

Luton Access - Group Report

Activity Volume / Output Reporting

Input data into green cells only.

Reporting Frequency
Period

6 Monthly
1st April to 30th September 2014

2014-2015

LUTON CAB							
Total Expenditure		£249,392.27					
Unit cost per minute		£1.19					
Intervention Type	Target	Volume Delivered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit Cost of intervention	% Overall Expenditure
Gateway	2123	3843	181.0%	115290	£136,973.11	£35.64	54.9%
Initial Assessments (Diagnostics)	0	362		3620	£4,300.83	£11.88	1.7%
Debt: Telephone Advice							
Welfare Benefits: Telephone Advice							
Housing: Telephone Advice							
Immigration: Telephone Advice							
Debt: LTI (1 Hour)	36	64	177.8%	2531	£3,007.02	£46.98	1.2%
Debt: LTI (3 Hours)	529	186	35.2%	21210	£25,199.06	£135.48	10.1%
Welfare Benefits: LTI (1 Hour)	281	182	64.8%	8333	£9,900.22	£54.40	4.0%
Welfare Benefits: LTI (3 Hours)	0	87		9602	£11,407.89	£131.13	4.6%
Housing: LTI (1 Hour)	42	46	109.5%	2340	£2,780.09	£60.44	1.1%
Housing: LTI (3 Hours)							
Employment: LTI (3 Hours)							
Outreach LTI							
Other: LTI	169	130	76.9%	5956	£7,076.17	£54.43	2.8%
Debt: Casework (5 Hours)	43	98	227.9%	27056	£32,144.54	£328.01	12.9%
Welfare Benefits: Casework (5 Hours)	54	31	57.4%	7456	£8,858.28	£285.75	3.6%
Welfare Benefits: Casework (7 Hours)	1	19		2338	£2,777.72	£146.20	1.1%
Housing: Casework (5 Hours)							
Housing: Casework (7 Hours)							
Immigration: LTI & Casework							
Health & C. Care LTI & Casework							
Other: Casework	6	40	666.7%	4181	£4,967.34	£124.18	2.0%
Total Interventions	3284	5088	154.9%	209913	£249,392.27	£49.02	100%

LUTON RIGHTS						
Total Expenditure		£71,656.01				
Unit cost per minute		£0.89				
Target	Volume Delivered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit cost of intervention	% Overall Expenditure
300	439	146.3%	13170	£11,425.47	£26.03	15.9%
67	77	114.9%	1575	£1,366.37	£17.75	1.9%
43	142	330.2%	14373	£12,469.12	£87.81	17.4%
101	145	143.6%	2929	£2,541.02	£17.52	3.5%
29	188	648.3%	19405	£16,834.57	£89.55	23.5%
263	281	106.8%	12316	£10,684.59	£38.02	14.9%
17	30	176.5%	6775	£5,877.57	£195.92	8.2%
35	49	140.0%	8045	£6,979.34	£142.44	9.7%
0	13		4009	£3,477.96	£267.54	4.9%
855	1364	159.5%	82597	£71,656.01	£52.53	100%

LUTON LAW CENTRE						
Total Expenditure		£103,491.43				
Unit cost per minute		£1.64				
Target	Volume Delivered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit cost of intervention	% Overall Expenditure
300	66	22.0%	1320	£1,456.50	£22.07	1.4%
450	307	68.2%	6140	£1,697.14	£5.53	1.6%
450	320	71.1%	6400	£6,471.94	£20.22	6.3%
600	609	101.5%	12180	£15,793.57	£25.93	15.3%
25	73	292.0%	780	£1,646.48	£22.55	1.6%
0	17		1800	£3,799.58	£223.50	3.7%
0	32		1500	£3,166.31	£98.95	3.1%
30	37	123.3%	8910	£18,807.90	£508.32	18.2%
0	17					
17	20	117.6%				
0	1		30	£63.33	£63.33	0.1%
0	24		726	£1,532.50	£63.85	1.5%
0	3					
19	5	26.3%	5042	£16,338.18	£3,267.64	15.8%
11	3	27.3%	2430	£11,398.17	£3,799.39	11.0%
25	13	52.0%	2470	£5,213.86	£401.07	5.0%
6	2	33.3%	700	£1,477.60	£738.80	1.4%
49	68	138.8%	6570	£13,868.45	£203.95	13.4%
101	36	35.6%	360	£759.92	£21.11	0.7%
0	2					
2083	1655	79.5%	57358	103491.43	£62.53	100%

LUTON IRISH FORUM						
Total Expenditure		£14,935.49				
Unit cost per minute		£0.48				
Target	Volume Delivered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit cost of intervention	% Overall Expenditure
5	6	120.0%	1080	£518.99	£86.50	3.5%
49	33	67.3%	5940	£2,854.47	£86.50	19.1%
6	13	216.7%	1980	£951.49	£73.19	6.4%
19	5	26.3%	1500	£720.83	£144.17	4.8%
198	41	20.7%	17220	£8,275.07	£201.83	55.4%
28	4	14.3%	1680	£807.32	£201.83	5.4%
14	4	28.6%	1680	£807.32	£201.83	5.4%
319	106	33.2%	31080	£14,935.49	£140.90	100%

LUTON ACCESS TOTAL		
Target	Volume Delivered	% Volume Against Target
2423	4282	176.7%
300	362	120.7%
450	66	14.7%
450	307	68.2%
600	320	71.1%
600	609	101.5%
128	214	167.2%
577	351	60.8%
382	359	94.0%
108	345	319.4%
42	63	150.0%
23	33	143.5%
0	1	
263	281	106.8%
169	154	91.1%
79	136	172.2%
108	85	78.7%
210	76	36.2%
25	13	52.0%
34	6	17.6%
49	68	138.8%
115	40	34.8%
6	42	700.0%
6541	8213	125.6%

Luton Access - Group Report

Activity Volume / Output Reporting

Input data into green cells only.

Reporting Frequency
Period

LUTON CAB					LUTON RIGHTS					LUTON LAW CENTRE					LUTON IRISH FOR							
MONEY ADVICE SERVICE - F2F				LAN TFP				OTHER - NON-LBC / NO FUNDING			LAN TFP			OTHER FUNDERS			LAN TFP					
£28,249.29				£16,199.84				£0.00			£0.00			£68,995.00								
£0.99				£8.31				£0.00			£0.00			£2.15								
Intervention Type	Volume Delivered	time spent (minutes)	Total Cost	Unit Cost of intervention	Volume Delivered	time spent (minutes)	Total Cost	Unit Cost of intervention	Volume Delivered	time spent (minutes)	Total Cost	Volume Delivered	time spent (minutes)	Total Cost	Volume Delivered	time spent (minutes)	Total Cost	Volume Delivered	time spent (minutes)			
Gateway	79	2370	£2,347.09	£29.71	290	1950	£16,199.84	£55.86														
Initial Assessments (Diagnostics)																						
Debt: Telephone Advice																						
Welfare Benefits: Telephone Advice																						
Housing: Telephone Advice																						
Immigration: Telephone Advice																						
Debt: LTI (1 Hour)	19	434	£429.81	£22.62																		
Debt: LTI (3 Hours)	106	12657	£12,534.66	£118.25																		
Welfare Benefits: LTI (1 Hour)																						
Welfare Benefits: LTI (3 Hours)																						
Housing: LTI (1 Hour)																						
Housing: LTI (3 Hours)																						
Employment: LTI (1 Hour)																						
Employment: LTI (3 Hours)																						
Outreach LTI																						
Other: LTI																						
Debt: Casework (5 Hours)	50	13064	£12,937.73	£258.75																		
Welfare Benefits: Casework (5 Hours)																						
Welfare Benefits: Casework (7 Hours)																						
Housing: Casework (5 Hours)																						
Housing: Casework (7 Hours)																						
Immigration: LTI & Casework																						
Health & C. Care LTI & Casework																						
Employment: Casework (5 hours)																						
Other: Casework																						
Total Interventions	254	28525	£28,249.29		290	1950	£16,199.84		116	8940	£0.00	171	0	£0.00	193	0	£0.00	153	0	£0.00	0	0

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Total Cost

£0.00

Outcomes Report

Data Source: AdvicePro
 Period: April to September 2014

No Targets Set - reviewed October 2014

		LLAL FUNDED INTERVENTIONS					LAN TFP		
		April to August 2014		September 2014					
Outcome Code		Target	Volume	Volume	Total Target In Period	Total Volume Delivered In Period	% Volume Against Target	Volume	Narrative
SKPI13 Service	Number of Gateways - Telephone	0	0	0	0	0			
	Number of Gateways - Face to Face	300	439	0	300	439	68.3%		
	Footfall at gateway reception				0	0			
	Number of Enquiries By Category - See table attached.			1083	0	1083	0.0%		
	% of casework completed in up to 5 hours			85.4%	0	85.4%	0.0%		
	% of casework completed in 5-7 hours			14.6%	0	14.6%	0.0%		
	% number of people accessing casework			92 (8%)	0	92 (8%)			
	Number of LTIs completed in 1 hour cycle - See Intervention Report			222	0	222	0.0%		
	Number of LTIs completed in 1-3 hour cycle - See Intervention Report			330	0	330	0.0%		
	SKPI17 Outreach Services	Number of outreach sessions in community locations by enquiry type		62	20	0	82	0.0%	
Number of community organisations hosting sessions			4	5	0	9	0.0%		
Number of people helped at outreach			210	70	0	280	0.0%		
Number of unique presentations at outreach by enquiry type: Gateway					0	0			
Number of unique presentations at outreach by enquiry type: LTI				280	0	280	0.0%		
Number of people progressing to casework from LTI outreach				3	0	3	0.0%		
Number of people helped through home visits by type of intervention: LTI 1 Hour				1	0	1	0.0%		
Number of people helped through home visits by type of intervention: WB Casework 5 Hours				0	0	0			
Benefits gained for housebound clients				£11,214	0	£11,214	0.0%		
SKPI18 Referrals		Numbers of referrals from external partners		365	71	0	436	0.0%	
SKPI19 Sustained Support	Number of people referred from LBC requiring sustained support by nature and duration of support				0	0			
	Number of people requiring sustained support by nature and duration of support				0	0			

Number of Enquiries By Category

Debt	295
Welfare	597
General	439
Other	32
Total	1363

6 Monthly Outcomes - April To September 2014

		April to September 2014	
		Target	Volume
For interventions/cases which have been closed at 30/9/14			
SKPI7	People maximise their income		£396,488.00
	Number of successful benefits appeals		8
SKPI8	People minimise problem debt		41
	Number of people with a sustainable budget		45
	Number of people with repayment plan successfully negotiated		£5,578.00
	Amount of debt written off		53
	Creditor action stopped		35
	Bailiff action stopped		5
	Utility disconnection prevented		9
	Homelessness prevented		see narrative
SKPI12	People are capable of dealing with money		0
	Number of people benefitting from financial skills training		0
SKPI14	People self-serve / are supported to self-serve		% of CT and HB Claims Online (Not In Place Yet)
SKPI15	Value for money effectiveness		Unit Costs - See Intervention Report
SKPI16	Services quality and responsiveness		Indicator to be agreed (Managers to meet to discuss)
	Number of unanswered telephone calls		na
	Number of abandoned calls		na

Cases/interventions outcomes
 167 interventions/cases were closed off at 30/9/14.
 35 of these clients were recorded as being vulnerable
 £482,244 of debt was dealt with
 Luton Rights currently has 354 interventions/cases which are still open and being progressed.

Outcomes Report

Input data into green cells only.

Data Source: Advice Pro
 Period: April to September 2014

No Targets Set - reviewed October 2014

Outcome Code

		LLAL FUNDED INTERVENTIONS						LAN TFP		
		April to August 2014		April to Sept		Total Target In Period	Total Volume Delivered In Period	% Volume Against Target	Volume	Narrative
Outcome Code		Target	Volume	Target	Volume					
SKPI13 Service	Number of Gateways - Telephone					0	0			
	Number of Gateways - Face to Face					0	0	#DIV/0!		
	Footfall at gateway reception					0	0	#DIV/0!		
	Number of Enquiries By Category - See Intervention Report					0	0	#DIV/0!		
	% of casework completed in up to 5 hours		40.2%		67.7%	0	62.6%	0.0%		
	% of casework completed in 5-7 hours		59.8%		32.3%	0	37.4%	0.0%		
	% number of people accessing casework					0	0	#DIV/0!		
	Number of LTIs completed in 1 hour cycle - See Intervention Report					0	0	#DIV/0!		
	Number of LTIs completed in 1-3 hour cycle - See Intervention Report					0	0	#DIV/0!		
	SKPI17 Outreach Services	Number of outreach sessions in community locations by enquiry type					0	0	#DIV/0!	
Number of community organisations hosting sessions						0	0	#DIV/0!		
Number of people helped at outreach						0	0	#DIV/0!		
Number of unique presentations at outreach by enquiry type: Gateway						0	0	#DIV/0!		
Number of unique presentations at outreach by enquiry type: LTI						0	0	#DIV/0!		
Number of people progressing to casework from LTI outreach						0	0	#DIV/0!		
Number of people helped through home visits by type of intervention: LTI 1 Hour						0	0	#DIV/0!		
Number of people helped through home visits by type of intervention: WB Casework 5 Hours						0	0	#DIV/0!		
Benefits gained for housebound clients						0	0	#DIV/0!		
SKPI18 Referrals		Numbers of referrals from external partners					0	0	#DIV/0!	
SKPI19 Sustained Support	Number of people referred from LBC requiring sustained support by nature and duration of support					0	0	#DIV/0!		
	Number of people requiring sustained support by nature and duration of support					0	0	#DIV/0!		

6 Monthly Outcomes - April To September 2014

		Target	Volume
SKPI7 People maximise their income	Amount of previously unclaimed benefits		£97,417.00
	Number of successful benefits appeals		
SKPI8 People minimise problem debt	Numer of people with a sustainable budget		
	Number of people with repayment plan successfully negotiated		
	Amount of debt written off		£14,193.00
	Creditor action stopped		
	Bailiff action stopped		
	Utility disconnection prevented		
SKPI12 People are capable of dealing with money	Number of people benefitting from financial skills training		
SKPI14 People self-serve / are supported to self-serve	% of CT and HB Claims Online (Not In Place Yet)		
SKPI15 Value for money effectiveness	Unit Costs - See Intervention Report		
SKPI16 Services quality and responsiveness	Indicator to be agreed (Managers to meet to discuss)		
	Number of unanswered telephone calls		
	Number of abandoned calls		

Outcomes Report

Input data into green cells only.

Data Source: **PETRA**
 Period: **April to September 2014**

No Targets Set - reviewed October 2014

		LLAL FUNDED INTERVENTIONS						LAN TFP		
		April to August 2014		September 2014		Total Target In Period	Total Volume Deliver	% Volume Against Target	Volume	Narrative
Outcome Code		Target	Volume	Target	Volume					
SKPI13 Service	Number of Gateways - Telephone					0	0			
	Number of Gateways - Face to Face					0	0			
	Footfall at gateway reception		241			0	241	0.0%		
	Number of Enquiries By Category - See Intervention Report					0	0			
	% of casework completed in up to 5 hours		42.5%		78.9%	0	49.1%	0.0%		
	% of casework completed in 5-7 hours		57.5%		21.1%	0	50.9%	0.0%		
	% number of people accessing casework					0	0			
	Number of LTIs completed in 1 hour cycle - See Intervention Report					0	0			
	Number of LTIs completed in 1-3 hour cycle - See Intervention Report					0	0			
	SKPI17 Outreach Services	Number of outreach sessions in community locations by enquiry type					0	0		
Number of community organisations hosting sessions						0	0			
Number of people helped at outreach						0	0			
Number of unique presentations at outreach by enquiry type: Gateway						0	0			
Number of unique presentations at outreach by enquiry type: LTI						0	0			
Number of people progressing to casework from LTI outreach						0	0			
Number of people helped through home visits by type of intervention: LTI 1 Hour						0	0			
Number of people helped through home visits by type of intervention: WB Casework 5 Hours						0	0			
Benefits gained for housebound clients						0	0			
SKPI18 Referrals		Numbers of referrals from external partners					0	0		
SKPI19 Sustained Support	Number of people referred from LBC requiring sustained support by nature and duration of support					0	0			
	Number of people requiring sustained support by nature and duration of support					0	0			

April to September 2014

6 Monthly Outcomes - April To September 2014

		Target	Volume
SKPI7 People maximise their income	Amount of previously unclaimed benefits		£248,283.37
	Number of successful benefits appeals		0
SKPI8 People minimise problem debt	Number of people with a sustainable budget		0
	Number of people with repayment plan successfully negotiated		0
	Amount of debt written off		£0.00
	Creditor action stopped		0
	Bailiff action stopped		0
	Utility disconnection prevented		0
SKPI12 People are capable of dealing with money	Homelessness prevented		0
	Number of people benefitting from financial skills training		0
SKPI14 People self-serve / are supported to self-serve	% of CT and HB Claims Online (Not In Place Yet)		0
SKPI15 Value for money effectiveness	Unit Costs - See Intervention Report		0
SKPI16 Services quality and responsiveness	Indicator to be agreed (Managers to meet to discuss)		0
	Number of unanswered telephone calls		0
	Number of abandoned calls		0

