annual	Sue Davies	Strategy & Sustainability	No target	✗
13	Education & Lifelong Learning	Increase the percentage of children achieving a good level of development in the prime areas of learning and in the specific areas of literacy and mathematics	Annual	John Wrigglesworth	Support, Challenge and Intervention		✓
14	Education & Lifelong Learning	Increase the percentage of children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Annual	John Wrigglesworth	Support, Challenge and Intervention		✗

15	Education & Lifelong Learning	% of children attending a school which is 'good' or 'better'	Every 4 months	John Wrigglesworth	Support, Challenge and Intervention		✓
16	Education & Lifelong Learning	Percentage of Yr12-Yr14 who are Not in Education, Employment or Training (NEET)	Quarterly	Kerrie Virgo	Youth Services		✗
17	Education & Lifelong Learning	The number of apprentices employed by Luton Borough Council	Quarterly	Tom Molloy	Adult Learning		-
18	Education & Lifelong Learning	Qualifications in working age population (NVQ 2 and above)	Annual	Tom Molloy	Office of National Statistics (NOMIS)	No target	✓
19	Safe Supported & Healthy	All crime in Luton (soLUTiONS)	Quarterly	Vicky Hawkes	Community Safety Partnership		✗
20	Safe Supported & Healthy	Bed and breakfast placements (numbers)	Quarterly	Ian Cartmell	Housing		✗
21	Safe Supported & Healthy	Number of households Temporary Accommodation	Quarterly	Ian Cartmell	Housing	No target	✗
22	Safe Supported & Healthy	Stronger Families - number of families 'turned around'	Quarterly	Israr Shafi	Stronger Families		✓
23	Safe Supported & Healthy	Number of children looked after per 10,000 population aged under 18	Quarterly	Lee-Anne Farach	Specialist Family Support		✓
24	Safe Supported & Healthy	Prevalence of obesity among children	Annual	Kelly O'Neill	Public Health	Rec Y6	✓ ✓
25	Safe Supported & Healthy	Rate of deaths in infants aged under 1 year per 1,000 live births	Annual	Kelly O'Neill	Public Health		✓
26	Safe Supported & Healthy	Rate of conceptions per 1,000 females aged 15-17 years	Annual	Kelly O'Neill	Public Health		✓
27	Safe Supported & Healthy	Percentage of eligible people who have RECEIVED an NHS Health Check	Quarterly	Stephen Gunther	Public Health		✓
28	Safe Supported & Healthy	Successful completion of drug treatment	Quarterly	Stephen Gunther	Public Health	Op N_Op	✗ ✓
29	Safe Supported & Healthy	Number of admissions involving an alcohol related primary diagnosis or alcohol related external cause per 100,000 population (age standardised)	Quarterly	Stephen Gunther	Public Health		✓
30	Safe Supported & Healthy	The proportion of people who use services who have control over their daily life	Annual	Maud O'Leary	Adult Social Care		✓
31	Safe Supported & Healthy	Avoidable emergency admission - non elective admission's (general and acute) per 100,000 population	Quarterly	Maud O'Leary	Better Together		✗

Corporate Performance Report for 2015-16

Ref / Description:

1 Percentage of decent streets - Litter

Responsible Officer / Service:

Alex Greene, Public Protection, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	97.0%	93.0%	87.3%	n/a	85.3%	n/a	87.3%
Target (%)	87.5%	87.5%	87.5%	n/a	87.5%	n/a	87.5%
<i>Dir of Travel</i>				n/a	✗	n/a	✓
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

To measure the percentage of decent streets (including litter), the Local Environment Quality Standards Survey is carried out twice a year. As members of keep Britain Tidy we are able to use LEQS Pro surveying database system, 300 locations (transects of 10 define land classification's) are inspected twice a year and graded in accordance with the standards set in the Litter Code of Practice.

We undertake Street cleansing and environmental surveys as they give us:

- An ability to understand how services and local environments are performing; It is also perceived to be a performance monitoring tool
- Benchmarking with previous years activity to identify trends and improvement areas
- Ability to identify operational and financial efficiencies;
- Inform strategy development (enforcement, street cleansing, etc);
- Targeted Improvement areas, Re-zoning of street cleansing rounds / activity, etc.

It also helps us to demonstrate that we comply with our statutory obligation under the Environmental Protection Act 1990 to maintain clean streets in accordance with the Litter Code of Practise.

The target was reviewed and set at Executive when the reduction in the workforce was agreed. Although Street Cleansing have been able to achieve the required results over the past years, the reduction in the workforce has started to have an impact and may struggle to meet future targets.

Commentary for this Period:

Latest results conducted in January 2016 recorded street cleansing at 87.33% acceptable cleansing standard for street litter. In recent years the cleansing division have reduced its frontline workforce from 104 FTE down to 68 FTE. The cleansing management team have adopted a robust monitoring programme, ensuring that street cleansing standards are being maintained. During this period, the division have also responded to high volumes of reported fly tipping.

Executive Performance Report for 2015-16

Ref/Description

2 Luton residents in employment

Responsible Officer/Service

Paul Adams, Economic Development, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr 14 - Mar 15	Q2 Jul 14 - Jun 15	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	67.7%	66.3% (to Q3)	72.10%	66.9%	68.0%	73.0%	72.10%
Target (%)	n/a	n/a	77.8%	72.7%	73.1%	77.7%	77.8%
<i>Dir of travel</i>		✗	✗	✓	✓	✓	✗
National		72.4% (to Q3)	77.8%	72.7%	73.1%	77.7%	77.8%
Stat Neighbours	E. England	75.7% (to Q3)	80.6%	76.0%	76.3%	80.2%	80.6%

Purpose of Indicator:

This indicator tracks the percentage of people aged 16-64 in employment, including self-employment.

Quarterly figures are published by Office of National Statistics (ONS) but are usually between 6-7 months in arrears and published on NOMIS web.

Target is for GB and changes every 3 months.

Latest figures are for the 12 months to December 15. Next update due June 2016.

Figures are approximate and have a high confidence interval, meaning long term trends are more reliable than quarter by quarter fluctuations, which may well be due to survey margins of error and seasonal variations.

The employment rate is important as it acts as a barometer on economic growth. The aim is to see an increase in figures, indicating a higher percentage in employment.

Commentary for this Period:

Q4 : Employment in Luton has increased slightly over the year for employed people, but has dipped between Q3 and 4 (Q1 = 58.7%, Q2= 59.3%, Q3=67.8%, Q4=59.7%). The self-employed Q4 figure shows a very slight increase over Q3 (Q1=7.9%, Q2=8.5%, Q3=7.8%, Q4=8%).

Context - specific indicator figures for Q4:

ED3 (no. jobs created or safeguarded in Luton linked to economic development interventions) : Estimated 420 jobs at LLA (calculated on basis of increase in passenger numbers) and 17 direct jobs safeguarded or created as a direct result of economic development team interventions.

ED4 (no. businesses assisted in locating to or expanding in Luton) : 12 businesses. 7 looking to locate to Luton and 5 existing businesses received bespoke business advice.

ED2 : (no. people assisted to move closer to the job market) : 161 people. At least 59 people have gone into education, gained qualifications and/or paid employment, as direct result of the February 2016 LETS fair. The Princes Trust are reporting that 102 young people moved into education, employment or training between Q3 and 4.

Additional information or supplementary indicators:

This space will be used to provide other contextual information drawn from other Economic Development indicators.

Economic Development act as the first point of contact for businesses interested in Luton as an investor location following the launch of the Investment Framework. This indicator will, over time, also be impacted by businesses locating to development sites and the enterprise zone. Work is underway to establish jobs pipeline information and to publish this on a website for use by schools, colleges, partners and residents as part of a major project to promote skills and qualifications linked to future opportunities resulting from significant new economic growth in the town.

Data available on NOMIS web shows Luton percentage figures fluctuate more than for the East of England or Great Britain.

Executive Performance Report for 2015-16

Ref / Description

3 Working age Unemployment - Job Seekers Allowance (JSA) Claimants aged 16 to 64

Responsible Officer / Service

Paul R Barton, Planning and Transport, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	3.3%	2.2%	2.0%	2.1%	2.0%	1.8%	2.0%
Target (%)	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Dir of travel</i>	✓	✓		✓	✓	✓	✗
GB	2.9%	1.9%	1.90%	1.7%	1.60%	1.5%	1.90%
East	2.2%	1.4%	1.3%	1.3%	1.2%	1.1%	1.3%

Working age Unemployment - JSA (Job Seekers Allowance) Claimants aged 18 to 24

Actual (%)	4.1%	2.5%	2.4%	2.5%	2.5%	2.0%	2.4%
GB	4.9%	2.8%	2.8%	2.5%	2.2%	1.8%	2.8%
East	4.3%	2.3%	2.1%	2.0%	1.8%	1.4%	2.1%

Working age Unemployment - JSA (Job Seekers Allowance) Claimants aged 25 to 49

Actual (%)	3.5%	2.3%	2.0%	2.2%	2.1%	1.8%	2.0%
GB	3.0%	2.0%	1.9%	1.9%	1.7%	1.6%	1.9%
East	2.3%	1.4%	1.3%	1.0%	1.2%	1.1%	1.3%

Working age Unemployment - JSA (Job Seekers Allowance) Claimants aged 50 to 64

Actual (%)	3.5%	2.3%	2.1%	2.1%	2.0%	1.9%	2.1%
GB	3.0%	2.0%	1.5%	1.4%	1.3%	1.3%	1.5%
East	2.3%	1.4%	1.1%	1.0%	1.0%	1.0%	1.1%

Purpose of Indicator/background:

Source: Department for Work and Pensions (DWP) ONS claimant count - age duration with proportions. The information is published on the Office for National Statistics (NOMIS) website

Note: % is number of persons claiming JSA as a proportion of resident population of the same age

Commentary for this Period:

Number of claimants aged **16 to 64: 2740** - Number of claimants aged **18 to 24: 500**

Number of claimants aged **25 to 49: 1570** - Number of claimants aged **50 to 64: 670**

Executive Performance Report for 2015-16

Ref / Description:

4 Town Centre Footfall

Responsible Officer / Service:

Katy Bodycombe, Business Intelligence, Cex

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15,565,397	15,527,994	15,848,214	3,994,513	4,151,476	4,009,357	3,692,868
Target			15,618,958	4,047,183	4,090,665	3,923,311	3,557,799
<i>Dir of Travel</i>		✗	✓	✗	✓	✗	✗
National	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Purpose of Indicator:

Measures pedestrian footfall in the town centre (from automatic counting sites in Bute Street, George Street and Manchester Street).
The target for is based on the numbers which were reported in 2014-15 for this indicator.

Commentary for this Period:

Q1 data is down 1.30% (3994513) from the 2014 figures , but recovered strongly in Q2 (4151476) - which saw a 1.49% increase on 2014. The recovery continued in Q3 (4009357) which was up 2.19% on 2014. Ending the year in Q4 with an increase of 3.8% (135,069).
Overall for 2015-16 there was been a footfall increase of 1.47% (or 229256) compared to the same period for last year.

Additional information or supplementary indicators:

Footfall counts are produced from automatic counting devices located in George Street, Bute Street and Manchester Street. These operate on a 24/7 basis. The figures provided are a summation of the counts at the 3 individual location. It is not possible to provide comparative national or statistical neighbour statistics as not all authorities use the Springboard counters or, if they do, on a comparable basis. Future reports will endeavour to provide some data from other Springboard research.

Executive Performance Report for 2015-16

Ref / Description

5 Total business rates due & total business rates collected

Responsible Officer / Service

Clive Jones, Revenues, CTS

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Jul - Sep	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£)	£67.6m	£68.3m	£68.9m	£21.0m	£40.95m	£60.31m	£68.9m
Actual (%)	96.7%	97.6%	98.1%	29.2%	57.3%	85.0%	98.1%
Target (£)	£68.7m	£69.2m	£71.4m	£21.9m	£36.38m	£61.6m	£71.4m
Target (%)	96.5%	97.0%	98.1%	30.1%	57.6%	85.3%	98.1%
<i>Dir of travel</i>				✓	✗	✓	✗
National	n/a	n/a	n/a	24.5%	49.0%	73.4%	97.9%
Stat Neighbours	n/a	n/a	n/a	24.4%	48.8%	73.2%	97.6%

Purpose of Indicator:

To track the funds received from business rates in the collection fund. The council retains 49% to use on local services. We set our yearly target at the start of the year and adjust the monthly collection rate target accordingly and is based on the previous years collection.

Commentary for this Period:

The collection percentage end of year stretch target was achieved. The concern is the continuing drop in rateable value over the year. The conversion of offices to flats, impacts on the rateable value and the amount we can collect. There are 50 fewer businesses in the list at the end of the year compared to the start of the year. This is why the end of year amount collected is less than the target set at the beginning of the year as the liability has reduced, but the percentage collected remains on target as it is 98.1% of the end of year lower liability. At the start of the year 100% liability was £72.75m. By the end of the year this had reduced to £70.19m with the 50 businesses being removed.

Additional information or supplementary indicators:

Business Rates in Luton have reduced during the year for the last three years, as a result of business closures, conversions to domestic dwellings and appeals lowering property rateable values in year. This explains why the collection target is met but the amount collected is not achieved as the liability reduces. The council can only collect what is due and has no control over the rateable value which is set by the Valuation Office. A drop in business rates is occurring nationally. To counter this trend the Revenues team are submitting Billing Authority Requests to the Valuation Office Agency (VOA) where the authority believes the business rate is valued too low. This helps mitigate the impact of the reducing number of properties by achieving an increase in charge. This year the number of live businesses in the list has reduced by 50.

Executive Performance Report for 2015-16

Ref / Description:

6

Amount of council tax collected

Responsible Officer / Service:

Clive Jones, Revenues, CTS

	2013/14	2014/15	2015/16	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£)	£65.43m	£68.07m	£71.11	£21.85m	£42.14m	£62.18m	£71.11
Actual (%)	96.5%	96.8%	97.00%	30.13%	57.59%	84.87%	97.00%
Target (£)	£65.11m	£69.5m	£70.50	£21.68m	£36.89m	£61.40m	£70.50
Target (%)	96.5%	96.8%	97.5%	29.99%	57.34%	84.83%	97.5%
<i>Dir of travel</i>				✓	✗	✓	✗
National	n/a	n/a	97.0%	24.3%	48.5%	72.8%	97.0%
Stat Neighbours	n/a	n/a	97.0%	24.3%	48.5%	72.8%	97.0%

Purpose of Indicator:

To ensure the collection fund is receiving the expected amount of funds specified in the budget for the provision of local services. We set our yearly target at the start of the year and adjust the monthly collection rate target accordingly and is based on the previous years collection. For example as the majority of Tax Payers pay over 10 months the amount targeted to collect in February & March is substantially lower than the other 10 months.

Commentary for this Period:

While the service did not reach it's stretch target of 0.7% improvement this year it over achieved on the amount collected and brought in a 0.2% improvement in collection which is an all time high collection rate.

Additional information or supplementary indicators:

There were 79,935 properties liable for council tax at the end of March. There has been an increase of 725 properties since the start of the year. Majority of this growth was in Band A (511) and B (143) housing. Single person discounts have gone down by 211 since April to 24008. Disabled exemptions have gone down by 12 to 264. Student exemptions have dropped by 285 since the start of the year. Since 2007/8 the service has continued to improve the collection rate.

Executive Performance Report for 2015-16

Ref / Description:

7

Net profit achieved through external trading

Responsible Officer / Service:

Sinead McNamara, Traded Services, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	n/a	£1,236,517	£1,343,456	£252,160	£668,894	£940,433	£1,343,456
Target	n/a	n/a	£1,000,000	£250,000	£500,000	£750,000	£1,000,000
<i>Dir of Travel</i>				✗	✓	✗	✓
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

The indicator is the net profit achieved through external trading and measures the profit made through trading across the three areas (BTS, LTS and STS). The profit is calculated by departmental figures given by the accountants on a quarterly basis.
An annual target of £1m has been set for 2015-16, which is broken down to £250,000 per quarter.

Commentary for this Period:

The above cumulative trading data is for the period up to Quarters 4. The year end profit for 2015/16 FY was £1343,456 as compared to the previous revised 2014/15, financial year figure of £1,236,517.
Breakdown of the profit made through trading across the three areas is: BTS= £29,644, LTS= £400,374 and STS= £913,438

Additional information:

In the 2015-16 financial year the CTS directorate contributed 49% of the total profit being £663,312 and C&L contributed 24% (£318,261), whilst E&R contribution was (18%) £234,635. The balance 9% of £127,248 were the combined efforts of HCL through their trading vehicle BTS and CE. The breakdown of trading from the commentary above shows that 68% of the income was earned through schools trading by STS with the balance 32% from LTS and BTS trading with other LAs and charities. With the advent of the academisation agenda this calls for a rethink of the trading strategy, considering the huge depending on schools.

Executive Performance Report for 2015-16

Ref/Description

8 Rent collected as a percentage of rent owed (Council Tenants)

Responsible Officer/Service

Ian Cartmell, Housing, HCL

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	98.38%	98.05%	98.16%	97.64%	97.63%	97.89%	98.16%
Target (%)	98.63%	98.53%	98.50%	98.50%	98.50%	98.50%	98.50%
<i>Dir of Travel</i>				✗	✗	✓	✓
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a					

Purpose of Indicator:

This measures the level of rent arrears within Council managed housing stock and will enable future comparisons on the impact of Welfare Reform changes which are imminent. The national comparison is with unitary local authorities such as Bristol and Darlington using BVPI 66A

Commentary for this Period:

The collection rate continued to improve and between quarter 3 and 4 increased to 98.16%. The 2016/17 financial year will be very challenging with the implementation of the additional reduction in benefit scheduled to come in at the end of quarter 3. The introduction of Universal Credit is also going to impact our future performance as more and more single claimants are on UC, a client group that is historically difficult to engage with and will be challenging with this group of individuals with regards to their rent payment. We continue to experience issues with the ITs system that currently affect improving performance - Payment runs failing, DD 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 these issues.

Additional information:

The collection rate continued to improve between Q3 and Q4, increasing to 98.16%. The 2016/17 financial year will be very challenging with the implementation of the additional reduction in benefit scheduled to come in at the end of Q3. The introduction of Universal Credit (UC) is also going to impact our future performance as more and more single claimants are on UC, a client group that is historically difficult to engage with and will be challenging with this group of individuals with regards to their rent payment. We continue to experience issues with the assessment of housing benefit and with over 67% of tenants in receipt of varying amount of housing benefit, this continues to be a concern for us. The arrears post Christmas have been stable and we have not experienced the normal increase in rent arrears levels after a rent free week.

Executive Performance Report for 2015-16

Ref / Description:

9 Number of affordable new homes

Responsible Officer / Service:

Ken Pinder, Strategy and Development, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	134	142	226	15	29	88	94
Target	125	125	125	31	31	31	32
<i>Dir of Travel</i>				✗	✓	✓	✓
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

To monitor the delivery of new affordable homes. The target % is based on the number of homes which become available for occupation during the relevant quarter. There is an annual target of 125 homes but because the bulk of construction takes place during the months when the daylight and weather conditions are optimal then completions will be greatest from quarter 3 onward.

Commentary for this Period:

This quarter's performance shows a total of 94 units delivered. Of this 26 are the last units from the office to residential conversion that the Council has obtained for use for temporary accommodation (total of 134 units across the year). The remaining 68 units have been provided across 3 sites one of which was a Council scheme for five bungalows. This year the leasing of the office building has assisted with a high delivery of new affordable housing for the Borough. Current predictions for the forthcoming year show that the department will achieve a total of 103 units.

Additional information or supplementary indicators:

To expand on the information above. 5 Bungalows provided by the Council at Michael Hand Court, 26 properties at Wesley House, 57 properties at Jonathan Henry Place and 6 properties as part of a private development at Birchen Grove.

Executive Performance Report for 2015-16

Ref / Description:

10

London Luton Airport passengers

Responsible Officer / Service:

Mark Turner, London Luton Airport Limited, CTS

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	9,740,694	10,785,774	12,839,013	3,329,513	3,900,960	2,862,841	2,745,699
Target	9,700,000	10,601,000	12,054,000	3,249,000	3,725,000	2,637,000	2,443,000
<i>Dir of Travel</i>				✓	✓	✓	✓
National	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Purpose of Indicator:

The purpose of the indicator is to measure the performance of London Luton Airport in terms of the numbers of passengers flying to and from it. The direction of travel is measured against the same period last year, this is to factor in seasonal changes which impact this indicator.

Commentary for this Period:

Passenger numbers increased by 559,782 (25.6%) in the fourth quarter compared to the equivalent period of 2014. London Luton Airport is now the fastest growing airport in the UK. The rate of growth is generally attributed (by the airport operator and airlines) to the Growth Incentive Scheme introduced and funded by London Luton Airport Limited. This has continued to instil confidence in airlines that LLAL is fully committed to the success of the airport, and as a consequence, it is estimated that passenger numbers will continue to grow during 2016/17, probably to a number in excess of 14 million.

Additional information or supplementary indicators:

Executive Performance Report for 2015-16

Ref / Description:

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

Responsible Officer / Service:

Keith Dove, Planning and Transportation, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	n/a	5.5m	5.46m	1.32m	1.38m	1.32m	1.44m
Target	n/a	n/a	5.5m	1.375m	1.375m	1.375m	1.375m
<i>Dir of Travel</i>				✗	✓	✗	✓
National	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Stat	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Purpose of Indicator:

To monitor passengers travelling to/from Luton town centre on local bus services. The rationale behind this indicator is that it is expected to show an increase in passengers as services and related bus infrastructure improves in the town and as the area grows. The information is based upon quarterly passenger returns from bus operators, supplemented by boarding and alighting information from a survey on a single weekday in October of each year. Annual target of 5.5m passengers, which is divided by 4 quarters for reporting purposes, giving target of 1.375m passengers per quarter.

Commentary for this Period:

In Q4 1.44m passengers travelled to and from the town centre using the busses, taking the cumulative year to date figure to 5.46m. Arriva made significant changes to Luton bus services in mid April 2015, and whilst this return shows an increase since Q1, it is too early to judge the annualised impact of those changes. Operators only record where passengers board, not where they alight. Numbers outbound from Town Centre adjusted based on weekday survey each autumn. Centrebus and Grant Palmer don't break down figures for individual services; numbers adjusted based on weekday survey carried out each Autumn.

Additional information or supplementary indicators:

Total patronage figures for the 3 main local bus operators (Arriva The Shires, Centrebus, Grant Palmer).

Executive Performance Report for 2015-16

Ref / Description:

12 Carbon reduction

Responsible Officer / Service:

Sue Davies, Fixed Assets, E&R

	2013/14	2014/15	2015/16 YTD	2015/16
Actual	28463'	21873'	21970'	
Target		✓	x	
<i>Dir of Travel</i>				
National	n/a	n/a		
Stat Neighbours	n/a	n/a		

Purpose of Indicator:

Luton Borough Council calculates annually its CO2 emissions based upon emitted CO2 from the energy or fuel used (tCO2) from April to April. This is based upon all the electricity, gas, oil, wood pellets and LPG used by Active Luton sites, Luton Cultural Services Trust sites, Schools and LBC corporate buildings. Housing are excluded from the calculation, as we do not currently collect information on their energy use. The target for this indicator is to see a reduction in CO2 emissions every year.

Commentary for this Period:

Emissions for the period 2015/16 have remained broadly the same as those for 2014-15 (up 0.04%). This was expected, as the building portfolio has remained largely unchanged in the last 12 months. To continue to drive down carbon emissions, there are further energy reduction projects in progress, including the installation of a biomass boiler at the Central Depot (displacing oil) and a portfolio wide Energy Performance Contract. The council's own transport emissions are not currently monitored and are therefore not included in the figures.

Additional information or supplementary indicators:

Total tCO2 is calculated based upon energy/fuel used between 1st April and 31st March for the relevant 12 month period. We are required to provide the Department of Energy and Climate Change (DECC) with our emissions data which is published on an annual basis, so benchmarking against another authority is theoretically possible but with different authorities collecting emissions data from different building types and numbers of properties it isn't possible for us to benchmark against other authorities on the published data alone. We have however published data sets as far back as 2005 so can compare our own emissions over time.

Executive Performance Report for 2015-16

Ref / Description:

13

Increase the percentage of children achieving a good level of development in the prime areas of learning and in the specific areas of literacy and mathematics (Early Years Foundation Stage Profile (EYFSP))

Responsible Officer / Service:

John Wigglesworth, Support Challenge and Intervention, C&L

	Academic Year			
	2012/13	2013/14	2014/15	2015/16
Actual	47.1%	51.6%	60.4%	Provisional available October 2016
Target	52.0%	60.0%	56.0%	
<i>Dir of Travel</i>		✓	✓	
National	51.7%	60.4%	66.3%	
Stat	45.7%	54.7%	61.5%	

Purpose of Indicator:

To monitor the progress of Luton children in reaching the expected level of development in the prime areas of learning and in the specific areas of literacy and maths. Children achieving a good level of development are those achieving at least the expected level within the following areas of learning: communication and language; physical development; personal, social and emotional development; literacy; mathematics.

There is no formally agreed target, but the service aim to get in line with national figure, therefore target is based on the National average.

Commentary for this Period:

Results for Luton showed improvement between 2013/14 and 2014/15 and again between 2014/15 and 2015/16, although these remain below the national average and slightly below that for Statistical Neighbours. Improvement 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 education outcomes at the end of Key Stage 2 remains a priority.

Results for 2015/16 were published in September 2015 and the Statistical Neighbours were revised for 2015.

Additional information or supplementary indicators:

The Early Years Foundation Stage Profile (EYFSP) is a teacher assessment of children's development at the end of the EYFS (the end of the academic year in which the child turns five). It should support a smooth transition to Key Stage 1 (KS1) by informing the professional dialogue between EYFS and KS1 teachers. This information should help Year 1 teachers plan an effective, responsive and appropriate curriculum that will meet the needs of all children. The Profile is also designed to inform parents or carers about their child's development against the early learning goals.

Executive Performance Report for 2015-16

Ref / Description:

14

Increase the percentage of children achieving 5+ A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)

Responsible Officer / Service:

John Wrigglesworth, Support Challenge and Intervention, C&L

	Academic Year			
	2012/13	2013/14	2014/15	2015/16
Actual	58.7%	54.1%	53.0%	Provisional available October 2016
Target	58.0%	56.0%	60.0%	
Dir of Travel		x	x	
National*	60.6%	56.6%	53.8%	
Stat	58.8%	53.6%	52.7%	

Purpose of Indicator:

To monitor the performance of Luton pupils in GCSE exams.

Data on GCSE results is now finalised. The target has been set by the service in consultation with the schools, this includes Luton maintained schools (i.e. not academies), although final results will include both maintained schools and academies.

Commentary for this Period:

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. From 2014 (municipal year 2014/15), the results that are reported only include the result of a student's first attempt at an exam, and not their final result. In addition, some courses which were worth four GCSEs in previous years are now only worth one GCSE, making it more difficult for students to achieve five higher passes. These changes are part of the reforms recommended by the Wolf Review (2011). These changes have had significant impact on the results nationally and have also been reflected in the results of Luton schools as can be seen in the figures above.

School performance measures are changing in 2015/16 - from Summer 2016 Key Performance Indicators will be Progress 8 and 2 A*-C in English and Maths. Schools will also be measured on success in Ebacc and Attainment 8.

Additional information or supplementary indicators:

Key Stage 2	2013	2014	2015	2016	The percentage of children achieving L4+ in reading, writing and maths at the end of primary school continues to be a high priority for Luton. School assessment and performance measures are changing in 2016. The figure for 2016 reflects the target of percentage of pupils reaching the expected level in reading, writing and maths
L4+RWM**	67.3	72.4	74.4	-	
National	76	79	80	-	
Stat	72.5	75.7	78.9	-	
Target	-	-	76	78	

Executive Performance Report for 2015-16

Ref / Description:

15 % of children attending a school which is 'Outstanding' or 'Good'

Responsible Officer / Service:

John Wrigglesworth, Support Challenge & Intervention, C&L

Measure	Historic (as at 31st August)			2015/16 YTD	2015/16 Quarterly Data			
	2012/13	2013/14	2014/15		Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	78.0%	81.0%	84.0%	83.5%	85.0%	84.3%	82.4%	83.5%
Target	n/a	83.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Dir of Travel		✓	✓		✓	✗	✗	✓
National	76.0%	78.0%	81.0%					
Stat Neighbours	73.3%	75.0%	74.3%					

Purpose of Indicator:

Please note that the above annual figures are extracted from the OfSTED dataview website which is updated in March and August each year.

The quarterly information is extracted from the Watchsted website and is updated on a daily basis.

Historic annual performance is as at 31st August each year (source: Ofsted Data View - primary and secondary)

2015/16 Quarterly Data: A snapshot as at end of reporting period (source: Ofsted Watchsted - primary and secondary)

Commentary for this Period:

At end of March 2016 83.5% of children attending outstanding or good schools in Luton, up 1.1% on the last reporting period, and improving our ranking from 81st to 79th out of 152 local authorities at the end of this reporting period.

91.5% of secondary school pupils in Luton are attending an outstanding or good school no change from previous reporting period. We are now ranked second having previously been first in the Eastern region.

78.8% of primary school pupils attending good or outstanding schools an improvement on last reporting period (76.9%), now ranked 129 up from 132 last period.

Additional information or supplementary indicators:

The amalgamation of separate infant and junior school can have a negative impact on the data eg. Infant and Junior Schools with two good judgements become a Primary School with one good judgement.

Executive Performance Report for 2015-16

Ref / Description:

16

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

Responsible Officer / Service:

Kerrie Virgo, Youth Service, C&L

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	5.6%	4.7%	4.1%	4.5%	4.3%	4.0%	4.1%
Numbers			294	310	144	251	294
Target	6.5	6.5	5.0	5.0	5.0	5.0	5.0
<i>Dir of Travel</i>				✓	✓	✓	✗
National	n/a	n/a	4.3	4.9	n/a	4.2	4.3
Stat Neighbours	n/a	n/a	4.2	4.5	n/a	3.9	4.2

Purpose of Indicator:

Participation data is monitored and reported to Department of Education (DfE) on a monthly basis. This performance document provides an overview for NEET, Not known, RPA and Offers of Learning figures. These are data driven activities in relation to young people and their progression. Please note: Years 12 to 14 equates to the age range of 16 to 19.

Commentary for this Period:

>NEET: The Luton NEET % for all Y12 to Y14's currently stands at 4.1%. This remains a consistently low and stable % figure as we move from February to March. The NEET figures also remains on par with our Stat and Regional neighbours and the national % (4.2%, 4.3% and 4.3% respectively). Comparatively, we have sustained a lower figure than the % for March 2015 (4.9%). in terms of numbers, March recorded 294 young people as being NEET. This period of relatively stable data does not reflect the 'constant churn' of young people who move from NEET to EET and young people who move from EET to NEET. We are predicting that this NEET number may increase next month due to a range of reasons: the lack of study programmes and learning options currently being offered by providers; an enhanced tracking process in place for unknown young people, many of whom are confirmed as being NEET and a gathering of drop-out lists from Colleges and apprenticeship lists.

>Not Knowns : Luton 16-19 year olds 'Not Knowns' for March 2016 stands at 3.7% This equates to 287 young people. This remains an excellent effort and far exceeds the % results from our stat neighbours (8.8%); regional neighbours (4.6%); and the national % (6.0%). These figures confirm that having a small, dedicated tracking team and linear work tasks is having a positive impact on minimising the unknown destination figures. The team are focused on reducing this number further.

Additional information or supplementary indicators:

>RPA: Luton Participation rate in March is at 94.1%, no change compared to February figure. Compared to last year we are up by 0.2%. In March Luton participation figure in comparison to Stat Neighbour (90.7%) is higher by 3.4%, Regional (91.7%) is higher by 2.4% and National (91.5%) is higher by 2.6%.

>Provision: Still in discussion with the PTB regarding the Curriculum offer. Dialogue around KS4 vocational offer and ESOL provision.

Executive Performance Report for 2015-16

Ref / Description:

17 The number of apprentices employed by Luton Borough Council

Responsible Officer / Service:

Tom Molloy, Adult Learning, HCL

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	50	55	42	55	50	42	42
Target	50	50	60	60	60	60	60
<i>Dir of Travel</i>				✓	✗	✗	-
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

To monitor the number of apprentices employed by Luton Borough Council.

Commentary for this Period:

Performance has dropped as the number of departments looking to replace apprentices who have completed their programme or create new apprenticeship positions have dropped. The anecdotal evidence from department manager is this is down to budget pressures. The number of LBC employed apprentices on programme has remained the same this quarter, however there are 3 apprentices without a start date and 10 vacancies that are being recruited to. If all of these happen the actual figure will increase to 55. The number of apprentices employed by LBC is controlled by the employing departments and the Adult Learning Service provides the training once a role has been created and an apprentice has been recruited by the department. There have been difficulties in finding the right apprentices due to the lack of numbers applying and the poor quality of candidates. There is joint paper agreed by members which will increase the salaries being offered to apprentices. Also, the Apprenticeship Strategy is currently being reviewed and refreshed and will be available once it has been agreed by CLMT and Executive Committee on 7th June.

Additional information or supplementary indicators:

Luton Borough Council receive a funding allocation from the Skills Funding Agency to deliver training through the Adult Learning Service. This is a fixed amount and as a result growth has to be within the finances available and is not unlimited.

Executive Performance Report for 2015-16

Ref / Description:

18

Qualifications in working age population (NVQ 2 and above)

Responsible Officer / Service:

Tom Molloy, Adult Learning, HCL

	2013	2014	2015	2015/16
Actual	65.2%	63.9%	64.3%	
Target	n/a	n/a	n/a	
<i>Dir of Travel</i>		✗	✓	
GB	72.4	73.3%	73.6%	
East	72.6	72.1%	71.5%	

Purpose of Indicator:

NVQ 2 equivalent - e.g. 5 or more GCSEs at grades A-C, intermediate GNVQ, NVQ 2, intermediate 2 national qualification (Scotland) or equivalent. Qualifications data only available from the Annual Population Survey (APS) for calendar year periods, for example, Jan to Dec 2014. The variables show the total number of people who are qualified at a particular level and above, so data in this table is not additive.

Source: ONS annual population survey.

Numbers and % are for those of aged 16-64 - % is a proportion of resident population of area aged 16-64.

Commentary for this Period:

We have seen a slight increase in % of the population with a level 2 to 64.3% compared to last year (63.9%). It is very difficult to offer any comment on why this is as the contributing factors are endless including things like possible change in demographics but I don't have that evidence. Where our Service contributes in providing training we've seen a reduction in learners studying at level 2, this is due to changes in funding. However the data from the colleges and schools is not yet public so I can't say how they are performing.

Additional information or supplementary indicators:

Government funding for Adult Education has been significantly reduced with the exception of apprenticeships. As a result there are less 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. LBC's Adult Learning Service delivers qualifications however the majority of these are below level 2 and are focused on Basic Skills including ESOL. It is also worth noting that a significant proportion of Luton's residents are migrants and that the NVQ 2 measure may not be an accurate measure as it does not always capture non UK gained qualifications as equivalents so the figure may be lower than they actually are in reality.

Executive Performance Report for 2015-16

Ref / Description:

19 All crime in Luton (soLUTiONs)

Responsible Officer / Service:

Vicky Hawkes, Public Protection, E&R

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15,971	15,771	16,412	4,130	3,861	4,126	4,295
Comparison to last year		15,971	15,771	4,236	3,893	3,887	3,755
<i>Dir of Travel</i>				✗	✓	✗	✗
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

The measure shows levels of all types of offences based on the date that the offences were recorded. It is data owned by Bedfordshire police and shows a combination of all different offence categories. Data is extracted either from a Home Office website (iQuanta) or from the police directly. The direction of travel is measured against the same period last year, this is to factor in seasonal changes which impact this indicator. As this is Police data, no target has been set.

Commentary for this Period:

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%).

Additional information or supplementary indicators:

The Community Safety Partnership are continuing to work on their agreed priorities which provide work into specific areas that may have an impact on reducing levels of crime overall. They are in the process of undertaking the annual strategic assessment which will make recommendations relating to the new priorities for the forthcoming year.

Executive Performance Report for 2015-16

Ref/Description

20 Bed and breakfast placements (numbers)

Responsible Officer/Service

Juliet James-Lionel, Housing, HCL

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	86	121	202	168	186	143	202
Target	0	0	150	150	150	150	150
<i>Dir of Travel</i>				✗	✗	✓	✗
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

To provide information on the demand levels for housing from homeless households where there is no option but to place in Bed & Breakfast

Commentary for this Period:

Resources have started as of start of March 16 working on homeless preventions. This pilot is already proving a significant and positive impact on preventions going into B&B. However, in the meantime, homelessness is still severe and weekly placements are going into B&B. We are working on increasing the amount of nightly rate accommodation placements and attempts to procure more as it is more cost effective than B&B. There is no current indication of how the homeless service will go with the increased demands. However the prevention model is critical in reducing the need for future placements of accommodation.

Additional information:

We intend to retain the current target until we can measure the impact of the prevention service provision on the front line. We will then make the appropriate adjustment to this target with the aim of reducing the numbers further.

Executive Performance Report for 2015-16

Ref/Description

21

Number of households Temporary Accommodation

Responsible Officer/Service

Juliet James-Lionel, Housing, HCL

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	966	1008	1104	876	908	1077	1104
Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Dir of Travel</i>				✓	✗	✗	✗
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat Neighbours	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

To measure the increase/decrease in Council managed temporary housing which provides a more stable and higher quality form of temporary accommodation. This report includes properties managed by Luton Community Housing and empty properties which are having works undertaken by the letting agents.

Commentary for this Period:

Wesley House is now filled. We are looking at other TA sites to procure for TA as it is increasing month on month. We have entered into tougher negotiations with the letting agents to stem the flow of return properties where landlords are seeking highly inflated rents making these properties unaffordable for unemployed households residing within Luton. We are also seeking to widen the landlords offering properties for use on a temporary basis as an alternative to B&B in part through the use of the Council's central procurement service.

Additional information:

Executive Performance Report for 2015-16

Ref / Description

22 Stronger Families - number of families 'turned around'

Responsible Officer / Service

Israr Shafi, Stronger Families, C&L

	Phase 1			2015/16 - Phase 2				
	2013/14	2014/15	2015/16	Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar	2015-2016 YTD
Worked With (%)	100.00%	68.57%	37.90%	13.28%	7.74%	10.22%	8.82%	40.05%
Worked With	525	360	199	247	144	190	164	745
Turned Around (%)	35%	57%	8%	-	1%	-	2%	3%
Turned Around	185	297	43	-	17	-	44	61
Target (%)	44%	44%	11%	8%	4%	4%	4%	21%
Target	233	233	58	158	79	79	79	395
<i>Dir of travel</i>				✗	✓	✗	✓	✓

Purpose of Indicator:

The programme, locally called 'Stronger Families', aims to improve outcomes for children and intervene earlier in families with problems. To be eligible for support, all families must include dependent children aged 0-15 in a household or aged 16-18 in full time education, in training or unemployed and living in a family with their parents. Families are prioritised for inclusion on the basis that:

- They are families with multiple problems who are most likely to benefit from an integrated, whole-family approach; and
- They are families who are the highest cost to the public purse

Support for families on our Stronger Families programme is provided by a partnership of statutory and voluntary services. We will also ensure that families are engaged directly in this partnership and are actively involved in developing solutions to their problems. This approach will help to develop lasting resilience in families and to create a shared focus between professionals and family members.

Commentary for this Period:

As of the end of Q4 2015/2016 we have worked with a total of 745 families. During our first two claim windows (Sept 15 & Jan 16), we claimed a total of 61 families turned around during phase 2 of the troubled families programme. This is below our ideal target of 79 per quarter, but is within expectations given that households require monitoring for a minimum period of six months after the end of intervention in order to validate sustained and significant progress. Subsequently 'Worked With' is currently a better indicator of the number of households which will reach claimable status after the six months monitoring. For our third claim window (ending Sept 16), we estimate between 150 and 200 further families to be claimed as turned around.

Additional information or supplementary indicators:

Phase One was successfully completed with 525 families 'turned around' by the target date in May 2015, with work done and claims in the 2014/2015 period successfully overtaking targets to redress the shortfall in 2013/2014. As a result Luton was adopted as a Wave 2 'Early Starter' for phase 2 and this work commenced in 01/2015.

Executive Performance Report for 2015-16

Ref / Description: 23 Number of children looked after per 10,000 population aged under 18
Department / Service: Lee-Anne Farach, Specialist Family Support, C&L

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	74.0	74.9	70.2 <i>(as at Mar 2016)</i>	71.8 <i>(May 2015)</i>	70.9 <i>(as at Sept 2015)</i>	71.1 <i>(as at Dec 2015)</i>	70.2 <i>(as at Mar 2016)</i>
Target	n/a	n/a	stat n	stat n	stat n	stat n	stat n
<i>Dir of Travel</i>				✗	✓	✗	✓
National	n/a	n/a		60.0	60.0	60.0	60.0
Stat Neighbours	n/a	n/a		72.6	72.5	72.5	72.5

Purpose of Indicator:

This indicator measures the number of looked after children at end of reporting period (as a snapshot) expressed as a rate per 10,000 children aged under 18 years in Luton.

Methodology for calculation:

Denominator: Population aged under 18 years (ONS mid-year estimates)

Numerator: Number of children looked after at end of reporting period (data source LCS)

There is no numerical target for this indicator but a target to: *reduce numbers of Looked After Children (LAC), through preventing children coming into care and improving permanency timescales - right children and young people in care*

Commentary for this Period:

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 have remained very stable through the year (ranging from the lowest at 388 in September and November to the highest of 399 in May).

Additional information or supplementary indicators:

The rate of Looked After children per 10,000 reduced slightly in 2015 due to a change (increase in the rising population of under 18 years) in the mid-year population used to calculate rates. In 2015 the latest mid-year population estimate was 54,700 (Mid-Year Estimate 2014). The rate in Luton over the past five years has remained above the national and regional averages and to a lesser extent the Statistical Neighbour average. The national and Statistical Neighbour averages have seen small increases up to 2014, however Statistical Neighbours and the Eastern region saw a small drop in 2015. This year (2015/16) Luton is below their Statistical Neighbours.

Executive Performance Report for 2015-16

Ref / Description:

24 Prevalence of obesity among children

Responsible Officer / Service:

Kelly O'Neill, Public Health

		2011-12	2012-13	2013-14	2014-15	
Actual (%)	Reception	11.2	10.9	10.5	10.3*	*Provisional
Target (%)			11.0	10.0	10.2*	
Dir of Travel			✓	✓	✓	
National		9.5	9.3	9.5	Unavailable	
Stat Neighbours		11.4	11.1	10.7	Unavailable	
Actual (%)	Year 6	23.2	23.1	23.7	23.6*	
Target (%)			21.0	20.0	24*	
Dir of Travel			✓	✗	✓	
National		19.2	18.9	19.1	Unavailable	
Stat Neighbours		23.1	22.4	23.1	Unavailable	

Purpose of Indicator:

Each year, in primary schools throughout England, children in reception year (4-5 years) and Year 6 (11-12) are routinely weighed and measured to assess levels of overweight and obese children. This data can be used to analyse trends in obesity over time and to inform the local planning and delivery of services for children. Final data for 2014-15 will be available in early 2016.

Commentary for this Period:

Latest data (2014-15) from the National Child Measurement Programme (NCMP) shows that for children in Reception Year, there has been a decrease in the prevalence of obesity compared to the previous year – 10.3%* compared to 10.5%. This latest figure of 10.3% is the lowest for this year group since the inception of the NCMP in 2006-07. The prevalence of obesity in Year R is now 1% lower than it was in 2006-07 (11.3%). The gap between Luton and the national average has narrowed from 1.4% in 2006-07 to 1% in 2013-14. Although data for 2013-14 shows that prevalence was significantly higher than England, it is however comparable to the average of our statistical neighbours. The following are in place to improve performance: implementation of Flying Start Strategy (eg breastfeeding, parenting) PH midwife in post providing advice and support, implementation of the new clinical pathways, Family Food First programme delivered in pre-school settings, weight management programmes for children aged 5-15.

Latest data (2014-15) from the NCMP shows that for children in Year 6 there has been a slight decrease in the prevalence of obesity compared to the previous year (23.6% compared to 23.7%). The prevalence of obesity in Year 6 is now 2.5% higher than it was in 2006-07 (21.1%). Although there has been a similar increase in prevalence in year 6 across England (17.5% in 2006-07 compared to 19.1% in 2013-14), prevalence in Luton has remained significantly higher than England for the past 8 years. The gap with England has widened from 3.6% in 2006-07 to 4.6% in 2013-14. Data for 2013-14 shows that prevalence is comparable to the average of statistical neighbours. The following are in place to improve performance: implementing the new children's clinical pathway; targeted support for children identified as overweight at age 5; weight management programmes for children aged 5-15.

Executive Performance Report for 2015-16

Ref / Description:

25

Rate of deaths in infants aged under 1 year per 1,000 live births

Responsible Officer / Service:

Kelly O'Neill, Public Health

	2009-11	2010-12	2011-13	2011-13
Actual	7.2%	5.2%	5.1%	5.1% (average of 20 deaths per year)
Target			6.7	Target to maintain a year on year reduction in rate
<i>Dir of Travel</i>		✓	✓	✓
National				4.1
Stat Neighbours				5.3

Purpose of Indicator:

Infant Mortality (IM) is defined as the rate of deaths in infants aged under 1 year per 1,000 live births. Infant mortality is an indicator of the general health of an entire population and a child death can be affected by many health and social causes that contribute such as economic, social and environmental conditions and whether the woman smokes, is overweight and obese. Deaths occurring during the first 28 days of life (the neonatal period) in particular, are considered to reflect the health and care of both mother and new born. The three-year moving average is published annually, but no information has yet been given for the 2012-14 data release.

Commentary for this Period:

Latest data is for 2011-13, the infant mortality rate for Luton is similar to the average for Luton's statistical neighbours. Understanding what causes infant mortality and investigating all cases to identify patterns and then using evidence to agree actions for improvement is how infant deaths can be reduced, particularly focussing on 'modifiable' risks, for example substance misuse, smoking and obesity in pregnancy all have significant risk. Therefore improving access to data and evidence through investigating the root cause has improved our understanding of infant mortality in Luton and more importantly what actions are needed to reduce the rate. We know that over 50% of deaths are as a result of premature (early) birth before the 37th week of pregnancy, and deaths in Luton are associated with lifestyle, genetics, environmental risks and to a lesser extent service delivery. Recognising that improving outcomes must start at the earliest opportunity, early pregnancy, there is a programme in place to promote improved public health outcomes of pregnant women, delivered through a public health midwife who is reviewing evidence, services and delivering improvement starting with healthy weight management and smoking in pregnancy. Additionally there are interventions to reduce the risk of sudden infant death. Community involvement is leading the planning of a communication campaign that will use media and information used in other areas of the UK with a similar demography to reduce infant death and child disability associated with genetic anomalies. Key actions since the last report: We have reviewed obesity in pregnancy data, recognised that our current programme of support is not adequate and making impact and started to decommission it and are developing a weight management in pregnancy programme that will more effectively use maternity services to support women, focussed with Luton CCG on reducing smoking in pregnancy which with safe sleeping is part of a campaign being developed based on 'Through the Tubes' a child oxygen maximisation programme' training for front line staff and parents. The Genetics campaign is now ready for a phased roll out.

Executive Performance Report for 2015-16

Ref / Description:

26

Rate of conceptions per 1,000 females aged 15-17 years

Responsible Officer / Service:

Kelly O'Neill, Public Health

	2012	2013	2014 YTD	2014
Actual	29.3	24.4	n/a	Data for 2014 not currently published
Target	n/a	26.7	n/a	
<i>Dir of Travel</i>		✓		
National	n/a	24.3	n/a	
Stat Neighbours	n/a	27.4	n/a	

Purpose of Indicator:

Rate of conceptions per 1,000 females aged 15-17.

Most teenage pregnancies are unplanned and around half end in a termination. The cost of an early conception has an impact on the young people and lead to avoidable NHS costs. While for some young parents having a child when young can represent a positive turning point in their lives, for many teenagers bringing up a child is difficult and often results in poor outcomes for both the teenage parent and the child in the short and long term. Can have lifelong impact, in terms of the infants health, the mother's emotional health and well-being and the likelihood of both the parent and child living in long-term poverty. Teenage mothers are less likely to finish their education, are more likely to bring up their child alone and have a higher risk of poor mental health than older mothers. Infant mortality rates for babies born to teenage mothers are around 60% higher than for babies born to older mothers. The children of teenage mothers have an increased risk of living in poverty and poor quality housing and are more likely to have accidents and behavioural problems and be teenage parents themselves.

As well as being included in the Public Health Outcomes Framework, teenage pregnancy has also been included as a child poverty strategy indicator 2011-14, in the "A New Approach to Child Poverty: Tackling the Causes of Disadvantage and Transforming Families' Lives" document, published jointly between the Department for Work and Pensions and Department for Education, April 2011.

Data for 2014 will be available in the summer 2016.

Commentary for this Period:

Latest data is 2013 reported in Public Health England Fingertips. Figure for 2013 shows the Luton is similar to the England average.

Reducing teenage conceptions is complex and requires a series of interventions such as building resilience and aspiration in young people beyond early age parenthood, good sex and relationship education in schools and in the community, access to contraceptives (prophylactic), emergency hormonal contraceptive and access to termination of pregnancy services followed by effective family planning immediately after to reduce the risk of subsequent pregnancy. Using the school profiles secondary schools with the highest rate are being targeted for priority training and supportive interventions for young people.

What is working well: The Better Support Partnership has developed a pathway that provides a comprehensive menu of support options for young parents. The aim is to put the young parents and their child at the centre of service co-ordination.

The Family Nurse Partnership (FNP) is now in place in Luton offering an intensive programme to young mothers aged 19 years and under having their first baby; it begins in early pregnancy and is orientated to the future health and well-being of the child. It will provide an important service to young families who require more intensive support including specially trained family nurses visiting young parents aged 19 or younger on a regular basis, from early in pregnancy until the child is aged two years. It supports young parents to improved parenting, return to education, training and employment, and reduces the risk of subsequent early pregnancies.

A support worker for young parents is now based in Tokko and working with parents to build resilience and empower them.

Focus: The main areas of challenge is to promote long acting contraception for teenagers and front line staff working with teenagers are trying to improve access and use.

Executive Performance Report for 2015-16

Ref / Description:

27

Percentage of eligible people who have RECEIVED an NHS Health Check

Responsible Officer / Service:

Stephen Gunther, Public Health

	2013/14	2014/15	2015/16			
			Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	16.3%	24.7%	25.8%	27.5%	30.80%	33.20%
Target (%)	13.2%	26.4%	27.6%	28.8%	30.00%	31.20%
Actual (numbers)	7,415	11,818	12,737	13,566	14,493	15,660
Dir of Travel		✓	✓	✓	✓	✓
National	15.9%	18.6%	n/a	n/a	n/a	n/a
Stat Neighbours	18.1%	21.6%	n/a	n/a	n/a	n/a

Purpose of Indicator:

Cumulative percentage of eligible people who have RECEIVED an NHS Health Check.

The NHS Health Check programme aims to help prevent heart disease, stroke, diabetes and kidney disease. Everyone between the ages of 40 and 74, who has not already been diagnosed with one of these conditions, will be invited (once every five years) to have a check to assess their risk of heart disease, stroke, kidney disease and diabetes and will be given support and advice to help them reduce or manage that risk. A high take up of NHS Health Check is important to identify early signs of poor health leading to opportunities for early interventions.

Commentary for this Period:

GP Practices and Live Well Luton are commissioned to deliver NHS Health Checks to the eligible population in Luton. Luton has performance significantly better than England as an average, based largely on successful year in 2013-14, although performance declined during 2014-15. NHS Health is now in the fifth year of its five-year cycle (and the third year of being commissioned by local authorities) and early success means that those most receptive to having a health check having already received one. The proportion of the eligible cohort yet to have a health check tend to be people who, for various reason, or unwilling or unable to attend an appointment. 22 of our 30 GP Practices are achieving an update rate higher than the national average

Performance against targets is now being fed-back to GP Practices on a monthly basis, and is included as a standing item at monthly GP Cluster meetings. In every year of the programme to date uptake has been above the national average (though below the national target of 66%, apart from 2013-14). Depending on performance this year, Luton is on target for over 90% of the eligible cohort to receive an offer of a Health Check over the five-year rolling programme and to be well above both the national average and our statistical neighbours for uptake.

As a result of Health Checks carried out in 2014-15, 559 residents were diagnosed with medical conditions, 128 lifestyle referrals were made for smoking or weight management were made, and 284 residents were identified as being at high risk.

What is working well

1. Luton is performing well against the target for offers and significantly better than the national average for update.
2. Live Well Luton has carried out almost 1,000 Health Checks this year, below target but still an improving performance.
3. Three pharmacies have been contracted by Live Well Luton to deliver Health Checks with a target of 100 each. If this is successful a further three pharmacies will be contracted in November.
4. The following GP practices have achieved an update rate of over 75% over the time of the programme: Conway Medical Practice (91%), Sundon Park Health Centre (90%), The Medici Medical Centre (88%), Bramingham Park (86%), Whipperley Medical Centre (78%), Kingsway Health Centre (78%) and Moakes Medical Centre (77%).
5. Since August 2015, GP practices have been being given individual performance reports to encourage delivery, and reports will be tabled by the CCG at monthly cluster meetings to encourage peer challenge of poorly performing practices.

What is not working well

1. Further work is needed with GP practices to ensure that data is uploaded to Quest in a timely manner.
2. There is a clear disparity in performance between GP practices, and further work is needed with the CCG to address this issue.
3. Further work is needed to provide assurance about the quality of Health Checks in order to ensure that GP practices meet best practice standards, and that people who become patients as a result of a Health Check are offered the same standard of appropriate treatment, the benefits or risks of any intervention are appropriately monitored, and outcomes are assessed.
4. Research carried out by the University of Bedfordshire found that overall high users of the NHS Health Check were White British patients and the lowest user group was Any Other White Background patients, which could be assumed to be Eastern European patients. People living in the most deprived areas in Luton were not participating in Health Checks and in turn this shows that health inequalities in accessing Health Checks exist. Achieving higher uptake from the upper quintile is a priority moving forward.

Additional information or supplementary indicators:

Percentage of the eligible population, aged 40 – 74 years, receiving an NHS Health Check since 1 April 2013.

Data available from: http://www.healthcheck.nhs.uk/interactive_map/

Target = 66% of the annual 20% of eligible cohort (cumulative).

Executive Performance Report for 2015-16

Ref / Description:	28	Successful completion of drug treatment
Responsible Officer / Service:	Stephen Gunther, Public Health	

		2013-14	2014-15	2015-16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	Opiates	9.0%	7.0%	5.5%	6.9%	6.7%	
Target (%)		n/a	n/a	7.0%	8.0%	9.0%	10.0%
Dir of Travel			✗	✗	✓	✗	
National		7.8%	7.6%	n/a	n/a	n/a	n/a
Stat Neighbours		8.9%	7.6%	n/a	n/a	n/a	n/a
Actual (%)	Non Opiates	39.2%	27.0%	31.0%	26.1%	29.40%	
Target (%)		n/a	n/a	27.0%	29.0%	30.0%	32.0%
Dir of Travel			✗	✓	✗	✓	
National		37.8%	39.0%	n/a	n/a	n/a	n/a
Stat Neighbours		44.4%	45.2%	n/a	n/a	n/a	n/a

Purpose of Indicator:

Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health. This outcome aligns with the ambition of both public health and the Government's drug strategy of increasing the number of individuals recovering from addiction. It also aligns well with the reducing re-offending outcome [Indicator 1.13] as offending behaviour is closely linked to substance use and it is well demonstrated that cessation of drug use reduces re-offending significantly. This in turn will have benefits to a range of wider services and will address those who cause the most harm in local communities. Q4 data will be available by the end of June 2016.

Commentary for this Period:

Following the recent spending review carried out by government the Public Health Grant allocation for Luton will be reducing over the duration of the current government. In order to achieve these savings it has become essential to review current spending on drug and alcohol services with the intention of re-commissioning all services. Current providers have been given notice that their contracts shall conclude on the 31/03/2017 with new services commencing on the 01/04/17. Work has commenced on designing a new model for Luton that embraces the resoLUTiONs pathway previously reported. Work has begun on re-furbishing the recovery hub which is due to be completed by the end of June '16. The initial elements of the resoLUTiONs pathway commenced in October 2015 including the operation of the new care-co-ordination service and initial improvements in performance are expected to materialise during Q1 and Q2 2016/17.

There has been a slight improvement in the number of non opiate clients completing treatment this quarter which hopefully is the turning point for delivery.

Executive Performance Report for 2015-16

Ref / Description:

29

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

Responsible Officer / Service:

Stephen Gunther, Public Health

	2013-14	2014-15	2015-16			
			Q1	Q2	Q3	Q4
Actual	723.9	683.0	157.8	310.8		
Target	n/a	n/a	175.0	350.0	525.0	700.0
<i>Dir of Travel</i>		✓	✓	✓		
National	n/a	638.1	n/a	n/a		
Stat	n/a	649.6	n/a	n/a		

Purpose of Indicator:

Alcohol consumption is a contributing factor to hospital admissions and deaths from a diverse range of conditions. Alcohol misuse is estimated to cost the NHS about £3.5 billion per year and society as a whole £21 billion annually. The Government has said that everyone has a role to play in reducing the harmful use of alcohol - this indicator is one of the key contributions by the Government (and the Department of Health) to promote measurable, evidence based prevention activities at a local level, and supports the national ambitions to reduce harm set out in the Government's Alcohol Strategy. This ambition is part of the monitoring arrangements for the Responsibility Deal Alcohol Network. Alcohol-related admissions can be reduced through local interventions to reduce alcohol misuse and harm.

Q3 data should be available in June 2016, however on-going work in Public Health England about the various data sources that make up this indicator mean that it is likely to be delayed.

Commentary for this Period:

The PHOF indicator for alcohol related admissions is currently being reviewed by Public Health England. This development will result in changes in how alcohol performance is measured to bring it in line with the KPIs used to measure Opiate and Non Opiate Performance. The number of people attending A&E for alcohol-related reasons has remained relatively constant since 2008. The latest data on alcohol related hospital admissions shows that admissions have slightly increased over the last quarter, however have decreased over the year. Most people attending 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.

Executive Performance Report for 2015-16

Ref / Description:

30

The proportion of people who use services who have control over their daily life

Responsible Officer / Service:

Maud O'Leary, Adult Social Care, HCL

	2013/14	2014/15	2015/16 YTD	2015/16
Actual	70.7%	71.6%	74.0%	74.0%
Target	n/a	n/a	75.0%	75.0%
<i>Dir of Travel</i>		✓	✓	
National	76.7%	77.4%		
Stat Neighbours	76.6%	76.6%		

Purpose of Indicator:

A key objective of the drive to make care and support more personalised is that support more closely matches the needs and wishes of the individual, putting users of services in control of their care and support. Therefore, asking users of care and support about the extent to which they feel in control of their daily lives is one means of measuring whether this outcome is being achieved.

The relevant question drawn from the Adult Social Care Survey is Question 3a: 'Which of the following statements best describes how much control you have over your daily life?', to which the following answers are possible:

- ☐ I have as much control over my daily life as I want
- ☐ I have adequate control over my daily life
- ☐ I have some control over my daily life but not enough
- ☐ I have no control over my daily life

The measure is defined by determining the percentage of all those responding either 'I have as much control over my daily life as I want' or "I have adequate control over my daily life". These two responses have been chosen to focus the measure on those individuals achieving the best outcomes, identifying no or limited need in this area. The intention is that this will allow for better use in benchmarking.

Commentary for this Period:

Please Note: the data for this measures is taken directly from surveys completed by adult social care service users.

The proportion of clients saying they have more control over their lives has been steadily increasing since 2013-14 and in 2015-16 we saw a marked improvement from 2014-15, 71.6% in 2014-15 and 74% in 2015-16. The 2015-16 position is only 1% off the target for the 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.

Executive Performance Report for 2015-16

Ref / Description:

31

Avoidable Emergency Admissions.
(Non elective emergency admissions - MAR data 14/15 comparison to 15/16)

Responsible Officer / Service:

Maud O'Leary, Better Together

	2013/14	2014/15	2015/16 YTD	2015/16			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	22651	24295	25159	6227	5957	6504	6471
Target	n/a	n/a	17676	4419	4419	4419	4419
<i>Dir of Travel</i>				✓	✓	✗	✗
National	n/a	n/a		n/a	n/a	n/a	n/a
Stat	n/a	n/a		n/a	n/a	n/a	n/a

Purpose of Indicator:

The outcome of this measure should be a reduction in non-elective admissions which can be influenced by effective collaboration across the health and care system.

Non-Elective admission data is derived from the Monthly Activity Return (MAR), which is collected from the NHS. It is collected from providers (both NHS and IS) who provide the data broken down by Commissioner. This indicator is set nationally by NHSE and the Better Care Fund (BCF) performance funds are linked to this metric.

The annual target of 17676 was originally set as part of the BCF measures, this has now been broken down (from 3 quarters) to 4 quarters for reporting purpose.

Commentary for this Period:

Integrated teams and community based Multi Disciplinary Team (MDTs) are not yet 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.

Children's (age 0-4) admissions continue to be high and work is ongoing to audit adherence to the agreed pathways within the L&D hospital. The majority of integrated community teams are now in place and their impact will start to be evaluated. An integrated rapid response service to better prevent unnecessary admissions is being piloted and will be implemented from Q1 16/17.

Commentary for this Period:

This metric is one of 4 set nationally for the BCF. The 2015-16 target is based on a 3.5% reduction from the previous years outturn.