



**Report of: Executive Member for Finance, Performance & Community Safety**

Meeting of	Date	Agenda Item	Ward(s)
<b>Policy &amp; Performance Scrutiny Committee</b>	<b>25 June 2018</b>		<b>All</b>

Delete as appropriate	Exempt	Non-exempt
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## **SUBJECT: CORPORATE PERFORMANCE REPORT – Quarter 4 2017-18**

### **1. Synopsis**

- 1.1 The Council has in place a suite of corporate performance indicators to help monitor progress in delivering corporate priorities and services and working towards our goal of making Islington a fairer place to live and work. Progress is reported on a quarterly basis through the Council's Scrutiny function to ensure accountability to residents and to enable challenge where necessary.
- 2.1 This report sets out final performance figures for the year April 2017-March 2018 for those areas that fall within the remit of the Policy and Performance Scrutiny Committee i.e. Crime & Community Safety, and Resources. Final end of year performance data relating to other priorities will be reported to the relevant thematic scrutiny committee.

### **2. Recommendations**

- 2.1 To note the end of year position for key performance measures relating to Crime & Community Safety and to Resources, against the targets set for 2017-18.

### **3. Background**

- 3.1 The council's performance management framework includes a suite of corporate performance indicators which enable us to monitor progress in delivering key priorities which contribute towards delivering our vision around Fairness.
- 3.2 The Policy & Performance Scrutiny Committee (PPS) has overall responsibility for maintaining an overview of the Council's performance, and for more detailed monitoring and challenge around those areas that fall within its remit i.e. Crime & Community Safety, and Resources.

- 3.3 This report sets out Quarter 4 / end of year figures for the performance indicators which measure progress in delivering outcomes related to Crime & Community Safety and to Resources, including a short commentary on each area. End of year figures for performance measures relating to other priorities will be reported to the relevant thematic scrutiny committee.

KEY FOR PI TABLES:

Frequency (of reporting): M = monthly; Q = quarterly; T = termly; A = annual;

**(E)** = equalities target

## 4. Crime & community safety

Objective	PI No.	Indicator	Frequency	Q4 actual	Target 2017-18	Did we achieve target?	Figure for last year	Better than last year?
<i>Reduce youth crime and reoffending</i>	CR1	Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Q	<b>79%*</b>	85%	<b>No</b>	80%	<b>Similar</b>
	CR2	Number of first time entrants into Youth Justice System	Q	<b>46*</b>	70	<b>Yes</b>	61	<b>Yes</b>
	CR3	Percentage of repeat young offenders (under 18s)	Q	<b>54%*</b>	43%	<b>No</b>	47%	<b>No</b>
	CR4	Number of custodial sentences for young offenders	Q	<b>16*</b>	30	<b>Yes</b>	25	<b>Yes</b>
<i>Support offenders into employment</i>	CR5	Number of Integrated Offender Management cohort						
		a) in employment	Q	<b>27</b>	35	<b>No</b>	34	<b>No</b>
		b) in education and training	Q	<b>10</b>	47	<b>No</b>	46	<b>No</b>
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR6	Number of repeat ASB complainants to Police and Council	Q	<b>52</b>	50	<b>No</b>	51	<b>No</b>
	CR7	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	<b>47%</b>	38%	<b>No</b>	37%	<b>No</b>
<i>Tackle Domestic Violence</i>	CR8	Percentage of repeat victims referred to the Domestic Violence MARAC	Q	<b>33%</b>	29%	<b>Yes</b>	29%	<b>Yes</b>
	CR9	Number of young victims (aged 16 - 18) referred to the MARAC	Q	<b>9</b>	7	<b>Yes</b>	6	<b>Yes</b>
	CR10	Number of consultations provided by DVIP to Children's Social Care workers	Q	<b>208</b>	150	<b>Yes</b>	166	<b>Yes</b>
	CR11	Rate of domestic abuse sanction detections	Q	<b>18%</b>	40%	<b>No</b>	32%	<b>No</b>

\*up to Quarter 3

Objective	PI No.	Indicator	Frequency	Q4 actual	Target 2017-18	Did we achieve target?	Figure for last year	Better than last year?
<i>Tackle hate crime through increased reporting and detection (E)</i>	CR12	<i>Homophobic Offences</i>						
		a) Number reported to police	Q	<b>92</b>	99	<b>No</b>	98	<b>No</b>
		b) Number detected by police*	Q	<b>18</b>	26	<b>No</b>	25	<b>No</b>
	CR13	<i>Racist Offences</i>						
		a) Number reported to police	Q	<b>548</b>	647	<b>No</b>	637	<b>No</b>
		b) Number detected by police	Q	<b>114</b>	216	<b>No</b>	164	<b>No</b>
	CR14	<i>Disability Hate Offences</i>						
		a) Number reported to police	Q	<b>26</b>	25	<b>Yes</b>	40	<b>No</b>
		b) Number detected by police	Q	<b>2</b>	2	<b>Yes</b>	1	<b>Yes</b>
	CR15	<i>Faith Hate Offences</i>						
		a) Number reported to police	Q	<b>117</b>	72	<b>Yes</b>	72	<b>Yes</b>
		b) Number detected by police	Q	<b>25</b>	16	<b>Yes</b>	15	<b>Yes</b>

*\*known as sanction detections*

#### Reduce youth crime and reoffending

- 4.1 Performance on the triage measure dipped in the first quarter of 2017/18 but has since improved and stood at 79% by the end of Quarter 3. We are on track to be above 2016/17 if this trend continues in the final quarter.
- 4.2 Latest data (for Quarter 3) suggests a rise in the proportion of reoffenders for 2017/18. Due to the reduction in the overall number of young offenders over time, the cohort of offenders this relates to is smaller than in previous years. This has caused the overall rate to increase. There is a lot of work planned to curtail our re-offending rate, including more joined up planning with the Police to disrupt the activity of this cohort, the allocation of mentors from St Giles Trust to the top 25 young offenders and the offer of Multi-Systemic Therapy to some of the cohort. There is also a review of interventions used for young offenders taking place in order to commission specific interventions for use with our most prolific offenders.

#### Support offenders into employment

- 4.3 Helping offenders into work is a key part of our strategy to reduce reoffending. This measure tracks the number of offenders in the Integrated Offender Management (IOM) cohort who have enrolled into any sort of Education, Training or Employment (ETE) related activity (including those on benefits such as Jobseekers Allowance and Employment Support Allowance). Many of the cohort are some way from the labour market and effort has focused on getting them job ready. We've had some success in supporting people into work (though not as many as we'd hoped), but there has been little take up of education and training offers. This is mainly due to the current provision not being appropriate for the level and risk of the offenders on the scheme.
- 4.4 A new project called Blue Sky, launched under the Gripping the Offender scheme - which focuses on getting offenders into education and training with a view to longer term employment - is having limited impact with our complex offenders. This is being fed back into the pilot reviews.

### Effective response to anti-social behaviour (ASB)

- 4.5 There were 52 Repeat callers who called the council/police 10 or more times during a six month period. This is down from 59 in Quarter 3, and just above the target of 50 set for 2017/18. This provides reassurance that the new process for responding to persistent repeat callers is having an impact.
- 4.6 The number of verified incidents of ASB has increased significantly over the past 12 months, from 67 incidents for Quarter 3 2016/17 to 127 for Quarter 3 2017/18. These additional incidents will affect the overall performance figure.
- 4.7 The Community MARAC supported over 53 complex cases in 2017/18 against a target of 36. A new outcomes register is now in place to demonstrate all positive interventions that take place. This works alongside a repeat callers meeting that addresses the most prolific repeat callers, bringing a partnership support package to help resolve these.

### Tackle Domestic Violence

- 4.8 The Anchor DVA One Stop Shop has been relaunched with a new communication strategy, and the number of residents attending is increasing.
- 4.9 White Ribbon training took place on 4 June 2018, followed up by a DVA world cup campaign and awareness event on 6 June 2018, as evidence indicates that violent DV incidents increased by 38% when England lost – but also rose by 26% when they won (White Ribbon).
- 4.10 Earned Autonomy DVA is in the design and build phase, with a view to the new prototype multi-agency services being in place from September 2018 to trial a new approach to working with families affected by DVA.
- 4.11 The first VAWG multi-agency dip sampling forum took place on the 8 June. This aims to identify areas for improvement in both police investigations and referrals to support agencies, as well as identifying possible cases to publicise, encourage more victims to come forward.

### Tackle Hate Crime

- 4.12 Over 300 organisations have now signed the Islington Hate Crime Pledge and over 400 people have completed the Hate Crime Awareness online training. We are now focusing on getting more young people to participate in the training, as they are currently under-represented.
- 4.13 There is now a good relationship with Transport for London to share Hate Crime intelligence and positive news stories.
- 4.14 In May, a multi-agency hate crime victim journey mapping meeting took place, with the results now being developed into a support leaflet tailored for different communities.
- 4.15 A fourth Hate Crime Dip Sampling Panel is planned with a focus also on sharing positive news stories as much as possible and has an improved representation from communities most likely to be affected by hate crime
- 4.16 A number of events are being planned to commemorate the Finsbury Park terror attack on the 19 June, which aim to bring the community together in respect.

## 5. Resources - Finance, Customer Services and HR

Objective	PI No.	Indicator	Frequency	Q4 actual	Target 2017-18	Did we achieve target?	Figure for last year	Better than last year?
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	M	<b>96.21%</b>	96.21% (revised)	<b>Yes</b>	96.9%	Method for assessing target has changed hence the marginal variation from last year. Not comparable
	R2	Number of council tax payments collected by direct debit (average monthly)	M	<b>62,700</b>	62,000	<b>Yes</b>	60,364	<b>Yes</b>
	R3	Percentage of business rates collected in year	M	<b>97.18%</b>	97.18% (revised)	<b>Yes</b>	99.2%	Not comparable, there has been a change to the calculation methodology
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	M	<b>135,229</b>	161,000	<b>Yes</b>	177,000	<b>Yes</b>
	R5	Number of telephone calls through Contact Islington call centre	M	<b>419,122</b>	390,000	<b>No</b>	434,490	<b>Yes</b>
	R6	Number of online transactions	M	<b>167,865</b>	180,000	<b>No</b>	167,708	<b>Similar</b>
	R7	Percentage of calls into Contact Islington handled appropriately	M	<b>98.8%</b>	97.0%	<b>Yes</b>	99.00%	<b>No</b>
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Q	<b>8.6</b>	6.0	<b>No</b>	7.5	<b>No</b>
	R9	Percentage of workforce who are agency staff	Q	<b>11.2%</b>	10%	<b>No</b>	11.3%	<b>Yes</b>
<i>Increased representation of BME / disabled staff at senior level (E)</i>	R10	a) Percentage of BME staff within the top 5% of earners	Q	<b>19.29%</b>	20.6%	<b>No</b>	18.7%	<b>Yes</b>
		b) Percentage of disabled staff within the top 5% of earners	Q	<b>5.95%</b>	6.5%	<b>No</b>	5.95%	<b>Same</b>

### Optimise income collection

- 5.1 Paying Council Tax by direct debit is the easiest way for residents to ensure their payments are made on time and avoid falling into arrears. Monthly payments made by direct debit continue to grow. The year end average number of council tax payments made by direct debit each month was 62,700, over 2,000 higher per month than the same period the previous year.
- 5.2 Forthcoming changes to funding for local government in London were implemented from April 2018, and see an end to the annual government grant. Instead Islington will be able to retain an increased proportion of Business Rates collected. This means that Council Tax and retained Business Rates will account for the vast majority of the non-ringfenced funding we have as a council.
- 5.3 As a consequence, a substantially different calculation methodology for both taxes has been adopted from the end of 2017/18. The new methodology is in line with, and therefore supports, the method to be used in the London wide 100% business rates retention pilot that started in April 2018, and the calculation of the contribution that council tax makes towards the collection fund.
- 5.4 The most significant result is that the levels of percentage performance we'll be reporting going forward will appear to be significantly lower than under the previous methodology used. Amongst other things, the previous methodology included our success in recovering monies for the Crossrail scheme and did not account for the adverse impact of the Older Persons Discount on the collection fund.
- 5.5 As a result of the "2017 Revaluation", the vast majority of businesses saw a rise in their rates of between 5%-12.5% in 2017/18, followed by further rises of between 7.5%-17.5% in 2018/19. These rises represent effective year-on-year increases of between 12.9%-32% for the vast majority of businesses in Islington. The business rate increases are significant and we would expect these rises to a) make it harder for some to pay their bills in full and b) possibly encourage those with the largest rates bills to move out of Islington to cheaper sites.
- 5.6 From 2013-14 to 2017-18, Islington retained 30% of its business rates income, offset by an equivalent reduction in Government grant funding (thus a neutral impact on core settlement funding). The Council then retained 30% of any growth in its business rates base (after providing for the significant risk around appeals).
- 5.7 Islington is a member of the London 100% business rates retention pilot pool comprising all London boroughs, the City of London and the GLA. Under the pool system, 100% of net business rates income across London is pooled, 15% of which is allocated to an investment pot and the remaining 85% is redistributed to pool members (64% boroughs, 36% GLA) based on an agreed methodology (15% based on growth relative to other pool members, 35% based on core funding and 35% based on population). There is a guarantee that no pool member will be worse off inside the pool than they would be outside it.
- 5.8 Pooling represents a significant shift in terms of how the Council's retained business rates income is determined. Instead of being directly influenced by what happens in Islington alone, our retained business rates income is wholly dependent on what happens at a London wide level.
- 5.9 It is no longer possible to forecast our business rates income ourselves, as we are now reliant on updated forecasts from London Councils (which are based on individual submissions from pool members). Based on the latest London Councils update, it is estimated that Islington will be £6.1m better off in the pool in 2018-19 than we would have been under the previous system.

- 5.10 Similarly, it is not possible to estimate how much additional business rates income the Council could retain from future pipeline developments in the borough. This would depend on the overall net movement in the London wide business rates base in future years.
- 5.11 We continue to recover 'older debt' from Council Tax arrears. In 2017-18, arrears recovered amounted to £1.05m income for the Council and we are likely to exceed that in 2018-19.

*Improve customer access through appropriate channels*

- 5.12 There has been an ongoing decrease in customers calling or visiting the Council, as the range of services and transactions available through our online offer has steadily increased. The number of calls has reduced on by around 4% on the previous year and the visitor number figures have reduced by around 25%. However, an element of visitor numbers relies on the manual recording of customers which is subject to under-reporting at very busy periods. Therefore, whilst we have seen a reduction in visitor numbers, this is more likely to be around 10-15% reduction, rather than the 25% reduction indication by the figures. Customer centre staff will shortly be provided with tablets which will assist in recording visitor numbers more accurately.
- 5.13 Overall performance has remained steady, with call volumes reducing, albeit at a lower rate than envisaged. This is primarily through the ongoing review of channel shift and discussions around fit for purpose one stop self-service solutions and potential channel closure.
- 5.14 The number of online transactions has marginally increased on last year, though not as much as anticipated when the target was set. The overall volume of transactions has been impacted by ongoing issues with the Repairs Online form not being available, meaning tenants have been unable to request repairs online. There has also been a reduction in online applications for Bulky Waste removals since the charging policy was introduced. The expanding use of the "Ringo" parking solution for permits and vouchers, which was soft launched in December 2017, has also affected the number of online transactions.
- 5.15 A new Digital Zone has recently been set up in the Customer Centre at 222 Upper Street, in the space previously allocated for parking queries. This provides free access to computers and scanners to encourage more self-serve and online transactions.
- 5.16 The Digital Zone also provides digital access and support for residents who need to claim for Universal Credit, which moved to Full Service from 20 June 2018. From this date, residents who need to make a claim for one of the previous means tested benefits or tax credits will need to make an online claim for UC. Volunteers from Citizen's Advice Islington will be on hand in the Digital Zone to assist residents to make and manage their claim for Universal Credit. Residents also have free digital access at all of our Libraries. In addition to Digital Support for UC, we've also commissioned Citizen's Advice Islington to provide Personal Budgeting Support in both Islington jobcentre (Monday to Friday) to help residents moving to UC to be able to adjust to a monthly payment, and to make arrangements for paying their rent. Housing Income Officers will also be based in both jobcentres on a daily basis to support council tenants to verify their rent for their claim, and to ensure arrangements are in place to cover the rent, to avoid the risk of arrears.
- 5.17 Going forward, we will be exploring further ways to transform customer services, including
- A move to an appointment only approach, supported by online (ideally) or telephony services offering a cheaper channel.
  - Potential of bringing a range of advice/ support services together through the customer centre
  - Reviews of what services can move online, the use of push button services and an understanding of channel closure



Fair and effective management of council workforce

- 5.18 Improvements made in the earlier part of the year have not been sustained, and the end of year figure for 2017/18 was 8.6 days, above the target of 6 days, and higher than the average days' sickness for 2016/17. The median number of staff sickness days compared to the average was 3. The picture of sickness absence varies across the Council. The average days by Department in 2017-18 was:
- Chief Executive – 5 days
  - Children Employment and Skills – 7.1 days
  - Environment & Regeneration – 11.5 days
  - Housing and Adult Social Services – 8.6 days
  - Public Health – 2.0 days
  - Resources – 8.6 days
- 5.19 Measures to try to reduce sickness absence include regular reports to Senior Management and specific targeted support in those areas that have high levels of sickness absence. The Council now has a new provider of occupational health advice and we anticipate that an improved service will assist managers in managing and reducing sickness absence.
- 5.20 At year-end, the percentage of the council's workforce who were agency staff was 11.2%, a slight improvement on the figure a year ago, but above the target of 10%. For the first two months of this quarter, work continued with Comensura (the previous provider) to reduce the number of agency worker assignments, thereby bringing down the cost of agency workers.
- 5.21 Numbers in most areas have continued to decrease and a concerted effort is being made in all departments to reduce the reliance on contingent labour. Since the beginning of March, the agency worker provider changed from Comensura to Reed and the reduction programme has continued with positive results.

Increased representation of BME / disabled staff at senior level

- 5.22 There has been a slight increase in the proportion of BME staff in senior roles compared to last year, but the figures for disabled staff in senior roles remain unchanged. The aim is to achieve even progression across all groups by 2019 and to increase the proportion of BME and disabled employees in senior management roles. The analysis of the gender pay gap for March 2018 will be used, alongside other data, to identify areas where actions can be taken to improve organisational performance.

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**Final Report Clearance**

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