

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

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%
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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%
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LUTON ACCESS TOTAL

Target	Volume Delivered	% Volume Against Target
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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	8213	125.6%
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Access Luton

Outcomes Report

Input data into green cells only.

Data Source:

Period:

Outcome Code

SKPI13	Service
Unable to determine specific timed Intervention Type until end of case.	
SKPI17	Outreach Services
SKPI18	Referrals

6 Monthly Outcomes - April To Sept

SKPI7	People maximise their income
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SKPI8	People minimise problem debt
SKPI12	People are capable of dealing with mc
SKPI14	People self- serve / are supported to s
SKPI15	Value for money effectiveness
SKPI16	Services quality and responsiveness

Luton Citizens Advice Bureau

PETRA

April to September 2014

No Targets Set

April to

Target

Number of Gateways - Telephone	595
Number of Gateways - Face to Face	2490
Footfall at gateway reception	5695
Number of Enquiries By Category - See Intervention Report	
% of casework completed in up to 5 hours	
% of casework completed in 5-7 hours	
% number of people accessing casework	
Number of LTIs completed in 1 hour cycle - See Intervention Report	
Number of LTIs completed in 1-3 hour cycle - See Intervention Report	
Number of outreach sessions in community locations by enquiry type	
Number of community organisations hosting sessions	
Number of people helped at outreach	
Number of unique presentations at outreach by enquiry type: Gateway	
Number of unique presentations at outreach by enquiry type: LTI	
Number of people progressing to casework from LTI outreach	
Hour	20
Number of people helped through home visits by type of intervention: WB Casework 5 Hours	33.75
Benefits gained for housebound clients	£69,950.00
Numbers of referrals from external partners	62.5
Number of people requiring sustained support by nature and duration of support	

April to S

Target

tember 2014

Amount of previously unclaimed benefits

t - reviewed October 2014

LLAL FUNDED INTERVENTIONS

August 2014	September 2014			
Volume	Target	Volume	Total	Total Volume
554	119	8	714	562
2704	498	577	2988	3281
6268	1139	1356	6834	7624
			0	0
78.1%		81.8%	0	78.7%
21.9%		18.2%	0	21.3%
22.6%		25.3%	0	47.86%
			0	0
			0	0
			0	0
			0	0
			0	0
			0	0
			0	0
			0	0
21	4	1	24	22
42	6.75	11	40.5	53
£72,466.98	£13,990.00	£52,648.01	£83,940.00	£125,114.99
62	12.5	12	75	74
			0	0

September 2014
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	

2014-2015

LAN TFP

April to Sept

%

Volume

Narrative

91.1%

0.0%

0.0%

290

	33

109.1%

□

76.4%

07 10%

(From Gateway - Next Step)

Access Luton

Outcomes Report

Data Source:

Period:

Outcome Code

SKPI13 Service

Unable to determine specific timed Intervention
Type until end of case.

SKPI17 Outreach Services

SKPI18 Referrals

SKPI19 Sustained Support

6 Monthly Outcomes - April To September

SKPI7	People maximise their income
SKPI8	People minimise problem debt
SKPI12	People are capable of dealing with money
SKPI14	People self- serve / are supported to self- serv
SKPI15	Value for money effectiveness
SKPI16	Services quality and responsiveness

LUTON RIGHTS

AdvicePro

April to September 2014

No Targets S

April to Au

Target

Number of Gateways - Telephone	0
Number of Gateways - Face to Face	300
Footfall at gateway reception	
Number of Enquiries By Category - See table attached.	
% of casework completed in up to 5 hours	
% of casework completed in 5-7 hours	
% number of people accessing casework	
Number of LTIs completed in 1 hour cycle - See Intervention Report	
Number of LTIs completed in 1-3 hour cycle - See Intervention Report	
Number of outreach sessions in community locations by enquiry type	
Number of community organisations hosting sessions	
Number of people helped at outreach	
Number of unique presentations at outreach by enquiry type: Gateway	
Number of unique presentations at outreach by enquiry type: LTI	
Number of people progressing to casework from LTI outreach	
Number of people helped through home visits by type of intervention: LTI 1 Hour	
Number of people helped through home visits by type of intervention: WB Casework 5 Hours	
Benefits gained for housebound clients	
Numbers of referrals from external partners	
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 support	

April to Sept

r 2014

Target

For interventions/cases which have been closed at 30/9/14

Amount of previously unclaimed benefits	
Number of successful benefits appeals	
Numer of people with a sustainable budget	
Number of people with repyament plan successfully negotiated	
Amount of debt written off	
Creditor action stopped	
Bailiff action stopped	
Utility disconnection prevented	
Homelessness prevented	
Number of people benefitting from financial skills training	
% of CT and HB Claims Online (Not In Place Yet)	
Unit Costs - See Intervention Report	
Indicator to be agreed (Managers to meet to discuss)	
Number of unanswered telephone calls	
Number of abandoned calls	



et - reviewed October 2014

LLAL FUNDED INTERVENTIONS

August 2014

September 2014

Volume	Volume	Total Target In Period	Total Volume Delivered In Period
0	0	0	0
439	0	300	439
		0	0
	1083	0	1083
	85.4%	0	85.4%
	14.6%	0	14.6%
	92 (8%)	0	92 (8%)
	222	0	222
	330	0	330
62	20	0	82
4	5	0	9
210	70	0	280
		0	0
	280	0	280
	3	0	3
	1	0	1
	0	0	0
	£11,214	0	£11,214
365	71	0	436
		0	0
		0	0

tember 2014

Volume

£396,488.00	
8	Cases/interventions outcomes
41	167 interventions/cases were closed off at 30/9/14.
45	35 of these clients were recorded as being vulnerable
£5,578.00	£482,244 of debt was dealt with
53	Luton Rights currently has 354 interventions/cases which are still open and be
35	
5	
9	
see narrative	
0	
na	
na	

LAN TFP

<div> <div></div> <div>% Volume Against Target</div> </div>	
1	100%
2	100%
3	100%
4	100%
5	100%
6	100%
7	100%
8	100%
9	100%
10	100%
11	100%
12	100%
13	100%
14	100%
15	100%
16	100%
17	100%
18	100%
19	100%
20	100%
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43	100%
44	100%
45	100%
46	100%
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84	100%
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86	100%
87	100%
88	100%
89	100%
90	100%
91	100%
92	100%
93	100%
94	100%
95	100%
96	100%
97	100%
98	100%
99	100%
100	100%

Volume

Narrative

68.3%	
0.0%	
0.0%	
0.0%	
0.0%	
0.0%	
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Number of

Debt	
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Welfare

General	
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Other	
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Total	
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[illegible]

ing progressed.

Enquiries By Category

295
597
439
32
1363

Access Luton

Outcomes Report

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Outcome Code

SKPI13 Service

Unable to determine specific timed Intervention
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SKPI17 Outreach Services

SKPI18 Referrals

SKPI19 Sustained Support

6 Monthly Outcomes - April To September

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LUTON LAW CENTRE

Advice Pro
April to September 2014

No Targets Set

April to Au

Target

Number of Gateways - Telephone	
Number of Gateways - Face to Face	
Footfall at gateway reception	
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April to Se

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Number of successful benefits appeals	
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Number of people with repyament plan successfully negotiated	
Amount of debt written off	
Creditor action stopped	
Bailiff action stopped	
Utility disconnection prevented	
Homelessness prevented	
Number of people benefitting from financial skills training	
% of CT and HB Claims Online (Not In Place Yet)	
Unit Costs - See Intervention Report	
Indicator to be agreed (Managers to meet to discuss)	
Number of unanswered telephone calls	
Number of abandoned calls	

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LAN TFP

April to Sept

[illegible]

September

Volume

[illegible]

2014-2015

Narrative

[illegible]

Access Luton

Outcomes Report

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LUTON IRISH FORUM

PETRA

April to September 2014

No Targets

April to September 2014

Target

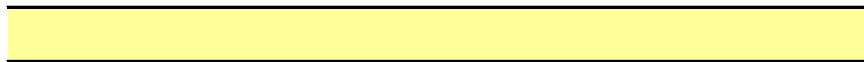
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Set - reviewed October 2014

LLAL FUNDED INTERV

August 2014

Volume

241
42.5%
57.5%

September 2014

Target	Volume
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	78.9%
	21.1%

September 2014

Volume

[illegible]

CONVENTIONS

LAN TFP

[illegible]

4-2015

Narrative

[illegible]