

Summary Performance Report

Reporting Period: Quarter 2 2012-13

Green	Performance is good: At least 95% target achieved	Amber	Performance is satisfactory but requires corrective action: Within 10% of target	Red	Performance requires serious action: More than 10% outside target	Purple	Performance cannot be measured: No target agreed so the RAG status could not be calculated
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Economic and financial conditions

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 155 (AT)	Number of Affordable new homes	N/A	N/A	Actual	N/A	N/A	204	52	152			GREEN
				Target	N/A	120	200	50	50			

Good Performance is HIGH. Full year target is 200. We have already achieved our target for the year.

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former NI 156 (MD)	Number of households living in temporary accommodation	Actual	560.0	696.0	754.0	770	704.0	741.0	758.0	750.0	754.0	RED
		Target	460.0	N/A	605.0	605.0	605.0	605.0	605.0	605.0	605.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N/A	N/A		Actual							
					Target							

Good Performance is LOW. Qtr2 position is above the 2012-13 target of 605.
There remains a steady demand for temporary accommodation as households are not housed through the usual routes. (housing needs register) and the most common cause of homelessness remains family and friends rejecting closely followed by termination of secured short hold. Combined with our inability to secure alternative accommodation presentations remain high (presentations - reported to LBC as homeless). We have launched the 9 flats in Bletchley and the refurbished units at Purley Centre to alleviate some of the pressures. Officers are currently working on an inhouse lettings model for the future. It is worth noting that temporary accommodation nationally has seen a 7% increase. Officers are consulting on a new Allocations Policy and introducing Discharge of Duty into the private sector (subject to conditions) in the future which will also impact on the levels of homelessness.

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Housing 1	Bed and breakfast placements (numbers)	Actual	N/A	60.0	22.0	55.0	46.0	60.0	67.0	56.0	22.0	RED
		Target	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N/A	N/A		Actual							
					Target							

Good Performance is LOW. There has been a concerted effort to reduce the occupancy of Bed and Breakfast which is why we have seen the decline from earlier this year. Staff are aware of the costs of BB on the budget and have targeted it to be reduced. To assist this we have now launched the nine flats at Bletchley (investment opportunity) and moved households into the Purley centre as flats have been refurbished.

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former NI 181	Time taken to process Housing Benefit & Council Tax New Claims and Changes (total number of calendar days)	Actual	10.0	9.0	26.7	14.6	11.7	12.8	13.8	18.6	26.7	RED
		Target	N/A	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N/A	N/A		Actual							
					Target							

Good Performance is LOW. We have been through a difficult period bedding in FSM & ASC financial assessments along with installing the Ed Bens module on Academy. There is a recovery plan in place which has already halved the backlog of work and we are on track to see improved performance in Quarter 3. However the teams resources are being stretched with increase in demand for things like Free school meals and planning for welfare reform.

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former NI 117	16-19 year olds who are not in education, training or employment (NEET) (Year 12 - 14)	Actual (%)	6.5	7.1	7.0	7.1	7.0	7.0	6.9	7.1	7.0	AMBER
		Target (%)	N/A	6.5	6.5					6.5	6.5	
		Statistical N'bour	National		Actual (%)	Oct	Nov	Dec	Jan	Feb	Mar	
		10.4 (2012 -13 For August) Academic Age	6.3 (2012-13 - For July) No up to date figure currently available Oct 2012 Academic Age		Target (%)							

Good Performance is LOW.

Target agreed August 2012. Numbers remain stable and are below our statistical neighbours

Whilst we are not achieving our target of 6.5% of young people aged 16-19 not in employment, education or training (NEET) this performance is still good in the context of the national employment picture for young people which remains very challenging and when compared to our statistical neighbours. Following revised national guidance, as from April 2013 Personal Advisers will focus their work on young people who are NEET and this strategy should help to reduce this figure further.

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 11	Youth Unemployment - JSA (Job Seekers Allowance) Claimants Aged 18-24 (quarterly)	6.4 (Aug)	7.5 (Aug)	Actual (%)	5.6	6.8	6.5	6.4	6.5			GREEN
				Target (%)	N/A	N/A	6.8	6.8	6.8			

Good Performance is LOW. Showing September figure. Target was set at last year's performance for reporting on Family Poverty Strategy

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 12	Age 25-49 unemployment - JSA (Job Seekers Allowance) Claimants Aged 25-49 (quarterly)	3.1	4.0	Actual (%)	4.9	5.2	4.9	5.1	4.9			GREEN
				Target (%)	N/A	N/A	5.2	5.2	5.2			

Good Performance is LOW. Sept update from Nomisweb. Numbers remain stable. Target was set at last year's performance for reporting to Family Poverty Strategy

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 13	Older persons Unemployment - JSA (Job Seekers Allowance) Claimants Aged 50+ (quarterly)	1.8	2.2	Actual (%)	3.1	3.7	3.4	3.6	3.4			GREEN
				Target (%)	N/A	N/A	3.7	3.7	3.7			

Good Performance is LOW.

September update from NOMISWEB. Numbers have reduced slightly from last qtr. Target was set at last year's performance for reporting to Family Poverty Strategy

Social Care (Adults and Children)

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former NI 59	Percentage of initial assessments (Children) within 10 working days of referral	Actual (%)	44.6	79.9	72.4	71.1	68.1	69.1	70.1	71.3	72.0	AMBER
		Target (%)	N/A	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	
		Statistical N'bour	National		Actual (%)	Oct	Nov	Dec	Jan	Feb	Mar	
		77.2 (10/11)	75.7 (10/11)		Target (%)							

Good Performance is HIGH. Performance is improving but remains below the target. A weekly analysis report is being produced for service managers to improve and strengthen monitoring of this indicator.

Appendix (ii)

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former NI 60 / 2022SC	The percentage of core assessments (Children)that were completed within 35 working days of their commencement	Actual (%)	62.8	68.1	69.0	72.2	69.4	69.4	68.0	69.9	67.6	RED
		Target (%)	N/A	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		79.4 (10/11)	75.1 (10/11)		Actual (%)							
					Target (%)							
Good Performance is HIGH. A weekly analysis report is being produced for service managers to improve and strengthen monitoring of this indicator.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
2023SC	Children and young people subject to a child protection plan (CPP) per 10,000 population aged under 18	Actual	54.9	52.6	46.7	52.4	53.3	50.8	49.7	51.6	46.1	PURPLE
		Target	N/A	N/A								
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
				Actual								
		51.7 (10/11)	44.4 (10/11)		Target							
Good Performance is LOW.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
2024SC	Percentage of children and young people subject to a CPP who are not allocated to a qualified social worker	Actual (%)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	GREEN
		Target (%)	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
			Actual (%)									
		N/A	N/A			Target (%)						
Good Performance is LOW. All are allocated a qualified social worker												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
local CIC 1	Number of children in care (LAC)	Actual	385	383	384	382	384	381	379	380	384	PURPLE
		Target	N/A	N/A								
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
				Actual								
		605 (2011)	65520 (2011)		Target							
Good Performance is N/A. Data calculated as at 2/11/12 The September snapshot for numbers of children in care indicates an increase from quarter 1. However, weekly monitoring shows that numbers are remaining stable												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 66	The percentage of children in care (CIC, LAC) cases which should have been reviewed during the year which were reviewed during the year	91.5 (09/10)	90.5 (09/10)	Actual (%)	84.9	89.7	98.9	96.2	98.9			GREEN
				Target (%)	N/A	95.0	95.0	95.0	95.0			
Good Performance is HIGH. Data calculated as at 10/10/12. There were just four children out of timescale in the year to September, out of the cohort of 368 children currently in care who had been in care for more than a month.												

Appendix (ii)

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
ASCOF 1C part 1 (NI 130)	1C - Proportion of people using social care who receive self-directed support, and those receiving direct payments	Actual (%)	32.7	55.1	38.5			25.3	31.0	36.0	38.5	AMBER
		Target (%)	30.0	60.0	42.0			25.0			42.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		The 2011-12 Eastern Region average was 47.8	The 2011-12 National average was 44.6			Actual (%)						
Good Performance is HIGH. The target of 100% was changed to 85% in November 2012. This was due to a change in the national requirements and has been agreed by Heads of Service. The whole self directed support process is under constant review to increase number of service users receiving their care through a personal budget												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
ASCOF 2C PART 1 ALL. (Former NI 131)	2C -Delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population - GENERAL	Actual	6.2	11.5	7.5			3.4			7.5	GREEN
		Target	N/A	N/A	9.0			9.0			9.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		The 2011-12 Eastern Region average was 8.9	2011-12 National average was 9.2		Actual							
			Target									
Good Performance is LOW. Increase in the numbers from qtr1. The reasons are currently being looked into by the service area.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
ASCOF 2C PART 2 Adult Social Care only	2C -Delayed transfers of care attributable to adult social care per 100,000 population - ADULT SOCIAL CARE ONLY	Actual	N/A	N/A	3.4			1.6			3.4	RED
		Target	N/A	N/A	3.0			3.0			3.0	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		The 2011-12 Eastern Region average was 3.1	2011-12 National average was 3.6		Actual							
			Target									
Good Performance is LOW. Increase in numbers from qtr1. The reasons are being investigated by the service area.												

Appendix (ii)

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Local Edu 1	Number of young people placed outside the borough in independent special schools	Actual	N/A	19.0	19.0			19.0			19.0	PURPLE
		Target	N/A	N/A								
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
				Actual								
		N/A	N/A		Target							
Good Performance is N/A. Numbers continue to remain stable												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local YP1	25% Contact with all young people aged 13-19 years in Luton with youth workers (based on core figure of young people in Luton being 18600)	N/A	N/A	Actual	8088.0	5701.0	2275.0	1236.0	2275.0			GREEN
				Target	4980.0	4654.0	2325.0	1162.0	2325.0			
Good Performance is HIGH. Total target for 2012/13 is 4654. Qtr 2 2012 - The number of young people accessing youth provisions in Luton on three or more occasions is slightly below target.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local YP2	15% Participation by all young people aged 13-19 years in Luton in youth work programmes (based on core figure of young people in Luton being 18600)	N/A	N/A	Actual	3744.0	2780.0	1338.0	691.0	1338.0			GREEN
				Target	3004.0	2788.0	1395.0	689.0	1395.0			
Good Performance is HIGH. Total target for 2012/13 is 2788. Qtr2 2012 - The number of young people accessing youth work in Luton on three or more occasions is slightly below target.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local YP3	60% of young people aged 13-19 gaining a recorded outcome compared to Percentage young people who participate in youth work	N/A	N/A	Actual	1569.0	1853.0	541.0	288.0	541.0			RED
				Target	1725.0	1725.0	835.0	417.0	835.0			
Good Performance is HIGH. Total target for 2012/13 is 1671. The number of young people achieving a recorded outcome in youth work is below target for the quarter, this is in part due to large numbers of young people accessing Summer programmes and this generating high levels of recorded outcomes. The Summer programme occurs in quarter 2. The 2 Team Managers continue to monitor this alongside the Service Manager.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local YP4	30% of young people aged 13-19 gaining a accredited outcome compared to Percentage young people who participate in youth work	N/A	N/A	Actual	1237.0	1667.0	503.0	279.0	503.0			GREEN
				Target	989.0	858.0	414.0	207.0	414.0			
Good Performance is HIGH. Total target for 2012/13 is 828. Good performance in young people achieving an accredited outcome with Team Managers and Service Manager monitoring. Summer programmes in Quarter 2 have built in high numbers of accredited learning												

Health

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local Alcohol 1	Alcohol Services - number of young people receiving harm and reduction support (in schools and community settings)	N/A	N/A	Actual	6742	9169	5315	2800	2515			PURPLE
				Target	N/A	N/A						
Good Performance is N/A. High number of young people receiving harm reduction and support in the form of information in schools or community groups												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local Alcohol 2	Alcohol & Drug Services - number of young people receiving structured interventions	N/A	N/A	Actual	N/A	36	1	1	1			PURPLE
				Target	N/A	N/A						
Good Performance is N/A. Low number of young people requiring structured interventions reflects the broad range of preventative work taking place in schools and community groups												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local Drug 1	Number of adults successfully completing interventions			Actual	N/A	151	73	42	31			GREEN
				Target	N/A	110	60	30	30			
Good Performance is HIGH. Number of successful completions on course to exceed target for the year												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local Drug 2	Number of adult users in effective treatment			Actual	N/A	908		908	905			PURPLE
				Target	N/A	N/A						
Good Performance is HIGH. Number of adults in effective treatment consistent with previous quarter's performance.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 53	Prevalence of breastfeeding at 6 - 8 weeks from birth Percentage	52.2% (Q1 12-13)	46.9% (Q1 12-13)	Actual (%)	N/A	55.3		57.7				PURPLE
				Target (%)	N/A	56.9		56.9				
Good Performance is HIGH. Q1 figures for 2012-13 show Luton's rate is above the target set and comparators. This is the latest data available												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 123	Stopping smoking (numbers of quits and rate per 100,000 population)			Actual	1061	1071	237	237				GREEN
				Target	N/A	1016	210	210				
Good Performance is HIGH. This indicator is a rate per 100,000 population age 16 years and over. This can only be calculated at the end of year. The number of quitters are reported throughout the year to give an indication of performance against target. In Q1 237 quitters have been reported against a target of 210. The overall target for the year is 1636 quitters. The trajectory for targets have been set to reflect past performance. Historically, the number of quitters has increased in certain quarters (particularly Q4 after Christmas and New Year). The trajectory reflects this increase. The target of 210 in Q1 is a slight increase on the actual data for the same time period in the year before.												

Educational Attainment

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 72	Increase the achievement of at least 78 points across the Early Years Foundation Stage Profile with at last 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	51.2 (LAIT May 2011)	56 (LAIT May 2011)	Actual (%)	49.0	53.0	55.0	GREEN
				Target (%)	N/A	49.0	49.0	
Good Performance is HIGH. 46 (academic year 08/09) 49 (academic year 09/10) 53 (academic year 10/11) 11/12 academic year results 55% (provisional) Data will not be publised by DfE until Dec 12. Improvement on academic year 10/11 and above target								

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 73	Increase the percentage of children achieving level 4+ in both English and Maths (Achievement at level 4 or above in both English and Maths at KS2)	76 (provisional)	79 (provisional)	Actual (%)	69.0	70.0	75.0	GREEN
				Target (%)	N/A	71.0	71.0	
Good Performance is HIGH. 67 (academic year 08/09) 69 (academic year 09/10) 70 (academic year 10/11) 11/12 academic year result 75% (provisional) Final figures will not be published by DfE until Dec 12. Improvement on academic year 10/11 results.								

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 75	Increase the percentage of children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)			Actual (%)	52.2	56.7	57.0	GREEN
				Target (%)	N/A	56.0	56.0	
Good Performance is HIGH. 46.2 (academic year 08/09) 52.2 (academic year 09/10) Provisional academic year 11/12 is 57%. Data will not be published by the DfE until Dec 12. Improvement on academic year 10/11.								

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 92	Narrow the gap for children in the lowest 20% at the end of the Early Years Foundation Stage			Actual (%)	37.0	36.0	37.0	RED
				Target (%)	N/A	31.0	31.0	
Good Performance is LOW. 35 (academic year 08/09) 37 (academic year 09/10) 36 (academic year 10/11) 11/12 academic year result is 37%. (provisional) Data will not be publised by DfE until Dec 12. Slight decrease on academic year 10/11								

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 93	Increase the percentage of children achieving 2 or more levels progress in English between the end of Key Stage 1 and the end of Key Stage 2 (Progression by 2 levels in English between KS1 and KS2)	90 (provisional)	89 (provisional)	Actual (%)	82.0	80.0	86.0	GREEN
				Target (%)	N/A	85.0	85.0	
Good Performance is HIGH. 81 (academic year 08/09) 82 (academic year 09/10) 80 (academic year 10/11) 11/12 academic year results are provisional. Final figures will not be published by DfE until Dec 12. Results have improved from last academic year.								

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 94	Increase the percentage of children achieving 2 or more levels progress in Maths between the end of Key Stage 1 and the end of Key Stage 2 (Progression by 2 levels in Maths between KS1 and KS2)	87 (provisional)	87 (provisional)	Actual (%)	79.0	79.0	83.0	GREEN
				Target (%)	N/A	82.0	82.0	
Good Performance is HIGH. 78 (academic year 08/09) 79 (academic year 09/10) 79 (academic year 10/11) 11/12 academic year results are provisional. Final figures will not be published by DfE until Dec 12. Results have improved from last academic year, but remain below statistical and national								

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
Former NI 101	Children in care achieving 5 A*-C grades at GCSE (or equivalent) at Key Stage 4 (including English and Maths)	16.4 (10/11 academic year)	12.8 (10/11 academic year)	Actual (%)	8.8	17.9		PURPLE
				Target (%)	N/A	20.5		
Good Performance is HIGH. 11.8% academic year 08/09 8.8% academic year 09/10 17.9 % academic year 10/11 Academic year 11/12 results not yet available								

Business Critical Indicators

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Housing 10a (JJ-L)	Income loss through Void properties (percentage)	N/A	N/A	Actual (%)	N/A	1.0	1.4	1.2	1.4			GREEN
				Target (%)	N/A	1.5	1.5	1.5	1.5			
Good Performance is LOW. Increase in percentage income loss from qtr1. The service area are aware and reiewing												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
66A (JJ-L)	Rent collected as a percentage of rent owed	N/A	N/A	Actual (%)	98.4	98.6	97.9	98.1	97.9			GREEN
				Target (%)	N/A	N/A	98.6	98.6	98.6			
Good Performance is HIGH. .												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former LBC 4a	Amount of council tax collected (£ millions)	Actual	N/A	59.1	36.7	7.2	13.2	19.1	24.8	30.6	36.7	GREEN
		Target	N/A	N/A	36.6	5.2	10.4	15.6	24.8	30.6	36.6	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
				Actual								
		N/A	N/A		Target							
Good Performance is HIGH. Key funding for Council services forming 40% of Council budget. Council tax collection remains ahead of target and should continue to an end of the year all time high.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former LBC 4b	Amount of council tax collected as a percentage.	Actual (%)	94.0	96.0	56.8	11.2	20.5	29.7	38.6	47.6	56.8	GREEN
		Target (%)	N/A	96.0	56.8	8.0	16.1	24.1	38.6	47.5	56.8	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
					Actual (%)							
		N/A	N/A		Target (%)							
Good Performance is HIGH. Key funding for Council services forming 40% of Council budget. Council tax collection remains ahead of target and should continue to an end of the year all time high.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 15a	Amount of NDR (business rates) collected (£ millions) - culmulative indicator	Actual	62.3	64.7	40.7	7.3	14.6	21.3	27.8	35.5	40.7	GREEN
		Target	N/A	N/A	42.7	9.1	16.4	23.2	29.4	35.9	42.7	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
			Actual									
		N/A	N/A		Target							
Good Performance is HIGH. Year end target £69.17M. Currently slightly behind target.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 15b	Amount of NDR (business rates) collected as percentage	Actual (%)	N/A	94.62	57.91	10.16	22.77	32.15	39.20	49.55	57.91	GREEN
		Target (%)	N/A	96.00	59.30	8.00	16.00	24.00	40.78	49.89	59.30	
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
			Actual (%)									
		N/A	N/A			Target (%)						
Good Performance is HIGH.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
CTS 18	At least 90% of transformation projects to meet projected savings targets	N/A	N/A	Actual (%)	N/A	N/A		PURPLE
				Target (%)	N/A	N/A	90.0	
Good Performance is HIGH. This is a new indicator, brought in this year to help drive an improvement in the scoping, planning and financial analysis which needs to take place when initiating a transformation project. In the past, this phase of the project was often rushed, resulting in a number of "failed savings" – often caused not by project failure per se, but by inaccurate or overly optimistic target setting at the outset. Under the new system, projects need to demonstrate a degree of financial rigour before they move to the initiation stage of the programme, and must be signed off by corporate finance at subsequent project gateways. Performance is reported at the end of the projects life-cycle, i.e. annually.								

Appendix (ii)

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
CTS 23	Percentage of controllable spend covered by implemented category strategy	N/A	N/A	Actual (%)	N/A	N/A	35.0	35.0	35.0			GREEN
				Target (%)	N/A	N/A	20.0	20.0	20.0			
Good Performance is HIGH.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 29a	IT Help Desk Responsiveness – the percentage of calls that are fixed within the required timescales. Tier 1 – Call should be resolved within 1 hour	Actual (%)	N/A	N/A	100	100	100	100	100	100	100	GREEN
		Target (%)	N/A	N/A	95	95	95	95	95	95	95	
		Statistical	National		Oct	Nov	Dec	Jan	Feb	Mar		
		N'bour			Actual (%)							
		N/A			Target (%)							
Good Performance is HIGH.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 29b	IT Help Desk Responsiveness – the percentage of calls that are fixed within the required timescales. Tier 2 – Call should be resolved within 4 hours	Actual (%)	N/A	N/A	100	93	100	100	100	100	100	GREEN
		Target (%)	N/A	N/A	90	90	90	90	90	96		
		Statistical				Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour	National		Actual (%)							
		N/A	N/A		Target (%)							
Good Performance is HIGH.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 29c	IT Help Desk Responsiveness – the percentage of calls that are fixed within the required timescales. Tier 3 – Call should be resolved within 1 working day	Actual (%)	N/A	N/A	97	91	95	97	96	95	93	GREEN
		Target (%)	N/A	N/A	90	90	90	90	90	90		
		Statistical				Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour	National		Actual (%)							
		N/A	N/A		Target (%)							
Good Performance is HIGH.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 29d	IT Help Desk Responsiveness – the percentage of calls that are fixed within the required timescales. Tier 4 – Call should be resolved within 2 working days	Actual	N/A	N/A	96	94	94	96	95	97	97	GREEN
		Target	N/A	N/A	90	90	90	90	90	90		
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
			Actual									
		N/A	N/A		Target							
Good Performance is HIGH.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
CTS 31	Achieve 90% per year of occupancy in LBC commercial premises	N/A	N/A	Actual (%)	N/A	93	96	96	96			GREEN
				Target (%)	N/A	85	90	90	90			
Good Performance is HIGH. As this indicator goes up the Council generates more revenue through rental income. The remaining 4% represents property which is currently vacant and available to let - upon letting of those vacant properties the rental income increases.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
CTS 34	Increase rental income from the investment portfolio by 10% by 2014/15	N/A	N/A	Actual	N/A	3458000		PURPLE
				Target	N/A	N/A	3573265	
Good Performance is HIGH. Current income received is £3,458,000 and this will mean a target of £3,803,800 by 2014/15. This is to be reported annual basis (end of year).								

Environment

KPI Name	Description	State	2010	2011	2012	2012						Current Status
						Jan	Feb	Mar	Apr	May	Jun	
Former NI 47	People Killed or seriously injured in road traffic accidents (Calendar year)	Actual	62.00	49.00	35.00	7.00	5.00	4.00	3.00	4.00	1.00	GREEN
		Target	N/A	59.04	37.36	4.67	4.67	4.67	4.67	4.67	4.67	
		Statistical N'bour	National			Jul	Aug	Sep	Oct	Nov	Dec	
		N/A	N/A		Actual	4.00	7.00					
					Target	4.67	4.67					
Good Performance is LOW. The annual target is less than 56 people killed or seriously injured.												

KPI Name	Description	State	2010	2011	2012	2012						Current Status
						Jan	Feb	Mar	Apr	May	Jun	
Former NI 48	Children killed or seriously injured in road traffic accidents (Calendar year)	Actual	16.00	11.00	8.00	1.00	3.00	1.00	1.00	0.00	0.00	AMBER
		Target	N/A	11.04	7.36	0.92	0.92	0.92	0.92	0.92	0.92	
		Statistical N'bour	National			Jul	Aug	Sep	Oct	Nov	Dec	
		N/A	N/A			Actual	1.00	1.00				
Good Performance is LOW. Annual target for year is less than 11 children killed or seriously injured												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 157a	MAJOR Planning applications dealt with within 13 weeks	N/A	N/A	Actual (%)	76.9	100.0	83.5	20.0	83.5			GREEN
				Target (%)	N/A	60.0	60.0	60.0	60.0			
Good Performance is HIGH.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 157b	MINOR Planning applications dealt with within 8 weeks	N/A	N/A	Actual (%)	88.0	87.2	91.8	84.1	91.8			GREEN
				Target (%)	N/A	65.0	65.0	65.0	65.0			
Good Performance is HIGH.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 157c	Other Planning applications dealt with within 8 weeks	N/A	N/A	Actual (%)	93.7	88.9	91.8	93.3	91.8			GREEN
				Target (%)	N/A	80.0	90.0	90.0	90.0			
Good Performance is HIGH.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 19	All Crime in Luton (soLUTIONs)	N/A	N/A	Actual	17446	17255	7708	3977	3731			GREEN
				Target	N/A	N/A	8910	4455	4455			
Good Performance is LOW. July 12 – 1256 Aug 12 – 1272 Sept 12 - 1203 Numbers have reduced from qtr1 , and are lower than the same period last year.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 20	Percentage of Streetlights working, 3 monthly report	N/A	N/A	Actual (%)	98.5	98.7	99.1	99.4	99.1			GREEN
				Target (%)	N/A	98.5	99.0	99.0	99.0			
Good Performance is HIGH.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	2012/13				Current Status
								Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 21a	Litter -Percentage of non-decent streets	N/A	N/A	Actual (%)	N/A	1.67	3.33	1.67	3.33			GREEN
				Target (%)	N/A	N/A	12.50	12.50	12.50			
Good Performance is LOW. At the beginning of 2012-13 there was a sharp reduction in the number of staff available as a result of budget reductions to undertake Street cleansing which is reflected in the new target of 12.5% , however the survey shows that the streets are still being maintained to a very good standard and well within target.												

KPI Name	Description	Statistical N'bour	National	State	2010/11	2011/12	2012/13	Current Status
CTS 36	Reduction in tonnes of CO2 emissions declared under CRC regulations	N/A	N/A	Actual (%)	N/A	13.7		PURPLE
				Target (%)	N/A	5.0	5.0	
Good Performance is HIGH. Submitted to DECC our CO2 emission figures for 2011-12 of 19,897 tonnes CO2 (c.f. 2010-11 23,061 tonnes). This gives a declared reduction of 13.7% from 10/11 to 11/12. This actual figure was achieved inclusive of building closures.								

Employee Performance and Service Delivery

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former LBC 1	The number of working days/shifts lost due to sickness absence (All Depts)	Actual	10.63	10.36	10.18	10.34	10.39	10.25	10.14	10.18		RED
		Target	N/A	9.00	9.00	9.00	9.00	9.00	9.00	9.00		
		Statistical N'bour	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N/A	N/A		Actual							
					Target							
Good Performance is LOW. There continues to be an active challenge on sickness statistics at the quarterly delivery and accountability meetings. Actions required are clearly minuted for relevant heads of service												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former LBC 2	Staff appraised and reviewed under new PPA system (overall figure for LBC)	Actual (%)	N/A	61.6	76.0		62.0	61.0			76.0	RED
		Target (%)	N/A	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	
		Statistical				Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour	National		Actual (%)							
		N/A	N/A		Target (%)							
Good Performance is HIGH. Chief Exec 35 out of 48 = 73%, C&L 586 out of 782 = 75%, CTS 373 out of 393 = 95%, E&R 518 out of 640 = 81%, HCL 509 out of 807 = 63% PPA reports were not run in July and August. Performance is improving but remains below target. Quarterly delivery and accountability meetings continue to monitor and challenge.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former LBC 6 & 7	Improve performance in call answering ensuring 90% answered across all services (customer Service Centre)	Actual (%)	94.0	96.0	92.0	96.0	92.0	91.0	91.0	92.0	92.0	GREEN
		Target (%)	N/A	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour				Actual (%)						
		N/A	N/A		Target (%)							
Good Performance is HIGH. Although call answering target is being met the calls answered in time is not. Increase in demand for services and problems within service areas could affect our ability to maintain target.												

KPI Name	Description	State	2010/11	2011/12	2012/13	2012/13						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Former LBC 8	Face to Face callers have a maximum 15 minute wait on the counter (Length of wait in minutes) (Customer Service Centre)	Actual	14.0	11.0	13	10.0	10.0	13.0	12.0	14.0	13.0	RED
		Target	N/A	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour				Actual						
		N/A	N/A		Target							
Good Performance is LOW. average waiting times have increased due to the introduction of a drop in service for choice based lettings. Increase in demand for services with welfare reform will also impact on our ability to achieve target.												