

Corporate Performance

Q1 2022-23

Themed overview

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Themes of strategically significant issues facing residents and the Council that are impacting performance and delivery

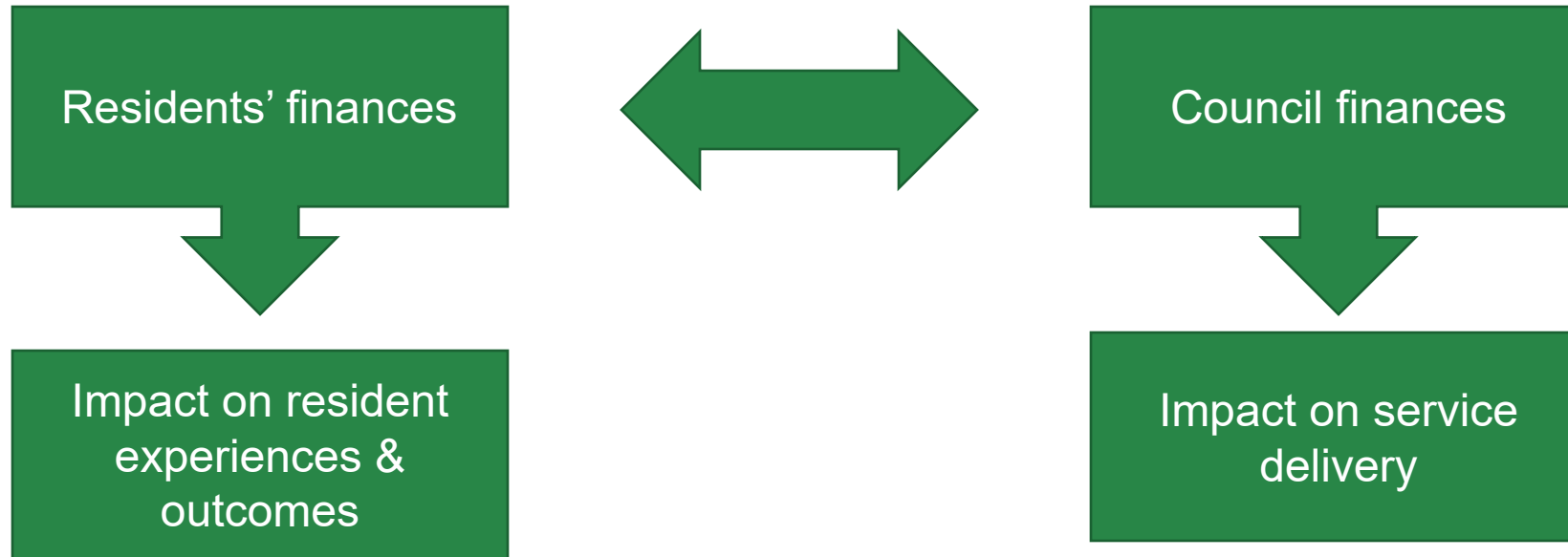
Q1 themes

1. Financial pressures and related strain: residents + business

2. Staffing / resourcing: meeting demand for services

3. Knock-on effect of policy

1. Financial pressures



Consideration: Are our responses aligned to need as best they can?

Financial impact

Residents

- **Council tax** collection **on track** for Q1
- An increase in **rent arrears** from 2021-22 to 2022-23 as we took back the management for the PFI housing. Arrears **predicted to increase** due to the rising cost of living.

Council

- Q1 **forecast net overspend of £8.1m**, which excludes the latest LG pay offer (£6.5m). With a £5m corporate contingency budget, savings need to be identified in advance of year-end.
- **Biggest pressure is rising energy costs** (Environment, CWB and council-wide), followed by children's social care placements, covid-related hospital discharge costs and commercial property income shortfall.

Impact on residents' lived experiences and outcomes (1)

Children and Young People

- Number of **Looked After Children increased** over the last eight months, from 346 in October 2021 to 399 at the end of June 2022.
- **Increases in the number of First Time Entrants to the Youth Justice System and custodial sentences** in Q1 2022/23 compared to the previous year. This was expected, as there were still social restrictions in place in Q1 2021/22, and offending levels tend to rise during an economic downturn.

Homes

- **Increases in both the number of households in nightly booked temporary accommodation and the number of people sleeping rough.** Drivers for the increase in the number of households in nightly booked temporary accommodation are:
 - significant increase in homeless approaches due to **domestic abuse, including fleeing threats of violence/gang violence** (a marked shift from the most common reason for homeless to date - being asked to leave by friends/family). Q1 2022/23: 79 approaches due to domestic abuse vs 61 approaches due to being asked to leave by friends and family compared to 53 and 60 respectively in Q4 2021/22.
 - an internal change in approach that accounts for LBI tenants making formal homelessness approaches if they are **unable to occupy their home (due to threats of violence, harassment)**

Impact on residents' lived experiences and outcomes (2)

Healthier borough

- **Drug and alcohol service** outcomes remain affected by the pandemic, with a **larger, more complex cohort** of service users particularly in substance misuse services.
- As the number of people entering drug treatment has increased, so has the number of people entering alcohol treatment. In Q4 2019/20 there were 565 people in alcohol treatment, 551 in the same period in 2020/21 and 640 in Q4 this year. It was anticipated that the numbers seeking support for alcohol use would increase this year due to the impact of increased drinking habits during the pandemic.
- In 2021/22, 36% of alcohol users successfully completed the treatment plan (43% in 2019/20 and 33% in 2020/21) and 14% of drug users in drug treatment successfully completed treatment and did not re-present within six months (15% in 2019/20, 12% in 2020/21).

Communities

- **Employment rates among disabled residents impacted** by the pandemic and the cost-of-living crisis could further impact employment. In addition to these challenges, we also know that adults with learning disabilities experience inequalities when seeking to enter the job market.
- Since the Covid-19 pandemic in early 2020, **CMARAC referrals have gone up significantly**. Many CMARAC cases deal with neighbour disputes and as more people have been spending more time at home, these cases have naturally increased.

Potential Impact on Council Service Delivery

Homes

- Supply of affordable homes - **Contractor** for Charles Simmons house entered **insolvency** just prior to completion. LBI has insured and secured the building and is exploring best commercial route to complete including negotiation for release of completion documents from the supply chain directly and/or via performance bond.

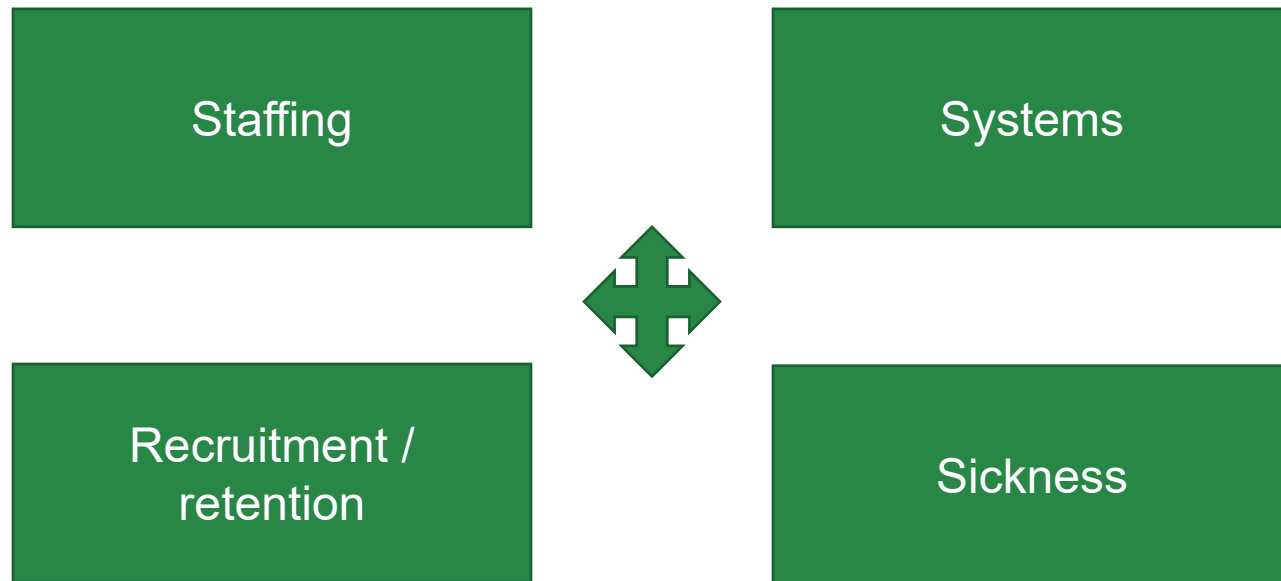
Local Economy

- Delivery of priorities through planning policy and permissions may be impacted by economic uncertainty and further planning deregulation.

Communities

- (Potentially related supply chain issue) Following record numbers coming through to the **Assistive Technology (AT) service**, there is a **waiting list** of ~190, compounded by a **global shortage in chips** which supply our technologies. The AT Team is in frequent contact with our provider to receive as part piece of technology as possible (we recently received a large batch). All urgent referrals and hospital discharges are responded to appropriately – in large part due to the role of our AT Coordinator.

2. Staffing / resourcing: meeting demand for services



Consideration: Are resources aligned to need as best they can to meet residents' demand for services?

Staffing / resourcing: meeting demand for services (1)

Children and young people

- **Recruitment and retention** across the **early intervention and prevention service** within Fairer Together continues to be a challenge. **Staff sickness** and **turnover** has been high and phased returns from long Covid have also had an impact on capacity.

Cleaner, greener, healthier borough

- **Environmental Health anticipate struggling** later in the year [to carry out the food inspection programme] as we have to cover a maternity leave and another EHO moving to another team, both from October.
- A **backlog of children unvaccinated** during the pandemic due to both **pressure on services** and some parental reluctance to access routine care during that period. While rates are recovering, we continue to review.

Communities

- In Q1 2022/23, 12% of **long term adult social care service users** received a review (target: 15%), a challenged area of performance (2021/22: 48%). Several mitigating actions are identified including a recent business case identifying the **need to increase additional reviews capacity**.
- The **Assistive Technology (AT)** service **waiting list** of ~190 is compounded by the capacity of the AT Team to complete installations.
- It has become clear that we **need more staff time to cover the important work of CMARAC**. While there are plans to bring the staffing level to 2.5 FTE, the CMARAC is struggling to function effectively due to the huge increase in referrals over the last 2 years.
- Capacity issues exist in the new Community Partnerships Team while vacant positions are filled. Will take some time to embed new ways of working (FT)

Resourcing: meeting demand for services (2) - Team Islington

Access Islington

- An ongoing challenge: In Q1, **75% of Access Islington calls were answered** (target: 85%), with **24,750 calls going unanswered**. 12% fewer calls were received in Q1 than the same period last year. Ongoing reasons for this include: 1) resourcing We Are Islington within existing Access Islington resources 2) ongoing IT issues which drive demand to the phone channel 3) additional Council Tax demand with the energy rebate resulting in longer calls 4) ongoing affects of Covid with increased staff sickness

Being open and accountable

- % of **SARs completed within target** (one calendar month) was higher this quarter (70%) than last and higher than last year's average (65%). However, performance remains well **below the ICO target** (90%). Two directorates performed below target: Children's Services are recruiting, which will improve performance in time; low compliance in Environment is a one-off rather than ongoing.

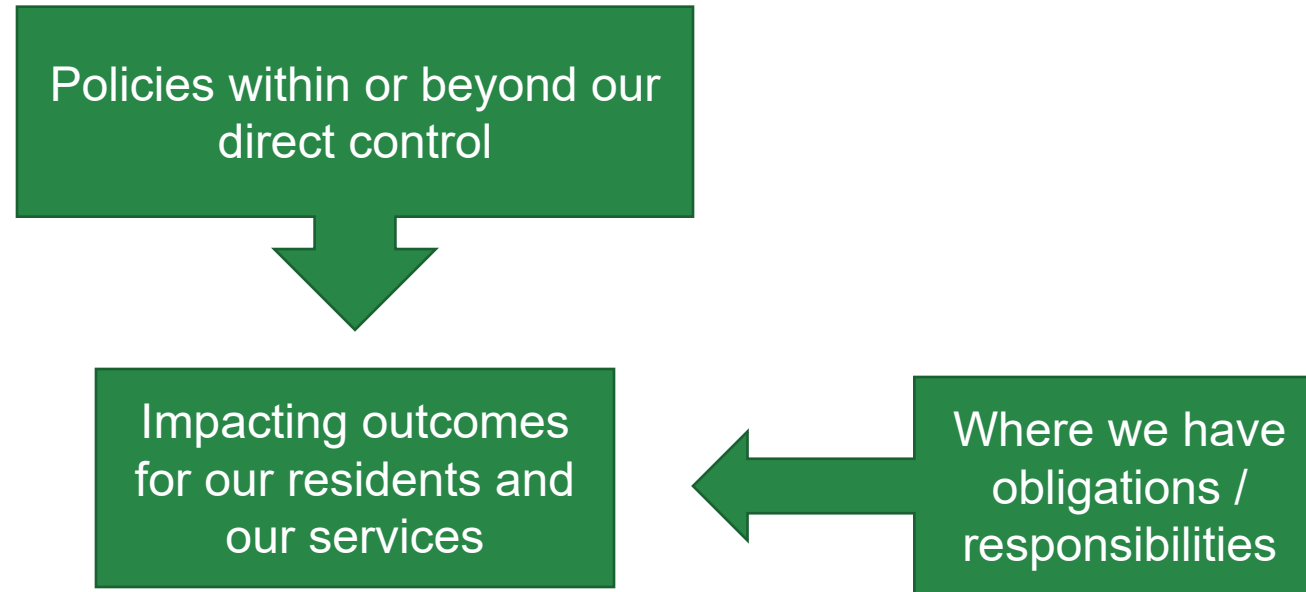
IT services

- **Access Islington** experienced ongoing **challenges with online transactions** due to IT issues with online systems
- **P1 incidents were few** (8 in Q1). Restoration of services from P1 & P2 incidents was notably less favourable than previous years, with 63% resolved within 4 hours. One particular supplier service suffered multiple failures in Q1.

Sickness

- **Sickness absence** has been **reducing year-on-year** from 2018/19-2021/22. However, it has **increased steadily over the past 12 rolling months** and is off target. The main reasons for sickness absence remain as **mental health** related, followed by **Covid-19** and **musculoskeletal**.

3. Knock-on effects of other policies



Consideration: Can we look to influence ‘higher level’ policies with problematic outcomes?

Knock-on effects of policies / performance in other areas (1) - Homes

- **Increase in the number of households in nightly booked temporary accommodation** is partly driven by a **reduction in social housing availability** in contrast to the previous year, leading to a reduction in throughput and higher numbers of customers in nightly paid accommodation. In this Q1, the service let 58 social housing properties to accepted homeless cases. In contrast, in Q1 2021/22, 81 social housing properties were let to accepted homeless cases – a reduction of 28% in 2022/2023 compared to the previous year.
- **Increase in rough sleeping** is being driven by the **closure of covid accommodation**, in particular for people with no recourse to public funds. Some councils are returning to business as usual and assessing people under the Homeless Reduction Act for interim temporary accommodation which has led to rough sleepers moving into Islington due to the lack of provision in the boroughs the rough sleepers were in previously.
- Though the target for the *percentage of all lettings provided to tenants transferring to alternative accommodation* was exceeded in Q1, this **will be more challenging** to achieve/exceed in subsequent quarters for two reasons:
 - The substantial savings target to reduce the use of nightly paid temporary accommodation means the number of **lettings to statutory homeless households needs to increase** from 36% to 46% which will impact on lettings to those transferring.
 - The overall yearly **reduction in the number of social housing properties available** to let.

Knock-on effects of policies (2) – Children and young people

- Published comparator data on **pupil suspensions** from school shows **Islington remains above the Inner London and England rates** for both **primary and secondary** phases, based on 2020/21 academic year data.
- The rise in the percentage of secondary suspensions is accounted for by a small number of schools, with **three secondary schools having a noticeably higher exclusion rates** compared to other secondary schools.
- Reducing suspensions is a key priority in our Education Plan. We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.

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Other issues – short term / one-offs / ‘in control’ (1) – the **Local Economy**

- **Data gaps:** The **number of parents supported into employment** in Q1 was below target. While we know, anecdotally, that partners across the Islington Working Partnership are working with many parents, not all are systematically collecting data on whether a client is a parent and ages of any children. Once reporting has improved, we expect to be back on track to meet this target
- **Take up by parents of the enhanced childcare bursary scheme** (a new indicator introduced this year) is also below target, though spend is well above that for Childcare Bursaries for the same period last year, and the scheme is gaining momentum.
- Unique household **SHINE referrals in Q1 dipped** 17% below the profiled target due to the surge in demand from promotion of Council tax rebate. The service is confident that this can be made up during the year.
- **Delay to the adoption of the Local Plan** as the proposal to allocate sites for homes for gypsies and travellers has proved to be highly contentious.

Other issues – short term / one-offs / ‘in control’ (2)

Children and young people

- **Holiday Activities and Food (HAF) places** – supply and demand – **take up lower than expected** at Adventure playgrounds during Easter possibly due to changes to Covid restrictions/ Ramadan falling during this period. Families who book but subsequently do not attend is also an issue nationally which DfE has raised

Cleaner, greener borough

- We still have **no Q4 / end of yr 21/22 recycling performance figures** as NLWA are reviewing Islington’s waste data which is hoped to conclude promptly.
- A lot of work is going on to reduce road danger in Islington, including **Low Traffic Neighbourhoods (LTNs)** and segregated cycle ways, and an **analysis** of the impact of these measures is **underway**.
- The **major impacts on the Sobell Centre of the Thames Water flood** on 8th August will likely take months to fully recover from though the ground floor gym has now reopened.