



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	8 December 2014	10	All

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Council Performance 2014/15: Quarter 2 Report

1. Synopsis

- 1.1 This Quarter Two (Q2) report provides an update on the council's corporate performance. It is based on a suite of approximately fifty corporate performance indicators which address the council's priorities.
- 1.2 This suite of indicators has this year been refreshed to ensure that it remains as useful and as relevant as possible. This report is based on the refreshed list of indicators. The rationale behind the selection of the revised corporate performance indicators is set out below. All figures cited are cumulative for this financial year to the end of Q2 (ie 1 April 2014 to 30 September 2014) unless otherwise stated. A summary of overall performance is set out a 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 the council's revised performance management framework, laid out in Appendix B, which ensures effective monitoring of performance across the council.

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.
- 3.2 This report sets out progress for the first six months of the financial year (1 April to 30 September 2014) against the council's suite of corporate performance indicators. Lists of indicators and targets for each service area are set out in sections 6 to 13

below, together with a narrative description of relevant highlights, challenges and interventions. A summary of overall council performance is attached at Appendix A.

4. Review of the corporate indicator suite

- 4.1 Overall performance across the council is measured through a set suite of corporate performance indicators. This is not an exhaustive list of all the measurements that the council takes, but rather a selection of those measures which, between them, provide the best indication of whether council services are achieving their intended outcomes.
- 4.2 The list of corporate performance indicators is reviewed periodically to ensure that it continues to reflect current priorities. As part of this process, targets are set which are stretching but achievable. Following a recent review, the indicators set out in the following sections constitute the revised list.
- 4.3 The review was led by the Executive Member for Finance and Performance, who met with each of the Corporate Directors to look at the wide range of measures collected by departments and to identify those which best measured progress in the areas of greatest importance to residents and therefore to Members. Conversations were also held with the council's Leader and Chief Executive, among others. In reaching a decision on what measures to include, the following preferences were applied wherever possible:
- Measures that reflect progress in terms of outcomes rather than outputs
 - Measures of factors over which the council can itself exert control or influence
 - Measures that are reported relatively frequently (ie monthly, quarterly or termly) and where recent data is available without an excessive publication lag
 - Measures where the desired direction of travel is unambiguous
 - Measures that are simple, consistent and easy to understand (eg all measures are now either a number or a percentage, as opposed to a ratio or a formula)
- 4.4 Some equalities-orientated performance indicators are included within the suite to ensure that we continue to drive forward progress against the council's equalities objectives and its Fairness agenda.
- 4.5 Important annual measures, such as GCSE results, are reported to the relevant scrutiny committee but are not included in the corporate suite because data is only available once a year.
- 4.6 Additional arrangements are in place for in-depth monitoring of safeguarding issues through Adults Safeguarding Accountability Meetings and Children's Services Accountability Meetings.
- 4.7 When setting targets for 2014-15, we have aimed to strike a balance between stretching performance, to ensure continuous improvement, while remaining realistic. In the majority of cases, the targets for this year propose an improvement on performance against the previous year. Where this is not the case, departments have taken the following into consideration:
- Changes in the resources available for a specific service
 - Known challenges which are likely to affect performance
 - Compliance with national or regional targets where these have been set
 - New measures or changes to the way something is measured that make it impossible to use data from last year to set a target

4.8 It is not always appropriate to set a target. In some cases, we must instead monitor numbers to ensure that the correct actions are being taken. This is particularly the case for safeguarding of both adults and children.

5. Performance management framework

5.1 Beyond the corporate performance indicator suite, the council has in place a robust set of arrangements to monitor and manage its performance, ensuring that the services it delivers are effective, efficient and responsive.

5.2 These arrangements include a range of mechanisms at all levels of the organisation – from detailed monitoring of all services and contracts within each department, through benchmarking our performance against other local authorities, to strategic oversight via a number of internal and external boards, and challenge through rigorous scrutiny arrangements.

5.3 An overview of the council's performance management framework is attached at Appendix B.

6. Adult social care

Objective	#	Performance measure	Frequency	Actual Q2 Apr – Sept	Target Q2 Apr - Sept	Year end target 2014-15	Progress against Q2 target	Same period last year 2013-14	Better than Q2 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	84.5% (Q1)	93%	93%	Off	New indicator	New indicator
	2	Percentage of service users receiving services in the community through Direct Payments	M	43.5%	32.5%	40%	On	39.7%	Yes
Support those no longer able to live independently	3	Number of new permanent admissions to residential and nursing care	M	44	58	115	On	46	Yes
Safeguard vulnerable adults	4	Number of adult safeguarding investigations that are concluded where the alleged abuse has been substantiated	M	9	No target	No target	N/A	11	N/A

Support older and disabled adults to live independently

6.1 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. This is being affected by a higher number of hospital admissions than expected and is currently behind target.

6.1 We have *increased* the number of **service users that are choosing to receive their services through a direct payment** which, we believe, offers them the best option for having choice and control over their care and support. At the end of September,

524 service users and were receiving a direct payment. Islington is a regional leader for direct payments take-up.

Support those no longer able to live independently

6.2 There has been a significant *reduction* in the number of older adults (aged 65+) that are being **permanently admitted to residential and nursing homes**. This is a positive achievement, as it means that a greater number of older adults are being enabled to maintain their independence. We are achieving this through exploring other support options, such as increased home care packages or extra-care sheltered accommodation.

Safeguard vulnerable adults

6.3 The level of **adult safeguarding investigations where the allegations are substantiated** remains constant and indicates that there is not an increase in the prevalence of the abuse of adults in Islington.

7. Children's services

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year end target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 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	559 (Oct 2014)	590 (Oct 2014)	890	N/A	New indicator	New indicator
	6	Percentage of families with under-5s registered at a Children's Centre, indicating centres' reach	T	83%	89%	97%	Off	91%	Not directly comparable
	7	Number of childminders	Q	187	187	190	On	New indicator	New indicator
	8	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	72%	80%	80%	Off	71%	Similar
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	Data available in Q3	No Q2 target (termly indicator)	96%	N/A	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	67%	(Q3 target 65%)	80%	N/A	New indicator	New indicator
Safeguard vulnerable children	11	Number of children subject to child protection plans	M	149	No target	No target	N/A	127	N/A
	12	Number of Children Looked After	M	318	No target	No target	N/A	311	N/A

	13	Number of new foster carers recruited in Islington	M	10	10	20	On	13	No
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Early Years – quality of and access to provision

- 7.1 The target for take-up of **2 year old places** in early years settings or childcare is based on an estimate provided by the Department for Education, which assumes that 80% of the eligible children will take up a free, 15 hour per week childcare place. In order to be eligible, children need to be in families on workless benefits or earning below £16,190 per annum, or have a disability, be looked after or adopted. A number of early years settings, childminders and schools have responded positively to the challenge of providing enough high quality places. However, so far take-up by parents has been lower than predicted by the government. Currently, there are just over 590 places available across the borough, with a further 217 in the pipeline. Take-up is estimated at just over 50% in October, but this is yet to be verified. Parents who believe they are eligible must apply for an income check which is undertaken by the Free Schools Meals team in Schools Finance, before they can access a place. Islington is ranked thirteenth in London for take-up of places as at October 2014.
- 7.2 **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 their Ofsted inspection. 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.
- 7.3 The **number of childminders** is currently on target at 187. In the first half of the year, ten childminders have resigned or cancelled their registration, or have moved out of the borough. New registration arrangements for childminders were put in place in the spring of 2014 which make the recruitment process longer, therefore 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 some further delays to final registration for people who wish to work as childminders, when DBS checks are falling outside the timescale.
- 7.4 **Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection** is below target but slightly 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.

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

- 7.5 The percentage of **school leavers remaining in learning after year 11** is still being gathered for the cohort leaving school this summer. 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 take up their places and remain in them we will meet the target set. The challenge is for providers to ensure that young people are on the right pathway and that they are retained.

Support families facing multiple challenges and disadvantage

7.6 The **Stronger Families** programme started in April 2013. It supports those families facing multiple issues. From January 2015, the programme will commence Phase 2. This means that there will be some additional flexibility in the way that families are identified and allow the local authority to claim Payment by Results if we successfully 'turn them around'. We are currently working on the new criteria we expect to use in addition to the current national criteria. To date, 444 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

7.7 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 318 children looked after, 45 of these are young people who became looked after after their 16th birthday, as a result of homelessness, being an unaccompanied asylum seeker or being on remand. The Islington Safeguarding Children Board monitors child protection closely, while the Corporate Parenting Board has oversight of CLA.

7.8 Recruitment of **foster carers** locally is on target but remains a particular challenge. Families need sufficient space in their homes and this is often problematic 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.

8. Community safety

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year end target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 2013-14
Reduce youth crime and reoffending	14	Number of serious youth violence offences	M	86	55	109	Off	61	No
	15	Number of first time entrants into the Youth Justice System	Q	51	54	107	On	54	Yes
	16	Number of repeat young offenders	Q	18	18	54	On	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%	0.0%	0.0%	On	1.1%	Yes
Respond effectively to residents'	18	Percentage of ASB cases that result in enforcement action	Q	36%	45%	45%	Off	42%	No

concerns around safety and anti-social behaviour (ASB)	19	a) Number of vulnerable victims identified and supported	Q	22	18	36	On	New indicator	New indicator
		b) Number of repeat callers identified and supported	Q	55	65	60	On	New indicator	New indicator

Reduce youth crime and reoffending

- 8.1 The number of **serious youth violence** offences is significantly above target as young people move from snatches of smartphones (a serious problem over the past two years) into drug-dealing, which has led to a rise in activity connected to gang/territory disputes and drug debts. Addressing this issue will be a priority for the Safer Islington Partnership in the coming year.
- 8.2 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.
- 8.3 **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. The data is measured by looking at the cohort of all young people who first offended 18 months previously – 53 young people in total offended, of whom 18 re-offended during the last 18 months.
- 8.4 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 inspection (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 – both of which the YOS is tackling. At Q2, 53 young people were in the cohort being tracked, of whom 18 re-offended during the last 18 months, committing 38 offences between them. This gives a re-offending rate of 0.72 (38 offences/53 young people). Both the number of re-offenders and the rate of re-offending are lower than this time last year.

Tackle inequality in stop and search

- 8.5 Tackling the disproportionate number of **Stop and Searches of young black people** is one of our current equalities objectives, working closely with the police to implement changes. 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%. This suggests that young black people are not disproportionately being stopped and searched without reason. We are currently reviewing the equalities objectives, including on Stop and Search, to assess whether they remain priorities or whether there are new inequalities we need to address.

Respond effectively to residents' concerns around safety and anti-social behaviour

- 8.6 The **percentage of ASB cases that result in enforcement action** measure indicates the proportion of ASB housing interventions made against the number of cases reported. This refers exclusively to council tenants. Out of 451 cases, 164 housing interventions were made, broken down as follows:

- 25 Injunctions
- 22 possession orders
- 6 evictions
- 107 notices to seek possession
- 4 Acceptable Behaviour Contracts (ABCs)

In addition, 94 warning letters have also been sent.

8.7 The number of **vulnerable victims** is 22. When measuring the number of vulnerable victims, we are referring to the criteria for a referral to the Community Risk MARAC, which are as follows:

- *Potential escalation of ASB*: There have been a number of incidents by the same perpetrator on the same victim(s) in the last 6 months and they are increasing in severity or frequency.
- *Professional judgment*: The officer as a professional considers the victim/perpetrator to be particularly vulnerable or at risk of serious harm or death.
- *Perception*: Taking into consideration the victim's own perception of risk and their
 - Impairment or learning difficulties that may limit mobility or capacity
 - Mental health issues
 - Drug or alcohol misuse
 - Limited support network

8.8 Officers making referrals complete a risk assessment form which helps to guide the MARAC Chair and attendees on the vulnerability of the victim.

8.9 The number of **repeat callers** is 55. This has been assessed by defining a repeat victim as someone who telephones the police or out-of-hours ASB line ten times or more during a rolling six-month period. At the Community Risk MARAC, information is provided about all repeat callers (not just those that have called ten times or more) and officers are encouraged to make contact with people below this threshold to identify what the concerns may be and identify action to tackle them.

9. Employment

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year End Target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 2013-14
Support Islington residents facing additional barriers into employment	20	a) Number of people supported into paid work through council activity, of which:	Q	532	400	850	On	332	Yes
		b) Islington parents of children aged 0-15	Q	199	100	375	On	187	Yes
		c) Disabled people or those with long term health conditions	Q	19	20	40	Off	New indicator	New indicator
		d) Young people aged 18-25	Q	114	100	250	On	New indicator	New indicator

	21	Number of council apprenticeships	Q	25	25	50	On	21	Yes
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Support Islington residents facing additional barriers into employment

- 9.1 By the end of Q2, over 500 people had been **supported into paid work** through council activities, 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 submitting their figures. The council's new employment service, iWork, has already supported 63 people into paid employment in its first 5 months of operation. The team brings together council officers from different frontline teams together with staff from Jobcentre Plus.
- 9.2 The figure for **parents supported** into work is also well above target, primarily due to the work of the Islington Working for Parents team.
- 9.3 Targets for **disabled people and young people** supported into work are newly set and not all services have yet reported against them.
- 9.4 All services are now being asked to gather data on people who have been supported into work and have stayed in work for 13, 26 and 52 weeks respectively. This will allow us to report, from April 2015 onwards, on the number of people who are supported into *sustained* paid work.
- 9.5 Services continue to pilot new approaches to supporting people into paid work. The new iWork service is focused on a coaching and mentoring approach with long-term unemployed individuals, building self-esteem and resilience and improving job outcomes for residents. A pilot 5-week programme of support is being trialled to support residents over 50 years of age who are currently unemployed. The project is in response to research carried out earlier this year. The approach involves confidence building, skills support and targeted job brokerage. The course started on 22 October and to-date 2 out of 11 clients have started in paid employment.

10. Environment and regeneration

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year End Target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 2013-14
Tackle fuel poverty through energy efficiency programmes	22	a) Number of households that have had their boiler replaced	Q	316	421	800	Off	548	No
		b) Number of which contain older people and/or disabled people	Q	107	150	285	Off	174	No
	23	a) Number of households that have had their home insulated	Q	141	110	604	On	217	No
		b) Number of which contain older people and/or disabled people	Q	32	47	265	Off	53	No
Ensure a clean and safe environment	24	Percentage of household waste recycled and composted	M	31.9%	33.5%	33.5%	Off	31.4%	Yes
	25	Number of missed waste collections (per calendar month)	M	478 in Sept (average pcm 368 to Q2)	500	500	On	348	No

Deal promptly and effectively with planning applications	26	Percentage of planning applications determined within the target (majors)	M	71.4%	60%	60%	On	66.7%	Yes
	27	Percentage of planning applications determined within the target (minors)	M	79.3%	65%	65%	On	79.0%	Yes
	28	Percentage of planning applications determined within the target (others)	M	87.1%	65%	65%	On	81.7%	Yes
Promote and increase use of public facilities	29	Number of leisure visits	Q	899,708	1,023,000	2,012,000	Off	978,683	No
	30	Number of library visits	Q	269,733 (548,972 cumulative)	273,125 (549,644 cumulative)	1,092,527	Off	284,497	No

Tackle fuel poverty through energy efficiency programmes

- 10.1 At the year mid-point, 316 households had had their **boiler replaced** under the two programmes which contribute to this indicator: the Boiler Replacement Programme and the Housing department's boiler replacement scheme. The (mainly private-sector) Boiler Replacement Programme is 33% ahead of target (129 against profiled target of 97), but overall boiler numbers are falling short due to delivery problems from LBI Housing contractors. The current mid-year Housing performance is 187 against the sub-target of 324. The Housing Department is currently negotiating with alternative contractors to address these problems.
- 10.2 The **insulation of homes** remains ahead of schedule at 141 against the profiled target of 110. This comprises the completion of the solid wall insulation at Holly Park estate as well as a significant number of loft insulations at blocks, including Monksfield and Stonefield on the Six Acres Estate in Finsbury Park ward.
- 10.3 Installing boilers and insulation in the homes of **older and disabled residents** is key to addressing our equality objective concerning tackling fuel poverty for vulnerable groups. The proportion of new boilers and insulations in homes with disabled or older residents appears to be similar to this time last year. Final numbers to the end of Q2 are still being collated but so far we have installed a new boiler or insulation in the homes of 73 residents who are over 60 years old and 66 disabled residents.

Ensure a clean and safe environment

- 10.4 The current projection for the 2014/15 **recycling rate** is 31.9% against the overall target of 33.5%. However, only Q1 figures have been finalised to date. Historically, finalised figures are often slightly higher than our early local estimates and the rates for the four quarters can vary significantly, so it is still too early to give a reliable year-end projection. If we benchmark our official 32.7% for 2013/14 with other London Boroughs, Islington is third highest of the eleven Inner London Boroughs (behind Greenwich and Southwark) and maintains its position as having the lowest 'residual waste per household' figure across all 32 London Boroughs.
- 10.5 **Missed waste collections** are averaging 368 a month since April against the target of 500. September was a relatively high 478 due to short-term issues with vehicle availability and driver training.

Deal promptly and effectively with planning applications

- 10.6 **Planning** performance across all three categories remains strong and is the same or better than Q2 last year. We have also continued to reduce the out-of-time backlog

which now stands at 143 compared to 180 at the end of August. The latest London Boroughs benchmarking data indicates we are in the second quartile for Majors and Minors and the top quartile for Others.

Promote and increase use of public facilities

10.7 The number of separate **Leisure visits** across Q1 and Q2 is recorded as 899,700, although we need to wait a bit longer for our contractor, Greenwich Leisure ('Better'), to embed their data collection systems and for comparison with previous years when the service was delivered through AquaTerra. The Market Road pitches were also closed from May to September for redevelopment and this has impacted on overall numbers. The proportions of all visits broken down appear to be 20.25% of visitors are BME, 1.91% are disabled and 5.63% are Over 60s, although we need further analysis before being confident that these proportions are accurate.

10.8 The overall number of **Library visits** in the six months to September stands at 548,972, just 672 or 0.12% below the profiled target. Overall, this is 4.2% down on the same period in 2013/14.

11. Finance, customer service & human resources

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year end target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 2013-14
Optimise income collection	31	Percentage of council tax collected	M	49.5%	49.7%	96.0%	Off	49.9%	Similar
	32	Number of council tax payments collected by direct debit	M	56,067	N/A	56,000	On	53,885	Yes
	33	Percentage of Business Rates collected	M	56.5%	53.5%	98.5%	On	56.2%	Yes
Improve customer access and experience when contacting the council	34	a) Number of residents assisted in person at Customer Centre	M	101,469	No target	No target	N/A	New indicator	New indicator
		b) Number of residents assisted on the telephone through Contact Islington call centre	M	253,556	No target	No target	N/A	266,590	No
	35	Number of My E-Account transactions	M	59,314	No target	105,600	N/A	49,216	Yes
	36	Percentage of calls into Contact Islington handled well	Q	To be reported from Q4	N/A	92%	N/A	New indicator	New indicator
Council workforce	37	Number of days lost through sickness absence per employee on average	Q	6.80	6.00	6.00	Off	5.54	No
	38	Percentage of workforce who are agency staff	Q	14.6%	13%	13%	Off	New indicator	New indicator

Optimise income collection

11.1 £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

London Boroughs, with our target of 96% being above last year's inner London average collection rate of 95.4%.

- 11.2 **Direct Debit payments** of council tax continue to rise and we are exceeding our annual target already. Of our approximately 100,000 accounts, over 56,000 now pay by direct debit, which is far easier and cheaper to administer.
- 11.3 We also collect £189m in **Business Rates**, of which we keep £56 million ourselves, with the remainder going back to Government. Again, performance is on-track and we expect to hit our year-end target. Collection is comparable with other London Boroughs, with our target of 98.5% being above last year's London average collection rate of 98.4%.

Improve customer access and experience when contacting the council

- 11.4 The new **Customer Centre** at 222 Upper Street has now had over 100,000 visitors since 1 April, with an average waiting time of less than ten minutes. **Contact Islington call volumes** remain fairly consistent with last year, with an average wait time of less than a minute to answer. At present, we have not set targets regarding the channels of customer access: the indicators currently instead gauge customer preferences for accessing our support.
- 11.5 **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 business with the council online.
- 11.6 From Q4 we will be able to report on the new indicator **percentage of calls into Contact Islington handled well**. This is based on a sample of 40 calls listened to each month by the Financial Operations and Customer Services senior management. Calls will be assessed as either good, satisfactory or unsatisfactory, based on the way the agent:
- Understands the customer's issue
 - Provides accurate information and advice
 - Resolves the query or refers it to the appropriate team
- Calls considered to be good or satisfactory will be considered as being handled well.

Council workforce

- 11.7 **Average days lost through sickness** continues to be above target and above previous years due to the transfer into the council of manual workers who tend to show higher levels of sickness absence.

12. Housing

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year end target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 2013-14
Increase the supply of affordable homes	39	Number of affordable new homes built	Q	137	No annual target	2000 by 2015	N/A	199	No
Ensure effective management of council housing stock	40	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	76	90	180	Off	81	No
	41	Number of under-occupied households that have downsized	Q	85	140	280	Off	177	No
	42	Percentage of repairs right first time	M	Data not yet available	80%	80%	Data not yet available	77.5%	Data not yet available
	43	a) Percentage of rent roll in arrears - LBI	Q	1.9%	2.0%	2.0%	On	1.9%	Similar
		b) Percentage of rent roll in arrears - PFI	Q	2.3%	2.0%	2.0%	Off	2.4%	Similar
Reduce homelessness	44	Number of households accepted as homeless	M	173	250	500	On	177	Similar
	45	Number of households in temporary accommodation	M	987	884	758	Off	1,000	Similar

Ensure effective management of council housing stock

12.1 To date, 76 households have been **assisted with their overcrowding**, slightly behind target. There are a number of factors that are influencing our performance in this area. There has been a reduction in the number of larger size properties becoming available and these types of households generally require properties in excess of four bedrooms. We are finding that the number of households wishing to **downsize** because of the Bedroom Tax is reducing. We suspect that those that were willing to move have largely now done so. We suspect that the Benefit Cap is also a factor in influencing the number of households that are willing to move to larger properties. Larger properties have higher rents and running costs, which for households affected by the cap may well be a consideration and a possible disincentive to move out of an overcrowded property. This is a hypothesis and currently we do not have any clear evidence linking the low rate of moves with the cap and families electing to remain in overcrowded circumstances.

12.2 **Responsive repairs**, gas and voids services have now been brought back into the council as in-house services and are located at our offices at Brewery Road (and Northway House for gas). The repairs integration board that was established to

ensure a smooth transition back to the council will remain in place for the next year. The focus of the board's work will be addressing issues around productivity, cost and workforce culture across the services.

The current challenges the services face are:

- The cost of materials and subcontracting due to the generally buoyant construction industry, as well as not having the established networks or relationships that Kier had in the market.
- Most subcontractors are performing well, but there are particular challenges in scaffolding and gas installations.
- We are in the process of developing a new IT system to support the service and this will enable us to provide future performance reports.

12.3 **Directly managed services** continue to make improvements in **rent collection**, despite the current economic environment. To date this financial year, they have collected 99.7% of rents due to be collected. Currently, 6,806 households have some level of arrears on their rent account. This equates to 33.2% of all tenants. The majority of these arrears are carried over from previous years. Our current performance as a percentage of the rent roll is 1.9% against a target of 2%. Our benchmarked position is high on this measure.

12.4 **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 they are performing well within the terms of their contracts. Performance on current debt as a proportion of the rent roll is 2.3%. This measure is not a contractual performance measure.

Reduce homelessness

12.5 We have accepted 173 households as **homeless** (April – September 2014), significantly fewer than we were expecting. Based on these levels, we would expect just over 346 households by the year-end. This would be a reduction compared to the 2013-14 outturn of 402. In terms of how we benchmark compared to other London Boroughs, we have the second lowest number of households accepted as homeless in inner London and we currently have the tenth lowest figure in London.

12.6 The number of **households in temporary accommodation** has fallen to 940 which is a reduction from the previous year-end outturn of 1,004. This is positive progress and we are working hard to reduce the number of households in nightly booked temporary accommodation by 100 by the end of this financial year. We have intensified our monitoring around placements into temporary accommodation and now call figures over on a weekly basis. The focus of this new monitoring is to reduce the volume of households in nightly booked accommodation, which has the highest cost to the council. In terms of how we compare with other London Boroughs, we have the third lowest number of households in temporary accommodation in Inner London and the fourteenth lowest figures in London as a whole.

13. Public health

Objective	#	Performance measure	Frequency	Actual Q2 Apr-Sept	Target Q2 Apr-Sept	Year end target 2014-15	Progress against Q2 target	Same period last year Q2 2013-14	Better than Q2 2013-14
Prevent poor health through tackling known risk factors	46	a) Percentage of children who have received two doses of MMR vaccine (2 years old)	Q	96% (Q1)	95%	95%	On	93.8%	Yes
		b) Percentage of children who have received two doses of MMR vaccine (5 years old)	Q	92% (Q1)	95%	95%	Off	89%	No
	47	Number of smokers accessing stop smoking services who have stopped smoking	Q	300 (Q1)	500	2,000	Off	496	No
	48	Percentage of eligible population who have been given an NHS Health Check	Q	8.8%	5%	10%	On	8.2%	Yes
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	873	1,164	4,655	Off	1,035	No
Deliver effective treatment programmes to tackle substance abuse	50	Percentage of drug users in drug treatment who successfully complete it	Q	15%	15%	15%	On	10.2%	Yes
	51	Percentage of alcohol and non-opiate drug users who successfully complete treatment	Q	35% (Q1)	40%	40%	Off	New indicator	New indicator

Prevent poor health through tackling known risk factors

13.1 Islington continues to have one of the highest coverage rates for childhood immunisations in London, with performance in Q1 higher than the previous year. **MMR coverage in two- and five-year-olds** was 96% and 92% respectively.

13.2 The **number of smokers accessing stop smoking services who have quit four weeks after quit date** was 300. This is lower than the target and lower than last year's figure. There has been a significant reduction in activity from General Practice. A key stakeholder meeting was held on 21 October to identify immediate actions to turn around performance. From this meeting, we have produced an implementation plan which is now in place, with actions for each of the partners (ie the Clinical Commissioning Group (CCG), Public Health and the Stop Smoking Service). Guidance for e-cigarettes has been circulated to all GPs to ensure they are aware they can treat people who use e-cigarettes. There has been a concerted effort to update the skills of the advisor workforce in General Practice. There will be a joint contractual obligations reminder coming from the DPH and the Chair of the CCG to increase activity amongst GPs. The turnaround group will meet again in early December to review progress.

13.3 The **percentage of eligible population who have been given an NHS Health Check** was above target in Q2 at 4.0%. Performance on this indicator remains excellent. Q1 and Q2 cumulative performance was 8.8%, meaning the annual target has almost been achieved. National figures for Q1 show that Islington was the top

performing borough in London and the second highest performer in England for this indicator.

Early diagnosis and support for at risk groups

13.4 The **number of people accessing the Improving Access to Psychological Therapies (IAPT) service for depression or anxiety** was 873, lower than in Q2 2013/14 and below target. New national software has created reporting delays and so data is incomplete. There is a national target to improve access to psychological therapies: to reach 15% of those estimated to be experiencing common mental health problems such as anxiety and depression by Q4 2014/15. It is not unusual to have a performance dip over the summer months due to staff changes and patient holidays.

Deliver effective treatment programmes to tackle substance abuse

13.5 For **drug treatment**, Islington remains on target with over 15% of all people in drug treatment during the period covered successfully completing the treatment and not re-presenting.

13.6 The indicator on **alcohol** only is no longer available from National Drugs Treatment Monitoring System which monitors alcohol and drug support for local authorities. They classify alcohol users into three groups – the new indicator reports on the first two of these three groups but not the third:

- People who use alcohol only
- People who use alcohol and non-opiate drugs
- People who use alcohol and opiate drugs

13.7 People who exit alcohol services in Islington overall have very positive outcomes, with 62% of those who exit having successful completions. However, performance in **the proportion of alcohol only, and alcohol and non-opiate users who successfully complete treatment** is kept artificially low due to the rapid increase in the number of people accessing alcohol treatment. Since Q3 2012/13, the numbers in alcohol treatment have increased 12% while successful completions have been increased by 7%. This coincided with extra investment being made in alcohol treatment. Rates of growth in the numbers in the alcohol treatment system are now more normal at 1% each quarter (2.3% per year), while growth of successful completions is at 3% per quarter (13.9% per year). If these trends continue, by year-end the borough will be meeting or very close to meeting the 40% target for successful completions. This is a new indicator and so we do not have historical performance figures.

Final report clearance

Signed by



02/12/14

Received by

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Date

Successes

Priority	Achievements
Housing	Performance is above target on rent payment, with just 1.9% of tenants in arrears, and the number of households accepted as homeless is significantly better than target.
Community safety	The number of first-time entrants into the youth justice system has fallen by 5% against this time last year.
Employment	Performance is well above target for people supported into work, including parents. New initiatives have produced positive results, including in some difficult-to-help groups such as the over-50s.
Children's services	Some of the indicators for children's services are not due to be reported yet, but, of those which are, the recruitment of new foster carers is on target, despite the challenges which the service faces.
Adult social care	The percentage of service users receiving services in the community through direct payments is over 10%, ahead of the 32.5% target and also ahead of last year's Q2 actual.
Public Health	Percentage of people given an NHS health check is well ahead of target and on course to over-achieve against the year-end target. Proportion of children given MMR vaccine at 2 years old is above target, with the figure at 5 years only slightly behind.
Environment and regeneration	The processing all three categories of planning applications continues to be ahead of target and the number of households that have had their home insulated is also ahead of the Q2 target, although most of the insulations are profiled for the next six months.
Finance, customer services and HR	All but one finance indicator is ahead of target.

Risks and challenges

Priority	Risks and challenges
Housing	The number of under-occupied households that have downsized is significantly behind target, with the number of severely overcrowded households assisted to relieve overcrowding also behind target.
Community safety	The most significant challenge is the rise in the number of serious youth violence offences, which is above target, as young people move from phone snatches to drug crime.
Employment	The employment services are slightly behind target for supporting disabled people, those with long-term health conditions and young people into employment, but this could be due to delays in services responding to the need to report on these groups.
Children's services	A challenge for children's services is the number of new childminders, which is currently 33% below target. The longer registration process may mean a pick-up in numbers later in the year, as more applications are completed.
Adult social care	The percentage of people discharged from hospital into enablement services is behind target.
Public health	The most significant issue is the low number of users of the stop smoking services who stop smoking, which was 300 at Q1 against an annual target of 2,000.
Environment and regeneration	The boiler replacement programme is off target, with alternative contractors being considered. Figures for households containing disabled people and/or older people for both boiler replacement and home insulation are behind target.
Finance & Customer Services/HR	The only finance indicator behind target is council tax collection which is off by 0.2%. In HR, the average number of days lost through sickness continues to be over target.

