Appendix B

Our Shared Vision for Luton 2040 - Proposed measures

Overarching Poverty measures
1) Index of Multiple Deprivation (every 4 years)
2) Luton Adapted MIS model (frequency of reporting to be confirmed but likely be annual)

Strategic Priority	Target Outcome	KPI/Measure (Suggested measure which need to be agreed)	KPI / measure outside of Council and / or aspirational
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	**3,** No. of Inward Investment enquiries and conversions	Aspirational measure. Positive sentiments/uplift in perceptions that the area is becoming more attractive as an area for investment and destination, and therefore, evolving into a place that offers great catalyst for growth
	A skilled workforce that meets the future needs of local employers	**4,** % of managerial and senior roles in Luton	
		5, Qualifications in working age population (NVQ 1,2,3, 4 and above)	
		Number of people supported into work –are we able to measure this more broadly than PtE (Kickstart, Job Centre etc) Inclusive Economy team to confirm if we can capture this information from partners. Aspiration would be to capture all of the schemes in operation in Luton	
	More of our residents in high-value, well-	**6,** Real living wage measures *Measures to follow once TCMP signed off.*	6b. Luton Living wage measure to also be included as part of
	A thriving town centre with the right mix of office, retail and leisure space		
	More money spent locally, with increased social value from the public sector and anchor institutions	**7,** Percentage of influenceable council spend through procurement with local suppliers	**7b,** Percentage of influenceable local business spend through procurement with local suppliers.ED to work with businesses to capture this information.
		8, No. of anchors signed up to good business charter.	Additional measures to form part of the Good Business Charter to be able to show success overall and both the qualitative and quantative information. This data will show the town-wide delivery of Luton 2040. Targets will also be set against number of Bronze, Silver and Gold
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.	**9,** Overall numbers in TA, (NR, PSL) **10,** Rough Sleepers **11,** Increase in affordable housing supply / number of affordable new homes completed 11b) Total number of houses built annually	*To be recorded by Luton Council and by external developers and also needs to include all housing built.*
	More of our families will be financially sustainable and fewer will experience being in crisis	*Measured under the overarching poverty MIS measure.*	
	Better and more equal healthy life expectancy rates for residents across Luton	**12,** gap in life expectancy between highest and lowest wards Healthy Life Expectancy Measure	
	Greater support for mental wellbeing and reduced social isolation for people of all ages	**13,** Borough wellbeing/"happiness" score (through perception survey)	
	A safer community with fewer cases of domestic abuse, serious violence and	**14,** Number of police DV incidents (crimes & incidents) and repeats 15) Number of All Crimes	
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	16) Number of children missing from home and education (including persistent absenteeism and school exclusion) 17) Reduction in rate of repeat offending/ Reduction of first time entrants in YOS	
	Reduced health inequalities for all our young people	18) % of children that are overweight or obese	
		19) Infant and child mortality	
	Children with SEND will experience the same opportunities to thrive as non-disabled children	**20,** % of CYP who have an Education, health and Care Plan	
	Increased aspiration and achievement for our children and young people	21) Attainment: GLD, KS2 RWM (At expected and above), KS4 Maths and English Level 4+,	
		22, % of children attending good and outstanding lschools	
		23, % of CYP who are classified as NEET and have an Education, Health and Care Plan	
	Our young people will have a voice that is heard and that matters	24) Annual Big Conversation's with schools councils and youth groups - 2021	
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	**25)** 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	
	Better air quality enjoyed by people across Luton	**26)** Air Quality Annual Status Report (ASR), which is typically submitted to Defra at the end of June Emissions of carbon dioxide for Local Authority areas (late 2018)	
	A greener transport network that supports employment and increased use of sustainable travel across Luton	27) Number of organisations with a sustainable travel plan (forms part of the Good Business Charter)	
	Increased walking and cycling by residents, workers and visitors in the town	28) Percentage of journeys made by walking, cycling or public transport	BI to confirm this information can be captured.
	The most sustainable airport in the UK	**29)** Net Carbon Emissions, DART, Measure to reduce the impact, cost to environment. Need to include something on the DCO too. How we can measure being the most sustainable (MG) NICOLA / ROGER / LLAL TO ADVISE	
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 growing voluntary and community sector, which enables our residents to support themselves and each other	**30)** TBC No's of VCS organisations TBC 2) Value of local public VCS commissioning and grants	
	Increased social responsibility and civic pride throughout our community	31) Perception Survey: How strongly do you agree or disagree with the following statement: The people where I live are willing to help their neighbours	
	A town built on fairness with equitable outcomes for all our residents	32) Perception Survey Qs. 1-8 *33) TBC To be agreed and co-produced with Fairness Taskforce - Marek to advise*	
	A continually cohesive community where our residents get along well with each other	34) TBC E.G: Annual Equality Report Covering analysis of: Outcomes Process Autonomy	
	A meaningful voice for all our residents to shape the vision and direction of our town	35) Perception Survey Perception Survey To what extent do you agree you have the opportunity to influence decisions affecting your a) neighbourhood b) town 1, How people feel about the town 2, To what extent do you agree or disagree that 'Luton as a town is a place where people from different backgrounds get on well together'	

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	No. of Inward Investment enquiries and conversions	Business and Investment Team	Internal	Annual	Yes	P&I Performance Scorecard	New	
		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
		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	BI	External	Quarterly	no	Economic and Demographic Quarterly Update	New	Labour Force Survey, ONS
		% of managerial and senior roles in Luton	BI	External	Quarterly	yes	Economic and Demographic Quarterly Update	New	Labour Force Survey, ONS
		Qualifications in working age population (NVQ 1,2,3, 4 and above)	BI	External	Quarterly	yes	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		
		Number of people supported into work –are we able to measure this more broadly than PtE (Kickstart, Job Centre etc)	Adult Learning	Internal	Quarterly	Possibly	P&I Performance Scorecard	New	
		a) Apprentices in Luton b) 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
		Real living wage measures both RLW and Luton Living Wage	BI	External	Annual	yes	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 External	Quarterly	No	P&I Performance Scorecard	Existing	Luton BID
		BID (measure they can suggest) Historical Vacancy rates	BI	Internal External	Quarterly	NO			
		TC Masterplan Vacancy Rates, new development Historical Vacancy rates	BI	Internal External	Quarterly	TBC			
	More money spent locally, with increased social value from the public sector and anchor institutions	Percentage of influenceable council spend through procurement with local suppliers	Procurement Service	Internal	6-monthly	yes	TBC		
		No. of anchors signed up to good business charter	Inclusive Growth Service	Internal	Annual	yes	P&I Performance Scorecard		
	More of our households will live in good-quality and secure housing.	Successful enforcement actions	Housing	Internal	Quarterly	No	Housing Scorecard		
		Overall numbers in TA, (NR, PSL)	Housing	Internal	Quarterly	YES	Housing Scorecard		
		Rough Sleepers	Housing	Internal	Quarterly	YES	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		
		Number of properties offered through Luton Lets to Prevent Homelessness and move households out of TA every Quarter	Housing	Internal	Quarterly	No	Housing Scorecard		
		Increase in affordable housing supply / number of affordable new homes completed	Housing	Internal	Quarterly	Yes	Housing Scorecard		
	More of our families will be financially sustainable and fewer will experience being in crisis	Low Income household: 1, The % of households with a cash shortfall. (Where their income does not meet the rent costs) b) • Number of adults of working age affected	Revs & Bens	Internal	Quarterly	No	CCS Performance Scorecard		
		View of Debt in community: 2, Number of households with Council Tax arrears over £250	Revs & Bens	Internal	Quarterly	No	CCS Performance Scorecard		
		Unemployment: 3, % of unemployed claiming benefits	Revs & Bens	Internal	Quarterly	No	CCS Performance Scorecard		
	Better and more equal healthy life expectancy rates for residents across Luton	1a, Life Expectancy - Male	PH	External	Annual	No	Population Wellbeing Scorecard		
		1b, Life Expectancy - Female	PH	External	Annual	No	Population Wellbeing Scorecard		
		gap in life expectancy between highest and lowest deprivation	PH	External	Annual	yes	Population Wellbeing Scorecard		
		gap in healthy life expectancy between highest and lowest deprivation							

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.		Prevention Indicator 1 - Smoking	ASC / PH	External	Annual	No	Population Wellbeing Scorecard		
		Prevention Indicator 2 - Obesity	ASC / PH	External	Annual	No	Population Wellbeing Scorecard		
	Greater support for mental wellbeing and reduced social isolation for people of all ages	5, Borough wellbeing score (through residents survey)	Perceptions Survey	Internal	Annual	Yes			
		2, ASCOF proportion of carers who reported that they have as much social contact as they would like	ASC / PH	External	Annual	No	Adults Social Care Dashboard		Based on the work I've been doing on the Population Wellbeing strategy, regarding social isolation we have the 2 ASCOF measures and have identified one in the PHOF:
		3, ASCOF proportion of users who reported that they have as much social contact as they would like	ASC / PH	External	Annual	No	Adults Social Care Dashboard		
		percentage of physically active adults							
		green space rating #9perception survey)							
		P: Estimated prevalence of common mental disorders in people aged 16 and over	ASC / PH	External	Annual	No	Population Wellbeing Scorecard		1, B19 Loneliness (it's listed in the PHOF but we haven't been able to get data thus far)
		P: ASCOF Adults in contact with secondary mental health services who are in employment	ASC / PH	External	Monthly	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
		% people referred who need no or reduced care support following period reablement							
		proportion of registered care services good or outstanding							
		IAPT access - 25% access against prevalence							
		self management type measure - needs discussion with partrners re how to measure							
	A safer community with fewer cases of domestic abuse, serious violence and drug and alcohol related harm	6, Number of police DV incidents (crimes & incidents) and repeats	Jenny Bull Safeguarding	Internal	Quarterly	Yes	Domestic Abuse Performance report		The CSP is working on numerous crime and disorder related issues under the following themes and our performance monitoring under each theme is regular:
		7) Number of All Crimes	Jenny Bull Safeguarding	Internal	Quarterly	Yes			• Town centre and neighbourhood crime • Drugs, alcohol and mental health
		8) Proportion of opiates and/or crack cocaine users (i.e. OCU) not in treatment (%		Internal	Quarterly	Yes			• Violence and exploitation
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	1, Number of children with an EHCP		Internal	Quarterly	YES			
		Number of children missing from home and education (including persistent absenteeism and school exclusion)		Internal	Quarterly	No			
		Number of children and young people we are safeguarding from extra familial harm, neglect, and abuse		Internal	Quarterly	No			
		2) School Readiness: the percentage of children achieving a good level of development at the end of reception		Internal	Quarterly	Yes			
		3, Numbers in EET		Internal	Quarterly	YES			
		3, Reduction in rate of repeat offending/ Reduction of first time entrants in YOS		Internal	Quarterly	No			
		foster care…							
	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 non-disabled children	5, Proportion of good and outstanding special schools	SENAT & School improvement	Internal	Quarterly	YES			
		6, % of CYP who are classified as NEET and have an Education, Health and Care Plan	YAS & SENAT	Internal	Quarterly	YES			
	Increased aspiration and achievement for our children and young people	7, Attainment: GLD, KS2 RWM (At expected and above), KS4 Maths and English Level 4+, 8) % 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			
		9. % of children attending good and outstanding lschools		External	Quarterly	YES			
	Our young people will have a voice that is heard and that matters	10, Annual Big Conversation's with schools councils and youth groups - 2021		Internal	Need to check frequency	YES			
		3, Numbers of young people surveyed using Make your Mark - 2021		Internal	Need to check frequency	No			
		4, Number of Tribunals		Internal	Need to check frequency	No			

Theme	Outcome	Measure	Source Team	Internal/External	Frequency	Status	Report		Notes
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	1) 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	Hertfordshire and Bedfordshire Monthly Report		NO2 - Nitrogen Dioxide PM10 - Particular Matter (diameter 10) PM2.5 - Particular Matter (diameter 2.5)
	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)		Currently, this year's ASR is still outstanding due to delays in obtaining access to passive monitoring data as a result of lockdown.
		2) Air Quality Annual Status Report (ASR), which is typically submitted to Defra at the end of June Emissions of carbon dioxide for Local Authority areas (late 2018)	Environmental Protection	Internal	Annual	YES			
	A greener transport network that supports employment and increased use of sustainable travel across Luton	1, Bus Travel to and from Town Centre		Internal	Quarterly/Annual	Yes			
		2, Info on number of cars, cycles and pedestrians coming into town centre		Internal	Quarterly/Annual	Yes			
		3, 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	Yes			
		3, Number of EV's registered in Luton		Internal	Quarterly/Annual	YES			
	Increased walking and cycling by residents, workers and visitors in the town	5, Amount of cycling and walking for different trips published annually by DfT		Internal	Quarterly/Annual	Yes part			
	The most sustainable airport in the UK	Luton Airport passenger numbers (currently recorded)		External	Monthly	No			
		4) Net Carbon Emissions, DART, Measure to reduce the impact, cost to environment. How we can measure being the most sustainable (MG) NICOLA / ROGER / LLAL TO ADVISE							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
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		1) TBC No's of VCS organisations TBC 2) Value of local public VCS commissioning and grants	Enabled Communities workstream	Internal	Quarterly	YES			
	A growing voluntary and community sector, which enables our residents to support themselves and each other	Possible survey work: 1, Volunteering Numbers/Hours	Adult Learning	Internal	Quarterly	No			
		2) Perception Survey: How strongly do you agree or disagree with the following statement: The people where I live are willing to help their neighbours	Perception Survey (13a)			Yes			
		Have you been involved in any voluntary activity in your local area in the last 12 months?	Perception Survey (14a)			No			
	Increased social responsibility and civic pride throughout our community	3) Perception Survey Qs. 1-8 Q 13 a) & d) Q 14	Perception Survey	Internal	Quarterly	Yes			
	A town built on fairness with equitable outcomes for all our residents	4) TBC To be agreed and co-produced with Fairness Taskforce - Marek to advise		Internal	Quarterly	Yes			
		5) TBC E.G: Annual Equality Report Covering analysis of: Outcomes Process Autonomy		Internal	Annual	Yes			
	A continually cohesive community where our residents get along well with each other	6) Perception Survey with new measure to be agreed 1, How people feel about the town 2, To what extent do you agree or disagree that 'Luton as a town is a place where people from different backgrounds get on well together'	Perception Survey	Internal	Annual	Yes			

| A meaningful voice for all our residents to shape the vision and direction of our town | 7, Perception Survey

To what extent do you agree you have the opportunity to influence decisions affecting your a) neighbourhood b) 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, | Perception Survey | Internal | Annual | Yes | | | |

Corporate and Statutory measures to be included

H&S Compliance Measures	a. Percentage of gas appliance tested and complying with regulatory standard.	Housing	Internal	Monthly				
	b. Percentage of Fire Risk Assessments completed within timescale.	Housing	Internal	Monthly				
	c. Percentage of action arising from the FRA completed within timescale.	Housing	Internal	Monthly				
	d. Percentage of legionella tests completed within timescales	Housing	Internal	Monthly				
	e. Asbestos management plan in place and reviewed within timescales.	Housing	Internal	Monthly				
	f. Electrical tests completed within timescales.	Housing	Internal	Monthly				
	g. Lift maintenance checks completed within timescales	Housing	Internal	Monthly				
WORKFORCE STILL NEEDS TO BE UPDATED	Adult Social Workers* turnover rate	HR	Internal	Monthly				
	Number of permanent adult social workers* leaving in the period	HR	Internal	Monthly				
	Number of Adult Social Workers* (headcount) at period end	HR	Internal	Monthly				
	Number of full time equivalent (FTE) permanent Adult Social	HR	Internal	Monthly				
	Number of Adult Social Worker vacancies at period end	HR	Internal	Monthly				
	Number of unfilled vacancies at period end	HR	Internal	Monthly				
	Adult Social Work vacancy rate at period end	HR	Internal	Monthly				
	Percentage of vacancies covered by agency workers	HR	Internal	Monthly				
	Number of agency workers working as Adult Social Workers at	HR	Internal	Monthly				
	Number of agency workers covering vacancies (all)	HR	Internal	Monthly				
	Percentage of agency workers working as adult social workers at	HR	Internal	Monthly				
	Gender pay	HR	Internal	Monthly				
	Percentage of employees from BAME background	HR	Internal	Monthly				
Other Corporate Plan and Statutory measures	Percentage of decent streets - Litter (Currently reported)							
	Amount of council tax collected - millions (currently reported)							
	Profit achieved through external trading							
	Timeliness of benefits: New Claims							
	Timeliness of benefits: Changes							