

Service Plans 2024 Summary

Each service plan includes five key 2040 outcomes the plan is contributing towards, and the key changes this plan is making towards those outcomes.

Contents

CHILDREN, FAMILIES AND EDUCATION

<i>Education</i>	2
<i>Quality and Improvement</i>	3
<i>Children’s Operations</i>	4

INCLUSIVE ECONOMY

<i>Inclusive Growth</i>	5
<i>Neighbourhood services</i>	6
<i>Property & Infrastructure</i>	7
<i>Sustainable Development</i>	8

POPULATION WELLBEING

<i>Adult Social Care</i>	9
<i>Customer and Organisational Development</i>	10
<i>Housing</i>	11
<i>Public Health</i>	12

CHIEF EXECUTIVE'S

<i>Information Technology</i>	13
-------------------------------------	----

Children, Families & Education

Education

Overview

Education is situated in the children, families and education directorate and is responsible for teams including, Standards and Effectiveness, Early Years and Education Safeguarding, School Organisation Provision and Services, SEND & Inclusion and The Virtual School.

Outcomes

Outcome 1: Achieving more Good and Outstanding Schools in Luton that secure higher educational achievement.
Outcome 2: Reducing educational and health inequalities for children and young people in Luton.
Outcome 3: Ensure that children and young people with SEND have the same access to opportunities, activities and the quality of life as other young people
Outcome 4: Enabling our children and young people to have a voice that is heard and that matters

Change	Key Measure
Establishing a local inclusion plan and framework/kitemark to evaluate school performance on an annual basis to ensure that our schools are consistently Good or Outstanding throughout the Ofsted inspection cycle and that all our schools embed inclusive practice that meets the needs of all children and pupil groups.	All schools are evaluated either by Ofsted or through the annual evaluation against the local kitemark as being at least Good or better.
A council wide approach to driving up standards of reading/literacy for our most vulnerable to ensure that all students have the age-related reading skills by the end of Year 8.	Standards in reading are at least in line with national average at the end of key stage 2 and in the second quartile measured against statistical neighbours and by Year 8, a significant proportion of pupils who did not meet the national benchmark in reading by the age of 11 have made good progress towards meeting their age related standard.
Implementation of the National SEND Transformation Programme and local SEMH Strategy and pathway to ensure the needs of our most complex children with SEND have their needs met and that appropriate early intervention is effective.	The national programme is successfully implemented and children with SEMH are appropriately supported with reduced number of permanent exclusions of children with SEND
The voice and views of children and young people are captured and have a direct impact on improving provision, engagement in being part of the solution to achieving a child friendly town with an education and learning programme that they feel better meets their needs.	Children and young people express a view that they feel valued, engaged and their views are understood and lead to demonstrable action and improvement.
All children, irrespective of their individual needs and challenges have access to a full time education and learning provision that meets their needs.	The number of children on part-time timetables beyond 6 weeks is minimal due to appropriate support and provision being in place to meet their needs.

Quality and Improvement

Overview

Quality and improvement is situated in the children, families and education directorate and is responsible for teams including, Safeguarding, Quality Assurance, LADO, LSCP, Social Work Academy, Business Support and Improvement Service, children's Commissioning and Resources and the Youth Partnership Service.

Outcomes

Outcome 1: Children and Young people have a meaningful voice
Outcome 2: Access to good quality services
Outcome 3: Highly Skilled Workforce
Outcome 4: Safer community
Outcome 5: Increased local spending

Change	Key Measure
We will continue to achieve the outcomes set out in the Children's Improvement Plan	Ofsted judgement (Good or above) and feedback following inspections.
Feedback from children and young people captured during all audits enabling their views and voice influencing future developments and activity.	All audits capturing the voice of the child, where possible and appropriate. Feedback also sought after LA Reviews/ CP Conferences to seek their wishes and views.
We will develop the Social Work Academy to grow the permanent workforce through the ASYE, Apprenticeships, Step up, Frontline and our new returning to Social Work initiative.	Ongoing support for ASYE, Apprentices and trainee social workers from the Social Work Academy.
Support and develop the local Multi Agency Gangs Panel (MAGPan) and work with statutory, non-statutory and community based services to develop a framework of targeted early intervention and prevention.	Edge of care service works with young people who are at risk of becoming involved in criminal activity and provide bespoke diversionary support to safeguard the young person, reducing the potential for families to require statutory intervention
Launch our own residential children's home for children and young people with Social Emotional and Mental Health (SEMH) issues.	Review specific needs of children and to identify children/ young people who would benefit from this specialist service, and be closer to family.

Children's Operations

Overview

Children's operations is situated in the children, families and education directorate and is responsible for teams including, MASH, Family Assessment and Support Service, Children with Disabilities, Family Partnership Service, Corporate Parenting and Family Safeguarding.

Outcomes

Outcome 1: Access to good quality services
Outcome 2: Preventative approach to well-being
Outcome 3: Children and young people have a meaningful voice
Outcome 4: Increased resilience
Outcome 5: More equal opportunities for SEND children and young people

Change	Key Measure
Strengthened MASH Services to ensure it makes effective use of all services available to residents of Luton. (Universal, 3 rd Sector, Voluntary, PVI)	Reduction in contacts progressing to referral stage. Reduction in families requiring Statutory Intervention
Children, young people, and their birth families receive the right support at the right time.	Increased post order support for special guardians. Making sure any child/ young person has a trusted adult they can talk to. Promote an anti-discriminatory practice by understanding how discrimination and oppression can occur and where they exist
Ensuring all staff are proficient in alternative communication and capturing the voice of disabled children/ young people	Disability awareness to be strengthened across the wider service/ Local Authority
Strengthened Partnership Working and threshold awareness.	Review of the Effective Support Document to ensure all parties sign up to the agreement. Training on effective referrals and when to refer cases,
Strengthen the support and therapeutic support to staff within MASH and FASS(dealing with emotive and distressing information daily)	Increased staff retention Reduction in staff sickness

Inclusive Economy

Inclusive Growth

Overview

Inclusive growth is situated in the inclusive economy directorate and is responsible for teams including Employability & Skills, Procurement, Economic Growth & Strategic Regeneration, Place Activation and From March 2024, Culture and Creativity.

Outcomes

Outcome 1: Highly skilled workforce
Outcome 2: Thriving Town Centre
Outcome 3: Increased Inward Investment
Outcome 4: Residents in well-paid, fair employment
Outcome 5: Increased local spending

Change	Key Measure
An inclusive Economy Strategy that sees economic growth distributed fairly across our town and creates opportunities for all. It will respect the environment and the needs of future generations. It will also reduce poverty and inequality, improve living standards and well-being, and foster social cohesion and participation.	<ol style="list-style-type: none"> 1) Overall reduction of people living in poverty 2) More inward investment into Luton 3) Reduction in the claimant count
A highly skilled workforce securing the well paid jobs in Luton.	<ol style="list-style-type: none"> 1) More residents locally occupying the well-paid jobs 2) Increase in skilled local people (level 4 to level 7)
A thriving town centre with the right mix of office, retail, leisure, residential and community space. Creating a town centre where people want to live, work, study and have fun.	<ol style="list-style-type: none"> 1) Increased footfall in the town centre 2) Increased occupancy of all units 3) More high-quality housing in the town centre
Luton to be the first Good Business Charter and Real Living Wage Town	<ol style="list-style-type: none"> 1) At least 60% of all employers paying the real living wage 2) All anchors signed up to the Good Business Charter 3) At least 100 organisations pledging for Luton 2040.
A system-wide anchors framework which is seeing at least 60% of spend in the town through supply chain work, but also further investment into our VCS and then invested back into our community.	<ol style="list-style-type: none"> 1) Percentage of local spend in the town 2) Number of anchors signed up to the framework 3) Number of meet the buyer events

Neighbourhood Services

Overview

Neighbourhood services is situated in the inclusive economy directorate and is responsible for teams including street cleansing, refuse collection, parks, parking services, pest control, Licensing and trading standards.

Outcomes

Outcome 1: Highly skilled workforce
Outcome 2: Valued improved places
Outcome 3: Opportunities to develop, play and socialise
Outcome 4: Enhanced green space and biodiversity
Outcome 5: Strong sense of civic pride

Change	Key Measure
Cleaner & tidier neighbourhoods	
Greener, healthier neighbourhoods	
Safer & more mobile neighbourhoods	
Fairly regulated and increasingly resilient neighbourhoods	
A service built on wellbeing with increased opportunities for everyone to access good work-life balance	

Property & Infrastructure

Overview

Property and infrastructure is situated in the inclusive economy directorate and is responsible for teams including, Capital Project Design & Delivery, Highways, Corporate Landlord & Facilities Management, Commercial & Strategic Asset Management, Property Investment & Acquisitions, Business Development & Service Improvement, Foxhall Homes, School Estate Management & Development.

Outcomes

Outcome 1: Thriving Town Centre – with the right mix of office, retail, leisure, residential & community space
Outcome 2: Safer Community – our children & young people will have access to good quality services that keep them safe & secure, Children & Young people have a meaningful voice
Outcome 3: Improved Air Quality, reduced carbon emissions and a greener transport network
Outcome 4: Excellent Education, with more equal opportunities for SEND children & young people inc opportunities to develop, play and socialise.
Outcome 5: Increased local spending

Change	Key Measure
Town Centre Regeneration.	The progress of the Stage Development
A safer more attractive public realm.	Better use of non-green public space
A greener, cleaner town.	Reduction in carbon footprint and better AQM results
A radical increase in SEND school places	600 new places
A significant increase in local economic prosperity	Local economic data

Sustainable Development

Overview

Sustainable development is situated in the inclusive economy directorate and is responsible for teams including, Planning, Building Control, Strategy & Sustainability and Climate Change.

Outcomes

Outcome 1: Valued Improved Places
Outcome 2: Reduced Carbon emissions
Outcome 3: Greener transport network
Outcome 4: Thriving town centre
Outcome 5: Children and young people, town built on fairness

Change	Key Measure
Progress the development of a new Local Plan for the town to deliver a balance of homes and jobs with improved sustainable built development and protection of the environment,	A project plan is to be produced setting out milestones and timescales for various stages. Authority Monitoring Report to be produced annually.
Award the new Waste Contract and implement by the 1 st October 2024 deadline	Project timescales: Initial tender returns February, dialogue March, final tender returns mid – April , Executive 3 rd June , contract start 1 st October . Contract will be fit for purpose , reflecting proposed changes ie Simpler Recycling to utilise existing LBC infrastructure (3 sites) and deliver improved service delivery , social value and contribute to overall carbon targets.
Implement the new structure for building control once the structure has been approved by A&R, launch recruitment campaign, review systems and processes, embed changes to working practices to deliver compliance with new legislative requirements to ensure the Council meets its statutory obligations and legal requirements	New KPIs – waiting for Government
Progress the Levi funding application and if successful deliver 200 charge points as set out in the EV strategy . Link this to wider polices and projects so that low carbon, sustainable charging infrastructure becomes the norm in the whole of the town	Application submitted November 23 for £1.2M grant funding to deliver low power 22kw charging points in public areas for open access. Decision expected Jan- March , with procurement of contractors by end of 2024.
Delivery of carbon reduction projects using UKSPF and undertake OCA to provide a long term resource to support this key objective of Luton 2040	UKSPF targets – number of action plans completed and number of businesses/organisations supported (financially) to delivery net zero

Population Wellbeing

Adult Social Care

Overview

Adult social care is situated in the population wellbeing directorate and is responsible for teams including, Adult social care operations, Adult social care provider services and Adult social care commissioning and quality.

Outcomes

Outcome 1: Stronger Care Sector
Outcome 2: Access to Good Quality Services
Outcome 3: Strong and meaningful voice for residents
Outcome 4: Preventative Approach to Well-Being
Outcome 5: Corporate Outcome – Maintaining a financially sustainable council, within a balanced budget.

Change	Key Measure
Implementing a new Adult Social Care Target Operating Model to improve pathways to manage demand at the front door, improve prevention model and develop locality teams that integrate with VCS/Community Hubs and Neighbourhoods (community health services), providing a timely and responsive service	70% of people approaching the council for ASC are diverted and supported to maintain resilience or self-manage their needs to prevent and/or delay the need for longer term care and support (this is customer service data and LAS)
Ensure High Quality & Compliant Contracts from our Providers	90% of CQC registered providers achieve rating of 'good' or 'outstanding'.
Increase carer well-being by developing a more flexible approach to meeting the needs of carers, enhancing the offer of information, advice and completion of assessment and carers' reviews.	20% increase in carers initial assessment completed within 28 days (target needs confirming based on current benchmark)
Embed Co-Production across all Adult Social Care	Achieve Making it Real Status (Think Local Act Personal)
Strengthen Direct Payment Process to increase uptake	30% of People accessing Adult Social Care Services receive a direct payment

Customer and Organisational Development

Overview

Customer and organisational development is situated in the population wellbeing directorate and is responsible for teams including, Transformation, Customer Services, Human Resources and Digital services.

Outcomes

Outcome 1: Maintaining a financially sustainable council
Outcome 2: Delivering our People Strategy
Outcome 3: Designing and delivering modern, efficient and high-quality services
Outcome 4: Increased resilience across our community, protecting and enabling the most excluded and vulnerable
Outcome 5: A stronger and meaningful voice for all our residents to shape the vision and direction of our town

Change	Key Measure
Delivering the organisation-wide transformation programme to achieve both cashable and non-cashable benefits – commissioning and 3 rd party spend, commercial and income generation, resident experience and neighbourhood working plus key service specific projects	Delivery of defined cashable and non-cashable savings
Deliver the key outcomes in the People Strategy re: recruitment and retention, employee wellbeing, hybrid working and employee development	Range of employee KPIs set out above
Support the work to eradicate poverty and build financial resilience through income maximisation and targeted interventions working in partnership	Outcomes for people supported
Improve the Council's feedback mechanisms, ensuring the council listens to, acts upon and learns from all forms of feedback and increase co-production activity in service and system redesign	Set of clear corporate health indicators on resident satisfaction, feedback and engagement
Improve accessibility of the Council across all channels, understanding demand and improving the online offer for all users	KPIs across all channels and feedback from users

Housing

Overview

Housing is situated in the population wellbeing directorate and is responsible for teams including, BTS, Housing Needs, Housing Operations, Housing Strategy & Development and Private Sector Housing.

Outcomes

Outcome 1: Good and affordable housing
Outcome 2: Strong meaningful voice for residents
Outcome 3: Good quality services
Outcome 4: Preventative approach to wellbeing
Outcome 5: Reduced carbon emissions

Change	Key Measure
Reduction in temporary accommodation numbers and cost	Reduce Temporary Accommodation to under 900 by March 2025. Reduce Temporary Accommodation overspend by at £1 million.
Successful implementation of new software	First Phase implementation by end of June 2024 and final phases to be delivered by the end of the financial year 2024/25.
Compliance with new regulatory regimes	<ul style="list-style-type: none"> • Ensure TSMs are embedded and meet requirements • Ensure that issues identified in the Tenant Satisfaction Survey is incorporated into a comprehensive action plan to be addressed during the year • Ensure that the website is updated and meets requirements • Ensure that all policies and procedures are reviewed and updated • Ensure that tenant board, tenant scrutiny panel, tenants and leaseholders are kept updated on and involved in all key developments • Ensure that tenants are informed and involved in the actions for the Building Safety Act

Public Health

Overview

Public health is situated in the population wellbeing directorate and is responsible for teams including, Public health and Business intelligence.

Outcomes

Outcome 1: Preventative approach
Outcome 2: Best start in life
Outcome 3: Stronger health and care
Outcome 4: Safer community
Outcome 5: Designing and delivering services

Change	Key Measure
Increase positive impact on health and health inequalities through partnership working – increasing health inequalities impact of strategic plans across housing, employment, net zero, VCSE, health providers (Delivery health equity town)	Life expectancy and healthy life expectancy
Reduce smoking prevalence	Smoking prevalence
Improve access to early years prevention services via family hubs	Improvement in School readiness rates Reduction in low birth weight babies Increase in MMR uptake
Reduce childhood obesity and increase physical activity rates	Overweight and obesity prevalence in Y6 Proportion adults physically active
Improve resilience in CYP to tackle mental health issues earlier Reduce mental health presentations in crisis through prevention and community access approaches	SHEU mental health prevalence of anxiety in schools Crisis home treatment team referrals (adults) (?ratio)

Chief Executives

Information Technology

Overview

Information Technology is situated in the Chief Executives directorate and is responsible for teams including, Technology Services (formerly ICT Client) and IT Operations (delivered through Civica).

Outcomes

Outcome 1: Maintaining a financially sustainable council
Outcome 2: Designing and delivering modern, efficient, and high quality services
Outcome 3: Delivering our people strategy to recruit, develop and enable our workforce to be the best that they can be
Outcome 4: Achieving more Good and Outstanding Schools in Luton that secure higher educational achievement
Outcome 5: Access to Good Quality Services
Outcome 6: Preventative Approach to wellbeing
Outcome 7: Good and affordable housing

Change	Key Measure
Expand the scope of enabling services delivered by the Information Technology Team	Sustain current levels of service, based on the existing contractual KPIs within existing budget envelope
Transform an operational IT Operations function into a Strategic and innovative technology function	Customer Satisfaction scoring to be reinstated
Ensure continuity of telephony and connected services	Availability maintained to existing levels.
Facilitate end to end delivery of services through Digital Channels	Increase in usage of digital services - To be defined through Corporate Transformation
Facilitate intelligence led decision making across the council	Data Platform available for use

