### Luton Access - Group Report

### Activity Volume / Output Reporting

### Input data into green cells only.

Reporting Frequency Period

Intervention Type

Gateway Initial Assessments (Diagnostics) Debt: Telephone Advice Welfare Beneffs: Telephone Advice Housing: Telephone Advice Immigration: Telephone Advice

Debit LTI (1 Hour) Debit LTI (3 Hours) Weifare Benefits: LTI (1 Hour) Weifare Benefits: LTI (3 Hours) Housing: LTI (1 Hours) Housing: LTI (3 Hours) Employment: LTI (3 Hours) Outreach LTI Other: LTI

Debt: Casework (5 Hours) Welfare Benefits: Casework (5 Hours) Welfare Benefits: Casework (7 Hours) Housing: Casework (7 Hours) Housing: Casework (7 Hours) Immigration: LTI & Casework Health & C. Care LTI & Casework Other: Casework

Total Interventions

# 6 Monthly 1st April to 30th September 2014

Target Volume Delivered

2123

36 529 281

42

169

43 54

3284

Total Expenditure£249,392.27Unit cost per minute£1.19

	LUTON CAB						LUTON RIGHTS						
diture er minute	£249,392.27 £1.19		]			Total Expenditure    £71,656.0      Unit cost per minute    £0.89				]			
lume livered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit Cost of intervention	% Overall Expenditure	Target	Volume Delivered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit cost of intervention	% Overall Expenditure	
3843	181.0%	115290	£136,973.11	£35.64	54.9%	300	439	146.3%	13170	£11,425.47	£26.03	15.99	
3643		3620		£11.88		300	435	140.376	13170	£11,423.47	120.03	15.57	
001		0020	21,000.00	211.00	1.170								
		1	1				1						
64						67	77	114.9%	1575		£17.75	1.99	
186		21210				43		330.2%	14373	£12,469.12	£87.81	17.49	
182		8333		£54.40		101	145	143.6%	2929	£2,541.02	£17.52	3.59	
87		2340			4.6%	29	188	648.3%	19405	£16,834.57	£89.55	23.57	
40	109.5%	2340	£2,760.09	200.44	1.170								
						263	281	106.8%	12316	£10.684.59	£38.02	14.99	
130	76.9%	5956	£7.076.17	£54.43	2.8%								
										•			
98	227.9%	27056			12.9%	17		176.5%	6775	£5,877.57	£195.92	8.29	
31		7456			3.6%	35		140.0%	8045	£6,979.34	£142.44	9.79	
19		2338	£2,777.72	£146.20	1.1%	0	13		4009	£3,477.96	£267.54	4.99	
	000 70/		04007.04		0.000								
40	666.7%	4181	£4,967.34	£124.18	2.0%								
5088	154.9%	209913	£249.392.27	£49.02	100%	855	1364	159.5%	82597	£71.656.01	£52.53	100%	
3088	134.37	205513	22-3,332.21	245.02	100 /6	633	1304	133.376	02391	211,030.01	£32.33	100 /	

			LUTON LAW CE	NTRE					
Total Exp	penditure	£103,491.43		T			Total E	xpenditure	£14,93
	t per minute	£1.64		İ				st per minute	£0.48
Farget	Volume Delivered	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit cost of	% Overall Expenditure	Tarmat	Volume Delivered	% Volu Agains Target
arget	Delivered	Target	(minutes)	TOTAL COST	intervention	Expenditure	Target	Delivered	Target
300			1320	£1,456.50		1.4%			
450			6140	£1,697.14					
450			6400	£6,471.94		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%		1	1
23			1800	£3,799,58			5	6	
0			1500	£3,166.31	£98.95				1
30			8910	£18,807.90	£508.32	18.2%	49	33	
0			0010	210,007.00	2000.02	10.270	10		·
17							6	13	3 3
0			30	£63.33	£63.33	0.1%			
0	24		726	£1,532.50	£63.85	1.5%			
0	3						19	5	5
19			5042	£16.338.18	£3.267.64	15.8%			
11			2430	£11,398.17	£3,799.39	11.0%	198	41	1
25	13	52.0%	2470	£5,213.86	£401.07	5.0%			
6	2	33.3%	700	£1,477.60	£738.80	1.4%	28	4	1
49	68	138.8%	6570	£13,868.45	£203.95	13.4%			
101	36	35.6%	360	£759.92	£21.11	0.7%	14	4	1
0	2								
2083	1655	79.5%	57358	103491.43	£62.53	100%	319	106	5

		LUTON IRISH	FORUM			LU	TON ACCESS	TOTAL
e iute	£14,935.49 £0.48							
i	% Volume Against Target	Total actual time spent (minutes)	Total Cost	Unit cost of intervention	% Overall Expenditure	Target	Volume Delivered	% Volume Against Target
			1			2423	4282	176.7%
						2423	4282	1/0./%
	1				1	300	66	22.0%
						450	307	68.2%
						450	320	71.1%
						600	609	101.5%
	1	1	1			000	000	101.07
						128	214	167.2%
6	120.0%	1080	£518.99	£86.50	3.5%	577	351	60.8%
					0.071	382	359	94.0%
33	67.3%	5940	£2.854.47	£86.50	19.1%	108	345	319.4%
						42	63	150.0%
13	216.7%	1980	£951.49	£73.19	6.4%	23	33	143.5%
						0	1	
						263	281	106.8%
						169	154	91.1%
						-		
5	26.3%	1500	£720.83	£144.17	4.8%	79	136	172.2%
						108	85	78.7%
41	20.7%	17220	£8,275.07	£201.83	55.4%	210	76	36.2%
						25	13	52.0%
4	14.3%	1680	£807.32	£201.83	5.4%	34	6	17.6%
						49	68	138.8%
4	28.6%	1680	£807.32	£201.83	5.4%	115	40	34.8%
						6	42	700.0%
					,			
106	33.2%	31080	£14,935.49	£140.90	100%	6541	8213	125.6%

### LUTON ACCESS TOTAL

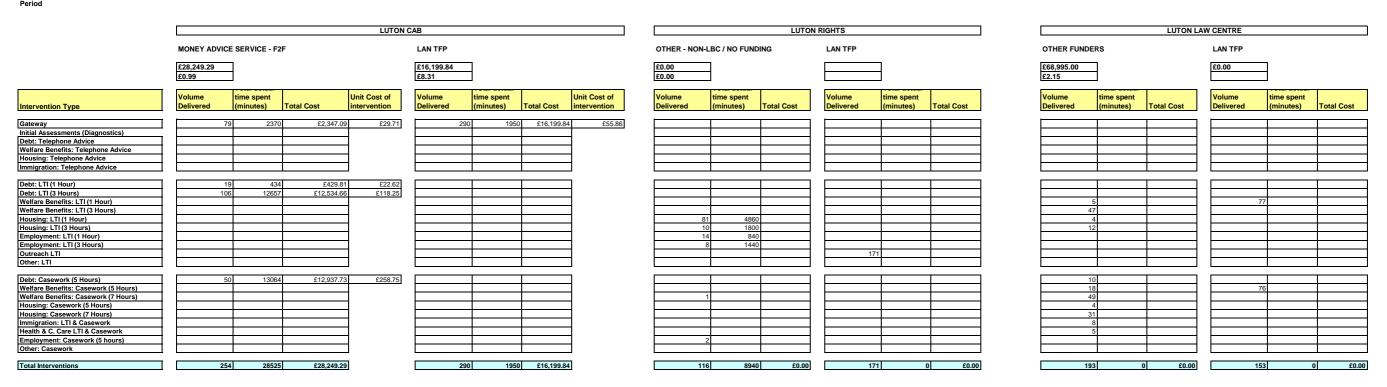
		% Volume				
	Volume	Against				
Target	Delivered	Target				
2423	4282	176.7%				
	362					
300	66	22.0%				
450	307	68.2%				
450	320	71.1%				
600	609	101.5%				
128	214	167.2%				
577	351	60.8%				
382	359	94.0%				
108	345	319.4%				
42	63	150.0%				
23	33	143.5%				
0	1					
263	281	106.8%				
169	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	0212	125 69/				

### Luton Access - Group Report

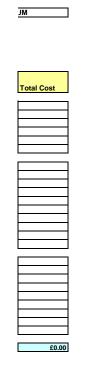
### Activity Volume / Output Reporting

### Input data into green cells only.

Reporting Frequency Period

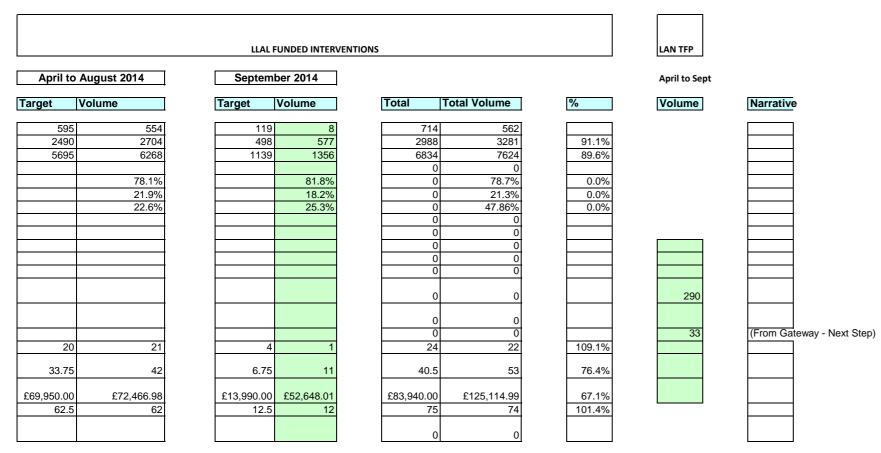


LUT	ON IRISH FORL
	]
Volume Delivered	time spent (minutes)
0	0



# 2014-2015

No Targets Set - reviewed October 2014



## April to September 2014

Target	Volume	
	£659,468.74	
	56	
	348	
	348	
	£75,076.00	Dealt with £2,880,834 on behalf of our clients
	32	
	99	
	5	
	41	
	27	LAN TFP Project
	2717	
	620	

Access Luton	LUTON RIGHTS									2014-2015	•
Outcomes Report											-
Data Source:	AdvicePro										
Period:	April to September 2014	No Targets	Set - reviewe	d October 2	014						
					LLAL FUNDED	INTERVENTIONS			LAN TFP		
		April to A	August 2014	]	September 2014						
Outcome Code		Target	Volume		Volume	Total Target In Period	Total Volume Deliver ed In Period	% Volume Against Target	Volume	Narrative	
SKPI13 Service	Number of Gateways - Telephone		0 0	1	0		0 0				1
	Number of Gateways - Face to Face	30	439	1	0		300 439	68.3%			Number of Enquiries By Category
	Footfall at gateway reception			1			0 0				
	Number of Enquiries By Category - See table attached.			1	1083		0 1083	0.0%			Debt 295
	% of casework completed in up to 5 hours			1	85.4%		0 85.4%	0.0%			Welfare 597
	% of casework completed in 5-7 hours			1	14.6%		0 14.6%	0.0%			General 439
Unable to determine specific timed Intervention	% number of people accessing casework			1	92 (8%)		0 92 (8%)				Other 32
Type until end of case.	Number of LTIs completed in 1 hour cycle - See Intervention Report			1	222		0 222	0.0%			Total 1363
	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	1	5		0 9	0.0%			-
	Number of people helped at outreach		210	1	70		0 280	0.0%			
	Number of unique presentations at outreach by enquiry type: Gateway						0 0			See outreach table attached to Narrative.	
	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				1
	Benefits gained for housebound clients			1	£11,214		0 £11,214	0.0%			1
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				]

## April to September 2014

### 6 Monthly Outcomes - April To September 2014

Target Volume

0 10001			Target	Volume	
		For interventions/cases which have been closed at 30/9/14			
SKPI7	People maximise their income	Amount of previously unclaimed benefits		£396,488.00	
		Number of successful benefits appeals		8	Cases/interventions outcomes
SKPI8	People minimise problem debt	Numer of people with a sustainable budget		41	167 interventions/cases were closed off at 30/9/14.
		Number of people with repyament plan successfully negotiated		45	35 of these clients were recorded as being vulnerable
		Amount of debt written off		£5,578.00	£482,244 of debt was dealt with
		Creditor action stopped		53	Luton Rights currently has 354 interventions/cases which are still open and being progressed.
		Bailiff action stopped		35	
		Utility disconnection prevented		5	
		Homelessness prevented		9	
SKPI12	People are capable of dealing with money	Number of people benefitting from financial skills training		see narrative	
SKPI14	People self- serve / are supported to self- serv	% of CT and HB Claims Online (Not In Place Yet)		0	
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	

## Access Luton

### LUTON LAW CENTRE

### **Outcomes Report**

Input o	data into green cells only.									
Data So Period:		Advice Pro April to September 2014	No Targets	Set - reviewed Oc	tober 2014					
					LLAL	FUNDED INTER	VENTIONS			LAN TFP
			April to	August 2014	April	to Sept				
Outco	me Code		Target	Volume	Target	Volume	Total Target In Period	Total Volume Delivered In Period	% Volume Against Target	Volume
SKPI13	Service	Number of Gateways - Telephone						0 0		1
		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%	
	Unable to determine specific timed Intervention	% number of people accessing casework						0 0	#DIV/0!	
	Type until end of case.	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						o o	#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								
1		Hour						o o	#DIV/0!	
1		Number of people helped through home visits by type of intervention: WB								
1		Casework 5 Hours						0 0	#DIV/0!	
1		Benefits gained for housebound clients						0 0	#DIV/0!	
SKPI18	Referrals	Numbers of referrals from external partners						0 0	#DIV/0!	

April to September

Volume

Target

### 6 Monthly Outcomes - April To September 2014

SKPI19 Sustained Support

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 repyament plan successfully negotiated Amount of debt written off £14,193.00 Creditor action stopped Bailiff action stopped Utility disconnection prevented Homelessness prevented 
 SKPI12
 People are capable of dealing with money
 Number of people benefitting from financial skills training

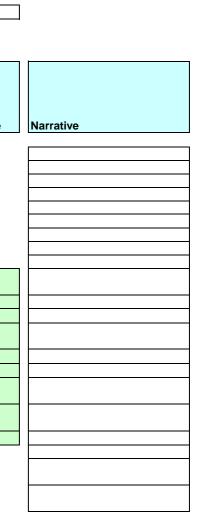
 SKPI14
 People self- serve / are supported to self- serv
 % of CT and HB Claims Online (Not In Place Yet)

 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

support

Number of people referred from LBC requiring sustained support by nature and duration of support Number of people requiring sustained support by nature and duration of

# 2014-2015



0

0

#DIV/0!

## Access Luton

## LUTON IRISH FORUM

**Outcomes Report** 

SKPI18 Referrals

SKPI19 Sustained Support

Input data into green cells only.

Data So Period:		PETRA April to September 2014	No Targe	ts Set - reviewed (	October 201	4		
							LLAL FUNDED INTE	RVENTIONS
			April to	o August 2014		Sept	tember 2014	
Outco	me Code		Target	Volume		Target	Volume	Total Target In Period
SKPI13	Service	Number of Gateways - Telephone						
0		Number of Gateways - Face to Face						
		Footfall at gateway reception		241				
		Number of Enquiries By Category - See Intervention Report						
		% of casework completed in up to 5 hours		42.5%			78.9%	
	Unable to determine specific timed Intervention	% of casework completed in 5-7 hours		57.5%			21.1%	
	Unable to determine specific timed Intervention	% number of people accessing casework						
	Type until end of case.	Number of LTIs completed in 1 hour cycle - See Intervention Report						
		Number of LTIs completed in 1-3 hour cycle - See Intervention Report						
SKPI17	Outreach Services	Number of outreach sessions in community locations by enquiry type						
		Number of community organisations hosting sessions						
		Number of people helped at outreach						

## 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	Numer of people with a sustainable budget	0
		Number of people with repyament plan successfully negotiated	0
		Amount of debt written off	£0.00
		Creditor action stopped	0
		Bailiff action stopped	0
		Utility disconnection prevented	0
		Homelessness prevented	0
SKPI12	People are capable of dealing with money	Number of people benefitting from financial skills training	0
SKPI14	People self- serve / are supported to self- ser	% 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

Number of unique presentations at outreach by enquiry type: Gateway Number of unique presentations at outreach by enquiry type: LTI

Number of people helped through home visits by type of intervention: LTI

Number of people helped through home visits by type of intervention: WB Casework 5 Hours

Number of people referred from LBC requiring sustained support by

Number of people requiring sustained support by nature and duration of

Number of people progressing to casework from LTI outreach

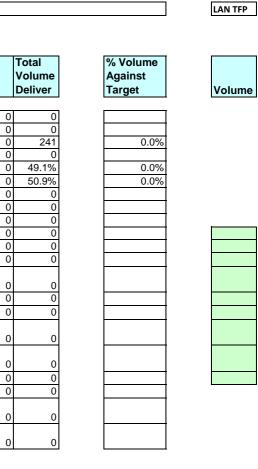
Benefits gained for housebound clients Numbers of referrals from external partners

nature and duration of support

1 Hour

support

2014-2015



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