

Our Shared Vision for Luton 2040

Our vision for Luton 2040 is of a town built on fairness, where our residents can reach their full potential and our strong and diverse community can support all our people to enjoy a good quality of life. Luton will be a vibrant, resilient and sustainable town where we work together to ensure no-one has to live in poverty. Our Strategic Priorities to Achieve No-one in Poverty

Strategic Priority	Target Outcome	KPI/Measure (Suggested measure which need to be agreed)	Who will provide	Internal/ External	Frequency	Include in Luton 2040 Measures	Reported in	New/Existing Measure	Suggested Performance Framework Notes
Securing a strong economic recovery from COVID-19, which protects businesses, jobs and incomes and enables us to build a more inclusive economy.	Diversifying our economy by growing key and emerging sectors including the green economy, digital, creative industries, manufacturing and aviation	Sector Profile: Aviation, Automotive, Manufacturing and Engineering Number of jobs and Gross Value Added (GVA)	BI	External	Annual	no	Economic and Demographic Quarterly Update	New	Regional GDP & Business Register & Employment Survey, Office for National Statistics
		Luton Airport passenger numbers (currently recorded)	BI	External	Monthly	No	Economic and Demographic Quarterly Update	No	
		Jobs by Industry	BI	External	Annual	no	Economic and Demographic Quarterly Update	New	Business Register & Employment Survey, ONS
	A skilled workforce that meets the future needs of local employers	No. of jobs and to also include unemployment figures	BI	External	Quarterly	no	Economic and Demographic Quarterly Update	New	Labour Force Survey, ONS
		No. of learners enrolled on Adult Learning courses	Adult Learning	Internal	Quarterly	No	P&I Performance Scorecard		
		No. of people assisted to move closer to the job market through Passport to Employment	Adult Learning	Internal	Quarterly	No	P&I Performance Scorecard		
		Apprentices the Council employs	Adult Learning	Internal	Quarterly	No	P&I Performance Scorecard	Existing	
	More of our residents in high-value, well-paid jobs within Luton.	Average Wage for Luton Residents	BI	External	Annual	No	BI scorecard	Existing	Annual Survey of Hours & Earnings, ONS
		Average Wages of People working in Luton	BI	External	Annual	No	BI scorecard	Existing	Annual Survey of Hours & Earnings, ONS
	A thriving town centre with the right mix of office, retail and leisure space	TC Footfall	BI	Internal	Quarterly	No	P&I Performance Scorecard	Existing	Luton BID
		TCMP specific council measure to be included once plan is signed off.	BI	Internal	Quarterly	TBC			
	More money spent locally, with increased social value from the public sector and	Percentage of influenceable council spend through procurement with local suppliers	Procurement Service	Internal	6-monthly	Part	TBC		
Protecting the most disadvantaged in our town by prioritising services and interventions that focus on prevention, alleviate the impact of poverty and reduce health inequalities.	More of our households will live in good-quality and secure housing.	Successful enforcement actions	Housing	Internal	Quarterly	No	Housing Scorecard		
		Number of cases prevented from becoming homeless and homelessness application and acceptances	Housing	Internal	Quarterly	No	Housing Scorecard		
		Number of homeless households allocated a permanent offer through the Housing Register every Quarter	Housing	Internal	Quarterly	No	Housing Scorecard		
		Increase in affordable housing supply / number of affordable new homes completed (Council only)	Housing	Internal	Quarterly	Part	Housing Scorecard		
	More of our families will be financially sustainable and fewer will experience being in crisis	Low income household: The % of households with a cash shortfall. (Where their income does not meet the rent costs) b) • Number of adults of working age affected by in-View of Debt in community:	Revs & Bens	Internal	Quarterly	No	CCS Performance Scorecard		
		Number of households with Council Tax arrears over £250	Revs & Bens	Internal	Quarterly	No	CCS Performance Scorecard		
		Unemployment: % of unemployed claiming benefits	Revs & Bens	Internal	Quarterly	No	CCS Performance Scorecard		
	Better and more equal healthy life expectancy rates for residents across Luton	gap in life expectancy between highest and lowest wards	PH	External	Annual	No	Population Wellbeing Scorecard		
		gap in healthy life expectancy between highest and wards	PH	External	Annual	No	Population Wellbeing Scorecard		
		Prevention Indicator 1 - Smoking	PH	External	Annual	No	Population Wellbeing Scorecard		
		Prevention Indicator 2 - Obesity	PH	External	Annual	No	Population Wellbeing Scorecard		
	Greater support for mental wellbeing and reduced social isolation for people of all ages	ASCOF proportion of carers who reported that they have as much social contact as they would like	ASC / PH	External	Annual	No	Population Wellbeing Scorecard		
		ASCOF proportion of users who reported that they have as much social contact as they would like	Perceptions Survey	Internal	Annual	No	Perceptions Survey		1, B19 Loneliness (it's listed in the PHOF but we haven't been able to get data thus far)
		Children's social, emotional and mental health	Healthy Living Index	External	Annual	No	Healthy Living Index		
		percentage of physically active adults	ASC / PH	External	Annual	No	Adults Social Care Dashboard		The 2 ASCOF measures are for ASC clients, therefore not representative of the wider population. If the PHOF KPI isn't suitable, we may need to consider
		Green space rating perception survey	ASC / PH	External	Annual	No	Adults Social Care Dashboard		
		Achieve and maintain 6 Green Flag Accredited Council District Parks	Parks	External	Annual	No			
				Internal					

		P: ASCOF Adults in contact with secondary mental health services who are in employment				No			
		% people referred who need no or reduced care support following period reablement	ASC / PH	External	Annual	No	Population Wellbeing Scorecard		
		proportion of registered care services good or outstanding	ASC / PH	External	Monthly	No	Adults Social Care Dashboard		
	A safer community with fewer cases of domestic abuse, serious violence and drug and alcohol related harm	In Luton 2040							The CSP is working on numerous crime and disorder related issues under the following themes and our performance monitoring under each theme is regular
Making Luton a child-friendly town, where our young people grow up feeling happy, healthy and secure, with a voice that matters and the opportunities they need to thrive	All of our children and young people will be able to access services that keep them safe and secure	Number of children with an EHCP		Internal	Quarterly	No			
		Number of children and young people we are safeguarding from harm, neglect, and abuse		Internal	Quarterly	No			
		School Readiness: the percentage of children achieving a good level of development at the end of reception		Internal	Quarterly	No			
		Numbers in EET	YAS	Internal	Quarterly	No			
		Reduction in rate of repeat offending/ Reduction of first time entrants in YOS		Internal	Quarterly	No			
		Reduction in the number of social care referrals							
		Reduced health inequalities for all our young people	(A) Prevalence of obesity among children: Reception Yr (B) Prevalence of obesity among children: Yr 6			Yes			
	Children with SEND will experience the same opportunities to thrive as children without SEND	Ensuring timely interventions for children and young people with most complex needs - EHCP issued within 20 weeks excluding/ including exceptions %	SENAT & School improvement	Internal	Quarterly	No			
		Proportion of good and outstanding special schools in Luton				No			
		Numbers of children and young people with EHCP's entering positive destinations e.g. employment, university etc measured by reasons for ceasing EHCP annually				No			
		Reducing the number of young people (16-18 years) with EHCP's who are NEET by measuring the % of CYP who have an EHCP and are NEET	YAS & SENAT	Internal	Quarterly	No			
	Increased aspiration and achievement for our children and young people	Attainment: GLD, KS2 RWM (At expected and above), KS4 Maths and English Level 5+, % of CYP who are classified as NEET and have an Education, Health and Care Plan	School Improvement YAS & SENAT	External Internal	Annually Quarterly	YES YES			
		% of children attending good and outstanding schools		External	Quarterly	No			
	Our young people will have a voice that is heard and that matters	Annual Sheu survey		Internal	Need to check frequency	YES			
		Numbers of young people surveyed using Make your Mark - 2021		Internal	Need to check frequency	No			
Reducing our net carbon emissions to meet our long-term goal to be a carbon neutral town	Reducing our net carbon emissions to meet our long-term goal to be a carbon neutral town	Luton Current Emissions Profile - Cumulative reduction of 9% pa in the councils energy demand Purchased /usage of electricity & gas across the council – reported annually, reviewed at least every 3 years. Cumulative 9% year on year reduction in the carbon emissions from all council services and activities Measured against a carbon emission's baseline on annual basis with at a minimum 3 year reviews – data supplied by all services across the council ie transport , housing , energy contracts, buildings , construction, schools	Climate Team	Internal	TBC	YES BUT SET A TOWN-WIDE PERCENTAGE	Hertfordshire and Bedfordshire Monthly Report		
	Better air quality enjoyed by people across Luton	Total number of days, the level of pollution has been passed as Low, Moderate or High, in Luton	Environmental Protection	Internal	Quarterly	No	Air Quality Annual Status Report (ASR)		NO2 - Nitrogen Dioxide PM10 - Particular Matter (diameter 10) PM2.5 - Particular Matter (diameter 2.5)
		Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Parks	Internal	Annual	No			
		Increase tree canopy cover in Luton	Parks	Internal	Every 5 years (2022 next date)	No			
	A greener transport network that supports employment and increased use of sustainable travel across Luton	Bus Travel to and from Town Centre		Internal	Quarterly/Annual	NO			
		Info on number of cars, cycles and pedestrians coming into town centre		Internal	Quarterly/Annual	NO			
		Annual rail passenger data for each station (and perhaps also the information of mode of travel to each station currently collected for STARS)		Internal	Quarterly/Annual	NO			
	Increased walking and cycling by residents, workers and visitors in the town	Amount of cycling and walking for different trips published annually by DfT		Internal	Quarterly/Annual	Yes part			

	The most sustainable airport in the UK	Reduction in carbon emissions through LLAL owned property including K-block. This will include implementing the Be Clean Measures, Be Clean options. As noted under Luton 2040 KPIs - these measures will be updated when the new sustainability and net zero strategies are signed off				Yes			Michelle Griffin; This is being worked on as part of our planning application to expand the airport. https://www.llal.org.uk/Documents/Luton-Airport-sustainability-strategy.pdf
	A growing voluntary and community sector, which enables our residents to support themselves and each other	No's of VCS organisations and how these will grow annually.	Enabled Communities workstream	Internal	Quarterly	Part			
	Increased social responsibility and civic pride throughout our community	Covered under Luton 2040 KPIOs	Perception Survey	Internal	Quarterly	No			
	A town built on fairness with equitable outcomes for all our residents	The new KPIs need to be agreed as part of the Annual Equality Report which will be part of the new Social Justice Strategy and Equality and Diversity Strategy It will covering analysis of: Outcomes Process		Internal	Quarterly	No			
	A continually cohesive community where our residents get along well with each other	Covered under Luton 2040 KPIs	Perception Survey	Internal	Annual				
Ensuring that Luton continues to benefit from a strong and empowered community, which supports fairness, equality, local pride and a powerful voice for all our residents	A meaningful voice for all our residents to shape the vision and direction of our town	TBC Standard Satisfaction feedback on 'opportunity to influence' from Community Engagement events and fora New Citizen Panel, number of people engaging Consultation engagement, demographics of the people engaging. This forms part of the Fairness Taskforce workstream	TBC	Internal	Annual	Yes			

Corporate and Statutory measures to be included

H&S Compliance Measures	% of stat compliance completed within timescale - housing	Housing	Internal	Monthly				
	% of stat compliance completed within timescale - corporate	Corporate H&S	Internal	Monthly				
	% of roles vacant	HR	Internal	Monthly				
	Turnover rate	HR	Internal	Monthly				
	% of vacancies covered by agency workers	HR	Internal	Monthly				
	% of all roles covered by agency workers	HR	Internal	Monthly				
	Gender pay gap	HR	Internal	Monthly				
	Percentage of employees reflecting our communities	HR	Internal	Monthly				
	Percentage of senior employees reflecting our communities	HR	Internal	Monthly				
	Percentage of decent streets - Litter (Currently reported)							
	Number of flytipping Incidents (New)							
	Amount of council tax collected - millions (currently reported)							
	Timeliness of benefits: New Claims							
	Timeliness of benefits: Changes							
Other Corporate Plan and Statutory measures								