

APPENDIX

LUTON BOROUGH COUNCIL – DRAFT CORPORATE PLAN 2008-14

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Foreword

This corporate plan marks the start of a new chapter in the story of Luton Borough Council. Previously, the Council and the other agencies responsible for providing and planning public services for the people of Luton did so in isolation and with little if any reference to each other. More recently there has been increasing collaboration and co-operation between the Council, other public service providers, business and third sectors through the Luton Forum, Luton's Strategic Partnership (LSP).

That partnership has now matured and our Sustainable Community Strategy (SCS) sets out our shared vision of what life in Luton should be like when the children born today become adults. This shared vision is the foundation and the framework for this plan of actions the Council will take over this next six years to play its part in supporting and fulfilling that vision.

The Council has to be well managed in order to deliver the changes that are needed and to maintain and improve our service levels. Currently we are rated as a good council with a three star rating. Improving our assessment to become an excellent council requires us

to deliver excellence to those using our services and to our staff.

Luton is already a good place to live; by focusing on the shared vision and working together we will make it a great place to live and work.

Hazel Simmons

Leader of the Council

Introduction

This corporate plan describes the priorities of the Council as we strive for excellence in the delivery of services through a well managed council and in the work that will be necessary to support the delivery of the Sustainable Community Strategy for Luton. It links our organisational priorities with those of our partners.

We have worked hard to improve as a council and we have achieved much but there is still more to be done. To achieve excellent services for those who live, work and visit Luton, we will need to transform the way that we do business and the culture that underpins our working. There is no quick fix and this document sets out the corporate plan for the next six years, supported with detailed action plans for the first three.

The plan sets out how the Council will contribute to the delivery of the Sustainable Community Strategy and the jointly agreed targets set in the Local Area Agreement (LAA), (an agreement between our partners and the Government that identifies key priorities for improvement in Luton in the three year period 2008/2011).

Our progress will be measured against this corporate plan and the LAA. Performance will be reported on a quarterly basis to the Council and our partners in the Luton Forum. We will use the information to manage improvements and to focus resources.

The document is primarily for use by Council Members, officials, staff, and our partners. It is also available for any service user. The version on the Council's website contains links to the documents that provide more detail on specific plans and services for those who want it.

Ours is a significant challenge and all must play their part in our journey towards excellence: the Luton journey.

Working together, we will make the difference.

Kevin Crompton
Chief Executive

Ambitions for Luton

Vision 2026

The vision for Luton 2026 agreed with our partners is that 'People will be proud of Luton - a lively, hopeful, can-do town'. This plan shows how the council will work towards this vision over the period 2008 – 2014.

The council's objective is to become an excellent council that is customer focused, delivering excellent services and contributing to the positive transformation of Luton.

This plan shows how the Council will work towards this

Working together

During 2008 Luton Borough Council continued to improve its services and outcomes for local people. Our overriding focus remains to improve the wellbeing of our residents and the success of Luton. We believe we are best placed to do this through striving to achieve 'Excellence' in our performance as a Council.

Working together within the Council and working in partnership with others will build our ability to contribute to Luton's long

term Vision 2026 and to have made a significant difference in every way for people who live and work here.

Working in Partnership

In 2008 the Luton Forum, the Local Strategic Partnership produced the first Sustainable Community Strategy for Luton, a long – term vision to improve economic, environmental and social well it is the highest level strategic plan for the area and is 'owned' by the Luton Forum. Its members are drawn from the public, business, community and voluntary sectors within Luton.

The Sustainable Community Strategy (SCS) sets out our shared priorities and the outcomes we want to achieve by working in partnership. The detailed approach to how we will deliver our priorities is supported through a series of Local Area Agreements, the first of this period covers 2008-2011.

The SCS focuses very strongly on developing 'sustainable communities, places where people want to live and work, now and in the future.

Needs Analysis

In developing the Strategy partners have taken account of a wide range of information and evidence, particularly a Joint Strategic Needs Assessment of the area. The SCS identifies the priorities and actions which we believe will address those needs in ways that are sensitive to the environment and contribute to a good quality of life, offering equality of opportunity, promoting social cohesion and inclusion and good services for all.

The LAA 2008 - 11

The focus of the LAA is on improving outcomes for local people, and there are four overarching objectives against which the public and local communities can test success. These are the key aspirations for the LAA:

- ❖ Reducing inequality
- ❖ Improving access to services
- ❖ Supporting sustainable service improvements
- ❖ Improving public satisfaction with their local area and increasing the number of people who feel able to influence public services.

During 2007/08, the Council continued to improve its services and outcomes for local people in key service areas.

Over the coming years the Council faces a number of important challenges as we work closely with our partners to develop new approaches to service delivery, including our Sustainable Community Strategy, our new Local Area Agreement (LAA2) and in our journey to Excellence.. We aim to make Luton a place to be proud of by undertaking a major programme of improving the

public infrastructure over the period of this plan, to transform Luton's schools, improve key roads, improve services for the most vulnerable and transform public transport.

Our Values as a Council

Aligned to the delivery of our work with partners are principles and values which collectively shape our corporate behaviour and underpin the work of the Council in delivering services. Our values are::

- ❖ Embrace equality and diversity
- ❖ Respecting others
- ❖ Acting with integrity
- ❖ Customer focus
- ❖ Improving
- ❖ Accountable

Principles

We have three fundamental principles that underpin everything that we do: equality, cohesion and inclusion. They are at the forefront of our planning, our actions to meet our priorities and the delivery of our services.

Equality

We are committed to providing equality of access to all, regardless of disability, race, gender, age, religion/faitth/belief or sexual orientation in order that all can meet their potential.

Inclusion

We will work to ensure that increasing numbers are able to participate in and feel a part of the community where they live and that barriers to social inclusion are reduced, for example improving economic well-being.

Cohesion

All of our actions must result in our residents and staff feeling respected, having dignity and collectively enjoying their rights and responsibilities in building harmony and cohesion in their communities and in the workplace.

Priority Outcomes

Our annual Corporate review gave rise to our determination to strive towards Excellence in the way the Council is managed and in the service it provides. Ensuring equality and diversity will be inherent in how the Council operates its internal systems and in the delivery of services

We want to make a difference to people's lives in Luton. To this end, we will promote the wellbeing of all who live here through ensuring we have stronger, safer communities, living in a high quality environment, supported by a growing economy.

We are committed to delivering excellent services to enable all who live here to enjoy their health and wellbeing and to support children and young people in their journey through providing good quality schools and improving their life chances.

We will also ensure that services are provided to support and protect the most vulnerable children and adults and that prevention and early interventions take place in people's lives to reduce and avoid the possible impact of harmful actions.

To deliver our plans for Luton we have set five priorities.

Our ability to deliver our plans for Luton demands that we run a

a financially sound and efficient Council.

This will be done by:

- ❖ Putting our customers first
- ❖ Managing money well
- ❖ Governing and leading the business well
- ❖ Managing our use of natural resources well
- ❖ Managing our assets well
- ❖ Managing and developing our workforce well to achieve our priorities

This will lead to our becoming an excellent Council focused on delivering excellence in serving the needs of local people

We will take a common approach across each of the four thematic areas in relation to planning, delivering and measuring improvements. We will focus on contributory outcomes for those areas where we want to see improvements or developments. These will be underpinned through jointly set targets, with partners where appropriate, to deliver improved outcomes for local people that will result in:

Stronger Safer communities

With a specific focus on:

- ❖ Increasing the numbers of active citizens having their say about improving things
- ❖ Strengthening communities by bringing people together to work out shared solutions
- ❖ Creating partnerships to work with local people and business(G2)
- ❖ Reducing anti social behaviour and the fear of crime, to ensure all people feel safe
- ❖ Reducing levels of serious crime
- ❖ Offender management to reduce prolific and priority offenders
- ❖ Tackling alcohol and drug abuse
- ❖ Improving road safety
- ❖ Providing more well-designed, safer and accessible open spaces

Health and well-being

With a specific focus on:

- ❖ Promoting healthy living and tackling the key risk factors which affect health
- ❖ Focusing on prevention and early intervention
- ❖ Supporting people to live independently
- ❖ Improving housing conditions for existing and new housing
- ❖ Improving mental health services
- ❖ Improving services for carers
- ❖ Improving leisure and cultural opportunities for all, and better access
- ❖ Understanding that different service delivery will be necessary to ensure fair health and wellbeing outcomes for all

Children and young people

With a specific focus on:

- ❖ Listening to the views of children and young people
- ❖ Improving the health of children and young people
- ❖ Ensuring children and young people are safe and well cared for
- ❖ Supporting our children and young people to achieve skills and experiences that enhance their prospects for the future
- ❖ Reducing the differences in educational achievement between ethnic groups
- ❖ Provide positive activities for young people and reducing anti-social behaviour
- ❖ Supporting the needs of children and young people with disabilities and learning difficulties
- ❖ Providing improved learning facilities through the Building Schools for the Future programme

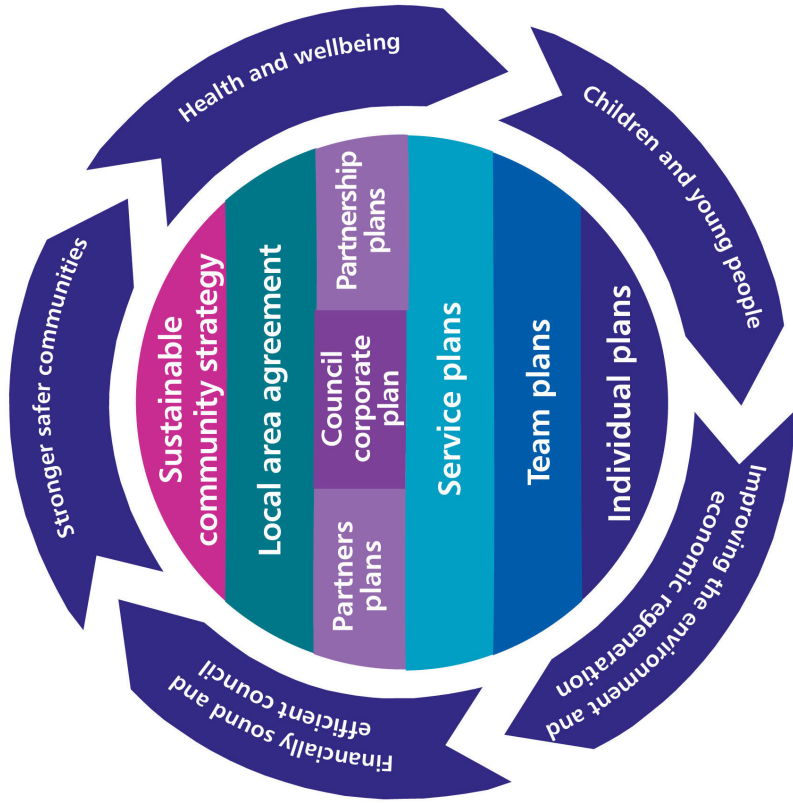
Improving the Environment and Economic development

With a specific focus on:

- ❖ Successfully adapting and mitigating for climate change
- ❖ Protecting and enhancing the natural and built environment, including our rivers and natural habitats within Luton's green spaces
- ❖ Reducing consumption of water, energy, materials and minimising waste, including support for renewable energy generation
- ❖ Enhancing skills for employability and entrepreneurship and reducing differences in achievement levels between communities
- ❖ Improving public transport, access and mobility and increasing travel to work by sustainable modes of transport e.g. public transport, walking, cycling
- ❖ Increasing economic activity and good local jobs for local people by working with new and existing businesses and social enterprises and inward investors
- ❖ Improving the amount and range of housing suitable for the needs of Luton's existing and future residents

Joining the planning together

There are clear links between this plan and the plans that our partners have for delivering the national and local agenda and in the actions that need to be taken to achieve our priorities for improvement. The plans in the following pages outline the actions that the Council will take to ensure delivery of the priority outcomes. All are underpinned by Service plans, team plans and individual plans for our Officers and staff.



In order to succeed, we need to ensure that we develop....

...a financially sound and efficient Council

To achieve this we will focus on:

- Putting Customers First
- Managing money well
- Governing and Leading the business well
- Managing our use of natural resources Well
- Managing our Assets Well
- Managing and Developing our Workforce well to achieve our priorities”

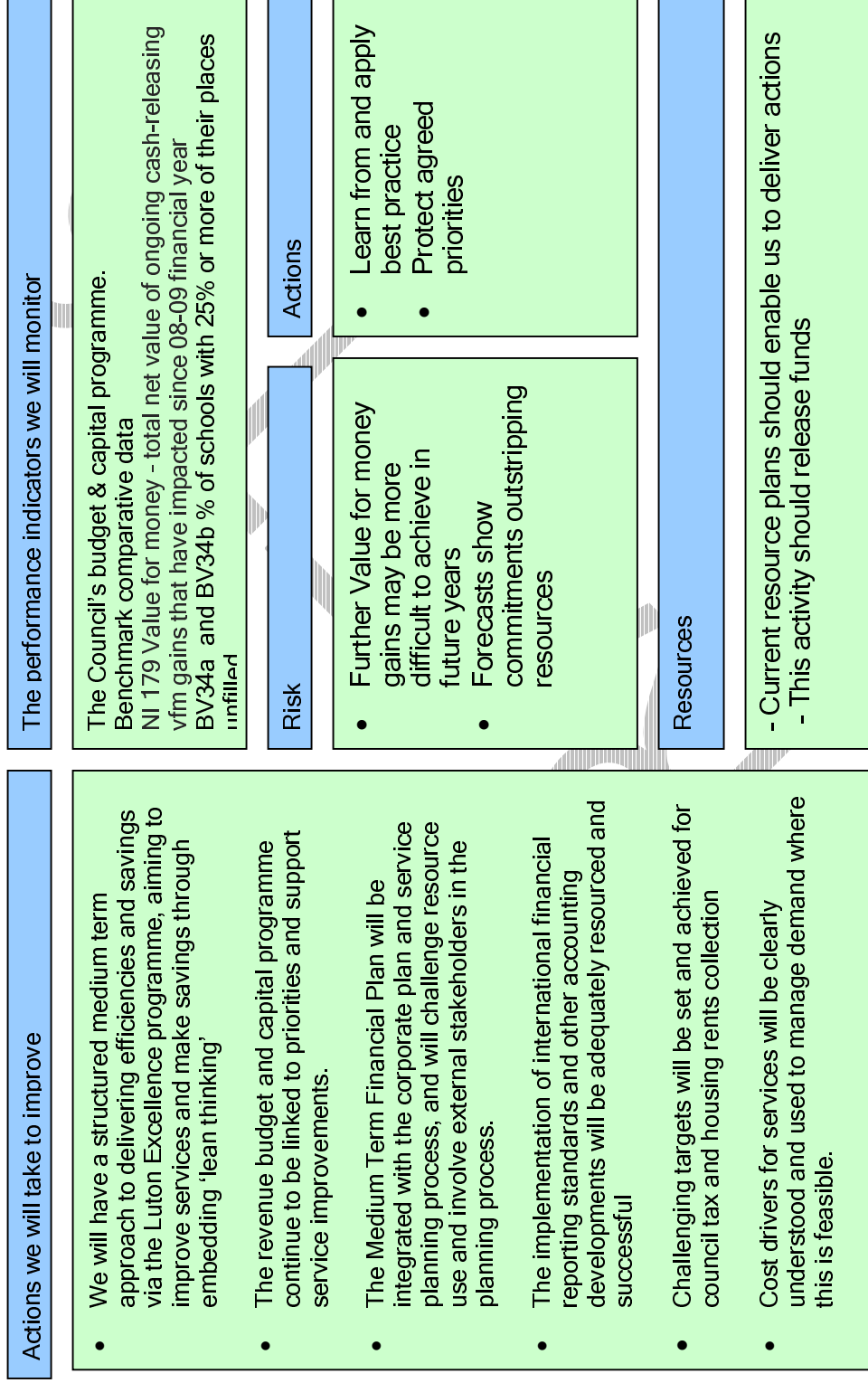
High Level Outcome 1 Putting Customers First

The council has transformed the way in which it deals with its customers by developing a customer contact centre and a website that allows customers to access services online. However, the need for further cultural change to improve services by putting customers at the centre of our focus is recognized. The Council intends to develop its services to enable better access in more cost effective ways.

Actions we will take to improve	The performance indicators we will monitor
- Fully remodelled internet service available through the council website - Developed and fully implemented Customer Contact Strategy - Serve customers better through the integration of customer information - Fast track an effective complaints process - Continue with the Luton Excellence programme - Embed 'lean thinking' throughout the organisation - Implement the Excellence road map - Continue to ask customers and clients about their experiences, their expectations and their aspirations. - Maintaining a cohesive, equal and inclusive community through responsive services and customer care - Explore opportunities to work in partnership with others to deliver better and more efficient services.	NI 14 Avoidable Contact The results of the 'place survey' Customer complaints and compliments Risk - Not maintaining appropriate ICT development - Software failure - Lack of use of service channels - Impact of significant service failure - The Excellence programme is not universally adopted Actions - Clearer strategic decision making on ICT through ISG - Invest in the necessary technology - Effective communication of service contact options - Continue to inform Members and staff about the purpose and benefits of 'lean' Resources Current resource plans should enable us to deliver actions

High Level Outcome 2: Managing Money Well

The Council's management of finances is assessed annually by inspectorates as part of the assessment of the Council's use of resources



High Level Outcome 3 Governing and Leading the business well

Excellent governance and leadership of the Council is essential for the Council to achieve its objective of becoming an excellent Council. Good governance is another aspect that is reviewed annually by external inspectors as part of the use of resources assessment of the Council

Actions we will take to improve	The performance indicators we will monitor
• Commissioning and Procurement Strategies are aligned with the SCS, Corporate Plan and the Joint Strategic Needs Assessment, and are used to identify new ways of delivering services, and to challenge the status quo. • Opportunities for joint procurement and commissioning continue to be developed. • Use procurement and contracting processes to promote equality and working to the equality requirements in the councils contracts • There is a robust, risk-based framework for ensuring data quality, and a culture of using data and information to support performance improvement. • The Council and partners work together to ensure data reliability and quality. • Data security is ensured, including in transfers to and from other agencies. • Performance management actively improves services, and is used to identify trends and future development needs, becoming an essential part of strategic planning. ▪ Continue to develop the leadership skills of Members and employees in leadership positions ▪ Develop job descriptions and person specifications that identify the need for leadership and ensure that this requirement is incorporated in the selection process ▪ Empower managers to manage and hold them accountable for their achievements	Use of Resources Assessment Risk • Strategies are developed in isolation from each other, and from partners • Data quality is not seen as a key issue • Performance data is not translated into performance management Actions • Corporate Groups to ensure links are made. • All managers to focus on data quality • Development of a performance-driven culture. Resources Current resource plans should enable us to deliver actions

High Level Outcome 4: Managing Natural resources well

The council in common with all other responsible organizations faces a major challenge in managing its own environmental impact. In future this will also be externally assessed as part of the Use of Resources Assessment

Actions we will take to improve	The performance indicators we will monitor				
• We will fully understand and measure our carbon emissions, water usage and consumption of other resources. • We will use our understanding to demand manage our use of natural resources, highlight inefficiencies, and act to reduce our usage, targeting those areas that are most cost-effective, and those producing most carbon. • We will identify the most significant environmental risks arising from our use of resources, and have plans in place to manage them. • We will develop strategies and delivery plans to reduce our usage of natural resources. • We will undertake sustainability impact assessments for our major projects. • We will assess the environmental impact of our major suppliers and partners.	NI 185 CO2 reduction from Local Authority operations NI 186 Per capita, CO2 emissions in the LA area NI 194 Level of air quality <table> <tr> <th data-bbox="537 693 613 1026">Risk</th><th data-bbox="537 359 613 672">Actions</th></tr> <tr> <td data-bbox="634 693 945 1026"> • The costs of the actions to be taken become unaffordable • Sanctions are imposed under the Carbon Trading scheme </td><td data-bbox="634 359 945 672"> • Consider invest to save strategy to support developments • Closely monitor ongoing position and performance to minimise sanctions </td></tr> </table> Resources We will need to assess the resource impact as plans are developed, but the reduction of usage of natural resources should reduce costs in the long term.	Risk	Actions	• The costs of the actions to be taken become unaffordable • Sanctions are imposed under the Carbon Trading scheme	• Consider invest to save strategy to support developments • Closely monitor ongoing position and performance to minimise sanctions
Risk	Actions				
• The costs of the actions to be taken become unaffordable • Sanctions are imposed under the Carbon Trading scheme	• Consider invest to save strategy to support developments • Closely monitor ongoing position and performance to minimise sanctions				

High Level Outcome 5: Managing our assets well

The Council's assets are a fundamental part of the economic social and physical environment of Luton, and their effective management is a key part of the Council's stewardship of resources on behalf of the community, as well as being essential to the good management of the Council's overall resources.

The performance indicators we will monitor	
Ni 179 Value for money	
Risk	Actions
- Insufficient resources for maintenance of assets - Some assets may not be fit for purpose in future	Seek to maximise potential sources of funds Challenge need for assets and seek innovative alternatives
Resources	
Resource requirements for asset management will be reviewed and prioritised as part of the capital programme assessments	

Actions we will take to improve	
- Asset management will be aligned with medium and long term service and financial planning, with a focus on reducing the costs (both financial and environmental) of asset use. - The performance and value for money of assets will be benchmarked and monitored with targets for improvement. - The environmental impact of asset use will be minimised, and resilience developed against climate change. - A long term strategic approach will be developed with partners to review the use of assets across public bodies in Luton, to review the opportunities for sharing, improving public access and wider community benefit.	

High Level Outcome 6: Managing and developing our workforce well to achieve our priorities

The effective management and development of employees is key if the Council is to achieve its objectives. This includes effective succession and workforce planning, continuing to improve skills levels across the organization, and ensuring that the Council is seen as an employer of choice by prospective and current employees.

Actions we will take to improve	The performance indicators we will monitor
- There will be a corporate strategic approach to workforce planning that reflects strategic priorities and objectives and supports the delivery of services. It will align closely with strategic, service and financial planning and will be designed to deliver improvements in efficiency, productivity and value for money outcomes against local priorities. It will address current and future workforce needs for people and skills, and will be underpinned by fit-for-purpose information on demand for services, workforce size and profile, and systematic collection of the views of staff. - The council will maintain or improve staff satisfaction and morale through the periods of change by developing specialist change management skills. - The Council will have effective succession planning - Implement the requirements of the Employment Equality Duties . - A strong improvement culture will facilitate staff identifying and improving efficiencies and innovation. - Retain Investors in People accreditation and become an Employer of Choice - Full implementation of the Employee Survey Corporate Action Plan - Implement the outcome of the HR VFM review recommendations to deliver an improved HR service - Competitive reward and remuneration for employees - Effective management of a fair and equal employment practices	Average number days of sickness absence per employee Workforce composition Risk - Loss of reputation - Loss of competitive market position - Loss of IIP accreditation - Failure to deliver ES Action Plan priorities Actions - Market awareness campaign in key recruitment media - Continually review the competitiveness of the reward structure. - Prepare for IIP renewal - Monitor and report on ES plan implementation Resources Current resource plans should enable us to deliver actions

In Luton, we want to have.... A Stronger, Safer Community

To achieve this we will focus on:

- Increasing the numbers of active citizens: people with the motivation, skills and confidence to speak up for their communities and say what improvements are needed
- Strengthening communities: building the capability and resources of community, voluntary and social enterprise groups to bring people together to work out shared solutions.
- Creating partnerships with public, private and voluntary and community sector bodies: public bodies willing and able to work as partners with local people

[G3] Reducing anti social behaviour and the fear of crime, to ensure all people feel safe

- Reducing crime including serious acquisitive crime, covering: burglary (dwelling), robbery, theft of a motor vehicle, theft from a motor vehicle, domestic abuse, criminal damage, hate crime and serious violent crime
- Management of offenders to reduce the number of prolific and priority offenders
- Tackling alcohol and drug abuse
- Improving road safety
- Providing more well-designed, safer and accessible open spaces

SSC: High Level Outcome 1: Increasing the numbers of active citizens: people with the motivation, skills and confidence to speak up for their communities and say what improvements are needed.

The current population of Luton currently exceeds 188,000 and is growing rapidly. We are proud of the wealth of cultures and the diversity within our communities. We have a series of local communities that are working well together but we need to do more to promote the opportunity at the most local level to drive improvements and to engage with our residents in making a positive contribution to the future of Luton. We must take particular actions to ensure that young people, older and vulnerable adults are all able to have an equal say. The concept of engagement with our communities is well established through such bodies as the Tenants' Consultative Committee and the Area Committee/Ward Forum structure. We also have specifically tailored consultation/engagement mechanisms through the Race Advisory Forum and the Disability Advisory and Access Forum. The Council and its partners, which include the voluntary sector have established the Luton Forum as the Local Strategic Partnership and senior councillors and officers are committed to its continued development.

Actions we will take to improve	The performance indicators we will monitor
• Hold bi-annual stakeholder events • Set up 5 Area Action Panels responsible for advising on local service needs • Develop a customer access strategy and improve levels of customer satisfaction • Align service delivery and planning across each of the themed blocks to address service needs on a locality level • Engage Councillors with their local communities in a more effective manner • Review the Council's consultation and engagement Strategy thus improving ways for people to communicate with and influence the council, particularly disengaged groups	NI 2 - The % of people who feel that they belong to their neighbourhood NI 3 - Civic participation in the local area NI 4 - % of people who feel they can influence decisions in their locality NI 5 - Overall/general satisfaction with local area NI 6 - Participation in regular volunteering NI7 - Environment for a thriving third sector
Risk	Actions
▪ Fail to increase the number of people making a contribution ▪ Little change as a result of engagement. ▪ Voluntary sector lacking capacity and resources. ▪ Fail to engage with a representative community.	▪ Develop Communications/engagement strategy ▪ Demonstrate where changes have been made ▪ Implement Neighbourhood Governance Pilot ▪ Develop the sub structure for the Stronger part of SSC
Resources	
Current resource plans should enable us to deliver actions	

SSC: High Level Outcome 2: Strengthening communities: building the capability and resources of community, voluntary and social enterprise groups to bring people together to work out shared solutions.

Luton is a town with a dense population and high number of people living together in communities with different socio-economic and cultural backgrounds. Living harmoniously side-by-side is part of our future vision for people in Luton. To do this we need to be able to work with each other to find joint solutions.

Actions we will take to improve	The performance indicators we will monitor
• Create additional capacity within the LSP by providing revenue to appoint 3 LSP Action Officers • Work with partners to Increase the number of neighbourhood mediation sessions aimed at finding a solution to neighbourhood friction due to disturbance • Work together with the community and voluntary sector to support, promote and champion the development of 'MyPlace' in Luton as a social-enterprise project for young people in Luton • Build the capacity of the community and disengaged groups to influence the planning and delivery of services • Engage with the local communities on a regular basis, to challenge, scrutinise and evaluate the council's progress including the newer communities	NI 2 - The % of people who feel that they belong to their neighbourhood NI 6 - Participation in regular volunteering NI7 - Environment for a thriving third sector Risk ▪ Fail to demonstrate a difference ▪ Funding for 'MyPlace' is refused Actions ▪ Measure improvement against a benchmark ▪ Monitor decision making, contingency plan for alternative sources of project funding
	Resources Current resource plans should enable us to deliver actions <i>unless</i> Myplace bid is unsuccessful.

SSC: High Level Outcome 3: Creating partnerships with public, private and voluntary and community sector bodies: public bodies willing and able to work as partners with local people

Partnership working is well developed with four thematic partnership boards supporting the Local Strategic Partnership (the Luton Forum) and supported by a number of sub-groups and cross cutting groups. The Forum is also supported by the Luton Assembly (Luton's community empowerment network) which is an association of over 650 community and voluntary groups operating within Luton. The Council and its principal public sector partners are working to move forward from engagement through consultation to involvement so that local people can make their contribution to and have their views heard and taken into account as they take part in shaping service design and delivery.

Actions we will take to improve		The performance indicators we will monitor	
- continue in the lead role for the Local Strategic Partnership - work with key public sector partners to specify, procure and implement a shared system of performance reporting and management to assist the LSP to deliver the improvement priorities - compile and maintain a list of all the partnerships of which the Council is a participant each of which will be risk assessed yearly - develop and agree a partnership strategy that will set the framework for our work with the voluntary and community sectors - continue to support the development of the Forum in its role of 'partnership of partnerships' - continue to participate in and support the development of appropriate partnerships to deliver the growth agenda for Luton - provide scrutiny of and 'critical friend' challenge to the LSP members in relation to its performance against LAA priorities and its delivery of the agreed targets for improvement - ensure the Crime and Disorder Reduction Partnership consult with the community in their ongoing work - roll out a two year programme of community engagement with local people to help fight against crime and disorder if successful in becoming a 'pioneer area' for neighbourhood crime and justice - pilot a new model of neighbourhood governance in one area of the town with a view to developing a model that can be applied in every area and then rolling it out across the whole town - further develop the capacity of the thematic boards of the LSP and their supporting sub-groups - Review our relationship with voluntary and community organisations - Build the capacity of the voluntary and community sector to effectively engage with us to improve the planning and delivery of services		NI 17 Environment for a thriving third sector NI 3 Civic participation in the local area NI 4 % of people who feel they can influence decisions in their locality NI 7 Thriving 3rd Sector	Risk - insufficient capacity - partners prioritise other initiatives - disengagement of local people - pilot of neighbourhood government model fails Actions - Risk register compiled and monitored for every partnership - Pursue opportunities for Government funding to support initiatives
		Resources Current resource plans should enable us to deliver actions	

SSC: High Level Outcome 4: Reducing anti-social behaviour and the fear of crime, ensuring all people feel safe

The Crime & Disorder Act 1998 placed a duty on local authorities and police authorities to work in partnership with communities to reduce the crime and disorder that affected them. Evidence consistently points to crime and anti-social behaviour impacting disproportionately upon people's lives. It is therefore a priority area for improvement. To effect this improvement we need to support the CDRP and work with each other in the community to address anti-social behaviour and the fear of crime.

The performance indicators we will monitor	
NI 17 perceptions of Anti-social behaviour NI 21 Dealing with local concerns about ASB by police and the local council NI24 Satisfaction with the way the Police and local Council deal with anti-social behaviour NI25 Satisfaction of different groups with the way the Police and local Council deal with ASB.	
Risk	Actions
That despite working in partnership public perception of the fear of crime remains high That we fail to engage sufficiently with the public, the voluntary and business sectors.	Monitor decision making, keep communications and engagement strategies under review
Resources	
Current resource plans should enable us to deliver actions	

Actions we will take to improve	
- Develop a strategic approach for community safety and co-ordinate our work with partners to agree what is important in reducing anti-social behaviour and the fear of crime - Produce a community safety agreement to strengthen our work with partners and to comply with statutory requirements - Work in partnership with the Police to promote and keep local residents informed of actions being taken to address anti-social behaviour - Develop and implement a communications and engagement strategy	

SSC: High Level Outcome 5: Reducing crime including serious acquisitive crime, covering: burglary (dwelling), robbery, theft of a motor vehicle, theft from a motor vehicle, domestic abuse, criminal damage, hate crime and serious violent crime

The Crime & Disorder Act 1998 placed a duty on local authorities and police authorities to work in partnership with communities to reduce crime and disorder. Although the crime rate in Luton is reducing, it still has a way to go to be acceptable to the community. Evidence consistently points to crime and anti-social behaviour impacting disproportionately upon people's lives. It is therefore a priority area for improvement and we are determined to do more to ensure that residents of Luton are protected from becoming victims of all types of crime. Currently we face particular issues in relation to burglary in people's homes. Actions taken in isolation will not deliver the outcome identified above. To do this we need to support the Crime and Disorder Reduction Partnership and work with all partners and people in the community to address crime

Actions we will take to improve	The performance indicators we will monitor
- Identify key crime and disorder priorities for Luton by producing a regular strategic assessment and rolling Partnership Plan. - Continue to enhance our partnership working arrangements at a strategic and operational level through the implementation of appropriate structures, training and resources (e.g. 'one front line', SoLUTiONs, operation Butler, the winter alcohol project and 'Luton Safe'). - Develop and maintain a range of opportunities for engaging local residents and the voluntary and community sector in the crime and disorder agenda in Luton (for example commissioning a borough wide 'fear of crime survey' and implementing the Neighbourhood Crime and Justice project).	NI 15 Serious violent crime NI 16 Serious acquisitive crime NI 17 Perceptions of anti-social behaviour NI 21 Dealing with local concerns about ASB by police and the local council NI 23 Perceptions that people in the area treat one another with respect and consideration NI 30 Reoffending rate of PPOs NI 32 Repeat incidents of domestic violence Risk Actions That despite working in partnership there fails to be a fall in rates of crime That there is a lack of public confidence in the crime statistics Monitor decision making, contingency plan for alternative sources of project funding
	Resources
	Current resource plans should enable us to deliver actions

SSC: High Level Outcome 6 Management of offenders to reduce the number of prolific and priority offenders

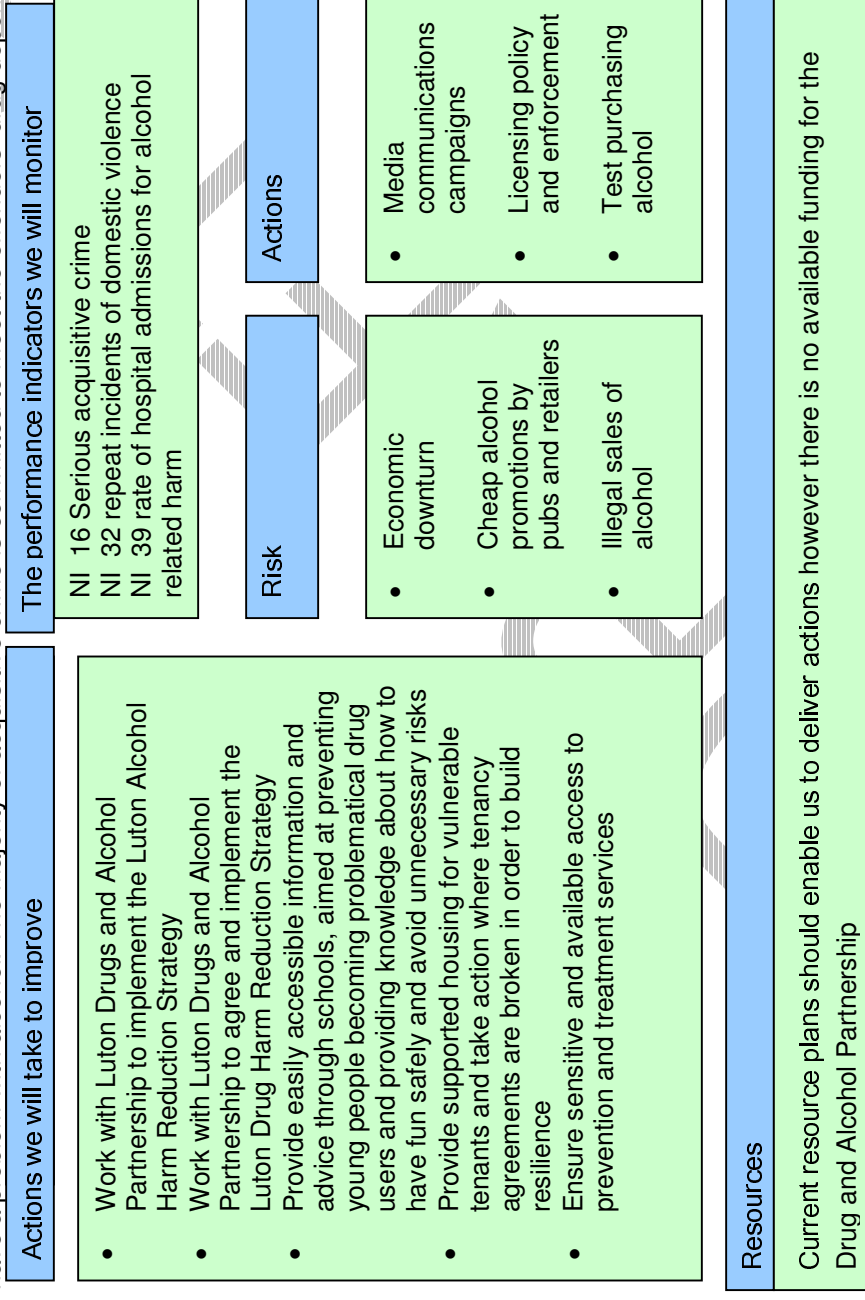
In line with national strategy, Luton has a Prolific and Other Priority Offenders (POPO) Strategy focused on reducing crime by targeting those who offend most or otherwise cause most harm to their communities. The strategy delivers three strands, Prevent and Deter, working to stop people (overwhelming young people) entering the pool of prolific offenders, led by the Luton Youth Offending Service, a key part of our Integrated Youth Support Service, Catch and Convict which actively tackles prolific offenders and is led by Luton Police and the Rehabilitate and Resettle element led by the Luton Division of the Bedfordshire Probation Service working to increase the number of offenders who stop offending through intervention work. The Council whilst involved in all, plays a largely supporting role within the POPO Action Group..

The performance indicators we will monitor	
NI 30 re-offending rate of prolific and priority offenders NI 11 first time entrants into the youth justice Scheme NI 19 Proven rate of re-offending by young people	
Risk	Actions
The initiatives are not effective Lack of ownership of Youth agenda by partners	Keep under review and modify as and when needed Ensure Luton-wide focus
Resources	
Current resource plans should enable us to deliver actions	

Actions we will take to improve
- Support the countywide POPO scheme in relation to housing, 'supporting people' and CCTV monitoring and financially - Support the countywide Drugs Intervention Programme. - Prevent and deter young people from entering the youth justice system through information and advice in schools and developing and supporting youth diversionary activities - Work to engage "at risk" young people and groups that are "hard to reach" - Prioritise high-level interventions for young people at highest risk of offending - Review and improve Youth Inclusion Programmes and Intensive Support Programmes - Support the development and delivery of a Luton-wide Prevention strategy

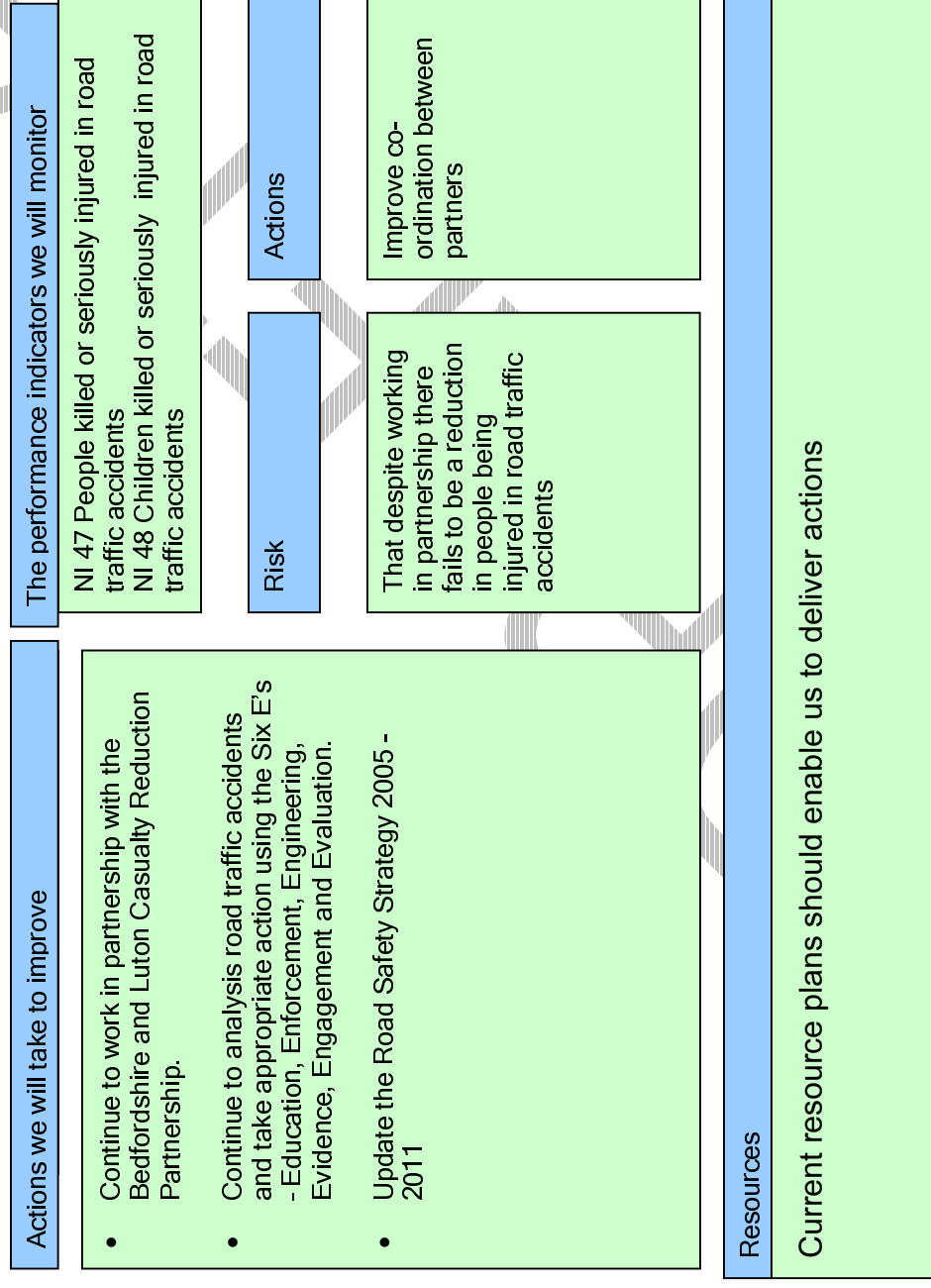
SSC: High Level Outcome 7: Tackling alcohol and drug abuse

The Luton Drug and Alcohol Partnership brings together Health, Education, Police, Probation, Housing, Social Services, Voluntary agencies, users, carers and members of the community to work together to develop complementary care and services in response to local needs. The Partnership has the strategic responsibility for tackling drugs and alcohol related issues. Luton Borough Council are a key partner. The scale of the challenge of drug and alcohol abuse in Luton is clear. Audits indicate that more than 25,000 people (16.3% of the population aged over 15) are drinking at hazardous levels, over 6,000 people are drinking at harmful levels and 750 people have severe symptoms of alcohol dependency and one in seven people admitted to hospital have a problem with alcohol. The majority of acquisitive crime is committed to meet the offenders' drug dependencies.



SSC: High Level Outcome 8; Improving road safety

The Road Traffic Act 1988 places a duty on local authorities to carry out studies into accidents in their area and in the light of those studies, take appropriate measures to prevent such accidents including the dissemination of information and advice relating to the use of the road, the giving of practical training to all road users, the construction, improvement and maintenance of the road that they are responsible for



SSC: High Level Outcome 9

More well-designed , safer and accessible open spaces

Parks provide a valuable canvas for achieving many of the towns targets in particular; health agenda through allotments, play facilities and parks sports. Also parks provide an opportunity for developing community cohesion as they are free at the point of use and through many friends groups that have been established. Many areas provide important conservation area and parks have a major role to play in the fight against global warming. As the town is very urbanized, parks are always the location for new council developments and planning protection is important.

This wide ranging role has been recognised by the Government which makes available an increasing amount of grant money which also can be accessed directly by our friends groups.

Luton has a shortfall of parks and open spaces with which to assist achieving many of the councils' aims therefore the existing facilities must be improved in terms of quality as many are in poor condition. Many of the most important parks have been our focus for investment and as a result have been awarded green flag awards .Currently the council have two green flag parks Wardown and Memorial parks.

Once green flag standard has been achieved, on average a 50% increase in the park usage follows. With this increase in patronage a greater number of people enjoy the benefits from this use. In response to this improvement the satisfaction score from the public in the recent MORI poll increased from 68% to 73%.

Community surveys continue to place safety as the major concern when using parks and where possible we must strive to improve this situation with the introduction of community wardens. In addition natural surveillance of parks is very important and if an area hasn't that feature naturally then by its introduction in the form of housing/CCTV, both these can have an instant effect of reducing vandalism. There is a long path to travel.

Actions we will take to improve	The performance indicators we will monitor	
• Complete green space strategy and parks sports strategy • Review ,alter and improve the service in particular to respond to community needs • Continue to seek more investment to improve the quality of the park including services and infrastructure • Continue and develop the work with other departments and partners to maximize parks benefits to the users. • Increase use in all aspect of parks.	NI 005 -Overall satisfaction with local area NI 195 Improved Street and environmental cleanliness NI 197 Local Biodiversity NI 199 - Children and young people satisfaction with parks and play areas NI 001, NI 002, NI 006, NI 007, NI 008, NI 056, NI 137, NI 185, NI188	Risk
	Risk	Actions
	• The availability of external funding being reduced. • Members limited awareness of the benefits open space provides.	Active membership and participation of various groups set up to achieve the National indicators
Resources		
Current resource plans should enable us to deliver actions by introducing lean principles for efficiency, also by exploring schemes to generate income and from external funding bids.		

In Luton, we want to
enjoy.....**health and well-being**
and ensure dignity and respect for older
and more vulnerable adults. To achieve
this we will focus on:

- Promoting healthy living and tackling the key risk factors which affect health
- Focusing on prevention and early intervention
- Supporting people to live independently
- Improving housing conditions for existing and new housing

- Improving mental health services
- Improving services for carers
- Improving leisure and cultural opportunities for all, and better access
- Understanding that different service delivery will be necessary to ensure fair health and wellbeing outcomes for all

WB: High Level Outcome 1: Promoting healthy living and tackling the key risk factors which affect health

Luton's average life expectancy is 76.1 years for males and 80.0 for females, lower than the national average although the trend is improving. However there is also significant inequality at ward level with a variation of 8 years. The current population of Luton is more likely to suffer a heart attack, be overweight, suffer from diabetes and encounter cancer than elsewhere in the eastern region. Smoking is the principal avoidable cause of premature death and ill health, and Luton's smoking rate is well above that of the rest of the region (27.3% compared with national average 23.3%). Obesity at 26.7% of the population is around the national average, but appears to be increasing at a faster rate than the national figures. In addition alcohol use (and misuse) together with drug use are a concern. Much of the outcome identified above is a lifestyle choice determined by individuals in the community. However we have a crucial role in informing the lifestyle choices available to people within the community. It is therefore a Council and partnership key priority to promote healthy living.

Actions we will take to improve	The performance indicators we will monitor				
Working in partnership through the Health and Well-being Board we will: • Increase health promotion for frontline staff • Increase community based provision to tackle smoking, obesity, alcohol and sexual health • Increase action to improve health of older and vulnerable people through prevention services in particular targeting the 5 priority areas (Biscot, Challney, Dallow, Farley and High town) through: • Commissioning Active Luton , Luton Cultural Service Trust and other voluntary organisations to work with the Council to promote healthy lifestyles • Specifically promote healthy lifestyles to the Council's staff • Promote the use of health impact assessments on strategies and plans.	• NI 120: All -age all cause mortality rate • NI 137: Health Life Expectancy at age 65 • NI 123: Stopping Smoking • NI 008: Adult participation in sport and active recreation • NI 039: Rate of hospital admissions per 100,000 for alcohol related harm <table> <tr> <th data-bbox="789 598 837 955">Risk</th><th data-bbox="789 147 837 552">Actions</th></tr> <tr> <td data-bbox="859 598 1125 955"> ▪ Lack of co-ordination of services across agencies ▪ Funding streams change within other agencies and effect joint programmes </td><td data-bbox="859 147 1125 552"> ▪ Develop and put robust monitoring arrangements in place ▪ Develop robust approach to joint budget planning across agencies </td></tr> </table>	Risk	Actions	▪ Lack of co-ordination of services across agencies ▪ Funding streams change within other agencies and effect joint programmes	▪ Develop and put robust monitoring arrangements in place ▪ Develop robust approach to joint budget planning across agencies
Risk	Actions				
▪ Lack of co-ordination of services across agencies ▪ Funding streams change within other agencies and effect joint programmes	▪ Develop and put robust monitoring arrangements in place ▪ Develop robust approach to joint budget planning across agencies				
	Resources Current resource plans should enable us to deliver actions subject to careful and co-ordinated resource planning across agencies.				

HWB: High Level Outcome 2: Focusing on prevention and early intervention

There are a range of vulnerable people in Luton such as people with mental health problems and an increasing number of people with learning disabilities requiring focused attention. The increasing number of older people requires consideration in terms of long term conditions and support to remain independent including support to carers. Luton's average life expectancy is 76.1 years for male and 80.0 for females, lower than the national average although the trend is improving. The two main causes of death in Luton are, circulatory diseases and cancer. Our Health, Our Care, Our Say' gave a new focus on the Council's role in promoting health improvement and health equality. The focus is on prevention and greater partnership working between health and social care with earlier prevention and intervention services being developed.

Actions we will take to improve	The performance indicators we will monitor		
• Work with partners to develop a more holistic approach to health and well being and person integrated services • Target Specific low activity groups • Develop 50+ Activities • Develop commissioning strategies for leisure and culture focusing on the vulnerable groups • Empowered staff, equipped with the right skills and information • Provision of information in a wide range of formats and in a wide range of neighbourhood outlets • Develop a 'one front-line' approach to helping communities ▪ Develop learning opportunities to help people to live healthy lives ▪ Work with our partners to develop and promote a wide range of preventative services ▪ Modernise day opportunities to ensure a effective and attractive range of services are delivered that allow people to develop to their full potential	NI 008 - Increase Adult Participation NI 011 - Increase the engagement in the Arts NI 137 - Increase Healthy Life at 65 NI 119 - Self-reported measure of overall health and wellbeing NI056 - Reduce obesity among primary school age children in Year 6 NI 121 Mortality rate from all circulatory diseases under 75 NI 122 Mortality rate from all cancers NI 138 satisfaction over 65s with locality	Risk	Actions
	▪ Lack of co-ordination of services across all agencies. ▪ Lack of engagement with public	• Develop and implement robust monitoring arrangements • Advertise activities widely and promote participation	
	Resources		
	Deliver with existing resources and utilising the social care reform grant to modernize service.		

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HWB: High Level Outcome 3: Supporting people to live independently

Luton's adult social care services respond to the needs of a typical urban area with substantial levels of deprivation resulting in high levels of need. There are predicted rises in the numbers of older people and people living with disabilities. By looking after people's well being and allowing them to take their own decisions, Luton's residents will be able to help themselves to have a better quality of life.. Services provided under the supporting people programme are housing-related support activities that are designed to develop or sustain an individual's ability to live independently. The support is provided to vulnerable people, including people from the BME community, single people, homeless families, teenage parents, couples without children, people with alcohol and/or drug problems, people with HIV and physical ill health, ex-offenders, people with mental health needs and disabilities. The aim is to enable vulnerable people to live as independently as possible in their own homes, for as long as it is safe to do so, leading valued and fulfilled lives. The focus will be on enabling vulnerable adults to be treated as equal citizens and incrementally move away from segregated services to a more integrated provision, whereby adults are enabled as far as possible to access mainstream community services. Much of the outcome identified above is a lifestyle choice determined by individuals in the community. However we have a crucial role in informing the lifestyle choices available to people within the community.

Actions we will take to improve	The performance indicators we will monitor
Our strategy to improve the ability of people to live independently will focus on: ■ risk assessment and support planning helping; ■ setting up and maintaining home or tenancy; ■ developing domestic/life skills; ■ help in gaining access to other services / local community organisations; ■ signposting, advice and advocacy; ■ helping managing finances and benefit claims ; ■ emotional support, counselling and liaison; ■ help in establishing personal safety and security ;supervision and monitoring of health and well being; ■ provision of community alarms; ■ provision of adaptations; ■ increasing take up of Direct Payments; ■ further development of employment opportunities ■ progressing a closer working relationship with partners to develop a community approach to the support of people with disabilities; ■ progressing a closer working relationship with children's and older peoples services to ensure transition maintains and promotes individuals requirements; ■ improve advocacy arrangements; ■ further developing the multi-agency approach to force action against rogue traders and criminals who target the elderly and vulnerable ■ promote the Home Improvement Agency	NI 032 Repeat Domestic Violence Incidents NI 125 Achieving independence for Older people through rehab. and intermediate care NI 130 Social care clients receiving self directed support NI 135 Carers receiving assessment NI 141 Number of people achieving independent living NI 142 Number of vulnerable people supported to maintain independence NI 151 Overall employment rate NI 152 Working age people out of work Risk Actions ■ No clear commitment to the prevention agenda could result in vulnerable people losing their homes and/or face isolation and social exclusion ■ Develop a clear prevention -focused strategy ■ Work closely with objectives outlined in Corporate inclusion, equalities, diversity plans Resources Current resource plans should enable us to deliver actions plus Supporting People Grant Funding, LSC and other grants

High Level Outcome 4: Improving housing conditions for existing and new housing

Housing is a particular issue for older people as many older people live in the worst housing conditions or lack suitable accommodation. National statistics suggest a third of older people live in non-decent homes. Similar surveys suggest over 65s spend 80% of their time in their homes and this rises to 90% in the over 85s. Older people are twice as likely to be unable to afford fuel in winter and thermally inefficient housing has been linked to increase in deaths in the colder months. This age group are also at the highest risk of dying in a dwelling fire. National statistics indicate that one person dies every 5 hours as a result of a fall, not directly necessarily, but as a result of other factors. In order to support people to live at home services need to be enabling, i.e. helping people to better help themselves and to remain as independent as possible for as long as possible. This will involve looking at models of support including aids and adaptations as well as specialist building works.

[G4]

Actions we will take to improve	The performance indicators we will monitor						
- Supporting people living independently - Improving housing conditions - Delivering more housing In the following ways: - To work collaboratively across administrative boundaries and contribute to the MKSM sub-regional strategy and its priorities, particularly to deliver new housing in the urban extensions proposed for Bedfordshire. - To achieve decent homes standard by 2010 of LBC's own housing stock and maintain that standard beyond - To continue to provide high quality good value for money service in relation to the management and maintenance of LBC's own housing stock - To reverse the trends in homelessness with an proactive approach to prevention - Develop an effective housing options package, including choice based lettings - Work towards improving the levels of decent homes in the private sector, with a particular focus on vulnerable households and standards in the private rented sector - Reduce the use of temporary accommodation for homeless households - Help more people to live at home through the Disabled Facilities Grant programme.	NI 001 - % of people who believe people from different backgrounds get on well together in their local area. NI 124 – People with long term conditions supported to be independent and in control of their condition NI 125 – Achieving independence for older people through rehabilitation/intermediate care NI 137 – Health life expectancy at age 65 NI 142 - % of vulnerable people who are supported to maintain independent living NI 155 – Number of affordable homes delivered (gross) NI 156 – Number of households living in temporary homes NI 187 – Tackling fuel poverty – people receiving income based benefits living in homes with low energy rating 3. <table border="1"> <thead> <tr> <th data-bbox="943 688 989 1073">Risk</th><th data-bbox="943 289 989 688">Actions</th></tr> </thead> <tbody> <tr> <td data-bbox="995 688 1227 1073"> - Lack of co-ordination of services across agencies - Funding streams change within other agencies and effect joint programmes </td><td data-bbox="995 289 1227 688"> - Develop and put in place robust monitoring arrangements - Develop project plans and monitor regularly </td></tr> <tr> <th colspan="2" data-bbox="1234 688 1279 1073">Resources</th></tr> </tbody> </table> Current resource plans should enable us to deliver actions	Risk	Actions	- Lack of co-ordination of services across agencies - Funding streams change within other agencies and effect joint programmes	- Develop and put in place robust monitoring arrangements - Develop project plans and monitor regularly	Resources	
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- Lack of co-ordination of services across agencies - Funding streams change within other agencies and effect joint programmes	- Develop and put in place robust monitoring arrangements - Develop project plans and monitor regularly						
Resources							

HWB: High Level Outcome 5: Improving mental health services

It is estimated that nationally 1 in 4 people will develop a mental health problem and between 1 in 8 and 1 in 5 will have depression or severe depression. Mental health can have a profound and debilitating effect on health and quality of life, affecting an individual's ability to engage in meaningful relationships, employment and daily activities. It also impacts on the health and well being of families and carers, both through the direct care and responsibilities they face and through the stigma and discrimination they may experience in fulfilling this role. There are currently nearly 1500 people on GP registers with severe mental health problems including schizophrenia, bi-polar disorder and other psychoses.

One of the main disabilities later in life is dementia. There is predicted nationally to be a steady and dramatic rise over the next 15 years. The need for social care is rising due to the increasing age of the population, particularly the year on year rise of people over 85 who are major users of the services. People in this age group are more likely to have dementia and a high level of need for care services. Currently 25% of older people in Luton care homes have dementia, the rate increasing to 30% in nursing homes. There are currently 560 people on GP registers with dementia, although this is lower than the statistical expectation of 900 with dementia.

Clinically significant depression is also relatively common in later life and is often under diagnosed. The consequences of depression in old age include suicide, alcohol dependence, cognitive impairment, and increased rates of healthcare utilisation and mortality as well as poorer outcomes of care for physical illnesses

Improving access to psychological therapies at an early stage in people's experience of mental health difficulties will help prevent people needing more intensive interventions at a later date. Ensuring a comprehensive range of information about maintaining good mental health and well being will be crucial to meeting this goal.

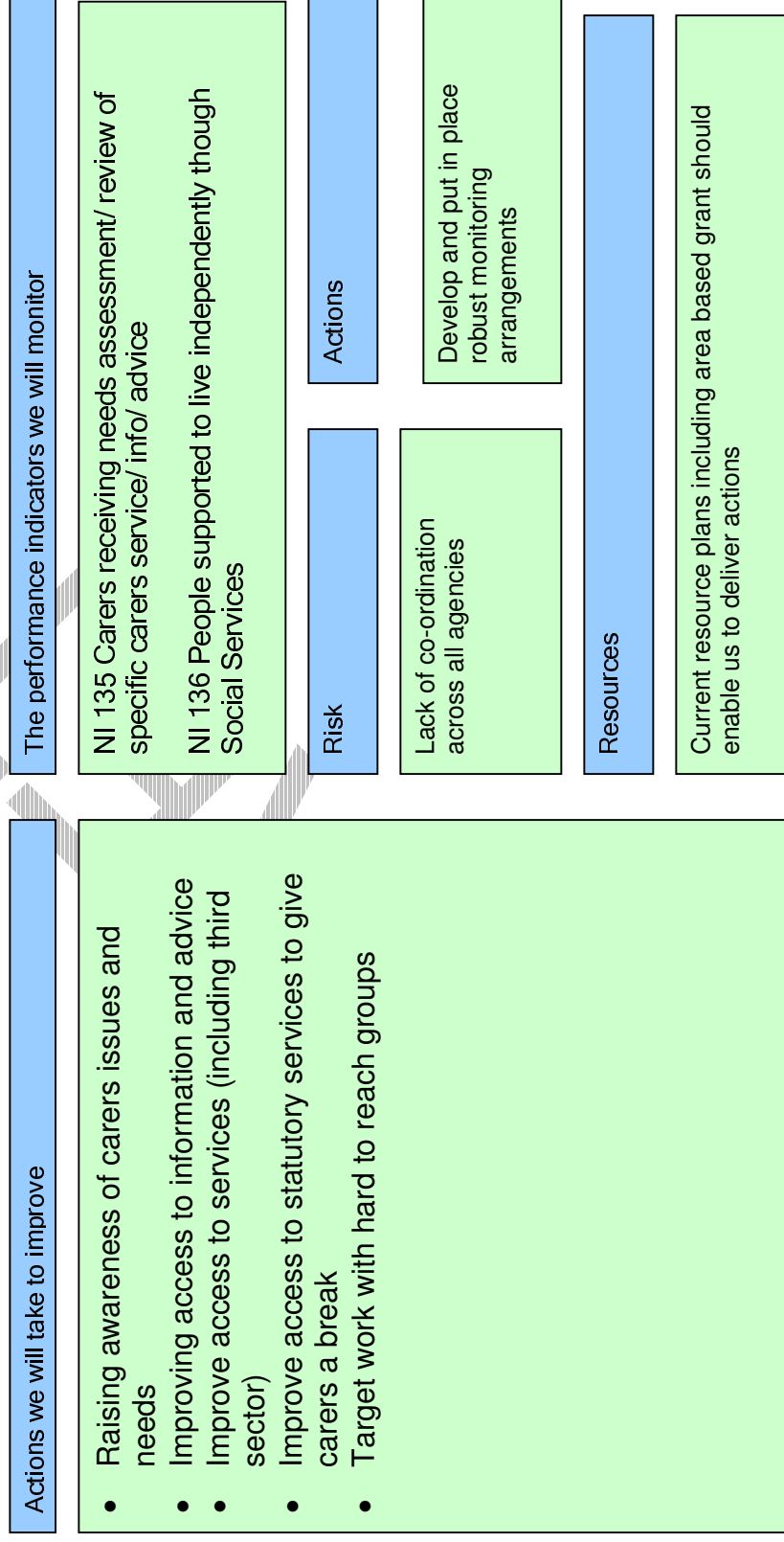
Actions we will take to improve	The performance indicators we will monitor				
- Strengthening local joint commissioning of mental health services between the Council and NHS Luton through the creation of a Joint Commissioning Manager post and the finalisation of a Joint mental Health Strategy. - Jointly appoint a mental capacity act coordinator, to include the facilitating of a training programme for staff of Luton BC, Luton PCT and the L & D Hospital. - Work collaboratively on local mental health services (including enhanced staffing of the Community Mental Health Teams, increased funding for advocacy and service user involvement services and further developing the local voluntary sector. - Develop personalised budgets to allow more people to be 'in-control' and therefore live more independently - Focusing the work of the new Community Development Workers within the NHS partnership Trust on developing community mental health initiatives and creative solutions for hard to reach sections of the community. - Develop in partnership housing solutions particularly for those with dementia needs	NI 124 : People with long term conditions supported to be independent and in control of their condition NI 130 : Social care clients receiving self directed support per 100,000 of the population NI 135 Carers receiving needs assessment or review and a specific carer's service or advise and information NI 152 : Working age people on out of work benefits NI 142 : % of vulnerable people who are supported to maintain independent living <table border="1"> <thead> <tr> <th data-bbox="586 716 634 1073">Risk</th><th data-bbox="586 285 634 695">Actions</th></tr> </thead> <tbody> <tr> <td data-bbox="657 716 894 1073">Lack of co-ordination of services Sufficient resources not available from all partners</td><td data-bbox="657 285 894 695">Work with partners to deliver agenda Develop robust action plan to deliver personalised budgets</td></tr> </tbody> </table> Resources Current resource plans should enable us to deliver actions	Risk	Actions	Lack of co-ordination of services Sufficient resources not available from all partners	Work with partners to deliver agenda Develop robust action plan to deliver personalised budgets
Risk	Actions				
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HWB: High Level Outcome 6: Improving services for carers

The needs for those who provide unpaid care for older people is an emerging issue, especially as the Luton older population continue to enjoy a quality of life. It is estimated that:

- 14.5% of older people provide unpaid care – including over 100 carers aged 85+ years old.
- Around 1,600 older people provide 50+ hours of care per week – these people are twice as likely to be in poor health themselves and need to be supported in their own right and in their role as carers.
- 246 carers in Luton aged 65+ had their own needs assessed or reviewed in 2005/06 and a service provided.

Supporting carers will be important as will working with the independent and voluntary sector. To develop service effectively in Luton, there will need to be inclusive regular engagements and consultations with all sectors of the diverse community, including carers and people who are experts by experience.



HWB:High Level Outcome 7: Improving leisure and cultural opportunities for all, and better access

The Joint Strategic Needs Assessment and the active people's survey identified significant inequalities and health needs within the Borough of Luton. In particular there is predicted to be a year on year increase in older people with potential implications for health and social care services. National estimates suggest that in Luton up to 7,000 people have at least one long term condition such as diabetes or heart disease and over 500 older people with a mental health condition, and all these conditions benefit from activity. The Luton rise in the rate of obesity was 26.7% between 2003 and 2005, which is higher than the national average and appears to be rising at a faster rate. Participation in sport, recreation and art is an important part of a fulfilling life and can also impact on other priorities such as community cohesion and improved health. The active health survey shows there are high levels of inactivity in Luton (55.1%) compared to the national figure (50.6%).

Actions we will take to improve	The performance indicators we will monitor					
• A more holistic approach to health and well being and person integrated services • Target Specific low activity groups • Develop 50+ Activities • Launch Step Into and Bite Size programmes • Get back Into activities for adults of all ages/abilities • Increase the No. of exercise groups available to older people in care homes, sheltered housing, and those attending community groups • Increase take up of Go4Less Card • Health Walks and routes in parks • Empowered staff, equipped with the right skills • Inequalities in health, increase life expectancy , improving quality of life and reducing social isolation • Increased take-up of lifelong learning opportunities in libraries, museums • Improved services for visually impaired people/people with ESOL needs ▪ Develop a 'Dig your own' fresh vegetables project ▪ Supporting communities through direct arts provision, arts and community partnerships, performance and events ▪ Use arts provision to engage local BME communities promoting health and wellbeing through dance, music and cultural activities e.g. Mela and Carnival	NI 008 – Increase Adult Participation NI 011 – Increase the engagement in the Arts NI 137 – Increase Healthy Life at 65 NI 009 – Use of public libraries NI 119 - Self-reported measure of peoples overall health and wellbeing NI 010 – Increase Adult Participation in Museums NI199 - Children and young people satisfaction with parks and play areas NI056 Reduce obesity among primary school age children in Year 6					
Risk	Actions					
• Lack of co-ordination of services across all agencies. • Lack of engagement with public	• Develop and implement robust monitoring arrangements • Advertise activities widely and promote participation					
Resources						
Deliver with existing resources particularly those to commission the services of Active Luton and Luton Cultural Services Trust						

HWB: High Level Outcome 8: Understanding that different service delivery will be necessary to ensure fair health and wellbeing outcomes for all

The Government's White Paper "Our Health, Our Care, Our Say" clearly sets out the Government's intended direction of travel for adult social care services describing a personalised approach to Adult Social Care services. In future people should have choice and control over the shape of his or her support in the most appropriate setting. There is an emphasis on enablement and early intervention to promote independence.

Alongside this requirement authorities are required to provide universal information and advice to all individuals, including those who pay for their own care. This new approach will require radical changes in the way Adult Social Care services are organised and

In Luton, we value our

... Children and young people

Our priorities in achieving this focus on:



Listening to the views of children and young people



Improving the health of children and young people



Ensuring children and young people in Luton are safe and well cared for



Supporting our children and young people to achieve skills and experience to enhance their prospects for the future



Reducing the differences in educational achievement between ethnic groups



Providing positive activities for young people and reducing anti social behaviour



Supporting the needs of children and young people with disabilities/learning difficulties



Providing improved learning facilities through the Building Schools for the Future (BSF) programme

High Level Outcome 1: Listening to the views of children and young people

Children and young people's participation is an important principle held by the Luton's Children's Trust Board for the delivery of children's services. We have done much to ensure that children and young people are able to participate in matters that affect them and are consulted with on both individual care packages, at a service level and in wider priority setting. Findings from our major consultation exercise 'Being Young in Luton' and the annual national 'Tellus' survey directly led to the Children's Trust Board adopting tackling bullying as a priority. Our Children's and Young People's Participation Strategy (CHYPSS) clearly sets out our rationale and vision for delivering this outcome and we are establishing structures to build a network of young people decision making forums through which we offer support and capacity building. A dedicated participation team has been leading on this work.

Actions we will take to improve	The performance indicators we will monitor						
• Strengthening the capacity of LYTE (Luton Youth Together for Everyone) as Luton's Youth Cabinet • Continue to build on the high response rate (52% of all 11-18 year olds) and the inclusive processes for young people to be able to vote in the elections of Youth MP • Build on the mapping of all children and young people involvement structures, providing capacity building opportunities and linking of forums • Work collaboratively on ensuring consultation activities are co-ordinated, inclusive and the findings are widely disseminated to ensure they inform service managers in planning and development • Build on the Young Voice groups in local neighborhoods. • Continue to build on and support schools in developing mechanisms to give children and young people a voice in decision. • Build on the involvement of children and young people in a range of consultation activities around key issues such as safety and crime • Support Children's Panel for children in care	The national annual 'Tellus' survey provides a range of opportunities for young people to express their views. A range of activities are monitored through the 2008-2011 Revised Children's and Young People's Participation Strategy for Luton <table><tr><th data-bbox="721 953 769 1247">Risk</th><th data-bbox="721 646 769 932">Actions</th></tr><tr><td data-bbox="790 953 1034 1247">Dedicated Resources to sustain participation team</td><td data-bbox="790 646 1034 932">Working with partners across the Children Trust to identify sustainable resources</td></tr></table> <table><tr><th data-bbox="1055 646 1104 1266">Resources</th></tr><tr><td data-bbox="1125 646 1315 1266">Current resources within the Integrated Youth Support Services and NHS Luton</td></tr></table>	Risk	Actions	Dedicated Resources to sustain participation team	Working with partners across the Children Trust to identify sustainable resources	Resources	Current resources within the Integrated Youth Support Services and NHS Luton
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Dedicated Resources to sustain participation team	Working with partners across the Children Trust to identify sustainable resources						
Resources							
Current resources within the Integrated Youth Support Services and NHS Luton							

High Level Outcome 2: Improving the health of children and young people

Health outcomes for children and young people in Luton are generally good and improving. Our health related priorities have been identified using detailed health needs analysis and in partnership with the PCT and other agencies. The Children's Trust Board brings partners together and has identified a range of aims to ensure that our children grow up as healthy as possible. The tPCT has a strategy to improve health services over the period 2008/9-2011/12. A key priority is to tackle health inequalities and this preventative work will target the most vulnerable groups based on health needs.

Actions we will take	The performance indicators we will monitor
- Continue to develop a broad range of health provision in children's centres e.g. supporting breastfeeding, smoking cessation, teenage parents, advice on diet. - Expand school base health services to offer a broad range of advice and support to children and young people e.g. sexual health services, drug and alcohol misuse - Develop extended school services to include health related programmes - Deliver the multi-agency obesity strategy including promoting breastfeeding, healthy eating and increasing physical exercise, and delivering the MEND programme working with obese children and young people - Work with health partners to deliver prevention and cessation work on smoking in schools and colleges - Work with partners to deliver the teenage pregnancy strategy and sex and relationships programmes - Deliver comprehensive CAMH services including delivery of early intervention work in schools	NI Obesity among primary school children year 6 NI Under 18 conception rate NI Effectiveness of child and adolescent mental health services NI Prevalence of breastfeeding 6-8 weeks from birth NI Children who have experienced bullying Risk - Lack of co-ordination of services across agencies - Funding streams change within other agencies and effect joint programmes Actions - Robust Children's Trust arrangements in place - Develop robust pooled budgets Resources Existing resource plans developed jointly with new PCT investment will enable us to deliver actions

High Level Outcome 3: Ensuring children and young people in Luton are safe and well cared for

In Luton much has been done to ensure that children are safe and well cared for but more remains to be done to move from a “good” service to the excellent service that we need to safeguard our most vulnerable. There are continuing high numbers of children in care (381 in 2008) when compared to national trends and our statistical neighbours. The length of time spent in care is increasing and placement choice and stability needs improving. Currently outcomes for children in care are consistently lower than for their peers, and subsequently life chances for children in care in Luton need to improve.

The performance indicators we will monitor	
NI Children becoming the subject of a child protection plan for a second or subsequent time NI Stability of placements of looked after children: length of placement NI Looked after children achieving 5 or more A* - C grades at GCSE or equivalent including English & Maths NI Initial assessments completed within 7 days of referral NI First time entrants into Youth Justice System aged 10-17	
Risk	Actions
- May uncover unmet need in the first instance resulting in more registrations - Placement choice dependant upon market development	Target profile to recognise this Develop market strategy to improve placement choices, produce standard specification
Resources	
Children in Care commissioning budget Growth funding added to baseline in 2008-2011 to deliver Children in Care commissioning strategy Luton Safeguarding Children Board multi agency budget Family support services budget	

Actions we will take to improve
- Work with families and partner agencies to prevent and reduce the number of children placed in care - Narrow the gap in outcomes through targeted support in schools focused on specific vulnerable groups - Improve placement choices that meet the specific needs of children in care, contribute to long term stability and provide a value for money service - Ensure effective multi-agency early intervention services are available across the Borough to provide flexible family support and targeted support for vulnerable young people at an early stage to reduce the number of young people entering the criminal justice system and the longer term need for placement in care - Work with partner agencies and the Luton Safeguarding Children Board to promote awareness of safeguarding across the whole community - Ensure safe recruitment processes for those employed to work with children and young people - Support Luton Safeguarding Children Board multi agency training programme

High Level Outcome 4: Supporting our children and young people to achieve skills and experience to enhance their prospects for the future

Campus Luton is a framework within which all of the individual institutions and partner organisations charged with providing education and training to the young people aged 11-19 in the town assume and discharge a shared responsibility for the quality of the experience provided for and the outcomes achieved by the young people. Campus Luton operates in an increasingly strong and effective context. Results at key stage 3, key stage 4 and at level 2 and level 3 at 19 have risen year-on-year. Value-added indicators are high in some institutions and steadily improving in most others. It is our ambition to continue to close the gap with national averages and to reduce the attainment gap within and between schools. We believe that our strategies, plans and strong collaborative working practices will ensure that we achieve this goal. Luton's performance in NEET has historically been challenging and we are pleased with significant reductions which we hope to build upon in the coming months and years.

Actions we will take		The performance indicators we will monitor	
The Campus Luton 11-19 Strategy 2008-2010 has identified five strategic intents: 1 To transform the quality of leadership and management (collaborative and organisational, at all levels) 2 To transform the quality of learning and teaching 3 To transform the curriculum 4 To transform the chances of success of "vulnerable" young people 5 To transform learning spaces The 14-19 Education Plan outlines the strategic direction and actions to support improving the education and skills of young people in Luton aged between 14 and 19. There is continued improvement in outcomes for children in the Early Years Foundation Stage and Key Stages 1 and 2. Schools and other settings, alongside their Improvement Partner successfully analyse need, set priorities and agree strategies to raise standards. Targeted support for Literacy and Numeracy is provided by the LA's national strategy consultants. Additionally, a range of networks is in place to identify and share best practice.		NI Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths. NI 16-18 years who are NEET. NI Nationally expected KS2 level for English & Maths	
		Risk	Actions
		• Changing National/Local Priorities. Insufficient capacity to deliver. • Uncertainty of sustainability of funding streams.	• Identify capacity. • Co-ordinate and align available funding • Meet Machinery of Government 14 - 19 commissioning requirements for 2010
		Resources	
		Current resource plans should enable us to deliver actions and will include those specifically shown below: Core institutional budgets; 14-19 Funds; NEET funding; BSF funds. National Strategy targeted budgets	

High Level Outcome 5: Reducing the differences in educational achievement between ethnic groups

Improving educational achievement of Children and young people is a priority for LBC Children’s Services. In recent years we have done much to improve outcomes for underperforming ethnic groups. This has resulted in significant improvements against key national performance indicators, as well as narrowing gaps in the performance of different groups. Our 5-11 and 11-19 Plans clearly set out our rational and vision for delivering on this outcome and we have well established structures for supporting and challenging schools to raise achievements for all children and young people

The performance indicators we will monitor	
A range of Department for Children, Schools and Families (DCSF) indicators to measure academic outcomes including the performance of different ethnic groups.	
Risk	Actions
Changes to demographic context of Luton. Recruitment of high quality teachers and LA support staff	Working closely between LA teams and schools
Resources	
Existing resource plans should enable us to deliver actions	

Actions we will take
Work with schools to set challenging targets for all pupils reflecting their potential Improve the quality of teaching and learning in schools through the offer of professional development opportunities, both centrally and in schools. Improve the quality of leadership and management in schools by prioritising support from consultants and advisors which reflects need. Implement targeted intervention programmes (local and national) to raise the attainments of EAL (English as an Additional Language) and BME (Black & Minority Ethnic) children and young people. Provide training for teachers and other professionals on matters of race equality and community cohesion and their implications for schools

High Level Outcome 6: Providing positive activities for young people and reducing anti social behaviour

An Integrated Youth Support Service (YSS) allows for joint planning and commissioning of the full range of services for teenagers, from universal activities through to more specialist and targeted support. This will lead to an effective youth support service, focused on and structured around young people's needs and involving a range of providers, including voluntary and community organisations. The four key elements for the service are:

- Empowering young people – ensuring they have access to things to do, places to go and someone to talk to and that they are engaged in shaping the services they receive.
- Making a contribution – encouraging more young people to volunteer and become involved in their communities.
- Supporting Choices – providing better information, advice and guidance to help young people make more informed choices.
- Reforming targeted support – providing better and more personalised intensive support for those young people with the greatest need.

Actions we will take	The performance indicators we will monitor						
• Collate information of all activities across Luton, including voluntary sector and activities provided by others. • Employ a new communications team to co-ordinate and publicise wide range of activities for young people. • Publicise information about participation opportunities for young people on Luton website. • Maintain high provision of accredited and recorded outcomes through youth provision in Luton, • Agree with young people the full programme for youth activities run by the Integrated Youth Support Service. • Submit bid for lottery funding for <i>My Place</i> project to promote positive activities for young people. • Provide a range of targeted projects to reach vulnerable groups including weekend opening, mobile youth provision targeting ASB and PAYP • Youth provision will be provided in all high school sites as part of BSF bid	NI Young People's Participation in Positive Activities <table border="1"> <tr> <th data-bbox="776 693 823 1096">Risk</th><th data-bbox="776 262 823 646">Actions</th></tr> <tr> <td data-bbox="847 693 1086 1096"> ▪ Changing National/Local Priorities. ▪ Insufficient capacity to deliver. </td><td data-bbox="847 262 1086 646"> Review and revise service delivery to: • Identify capacity • Co-ordinate and align available funding. </td></tr> <tr> <th data-bbox="1110 947 1157 1096">Resources</th><td data-bbox="1110 262 1252 1096">Existing resource plans should enable us to deliver actions</td></tr> </table>	Risk	Actions	▪ Changing National/Local Priorities. ▪ Insufficient capacity to deliver.	Review and revise service delivery to: • Identify capacity • Co-ordinate and align available funding.	Resources	Existing resource plans should enable us to deliver actions
Risk	Actions						
▪ Changing National/Local Priorities. ▪ Insufficient capacity to deliver.	Review and revise service delivery to: • Identify capacity • Co-ordinate and align available funding.						
Resources	Existing resource plans should enable us to deliver actions						

High Level Outcome 7 Better meeting the needs of children and young people with learning disabilities/learning difficulties

Overall, children with a learning disability or difficulty make good progress in both mainstream and specialist settings but many challenges still exist to ensure they receive comprehensive help and support to achieve their potential. Much work has been undertaken to remove barriers between agencies but in places these still exist. Some families still wait to receive the respite care they need and we need to do more to improve this situation within Luton. We also need to work to improve the transition to adult services and between the primary and secondary schools for this vulnerable group

Actions we will take	The performance indicators we will monitor
• Narrow the gap in outcomes for children with a disability and learning difficulty through targeted specialist support in schools • Continue to support and develop Luton's good performance in including children with learning disability and difficulty in mainstream schools • Work with families to prevent and reduce the number of children with a disability placed in care • Reduce residential placements through the provision of local packages of care • Improve the range of respite care options offered locally to families to deliver "Aiming Higher for disabled children" and prevent family breakdown • Ensure effective multi-agency services are available to provide flexible family support • Continue to work with families to put them at the centre of decision making about their children • Improve transition arrangements for people with learning disabilities or difficulties into adult services • Work to understand growing needs including the increasing number of children with very complex needs	NI Services for disabled children Risk Increasing number of children with complex disability Increasing complexity of children who survive with a disability Actions Develop comprehensive needs assessment Ensure broad base of plans for provision Resources Existing resource plans should enable us to deliver actions which includes those shown below: • Aiming Higher for disabled children budget • Growth funding in 2008-2011 to deliver Aiming Higher programme strategy

High Level Outcome 8: Providing improved learning facilities through the B S F programme

Luton is in Waves 3 and 6 of BSF and will have procured a Private Sector Partner (PSP) and established a Local Education Partnership (LEP) by May 2009 in order to deliver the programme. Capital funding in excess of £240m, including secondary Basic Need equivalent to an additional 10 forms of entry, will be spent on rebuilding or remodelling all secondary establishments, including the provision of a new high school. The BSF Team and LEP will also be responsible for delivering the Primary Capital Programme (PCP) valued in excess of £50m from 2009/10 onwards (Luton's Primary Strategy for Change document received DCSF unconditional approval in November 2008). In addition, Luton will be bidding for primary basic need funding (£46m) to deliver an additional 14 forms of entry by 2012 and this will also be delivered by the LEP and combined with PCP where appropriate.

How BSF will contribute to improvement	The performance indicators we will monitor				
- Our five strategic intents will bring all leadership and management, curriculum provision, learning and teaching, provision for vulnerable young people and learning environments up to the standard of the best - Young people who are safe, healthy, happy, motivated and able to realise their full potential - Improved recruitment, retention and training of a highly skilled, motivated and experienced workforce - Collaborative approach via Campus Luton Partnership for curriculum delivery (14-19), leading to increased opportunity, greater participation and raised attainment - A common Managed Learning Environment (MLE) for teachers and learners, accessible anytime/anywhere, managed professionally with refresh of ICT infrastructure and hard-wired/mobile devices - Inspirational school designs that support education transformation, promote inclusion, better behaviour management and engender a sense of civic pride, with buildings well serviced, maintained and e-enabled - Range of learning spaces with permanent access to new technologies, leading to a pupil-centric approach to learning/teaching & raised attainment/achievement - Schools that are at the heart of their local communities, supporting regeneration and the delivery of or signposting access to local services, working in partnership with other key service providers	Milestones linked to Preferred Bidder, Final Business Case (phase 1), Financial Close, mini Outline Business Case (phase 2), maxi Outline Business Case (phase 2), Final Business Case (phase 2). Key Performance Indicators, Collective Partnership Targets and Continuous Improvement Targets associated with development, design, construction and operation of all projects included within the scope of the LEP are contractualized within their project agreements with the LEP. <table border="1"> <thead> <tr> <th>Risks</th><th>Actions</th></tr> </thead> <tbody> <tr> <td> - LA capacity to deliver BSF, PCP and BN projects - CapEx affordability - OpEx affordability - Interest rates at time of FC and FBCs </td><td> - Benchmarking against other BSF projects - Review of FAM - National benchmarking - Risk retention and transfer </td></tr> </tbody> </table> Resources Current resource plans should enable us to deliver actions Existing BSF Team and budget Growth identified as necessary to support the delivery of PCP and primary Basic Need projects	Risks	Actions	- LA capacity to deliver BSF, PCP and BN projects - CapEx affordability - OpEx affordability - Interest rates at time of FC and FBCs	- Benchmarking against other BSF projects - Review of FAM - National benchmarking - Risk retention and transfer
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- LA capacity to deliver BSF, PCP and BN projects - CapEx affordability - OpEx affordability - Interest rates at time of FC and FBCs	- Benchmarking against other BSF projects - Review of FAM - National benchmarking - Risk retention and transfer				

In Luton, we want to have an improving. Environment and economic regeneration

To achieve this we will focus on:

- Successfully adapting and mitigating for climate change
- Protecting and enhancing the natural and built environment, including our rivers and natural habitats within Luton's green spaces
- Reducing consumption of water, energy, materials and minimising waste, including support for renewable energy generation
- Enhancing skills for employability and entrepreneurship and reducing differences in achievement levels between communities



Increase the use of sustainable modes of transport (walking, cycling and public transport)



Increasing economic activity and good local jobs for local people by working with new and existing businesses and social enterprises and inward investors



Improving the amount and range of housing suitable for the needs of Luton's existing and future residents

High Level Outcome 1: Successfully adapting and mitigating for climate change

Climate Change is a hugely significant political challenge will have far reaching effects on our economy, society and the environment. The Stern review, published in 2006, offered the starkest warning yet: failure to act would result in devastating social impacts and trigger catastrophic global recession.

The past several years have seen a steady and growing rise in the public profile of the issue in the UK and elsewhere. Much attention is placed on action at the national and international level, which is essential. But we all have a vital role to play, as many of the activities causing carbon emissions are influenced by local authority services and actions.

In December 2008, the UK became the first country in the world to introduce a long-term legally binding framework to tackle the dangers of climate change - The Climate Change Act 2008. This shows national commitment to addressing both the causes and consequences of climate change. Luton Borough Council has mirrored this commitment locally by establishing a Climate Change Team whose role is to deliver practical solutions in the two areas of climate change mitigation and climate change adaptation.

As with all areas, Luton is at risk of a changing climate and the effects of changes in seasonal averages (such as drier, hotter summers) and increased instances of extreme events such as flash flooding.

There are a number of activity areas on which the council will concentrate to achieve results in this area:

- Develop mitigation and adaptation strategies on climate change
- Implement the Carbon Trust's Local Authority Carbon Management Programme and the Energy Saving Trusts One to One Support Scheme
- Develop an outreach program for communities on climate change issues and carbon emission reduction

Actions we will take to improve	The performance indicators we will monitor				
- Adoption of Climate Change Strategy by the Council and the Luton Forum to deliver practical solutions in the areas of climate change mitigation and adaptation - lead by example in reduction of carbon dioxide emissions from LBC operations by joining the Carbon Trust Local Authority Carbon Management Program - work in partnership with the Energy Saving Trust to deliver the One-To-One Support Scheme to help with climate change mitigation in Luton - Establish a Climate Change Adaptation Partnership including the utilities companies, transport, health sector and emergency services in preparedness to the risks and opportunities of a changing climate - Promote the Aerial Thermal Image project to identify and target buildings and houses within Luton who lacked effective insulation levels - design a communication campaign "My Climates" to raise awareness among the public on how to reduce carbon emissions and save energy - deliver "environment clinics" to promote waste recycling, energy efficiency, insulation schemes to the general public - Support policies within the LDF which contribute to renewable energy, improve energy and water efficiency and promote sustainable design	Ni 188 Planning to Adapt to Climate Change (LAA improvement indicator) - measures progress in preparedness in assessing and addressing the risks and opportunities of a changing climate Ni 186 Per capita reduction of CO2 emissions in the LA area (local indicator) - measuring progress in reducing CO2 emissions from business, public sector, domestic housing and road transport in a local area Ni 185 Percentage CO2 reduction from LA operations - measures the progress of local authorities in reducing CO2 emissions from their own operations <table border="1"> <thead> <tr> <th>Risk</th><th>Actions</th></tr> </thead> <tbody> <tr> <td> - Lack of co-ordination of climate change actions between council services and department and between partners - Potential resource issues directive support the community </td><td> - Support the Luton Climate change group and the LSP Environmental Stewardship and climate change sub group - Progress with a LCD L IP (local climate change impacts profile) re climate change adaptation </td></tr> </tbody> </table> Resources Area for prioritisation	Risk	Actions	- Lack of co-ordination of climate change actions between council services and department and between partners - Potential resource issues directive support the community	- Support the Luton Climate change group and the LSP Environmental Stewardship and climate change sub group - Progress with a LCD L IP (local climate change impacts profile) re climate change adaptation
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High Level Outcome 2

Protecting and enhancing the natural and built environment, including our rivers and natural habitats within Luton's green spaces

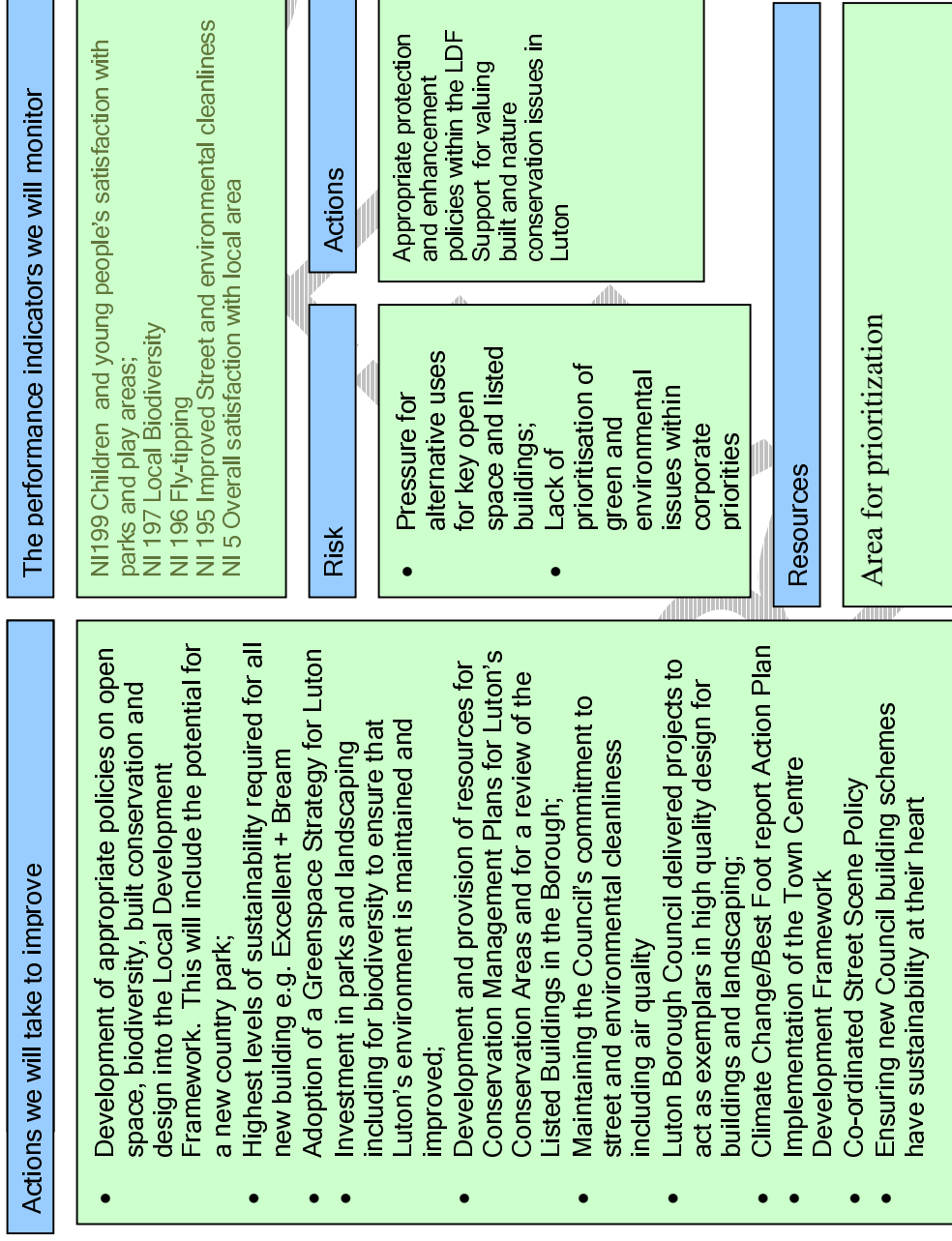
The quality of the built and natural environment is a major contributor to the quality of life for people who live and work in the town. A good environment will help to attract investment and encourage local pride. Luton also has some key environmental features that need to be protected and enhanced which includes:

- River Lea
- Chilterns Area of Outstanding Natural Beauty
- 2 Ancient Monuments
- 120 Listed Buildings and 4 Conservation Areas
- 2 Parks on the Register of Parks and Gardens of Special and Historic Interest
- 24 County Wildlife Sites
- 724 hectares of green space in use as parks, allotments and recreation areas;

These are important assets which contribute to the character of the town. The Council has an important role in protecting and enhancing these assets and to meet statutory obligations. Open spaces in particular fulfil a range of roles including recreation and leisure and environmental benefits such as biodiversity.

The Council also has an important role in maintaining street and environment cleanliness including air quality. Significant and on-going improvements have been made in street cleansing following the Council's commitment to residents that every street in the town would be cleaned at least once per fortnight.

It is also important that new developments contribute to the built and natural environment and contribute high quality design in terms of buildings and landscaping.



High Level Outcome 3: Reducing consumption of water, energy, materials and minimising waste, including support for renewable energy generation

As a major employer and deliverer of services the Council has an impact on the environment. The extent of that impact will vary but the key areas are through waste and the use of energy.

Waste management and the 'impact' targets for increasing recycling and Landfill Allowance Trading Scheme (LATS) which reduces waste to landfill) are critical issues for the Council. Recent experience has shown that the levels of waste collected are highly volatile with a 7.2% increase in 2006/7, meeting government targets will require significant capital investment in schemes such as the Bedfordshire Energy and Recycling Project (BeAR) and proactive work by the Council with residents and businesses to minimise waste.

The Council has already implemented programmes to reduce the waste of energy from its building stock and in the delivery of services such as street lighting.

Plans and policies such as the Local Development Framework (LDF) also set important targets for use of resources.

There is also an important opportunity for the Council to act as an exemplar for reducing consumption of energy, water and materials. This has the additional benefit of providing efficiency savings.

Actions we will take to improve	The performance indicators we will monitor
- Proactive management of the management of waste and delivery of schemes such as BEAR to manage the Council's LAT's and recycling targets including education and consumer awareness; - Development of appropriate policies in the LDF to reduce cons - The Council to act as an exemplar in the reduction of consumption of energy, water and materials in the delivery of services; - Use regulatory tools to minimise the environmental impact of business - Best Foot - Nottingham Declaration - Building Energy Officer in CAMS	NI 191 Residual household waste per household NI 192 Household waste recycles 193 Waste to landfill 194 Air qualities through LA operations NI 185 CO2 reduction from LA operations NI 175 Access to services and facilities by public transport, walking, cycling Risk - Managing waste is politically sensitive and unattractive. However, not acting can put the whole Council at risk. - Reducing consumption of energy and materials may require upfront capital investment Actions - Ongoing discussion with Members about options and implications - Capital investments give consideration to whole life costs of schemes Resources Area for prioritization as additional resources will be required to take forward the BeAR project for procurement. Additional resources will be required to implement energy and material consumption reduction

High Level Outcome 4: Enhancing skills for employability and entrepreneurship and reducing differences in achievement levels between communities

Luton is a significant economic centre providing a range of employment opportunities. There has already been a considerable restructuring of the local economy and this places demands for a skilled workforce across a broad range of sectors and skill levels.

National statistics show that there are substantial differences in the skill levels from basic through to high qualifications for Luton in comparison with the UK and comparator areas. Skills gaps are particularly significant between communities whether geographical (Dallow, Biscot, Northwell) or particular communities (eg. Long term unemployed). Tackling these issues remains a strong focus of partnership working with key stakeholders. Outside of mainstream education provision, the Council needs to take a lead role in the identification of key actions and the co-ordination of their delivery. This will be achieved by a new Economic Assessment and which will be reviewed regularly. Work on achieving this outcome will require partnerships with training providers, Job Centre Plus, businesses and target client groups.

In working to deliver these results the Council will mainly operate as an enabler/ facilitator, for example, through the management of external budgets. However, some activities such as participation in sport, culture and the arts, which the Council provides, can also be used as access points in to further skills development.

Actions we will take to improve	The performance indicators we will monitor
- Provision of an economic assessment for Luton which identifies priority needs and actions and co-ordination of appropriate responses; - Delivery of a programme of improvements in achievement at Key Stage 4 including vocational qualifications to support improvements in skills levels; - Working in partnership, ensuring appropriate opportunities are provided within community hub facilities for local provision of skills training; - Managing programmes and budgets such as ESF and Economic Participation to deliver improvements in skills, particularly where there are gaps in mainstream provision; - Working in partnership, develop a pathways to employment programme with Jobcentre Plus and local businesses - The Council will be a best practice employer making use of programmes such as Train to Gain to up skill its own workforce and encouraging other businesses to participate including provision of work experience opportunities;	NI 151 Overall Employment Rate (LAA) NI 152 (LAA) , NI 153 NI 162 NI 163 (LAA) NI 160, NI164-166, NI174 (NI13, NI 72-NI86, NI 90, NI91) Risk - Lack of resources to meet local needs - Underlying economic performance affects no. of employed/unemployed Actions - Development of the Economic Assessment as a shared evidence base of need - On-going monitoring and review Resources Current resource plans should enable us to deliver actions. Main resources are provided by partners and external funding eg LSC, ESF, EEDA

High Level Outcome 5

Increase the use of sustainable modes of transport (walking, cycling and public transport)

Access and mobility are key issues affecting the attractiveness of Luton as a place to live, work and do business. Affordable access to services and jobs underpins the Council's broader agenda of service delivery, improving health, quality of life and economic growth. However, it is also recognised that transport, particularly traffic congestion, can have a significantly adverse impact on residents, businesses and the environment. Within the context of reducing car trips and emissions the Council recognises the need for efficient road access to key locations such as London Luton Airport and the need to remove through- traffic from the Town Centre.

The Borough Council has an important role in the delivery and maintenance of key elements of the transport network. This includes the highway network, key infrastructure for buses and facilities for cyclists and pedestrians including the public realm. The Council's approach to transport planning and delivery is clearly set out in the Luton and Dunstable Local Transport Plan and which sets key priority activities for:

- Safer Roads
- Delivering accessibility
- Tackling congestion and network management
- Better quality roads and transport facilities
- Maintaining transport infrastructure

Actions we will take to improve	The performance indicators we will monitor				
▪ Delivery of the Area Studies programme to provide holistic approaches to traffic management, safety, environmental improvement and encouragement of cycle and assist walking modes and accessibility in areas of the town; ▪ Delivery of the Luton Dunstable Busway project together with other bus priority measures to develop a robust and affordable public transport system; ▪ Delivery of major transport schemes such as the Town Centre Transport scheme, M1 junction 10a and Luton Northern Bypasses; ▪ Maintaining the standard of the highway network including highway maintenance and street lighting; ▪ Developing the Council as an exemplar in dealing with sustainable transport issues for service delivery and employees ▪ Providing a strong regulation service to support consumers and businesses ▪ Ensuring through the LDG that major new travel generating uses are easily accessible by public transport ▪ Improved cycle routes and facilities ▪ Development of sustainable transport policies with land use planning	NI 198 - Children traveling to school (LAA) NI 167 Congestion NI168 Principal roads maintenance NI 169 Non-principal roads maintenance NI 175 Access to services by walking, cycling and public transport (NI 176, NI 177, NI 178, NI 185, NI 186) <table border="1" data-bbox="440 636 894 1262"> <thead> <tr> <th data-bbox="440 957 488 1262">Risk</th><th data-bbox="440 636 488 957">Actions</th></tr> </thead> <tbody> <tr> <td data-bbox="511 957 894 1262"> ▪ Lack of capital resources for investment ▪ Delays in delivery of major transport schemes ▪ Significant deterioration </td><td data-bbox="511 636 894 957"> ▪ Additional resources sought for major schemes from RFA/GF/s106 ▪ Robust Project management ▪ Additional capital allocations required ▪ Use of agency </td></tr> </tbody> </table> Resources Capital Programme provides funding External funding for major schemes and LTP programme funding	Risk	Actions	▪ Lack of capital resources for investment ▪ Delays in delivery of major transport schemes ▪ Significant deterioration	▪ Additional resources sought for major schemes from RFA/GF/s106 ▪ Robust Project management ▪ Additional capital allocations required ▪ Use of agency
Risk	Actions				
▪ Lack of capital resources for investment ▪ Delays in delivery of major transport schemes ▪ Significant deterioration	▪ Additional resources sought for major schemes from RFA/GF/s106 ▪ Robust Project management ▪ Additional capital allocations required ▪ Use of agency				

High Level Outcome 6

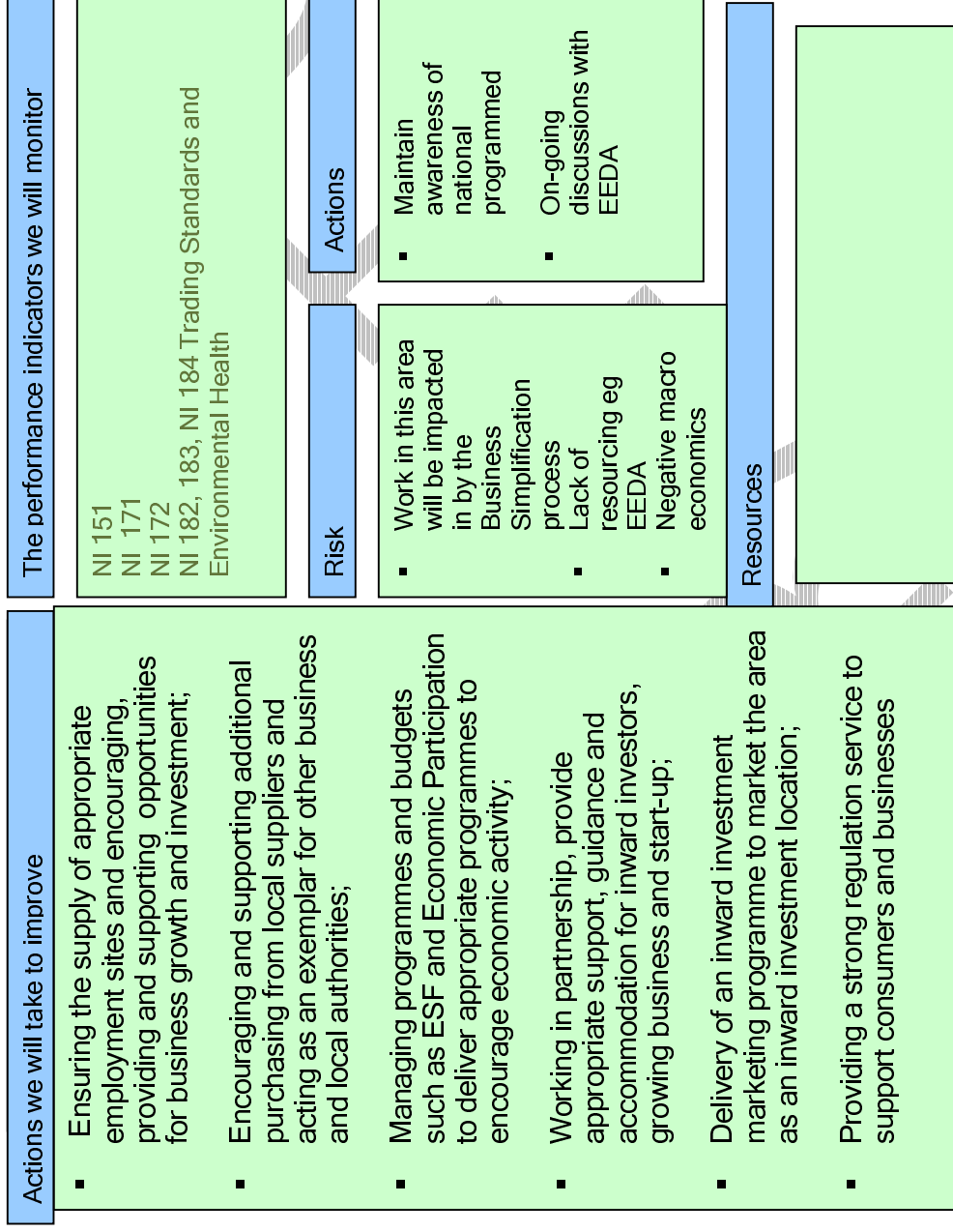
Increasing economic activity and good local jobs for local people by working with new and existing businesses and social enterprises and inward investors

The growth agenda for Luton (and southern Bedfordshire) sets an ambitious target of 23,000 new jobs for the sub-region as part of the Milton Keynes and South Midlands growth area. Achieving this target will need focused activity on business start-up, growth of existing businesses and inward investment to provide a range of local employment opportunities for local people. Making Luton an attractive environment in which to do business has linkages to a broad range of other High level outcomes such as skills, accessibility, environment and quality of life.

Alongside this need for additional jobs and employment is an underlying trend for lower levels of economic participation. There are many factors contributing to this including worklessness and cultural and social issues. However, there are wider social and community benefits in increasing levels of economic activity and in ensuring that our workforce profile reflects the diversity of the community.

There are a number of activity areas where the Council is able to support the creation and maintenance of jobs including:

- Appropriate planning policy to provide employment land in appropriate locations;
- As a purchaser of goods and services;
- A provider of business accommodation
- Promotion and marketing of Luton as a business and investment location
- To work with inward investment opportunities and pro-actively support and encourage the delivery and on-going success of new business



High Level Outcome 7

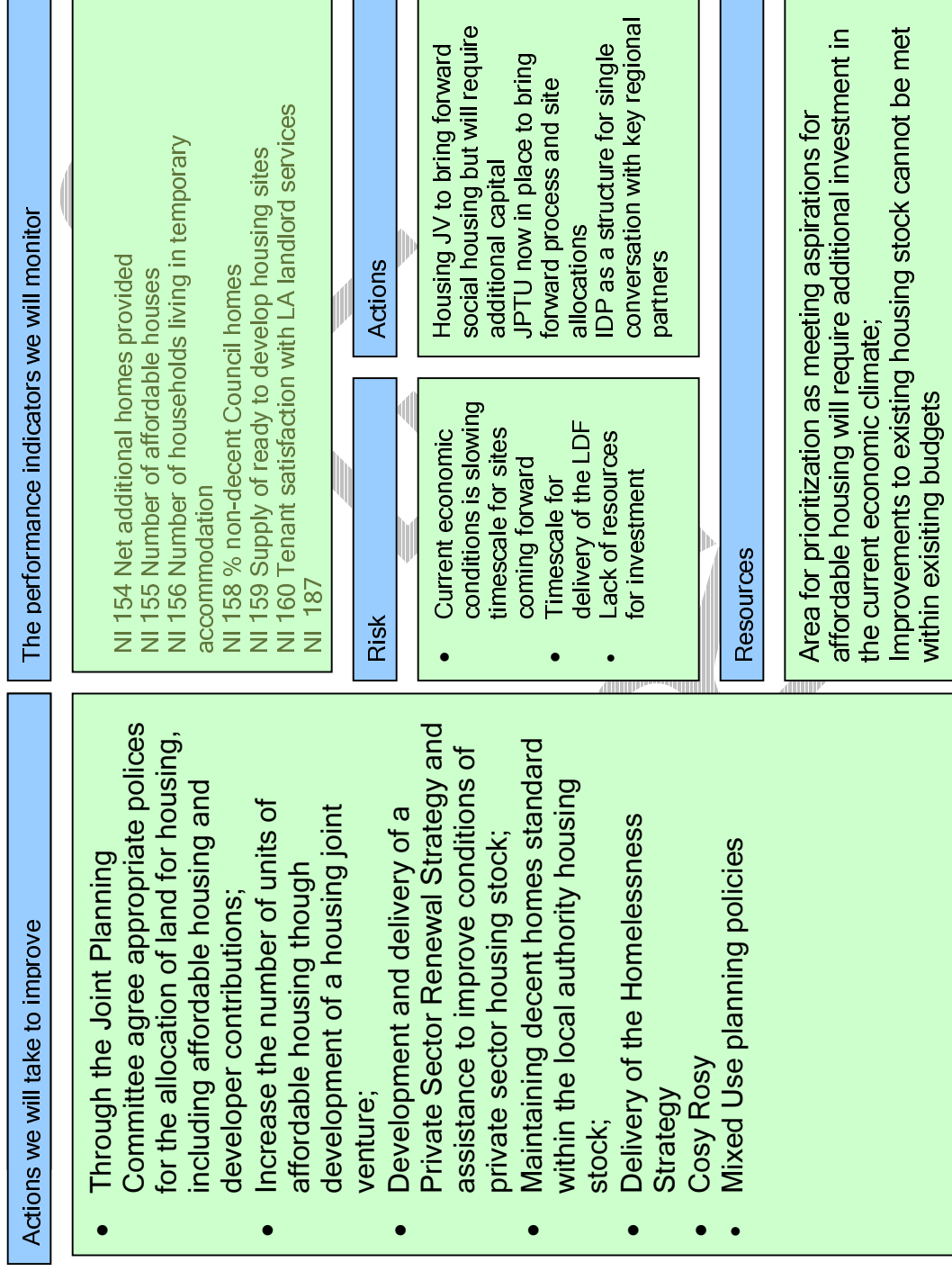
Improving the amount and range of housing suitable for the needs of Luton's existing and future residents

The Government intends that everyone should have the opportunity of a decent home. Tackling housing problems in Luton is recognised by the Council as being a fundamental quality of life issue for residents of the town.

The Housing Strategy sets out a number of key issues to address:

- High levels of demand for social housing, particularly for families with projections showing an on-going increase in demand;
- Increasing levels of homelessness
- High levels of disrepair of private sector housing and pressure to maintain the quality of local authority owned housing stock;
- Severe shortage and high cost of suitable land for building housing;

Recognising these needs, Luton features as a growth area with South Bedfordshire in the Milton Keynes and South Midlands Sub-Regional Strategy and the East of England Plan. This sets targets for additional housing of ?? by 2021. Working through the Joint Planning and Transport Committee, suitable land use allocations will need to be put in place.



Managing Our Performance

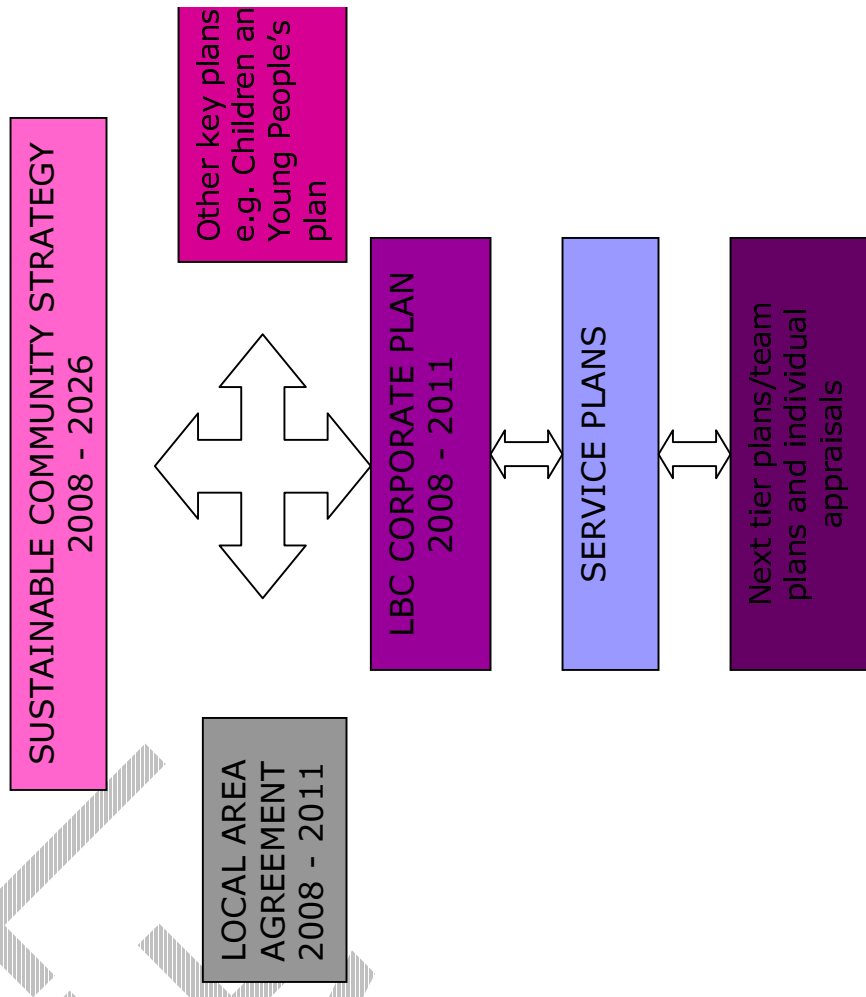
Performance Management in Luton is a 'whole system' approach that includes planning, financial management and performance monitoring, and is carried out and reported at a number of levels throughout the council.

The framework to which our performance management is associated has been the subject of review and improvement in order to get a system that meets our purpose and that of our wider partnerships. We are further developing our performance framework and the key business of the council will be aligned to the internal framework and, where appropriate, to external frameworks governing partnerships.

The Corporate Plan is one element of our performance management framework. The plan sets out high level outcomes, and specifies contributory outcomes that the council wants to improve with actions, targets, financial and risk considerations. The plan is monitored on a quarterly basis through reports to the Executive, Corporate Leadership and Management Team through the Corporate Improvement Board, Joint Board and themed Scrutiny Committees and the Public Service Management Board of the LSP.

Service level plans, which include the corporate improvement agenda with the more detailed work of the service, are likewise regularly monitored by service management teams to ensure that our priority areas are on track. The approach we have developed embeds performance management into the daily operation of the Council and ensures that decision making for key business is based on sound performance management intelligence

Data quality is important to this process and the council is committed to the Audit Commission's voluntary standards contained in 'Improving information to support decision making: standards for better data quality' (2007)



Corporate Reporting Framework:

Quarterly reports to CLMT and to the Joint Board focus on how we are doing against the high level and contributory outcomes set out in this plan. The reports integrate performance, financial and other relevant improvement data and are organised around our corporate framework. In order to get a more complete picture we also report performance against a set of 15 business critical indicators (BCIs) for the Council. We share performance data with partners.

Recent developments in performance management are moving us forward. We now have a risk system in place that is capable of identifying an early trigger in those areas where longer term performance or improvements may be at risk. In moving towards Excellence we will need to measure performance across all aspects of our corporate responsibilities and ensure balance in all areas.

Over the next period we will be refining the system further in working towards a more rounded view of overall performance. There are four domains that we will be taking account of in looking at our overall performance data. Initially the key targets together with the 15 BCIs will form the basket of measures that supports the Performance Reporting Framework. In terms of a scorecard, these may be balanced to ensure that we provide excellence in relation to each of the four areas.

High Quality Services

These will be based on the key indicators relevant to the outcomes set out in this plan. They will also be supplemented by 15 business critical indicators.

Use of Resources

Over time the basket of measures for this area would focus on high level resource and financial indicators such as:

% revenue over / under spend
% headcount change
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year
BV34a and b % primary/secondary schools with 25% or more of places unfilled

Capacity to Improve

We would need to consider those key indicators relevant to human resources and cross-cutting issues that underpin our ability to continue to improve such as:

BV 2a Equality Standard Level
BV11b Top 5%: BME
BV12 Days/shifts lost to sickness
BV15 ill health retirements
BV17a ethnic minority employees
BV11a Top 5%:women
BV11c Top 5%:with a disability
BV14 early retirements
BV16a disabled employees

Citizen / User Feedback

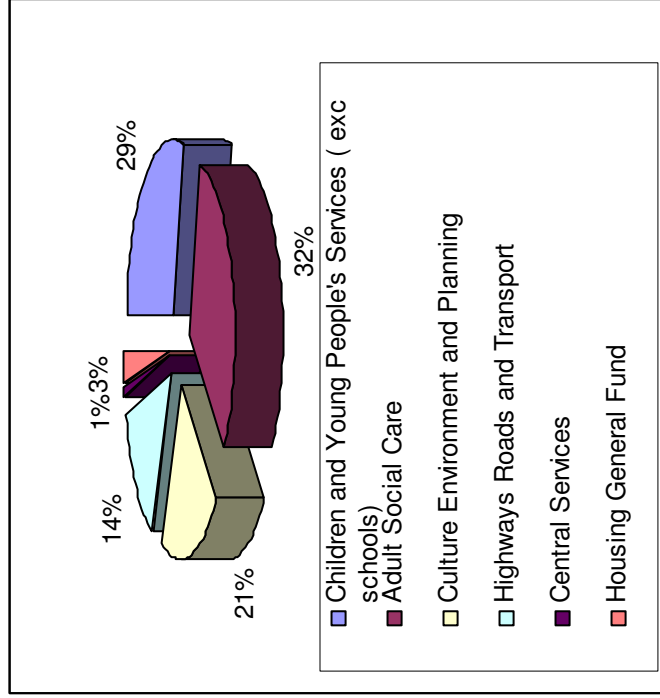
This crucial area that would give a measure of balance across performance would contain key citizen and user satisfaction indicators such as;

NI 1 % people who believe people from different backgrounds get on well together
NI 2 % people who feel that they belong to their neighbourhood
NI 3 Civic participation in the local area
NI 4 % who feel they can influence decisions in their locality
NI 5 Overall / general satisfaction with local area
NI 24 Satisfaction with how police and local council deal with antisocial behaviour
NI127 Self reported experience of social care users
NI128 User reported measure of respect and dignity in their treatment
NI140 Fair treatment by local services
NI182 Satisfaction of business with local authority regulatory services
NI199 Children and young people's satisfaction with parks and play areas
Numbers of complaints and compliments

Managing Our Resources

In 2008/09 the total amount the amount we planned to spend on services (gross expenditure) was £452 million. After deducting estimated income and use of reserves our net budget requirement was £152m.

Our planned net revenue spending by service for 2008/09 is:



In 2008/09 we invested resources in line with our priorities. During this time we have focused on:

- Supporting and protecting the most vulnerable children and young people,

- Improving social care services for people with learning disabilities,
- Helping older people retain their independence,
- Transforming the benefits and revenues service to make significant future improvements
- Building capacity within the infrastructure of Luton
- In the Building Schools for the Future programme.

In line with our priorities in our budget we invested an additional £9m to support and develop services. This includes:

- £3m on Adults and Housing Services including dealing with:
 - £0.75m Supporting people with Learning Disabilities.
 - £1.6m Supporting Older people
 - £0.4m supporting people with physical disabilities

£1.8m focused on Children's Services, including dealing with:

- £0.6m on school transport
- £0.4m Building schools for the future

£2m on Environment and Regeneration Services for:

- £0.6m on concessionary fares bus services Highways
- £1.2m on waste collection and disposal

In addition during 2008/09 we have made some £3million of further investments to address infrastructure issues and improve services. These include:

- Street Lighting Column Replacement £0.4m
- Highways and Environment £0.8m
- Preventative building repairs and health and safety work £0.6m
- Investment in care services £0.5m

- Homelessness £0.3m

At the same time we looked at our cost base and continue to aim to improve value for money within current service provision. We identified savings of £7m in our budget in 2008/09 using our Luton Excellence approach to making LEAN efficiency savings and transforming functions and front office services without undermining performance.

We have also reviewed our Medium Term Financial Plan taking into account the three year settlement given by Government and have recognised the increases in demand for services arising from the increasing numbers of people requiring care services, of children requiring schooling, and to deal with the increasing costs of waste disposal.

Consequently we will need to find significant additional savings in 2009/10 and 2010/11 to meet these demands, and will be using our Luton Excellence approach to do so.

Capital Spend^[05]

Over the next six years there will be a huge investment of capital in order to make Luton a better place. During 2008/11 we plan to invest £264m on capital projects and a further £255m over the period of the Medium Term Financial Plan through to 2014.

Key projects delivered over the 6 years will include

- Transforming Schools with a major programme of refurbishment and significant new build, supported by a big investment in information technology, to give the best possible environment to encourage learning.
- The development of a landmark new swimming pool facility for Luton
- A guided busway from Dunstable to Luton
- A major town centre transportation scheme.
- The development of the central railway station area

- The continued modernization of adult social care facilities

The council's investment over this period will lead to further inward investment from the commercial and business sector on a significantly large scale exceeding the total investment from the council.

Asset management

The overarching principles and processes for asset management are presented in the Capital Strategy and the Corporate Asset Management Plan. Through these processes all of our capital investment reflected in the above budget figures, is reviewed and prioritised against defined criteria and supporting business case by an overarching corporate group that considers all Major Projects.

Achieving Value for Money

We recognize that high population levels and pockets of deprivation within the Borough impact on life expectancy, mortality rates and levels of disability as well as other disadvantages associated with social exclusion. This results in higher levels of demand for social care services for both adults and children and young people and the need for higher levels of support within education. Our diverse local communities also need additional support to ensure their equality and inclusion. Achieving value for money needs to be seen within this context.

Availability of housing, unemployment levels and high levels of worklessness have influenced the Council's priorities and the priorities within the LAA. Ultimate responsibility for value for money rests with the Council in working through the priority setting, medium term planning and budget processes. The efficient use of resources is central to all our activities and decision making processes. We are ensuring value for money by:

-  Agreeing with members the approach and priorities for VFM
-  Building VFM consideration into budget processes and ensuring resources are focused on priorities for improved performance
-  Integrating financial and performance management information
-  Aiming for Gershon efficiency savings
-  Benchmarking our activities and reviewing high cost areas
-  Reviewing our business processes through application of LEAN principles and analysis
-  Collaborative working and partnership working in order to achieve efficiency savings and improve services

Managing Risk

The Council takes a pro-active, responsible and responsive attitude to risk management, which has been embedded in planning and project management processes, including in this corporate plan. Regular reviews of service risks give rise to advice across the Council in relation to strategic and corporate risks, performance risks and cross-cutting issues.

Service specific risk registers are in place together with a corporate risk register. The risks are reviewed by the designated risk owner. Specific risk management processes are in place in relation to managing all major projects such as Building Schools for the Future, LEAN Excellence, Marsh Farm New Deal for Communities, the Luton Dunstable busway, and Progressing Integration.

Luton's Outcome Timeline			
2008/2009	2009/2010	2010/2011	
LAA2 agreed	3 green flags awarded for Luton Parks	LAA3 agreed	
Improved rating for adult social care achieved	Development of the common Housing review outcomes result in improved services	curriculum within Luton	
CPA Judgement as “performing well”	Themed Scrutiny committees in place and operating effectively	Primary capital programme construction started	
Improvement in Revenues and Benefits service	Revenue and Benefits service transformation	New build delivered for Luton Sixth form college	
East Luton Corridor opened	Investors in People status renewed	Attainment of the improvement targets in LAA2	
400 additional new homes available in Luton	Building schools for the future construction started	Reduced levels of homelessness	
Improved Performance Management arrangements	Integrated children's service delivery implemented at local level	Luton Excellence project targets achieved	
Academics achieve excellence	Luton Gateway completed	Council funded swimming pool delivered	
	Marsh farm master plan in place		
	Neighbourhood governance arrangements in place		
	Council assessed as ‘improving well’		

2011/2012	2012/2013	2013/2014
Increased levels of employability	Increased opportunities to recycle and reduce landfill	Achieving modal shift ~ more people travelling by sustainable means
First new school built under BSF opened	Additional homes available within growth area	More people living independently
Luton Town Centre Transport Scheme implemented	Increased employment opportunities available within Luton	Reduced inequalities between communities in terms of healthy educational attainment
Improved rates of young people known to be in education, employment and training.	More new schools built under BSF opened	Council achieved excellent status on new Equality Framework for employability
Local Council Elections took place	Increased forms of entry available for primary children	23,000 new jobs for the MKSM sub region made available
Implementation of plan for Adapting to Climate Change began	Solution to treatment of residual waste implemented	Luton Dunstable bus way opened
Council became an Employer of choice	‘MyPlace’ in Luton for those aged 18 years and under opened	
Council achieved Excellence under CAA		

What it would mean for people in Luton

A panel of Luton residents and a number of staff considered what achieving Vision 2026 and reaching the Council's vision would mean for people living in Luton. Responses included:

✓	Getting clear information about what the council can do, is doing and will be doing.
✓	More able to live independently;
✓	Have more choice in how the cost of my care is spent;
✓	Enough good quality housing of all types;
✓	Rapid response to the repair of my council house;
✓	I am always asked about what I think I need, and my ideas are taken into account
✓	Make better choices to find about my life style that will make me healthier
✓	Having a real chance of fulfilling my dreams;
✓	Never being treated differently to my friends or family members;
✓	Feeling confident that bullying is a thing of the past;
✓	Getting the support to solve my problems
✓	It's made easy for me to get involved in things the council plan to do in my neighbourhood;
✓	I can always find something going on at the local centre that interests me;
✓	There is no more segregation and isolation especially in relationships between generations
✓	I get to visit lots of places around town that I couldn't otherwise get to easily and can see more of my friends and family more

	regularly than I used to
✓	I now feel safe and unafraid of going to those parts of the Town that had a reputation for being particularly unsafe
✓	It's easy to find a quality place to go;
✓	Visiting my local park is a real pleasure;
✓	The streets are even cleaner now and I rarely see any litter;
✓	I can easily recycle lots more things locally than ever before;
✓	Town centre looks busy and appealing; and it's easy to visit for shopping;
✓	I am choosing to stay in Luton – I want to bring up my family here;
✓	I have a lot more choice in new quality housing
✓	I can pick up new skills that will lead to a better quality job;
✓	I have more chance of achieving my life ambitions than ever before;
✓	I have more pride in how our communities live together in relative harmony
✓	I feel safe at home and outside.

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