



ISLINGTON

# POLICY AND PERFORMANCE SCRUTINY COMMITTEE

## 2 March 2015

### SECOND DESPATCH

Please find enclosed the following items:

**Item 9** Quarter 3 Performance Report

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Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
<b>Policy &amp; Performance Scrutiny Committee</b>	<b>2 March 2015</b>		<b>All</b>

Delete as appropriate	Exempt	Non-exempt
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## Council Performance 2014/15: Quarter 3 Report

### 1. Synopsis

- 1.1 This Quarter Three (Q3) report provides an update on the council's performance, based on a suite of approximately fifty corporate performance indicators which collectively address the council's key priorities. All figures cited are cumulative for this financial year to the end of Q3 (i.e. 1 April 2014 to 31 December 2014) unless otherwise stated. A summary of overall performance is set out at Appendix A.

### 2. Recommendations

- 2.1 To note progress to date towards delivery of the council's corporate priorities, as set out in the body of this report and summarised in Appendix A.
- 2.2 To note that targets for the next financial year are currently being considered and new indicators for measuring Partners' repairs and the council helping residents into sustained employment will be introduced from April 2015.

### 3. Background

- 3.1 The Executive Member for Finance and Performance attends Policy and Performance Scrutiny Committee on a quarterly basis to provide an update on performance across the council as part of the Council's wider Performance Management Framework.
- 3.2 This report sets out progress for the first nine months of the financial year (1 April to 31 December 2014) against the council's suite of corporate performance indicators. Lists of indicators and targets for each service area are set out in sections 4 to 11 below, together with a narrative description of relevant highlights, challenges and interventions. A summary of overall council performance is attached at Appendix A.

## 4. Adult social care

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr -Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Support older and disabled adults to live independently	1	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge into these services	Q	84.1%	93%	93%	<b>Off</b>	New indicator	New indicator
	2	Percentage of service users receiving services in the community through Direct Payments	M	48%	40%	40%	<b>On</b>	37.4%	Yes
Support those no longer able to live independently	3	Number of new permanent admissions to residential and nursing care	M	114	77	115	<b>Off</b>	125	Yes
Safeguard vulnerable adults	4	Number of adult safeguarding investigations that are concluded where the alleged abuse has been substantiated	M	103	No target	No target	<b>N/A</b>	128	N/A

Frequency (of data collection for the indicator): M = Monthly, Q = Quarterly, T = Termly

### Support older and disabled adults to live independently

- 4.1 The new indicator concerning **people who have been discharged from hospital into enablement services** measures how effective our enablement services are at helping vulnerable people to live in their own homes or in a community setting following a spell in hospital. We have refocused our reablement support on those who are the most vulnerable and have more complex and intensive support needs. This has led to an initial decline in performance, but we anticipate improved performance in the longer term, and Islington's performance remains strong when compared to the rest of London.
- 4.2 We continue to *increase* the proportion of **service users who receive their services through a direct payment**. Direct payments give the user more choice and control over their care and support. At the end of December, 427 service users (48%) were receiving a direct payment compared with 43.5% reported last quarter. Islington is a regional leader for increasing take up of direct payments.

### Support those no longer able to live independently

- 4.3 There has been a significant reduction in the number of older adults (aged 65+) that are being **permanently admitted to residential and nursing homes**, compared to the same time last year, though we are currently off target and will not meet the 2014/15 target of 115 new admissions, which is automatically set as part of the Better Care fund. Based on the current rate of admissions we project an end of year figure of around 140 new admissions to residential and nursing homes. Whilst off target, this still represent an improvement over last year which saw 157 new admissions. Ongoing work with our partners in the Clinical Commissioning Group, primary care and Whittington Health is enabling us to support people with increasingly complex health and social care needs at home, and we expect performance in this area to continue to improve.

## Safeguard vulnerable adults

4.4 The level of **adult safeguarding investigations where the allegations are substantiated** is falling and indicates that there has been a *reduction* in the prevalence of the abuse of adults in Islington.

## 5. Children's services

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr –Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Early Years – quality of and access to provision	5	Number of 2-year-olds' places taken up by low-income families, children with Special Educational Needs or Disabilities (SEND) or children who are looked after	T	586	580	676 (revised)	<b>On</b>	New indicator	New indicator
	6	Percentage of families with under-5s registered at a Children's Centre, indicating centres' reach	T	83% (April – August)	89%	97%	<b>Off</b>	N/A	Not directly comparable, see below
	7	Number of childminders	Q	192	188	190	<b>On</b>	New indicator	New indicator
	8	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	76.8%	80%	80%	<b>Off</b>	72.5%	Yes
Ensure suitable provision and take-up of opportunities for at-risk groups post-16	9	Percentage of Islington school leavers in Year 11 who move into sustained education or training	T	95% (provisional)	N/A	96%	<b>N/A</b>	New indicator	New indicator
Support families facing multiple challenges and disadvantage	10	Percentage of families in Stronger Families programme with successful outcomes, as measured by payment by results	Q	66.7%	65%	80%	<b>On</b>	New indicator	New indicator
Safeguard vulnerable children	11	Number of children subject to child protection plans	M	153	No target	No target	<b>N/A</b>	120	N/A
	12	Number of Children Looked After	M	348	No target	No target	<b>N/A</b>	306	N/A
	13	Number of new foster carers recruited in Islington	M	20	15	20	<b>On</b>	13	Yes

### Early Years – quality of and access to provision

5.1 The original target of 890 for **take-up of 2 year olds' places in early years setting or childcare** was set by the Department for Education (DfE) based on their estimate of the number of eligible children and is a target to the end of December 2015. The figure in the above table has been changed to show the local target to March 2015.

- 5.2 Throughout the borough, early years settings, childminders and schools are responding positively to the challenge of providing enough good quality places and we are increasing capacity. Currently there are 627 places available across the borough, with a further 120 in the pipeline. Based on early figures for January 2015, there are approximately 620 children now in places, but these will be confirmed in Q4.
- 5.3 Islington was ranked 13th in London for take-up of places as at October 2014. Many boroughs are finding that take-up is not as high as the government anticipated when setting their targets.
- 5.4 **Children's Centre reach** is a key indicator in the inspection regime for children's centres. The target set is one of the requirements for centres to achieve an 'outstanding' judgement in Ofsted inspection. Reach is cumulative throughout the year. The numbers of families reached in the first term of 14/15 is in line with the same period last year. We continually work to get better data on families with under-fives who are not yet registered with an Islington children's centre. The population data used for the denominator has been re-calculated from the children's database and more families have been added. This means that the reach data for each year cannot be directly compared. We will be using the revised population data to target outreach to those families not yet registered during the rest of the year
- 5.5 The **number of childminders** is currently on target at 192, compared to the annual target of 190. 17 childminders have registered in the first three quarters of the year, whilst 15 childminders have resigned or cancelled their registration, or have moved out of the borough. Six of the 15 childminders no longer registered had an inspection judgement of 'satisfactory' or 'inadequate', whilst most of the remainder were never inspected. New registration arrangements for childminders were put in place in the spring of 2014 which make the recruitment process longer, thus slowing down the number flowing into the total group. In addition, new Disclosure and Barring System (DBS) checks and Ofsted proposed registration must be done within 12 weeks of each other. If the DBS check result, or proposal recording, fall outside this, the childminder must start the process again. This is causing further delays to final registration for new childminders.
- 5.6 **Percentage of childminders with 'good' or 'better' inspection outcomes** in their most recent Ofsted inspection is below target but better than at this point last year. However, new childminders are achieving on average 75% 'good' or 'better' outcomes, while established childminders who have been inspected recently are achieving 90% 'good' or 'better'. The overall percentage of childminders judged to be 'good' or 'better' is partially dependent on the number of inspections Ofsted have carried out in recent months. In Q3 alone, the proportion of childminders judged 'good' or 'better' increased by 5 percentage points, largely due to a series of re-inspections of childminders who previously were judged 'satisfactory', but had not been inspected since 2009. In Islington, inspection outcomes for childminders have overall improved significantly in recent years. However, over half the childminders whose most recent inspection judgement was not 'good' or 'outstanding' were last inspected over 3 years ago.

#### Ensure suitable provision and take up of opportunities for at-risk groups post-16

- 5.7 The **percentage of school leavers remaining in learning after year 11** is still being gathered for the cohort who left school in summer 2014. However, we know that approximately 98% had a guarantee of a place in school, college or other training provider this autumn. If all these young people have taken up their places and remain in them we will meet the target. The challenge is for providers to ensure

that young people are on the right pathway and that they are retained and do not drop out.

- 5.8 The latest available data, as at the end of January, showed that 95% of the cohort were known to be in education or training. Destinations for another 3% were not yet recorded, and only 2% were known not to be in education or training.

#### Support families facing multiple challenges and disadvantage

- 5.9 The Stronger Families programme supports those families facing multiple issues. Success is measured according to **payment by results based on the percentage of families with successful outcomes**. From January 2015, the programme will commence phase 2. This means that there will be some additional flexibility in the way families are identified and included in the programme, and will allow the Council to start claiming Payment by Results if we successfully help 'turn them around'. We are currently working on the new criteria we expect to use in addition to the current national criteria. To date, 544 families have been supported to make positive changes, with outcomes including reduced crime, improved school attendance and pathways to employment for parents.

#### Safeguard vulnerable children

- 5.10 It is not appropriate to set targets for the numbers of **children on protection plans** (CPP), nor for the numbers of children who are looked after (CLA). This is because decisions about the status of children are taken on a case-by-case basis, reflecting the needs of the child. Numbers have been similar for a number of years, within a fairly small range. Of the 348 CLA, 57 are young people who became looked after post-16 as a result of homelessness, being an unaccompanied asylum seeker or on remand. 45 of these were unaccompanied asylum seekers. The Islington Safeguarding Children Board monitors child protection closely, while the Corporate Parenting Board has oversight of CLA.
- 5.11 **Recruitment of local foster carers** has met the year-end target but remains a particular challenge. Families need sufficient space in their homes and this is an issue for many of those who would like to foster, but cannot offer the bed space. Our recruitment and support arrangements following inspection in the past have been rated 'Good' by Ofsted; and we continue to put considerable efforts into local recruitment, training and ongoing support for local carers. It is essential that the awareness of the need for local carers is widely maintained.

## 6. Community safety

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr - Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Reduce youth crime and reoffending	14	Number of serious youth violence offences	M	136	64	109	<b>Off</b>	100	No
	15	Number of first time entrants into the Youth Justice System	Q	72	80	107	<b>On</b>	70	Similar
	16	Number of repeat young offenders	Q	22	40	54	<b>On</b>	33	Yes
Tackle inequality in stop and search	17	Percentage gap between arrest rates for young black and young white people following stop and search ( <i>negative figure means young black people arrest rate exceeds that of white</i> )	Q	-4.1 (Q2)	0%	0.0%	<b>On</b>	1.1%	Yes
Respond effectively to residents' concerns around safety and anti-social behaviour (ASB)	18	Percentage of ASB cases that result in enforcement action	Q	36%	45%	45%	<b>Off</b>	42%	No
	19	a) Number of vulnerable victims identified and supported	Q	29	18	36	<b>On</b>	New indicator	New indicator
b) Number of repeat callers identified and supported		Q	62	65	60	<b>On</b>	New indicator	New indicator	

### Reduce youth crime and reoffending

- 6.1 The number of **serious youth violence offences** is again significantly above target. Serious Youth Violence is a serious violent offence carried out on a victim aged under 20yrs, regardless of the age of the offender. Many offences are carried out on young people by young people - the shift in youth offending from mobile phone crime back into drug dealing has led to this increase in violent crime witnessed in 2014. This has been fuelled by drug debts/deals and disputes over territory similar to the issues seen on the borough in 2011 and 2012. While traditional gangs have been virtually disbanded, there has been a rise in smaller groups/gangs across the borough who are more chaotic in their offending. It is worth noting that 2013/14 was the lowest year for Serious Youth Violence recorded, hence the year-on-year increase needs to be put into perspective and is still vastly reduced when comparing to the record levels seen in 2011 and 2012.
- 6.2 The varying ages of the offender group means that each agency in the Safer Islington Partnership has a role to play in addressing this - with youth offenders being managed by the Youth Offending Team and adult offenders being managed by the Nation Probation Service and the newly formed Community Rehabilitation Company. Equally, active enforcement is being driven by the police and support agencies, such as Parkguard, to tackle this rise in violence on the street. Follow up action, such as tenancy action by Housing, is considered, where appropriate, to help combat the most prolific offenders. A new Youth Crime Strategy is currently being drafted to outline how this will work across the partnership. as young people have become increasingly involved in drug-dealing, leading to a rise in activity connected to



gang/territory disputes and drug debts. This will be a major challenge for the Safer Islington Partnership.

- 6.3 The number of **first time entrants into the youth justice system** has been falling for some years. The Youth Justice Management Board (a partnership group including the police and probation service as well as other support providers) oversees the performance of the Youth Offending Service. It has been reviewing its approach to its role to ensure that all partners are contributing more effectively to reducing offending and re-offending.
- 6.4 **Repeat Young Offender** data is reported for benchmarking using the Police National Computer source. Because it takes some time to obtain this data we also keep track of Islington young offenders who re-offend locally. This means we can provide a more up-to-date position. Data for the cohort of all young people who first offended 18 months previously shows that 53 young people in total offended, of whom 22 re-offended during the last 21 months.
- 6.5 The Youth Justice Board uses re-offending rates to measure how well local areas are doing in addressing youth crime; and it is a key indicator used in Youth Offending Service (YOS) inspections (Islington is due a follow-up inspection next year). The rate measures the relationship between the number of offenders and the number of crimes they commit. At Q3, 53 young people were in the cohort being tracked, of whom 22 re-offended during the last 21 months, committing 51 offences between them. This gives a re-offending rate of 0.96 (51 offences/53 young people). Both number and rate of re-offending are lower than this time last year.

#### Tackle inequality in stop and search

- 6.6 There is an ongoing delay in accessing the latest data from the police for the **percentage gap between young black and young white people**, so this will be reported one quarter in arrears. The figures shown are therefore for Q2. Islington has made great progress in reducing inequality since this was first introduced as one of our Equalities objectives. The percentage gap between the arrest rates for young black and young white people following stop and search is currently -4.1%. The arrest rate for young black people as a result of being stopped and searched is 24.4% and for young white people it is 20.3%.

#### Respond effectively to residents' concerns around safety and anti-social behaviour (ASB)

- 6.7 The aim is to reduce the number of **repeat callers** by investigating and responding to underlying issues. 62 people called the police or council 10 times or more during a rolling six-month period. This is a significant decrease on the 70 repeat callers reported in Q2. An evaluation compared the number of calls made by repeat callers six months prior to discussion at the Community Risk MARAC (Multi-Agency Risk Assessment Conference) [CRM] with six months after. Calls to the council decreased by 49% and calls to the police by 59%.
- 6.8 29 referrals have been made (year to date) to the CRM of people who were identified as **vulnerable victims** or perpetrators of ASB. Cases are problem-solved by the multi-agency group to ensure that a support package is in place to reduce risk.
- 6.9 The first Criminal Behaviour Order, using new powers under the ASB, Crime and Policing Act, has been secured against a young person involved in moped-related offending.

## 7. Employment

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr -Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Support Islington residents facing additional barriers into employment	20	a) Number of people supported into paid work through council activity	Q	776	638	850	<b>On</b>	567	Yes
		of which are:							
		b) Parents (children 0-15)		312	281	375	<b>On</b>	249	Yes
		c) Disabled or with long term health conditions		35	30	40	<b>On</b>	New indicator	New indicator
	d) Young people (18-25)	184	188	250	<b>Off</b>	New indicator	New indicator		
	21	Number of council apprenticeships	Q	30	38	50	<b>Off</b>	26	Yes

### Support Islington residents facing additional barriers into employment

- 7.1 By the end of Q3, the number of **people supported into paid work** was well above target. The improvement in relation to the same time last year can be attributed partly to improved data capture, as more services are now measuring this work and sending figures through, and partly to the work of the new employment service, iWork, which has reported 65 paid job outcomes to date. iWork focuses on a coaching and mentoring approach and is already proving to be highly successful with long term unemployed, building self-esteem and resilience and improving job outcomes. iWork also works with Islington residents affected by the Household Benefits cap, and with customers who have employment support needs and are triaged and referred to support as part of Islington's Universal Support Delivered Locally (USDL) pilot.
- 7.2 Figures for **parents supported into work** are also well above target with 312 paid job outcomes being reported at Q3. This is primarily due to the work of the Islington Working for Parents (IWP) team (now part of iWork), but many of the reported outcomes represent good partnership work. A breakdown of parents placed into work by primary support service is as follows; Islington Working for Parents (196), Business and Employment Support Team (67), Adult & Community Learning (28), Housing Needs and Strategy (7), Youth Careers Team (2), Child minding information service (12). Not all services who provide data are reporting key equalities information, so figures for parents into work could further increase once this data is captured.
- 7.3 Targets for **disabled people** and **young people supported into work** are new and not all services have reported against these. However, performance is still above target at Q3 for supporting disabled people into work.
- 7.4 All services are now being asked to report on **sustained job outcomes** for those supported into work to ensure that not only do we help people get a job, but that they stay in the job for a reasonable amount of time. This will be measured at 12 weeks, 26 weeks and 52 weeks. We will start reporting sustained job outcomes in Q1 of 2015-16.
- 7.5 In May 2014 it was agreed that the council would provide 200 **apprenticeships** over a 4 year period. This is an increase on the previous target of 35 each year.

Our current strategy is to maximise the take-up of apprenticeships by young people who will be leaving school in September 2015. For this reason we will need to re-profile some apprenticeships into the next financial year.

## 8. Environment and regeneration

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr -Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Tackle fuel poverty through energy efficiency programmes	22	a) Number of households that have had their boiler replaced	Q	518	610	800	<b>Off</b>	772	No
		b) of which households with older and/or disabled people	Q	194	212	285	<b>Off</b>	381	No
	23	a) Number of households that have had their home insulated	Q	153	200	604	<b>Off</b>	841	No
		b) of which households with older and/or disabled people	Q	35	85	265	<b>Off</b>	325	No
Ensure a clean and safe environment	24	Percentage of household waste recycled and composted	M	31.8% (14/15 projection)	33.5%	33.5%	<b>Off</b>	31.7%	Yes
	25	Number of missed waste collections (per calendar month)	M	352 (December)	500	500	<b>On</b>	250	No
Deal promptly and effectively with planning applications	26	Percentage of planning applications determined within the target (majors)	M	100% (Q3)	60%	60%	<b>On</b>	90.9%	Yes
	27	Percentage of planning applications determined within the target (minors)	M	82.7% (Q3)	65%	65%	<b>On</b>	85.4%	No
	28	Percentage of planning applications determined within the target (others)	M	85.2% (Q3)	65%	65%	<b>On</b>	79.3%	Yes
Promote and increase use of public facilities	29	Number of leisure visits	Q	1,286,567	1,332,000	1,800,000	<b>Off</b>	New Indicator	New Indicator
	30	Number of library visits	Q	817,614	819,375	1,092,527	<b>Off</b>	852,106	No

### Tackle fuel poverty through energy efficiency programmes

- 8.1 There are two programmes that contribute to the overall **boiler replacement** numbers, the predominantly private sector 'Boiler Replacement Programme' which remains ahead of its sub-target, and the Housing department's own programme which has caught up somewhat in Q3, but remains behind its year-to-date sub-target. This is due to contractor capacity issues and negotiations with new contractors.
- 8.2 The number of Council **homes insulated** to the end of Q3 stands at 153 against the profiled target of 200. This is as a result of planning and procurement delays with the solid wall insulation project, with tenders only going out in December and the likelihood of a budget shortfall. Whilst it is anticipated that all 300 properties scheduled for loft and cavity insulation will be completed in 14/15, the 304 scheduled for solid wall will have to be pushed back into 15/16, and possibly scaled down.

- 8.3 The proportion of homes with new boilers with **disabled or older** (>60 years) residents is holding up well compared with 13/14 (on which this year's targets are based), and as expected with the more targeted approach of the Boiler Replacement criteria. However, for homes newly insulated the figures are falling well short and this is thought to be because they mainly comprise loft insulations, with elderly and disabled residents tending to be relocated away from top floor flats.

#### Ensure a clean and safe environment

- 8.4 **Recycling rates** remain level and although, seasonally, Q4 rates tend to pick up, we are likely to fall somewhat short of the overall 14/15 target of 33.5%. However, our residual (non-recycled) waste tonnages remain very low and amongst the very best across London.
- 8.5 The monthly number of **missed waste collections** remains strong and well below the 500pcm target. While there were some short term issues in Q3 around vehicle and driver availability, the average monthly rate so far for 14/15 (at 377) is only very slightly higher than that for the whole of 13/14 (at 348) and still less than half that for 12/13 (at 772).

#### Deal promptly and effectively with planning applications

- 8.6 **Planning** performance across all three categories of determinations also remains strong, and ahead of target. Comparing the whole of the first three quarters of 14/15 with the same period in 13/14, the proportions of determinations with the target times (of 8 and 13 weeks) is ahead in all categories.

#### Promote and increase use of public facilities

- 8.7 In 2014, the contract for running Islington's leisure services passed from Aquaterra to Greenwich Leisure Ltd (GLL), a social enterprise. Due to methodological differences between the way Aquaterra and now GLL count leisure visits, it is not possible to compare like with like. Therefore, it has been agreed that 14/15 will be the baseline year, though with a notional target of 1.8 million **leisure visits** overall.
- 8.8 Numbers of visits and therefore monthly (and profiled) sub-targets vary quite a lot month to month and quarter to quarter, and GLL does not have a sub-target for the number of visits for the period Q1 to Q3 based on the revised annual total. Therefore, it is not possible at this stage to draw conclusions from the apparent 3% shortfall in the table above. A clearer picture will be available in Q4.
- 8.9 **Library visits** at the end of Q3 are 4% down on the same three quarters last year and this continues as a fairly steady trend. Comparable figures for items lent are down slightly more at 6.2% and Active Borrowers (those that have taken an item out in the last 12 months) now stands at 33,568, down around 3,000 (8.1%) on Q3 13/14. This reflects the changing patterns of customer use, including more on-line use. A Library membership campaign has just been launched, which will run until 23 April 2015.

## 9. Finance, customer service & human resources

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr -Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Optimise income collection	31	Percentage of council tax collected	M	73.5%	73.4%	96.0%	<b>On</b>	71.1%	Yes
	32	Number of council tax payments collected by direct debit	M	56,420	56,000	56,000	<b>On</b>	53,300	Yes
	33	Percentage of Business Rates collected	M	79.0%	78.4%	98.5%	<b>On</b>	80%	No
Improve customer access and experience when contacting the council	34	a) in person at Customer Centre	M	149,158	No target	No target	<b>N/A</b>	New indicator	New indicator
		b) on the telephone through Contact Islington call centre	M	401,583	No target	No target	<b>N/A</b>	419,943	Yes
	35	Number of My E-Account transactions	M	85,742	No target	105,600	<b>N/A</b>	74,058	Yes
	36	Percentage of calls into Contact Islington handled well	Q	Available from Q4	N/A	92%	<b>N/A</b>	New indicator	New indicator
Council workforce	37	Number of days lost through sickness absence per employee on average	Q	7.00	6.00	6.00	<b>Off</b>	5.82	No
	38	Percentage of workforce who are agency staff	Q	17.9%	No target	13%	<b>N/A</b>	New indicator	New indicator

### Optimise income collection

- 9.1 £67m is collected annually in **council tax**. Performance is comparable to this time last year, and we expect to meet our year-end target. We compare well with other local boroughs, with our target of 96% being above last year's inner London average collection rate of 95.4%.
- 9.2 We also collect £189m in **Business rates**, of which we keep £56m ourselves. Again, performance is on track and we expect to hit our year-end target. Collection is comparable with other local boroughs, with our target of 98.5% being above last year's London average collection of 98.4%.
- 9.3 **Direct debit council tax payments** continue to rise, and we are exceeding our annual target already. Of our c.100,000 accounts, over 56,000 now pay by direct debit which is far easier and cheaper to administer.

### Improve customer access and experience when contacting the council

- 9.4 The new **customer centre** has now had almost 150,000 visitors since 1 April 2014, with an average waiting time of ten minutes.
- 9.5 **Contact Islington call volumes** are slightly down on this time last year, with an average waiting time of less than a minute (50 seconds) to answer.
- 9.6 **My e-account transactions** continue to rise and we expect this to increase further, along with other online transactions, as we enable residents and businesses to do

more online. Work on the Customer Transformation Programme and Islington Online is underpinning this transition to increase the number of transactions available online.

### Council workforce

9.7 The **staff absence rate** continues to rise compared to last year and is one day per month over target.

The council's occupational health contract has recently been re-tendered and a new provider will be in place from June 2015. As part of implementing the new contract improved guidance will be issued to managers to ensure that the most effective use can be made of the occupational health service to support staff in returning to, or staying in, work.

The Council continues to support a range of activities aimed at supporting employee wellbeing ranging from providing low cost gym membership and cycle schemes through to promoting the Employee Assistance Programme.

9.1 The percentage of the **council workforce who are agency staff** stands at 17.9% so will need to reduce significantly over the next quarter to meet the target for 2014/15.

The Policy and Performance Committee receives bi-annual reports on use of agency staff. The next of these is scheduled for 1 June 2015.

A number of actions are being undertaken to achieve this reduction, including:

- A new market supplements policy has been agreed by the Audit Committee which will come into effect after the Pay Policy Statement for 2015/16 due to be agreed by full Council on 26 February. This should enable some posts currently covered by expensive agency staff, because the evaluated grade is significantly below market rate, to be filled by directly employed staff.
- Recruitment and temporary to permanent campaigns are, or have been, undertaken to replace agency staff with directly employed staff. Notably there are 75 posts currently being recruited to in Street Environmental Services and Greenspace.

## 10. Housing

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr -Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Increase the supply of affordable homes	39	Number of affordable new homes built	Q	162	No target	2,000 (2011-2015)	<b>N/A</b>	306	No
Ensure effective management of council housing stock	40	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	98	135	180	<b>Off</b>	123	No
	41	Number of under-occupied households that have downsized	Q	120	210	280	<b>Off</b>	239	No
	42	a) Percentage of LBI repairs right first time	M	85%	80%	80%	<b>On</b>	79.0%	Yes
		b) Major works open over three months as a % of Partners total completed repairs	M	To be reported from 2015/16	N/A	N/A	<b>N/A</b>	N/A	N/A
43	a) Percentage of rent roll in arrears - LBI	Q	2.0%	2.0%	2.0%	<b>On</b>	2.0%	Similar	
	b) Percentage of rent roll in arrears - PFI	Q	2.6%	2.0%	2.0%	<b>Off</b>	2.6%	Similar	
Reduce homelessness	44	Number of households accepted as homeless	M	295	375	500	<b>On</b>	298	Similar
	45	Number of households in temporary accommodation	M	959	820	758	<b>Off</b>	989	Yes

### Increase the supply of affordable new homes

10.1 The expected outturn for the four year period ending 31 March 2015 is 1,793 **affordable new homes built** (of which 1,567 built in the three year period 2011-14). There are a further 218 units currently on site and expected to complete before 31 December 2015, which would then exceed the target of 2000 new properties delivered by 2015. New-build completions are uneven over quarters and years, and year on year comparison is not appropriate. Also note this is all affordable homes-council ones are only a small proportion.

### Ensure effective management of council housing stock

10.2 To date, 98 households have been **assisted with their overcrowding**, which is below target. The reason is twofold. Firstly the target is the absolute number of households assisted to date, rather than the number of households assisted as a proportion of overcrowded households. Since we started the year with less overcrowded households we have fewer households to assist. In April 2013 the total number of overcrowded households was 390. In April 2014 that number was 308. Secondly there has been a significant drop in larger sized properties becoming

available this year and overcrowded households generally require properties in excess of four bedrooms.

- 10.3 The **number of under-occupied households that have downsized** is less than in the previous year. The reason is largely due to the fact that under-occupying households who were willing to move following introduction of the 'Bedroom Tax' have now moved to smaller properties. More recently, our focus has turned to those under-occupying households who are unwilling to move, but who have been affected by the changes to their welfare benefits and are now in arrears. Despite offering assistance and incentives, this has not been as successful as hoped. We are therefore going to refocus on older people who are under-occupying which in the past has been successful. This group respond well to assistance, and we are looking to see how we can make it more attractive e.g. with more decorating assistance.
- 10.4 The **percentage of LBI repairs right first time** current stands at 85% against a target of 80%. This compares favourably with the previous year. This figure is based on data from the new Repairs IT System, which is currently subject to data quality checks, procedural audits and an ongoing reconciliation. This may result in changes to previously reported performance.
- 10.5 A new measure to monitor the performance of Partners for Improvement, who manage around 6,500 tenanted homes and leasehold properties on behalf of the Council, is to be introduced next financial year. The percentage of **Major works open (uncompleted) over three months** for Partners, will be reported from April 2015. Major works are issues listed as such in the appendices to Partners' contracts and, while the definition/listing is different in each contract, broadly speaking they are repairs that could not reasonably be carried out in a dwelling with the tenant in occupation such as roofing, serious damp repairs, loss of hot water or sanitation facilities for long periods.
- 10.6 **Rent collection for directly managed services** remains on target despite the impact of the government's welfare reforms. To date this financial year, 99.6% of rents due have been collected. Currently, 7,173 households (35.1% of tenants) have some level of arrears on their rent account. The Q3 figure is affected by the impact of Christmas on rent payments. Our current performance as a percentage of the rent roll is 2.0% against a target of 2.0%, and performance is strong when benchmarked against other areas.
- 10.7 **PFI managed properties** are contractually required to collect 97% of rent due on their first contract and 96% on their second contract. If they do not achieve these targets, they are subject to financial penalties. To date, both contracts have collected 99.7% of rent due, so are performing well within the terms of their contracts. Performance on current debt as a proportion of the rent roll is 2.6%. This measure is not a contractual performance measure.

### Reduce homelessness

- 10.8 We have accepted 295 households as **homeless** in the period April – December 2014, significantly fewer than anticipated. Based on these levels, we would expect approximately 390 households by the year-end, less than the figure for 2013/14 (402). Compared to other London Boroughs, we have the fifth lowest number of households accepted as homeless in inner London and the thirteenth lowest figure across all of London.
- 10.9 The number of **households in temporary accommodation** has fallen to 959 which is a reduction from the previous year-end outturn of 1,004. We are focussing on reducing the number of households in the more expensive nightly booked temporary accommodation (as that is what causes overspend). This is being achieved by faster



decision-making and offers and by moving on households from the reception centres so that these are available for emergency bookings (centres are cost neutral as opposed to private sector nightly booked accommodation).

10.10 Nightly booked figures have reduced from 527 in April 2014 to 477 in December 2014. Therefore the Temporary Accommodation figure is reducing, though more slowly than anticipated. In Islington, as across London, we are experiencing a significant drop in void properties –the projected outturn on voids for 2015/16 is around 1,300 compared with almost 1,600 in 2014/15. We are increasing the proportion of these lets that go to households which have been accepted as homeless and where the council therefore has a duty to rehouse. In the first half of 2014/15, less than 30% of lettings were to homeless clients.

## 11. Public health

Objective	#	Performance measure	Frequency	Actual Q3 Apr – Dec	Target Q3 Apr -Dec	Year end target 2014-15	Progress against Q3 target	Same period last year 2013-14	Better than Q3 2013-14
Prevent poor health through tackling known risk factors	46	Percentage of children who have received two doses of MMR (measles, mumps and rubella) vaccine by:							
		a) 2 years old	Q	95.8% (Q2)	95.0%	95%	<b>On</b>	93.8%	Yes
	b) 5 years old	Q	92.4% (Q2)	95.0%	95%	<b>Off</b>	89.0%	Yes	
	47	Number of smokers accessing stop smoking services who have stopped smoking	Q	559	900	2,000	<b>Off</b>	885	No
	48	Percentage of eligible population who have been given an NHS Health Check	Q	11%	7.5%	10%	<b>On</b>	11%	Not directly comparable – see below
Early diagnosis and support for at-risk groups	49	Number of people entering treatment with the Improving Access to Psychological Therapies service for depression or anxiety	Q	2,985	3,492	4,655	<b>Off</b>	1,033	No
Deliver effective treatment programmes to tackle substance abuse	50	Percentage of drug users in drug treatment who successfully complete it	Q	N/A	15.0%	15%	<b>N/A</b>	11.8%	N/A
	51	Percentage of alcohol and non-opiate drug users who successfully complete treatment	Q	N/A	40%	40%	<b>N/A</b>	New indicator	New indicator

### Prevent poor health through tackling known risk factors

11.1 Cumulatively, the **percentage of eligible population who have been given an NHS Health Check** was 11% by the end of Q3. This is excellent performance, as the year-end target of 10% has already been exceeded. Furthermore, national figures for Q1 show that Islington was the top performing borough in London and the 2nd highest performer in England for this indicator. In previous years, this indicator reported only on the proportion of the eligible people who had been invited for a health check who then received one, now we report on the proportion of the entire eligible population.

- 11.2 Islington continues to have one of the highest coverage rates for childhood immunisations in London. **Uptake of MMR immunisation** in Q2 for two year olds was above the World Health Organisation target of 95%; uptake in five year olds was 92.4%. Figures are reported one quarter in arrears as the data comes from Public Health England.
- 11.3 Data for Q2 showed **number of reported 4 week quitters** was 259 (again, we are awaiting Q3 figures). This is lower than the target (400) and last year's figure (384). We are continuing to see a reduced number of smokers engaging through General Practice. A set of actions has been agreed to improve activity and these are now being implemented. Guidance for electronic cigarettes is now being distributed to pharmacies. Bookings for Adviser workforce training have increased and bespoke data recording training is in place for January.

Early diagnosis and support for at risk groups

- 11.4 The **number of people accessing the Improving Access to Psychological Therapies (IAPT) service for depression or anxiety** in Q3 was 1,013, a significant improvement on the Q3 figure for 2013/14 (786). This brings the total number accessing IAPT this year to 2,985. The national target for IAPT services for 2014/15 is to reach 15% of those estimated to be experiencing common mental health problems such as anxiety and depression. For Islington to reach this target, we would need to see a further 1,164 entering treatment in Q4. The service is increasing from a capacity of 12% in 2013/14, so is currently a little behind projections. New national software has created reporting delays and so data may be incomplete.

Deliver effective treatment programmes to tackle substance abuse

- 11.5 There are **no performance data for drugs and alcohol misuse** as the National Drug Treatment Monitoring System (NDTMS), which is our only source of aggregate Islington figures, is currently off line for improvement work and will not be fully restored until late February. Local Authorities rely on this system because data analysis is very complicated due to the nature of substance misuse clients – for example, clients can go through the system multiple times, frequently misuse more than one substance and can come off one substance to switch to another. We can't use the local data we collect ourselves due to issues of double-counting as substance misuse clients dip in and out of treatment, and also move between programmes.

**Final report clearance**

Signed by

Received by .....

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Date

### Successes

Priority	Achievements
Adult social care	The percentage of users receiving services in the community through direct payments is significantly ahead of target.
Children's services	Figures for numbers of childminders and foster parents are both ahead of target and almost 77% of childminders had a rating of good or better at their most recent Ofsted inspection.
Community safety	First time entrants into the Youth Justice System are better than target and similar to last year and the number and rate of repeat young offenders are also better than target and better than 2013/14.
Employment	The numbers of people assisted into employment overall, and in particular for parents assisted into employment, are well ahead of target.
Environment and regeneration	Missed waste collections for December are far better than target, as are turnaround of all categories of planning applications.
Finance, customer services and HR	All figures for collection of tax and business rates are ahead of targets and the number of My E-Account transactions is over 10,000 up on this time last year.
Housing	The number of households accepted as homeless is significantly better than this year's target and last year's actual at a time when figures across London are getting worse. The new indicator % of LBI repairs 'right first time' is 5% above target.
Public Health	Figures for children receiving MMR vaccine are up on last year and on target for this year. The target for % of eligible population given an NHS health check has already been exceeded.

### Risks and challenges

Priority	Risks and challenges
Adult social care	New admissions to residential/nursing care is better than this time last year but is well behind the profiled target and looks unlikely to meet the year-end target. Current strategy of concentrating on resolving the issues of those with complex needs should lead to improved figures in the longer term.
Children's services	The only indicator behind profile is the % of families with under-5's registered at a children's centre which is 6% below target.
Community safety	The significant challenge continues to be the rise in serious youth violence connected with gang/drug disputes.
Employment	Apprenticeships are behind target and not expected to reach year end-target. Work is currently focussing on preparing this year's September school-leavers to access apprenticeships next year.
Environment and regeneration	Delays to the boiler replacement and solid wall insulation programmes are affecting all energy efficiency indicators.
Finance, customer services and HR	The average number of days lost through staff absence is a whole day over target and over this time last year.
Housing	The linked indicators of overcrowded households assisted and under-occupied households downsized are below target. Most under-occupying households moved last year - those left are unwilling to move, so fewer larger homes become available.
Public Health	Continued underperformance in the number of smokers accessing stop smoking services which is significantly below target and below last year's figure. Actions have been agreed to address this.

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