

Summary Performance Report							
Reporting Period: 2014							
Group Type: Executive Report 2014-15							
Green	Performance is good: At least 95% target achieved	Amber	Performance is satisfactory but requires corrective action: Within 10% of target	Red	Performance requires serious action: More than 10% outside target	Purple	Performance cannot be measured: No target was supplied so the RAG status could not be calculated

Business & Growth

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 21a-1	Litter - Percentage of decent streets	N/A	N/A	Actual (%)	98.33	97.00	99.67		99.67			GREEN
				Target (%)	87.50	87.50	87.50		87.5			
Good Performance is HIGH. Local Environment Quality Standards Survey was carried out in July 2014, these are now completed twice a year. Next survey to be carried in January 2015 (weather dependant).												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R ED2	Number of people assisted to move closer to the job market	N/A	N/A	Actual	N/A	1394.00	185.00	185				GREEN
				Target	N/A	500.00	125.00	125				
Good Performance is HIGH. Quarterly target is 125 (Annual = 500) - 75 people came off the benefits system following attendance at the LETS Fair in February 2014. - 110 people started on an ESF support programme. This includes 5 people who entered paid employment. 17 Pre-NEETs and 1 NEET successfully completed their programme of support. One person in work gained a level 3 qualification.												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R ED3	The number of jobs created or safeguarded in Luton linked to Economic Development Service interventions	N/A	N/A	Actual	N/A	100.50	0.00	0				RED
				Target	N/A	100.00	1.25	1.25				
Good Performance is HIGH. ED3 result = 0 against a quarterly target of 5 (Annual = 20) This indicator measures impact of Economic Development work on businesses. Actions by the team take time to deliver results which are often small numbers of new or safeguarded jobs, so it is entirely feasible that there will be a zero return in any one quarter, despite intensive work with particular businesses. To ensure that jobs within a company are sustained or are equipped to create a job in the future , the team proactively visit businesses, work with them on funding bids and refer companies to other business support agencies who can help them grow as a business, such as Velocity Growth Hub. The team also deals with enquiries from businesses seeking larger premises in the town and promote the town to businesses via the www.thinkluton.co.uk website and social media. This work will continue through Q2-Q4 and businesses are encouraged to confirm the number of jobs created or safeguarded.												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R ED4	The number of businesses assisted in locating to or expanding in Luton	N/A	N/A	Actual	N/A	1254.00	1.00	1				RED
				Target	N/A	200.00	5.00	5				
Good Performance is HIGH.												
ED4 results = 1 against a quarterly target of 1.25 (annual = 5)												
This indicator focuses on both growth of existing businesses or new businesses seeking to come to Luton. To count for this indicator the level of contact has to be greater than, say, a response to a single phone enquiry. Only businesses that have actually moved or commenced expansion work is included. This means, for example, that the engineering company who was successful in getting funding in the recent Regional Growth Fund round, won't feature until such time as work actually commences on the site. There could therefore be quite a lag between providing support and knowing what difference it makes.												

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		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 11	Youth Unemployment - JSA (Job Seekers Allowance) Claimants Aged 18-24 (quarterly)	3.1 - NOMIS June 2014	3.9% (GB) - NOMIS June 2014	Actual (%)	6.1	4.1	3.1	3.1				PURPLE
				Target (%)	6.8	N/A						
Good Performance is LOW. June 2014 figures from NOMISWEB - 670 of 18-24 year olds on JSA. Numbers are lower then end of March 2014 (4.1%), and lower then the same period last year (1120 = 5.1%). (% is number of persons claiming JSA as a proportion of resident population of the same age)												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 12	Age 25-49 unemployment - JSA (Job Seekers Allowance) Claimants Aged 25-49 (quarterly)	1.9% (East) - NOMIS June 2014	2.6% (GB) - NOMIS June 2014	Actual (%)	4.8	3.5	3.0	3				PURPLE
				Target (%)	5.2	N/A						
Good Performance is LOW. June 2014 figures from NOMISWEB - 2345 of 25-49 year olds on JSA. Numbers are lower then end of March 2014 (3.5), and lower then the same period last year (3310 = 4.3%). % is number of persons claiming JSA as a proportion of resident population of the same age												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 11a	Working age Unemployment - JSA (Job Seekers Allowance) Claimants aged 16 to 64	1.8% (East) - NOMIS June 2014	2.4% (GB) - NOMIS June 2014	Actual (%)	4.7	3.3	2.9	2.9				PURPLE
				Target (%)	5.1	N/A						
Good Performance is LOW. June 2014 figures from NOMISWEB - 3820 of All Ages on JSA. Numbers are lower then end of March 2014 (3.3%), and lower then the same period last year (5460 = 3.5%). (% is number of persons claiming JSA as a proportion of resident population of the same age)												

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
CTS 15b	Amount of NDR (business rates) collected as percentage	Actual (%)	96.09	96.66	29.24	9.70	19.51	29.24				GREEN
		Target (%)	96.00	96.50	29.87	11.42	20.67	29.87				
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour				Actual (%)						
		N/A	N/A		Target (%)							
Good Performance is HIGH. Business rate collection is slightly behind target but this is still early in the collection year and it is expected to recover in quarter 2.												

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Business & Growth

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status	
						Apr	May	Jun	Jul	Aug	Sep		
Former LBC 4b	Amount of council tax collected as a percentage.	Actual (%)	96.18	96.46	29.83	11.28	20.64	29.83				GREEN	
		Target (%)	96.50	96.50	29.81	11.28	20.64	29.81					
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar		
		N'bour				Actual (%)							
		N/A				Target (%)							
Good Performance is HIGH. A very good start to collection. This may be as a result of the continued improvement in performance.													

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status	
						Apr	May	Jun	Jul	Aug	Sep		
Former NI 181	Time taken to process Housing Benefit & Council Tax Support claims and changes (total number of calendar days)	Actual	13.9	13.0	14.5	12.5	15.8	14.5				RED	
		Target	10.0	13.0	13.0	13.0	13.0	13.0					
		Statistical	National				Oct	Nov	Dec	Jan	Feb		Mar
		N'bour		Actual									
		N/A		Target									
Good Performance is LOW. Split as 14.5 days for new claims and 10 days for changes. An extra 2500 changes have been cleared since April 14 on top of incoming work. Outstanding work has halved since April 14.													

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
H15 (BO)	BTS - Additional Income through non-HRA growth & Improvement.	Actual	237023.0	430000.0	117107.0		82603.0	117107.0				GREEN
		Target	17500.0	333000.0	121250.0	40417.0	80833.0	121250.0				
		Statistical	National		Oct	Nov	Dec	Jan	Feb	Mar		
		N'bour			Actual							
		N/A			Target							
Good Performance is HIGH. The Annual Target for 2014-15 is £485,000.												

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Business & Growth

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		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
66A (JJ-L)	Rent collected as a percentage of rent owed	N/A	N/A	Actual (%)	98.3	98.4	98.1	98.1				GREEN
				Target (%)	98.6	98.0	98.0	98				
Good Performance is HIGH. Rent collection remains stable in the climate of changes implemented as a result of Welfare Reform due to a greater investment in the income team and closer working with partners on preventing debt and hardship. Also through prioritising under occupying tenants for smaller properties to provide them with affordable accommodation.												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Former NI 155 (AT)	Number of Affordable new homes	N/A	N/A	Actual	152	134	9	9				RED
				Target	200	125	31	31				
Good Performance is HIGH. The 2014-15 target remains at 125. Although only nine completed and handed over in quarter 1, the programme for delivery gives confidence that annual target will be met. It should also be noted we have a number of schemes (4) on site and well advanced, which are not included in the numbers, these will be included once they have been handed over. It should be noted the delivery of the housing schemes is between the Housing Associations and their the contractor/developer so LBC do not have overall control of delivery dates. In addition, new build can be adversely affected by poor weather conditions.												

Education & Lifelong Learning

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status	
New KPI Edu 1	Increase the percentage of children achieving a good level of development in the prime areas of learning and in the specific areas of literacy and mathematics	40.0 (DfE Oct 2013)	52.0 (DfE Oct 2013)	Actual (%)	N/A	47.1		PURPLE	
				Target (%)	N/A	N/A			
Good Performance is HIGH. In 2013 47% of pupils achieved a good level of development compared to 52% nationally. 2014 Luton and national results will be available mid/late October.									

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status	
Former NI 75	Increase the percentage of children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	58.8% DfE January 2014	60.8% DfE January 2014	Actual (%)	57.7	58.7		PURPLE	
				Target (%)	56.0	N/A			
Good Performance is HIGH. The percentage of pupils achieving 5+ A*-C including English and Maths increased from 58% in 2012 to 59% in 2013. Nationally pupils achieving 5+A*-C including English and Maths increased from 59% in 2012 to 61% in 2013.									

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Education & Lifelong Learning

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status
New KPI Edu 5	% of children attending a school which is 'good' or 'better'	73% August 2014	76% August 2014	Actual (%)	N/A	N/A	77.0	PURPLE
				Target (%)	N/A	N/A		

Good Performance is HIGH.
The website gets updated 3 times a year – end of December, end of March and end of August, August is the main one as September starts a new academic year.
The percentage of pupils whom attend a good or better school in Luton is 77%, this includes all phases and all academies. We believe that this figure will be higher when OfSTED update Data View next.

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
RPA 1	Raising of the Participation Age (RPA)- All 16 year olds (and extend up to 18th birthday from September 2015) required to stay in appropriate education, employment or training upon completing statutory education	Actual (%)	N/A	N/A	92.8	86.9	87.4	92.8				AMBER
		Target (%)	N/A	N/A	100.0	100.0	100.0	100.0				
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour			Actual (%)							
		N/A	87.7 June 2014		Target (%)							

Good Performance is HIGH.
Local data for June 2014 showed a much healthier picture: 92.8% of 16-17 participation and only 1.3% not knowns. The adjusted NEET figure for the same period is 4.1%. There is also evidence the gap between 16 and 17 year olds has narrowed very significantly.

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status
Former NI 163	Qualifications in working age population (NVQ 2 and above)	72.7 (East 2013)	72.5 (GB 2013)	Actual (%)	64.1	64.1	65.2	PURPLE
				Target (%)	N/A	N/A		

Good Performance is HIGH.
Jan 2013 - Dec 2013 figure, NOMISWEB shows figures in arrears.
% is a proportion of resident population of area aged 16-64.
Source: ONS annual population survey

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
								Q1 Sep-Nov	Q2 Dec-Feb	Q3 Mar-May	Q4 Jun-Aug	
ACL 4 academic (TM)	16-18 Apprenticeships - funding	N/A	N/A	Actual	187987	290286						PURPLE
				Target	176346	234525	387619					

Good Performance is HIGH. The annual target for this indicator is £387,619
Qtr 1 data will be reported from September when the Academic year begins.
The measure is the amount of funding drawn down from the Skills Funding Agency to support apprentices. Different apprenticeships have different values but the current funding is enabling us to train and employ 200 apprentices with around a third employed by LBC.

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Safe Supported & Healthy

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
E&R 19	All Crime in Luton (soLUTIONs)	N/A	N/A	Actual	15786	16088	4207	4207				PURPLE
				Target	17820	N/A						
Good Performance is LOW.												

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
Housing 1 (MD)	Bed and breakfast placements (numbers)	Actual	34	86	51	59	54	51				RED
		Target	0	0	0	0	0	0				
		Statistical	National		Oct	Nov	Dec	Jan	Feb	Mar		
		N'bour			Actual							
		N/A			Target							
Good Performance is LOW. We currently have a limited supply of new Temporary Accommodation as we are competing with the private sector rental expectations and the diversion of families from London boroughs. Greater resource will be invested in the prevention activity through a reconfiguration of the team structure, which will enable homeless officers to assist more clients with securing accommodation in the private sector to reduce the demand of B&B.												

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
local CIC 1	Number of children in care (LAC)	Actual	388	397	397	399	392	397				PURPLE
		Target	N/A	N/A								
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour			Actual							
		620 (2013)			68110 (2013)	Target						
Good Performance is N/A.												

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status	
Former NI 55	Obesity in primary school age children in Reception Percentage			Actual (%)	11.2	10.9		PURPLE	
				Target (%)	11.0	11.0			
Good Performance is LOW. Indicator reported by Public Health. Target tbc by the end of August. 2014/15 quarterly figures unavailable as indicator is reported annually. Figures to be published December 2014.									

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Safe Supported & Healthy

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status	
Former NI 56	Obesity among primary school age children in Year 6 Percentage			Actual (%)	23.2	23.1		PURPLE	
				Target (%)	21.0	20.0			
Good Performance is LOW. Target tbc by the end of August. 2014/15 quarterly figures unavailable as indicator is reported annually. Figures to be published December 2014.									

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status	
Public Health 1	Infant (less than 1 year) mortality rate (rate per 1000 live births)	N/A	N/A	Actual	7.2	5.2		PURPLE	
				Target	7.2	5.2			
Good Performance is LOW. Indicator reported by Public Health. Target tbc by the end of August. 2014/15 quarterly figures unavailable as indicator is reported annually. Figures to be published December 2014.									

KPI Name	Description	Statistical N'bour	National	State	2012/13	2013/14	2014/15	Current Status	
Former NI 126	Under 18 conception rate (rate per 1,000 15-17 year females)	N/A	N/A	Actual	29.9	29.3		PURPLE	
				Target	N/A	28.8			
Good Performance is LOW. Indicator reported by Public Health. Target tbc by the end of August. 2014/15 quarterly figures unavailable as indicator is reported annually. Figures to be published DFebruary 2015.									

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
Public Health 7	Take up of NHS Health Check Programme	N/A	N/A	Actual	4897	7415						PURPLE
				Target	7018	7018						
Good Performance is HIGH. Indicator reported by Public Health. Target tbc by the end of August. 2014/15 quarterly figures will be published on followig dates: Q1 28th Aug 2014 Q2 26th Nov 2014 Q3 25th Feb 2015 Q4 28th May 2015												

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		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local Alcohol 1	Alcohol Services - number of young people receiving harm and reduction support (in schools and community settings)	N/A	N/A	Actual	12944	10273						PURPLE
				Target	N/A	N/A						
Good Performance is N/A. Indicator reported by Public Health. Target tbc by the end of August. Q1 figure to be available after 18th August												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
local Drug 2	Number of adult users in effective treatment	N/A	N/A	Actual	882	876						PURPLE
				Target	N/A	N/A						
Good Performance is HIGH. Indicator reported by Public Health. Target tbc by the end of August. Q1 figure to be available after 18th August.												

KPI Name	Description	State	2012/13	2013/14	2014/15	2014/15						Current Status
						Apr	May	Jun	Jul	Aug	Sep	
ASCOF 1E (NI 146)	1E - Proportion of adults with learning disabilities in paid employment	Actual (%)	14.7	13.0	14.1		13.0	14.1				GREEN
		Target (%)	11.0	13.0	13.0		13.0	13.0				
		Statistical	National			Oct	Nov	Dec	Jan	Feb	Mar	
		N'bour				Actual (%)						
		N/A	N/A		Target (%)							
Good Performance is HIGH. Current performance is above target.												

KPI Name	Description	Statistical	National	State	2012/13	2013/14	2014/15	2014/15				Current Status
		N'bour						Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	
ASCOF 1F (NI 150)	1F - Proportion of adults in contact with secondary mental health services in paid employment	N/A	N/A	Actual (%)	6.0	8.4	9.1	9.1				AMBER
				Target (%)	11.0	10.0	10.0	10				
Good Performance is HIGH. Quarter 1 performance is showing an improvement from 2013-14 year end.												