

Luton 2020-2040

Delivery and Performance Management Framework

Luton 2020-2040 is a town-wide vision, built around a shared ambition that by 2040 no-one in Luton will have to live in poverty. The vision and priorities have been co-produced and developed in consultation with partners and residents from across Luton and the wider region and will be delivered by the council, its partners and residents through a system-wide approach.

This paper sets out the following:

- Luton 2020-2040 Vision and Strategic Priorities 2020-2025
- Proposed Partnership Delivery Framework for Luton 2020-2040
- Proposed Luton Council Delivery Framework for Luton 2020-2040
- Proposed Performance Management Framework for Luton Council to deliver Luton 2020-2040 through the Corporate Plan and service plans

Luton 2020-2040 – Vision and Strategic Priorities 2020-2025

The vision and strategic priorities are shown below. The vision and priorities are designed to lay the important foundations to begin delivering towards our long-term vision for Luton 2040.

Our shared vision for Luton:

Luton will be a healthy, fair and sustainable town, where all can thrive and no-one has to live in poverty.

Our Strategic Priorities 2020-2025

Securing a strong economic recovery from COVID-19, which protects jobs, incomes and businesses and enables us to build a more inclusive economy.

Protecting the most disadvantaged in our town by prioritising services and interventions that alleviate the impact of poverty and reduce health inequalities.

Becoming a greener and more sustainable town, to meet our long-term ambition to be carbon neutral and climate resilient by 2040.

Making Luton a child-friendly town, where our children and young people grow up feeling happy, healthy and secure, with a voice that matters and the opportunities they need to thrive.

A strong and empowered community supporting fairness, equality and local pride and speaking with a powerful voice.

Luton 2020-2040 – System-Wide Delivery Framework

Luton 2020-2040 will be delivered in partnership with organisations and residents in Luton. This partnership delivery will be driven through two strategic partnership boards – the Health and Wellbeing Board and the Inclusive Economy Board – both of which have their own strategies with their own specific areas of focus to deliver towards the vision and priorities.

These strategic partnership boards will each develop activity across a number of key work streams linked to their respective strategies. In doing so they will work closely with other organisations and individuals to deliver towards the vision and priorities through these activities.

Luton Council will play a key role in leading and facilitating the work of these two boards by supporting partnership delivery and an intelligence-led approach to decision-making.

In the first phase these work streams through the economic recovery plan and the health inequalities action plan.

Each Board will produce a summary report for the other board. This will be presented by the Chief Executive or nominated officer.

Figure 1 – Partnership delivery framework diagram



Table 1 – Summary of both strategic partnership boards roles and responsibilities

Board	Health and Wellbeing Board	Inclusive Economy Board
Membership	The Health and Wellbeing board includes representatives from the public sector, health and social care and emergency services.	The Inclusive Economy Board includes representatives from business, employment and skills providers, the public sector and the voluntary sector.
Strategy	Population Wellbeing Strategy	Inclusive Economy Strategy
Delivery Plans	<ul style="list-style-type: none"> • Health Inequalities action plan • Population wellbeing delivery plan 	<ul style="list-style-type: none"> • First phase – Economic Recovery Plan
Key Work Streams Within Strategy	<ul style="list-style-type: none"> • Starting and developing well • Living and working well • Ageing and dying well • Quality education for all • Quality and affordable housing • Safe and cohesive communities 	<ul style="list-style-type: none"> • Sustaining economic growth • Skills for the future • Local wealth building • A thriving town centre • A real living wage town • Transforming lives through arts, culture and heritage • Growing the airport
Additional Responsibilities	<ul style="list-style-type: none"> • Lead board for commitment to a child-friendly town • Lead board for commitment to fairness and social justice • Leading on Luton's health response to COVID-19 	<ul style="list-style-type: none"> • Lead board for commitment to carbon neutral town • Leading on Luton's economic recovery plan following COVID-19

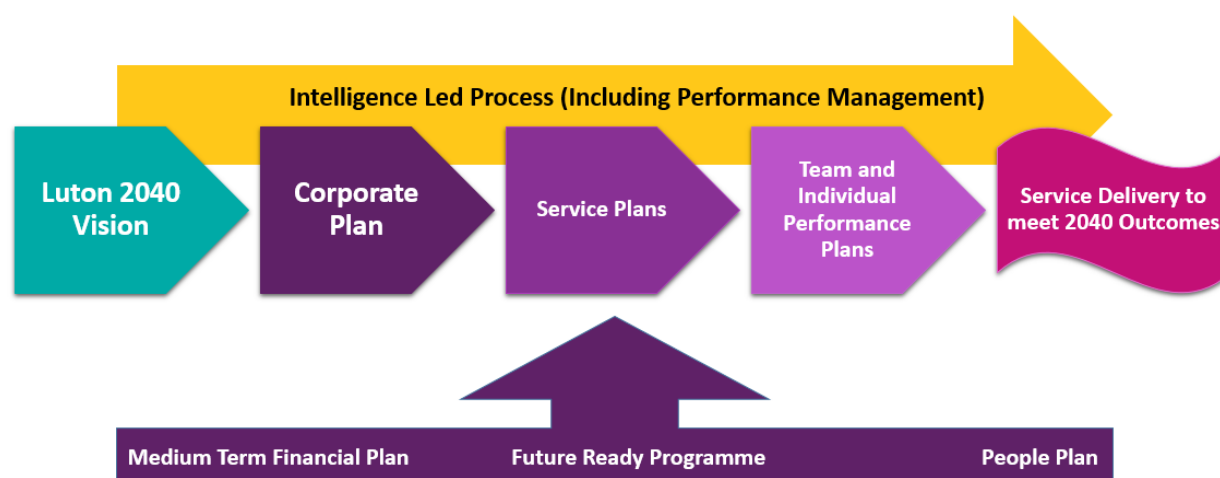
Luton 2020-2040 – Council Delivery Framework

Like all other organisations, Luton Council will have its own role to play in delivering towards the Luton 2020-2040 vision through its own service delivery.

To do this effectively, the council will align its own Corporate Plan, its subsequent plans and strategies and its service delivery plans to the Luton 2020-2040 vision and priorities.

This will be an intelligence-led process, with a performance management framework to monitor success and ensure robust accountability on delivery at all levels from the corporate plan to team and individual performance plans.

The council's Future Ready programme will also feed into this process to ensure that council resources are geared towards delivering on the Luton 2040 vision.

Figure 2 – Luton Council internal delivery framework diagram

Table 2 – Summary of Luton Council Internal Delivery Framework

Feature	Summary
Luton 2020 - 2040 Vision	The Luton 2020-2040 Vision will be the starting point for the council's delivery of services. The Corporate Plan along with all other plans and strategies will be aligned to the strategic priorities and target outcomes with this vision.
Corporate Plan	The corporate plan will be Luton Council's response to the Luton 2020-2040 vision. This will outline how the council intends to deliver on the vision as an organisation – playing its part through the services and interventions it delivers. This will be aligned to the 2020-2040 vision to ensure that the strategic priorities of the council match the vision and the objectives of the two boards. The corporate plan will inform how the council delivers its services and subsequent plans will flow from this and includes a sixth priority focused on internal finance, performance and resources.
Service Plans & Team Plans	<p>Flowing from the council's strategic plans will be the service level plans and team plans. Each service area will have its own service plan which will include the key objectives for that service. This will include key deliverables against the council's strategic priorities and any statutory responsibilities that service also has. Team plans will follow from this with objectives broken down from the service plans for the relevant team.</p> <p>A new service plan template (see appendix C) will be completed by services in January – March 2021 and will be officially launched with the new financial year April 2021 – March 2022. Services will be asked to work on a three-year service plan, which will be refreshed annually.</p> <p>Service Directors will be asked to provide updates on progress against their service plans. This will be supported with finance, performance and future ready. A standard template will be provided to all services and the Luton 2040 team will support the completion of plans and templates (see appendix D). Regular reporting will be done via SMLG with exception and highlight reporting to CLMT.</p>

	Four sessions per year are allocated to this (2 x SMLG and 2 x CLMT running alternate quarters).
Intelligence Led Process	<p>The intelligence-led process will be a golden thread running through the development of all plans within the council. The council's business intelligence unit will provide this function, working closely with the Luton 2040 team and senior leadership. This will include an intelligence-led approach to setting the strategic priorities and service level objectives and aligning these to key performance indicators (KPIs).</p> <p>The intelligence led approach uses insight from various information sources (published data, expert knowledge, performance indicators and feedback from our residents) to really understand the issues affecting us and how we might best approach these issues or adapt our activity.</p> <p>The BI team will provide quarterly performance reports to support services with monitoring and reporting.</p>
Future Ready Programme The Medium Term Financial Plan (MTFP) The People Plan	<p>The Future Ready programme, along with the council's Medium Term Financial Plan and People Plan will all be geared towards ensuring that the council has the right resources to deliver at each stage of the process towards Luton 2020-2040 and the Corporate Plan.</p> <p>This will include ensuring that our financial, workforce and technological resources are all prioritised in the best way to deliver towards Luton 2020-2040 and to ensure that our services are designed to do so effectively.</p>

Luton 2020-2040 – Performance Management Framework

To ensure that we are delivering on the Luton 2020-2040 vision across our organisation, the council must have an effective and robust framework for managing performance. This process will require effective monitoring and accountability of performance at all levels, as well processes for ensuring the right level of scrutiny, engagement and improvement throughout the organisation.

The table below sets out the proposed aims for an effective performance management framework.

Table 3 – Proposed aims for performance management framework and examples of success

Principles	Aims	Examples of Success
Strategy	<ol style="list-style-type: none"> 1. Setting a clear strategy through our Corporate Plan, which is aligned to the Luton 2020-2040 Vision, strategic priorities and target outcomes. 2. The Luton 2040 KPIs and delivery plans will be monitored and managed through the Luton 2040 Board and reported to Executive and Overview and Scrutiny Board quarterly. 3. Ensuring that our framework also takes into account internally focussed outcomes that will help us to achieve the Luton 2020-2040 vision, including finance, workforce and service design. These will be delivered through services and reported quarterly to SMLG or CLMT. 4. Establishing a clear flow through from our Corporate Plan objectives and KPIs to our service, team and individual level plans. 	<ul style="list-style-type: none"> • Hierarchy of performance indicators (Various local authorities)¹ • Luton 2040 KPIS (approximately 25) reported quarterly. • Additional service and statutory indicators reporting progress quarterly.
Accountability	<ol style="list-style-type: none"> 1. Establishing clear accountability at each level for delivering against each plan and its objectives. 2. The Luton 2040 KPIs and delivery plans will be reported to the Luton 2040 Board, Executive and Overview and Scrutiny Board. 3. This accountability will be set out in terms of the officer(s) responsible for delivery against each plan and the relevant DMT for sign off. 4. Final reporting will then go to SMLG / CLMT (on alternate quarters) on a quarterly basis allowing the senior leadership team to look corporately across all departments and services. 5. The lead service directors will also be required to report progress to their respective boards (Inclusive Economy and Health and Wellbeing Board). This will be done on a quarterly basis and supported through the Luton 2040 delivery plans and other work streams in place. 	<ul style="list-style-type: none"> • Clear line of sight approach.² <ul style="list-style-type: none"> - Luton 2040 Board - 2 x strategic boards - Joint Board - CLMT - SMLG
Measuring Performance	<ol style="list-style-type: none"> 1. Setting key performance indicators and targets at each level from corporate to individual level targets. 2. All targets will be SMART and we will only count 'what counts' towards delivering on our strategic priorities and target outcomes. 	<ul style="list-style-type: none"> • Hierarchy of performance indicators (Various local authorities)³ • Performance reporting cycle with

¹ <https://local.gov.uk/sites/default/files/documents/performance-management-be3.pdf>, p.11

² <https://democracy.york.gov.uk/documents/s107939/4.%20-%20Performance%20Management%20Framework%20-%20July%20Executive.pdf>

³ <https://local.gov.uk/sites/default/files/documents/performance-management-be3.pdf>, p.11

	3. Setting a clear timeline of reporting dates for performance measures at each level.	quarterly and monthly reporting at different levels. ⁴
Evaluating, Managing and Improving Performance	<ol style="list-style-type: none"> 1. Establishing regular and consistent process of appraisal at each level, to evaluate performance, identify challenges and underperformance and agree initial solutions for improvement. 2. Developing a process of 'performance clinics' at SMLG with an automatic call-in procedure for teams that are consistently underperforming against their targets and taken to the CLMT bi-annual sessions. 3. Ensuring a two-way process to address underperformance as well as identifying the support needed for improvement. 4. The sessions should also focus on success and acknowledge progress. 	<ul style="list-style-type: none"> • Quarterly reports to SMLG / CLMT and Luton 2040 Board.⁵
Scrutiny	<ol style="list-style-type: none"> 1. Establishing a scorecard of corporate level and statutory measures for Executive Committee and Overview and Scrutiny Board. 2. Ensuring a transparent process that facilitates further challenge and robust scrutiny. 3. Quarterly reporting to Overview and Scrutiny Board and Executive. 	
Engagement	<ol style="list-style-type: none"> 1. Establishing an effective method of communicating good and bad performance with staff, that recognises achievement and drives improvement. 2. Establishing an effective method of communicating good and bad performance with residents and external partners that promotes transparency and challenges perceptions. 3. A quarterly newsletter is being proposed along with a comms plan to support Luton 2040. 	<ul style="list-style-type: none"> • "Reach the Summit" league table and quarterly awards for best performing teams. • Wake-up calls to highlight poor performance in staff newsletters.⁶
Review	<ol style="list-style-type: none"> 1. Ensuring that accountable officers take responsibility for reviewing plans and strategies regularly, with oversight and support from the Luton 2040 and BI teams. 2. Aligning this review process to a regular review of KPIs and individual performance measures. 	

⁴ <https://democracy.york.gov.uk/documents/s107939/4.%20-%20Performance%20Management%20Framework%20-%20July%20Executive.pdf> p.7

⁵ <https://democracy.york.gov.uk/documents/s107939/4.%20-%20Performance%20Management%20Framework%20-%20July%20Executive.pdf>, p.9, p.11

⁶ http://www.tunbridgewells.gov.uk/data/assets/pdf_file/0003/26193/Guide-to-Performance-Management-in-Maidstone-2012.pdf, p.13

Overview and Scrutiny – Responsibility for overview and scrutiny of performance will be the responsibility of Executive and the Overview and Scrutiny Board. A high level performance scorecard will be developed to report in to these committees, including a subset of the corporate level performance measures, as well as KPIs from statutory services.

Luton 2020-2040 Vision Strategic Priorities and Target Outcomes – Performance measures at each level of the organisation will be aligned to delivering on the strategic priorities and target outcomes within the Luton 2020-2040 Vision. This will include KPIs that relate directly to these target outcomes, as well as organisational KPIs which are relevant to ensuring council services are sufficiently designed and resourced to deliver on these target outcomes.

Corporate Level Performance – At the corporate level, progress will be monitored through two performance scorecards.

The first of these scorecards will include KPIs that link directly to the 25 target outcomes outlined in the Luton 2020-2040 Vision. This will be reported directly into the Luton 2040 Board, overview and scrutiny board and Executive on a quarterly basis. The scorecards will be supported with a summary report providing progress on the Luton 2040 delivery plans.

The second of these scorecards will be an internally focussed organisational scorecard, including KPIs that demonstrate the ability of our services to deliver effectively towards the Luton 2020-2040 Vision. This will include measures relating to our Medium Term Financial Plan, People Plan and Future Ready programme to monitor our progress in terms of financial savings and efficiency, workforce capability, productivity and service design. This will be supported by a quarterly report from Service Directors on progress against their service plans.

Service Level Performance – Each service area will have its own scorecard attached to its service plan. Service plans and their KPIs will include service specific measures that flow through from the corporate level KPIs for Luton 2020-2040 and Future Ready, as well as other service specific measures relating to statutory services. Service Directors will be responsible for overseeing progress against these measures, with KPIs reported into each services DMT and onto SMLG and CLMT.

Team and Individual Level Performance – Team plans and individual plans will be developed from the relevant service plans, with specific targets aligned to the Luton 2020-2040, Future Ready and statutory KPIs. These will be monitored through one-to-ones and team meetings with team managers and officers responsible for delivering on these targets.

Working with CLMT, SMLG and the People Plan Board a new performance management toolkit will be developed to support managers and staff in delivering against their plans.