

A large white thought bubble is centered on the page. Inside the bubble, there are black silhouettes of a family (a man, a woman, and two children) on the left, and two business professionals (a man and a woman) on the right. The background is a teal color with faint circular patterns and three other thought bubbles (two white, one grey) hanging from the top and bottom.

Luton Borough Council Corporate Plan 2014-2017

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Mission, Vision and Values

The Council's corporate mission statement:

The needs of Luton's people will be first in everything we do.

The Council's vision:

Luton Borough Council will be a high performing, financially viable authority, delivering high quality services that improve health and opportunity for local people and protect the most vulnerable.

Together with our partners, we will help make Luton a place where everyone can learn and thrive and where business can grow and prosper.

Celebrating and building on Luton's rich history and its vibrant cultural mix, we will develop safe, strong, sustainable communities.

We will be responsive, accountable and innovative – a leader in what we do and a voice for our town.

The Council's values:

Aligned to the achievement of the vision are a set of corporate values that shape corporate behaviour and underpin the work of the Council in delivering services to citizens, customers and communities in challenging times.

Embrace **equality and diversity, cohesion and inclusion**

Respect others

Act with **integrity**

Constantly strive for **improvement**

Focus on our **customers and citizens**

Promote **accountability** to local people

Foreword

As Leader of Luton Borough Council, I am proud to present this corporate plan which illustrates how the Council is tackling the challenges facing the town.

Government funding has reduced drastically and Luton has been harder hit than most, just at a time when demand for services is increasing. The scale of the savings made by Luton Council over the last four years amounts to some £72m.

It is against this background that councillors are having to make difficult decisions about the services that can be provided. Despite this our ambitions for Luton remain bold and innovative, as this plan demonstrates.

There are significant changes in the way that the Council is working. Whilst we have always worked closely with our partners, there is increased focus on partnerships that deliver better value. Luton Access is one such example which will build on our work with the Luton Advice Network supporting some of our most vulnerable citizens. We are also working with Luton Clinical Commissioning Group to bring about integration between health and social care and this will provide better services for people needing support.

Anybody looking around the town today will see that it is changing. We have attracted many millions of pounds of central funding for projects like the busway, improvements to the inner ring road and Junction 10a of the M1. These will all improve access to the town, encouraging business growth, more job opportunities and benefiting our local economy.

Luton Borough Council owns the airport and our company London Luton Airport Limited, receives income of around £27m per year.

This valuable source of income supports council services and community projects, not just in Luton but also in surrounding areas. Expansion plans for the airport are making sound progress. A planning application submitted by the airport operators has the potential to create an 80% increase in passengers and revenue capacity, not to mention the ancillary growth which could yield over 9,000 jobs by 2028.

Luton has a unique sense of community spirit with people from many varied backgrounds all united by a commitment to take pride in our town.

Despite these difficult times, we remain optimistic, seizing opportunities to develop and promote our town

According to the Institute of Fiscal Studies, the Government has only made 46% of their intended budget savings at the time of writing this introduction so we can be confident that we have even more challenging times ahead of us for the foreseeable future.

Over the next two years the Council has to identify further savings of £33m, and the targets will keep on coming after that too.

Councillors will examine every part of the Council's budget. Many of the savings we have made to date have not impacted directly on services, but we have had to take some very difficult decisions and there is no doubt that this is going to get even tougher.

Your views as residents and service users are very important to us and your feedback will continue to inform elected members and senior managers as decisions are taken.

Cllr Hazel Simmons
Leader
Luton Borough Council



Introduction

This Corporate Plan draws together all the key elements of Luton Borough Council's proposals for how it will serve the town over the next few years.

As well as looking at the current status of the authority, in financial terms and in other ways, it examines our priorities and plans for service delivery in Luton, explains how the Council aims to transform itself over the coming years and also sets out our medium-term financial plan.

Drawing up service plans for its many different areas of business has, in particular, allowed the authority to look hard at how it can maintain performance in the continuing economic downturn, which will require the Council to find savings of some £51m over the next three years



Profile of Luton

Luton is located approximately 30 miles north of central London. The town has excellent communication links. Central London is 30 minutes away by train (from the town's three railway stations – Luton, Luton Parkway and Leagrave). There is also direct rail access to the south of London (Brighton, Gatwick) and to the north (Bedford, Leicester, Derby, Nottingham and Sheffield) and through Eurostar connections at St Pancras to destinations including Paris and Brussels.

Luton is also on the M1 motorway with the M25 only 10 minutes away. This provides road access to Milton Keynes, Northampton and, via the M6, Birmingham. North and south road links are also facilitated by the A6 and the nearby A5. East-west road links are provided by the A505 that provides access to the A1 and to the rest of the eastern region.

Luton has its own international airport that provides a range of scheduled and charter flights. Scheduled flights are to and from most European countries, plus Israel, Morocco, United Arab Emirates and the United States.

Population

The official estimate of the population of Luton is 205,800 for 2012. Research undertaken by the Council suggests that this is an underestimate and a figure of 207,400 is more realistic. The LBC assessment of the composition of the Luton population uses sources such as the GP register and Child Benefit records.

The official population figure translates into a population density of 47.5 persons per hectare, or 47.8 persons per hectare using the LBC estimate. Both of these figures are greater than many London boroughs.

According to the 2011 Census, the age structure of Luton's population differs from that of the national population as a whole. Luton has a younger population than that of England and the eastern region. The under 15 age group account for 22% of the Luton population compared with 18% regionally and nationally. The 15-64 age group account for 67% of the Luton population compared with 66% nationally and 65% in the eastern region. The over 65 age group represents 12% of the Luton population compared with 16% nationally and 18% regionally.

The town is ethnically diverse, with approximately 55% of the population being of Black and Minority Ethnic (BME) origin, with significant Pakistani, Bangladeshi, Indian, East European and African Caribbean communities.

¹ 2012 Mid Year Population Estimate, Office for National Statistics 2013

² 2011 Census



In recent years the diversity of the population has increased with foreign students coming to the University of Bedfordshire. There has been a significant shift in the population over recent years, primarily driven by those arriving from Eastern Europe. Since May 2004, there have been nearly 20,000 new National Insurance registrations in Luton by people from these countries, with more than 80% of these coming from Poland. A recent study showed concentrations of new communities of Congolese, Somalians, Ghanaians, Nigerians, Turks and Zimbabweans in Luton. There is increasing acceptance that Luton is a 'super-diverse' community.

Luton is ranked as the 69th (out of 326) most deprived local authority³. In 2007 Luton was ranked as the 87th most deprived local authority and in 2000 as the 101st. This indicates that Luton is becoming relatively more deprived in comparison to the other local authorities of England. Luton has nine output areas in the top ten per cent most deprived areas in the country. There are two in each of Biscot, Dallow and Northwell wards and one each in Farley, High Town and South wards.

The 2011 Family Poverty⁴ analysis showed that nearly one quarter of households in Luton can be classed as living in poverty. Further work suggested that this would increase given the national policy framework and, more recently, the welfare reform programme.

Economy

Gross Value Added (GVA)⁵ is a measurement of economic activity and GVA per head in Luton is £18,812 which is 12% lower than the national average.

According to the Business Register and Employment Survey (BRES)⁶ (2012) there are 80,000 jobs in Luton. Whilst employment in manufacturing is starting to grow again and is still higher than the national average, the service sector now employs more people. Service sector employment however includes companies such as TUI, Northern and Shell (Express Newspaper Printing Works), Astra Zeneca, Selex (BAe Systems) and the airport including the aircraft maintenance facilities.

London Luton Airport is a major employer in the region and also a strong driver of the economy of Luton. In 2013 8,400 people were employed at the airport.

The average annual salary⁷ of people living in Luton is £25,200 per annum, which is less than the national average of £27,000. The average annual salary of those who work in Luton (but don't necessarily live in Luton) is £25,800.

The unemployment rate⁸ in Luton is 3.4%, higher than both the national and regional averages of 2.9% and 2.3% respectively. Unemployment is highest in Biscot (4.9%), Dallow (5.1%), Northwell (5.1%) and South (5.1%) wards and is lowest in Bramingham (1.2%) and Barnfield (1.1%) wards.

³ 2010 Indices of Multiple Deprivation, Communities & Local Government 2011

⁴ Luton Child Poverty Needs Assessment (2010) and Experian (2011) Family Poverty Study

⁵ Gross Value Added 2012, Office for National Statistics 2013

⁶ Business Register & Employment Survey 2012, Office for National Statistics 2013

⁷ Annual Survey of Hours & Earnings, 2013, Office for National Statistics 2013

⁸ Unemployment Claimant Count, February 2014, Office for National Statistics via NOMIS



What residents have told us

The Neighbourhood Governance Programme's Residents' Survey, undertaken by 1,234 residents from June to August 2013, tells us a great deal about how people feel about their local area. 72% of those surveyed said that they were satisfied with Luton as a place to live and that figure is comparable to previous years. 78% of people agreed that people from different backgrounds got on well together in their local area but this is a decrease on the previous year (84%). 39% of respondents agreed that they can influence local decision making, a decrease from 46% in the previous year.

When asked what was good or great about their local area the top five responses (from a list of 21) were:

- Parks and open spaces (41%)
- Shopping facilities (35%)
- Education provision and schools (35%)
- Access to nature (35%)
- Public transport (32%)

When asked what most needs improving in their local area, the top five items (out of 21) were:

- Level of crime (46%)
- Road and pavement repairs (36%)
- Activities for teenagers (35%)
- Level of traffic congestion (31%)
- Clean streets (25%)

When asked about what issues caused problems in their local area the top five responses (out of 12) were:

- Teenagers hanging around the streets (50%)
- Rubbish and litter lying around (47%)
- People using or dealing drugs (44%)
- Burglary (43%)
- Vandalism, graffiti and other deliberate damage (25%)

In November 2013, the Citizens' Panel was asked about how the Council reports performance and about community safety issues. When asked what top three council services and/or public issues they would like to see the Council publish performance information, the most popular was crime statistics (32%). At least one in ten also mentioned Council Tax (17%), school performance information (16%), Council expenditure (16%), anti-social behaviour (15%), street cleaning issues (13%), road maintenance issues (12%) and refuse collection information (10%).

Looking at community safety in more detail, more than one in ten residents had been a victim of crime (13%) or witnessed a crime (16%) in Luton over the past year. Indeed, 3% had been both.

More than half of residents (56%) felt that the level of crime in Luton had risen in the past year, with 7% feeling it had fallen. One in five (20%) felt it had stayed the same, whilst just under this proportion (17%) felt unable to respond to the question.

When residents were asked on a spontaneous basis what concerned them most when thinking about crime, one in five (21%) mentioned gun crime. Other sizeable proportions mentioned burglary (15%), knife crime (14%), personal safety (13%) and street crime (11%).



Prospectus

In 2013 the Council produced its Prospectus, a document setting out its response to the changing economic environment, recognising that the Council has to:

- Lead the borough to financial security and set it on course for future prosperity
- Deliver essential services that residents rely on
- Manage on much less funding from Government than in the previous three years.

The Council can do some things on its own, but increasingly its role is to get the best value for every public pound spent by working with the Police (including the new Police and Crime Commissioner), the NHS, schools and academies, the university, the voluntary sector and Job Centre Plus so that we can share costs, reduce or eliminate duplication of effort and share expertise and buying power to get good deals for us all. If we get it right we should be able to deliver services that maintain important standards and do so within the reducing budget available.

At the heart of the Prospectus is a three point plan:

- to increase income from business growth
- to better equip residents of all ages to get jobs through investment in education and training
- to work efficiently with all the organisations mentioned above to ensure the most vulnerable in Luton are safe and supported.

National and local context

Luton's plans for the future have to be seen in the context of national as well as local conditions. Government policy has a significant effect on how local authorities provide their services and the implications can vary in different areas.

Education

The Government supports an increase in the provision of education through academies and free schools and away from local education authority management. This requires local authorities to work in partnership with a range of different educational establishments, but without direct control.

In September 2013 the age for leaving education rose to 17 and in 2015 this will rise again to 18. Education includes not only schools and colleges but also apprenticeships and training courses.

Finance

The Government's austerity programme is having an impact on all local authorities. Luton has already made £54m savings and has plans for a further £18m in 2014 / 15 but this still leaves

another £33m of savings to be found in the following two years. Compared with neighbouring authorities, the amount that Luton can raise from Council Tax is low so the town is traditionally far more reliant on Government grant.

Changes to business rates means that the Council keeps a proportion of the money raised. This makes it important to maximise the use of commercial property and so increase the revenue raised.

Housing

Luton faces a number of significant challenges with regard to housing. There is a high level of housing need demonstrated by level of applications on the housing register (over 6,500) and high level of homelessness (1,000 households in temporary accommodation including significant use of bed and breakfast). Affordable homes provide a key solution to these issues; however, there has been an effective nil growth in affordable homes as new provision has been balanced out over time by sales through right to buy.

The location of Luton and its relative low property values draws new residents to the town including families affected by welfare benefits changes. This, along with placements by London boroughs into private sector properties, has further restricted access to this accommodation. In addition, the level of poor quality accommodation in private rented sector requires enforcement action by the Council.

The Council has been working with its partners and neighbouring local authorities to help determine Luton's population growth and needs over the next 20 years. Population forecasts suggest that Luton's population will increase by 40,300 people (almost 2,000 a year) over the period 2011 to 2031 creating the need for 17,800 new households. However, Luton has the capacity to provide only 6,000 dwellings within the town over the plan period. In this context, over the period of this corporate plan, Luton's population and households needs are projected to grow by approximately 7,300 and 2,700 households respectively.

Infrastructure

Luton is a significant transport hub with excellent road, rail and air links. In order to maintain its position it needs to develop and plans are already underway for significant projects including the completion of the town centre inner ring road and the improvements to Junction 10a.

The Junction 10a improvements scheme is a part of the Council's commitment to reducing congestion and ensuring job growth and economic success for the town. The scheme will enable development of housing, commercial and, in particular, employment sites in the south and east of Luton including Power Court and Napier Park, providing better transport links for existing and new businesses.

A new contract with airport operators is delivering £105m of inward investment which will bring more than 5,000 additional jobs over the next 10 years. Plans are advancing to increase passenger numbers and revenue by 80%, which support a further 9,000 new jobs by 2028. Some of this growth is already being realised with the recent announcement that Easyjet is set to create 2,500 new jobs as a result of a new 10-year deal with London Luton Airport.



The recently opened Luton / Dunstable Busway is drastically cutting travel times and reducing congestion by providing nine buses per hour each way between Luton and Dunstable, four of which extend to London Luton Airport and five to Houghton Regis. In the first three months of operations these services carried around 360,000 passengers.

Localism

The Localism Act 2012 brings in a number of measures affecting local government and the communities it serves. This includes changes to the planning system to allow decision-making at a local level, new rights and powers including allowing organisations to express an interest in running Council services and some flexibilities and freedoms for local government.

Public Health

The Health and Social Care Act gives local government responsibility for public health and health improvement. In Luton this has led to the development of a Wellness service, bringing together a number of different services to support people in improving their own health including diet and nutrition, physical activity, weight management (for children and adults), smoking cessation and alcohol misuse.

Public Services Network

The Public Services Network (PSN) provides an secure network allowing the Council to exchange information with other organisations. This requires the Council to invest in equipment so that it can share information of this type in a safe and secure way.

Social care

The Care Act 2014 is designed to meet some of the challenges of a rising older population with increasing health needs. It is recognised that people do not always transfer between health and social care services in a timely and efficient way.

From April 2015, the Care Act will change how local authorities assess and fund adults' care needs and from April 2016 it will introduce a limit on an individual's contributions to meeting their eligible care needs.

Locally, the Better Together Board has responsibility for developing arrangements for the integration of services across health and social care to ensure that people receive good quality care through the Better Care Fund Plan.

Troubled Families / Stronger Families

The Government's Troubled Families programme aims to work with families which have problems of their own and who cause problems to the community around them, putting high costs on the public sector. The local programme is called 'Stronger Families' and has identified 511 families in Luton who can benefit from support. Of these, 185 families have already received direct help and support.

Waste

Luton has received £10m from the Government to introduce a number of initiatives aimed at improving recycling performance whilst still supporting weekly residual waste collections. Reducing the amount of waste sent to landfill will cut the amount of landfill tax payable and so also help with the financial challenges.

Welfare reform

The Government's welfare reform programme has a number of elements which affect Luton and its residents:

- Under occupancy rules (the 'bedroom tax') which reduces the amount of Housing Benefit paid to tenants in social housing affected 1,138 Luton households (of which 778 were in Council accommodation) when it was introduced in April 2013, with 935 households (606 in Council accommodation) still affected by February 2014. It is estimated that £51,000 of rent arrears in Luton are attributable to this policy
- The benefits cap which limits the total amount of benefit paid to £350 a week (single person) or £500 a week (couples and families). Total loss of income to families in Luton as a result of the benefit cap is over £14,000 per week. This equates to a total loss of income of over £730,000 per year.
- Council Tax Benefits have been replaced with Local Council Tax Support, a local scheme run by the Council. Funding for local schemes has been reduced by the Government but currently Luton has decided to retain support at the same levels as before for the main scheme while abolishing Second Adult Rebate.
- Universal credit is one of the main changes as a result of Welfare Reform and it yet to be fully implemented. There is no finalised timeline for this, but it is expected to start from 2015 and to be completed by 2017. Universal Credit is the bringing together of six key benefits, including Housing Benefit, in to one single monthly payment made direct to the customer. There is a high risk of an increase in debt and rent arrears due to direct payments that will be managed through partnership working with the VCS and local job centre to deliver the Local Support Services Framework.
- The Crisis Support Scheme was introduced in April 2013 and replaced a national scheme for crisis and community care grants. This scheme was funded by the DWP and the funding is due to end from April 2015. The scheme is used to support vulnerable households at times of crisis or to allow them to settle and/or reintegrate back in to the community. There may be sufficient funding left to allow the scheme to run for an additional 12 months, but alternative options have to be explored to allow this scheme to continue to be ran locally. Failure to ran this scheme will result in hardship for a large number of extremely vulnerable households



Strategic context

The diagram below shows how the Council’s strategic priorities support the three themes of the Prospectus. These are underpinned by a priority which recognises the ongoing importance of providing services as efficiently and economically as possible.

Strategic Priorities

Prospectus

Business and Growth	Create a vibrant environment where businesses thrive and prosper
	Protect and enhance the quality of the natural and built environment
Education and lifelong learning	Improve life and learning opportunities and skills for all
Safe, supported and healthy	Empower, support and protect the vulnerable
	Improve health and promote health equality
	Reduce crime, antisocial behaviour and the fear it causes
Crosscutting	Strengthen community cohesion
	Ensure a financially sound and efficient Council



Service Plans

Each Head of Service in the Council has produced a rolling three-year plan which sets out the work that will be undertaken to meet the key issues facing the town. These plans are monitored on a quarterly basis by the Chief Executive.

Key actions from service plans

Business and growth

Delivery of the Council's economic growth ambitions through the agreement and delivery of a new Economic Growth Strategy and Action Plan.

Facilitate progress of major sites including Napier Park, Power Court and the Airport.

Transport schemes – including completion of the Junction 10a improvements and the Town Centre inner ring road

Creating a vibrant and vital town centre using innovative options such as the BID (Business Improvement District)

Use the Weekly Collection Support Scheme ('Pickles Fund') to reduce household residual waste generation and improve recycling rates.

Progress the Local Plan to adoption – including the High Town masterplan and Marsh Farm regeneration.

Education and lifelong learning

Ensuring that there are sufficient high quality school places in the primary and secondary sectors and that there is appropriate post-16 sector provision.

Raise the attainment of Children in Care through effective deployment of Pupil Premium Plus.

Improve transitions from education to employment and training opportunities for 16 – 19 year olds.

Providing a comprehensive and efficient support service to Governors, to ensure recruitment of high quality Head Teachers.

Maximise the use of the European Social Fund to provide training and support opportunities for those furthest from the labour market, including pre-NEETs¹⁰, NEETS¹¹, people with disabilities and people over 50.

¹⁰ 14-17 year olds who are at risk of becoming a NEET, e.g. are excluded from school or have family or lifestyle issues.

¹¹ 14-24 age group Not in Education Employment or Training.



Key actions from service plans

Safe, supported and healthy

Embed the Stronger Families programme into core service delivery.
Work with the courts and CAFCASS to implement the requirements of the Children and Families Act 2014 to reduce delays in care proceedings.
Implement the fostering marketing and recruitment policy and improve recruitment and timely assessment of prospective foster carers and adopters.
Implement the Customer Strategy including the introduction of Luton Access.
Establish community-based model of daycare for adults with learning disabilities.
Through the Better Together programme, progress integration with community health services including the provision of reablement services.
Review policies and procedures for safeguarding vulnerable adults in line with the Care Act.
Through the Joint Strategic Needs Assessment (JSNA) and Pharmaceutical Needs Assessment (PNA) identify the health need and priorities for Luton's residents.
Remodel the housing stock to meet the changing needs of Luton's community.
Identify new sites for affordable housing.
Develop innovative approaches to prevent and reduce crime and anti-social behaviour, working in partnership with local agencies.
Taking up opportunities to enhance partnership working and engagement arrangements locally, nationally and internationally to support the Preventing Extremism agenda (both Al Qaeda and Far Right).
Develop a new Community Cohesion Strategy for Luton.

Crosscutting

Rationalise the Operational Estate and facilitate the comprehensive adoption of agile working.
Develop opportunities for external trading.
Develop a comprehensive and effective Energy Performance Contract arrangement.
Implement Individual Elector Registration.

Performance management framework

We will collect performance information about the services we provide and the impact that they have. These will be reported regularly to Councillors through both Executive and Overview and Scrutiny as well as to the wider public.

Description	Reporting Frequency
Business and growth	
Litter - percentage of decent streets	Quarterly
Number of people assisted to move closer to the job market	Quarterly
The number of jobs created or safeguarded in Luton linked to Economic Development Service interventions	Quarterly
The number of businesses assisted in locating to or expanding in Luton	Quarterly
Youth Unemployment - JSA (Job Seekers Allowance) claimants aged 18-24 (quarterly)	Quarterly
Age 25-49 unemployment - JSA (Job Seekers Allowance) claimants aged 25 - 49	Quarterly
Working age Unemployment - JSA (Job Seekers Allowance) claimants aged 16 - 64	Quarterly
Amount of NDR (business rates) collected as percentage	Monthly
Amount of council tax collected as a percentage	Monthly
Time taken to process Housing Benefit and Council Tax Support new claims and changes (average number of days to process)	Monthly
Net profit achieved through external trading	Quarterly
BTS - Additional income through non-HRA growth and improvement	Monthly
Rent collected as a percentage of rent owed	Monthly
Number of affordable new homes	Monthly



Description	Reporting Frequency
Education and lifelong learning	
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	Annual
Increase the percentage of children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)	Annual
% of children attending a school which is 'good or better'	TBC
All 16 year olds (and extended up to 18th birthday from Sept 2015) required to stay in appropriate education, employment or training upon completing statutory education	TBC
Qualifications in working age population (NVQ 2 and above)	Annual
16-18 apprenticeships (funding)	Quarterly



Description	Reporting Frequency
Safe, supported and healthy	
All crime in Luton (soLUTIONs)	Quarterly
Bed and breakfast placements (numbers)	Monthly
Number of children in care (LAC)	Monthly
Obesity among primary school age children in Year 6 (percentage)	Annual
Obesity in primary school age children in Reception (percentage)	Annual
Infant (less than 1 year) mortality rate (rate per 1,000 live births)	Quarterly
Under 18 conception rate (per 1,000 15-17 females)	Quarterly/Annual
Take up of NHS Health Check programme	Quarterly/Annual
Number of admissions involving an alcohol-related primary diagnosis or alcohol-related external cause per 100,000 population (age standardised)	Quarterly
Number of adult users (drugs) in effective treatment	Quarterly
Proportion of adults with learning disabilities in paid employment	Monthly
Proportion of adults in contact with secondary mental health services in paid employment	Monthly
Proportion of people using social care who receive self-directed support, and those receiving direct payments	Monthly
Carers receiving needs assessment or review and a specific carers' service or advice and information (Actual)	Monthly



Transformation

Luton Together is the Council's transformation strategy, covering the period 2013 – 2016. It sets out how Luton Borough Council will transform the way it works through:

- **the implementation of our Customer Strategy**, we will rationalise access to council services channels and encourage and support a rapid switch to those that are more effective, efficient and convenient. This will include increased opportunities for self service.
- **increasing commercial awareness**, we will adopt a strategic commissioning approach, using our knowledge and skills to ensure the effective use of assets.
- **driving performance up and staff sickness down** in order to increase productivity and maintain service levels with reduced resources.

We already have a good track record of trading services to other organisations including:

- support services to 20 schools in Central Bedfordshire
- legal services, predominantly related to employment law, to Bedfordshire Fire and Rescue Service
- research and geospatial information services to Dacorum and Ipswich borough councils
- support on equalities legislation to Luton Clinical Commissioning Group

Luton Traded Services has been set up as a separate organisation which allows services to be marketed more widely.



Organisational Development

We will achieve success by working with our staff to ensure that they have the right skills to meet these challenges and by putting in place appropriate processes to support business improvement. Our Organisational Development Action Plan embeds the Council's vision by both building upon existing strengths and the implementation of different ways of working.

The plan consists of six clusters, which give a coherent and consistent approach to meeting change and providing challenge within the Council, whilst also focussing resources on priority needs for people development and performance management, driven by continuous improvement:

- Leadership and management
- People development
- Strategic workforce planning
- Communication, engagement and empowerment
- Performance management
- Pay, reward and recognition





Medium Term Financial Plan

The Council's Medium Term Financial Plan sets out how resources will be used to achieve the aims set out in the Prospectus. For many years the Council has provided value to the taxpayers of Luton by setting a council tax below the national average, and considerably below the level of the council tax elsewhere in Bedfordshire.

Luton is heavily dependent on Government funding and cuts in the levels of local government grant for 2014/15 and 2015/16 are greater than those seen during the last three years. The savings target for 2014/15 is £18.3m and in 2015/16 is £17m.

As well as the reduction in income, there are pressures from increasing demand and costs for services. The pressures on care services arise from more cases of learning and physical disability and the increasing number of elderly people and children requiring care. Costs of waste management and disposal continue to be a pressure and the landfill tax rate has been escalated by 8% per annum until the current year.

Schools and school-related funding is provided 100% by the Department for Education, in the form of the Dedicated Schools Grant. The Government committed to maintaining school funding nationally at a flat cash rate per pupil until 2014/15, with the pupil premium as additional funding of £900 for all those pupils who have been eligible for free school meals in any of the last six years. The Government is moving towards a new national funding formula for primary and secondary schools, which is intended to begin in 2015/16.



Risk

It is important that the Council understands and manages its major risks. These include anything affecting the Council's ability to deliver its services, as well as factors affecting demand for services. These are monitored at a service level through quarterly accountability sessions with the Chief Executive.

Key risks identified include:

- Failure to plan for extreme weather events and also changing climate.
- Significant Welfare Benefit process changes due to government legislation in 2013.
- Failure to keep to approved budget.
- Uninsurable loss, for example pollution or terrorist attack.
- Council reputation with all stakeholders & wider reputation of Luton as a place to live, work, learn and visit.
- Loss or collapse of key IT application/hardware or data corruption.
- Decrease in volume of airport traffic or closure resulting in reduction of key income stream.
- Failure to report, or correctly report in line with multi agency procedures for safeguarding alerts leading to death or serious harm to an adult at risk.
- Significant project failure.
- Failing to implement changes to ICT infrastructure and maintain necessary security standards could result in loss of our connection to Public Services Network, with consequent inability to process benefits claims.
- Failure to reduce waste generated within Luton, resulting in increased financial costs.



Luton Borough Council Corporate Plan 2014-2017

**For further information or to
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