

# Luton Borough Council

## Corporate Performance Data Pack 2016-17 Reporting Period - Quarter 4 - January to March 2017



### Version 2: For OSB

This is a summary of key indicators to help us understand our performance against the six 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:

### Indicators

Building economic growth and prosperity	1 to 6
Enhanced skills and education	7 to 9
Improving health and wellbeing	10 to 19
Developing quality homes and infrastructure	20 to 24
Supporting, safe, strong and cohesive communities	25 to 31
Integrated, efficient and digital service delivery – striving for a 'one Luton' approach	32 to 34

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

### Report to be presented at:

**CLMT:** 11th May 2017

**Overview & Scrutiny Board:** 6th June 2017

**Executive:** 27th June 2017

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

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

Theme	Ref	Description	2016-17					Direction of Travel	Target - Q4	Annual Target
			Q1	Q2	Q3	Q4	EOY			
Building economic growth and prosperity	1	Percentage of decent streets	n/a	87.3%	83.0%	79.3%	79.3%	▼	87.5%	87.5%
	2	Town Centre vibrancy Part 1 = Town Centre Footfall	6.0m	6.1m	tbc	tbc	tbc	tbc	3.9m	15.6m
	3	Total business rates due & total business rates collected	£21.3m	£42.1m	£62.2m	£70.2m	£70.2m	▲	£68.2m	£68.2m
			29.5%	58.1%	85.5%	98.60%	98.60%		98.5%	98.5%
	4	Amount of council tax collected	£23.76m	£45.3m	£67.6m	£76.7m	£76.7m	▲	£67.31m	£75.62m
			30.20%	57.33%	85.59%	96.88%	96.88%		85.6%	97.0%
	5	London Luton Airport passengers	3.9m	4.5m	3.4m	3.2m	15.0m	▲	3.2m	14.3m
	6	Bus Travel from/to Luton Town Centre (millions)	1.55m	1.62m	1.52m	1.65m	6.34m	▲	1.5m	6.0m
Enhanced skills and education	7	Percentage of children attending a school which is 'good or better'	85.2%	85.4%	85.4%	85.4%	85.4%	-	85.0%	85.0%
	8	Percentage of Yr12-Yr14 who are Not in Education, Employment or Training	n/a	1.6%	2.8%	3.3%	3.3%	▼	5.0%	5.0%
	9	Number of apprenticeship for Luton	52	57	58	60	60	▲	60	60
Improving health and wellbeing	10	Rate of children looked after per 10,000 population aged under 18	68.1	64.0	64.2	64.9	64.9	▼	62.0	62.0
	11	Percentage of single assessments completed and authorised	77.2%	84.0%	87.9%	87.2%	87.2%	▼	80.0%	80.0%
	12	Number of newly approved foster carers	9	9	12	15	18	-	30	30
	13	Number of children adopted from care	6	11	15	26	26	▲	26	26
	14	Adults and older clients who have been reviewed as a percentage of those receiving a service	31.4%	59.3%	71.7%	85.4%	85.4%	▲	90.0%	90.0%
	15	Acceptable waiting times for assessment: For new clients (aged 18+)	59.1%	61.8%	89.1%	79.8%	79.8%	▼	90.0%	90.0%
	16	Percentage of eligible people who have RECEIVED an NHS Health Check	35.9%	36.2%	38.1%	tbc	tbc		tbc	32.4%
	17	Successful completion of drug treatment - OPIATES	8.0%	8.8%	8.6%	8.3%	8.3%		tbc	10.0%

Theme	Ref	Description	Q1	Q2	Q3	Q4	EOY	of Travel	Q4	Target
	17	Successful completion of drug treatment - NON OPIATES	26.6%	25.3%	23.8%	tbc	tbc		tbc	32.0%
	18	Number of admissions involving an alcohol related	180	194	186	tbc	tbc		tbc	700
	19	Avoidable Emergency Admissions	6574	6520	7007	6882	26983		5979	23917
Developing quality homes and infrastructure	20	Rent collected as a percentage of rent owed (Council Tenants)	98.13%	97.97%	98.06%	98.11%	98.11%	▲	98.39%	98.39%
	21	Number of households in Bed &Breakfast	219	92	3	4	4	▲	100	50
		Number of households in Nightly Rate	67	224	315	340	340	▼	259	259
		Number of households in Temporary	935	901	789	562	562	▲	TBC	TBC
	22	Average relet time in days (General Needs Stock)	21	27	24	22	22	▲	20	20
		Average relet time in days (Sheltered Stock)	54	47	49	42	50	▲	37	37
		No. of long term / capital voids	0	1	12	5	4	▼	N/A	N/A
		Percentage of stock void	1.9%	1.52%	1.08%	1.41%	0.27%	▲	3%	3%
	23	Number of affordable new homes	0	25	80	22	127	▼	50	125
	24	Major planning applications	83.0%	80.0%	68.8%	66.7%	66.7%	▼	60.0%	60.0%
Supporting, safe, strong and cohesive communities	25	All crime and anti-social behaviour in Luton (soLUTiONS)	4,247	4,342	4,482	4,457	17,528	▲	4295	16337
	26	Stronger Families - number of families 'turned around'	4.07%	5.77%	0	2.53%	15.52%	▼	5.41%	15.98%
			79	112	0	49	301	▼	105	310
	27	Volunteering - number of volunteers	80	90	83	65	318	▼	50	200
		Volunteering - number of hours	3456	3420	2454	1137	10467	▼	4000	16000
	28	Resident survey : Do you feel the image of Luton has:	n/a	n/a	34.8%	n/a	34.8%	-	35.0%	35.0%
	29	Residents survey. A place where people from different backgrounds get on well together?	n/a	n/a	82.5%	n/a	82.5%	-	80.0%	80.0%
	30	Sport Participation	36.7%	n/a	34.5%	n/a	34.5%	▼	36.7%	36.7%
	31	Culture/Arts participation	n/a	n/a	n/a	n/a	n/a	-		
Integrated, efficient and digital service delivery	32	Profit achieved through external trading	£503,022	£259,295	£259,421	£322,398	£1,344,136	▲	£335,750	£1,343,000
	33	Energy efficiency (carbon emissions)	0.70	0.70	0.70	0.70	0.70	-	n/a	n/a
	34	Timeliness of benefits - New Claims	40.1	34.3	36.8	26.5	34.8	▲	15	15
		Timeliness of benefits - Changes	16.6	14.5	17.1	10.2	14.1	▲	10	10

## Corporate Performance Report for 2016-17

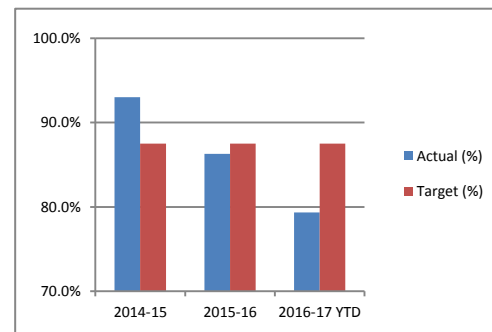
**Ref / Description:**

1 Percentage of decent streets - Litter

**Responsible Officer / Service:**

Alex Greene, Public Protection, Place & Infrastructure Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2	Q3 Oct - Dec	Q4
Actual (%)	93.0%	86.3%	79.3%	n/a	87.3%	83.0%	79.3%
Target (%)	87.5%	87.5%	87.5%	n/a	87.5%	87.5%	87.3%
Dir of Travel					✓		✗
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:

The results for the survey carried out in January 2017 have been recorded at 79.33% for litter and 85.98% for detritus. The street cleansing division have been targeting areas that regularly fall below the accepted standard. We are maintaining street cleansing standards. In resent months we have :

- 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 within council land.
- Commenced the weed spraying programme, the town centre has been completed and one third of the town has now been treated with Diuron pesticide.

Detritus – October 16=73% - January17= 85%

All of our mechanical sweepers have been replaced with new models. The old machines were 8 years old and struggled with performance and breakdowns. The new fleet is preforming well and the results have improved.

## Executive Performance Report for 2016-17

**Ref / Description:**

2 Town Centre Vibrancy Part 1 = Town Centre Footfall

**Responsible Officer / Service:**

Katy Bodycombe, Business Intelligence, Chief Executives

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15440626	15690826	12094601	5991317	6103284	tbc	tbc
Target	15565397	15618958	8118225	3994513	4123712	3879733	3692868
<i>Dir of Travel</i>		✓	✓	✓	✓		
National	n/a	n/a		n/a	n/a		
Stat Neighbours	n/a	n/a		n/a	n/a		

**Purpose of Indicator:**

The Town Centre vibrancy measures 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 2015-16 for this indicator.

**Commentary for this Period:**

Due to continuing issues with access to the Springboard analyser, we are currently unable to gather the data required to complete the report for Q3 and Q4 analysis. BI will continue to speak to Springboard and the Luton BID project manager in an attempt to get this reinstated as soon as possible.

**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 locations. It is not possible to provide comparable 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. Please note that the data has been updated based on actual monthly values. Previous values were based on weekly data which did not match exactly each month. It is suggested that in the future we use average daily rates to allow for more accurate comparison, allowing for months where there a larger number of days.

## Executive Performance Report for 2016-17

**Ref / Description**

3 Total business rates due & total business rates collected

**Responsible Officer / Service**

Clive Jones, Revenues, Customer & Commercial Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Jul - Sep	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£)	£68.3m	£68.9m	£70.2m	£21.3m	£42.1m	£62.2m	£70.2m
Actual (%)	97.6%	98.1%	98.60%	29.5%	58.1%	85.5%	98.60%
Target (£)	£69.2m	£71.4m	£68.2m	£20.5m	£39.25m	£51.91	£68.2m
Target (%)	97.0%	98.1%	98.5%	30.6%	58.5%	86.5%	98.5%
<i>Dir of travel</i>		✓		✓	✗	✓	✗
National	n/a	n/a	98.2%	n/a	n/a	n/a	98.2%
Stat Neighbours	n/a	n/a	98.0%	n/a	n/a	n/a	98.0%

### Purpose of Indicator:

To track the funds received from business rates in the collection fund. The Council retains 49% to use on local services. The indicator shows how much current years business rates is being collected as a % of the total billed at the start of the year. The annual target is set at the start of the year and the monthly collection rate target is adjusted accordingly and is also based on the previous years collection. Good performance is high.

### Commentary for this Period:

Another outstanding year has been achieved with a record high collection rate, and above the national average. National and stat neighbours figures are the 2015/16 performance figures and are the most recent available as they are not published until June each year.

### Additional information or supplementary indicators:

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. This year net liability went down by £951k.

## Executive Performance Report for 2016-17

**Ref / Description:**

4

Amount of council tax collected

**Responsible Officer / Service:**

Clive Jones, Revenues, Customer & Commercial Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (£)	£68.07m	£71.11	£76.7m	£23.76m	£45.3m	£67.6m	£76.7m
Actual (%)	96.8%	97.00%	96.88%	30.20%	57.33%	85.59%	96.88%
Target (£)	£69.5m	£70.50	£75.62m	£23.78m	£45.02	£67.31m	£75.62m
Target (%)	96.8%	97.5%	97.0%	30.23%	57.22%	85.55%	97.0%
<i>Dir of travel</i>		✓		✓	✗	✓	✗
National	n/a	97.0%	97.1%	n/a	n/a	n/a	97.1%
Stat Neighbours	n/a	97.0%	96.9%	n/a	n/a	n/a	96.9%

### 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 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. Good performance is high.

### Commentary for this Period:

Collection rate achieved this year is 0.02% higher than last year which is remarkable considering the changes made to the Council Tax Reduction Scheme. The Council Tax Reduction Scheme made collection harder, as there are 8000 people having to pay something towards their council tax for the first time.

### Additional information or supplementary indicators:

Net liability has increased by £455k since the start of the year due to house building and conversions of businesses to housing.

## Executive Performance Report for 2016-17

**Ref / Description:**

5

London Luton Airport passengers

**Responsible Officer / Service:**

Mark Turner, London Luton Airport Limited, Customer & Commercial Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	10,785,774	12,839,013	15,052,648	3,907,286	4,499,639	3,399,560	3,246,163
Target	10,601,000	12,054,000	14,300,000	3,706,000	4,343,000	3,187,000	3,064,000
<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 499,536 (18.2%) in the fourth quarter of the 2016 financial year compared to the equivalent period of 2015, and exceeded the target for the period by 8.9%. London Luton Airport remains the fastest growing airport in the UK, and is increasing its market share of both the London system and UK aviation generally. The rate of growth is acknowledged (by the airport operator and airlines) to the Growth Incentive Scheme introduced and funded by London Luton Airport Limited.

### Additional information or supplementary indicators:

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. Whilst modifications are in hand, these are unable to keep pace with demand and the overall capacity of the airport is capped by planning conditions at 18 million passengers per annum.



## Executive Performance Report for 2016-17

**Ref / Description:**

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

**Responsible Officer / Service:**

Keith Dove, Planning and Transportation, Place & Infrastructure Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	5.5m	5.46m	6.34m	1.55m	1.62m	1.52m	1.65m
Target	n/a	5.5m	6.0m	1.5m	1.5m	1.5m	1.5m
<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 6m passengers, which is divided by the 4 quarters for reporting purposes, giving target of 1.5m passengers per quarter.

### Commentary for this Period:

There were significant changes to Busway services in March/April 2016-Centrebus introduced a new service between the Langdale area of Dunstable and Luton TC (2 buses/hr) and reduced the frequency of the Toddington service "E" to 1 bus/hour; Arriva increased the frequency of the A and Z services from 4 to 5 an hour. In addition at the same time two new stops were introduced on the Busway at Jeans Way in Dunstable and Chaul End Lane in Luton. Note that only Arriva record where passengers board but 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) rounded to nearest 100,000 passengers.

## Executive Performance Report for 2016-17

**Ref / Description:**

7 Percentage of children attending a school which is 'good' or 'better'

**Responsible Officer / Service:**

John Wrigglesworth, Support Challenge & Intervention, People Directorate

Measure	Historic (as at 31st August)			2016-17 YTD	2016-17			
	2013/14	2014/15	2015-16		Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	79.0%	84.0%	83.5%	85.4%	85.2%	85.4%	85.4%	85.4%
Target	83.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Dir of Travel		✓	✓		✓	✓	✓	✓
National	78.0%	81.0%	84.9%					
Stat Neighbours	75.0%	74.3%	tbc					

### Purpose of Indicator:

Please note the above annual figures are extracted from the OfSTED data view 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:

In April 2017, the percentage of children in Luton attending a primary or secondary school that was rated 'Good' or 'Outstanding' was 85.4%. This was an increase of 1.9% on the previous year and 0.9% behind the National figure.  
Luton is now ranked 84th out of 152 local authorities, up 7 on the last reporting period.  
91.8% of secondary school pupils in Luton are attending an outstanding or good school, no change on the last reporting period. Luton is still ranked third in the Eastern region. 81.5% of primary school pupils are attending good or outstanding schools, no change on the last reporting period.

### Additional information or supplementary indicators:

The most recent available values for this measure refer to the current academic year (2016-17).

## Executive Performance Report for 2016-17

**Ref / Description:**

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

**Responsible Officer / Service:**

Kerrie Virgo, Youth Service, People Directorate

	2014-15	2015-16	2016-17 YTD	2016-17				From Sept 2016 the DfE requirement is to report on only School Yrs 12 & 13. NEET figures are now unadjusted. Due to these changes it is not possible to compare to previous data.
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar	
Actual			3.4%		1.6%	2.8%	3.4%	
Numbers			180		84	150	180	
Target			None Set		None Set	None Set	None Set	
<i>Dir of Travel</i>								
National			3.0		2.0%	2.7%	3.0	
Stat Neighbours			2.8		1.9%	2.7%	2.8	

### 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 13 equates to the age range of 16 to 18.

### Commentary for this Period:

**>NEET:** The March NEET figure for Year cohorts 12 and 13 stands at 3.4%. This equates to 180 young people. This NEET figure is at a similar level, compared with our Stat neighbours (2.8%); Regional neighbours (3.2%) and the National % (3.0%). 7 additional young people were recorded as NEET at the end of March. This small increase, for a second month in a row, shows that the cohort remains consistent since the completion of the Annual Activity Survey. Regardless of any external providers funding issues, the YAS continues to work with all our partner learning providers to support young people into learning outcomes. The YAS is now focused on the Luton Aspire Programme and traded work so it will be important to continue to review the impact that this may have on future NEET figures.

**>Not Knowns:** The March Not Known figure stands at 3.8%. This equates to 204 young people in the Year 12 and 13 cohorts, without a current destination. This is an increase of 21, compared to the February figures. The March Not Known figure of 3.4% is on par with our Stat neighbours (3.3%); and fairly close in comparison to our Regional neighbours (1.8%) and the national % (2.8%). Contact Assistants are tracking these young people through a wide variety of ways including home visits. They have on-going successes. However during the month, the figure can change constantly as some young people automatically become 'Not Known' depending on their destination and 'lapsed rules', as defined by the DfE.

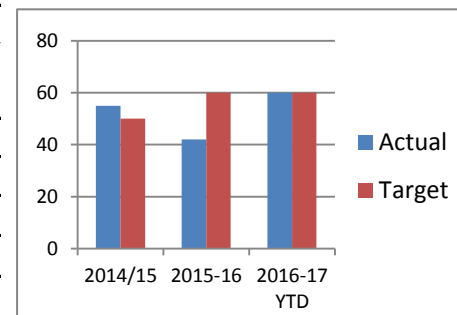
### Additional information or supplementary indicators:

**>RPA:** Luton Participation rate in March is at 91.9%, down by 0.3% compared to February figure. Compared to last year we are down by 2.2%. In March Luton participation figure in comparison to Stat Neighbour (92.6%) is lower by 0.7%, Regional (92.0%) is lower by 0.1% and National (92.1%) is lower by 0.2%.

## Executive Performance Report for 2016-17

<b>Ref / Description:</b>	9	The number of apprentices employed by Luton Borough Council
<b>Department / Service:</b>	Deborah Paul-Hunt, Adult Learning, People Directorate	

	2014/15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	55	42	60	52	57	58	60
Target	50	60	60	60	60	60	60
<i>Dir of Travel</i>		x		✓	✓	✓	✓
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 in employment at Luton Borough Council.

### Commentary for this Period:

There are currently 60 apprentices employed within LBC departments. 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.

Apprentices taken on during Q4 are on frameworks covering Business Administration and Customer Service at Levels 2 and 3.

In the same Q4 period, 15 non-LBC (including schools) apprentices have been taken on by Luton Adult Learning. Frameworks covered by these apprentices are in Business Administration, Childcare, Leisure Operations / Activity Leadership and Teaching Assistants.

There are a further 23 apprentices who have been successful in the recruitment process and are awaiting start dates; 10 of these are within LBC departments and 13 are with non-LBC (including schools) organisations.

There are 2 apprenticeship vacancies currently being recruited to within LBC departments and a further 5 vacancies being advertised for non-LBC (including schools) apprentices. There are 35 employers in the pipeline of interest, 16 of which are LBC departments.

### 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 2016-17

<b>Ref / Description:</b>	10	Rate of children looked after per 10,000 population aged under 18
<b>Department / Service:</b>	Lee-Anne Farach, Service Director - Children & Families Social Work	

	2014/15	2015-16	2016-17 YTD	2016-17				
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Mar	
							Including UASC	Excluding UASC
Actual	74.9	69.1	64.9	68.1	64.0	64.2	64.9	58.8
Target	n/a	n/a	62.0	62.0	62.0	62.0	62.0	55.0
No of children	399	378	364	382	359	360	364	330
<i>Dir of Travel</i>		✓	✓	✓	✓	✗	✗	✗
National	60.0	60.0						
Stat Neighbours	72.1	68.6						

### 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.  
 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:

Provisional end of year 31st March 2017 there are 364 children looked after in Luton, rate per 10,000 population aged 0-17 years of 64.9. This is a drop of 3.7% compared to 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. Excluding the 34 UASC children shows that Luton's rate per 10,000 population aged 0-17 years stands at 58.8, bringing us below national average of 60.0. Within the Eastern Region, weekly monitoring of UASC is undertaken to monitor the impact of the new government system. 7 of the 34 UASC children are of Syrian nationality (20.6%), and with regards to placements of the 34 children: 17.6% are placed with foster carers (6 children), 64.7% placed in independent living (22 children).

### Additional information or supplementary indicators:

In 2016 the latest mid-year population estimate was 56,092 (Mid-Year Estimate 2015). 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. For the first time in over 5 years Luton has shown a positive direction of travel coming closer towards the national average.  
 There is a shift in the age profile of looked after children with the number of over 16 years in care increasing compared to previous year. The impact of an older age range in care at 31st March is reflected by increased residential and independent living placements compared to reduced placements with foster carers.

## Executive Performance Report for 2016-17

**Ref / Description:**

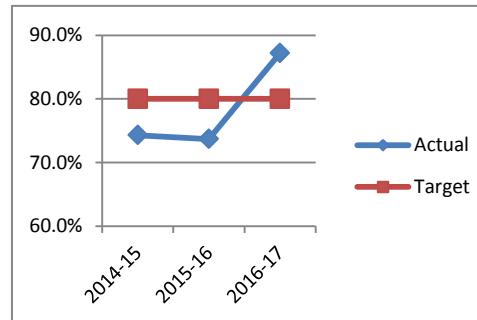
11

Percentage of single assessments completed and authorised within 45 working days of their start date

**Department / Service:**

Lee-Anne Farach, Service Director - Children & Families Social Work

	2014-15	2015-16	2016-17	2016-17			
				Q1 Apr - Jun	Q2 Apr-Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	74.3%	73.7%	87.2%	77.2%	84.0%	87.9%	87.2%
Target	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Dir of Travel	x	x	x	✓	✓	✓	x
National	81.5%	83.4%					
Stat Neighbours	83.4%	84.9%					



### Purpose of Indicator:

The indicator measures the percentage of single assessments which were completed within 45 working days. Single assessments are in-depth assessments of a child, or children, and their family, as defined in the Framework for the Assessment of Children in Need and their Families. They are also the means by which section 47 (child protection) enquiries are undertaken following a strategy discussion.

Successful meeting of the timescales can also indicate effective joint working where multi-agency assessment is required.

Denominator: The number of single assessments authorised in the period

Numerator: Of the above, the number completed and authorised within 45 working days

Good performance: High 80 < 100 Very Good

### Commentary for this Period:

Timeliness of single assessments have seen a month on month improvement since April with a slight drop in the final quarter. Provisional performance at March 2017 for single assessments authorised within 45 working days is 87.2%. This is a significant improvement on previous year 73.7%, and exceeds both statistical neighbour (84.9%) and England average (83.5%). Of the 3248 assessments completed within 45 working days, majority are authorised between 11 to 35 working days (1944 assessments, 51.9%), with 930 assessments authorised within 10 working days (24.8%).

Responsibility for Single Assessments has changed to the Neighbourhood Teams since the introduction of MASH since 5th October 2016. The considerable change to workforce and process has not yet seen an impact on timeliness of Single Assessments, however this is still to be finalised for Children in Need statutory return.

### Additional information or supplementary indicators:

Luton, statistical neighbours and nationally finds that majority of single assessments are completed between 11-20 working days. Number of single assessments open has risen to 336 as at 31st March 2017. Furthermore there are 12 assessments open over 45 working days. Validation as part of the CIN statutory return may show reduced numbers.

## Executive Performance Report for 2016-17

**Ref / Description:**

12 Number of newly approved foster carers

**Department / Service:**

Lee-Anne Farach, Service Director - Children & Families Social Work

	2014/15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	47	23	18	9	12	15	18
Target	30	30	30	8	15	23	30
<i>Dir of Travel</i>	✓	✗	✗	✓	✗	✗	✗
National							
Stat Neighbours							

**Purpose of Indicator:**

This is an internal indicator not measured nationally and against statistical neighbours.

Recruitment on newly approved foster carers provides an indication of the level of service provided to Luton's in-house carers and the support in place.

**Good performance:** High

**Commentary for this Period:**

2014/15 exceeded expectations and has set a high benchmark with 47 newly approved foster carers. In comparison, 2015/16 saw a downward trend in this measure with 23 newly approved foster carers with a realistic target set at 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. Main reasons as to why this is relates to allaying fears of potential foster carers and changing the focus on perceptions of young people in care. Although these recruitment approaches have not been successful, they have helped Luton recognise the need to support and enhance provisions for existing foster carers, for example: Luton is taking positive strides in strengthening training, such as providing 24 hour support and also the lifeboat policy is due to be signed-off which enforces better relationships between child, carer and professionals and early intervention when there are signs of placements breaking down.

Targeted campaigns in January 2017 took place promoting sibling foster care recruitment, foster carers for older children aged 10+ and also focused on Stopsley and Wiggmore wards where house size tends to be larger.

**Additional information or supplementary indicators:**

Work is continuing with the Joint Commissioning Manager to consider alternative schemes within LBC such as providing incentives to carers who offer placements for older children. Alongside a joint tendering process is in place with Central Bedfordshire Council and Bedford Borough Council for a Dynamic Purchasing System for Independent Fostering Agencies. This also incorporates the tender for SPARC (Specialist Placements as Alternative to Residential Care) placements.

To meet the challenging needs of children in higher age groups, Luton is currently placing with either independent foster carers or residential accommodation - impacting increased out of borough placements and long-term financial costs.

## Executive Performance Report for 2016-17

**Ref / Description:**

13 Number of children adopted from care

**Department / Service:**

Lee-Anne Farach, Service Director - Children & Families Social Work

	2014/15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	25	18	26	6	11	15	26
Target	20	20	26	7	14	21	26
<i>Dir of Travel</i>	✓	✗	✓	✓	✗	✗	✓
National							
Stat Neighbours							

### Purpose of Indicator:

Adoption is one of the main options for permanence for children in care, who cannot return to live with their birth parents. One of the main aims of the Adoption and Children Act 2002, which came into force on 30 December 2005, is to improve the process of adoption. This indicator will provide an indication of whether number of adoptions granted are improving on a yearly basis.

Denominator: Number of children who ceased to be looked after as a result of the granting of an adoption order (SSDA903 reason episode ceased codes E11 and E12).

Good performance: High number

### Commentary for this Period:

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

18 out of 26 children were placed for adoption within 12 months of an agency decision that they should be placed for adoption (69.2%), which is below our target of 75.0% and this change of direction has mainly occurred in the final quarter of 2016/2017 as those adopted have challenging needs that impact timescales.

Nationally the number of children adopted continues to rise at a slower rate than historically, and the number of children granted a placement order has fallen by 24% in the last year in England.

### Additional information or supplementary indicators:

Adoption timescales have changed in the final quarter of 2016/17. Average days between a child entering care and moving in with its adoptive family has changed from 31st December 2016 (471) and at 31st March 2017 (686).

Improved permanency planning has had a positive impact on achieving permanence for children in a more timely manner. An adoption social worker is allocated at the time a child enters care if adoption is identified as the potential long term care plan and this worker will then support the allocated social worker to ensure that timescales are achieved within the adoption process. Within legal proceedings all parties and the Court are working to achieve conclusion of care proceedings within the designated 26 week timescale which is also reducing delay in achieving permanence for looked after children.

Work to develop the Regional Adoption Board is continuing with the plan to provide a shared service operating under best practice across all five local authorities. The Go Live date for the RAA is April 2018.



## Executive Performance Report for 2016-17

**Ref / Description:**

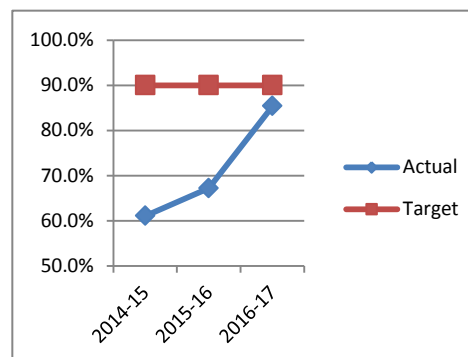
14

Adults and older clients who have been reviewed as a percentage of those receiving a service

**Responsible Officer / Service:**

Nick Ellender, Adult Social Care, People Directorate

	2014-15	2015-16	2016-17	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	61.1%	67.2%	85.4%	31.4%	59.3%	71.7%	85.4%
Target	90.0%	90.0%	90.0%	22.5%	45.0%	67.5%	90.0%
Actual (Numbers)	3001	3269	3179	992	2141	2795	3179
Dir of Travel		✓	✓	✓	✗	✗	✓
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:

Good care management should ensure that people's needs are monitored and reviewed regularly. Reviewing the care plan and services provisioned therein should be carried out 6 weeks after the start of a new package of care and at least annually thereafter for longer term service recipients. For clients with complex needs, their needs are reviewed more frequently. This indicator is measured and reported monthly as part of the local indicator set and is not required (anymore) as part of the statutory submission. Hence, there is no official national or regional comparator data.

### Commentary for this Period:

Performance for reviewing clients in receipt of long term or short term services fell just below the desired level. Clients receiving short term support - 99% have been reviewed. 83% of clients receiving long term support have been reviewed in the year. Regular monthly performance monitoring has resulted in all Adult Social Care teams showing a consistent month on month improvement from the start of the financial year, this has resulted with a year end outturn of 85.4% by the end of March 2017. A considerable improvement on the last and previous years figures.

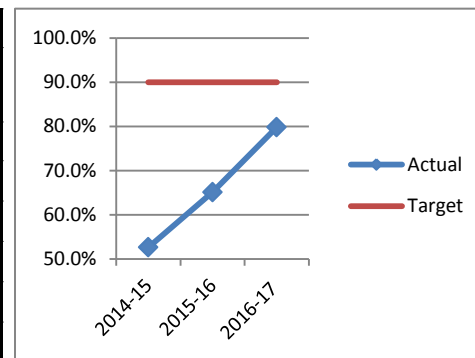
### Additional information or supplementary indicators:

The number of new assessments counted in this measurement for Q4 is 911 - of those 597 were assessed in 28 days. Since 1st Sept 2016 of the 521 assessments completed for new requests, 416 were completed in 28 days.

## Executive Performance Report for 2016-17

<b>Ref / Description:</b>	15	Acceptable waiting times for assessment: For new clients (aged 18+), the percentage from first contact to completion of assessment is less than or equal to 28 days.
<b>Responsible Officer / Service:</b>	Nick Ellender, Adult Social Care, People Directorate	

	2014-15	2015-16	2016-17	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	52.6%	65.1%	79.8%	59.1%	61.8%	89.1%	79.8%
Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual	N/A	473	597	188	341	454	597
<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:

Clients should expect practical help and other support to arrive in a timely fashion soon after their problems have been referred to adult social care. Delaying the provision of support can have a negative impact on a person's well-being; whilst assessing someone's needs quickly and providing support could enhance their health, well-being and enable them to live as fully as possible.

This indicator was formerly part of the national indicator set and reported through the previous RAP data submission. Luton has chosen to keep this measure as part of its local indicator set. There is no official national or regional comparator data.

### Commentary for this Period:

The proportion of new clients assessed in 28 days in the year finished at 79.8%. In Quarter 3 outcomes improved significantly following the introduction of the Initial Assessment Service from 1st Sept 2016; the impact of the new service has been positive - 79.8% of new requests for assessment received since has been completed within 28 days. Due to the staff leave in quarter 4 and teams focusing on completing reviews at year end we saw a drop in QU 4 performance compared to Qu3. The year end focus on reviews has resulted in an increase in the percentage of reviews completed in the year, see PI 14.

This indicator continues to be monitored monthly with the service monitoring all exceptions (cases taking longer than 28 days) on a regular basis.

### Additional information or supplementary indicators:

The number of new assessments counted in this measurement for Q3 is 737 - of those 454 were assessed in 28 days. Since 1st Sept 2016 of the 298 assessments completed for new requests, 248 were completed in 28 days.

## Executive Performance Report for 2016-17

**Ref / Description:**

16 Percentage of eligible people who have received an NHS Health Check

**Responsible Officer / Service:**

Kelly O'Neill, Public Health, Commissioning & Procurement

	2014/15	2015/16	2016/17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	24.7%	33.2%	38.1%	35.9%	36.2%	38.1%	* see note
Target (%)	26.4%	31.2%	32.4%	32.4%*	32.4%	32.4%	
Actual (numbers)	11,818	15,660	19,342	16,931	18,321	19,342	
Dir of Travel		✓		✓	✓	✓	
National	18.6%	18.8%	n/a	n/a	n/a	n/a	
Stat Neighbours	21.6%	n/a	n/a	n/a	n/a	n/a	

\*Please note that the target and measure are cumulative figures based on the original cohort size. However the size of the cohort changes each year so the figure for the percentage of eligible people who have received an NHS Health Check will not necessarily be accurate for the current cohort.

### Purpose of Indicator:

**\*NOTE: Quarter 4 data is not yet available from Healthcheck.nhs.uk. It will be made available during July 2017 after their data validation process.**

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. Note: in the first two years of the programme, it was commissioned by Luton PCT.

### 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 since.

#### What is working well

1. Luton is performing well against the target for received health checks and significantly better than the national average for uptake.
2. Performance against targets is being fed-back to GP Practices on a monthly basis and included as a standing item at monthly GP Cluster meetings.
3. To improve quality and more timely uploads information is being shared with each GP practice in monthly reports. This has already had an impact on improving compliance data and more practices are achieving more timely uploads.

4. Monitoring and support meetings are being made with GPs gaining insight into the barriers and challenges. Shared tips based on latest evidence have been shared

**Current work streams**

1. Latest evidence and tips are shared with GPs to support their conversion and uptake of a health check. Some GP practices are more successfully inventive. For example one GP sends all 40 year olds a birthday card and invitation to a health check. Text message is known to have a greater impact on uptake and this has been shared with practices.
2. Online training for all delivery staff and a face to face training held in Autumn 2017
4. Working closely with National Diabetes Prevention Programme which launches in Luton in June.

**What is not working well**

1. Compliance data in the area of audit C [alcohol] question and Qrisk are poor for some practices – efforts mentioned above are being implemented to improve this situation. Problems with Audit C question are being experienced national and has been raised with regional network colleagues.
2. Further work is needed to provide assurances of quality of Health Checks and further steps to ensure quality meets best practice standards.
3. There is a disparity in GP practice performance; the above are some of the areas being implemented to resolve issues.

**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/](http://www.healthcheck.nhs.uk/interactive_map/)

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

## Executive Performance Report for 2016-17

**Ref / Description:**

17 Successful completion of drug treatment

**Responsible Officer / Service:**

Stephen Gunther, Public Health, Commissioning & Procurement Directorate

		2014-15	2015-16	2016-17 YTD	2016-17			
					Q1 Jun	Apr Q2 Sep	Jul Q3 Dec	Oct Q4 - Mar Jan
Actual (%)	Opiates	7.0%	8.9%	8.3%	8.0%	8.8%	8.6%	8.3%
Target (%)		n/a	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
Dir of Travel		✖	✓	✖	✖	✓	✖	✖
National		7.6%	6.9%	7%	6.6%	6.6%	6.6%	7%
Stat Neighbours		7.6%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Actual (%)	Non Opiates	27.0%	26.2%	27.20%	26.6%	25.3%	23.80%	27.20%
Target (%)		n/a	32.0%	32.0%	32.0%	32.0%	32.0%	32.0%
Dir of Travel		✖	✖	✓	✓	✖	✖	✓
National		39.0%	37.3%	37.1%	36.7%	36.7%	36.7%	37.1%
Stat Neighbours		45.2%	n/a	n/a	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.

### Commentary for this Period:

CGL (Change Grow Live) has been awarded a new contract for the ResoLUTiONs Alcohol and Drug Recovery Service in Luton.

The service began on 3rd April 2017. It will provide support for local people and their families who require assistance with alcohol and drug misuse. 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.

CGL will work with a number of partners, including KIKIT, Luton LGBT Links, NOAH, Intuitive Thinking Skills, Stepping Stones and Luton GOAL, to deliver a holistic and comprehensive range of services to meet the needs of people in Luton.

Services will be accessible in venues across the borough and CGL will be supporting local people to change their lives for the better and achieve positive and life-affirming goals.

Successful completions are expected to drop during the transitional period (Q3 & Q4) and for the first 12 months of the new service, as drug and alcohol treatment is very volatile to change, but we expect the new service to deliver better outcomes than existing services.

## Executive Performance Report for 2015-16

**Ref / Description:**

18

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, Commissioning & Procurement Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	681	700	560	180	194	186	tbc
Target	n/a	700	525	175	175	175	
<i>Dir of Travel</i>	✗	✓	✗	✗	✗	✓	tbc
National	641	651	490	165	166	159	
Stat	n/a	638	n/a	n/a	n/a	n/a	

### Purpose of Indicator:

**\*\* Quarter 4 data will be available after August 2017, data is taken from Public Health England and will be made available once they have completed their internal reporting.**

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.

### 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 decreased from the last quarter are now 6% from target.

Where health and social care are not working effectively the pressure is usually 'felt' in accident and emergency departments and Luton currently has higher admission episodes in: 'cardiovascular disease conditions'; 'mental and behavioural disorders due to alcohol condition' and 'alcohol related cancers'. In some of these females have higher incidence than males. Our new drug and alcohol service (ResoLUTiONS) will provide an improved offer to target these individuals. We will 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. We are seeking opportunities to discuss the offer with hospital manager to ensure the new service is correctly embedded in the hospital systems. We are expecting their digital offer to engage with more Luton residents than the more traditional methods used by our previous provider.

We also working with GPs and the L&D Hospital to promote safer drinking and referral pathways via TV screens. We are also working with the L&D hospital to

increase the in-reach of ResoLUTiONS alcohol treatment offer and to develop alcohol detox pathways.  
The downturn in performance this year is to be expected with the re-commissioning of our treatment services, but we will be looking for an improvement once ResoLUTiONS becomes established.

### Executive Performance Report for 2016-17

**Ref / Description:**

19

Avoidable Emergency Admissions.

(Non elective emergency admissions - MAR data 15/16 comparison to 16/17 )

**Responsible Officer / Service:**

Tasnim Shah, Adult Social Care, People Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Jun	Q2 Sep	Q3 Dec	Q4 Jan - Mar
Actual	24295	25159	26983	6574	6520	7007	6882
Target	n/a	17676	23917	5979	5979	5979	5979
Dir of Travel				✓	✓	✗	✓
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 2016-17 target has been set at 23917, and as per the above table this has been split into four equal quarters (5979).

#### Commentary for this Period:

The 2016-17 year end outturn for the total number of avoidable admissions was 26983 which is 12.8% over the target for the year (23917). Governance of this indicator sits with the Better Together Board. Consequently, there is a range of actions currently taking place to improve performance, including the development of Better Together programmes for the next financial year (17/18), which will contribute to a decrease in non-elective emergency admissions. Furthermore, 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. A number of programmes of work across the Luton health economy will be addressing this, such as long term condition work programmes, social prescriptions, and falls prevention work. Within these programmes, strengthening self-care and self-management forms a major part of activity. In addition, and supporting this, LCCG has a self-care strategic framework pulling together the programme of work.

#### Additional information or supplementary indicators:

This metric is one of 4 set nationally for the BCF.



## Executive Performance Report for 2016-17

<b>Ref/Description</b>	20	Rent collected as a percentage of rent owed (Council Tenants)
<b>Responsible Officer/Service</b>	Ian Cartmell, Head of Housing Operations, Customer & Commercial Directorate	

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual (%)	98.05%	98.16%	98.11%	98.13%	97.97%	98.06%	98.11%
Target (%)	98.53%	98.50%	98.39%	98.39%	98.39%	98.39%	98.39%
<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:

**Note: The RAG is based on 0.05% variance from target (the 0.05% variance is used because the standard 5% would result in a larger outstanding rent amount (this was agreed by Patrick Odling Smee, Head of Housing)).**

This indicator 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:

Housing Services has restructured and has moved to the new Housing Operations structure this has had an effect on rents performance. We are confident that the new structure will drive up performance going forward for 2017/18. We have invested in every front line officer equipping them with a IT tablet to assist in collecting rent on the doorstep. We have only just missed the 98.39% target and everything possible will be done next financial year and I am confident this will happen with our new approach to rent collection.

### Additional information:

Benefit and Universal Credit reforms are taking shape which will put more severe pressure on the rental income collection levels, however a restructure of housing services is taking place to make more officers active in collecting rent within the neighbourhood areas and help tenants.

## Executive Performance Report for 2016-17

### Ref/Description

21 Number of households in Bed & Breakfast, Nightly Rate and Temporary Accommodation

### Responsible Officer/Service

Patrick Odling Smee (Darren Alexandra), Housing Solutions Manager, Customer & Commercial Directorate

		2014-15	2015-16	2016-17 YTD	2016-17			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
<b>Actual</b>	Bed and Breakfast (B&B)	121	202	4	219	92	3	4
<b>Target</b>		n/a	n/a	0	n/a	150	100	50
<i>Dir of Travel</i>					x	✓	✓	✓
National		n/a	n/a					
Stat Neighbours		n/a	n/a					
<b>Actual</b>	Nightly Rate (NR)	n/a	n/a	340	67	224	315	340
<b>Target</b>		n/a	n/a	259	n/a	86	173	259
<i>Dir of Travel</i>						x	x	x
National		n/a	n/a					
Stat Neighbours		n/a	n/a					
<b>Actual</b>	Temporary Accommodation (PSL)	1008	1077	562	935	901	789	562
<b>Target</b>		n/a	n/a	tbc	n/a	930	tbc	tbc
<i>Dir of Travel</i>					✓	✓	✓	✓
National		n/a	n/a					
Stat Neighbours		n/a	n/a					

### Purpose of Indicator:

To measure the increase/decrease in Council managed (directly/indirectly) temporary housing i.e. bed and breakfast, self contained nightly rate interim accommodation and long term leased temporary accommodation. To monitor B&B exit plan and make necessary adjustments in a timely fashion while ensuring we provide a more stable and higher quality form of temporary accommodation.

**Commentary for this Period:**

In Q4 we have successfully managed to exit B&B as planned with the only 4 households remain all of which require specially adapted accommodation. We have procured over 300 nightly rate properties to sufficiently accommodate households moving out of B&B and new households entering temporary accommodation. Focus will now be given to reduce this number of households in nightly rate accommodation as well as reduce the number of new placements however the number did increase in Q4. We have established Rutland House a 54 unit temporary accommodation hostel with third sector support for families, this is a cheaper model of TA and one we intend to explore going forward. Purley Centre is now empty and ready for demolition.

**Additional information:**

- 1) ~~Bed and Breakfast B&B – Corporate hotels providing a single room for the night (no kitchen/cooking facilities)~~
- 2) Nightly Rate Accommodation - Self contained properties with nightly letting (licence) arrangements between tenant and provider
- 3) Temporary Accommodation (PSL) - leased (long term) arrangements between Council and provider
- 4) Assured shorthold tenancies (ASTs) Agreement between landlord and tenant in the private sector
- 5) Temporary Accommodation Hostel (Supported HB Element)

## Executive Performance Report for 2016-17

**Ref/Description**

22 Housing Void property performance

**Responsible Officer/Service**

Ian Cartmell, Housing Services Manager

		2014-15	2015-16	2016-17 YTD	2016-17			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
<b>Actual</b>	Average relet time in days (General Needs stock)	n/a	24	22*	21	27	24	22
<b>Target</b>		n/a	n/a	20	20	20	20	20
<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
<b>Actual</b>	Average relet time in days (Sheltered stock)	n/a	32	50	54	47	49	42
<b>Target</b>		n/a	n/a	37	37	37	37	37
<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
<b>Actual</b>	No. of long term / capital voids	n/a	n/a	4	0	1	12	5
<b>Target</b>		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
<b>Actual</b>	Percentage of stock void	n/a	n/a	0.27%	1.9	1.52%	1.08%	1.41%
<b>Target</b>		n/a	n/a	3%	3%	3%	3%	3%
<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 Council's performance in making vacant units of housing available for re-letting. Empty properties represent lost income for the authority. Additionally, empty units of accommodation should be made available for letting in the shortest practicable period of time in order to meet the housing needs of applicants registered on the Council's housing waiting lists.

**Commentary for this Period:**

The YTD figures shows the average relet times across the 9 months April 2016 to March 2017. The general needs average relet time has decreased for quarter 4 but remains above target. Details of works undertaken in order to improve performance are detailed below.

**Additional information or supplementary indicators:**

The service has formulated an Action Plan detailing measures to be undertaken in order to drive continued performance improvement and to achieve performance targets. Measures include:

- Benchmarking with sub-regional partner landlords and through a national bench-marking platform (Housemark) which will be utilised to compare performance, and good practice, with top-performing landlords;
- Through the introduction of an "Exit Standard", Rechargeable Repair procedure and by introducing Incentives to vacating tenants, reduce the level of remedial works required on empty dwellings by improving the condition of properties when they are vacated;
- Change from fortnightly to weekly advertising on our Choice Based Lettings service;
- Increase the number of remedial works that are undertaken within the pre and post void periods;
- Computer-based technology will be reviewed with a view to changing systems in order to drive efficiencies;
- Encouraging closer working between teams participating in the end-to-end void process.

1) General needs housing - number of calendar days from the termination of the tenancy held by the previous occupier to the commencement of a new tenancy;

2) Sheltered Accommodation - As per (1) above but relating to sheltered housing.

3) Long Term/Capital voids - properties that require major capital works or where the property has been identified for conversion or disposal;

4) Percentage of stock void - this is an indicator of tenancy sustainability and will be benchmarked with other housing providers. To avoid double counting the figure quoted is based on completed "end to end" void periods for the quarter. This will serve to provide a true end of year figure.

## Executive Performance Report for 2016-17

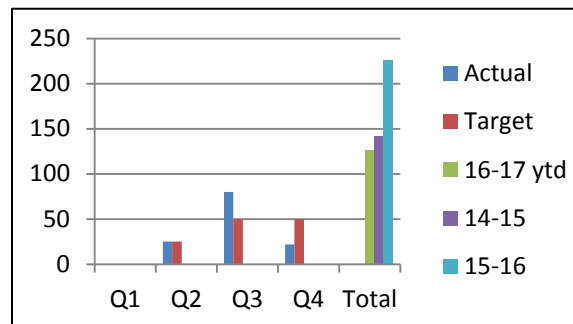
**Ref / Description:**

23 Number of affordable new homes

**Responsible Officer / Service:**

Pam Scott, Strategy and Development, Customer & Commercial Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	142	226	127	0	25	80	22
Target	125	125	125	0	25	50	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		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:

The Council in partnership with Paradigm Housing Association 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 providing and a further 4 properties were purchased for ASC for clients with bespoke needs under the transforming care agendas; providing a total of 22 units this quarter. Although the Housing Department did not achieve the target this year for the delivery of new social homes you will see from the commentary below that we already have 267 confirmed units in the pipeline and in the last few days a site delivering approximately 230 units has also been confirmed which will be submitted into planning by the Summer 2017.

### Additional information or supplementary indicators:

The Council is currently on site with BTS New Builds team delivering 5 units of accommodation in Barnard Road a former garage site. The Paradigm Scheme in Hitchin Road is due for completion in July 2017 delivering a total of 97 units. High Town Housing Association have commenced work on three sites the first a scheme of 11 units on the Persimmon development in Dallow Road will start to be handed over in May 2017, the redevelopment of the Jaguar showroom site in Castle Street which will deliver 69 units by the Summer 2018 and a further site in Charles Street which will deliver 49 units by the Autumn of 2018. BTS New Builds have commenced enabling works on the Roman Way site in Tomlinson Avenue which will deliver 20 new homes (flats and bungalows), and a further scheme of 16 properties is aiming for a start on site in June, the application will be heard by Planning Committee on the 26th April 2017. Enabling works have commenced on this site, including reptile and badger surveys and liaison with the Utility companies. It is hoped that both of the sites could deliver units at the end of 2018.

## Executive Performance Report for 2016-17

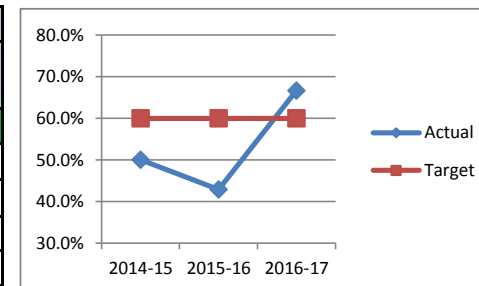
**Ref / Description:**

24 Major planning applications dealt with within 13 weeks

**Responsible Officer / Service:**

Jackie Barnell, Planning, Place & Infrastructure Directorate

	2014-15	2015-16	2016-17	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	50.0%	42.9%	66.7%	83.0%	80.0%	68.8%	66.7%
Target	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
Dir of Travel		x		✓	x	x	x
National	n/a	86.0%		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 information collected covers the range of applications that planning authorities handle when exercising their development management functions. Statistics collected on planning performance provide important information about planning which central government use to monitor planning policies and performance which informs future policy making. The information is also used by a wide range of other users, including local authorities, academics and the general public.

### Commentary for this Period:

The Service continues to make steady and positive progress in its recovery from the problems in 2015 but continues to face significant challenges from a continuance in the unprecedented increase in workload including the major projects identified in the launch of the investment framework programme. In that context, major applications impact significantly on the resources across the Service.

Action continues to be taken to address the ongoing resource problems and those issues created by the major projects referred to above and to create a sustainable foundation on which the service can operate in the future. A restructuring of the DC Service has been undertaken to assist in addressing this problem but remains to be implemented in full. The consequence of this is that with no let up in the incoming work received by the Service, sustainability both in performance and resources is a serious challenge. Some recruitment has already been done to cover and backfill as necessary on both a short term and long term basis, including the procurement of external resources to provide the necessary expertise to assist in the delivery of the major development programme which is critical to corporate objectives and the long term regeneration of the town.

Notwithstanding the continuing problems, quarterly performance continues to meet National Performance Indicator targets. However, for the reasons set out above, there is concern that this level of performance is not sustainable in the long term and that without the support of external resources to address this problem, these issues will continue to impact on service delivery into 2017/18. Against that background, the drop in performance in Q3 from that achieved in Q2 it is not unexpected. Nevertheless, the 67% performance achieved is above the target level of 60% and above National Performance Indicators and given the fluctuations in the number of applications received, this type of application will always be a volatile indicator of performance.

### Additional information or supplementary indicators:

## Executive Performance Report for 2016-17

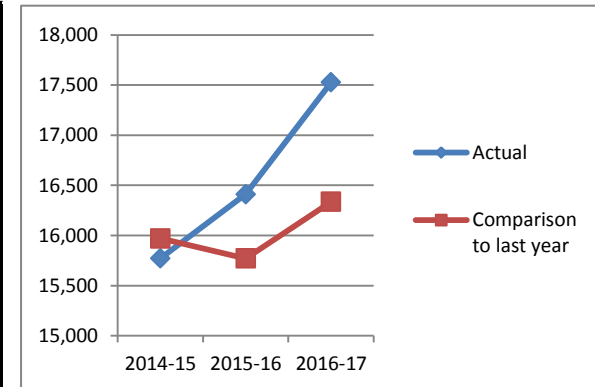
**Ref / Description:**

25 All crime in Luton (soLUTiONs)

**Responsible Officer / Service:**

Sophie Langston, Community Safety Partnership, Place & Infrastructure Directorate

	2014-15	2015-16	2016-17	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15,771	16,412	17,528	4,247	4,342	4,482	4,457
Comparison to last year	15,971	15,771	16,337	4,101	3,849	4,092	4,295
Dir of Travel		✗		✓	✗	✗	✓
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
ASB Actual	n/a	n/a		2,419	2,758	2,019	1,895



### Purpose of Indicator:

The measure shows levels of all types of offences based on the date that the offences were recorded as well as all types of ASB that were closed as ASB incidents. It is data owned by Bedfordshire Police and shows a combination of all different offence and incident 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:

**All Crime:** 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).

**ASB:** ASB follows clear seasonal trends with increased levels in the summer months. This pattern has continued this year and levels of incidents have decreased into the winter months. There are some issues relating to the recording of ASB data which are currently being looked at by Bedfordshire Police.

### Additional information or supplementary indicators:

A full overview of the CSP was delivered to the crime and disorder committee on 27th Feb 2017. The strategic assessment process is now completed with new priorities agreed as follows: reducing violence and exploitation and tackling ASB and environmental ASB.



## Executive Performance Report for 2016-17

<b>Ref / Description</b>	26	Stronger Families - number of families 'turned around'
<b>Responsible Officer / Service</b>	Sarah Goldsmith, Early Help Team, People Directorate	

	Phase 1	Phase 2					
	2013-15	2015-16	Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar	Overall target
Worked With (% of Phase target)	206.48%	40.41%	9.90%	7.73%	10.31%	7.01%	75.36%
Worked With	1084	784	192	150	200	136	1462
Turned Around (% of Phase target)	48%	3.14%	4.07%	5.77%	0	2.53%	15.52%
Turned Around	525	61	79	112	0	49	301
Target (% of Phase target)	100%	3.09%	3.09%	4.38%	0.00%	5.41%	15.98%
Target	525	60	60	85	0	105	310
<i>Dir of travel</i>		✓	✓	✓	✗	✓	✓

### Purpose of Indicator:

The programme, locally called 'Stronger Families' is part of the National Troubled Families programme which runs from 2015-2020. The programme objective for families is to make significant and sustained progress against all their multiple complexities and make work an ambition for all families by promoting a 'whole family approach'. 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 through a partnership of statutory and voluntary services.

### Commentary for this Period:

The Payment By results (PbR) target for Phase two (2015-2020) is to achieve 'significant and sustained progress' or 'continuous employment' with 1940 families - we estimate we will need to work with approximately double this number to attain the PbR target set by the DCLG. As of end of Q4 2016/2017 we have worked with a total of 1462 families.

By the close of the recent claim period (Jan - Apr 2018), Luton has submitted 301 PbR claims for families supported under the Stronger Families Programme, this includes where an adult in the household has moved into 'Continuous Employment' sustained for 6 months or more (35) or has made 'significant and sustained progress' against all complexities identified (266). Targets for the remaining 3 years of the programme are currently under review while we are awaiting further guidance from the DCLG.

As a result of a mandatory 'Spot Check' Audit (by the DCLG Audit team) in January 17, Luton did not submit any PbR claims in Q3 but submitted 105 in Q4. The Spot check confirmed Luton's processes are 100% compliant with the DCLG Financial Framework. We are currently reviewing our targets to ensure this.

**Additional information or supplementary indicators:**

Phase Two families are referred into the programme via an Early Help Assessment, or as a 'Step Down' from Children & Families Social Care teams. Families must meet at least two of the following criteria:

- Parents and young people involved in crime or anti social behaviour
- Children who have not been attending school regularly
- Children who need help
- Adults out of work or at risk of financial exclusion, and young people at high risk of worklessness
- Families affected by Domestic Violence or Abuse
- Parents and children with a range of health problems
- 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 is performing well against other LAs who also launched their Phase 2 Programme in January 2015 where the percentage against overall target claimed is 13% compared to Luton's achievement of 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 the following feedback from the Programme Director at the DCLG:  
'During the spot check we spoke with a number of lead professionals about some of the cases from the sample. These conversations demonstrated the high quality work that Luton is carrying out with families. Each key worker was able to tell us about the family, the intervention they received and the outcomes they achieved. Each family had a plan in place and we were satisfied that they had all been worked with according to the Troubled Families approach. Having reviewed your data and data systems, I am pleased to confirm that no invalid claims were identified during the spot check. We are therefore confident that you are working within the terms of the programme's Financial Framework.'

## Executive Performance Report for 2016-17

**Ref / Description:**

27 Volunteering - number of volunteers and hours

**Responsible Officer / Service:**

Sandra Hayes, Strategic Community Services, Chief Executive Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Volunteers	239	186	318	80	90	83	65
Target	200	200	200	50	50	50	50
<i>Dir of Travel</i>		✗		✓	✓	✗	✗
Hours	18850	17863	10467	3456	3420	2454	1137
Target	16000	16000	16000	4000	4000	4000	4000
<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 capture information about volunteers that are recruited to work directly for LBC and those recruited by LBC for our partner organisations. The figures will also capture information about Corporate Volunteers (businesses & organisations who volunteer on a one off projects for the benefit of Luton communities - in time it is intended to reflect the hours that LBC staff also volunteer in their personal life).

2016-17 annual target of 200 for the number of volunteers, which is divided by the 4 quarters giving target of 50 per quarter.

2016-17 annual target of 16000 for the number of hours, which is divided by the 4 quarters giving target of 4000 per quarter.

### Commentary for this Period:

The Q4 figure is much lower than in previous month There is a drop in reported volunteer hours from the Day Care centres - we will follow this you to get exact hours but it would normally be approx 1020 hours . Due to the closure of Hockwell Ring Youth Clubs & Homework Clubs we have lost approximately 1960 hours with these combined hours our total would have been 4117 which would have made us over our target. During this period we have had 65 enquiries these have resulted in 43 attending workshops or training to join the LBC volunteering program. There has been 140 hours spent on environmental and corporate volunteering. Unfortunately the Youth Club volunteer hours we have lost are out of our hands, although the police & LCST are looking at plans to reinstate the clubs at Hockwell Ring at some point.

### Additional information or supplementary indicators:

We have now established a Twitter and Facebook account as part of our marketing campaign to promote volunteering this was launched in January and we currently have 225 followers. We have also had an advert and article on Lutonline in January advertising the Volunteering team. We are aiming to complete a full review of the Volunteer Strategy by June and this will include ways in which we will be able to collect information about volunteering in Luton, one way will be to ask for all contracts with voluntary or community groups to have a requirement for volunteer activities to be reported on.

## Executive Performance Report for 2016-17

**Ref / Description:**

28

Over the past 12 months, do you feel the image of Luton has improved?

**Responsible Officer / Service:**

Farah Ismail, Consultation, Chief Executive Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	n/a	n/a	34.8%	n/a	n/a	34.8%	n/a
Target	n/a	n/a	35.0%	n/a	n/a	35.0%	n/a
<i>Dir of Travel</i>				n/a	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:

A new measure is to be collected and monitored via the Perceptions of Luton Residents Survey to understand local residents perceptions of Luton town: The relevant question is:

Q. Over the past 12 months, do you feel the image of Luton has:

- improved a lot
- improved a little
- stayed the same
- got worse

A new survey will be undertaken every 6 months (twice a year) to gather quantitative data and the first tranche is due to commence September 2016. The methodology to be used is a telephone surveys with a sample of 1000 residents that are representative of Luton's population.

The measure 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".

Furthermore, the data collected will help us to :

- understand residents views on the image of Luton and if and how these perceptions are changing over time.
- follow-up surveys every 6 months will allow us to benchmark with previous years activity to identify trends and improvement that can be made.
- inform strategy development

Census 2011 data was used to match Luton's target profile to ensure a representative sample. Weighting was applied to the younger age demographic to adjust under-representation in this group quota.

The NSSCE was used to classify social class and again weighting was applied to the social class demographic to adjust over-representation of non-working respondents.

**Commentary for this Period:**

A telephone survey was carried out in September 2016, with a sample of 1000 Luton residents to capture their views on the image of Luton and their perceptions on various aspects of the town. Quotas were set for each of Luton's 19 wards to allow data extraction at ward level. The fieldwork was undertaken by an independent research company to ensure impartiality and minimise the risk of skewing the findings due to factors such as social desirability. The survey findings are statistically robust.

A new performance indicator has been set and information collected from October 2016 to measure local residents' perceptions on the image of Luton and how it's improving. Respondents were asked to indicate whether they feel the image of Luton has improved, stayed the same or worsened over the last 12 months. 35% of respondents feel the image has improved, 33% remain neutral by indicating stayed the same and 30% feel it's worsened. 2% indicated don't know. A member briefing on the results is planned to take place in Feb / March 2017.

**Additional information or supplementary indicators:**

Overall, mixed views were expressed on this.

Wards indicating high level of 'improved' response are Northwell (51%), Wigmore (49%) and Round Green (46%).

Wards indicating high level of 'worsened' response are South (46%), Sundon Park (38%) Leagrave (37%) and Crawley (37%) wards.

Wards indicating high level of 'stayed the same' response are Bramingham (43%), Limbury (42%), Farley (40%) and Challney (40%).

Notably, the younger residents (aged 16-29 years) most feel the image of Luton has improved over the last 12 months (43%) compared to the older age categories – 30-59 years (32%) and 60+ years (30%).

A significantly higher 'improved' response from working / employed residents and students compared to non-working residents that indicate a higher 'worsened' response.

The findings of this survey have been presented to Luton Investment Framework Board and Senior Stakeholders, Senior Management Leadership Group and Leaders Brief. The next wave of this benchmarking tracker survey is planned to commence in April 2017. The methodology will be replicated - a telephone survey will be undertaken with a sample of 1000 local residents using the set of questions and sample quotas as the previous survey to minimise the risk of bias. The data captured from these surveys will continue to inform the Investment Framework Strategy and other relevant strategies

## Executive Performance Report for 2016-17

**Ref / Description:**

29

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

**Responsible Officer / Service:**

Farah Ismail, Consultation, Chief Executive Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	n/a	n/a	82.5%	n/a	n/a	82.5%	n/a
Target	n/a	n/a	80.0%	n/a	n/a	80.0%	n/a
<i>Dir of Travel</i>				n/a	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:

A new measure is to be collected and monitored via the Perceptions of Luton Residents Survey to understand local residents perceptions of Luton town: The relevant question is:

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

- strongly agree
- agree
- neither agree nor disagree
- disagree
- strongly disagree

This survey will be undertaken every 6 months and the sample size is yet to be confirmed.

The measure 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".

Furthermore, the data collected will help us to :

- understand residents views on the image of Luton and if and how these perceptions are changing over time.
- follow-up surveys every 6 months will allow us to benchmark with previous years activity to identify trends and improvement that can be made.
- inform strategy development

Census 2011 data was used to match Luton's target profile to ensure a representative sample. Weighting was applied to the younger age demographic to adjust under-representation in this group quota.

The NSSCE was used to classify social class and again weighting was applied to the social class demographic to adjust over-representation of non-working respondents.

**Commentary for this Period:**

A telephone survey was carried out in September 2016, with a sample of 1000 Luton residents to capture their views on the image of Luton and perceptions on various aspects of the town. Quotas were set for each of Luton's 19 wards to allow data extraction at ward level. The fieldwork was undertaken by an independent research company to ensure impartiality and minimise the risk of skewing the findings due to factors such as social desirability. The survey findings are statistically robust.

When respondents were asked to rate to what extent they agreed/disagreed that their local area is a place where people from different backgrounds get on well together, 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 80.0%. 14.9% disagreed with this statement and 2.5% indicated don't know.

A member briefing on the results is planned to take place in Feb / March 2017.

**Additional information or supplementary indicators:**

Overall, agreement is very high across all wards.

Wards that most agree their local area is a place where people from different backgrounds get on well together are Biscot (96%), Wigmore (93%), Round Green (89%) and Limbury (88%).

Levels of disagreement are highest in South (29%), Northwell (23%) Icknield (22%) and Saints (22%) wards. Residents living in the area for less than 6 years are notably less likely to agree with this statement (65%) compared to residents living in the area for 6 years or more (84%).

A significantly high number of residents indicating 'Other' as their ethnicity agree that their local area is a place where people from different backgrounds get on well together whilst Black residents most disagree (20%) followed by White residents (17%).

The findings of this survey have been presented to Luton Investment Framework Board and Senior Stakeholders, Senior Management Leadership Group and Leaders Brief. The next wave of this benchmarking tracker survey is planned to commence in April 2017. The methodology will be replicated - a telephone survey will be undertaken with a sample of 1000 local residents using the set of questions and sample quotas as the previous survey to minimise the risk of bias. The data captured from these surveys will continue to inform the Investment Framework Strategy and other relevant strategies.

## Executive Performance Report for 2016-17

**Ref / Description:**

30 Participation in 30 minutes of sport at moderate intensity at least once a week

**Responsible Officer / Service:**

Adam Divney - Public Health, Procurement and Commissioning Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	28.1%	30.0%	34.5%	36.7%	n/a	34.5%	n/a
Target	n/a	n/a	36.7%	36.7%	n/a	36.7%	n/a
Dir of Travel		✓		✓		✗	
National		36.1%		36.1	n/a	36.8	n/a
Stat Neighbours	30.3%	31.3%		30%	n/a	30.2	n/a

### Purpose of Indicator:

1. The number of people aged 16 and over participating in at least 30 minutes of sport at moderate intensity at least once a week.  
To determine trends in participation in sport for residents (16+). Luton has made some progress over the last two years on this indicator, but it is suggested that a reasonable target is to maintain something close to the current figure, which, in terms of comparison, is currently 31.5% for Bedford and 41.7% for Central Bedfordshire UA. In terms of statistical neighbours, Slough is currently 30.3% and Hillingdon 30.6%.

### Commentary for this Period:

**The next set of survey results that inform this KPI will be changed in line with the introduction of the newly formed Active Lives Survey, which is follows the launch of the 'Towards an Active Nation's Strategy launched earlier this year.**

The latest set of Active People Survey results (Dec 2016) have indicated a slight decline for Luton in terms of participation in sport. However, the general direction of travel from 2013 remains positive and it is envisaged that refreshed Luton Strategic Vision for Sport and Physical Activity (17-21), along with the Playing Pitch Strategy and Indoor Sports Facilities Strategy will continue to enable the authority and local partners to take a more holistic and partnership based approach to delivery, including taking advance of several funding streams for numerous targeted projects to increase participation, such as Me Time (women and girls), No Limits (disability sport) and Community integration Through Sport (Young people). Luton is currently in the process of awaiting the outcome of three bids to Sport England for funding to increase participation in swimming and more activity for older adults (55+) who are deemed physically inactive. The results of these will be available for the next quarter reporting. Funding has also been confirmed from Sport England for a one year extension of the Me Time Programme.

### Additional information or supplementary indicators:

Please note the 'Active People Survey' will change to the 'Active Lives Survey' from January 2016 and this change will enable the authority to also measure levels of inactivity in a more consistent way.



## Executive Performance Report for 2016-17

**Ref / Description:**

31

Arts attendance (attending an event, performance or festival involving creative, artistic, dance, theatrical or music activity)

**Responsible Officer / Service:**

Adam Divney - Public Health, Procurement and Commissioning

### Supplementary indicator - Arts attendance

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	15086	13872	14150	3489	2011	8650	TBC
Target	N/A	N/A	11500	2300	1700	7500	2600
Dir of Travel			19%	34%	15%	13%	tbc
Stat Neighbours	tbc	tbc					

### Supplementary indicator - Museums and gallery attendance

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	248717	249851	170578	58561	78491	33526	tbc
Target	N/A	N/A	187050	70950	77400	38700	27950
Dir of Travel			-10%	-21%	1%	-15%	tbc
Stat Neighbours	tbc	tbc					

### Supplementary indicator - Use of a public library service

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	675300	690150	490623	162289	163013	165321	tbc
Target	N/A	N/A	519000	173000	173000	173000	173000
Dir of Travel			-6%	-7%	-6%	-5%	tbc
Stat Neighbours	tbc	tbc					

#### Purpose of Indicator:

**DATA NOT AVAILABLE UNTIL NOW UNTIL Spring 2017\*.** \*The principle measure for participation in sports and arts is the Active People Survey (APS) which is to be renamed the Active Lives Survey (ALS) from 2017. This is the participation national survey for sport and arts, with the results released annually and always include a full year's worth of data. The Active Lives Survey explores participation in leisure and recreational activities, including sport, physical activity and culture. The survey is led by Sport England in partnership with the Arts Council, Public Health England and Department for Transport. The Active Lives Survey is a Sport England-led survey about English adults (aged 16+) participation in leisure and recreational activities, including sport, physical activity and culture. The survey will involve a mixed postal and online methodology and the overall number of respondents for Luton will be 1000 people each year. The survey will collect representative data from the adult population in England and in each local authority area in England.

#### Commentary for this Period:

**The next set of survey results that inform this KPI will be published (for arts and culture) in Autumn 2017 - there have been some delays in receiving this data. These results will enable a baseline to be established regarding ongoing performance monitoring. In the meantime local data from Luton Culture has been provided.** 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. LIP will also see a 10-year vision and strategic arts and cultural plan for Luton incorporating a fundraising and resource development strategy and a social return on investment evaluation framework. The other significant investment by ACE is 680K for the Creative People and Places programme - named Revolution, which will see a host of arts and culture activities taking place from April 16-April 18. The final complimentary element is the launch of the Cultural Quarter. All of the above are expected to raise participation levels within the town. In terms of the headline KPI 'Arts attendance (attending an event, performance or festival involving creative, artistic, dance, theatrical or music activity)' there have been several largescale events held within the town over the last two quarters including the Fireworks Spectacular, Xmas Light Switch, St Georges Day. Luton Culture's commentary for this period is as follows - Luton Culture Arts - We are continuing to see a 70% return on our programme investment and will have delivered 196 events at the end of the year compared to around 50 in 2015-16. Some of the successes of the programme included Christmas at Stockwood, which was delivered over nine days to 7,000 visitor and the children's Christmas show 'Twas the Night before Christmas' which was at 85% capacity. Overall children's theatre was very successful following this significant investment. The Punk 1976 season featuring gigs, spoken word, talks and film screenings in November and co-curated by Steve Abbott achieved an average 67% capacity and we are now working on 2017 Lutonia, building on the success of 2016, when we had an audience of 3,198. We have also worked with young local talent and have given out three arts bursaries and secured anchor tenancies including for NGYT to deliver targeted arts programmes at the Hat Factory.

#### Additional information or supplementary indicators:

**Museums** - Wardown remains closed and Stockwood target was set quite high. We are slightly down on last year's visitors overall but we will adjust the targets to be more realistic for this year. The focus has been on the redevelopment of Wardown House Museum and Gallery due to open on 8 April 2017 to the public. The Museum Makers continues to grow engagement and has been showcased nationally as an exemplary piece of work. We have 1,216 signed up Museum Makers and of which over 120 are active volunteers. The summer exhibition 'Brick Kingdom' reached 10,026 visitors which was 1/5 of overall site visitors. **Detailed feedback on the opening of the newly refurbished museum will be available for the next quarters reporting, however, initial figures demonstrate a strong launch over the Easter period with 8390 visits between 8th and 17th April.** **Libraries** - Number of visitors are declining nationally. However our IT usage and use of online resources are increasing. As part of the restructure we have a Supervisor Librarian responsible for each individual library with an aim to making the service relevant to the local needs of the community while delivering our national offers. They will be promoting services and undertaking outreach in the community to encourage increased footfall.

## Executive Performance Report for 2016-17

**Ref / Description:**

32

Net profit achieved through external trading

**Responsible Officer / Service:**

Tabby Adrees, Traded Services, Place & Infrastructure Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	£1,236,517	£1,343,456	£1,344,136	£503,022	£259,295	£259,421	£322,398
Target	n/a	£1,000,000	£1,343,000	£335,750	£335,750	£335,750	£335,750
<i>Dir of Travel</i>		✓		✓	✗	✓	✓
National	n/a			n/a	n/a	n/a	n/a
Stat Neighbours	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 two areas (BTS now part of LTS and STS respectively). The profit is calculated by departmental figures given by the accountants on a quarterly basis. An annual target of £1.3m has been set for 2016-17, which is broken down to £335,750 per quarter.

**Commentary for this Period:**

The target for the year was achieved.

A new post of Finance Manager (Commercialisation) was created following an OCA in Finance. This post will be leading on the development of the revised reporting. The Business & Trading Support post was filled in December 2016. The post holder has been working with business units to help develop business plans for their areas as well as supporting on marketing initiatives. The draft LTS Group Business Plan is being further developed to include a clear marketing strategy to link into clear targets and financial information. Two business Units (Parks and School Catering ) have started the EELGA business accelerator programme and are currently about half way through the process.

**Additional information:**

## Executive Performance Report for 2016-17

**Ref / Description:**

33

Energy Efficiency (kg carbon emissions per sq. metre)

**Responsible Officer / Service:**

Sue Davies, Fixed Assets, Place & Infrastructure Directorate

	2014-15	2015-16	2016-17 YTD	2016-17			
				Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	n/a	n/a	0.70	0.70	0.70	0.70	0.70
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 track average carbon emissions for buildings included in LBC portfolio. This includes all heating and power sources i.e. electricity, gas, fuel oil and biomass (wood pellets). The amount of carbon dioxide produced on the combustion of each fuel (or production of electricity) is unique to each fuel type. This indicator is an average of the total CO2 emissions associated with each building divided by the gross internal floor area for that building.

### Commentary for this Period:

Quarterly emissions vary according to how much heating is required. The summer quarter backing data shows a drop in gas consumption from July to September as heating is turned off. However, the large leisure sites use gas to heat pool water the year round so consumption remains largely static. This means that the overall average remains the same.

Carbon emissions for individual buildings under LBC control continue to fall. There has been an average drop in carbon emissions for the Town Hall of 12% between 2013 and 2016 and changing the heating fuel at the Central Depot from oil to biomass and natural gas has resulted in an 85% reduction.

Properties not under the direct control of LBC, such as schools, are still helped and encouraged to reduce their carbon emissions and the annual production of Display Energy Certificates (DECs) allows us to monitor energy efficiency. Around 90% of DECs show a year on year improvement in the carbon rating.

As this is a new indicator, trends will only become fully visible once a complete annual cycle has been completed. At present individual targets are set for buildings under the direct control of LBC. Setting targets for buildings outside the direct control of LBC, such as schools, can only be advisory.

### Additional information or supplementary indicators:

The "portfolio" average includes all properties which are supplied under the LBC energy supply contract plus Active Luton sites (including Inspire). This includes offices, depots, libraries, museums, parks properties, sports facilities, crematorium and schools.

## Executive Performance Report for 2016-17

**Ref / Description:**

34

Timeliness of benefits - new claims and changes

**Responsible Officer / Service:**

Clive Jones, Revenues, Customer & Commercial

		2014-15	2015-16	2016-17 YTD	2016-17			
					Q1 Apr - Jun	Q2 Jul - Sep	Q3 Oct - Dec	Q4 Jan - Mar
Actual	New Claims	25.5	29.7	34.8	40.1	34.3	36.8	26.5
Target		24.0	23.0	20.0	20.0	20.0	20.0	20.0
<i>Dir of Travel</i>			✗		✗	✓	✗	✓
National		22.0	21.0	21.0	22.0	22.0	22.0	22.0
Stat Neighbours		n/a	n/a	n/a	n/a	n/a	n/a	n/a
Actual	Changes	11.1	21.6	14.1	16.6	14.5	17.1	10.2
Target		11.0	11.0	10.0	10.0	10.0	10.0	10.0
<i>Dir of Travel</i>			✗		✓	✓	✗	✓
National		5.0	10.0	9.0	10.0	9.0	9.0	9.0
Stat Neighbours		n/a	n/a	n/a	n/a	n/a	n/a	n/a

**Purpose of Indicator:**

This is to show the cumulative average performance year to date of the total of new claims and change of circumstances.  
Good performance is LOW.

**Commentary for this Period:**

The results of the service improvement plan are now starting to show in the end of year Q4 performance. This has been achieved through the three key stands of the plan:

Improving performance through training

Resourcing the service. New apprentices have been recruited and additional resources are temporarily deployed.

Improving process. System errors have been resolved and new processes chasing claimants for documentation have been put in place.

While overall performance has now improved nearer to target, unlike previous years where the service enters the new year with a backlog from year end, the service is in a good position with no backlog and should continue in Q1 the improvement shown in the last quarter.

**Additional information or supplementary indicators:**

## Corporate Performance Report - Index of annual indicators

This list includes annual indicators which will be included in a separate report, and reported after Q4 2016-17, or once the all data is available.

Ref	Theme	Description	Responsible Officer	Service or Source	Target Achieved?	Improvement on previous period?
1A	Building economic growth and prosperity	Employment in Luton	Paul Adams	Economic Development		
2A	Building economic growth and prosperity	New businesses / net growth in businesses	Paul Adams	Economic Development		
3A	Enhanced skills and education	Increase the percentage of children achieving a good level of development	John Wrigglesworth	Support Challenge & Intervention		
4A	Enhanced skills and education	The percentage of pupils achieving the expected standard in reading, writing and maths (KS2)	John Wrigglesworth	Support Challenge & Intervention		
5A	Enhanced skills and education	The pupil's average progress (KS2): in reading, writing and maths	John Wrigglesworth	Support Challenge & Intervention		
7A	Enhanced skills and education	Attainment 8 (KS4)	John Wrigglesworth	Support Challenge & Intervention		
8A	Enhanced skills and education	Progress 8 (KS4)	John Wrigglesworth	Support Challenge & Intervention		
9A	Enhanced skills and education	Qualifications in working age population (NVQ 2 and above)	John Wrigglesworth	Support Challenge & Intervention		
10A	Improving health and wellbeing	Child Mortality (Age : 1 - 17)	Kelly O'Neill	Public Health		
11A	Improving health and wellbeing	Prevalence of obesity among children	Kelly O'Neill	Public Health		
12A	Improving health and wellbeing	Rate of conceptions per 1,000 females aged 15-17 years	Kelly O'Neill	Public Health		
13A	Improving health and wellbeing	Satisfaction with Adult Services	People	Adult Social Care		
14A	Developing quality homes and infrastructure	Quality of private sector housing	Patrick Odling-Smee	Housing		
	Supporting, safe, strong and cohesive communities					
15A	Integrated, efficient and digital service delivery – striving for a 'one Luton' approach	Digital Service delivery	Adam Thoullass	Web Services		