

# Corporate Performance Overview:

## Q4 (Jan – March 2024) / End of year 2023/24

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### 1. Delivering the 2030 missions: at-a-glance status and key performance messages

This section shows at-a-glance how on-track the council is in delivering work around our missions and programmes and includes:

- A RAG-banner for each objective based on all the indicators for that programme.
- A few key indicators for that objective, selected from the full set of corporate performance indicators for that objective, that capture important areas of activity.
- Key performance messages for progress on the objective, covering key successes, challenges and priorities going forward.

CHILD-FRIENDLY ISLINGTON Resilient children and families		Owner/s: Children & Young People
<b>2023/24:</b> <b>254</b> (provisional) <b>Looked After Children</b> (excluding Unaccompanied Asylum-Seeking Children) (Target: 281)	<b>2023/24:</b> <b>26.7%</b> (provisional) <b>Percentage of children who became subject to a Child Protection Plan for a second or subsequent time.</b> (Target: 20%)	<b>2023/24:</b> <b>12%</b> <b>Percentage of repeat young offenders</b> (under 18s) (Target: 14%)
<b>Key performance messages</b> <ul style="list-style-type: none"> <li>• Considerable reduction in the number of <b>Looked After Children</b> (excluding Unaccompanied Asylum-Seeking Children), with the number in 2023/24 being 36 lower than last year &amp; 65 lower than three years ago due to children remaining supported at home or with family members.</li> <li>• The number of <b>first-time entrants into Youth Justice System</b> has declined over time due to the early intervention and prevention offer that exists in the borough, and the numbers of <b>young people under 18 who re-offend</b> remain low and shows a decline year-on-year. Compared with our comparators, Islington is one of the highest performing on re-offending and below the London published rate. There have also been significant reductions in the <b>use of custody</b> in recent years, in part, due to improving the relationship between the Youth Justice Service (YJS) and the local court and the court’s increased confidence in the YJS’s proposals.</li> </ul>		

- Increase in **contacts at Youth Clubs and Centres** in comparison to previous years. Participation figures remained similar to the previous year. Engagement rate is slightly below last year but above the pre-covid rate.
- The percentage of **children who became subject to a Child Protection Plan for a second or subsequent time** is up slightly on last year. A high number of repeat plans in June raised the average for the year. Most repeats happened after two years from the previous plan indicating some sustained change for families.

### Lifelong learning skills and enrichment

### Children & Young People

Spring term '23/'24

74%

**Take up of 2-year-old FEEE places by low-income families, children with Special Educational Needs or Disabilities (SEND) and children who are looked after.**  
(Target: 75%)

2023

**Attainment**

Attainment in all stages is above or in line with national, despite high numbers of disadvantaged pupils. Attainment for Free School Meals and Special Educational Needs cohorts is better than national. (Target: in-line or above inner London)

Spring 2023:

0.48% primary

4.88% secondary

**% rate of suspensions at Islington schools** (Target: in-line or below inner London)

2022/23 academic year

21.6% primary

29.2% secondary

**% rate of Persistent Absence in Islington schools** (Target: in-line or below inner London)

2023/24:

4.2% (provisional)

**% of 16- & 17-year-old residents NEET or in not known activity**  
(Target: 4.4%)

#### Key performance messages

- **Take up of 2-year-old places by low-income families, children with Special Educational Needs or Disabilities (SEND) and children who are looked after** continues to be well above the London and Inner London averages, despite Islington's high levels of deprivation. While London has historically seen take up figures 10% lower than the national average, Islington is in the top five performing boroughs within inner London and is likely to be close to the national average.
- The percentage of **16- & 17-year-old residents NEET** (Not in education, employment or training) whose activities are not known continued to improve year on year and continue to be better than the national figures.
- **Attainment** in all stages is above or in line with national, despite high numbers of disadvantaged pupils (see above).
- **Persistent absence** at Islington schools remains high and above inner London and national rates. Pandemic and deprivation factors have contributed to a national decline in attendance. These factors are impacting more in Islington than in other areas. It is worth noting that the high number of suspensions in Islington is also having a detrimental impact on school attendance. Actions will be stepped up at all levels. Funding has been secured for Attendance Mentors and an Attendance awareness courses for parents.
- **Persistent absence for Children in Need (CiN)** is high. For children's social care cohorts, contextual factors around home and family life influence attendance. Children's social care teams work in partnership with schools to address these factors and Social Workers, supported by the Virtual School, continue to support children's education.

- **Suspensions** at Islington schools remain a challenge but there has been some improvement at some schools due to specific action and targeted support. Whole school primary initiatives focused on building emotional resilience among children and staff continue to make a positive impact on the development of inclusive and nurturing environments. Schools with the highest rates of suspensions receive targeted support through LA and external interventions. Most secondary school suspensions come from four schools, three of which are academies.

**Progressing well to adulthood, independent and fulfilled lives**      **Children & Young People**

**2022/23:**

**55.4%** of care leavers in **Education, Employment or Training** (2021/22: 62%)

**Key performance messages**

- **Ensuring** that our **care experienced young people are in Education, Employment or Training** continues to be a challenge and we are well below our target set by the Corporate Parenting Board. There are a number of strands to this work including Lifelong Corporate Parenting and offers of work experience/ apprenticeships/ employment within the “family business”- the council.

**SAFE PLACE TO CALL HOME**

**Owner/s:**

**Building new homes**

**Community Wealth Building**

**2023/24**

**0** new council homes started on site (Target: towards 750 between 2023 - 27)

**Key performance messages**

- Approval by Executive of a revised New Council Homes Programme including details of schemes that, subject to funding and viability, will deliver 750 new council homes.
- Due to the increasingly challenging economic climate, it will be necessary to build an increasing proportion of homes for market sale over the next 5+ years to deliver a sustainable and financially viable programme. It is currently anticipated that 750 new market sale homes with an estimated sales value of £400m+ will need to be built and sold to achieve the target of 750 new council homes.

**Preventing rough sleeping**

**Homes & Neighbourhoods**

**2023/24**

**11** (per 1,000) households in temporary accommodation (Target: 9.3)

**Key performance messages**

- The numbers living in **Temporary Accommodation** are the highest in history nationally, regionally, and locally. Nationally, temporary accommodation is up by 12% compared to this time last year and 3% higher than last quarter. Although figures are increasing in Islington, Islington is managing temporary accommodation well. As of Q4 Islington has a significantly lower rate of temporary accommodation (12 per 1,000) compared to London (December = 17 per 1,000). The council has appointed Private Public Ltd to conduct a deep dive to critically

challenge the service to be more efficient to improve resident satisfaction and reduce unnecessary expenditure.

- The Housing Needs service secured a total of £102 million capital funding from DLUHC to **purchase ex-right-to-buy properties** to rehouse refugees, rough sleepers and care-experienced young people as part of the wider Single Homeless Accommodation Programme. 51% of this programme has been delivered since October 2023.
- There continues to be an increase in **homelessness presentations** and temporary accommodation nationally and in Islington. In Islington we believe this is due to a combination of domestic abuse, an increase in Section 21 notices, the cost-of-living crisis and properties being in disrepair.
- This increase in demand has resulted in a decrease through the year in the percentage of **homeless decisions made in the target time**. We will continue to focus on increasing the number of homeless decisions made within time and removing the backlog through activity such as overtime for staff.
- Islington is implementing a **Private Rented Sector alternative to nightly paid temporary accommodation** and the new housing allocations scheme.

**Ensuring trusted landlord services**

**Homes & Neighbourhoods**

**2023/24:**

**3% of our social homes assessed as non-decent** (new TSM measure, 2022/23: 12%)

**2023/24:**

**71% non-emergency repairs completed within target timescale** (new TSM measure)

**92% emergency repairs completed within target timescale** (new TSM measure)

**2023/24:**

**64% overall satisfaction with service** (new TSM measure)

**2023/24:**

**5.0% rent arrears** (as % of the rent roll - LBI) (2022/23: 4.9%)

**Key performance messages**

- In Islington, 3% of our social housing stock is assessed as being **non-decent homes** – an improvement on end of year performance in 2022/23 (12%) – putting Islington in the upper London quartile.
- Islington is 100% compliant on the Tenancy Satisfaction Measures **building safety** measures for gas, fire, asbestos and water. The completion, recording and reporting of building safety lifts checks has presented challenges in 2023/24 as there has been performance issues with the insurer’s contractor, which are being managed and mitigated. The Council’s lift contractor provides additional monthly maintenance inspections.
- **Resident satisfaction** was surveyed for several key services. In most areas, tenants were satisfied, eg overall tenant satisfaction increased from 60% in 2022 to 64%, satisfaction with repairs was 66%. However, satisfaction with complaints handling was low at 26%.
- 92% of **emergency repairs** are responded to in time, putting Islington in line with the London median (93%), based on mid-year benchmarking. However, the percentage of **non-emergency repairs** completed in time (71%) is lower than the London median (79%). Demand for repairs has significantly increased due to a need for investment in the stock and damp and mould. The service is increasing investment, but this is still below required levels. The service is using council and NHS data to understand our housing stock and tenants to identify vulnerable or potential vulnerable residents in our housing stock, prioritise housing repairs related to damp

and mould according to need as well as severity of disrepair, and potentially identify vulnerable people at an early stage to enable preventative action and timely, targeted support.

- The percentage of **lettings to transferring tenants** to alternative accommodation (30%) is below target (35%). The service continues to focus on under occupiers to release larger properties for households that need them and encouraging social housing tenants to consider the mutual exchange scheme. Two key challenges are the substantial savings target to reduce the use of costly nightly paid temporary accommodation increasing the number of lettings to statutory homeless households and the year-on-year reduction in the number of social housing properties available to let.
- The **Building Safety Regulator** will inspect all buildings over 11m in the next five years (2024-2029). 87 tall buildings subject to inspection. As of June 2024, no certificates have been issued. Three buildings have had their information requests made and we will supply reports by the end of June. All are on Twinedit IT system and have had surveys and necessary preparation.

**Making our communities safer** Homes & Neighbourhoods / Children & Young People

<b>2023/24:</b> <b>12.3 (per 1,000 homes) ASB cases relative to the size of the landlord</b> (new TSM measure)	<b>2023/24:</b> <b>346 safe havens</b> (manifesto target: 300 by 2027)
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- Key performance messages**
- For the year 23/24 we carried out over 12 **Safe Haven** sign up events and exceeded our target of 300 premises signed up across the borough.
  - Due to continued low police sanction detection rates and prosecutions for **domestic abuse** offences in Islington and across London / the UK, victims/survivors report a lack of trust in the criminal justice system resulting in a reluctance to report domestic abuse to the police.

<b>COMMUNITY WEALTH BUILDING</b>			<b>Owner/s:</b>
<b>Economic wellbeing</b>		<b>Community Wealth Building</b>	
<b>2023/24:</b> <b>1,685 Islington residents supported into paid work through the Islington Working Partnership</b> (Target: 1,500)	<b>2023/24:</b> <b>44 employers achieving London Living Wage accreditation</b> (Target: 47)	<b>2023/24:</b> <b>£6.2m total additional benefit income secured for Islington residents through our Income Maximisation Team</b> (Target: £6.0m)	<b>2023/24:</b> <b>266 apprenticeships supported (Council + external)</b> (Target: 200)
<b>Key performance messages</b>			
<ul style="list-style-type: none"> <li>• 1,685 residents were supported into work through the Islington Working partnership in 2023-24, exceeding by far the target of 1,500. Added to the 3,013 residents supported into work in 2022-23, we have now supported 4,698 residents into work over the past two years, well on track to exceed the commitment to support 5,000 residents into work over the 4-year period April 2022-March 2026.</li> </ul>			

- The **Islington Working partnership** continue to focus efforts on those groups facing the most significant challenges to entering the labour market. The number of parents, and of young people, supported into employment (349 and 384 respectively) were both well above the target of 225 for each group. 291 disabled people were supported into work and 882 residents from Black and Minority Ethnic backgrounds, both narrowly missing their targets of 300 and 900 respectively.
- **Supporting people into sustainable employment** is a key aim across the partnership. 91% of those supported into work by our iWork team were still in work after 13 weeks, and 76% were still in work after 26 weeks.
- 224 residents were **supported into apprenticeships** with external employers, more than double the target of 100 for 2023/24. However, only 33 residents started an apprenticeship with the Council in 2023-24. Further work is being done by HR in relation to promoting the new Apprenticeships and Career Pathways strategy and leveraging internal opportunities.
- The number of residents on **Council Tax Support** has seen a small decrease, following an increase in the first six months of the year. As of 31 March 2024, there were 24,912 residents on CTS, which met the target of 24,920 (lower is better) and is lower than the figure for the previous year (25,034). This measure is an indicator of poverty, and maintaining a stable state has been a challenge – and achievement – given the current Cost of Living crisis.
- Our **IMAX team** has secured £6.2m in additional income for vulnerable households through supporting them to claim their full benefits entitlement, exceeding the target of £6m for 2023/24.

**Inclusive economy**

**Community Wealth Building**

**2023/24:**

**£1.76m monetary value of social value derived through our Affordable Workspaces**

(Target: £500,000)

**Key performance messages**

- In 2023-24 our **Affordable Workspaces** delivered £1.763m in social value, significantly exceeding the target of £500k for the full year. Examples of social value delivered in Q4 are given in the mission narratives.
- Our **Affordable Workspace programme** successfully engaged and supported groups that are under-represented in business: 500 women, 447 residents from Black and Minority Ethnic backgrounds, and 70 Disabled people were engaged in our Affordable Workspaces across 2023-24, all exceeding the targets set for each cohort.
- Effective engagement and support from our **Inclusive Economies and Jobs** team is crucial to building the relationships with local businesses needed to create an inclusive economy. In 2023-24 IEJ recorded 2,660 positive interactions with businesses. These included engagement with businesses and traders in Chapel Market on improvements to the market, launching a Traders Association in the Cally alongside a new shop local loyalty card scheme, and engagement with businesses across the Cally and Barnsbury & Laycock wards on Liveable Neighbourhood plans.
- A **Construction Meet the Buyer Event** held in May 2024 brought together partners across the Islington Anchor Institutions Network and local suppliers. The event included a buyers panel, which gave an overview of various anchor institutions and Tier One contractor's procurement processes, information on how SMEs can improve their chances of winning contracts and an overview of live contract opportunities. We used the event to launch the Business Directory for the Construction Sector, providing information on the range local suppliers relevant to the construction industry, and encouraged partners and local businesses to sign up.

**Progressive procurement**

**Community Wealth Building**

**Key performance messages**

- Established and agreed an Action Plan for the Islington Anchor Institution Network for Procurement and Local Businesses for local anchors to increase spend with local suppliers.
- A review of progress in delivering the commitments set out in our Progressive Procurement Strategy 2020-27 indicated that we have made good progress against all commitments and that, at the halfway point, we have completed 67% of the actions set out in the detailed implementation plan and are on track to deliver all actions within the timeline of the strategy.

**Social and economic infrastructure**

**Community Wealth Building**

**Key performance messages**

- Throughout 2023-24 our **Planning Applications** teams continued the strong performance we have seen in previous years. Over the year, 100% of Major applications were determined within the agreed time (against a target of 90%), 98% of Minors (against a target of 85%) and 92% of Others (against a target of 85%).
- In 2023-24 we received a total of £16.4m in **developer contributions** through CIL and s106 and negotiated a further £10.4m. This provides vital income to deliver local and strategic infrastructure improvements as set out in our Borough Investment Plan. In Quarter 4, the largest s106 payment we received was for £0.57m from an Energy Services contribution for the development at 250 City Road. CIL payments received in Quarter 4 included £1.79m from the Mount Pleasant development. In addition, a s106 agreement has just been signed for 99 City Road securing significant social value.

**GREENER, HEALTHIER ISLINGTON**

Owner/s:

**Reducing Greenhouse gas emissions and protecting residents from the impact of climate change**

Environment & Climate Change

**2023/24**  
**1,172 tonnes**  
 (year to Q3) carbon emissions for operational council buildings (Q3 Target: 1,390 tonnes)  
**2,381 tonnes**  
 carbon emissions from council transport (Target: 1,733 tonnes)

**2023/24** (year to Q3):  
**29.4%** of household waste recycled and composted (Target: 34% & 40% by 2030)

**2023/24:**  
**23.1%** of commercial waste recycled and composted. (Target: 22.3% & 75% by 2030)

**2023/24:**  
**694** net new council-owned trees (planted minus lost) (Target: 600/year)

**Key performance messages**

- **Emissions from Council operational buildings** (Q1-Q3) are 16% ahead of profiled target. The completion of the WRC (Waste recycling Centre) decarbonisation works will significantly support further reductions going forward. The pressure on council capital means that the council is unable to provide match funding for Public Sector Decarbonisation Grants, halting the current programme of **council building decarbonisation**. A review is underway to consider

alternative models to deliver some carbon savings without the level of investment needed to fully decarbonise.

- **Carbon emissions from the Council’s fleet** have plateaued. This is likely to continue for the foreseeable future and until a drop-off in repairs rental vehicles by Homes and Neighbourhoods which have increased diesel and petrol usage by 350% and 176% respectively. The fuel use of the Housing rental fleet is currently offsetting the gains from the ongoing electrification of the owned fleet, ending the year at 21.0% of the total.
- As at the end of Q3, the 23/24 **household recycling rate** is 29.4% as compared to the 22/23 rate of 27.7% and 21/22 rate of 30.1%. The uplift this year compared to last is partially on account of increased organics tonnages due to the somewhat milder summer. However, we are still projecting significantly short of the 23/24 target of 34%.
- The current projection of the 23/24 **residual waste per household** figure is 353kg which if sustained would be our third lowest ever figure, though still short of the 318kg target.
- Suitable **estate properties with a food waste collection** ended the year at 98.5%, up from 47% in September ‘22 when the project was launched, providing an additional 22,000 properties with the service.
- The 23/24 **commercial recycling rate** has just exceeded the 22.3% target, though achieving the 2030 target of 75% will be a significant challenge. Commercial recycling market share steadily improving, now standing at an estimated 32%.
- A record net **new council owned trees** figure of 694 was achieved for 23/24, well over the annual 600 target. 981 new trees were planted by the Tree service, Housing New Build added 31 trees and the council lost 318 trees in 22/23.

**Improving our air quality (air pollution NOx and PM10) and creating Liveable Neighbourhoods and a cleaner Islington** **Environment & Climate Change**

<b>2023/24:</b> <b>6%</b> new green space (% of 2030 plan target of 1.5 hectares)	<b>2023/24:</b> <b>499</b> secure cycle parking facilities on streets (Target: 600)	<b>2023/24:</b> <b>496</b> new electric vehicle charging points across the borough (Target: 600)
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**Key performance messages**

- The 2030 plan target of adding 1.5 hectares (15,000 sqm) of **new green space** is underway, with 924 sqm or 6% of the overall target completed so far. Further projects scaling to nearly 2,000 sqm have started and which will take us to 19%.
- **LN/LTNs** as a percentage of borough coverage now stands at 24% with a further 37% in development.
- Strong performance on reported **missed waste collections**, averaging 224 per month across the year in comparison to the 275 per month target.
- Over 23/24 **surveyed street cleanliness** across litter and detritus were broadly similar to last year’s levels. Litter was 97.8% (target 97% and 22/23 98.5%) and Detritus 96.9% (Target 95%, 22/23 96.5%), higher being better. Graffiti levels were somewhat poorer, down from 99.7% last year to 98.9%, though virtually on the 99% target. At 96.1%, levels of flyposting were substantially higher in 23/24 compared to the previous year at 99.7% and with the target also set at 99%. The service attributes this to a spate of posters and flyers advertising protests and music/dance events and which peaked in Q3. Enforcement has been increased through the compliance team and street sweepers issued with cable cutters. With a revised council street sweeping schedule in place from April, any impacts on litter and detritus levels will be monitored closely.



- Nearly 5,000 fines were issued for **littering offences** during June '23 to March '24 by the Environmental Protection contractor, issuing on-the-spot Fixed Penalty Notices to offenders.
- The number of **on-street Electric Vehicle Charging Points** ended the year at 496, 79 up in the year. After extensive consultations, we currently expect to meet or exceed the 23/24 target of 600 by late summer.
- As at the end of 23/24 the number of **secure cycle parking facilities** on our streets remained at 499, the same as at end of 22/23. This was mainly due to the focus on delivering hire bike bays. The 23/24 target of 600 is expected to be met when a further 120 are installed between September and November.
- **Hire bike bays pilot** – first 10 bays with a capacity of 110 bikes installed in February 2024 with a further fifty bays planned to be installed in the autumn.

**Promote Independence and wellbeing**

**Adult Social Care**

**2023/24:**  
**2,577**/ month contacts at the front door (2022/23: 3,654/month)

**2023/24:**  
**72%** of people with an outcome of no support needed after a reablement (Target: 75%)

**2023/24:**  
**95%** of service users who have been supported with safeguarding and who are able to comment, report that their desired outcomes were fully and partially achieved (making safeguarding personal) (Target: 95%)

(Better care fund measure)  
**2023/24:**  
**157** avoidable admissions (unplanned hospitalisation for chronic ambulatory care sensitive conditions, ISR rate per 100,000 population) (Target: 154)

(Better care fund measure)  
**2023/24:**  
**432** falls (emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000) (Target: 513)

(Better care fund measure)  
**2023/24:**  
**93%** discharge to usual place of residence (percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence) (Target: 93%)

**2022/23:**  
**66%** Overall satisfaction of people who use services with their care and support (2021/22: 62%)

**2023/24:**  
**46%** Overall satisfaction of carers (2021/22: 31%)

**Key performance messages**

- Results from the annual **Adult Social Care Survey** and the biannual **Carers Survey** for 2023/24 show improvement in performance, as 46% of carers felt satisfied with social services (2021/22: 31%) and 33% of carers report having as much social contact as they would like (2021/22: 29%)
- Islington has historically provided more older people care per 10,000 residents than other London boroughs. **Demand management strategies** have been put in place to support Islington to be closer to the London average. The most recent data shows that the overall number of people being supported has decreased this year by 4%.
- End of year statutory return data suggests that there has been an **increase in need and complexity**. The overall number of people being supported isn't the driver of this, as this

figure has decreased. Instead, we've seen an increase in the average number of homecare hours, an increase in nursing care support and an increase in people with complex care packages starting reablement. North Central London boroughs have also seen a similar trend in increasing complexity.

- Although the **reablement** service can demonstrate the positive impact on our residents (supporting 72% of people to remain independent and not require long term care after reablement), the service is still facing challenges. There is a focus on improving the level of actual hours delivered against the hours we planned to deliver by reviewing how hours are allocated to the enablers and reviewing the software package.
- The **Take Home & Settle** model continues to have high levels of referrals and delivered savings in quarter 4. This pilot provides space between discharge and a determination of need being made. It allows for a person to be assessed in their own home while receiving homecare support, reduces the need for long term care and supports the delivery of an ambitious savings target. Referral numbers have been higher than the original target.
- The **Better Care Fund** (BCF) programme supports the council and NHS to successfully deliver the integration of health and social care in a way that supports better outcomes for people and carers. It sets key indicators and targets every year. Islington exceeded the targets set for falls admissions and discharge to usual place of residence in 2023/24 (see above key metrics).
- **Admissions to care homes** – preliminary results suggest we are performing similar to last year and have met target (no more than 200 admissions per year).
- **Learning Disability Continuing Health Care** – Some people with long-term complex needs qualify for care and support funded solely by the NHS when they have a primary health need, known as NHS continuing healthcare (CHC). We started a project to ensure that eligible people with a learning disability receive a CHC status and associated funding. The benefits are twofold, firstly it ensures the person gets a non-means tested service at the point of delivery from health and makes sure they aren't charged for their care. Secondly, it reduces very high care costs for adult social care. The gross cost for CHC clients is £3.45m of which £0.69m is recoverable from the ICB/other boroughs.
- **The improvement plan** is still underway, however performance for some indicators are still off target:
  - Safeguarding performance for the indicator focusing on risk being removed or reduced (92%) has not met the annual target of 96%. Adult social care achieved the target (99%) however the Trust performed off target (74%)
  - Only 64% of people in the MH Trust who lacked capacity were recorded having an advocate family or friend. We are aware of potential data recorded challenges for this indicator. The adult social care team achieved 96%.

**Support people to live healthy lives    Environment & Climate Change (H&N) / Public Health**

**2023/24:**

**1.7m** visits to our leisure centres (Target: a 2% uplift on 2022/23 = 1.649m)

**Q3 2023/24:**

**65%** percentage of people quitting successfully who use the stop smoking service (Target: 55%)

**Q3 2023/24:**

**12.3%** of eligible population (40-74) have received an NHS Health Check (Target: 10%)

**Key performance messages**

- **Leisure visits** ended the year at 1.70m, 4% over target and 6% up on 22/23 total. As the new year target is always based on a 2% uplift on the monthly actuals from the year before, the

direct impacts of the Sobell flood have now fallen out, though we are still below the pre-pandemic average annual visitor numbers of around 2.1m.

- There has been a quarter-on-quarter increase in individuals accessing **drug and alcohol treatment**, surpassing the target set for 2023/24. An additional 310 structured treatment journeys have commenced when compared to 22/23. While the numbers of new people coming into treatment and support has increased, the number of individuals successfully completing treatment is similar to the same period last year. While this initially appears to reflect static performance, review shows that there has been a significant increase in the number of individuals in treatment (both new and existing) who were retained in the service compared with the previous year. Although they may not have successfully exited treatment yet, they are still receiving support and engaging with the service in this period. This indicates the complexity of the cases entering structured treatment and the extended time needed for pharmacological, psychosocial, or recovery support. Many individuals with alcohol and opiate dependencies require long-term interventions due to established dependencies and co-morbidities. Additionally, there is an ageing cohort of long-term opiate users and treatment acts as a protective factor for them.
- Islington has strong uptake of the **NHS Health Checks**. Islington also has a higher cumulative percentage of the eligible population aged 40-74 who received an NHS Health Check between 2018/19 and 2022/23 (47%), compared to the London average (34.1%) and England average (27.4%). We have a consistent health check offer, and the large majority of practices are delivering well.
- During quarters 1 – 3 2023/24, an average of 60% of **smokers** who set a quit date with the service **quit smoking successfully**, exceeding its annual target of 55%. This amounts to 951 smokers accessing the service and 569 stopping smoking so far.
- **Smokefree pregnancy** continued to be a strong focus for the service which has delivered excellent results. 93 pregnant women accessed the service in Q1 to Q3. An exceptional four-week quit rate of 84% was achieved and 61% of quits were verified with carbon monoxide (CO) breath testing. It is worth noting that the Islington quit rate for pregnant women in quarters 1 to 3 was significantly higher (84%) than the London (59%) or England (50%) averages and was the highest in London, jointly with Newham. Islington also had the highest number of pregnant women quitting smoking (78) among London boroughs and 73% of quitters were CO validated.
- The service successfully supported groups that have **health inequalities due to higher smoking rates**, reflected in the requirements of the service to actively reach these groups. 60.4% of these successful quits in Q1-3 (344 people) were amongst residents who are sick, disabled, unable to work, long-term unemployed, unpaid carers and routine and manual workers. 300 people who work in 'routine and manual' occupations accessed the service and 204 quit successfully from Q1 to Q3 (67% success rate).
- **Racially minoritised groups** with high smoking prevalence successfully reached by the service included Bangladeshi men, Black Caribbean, and Black African residents. In total, 165 people from racially minoritised groups successfully quit (with a quit rate of 63%). In addition, 124 residents in the 'White other' ethnic group, which includes residents with high rates of smoking, such as Turkish and Polish speakers, and 28 residents of Irish ethnicity quit smoking (with quit rates of 60% and 57% respectively).
- In addition, out of 94 service users who had disclosed a history of **mental health** problems (either current or past), 49 have quit (52% success rate). 109 residents with serious respiratory disease (COPD) set a quit date and 56 stopped smoking (51% quit rate) from Q1-Q3 2023/24).

<b>FAIRER TOGETHER</b>			Owner/s:
Empowering strong and supportive communities		Community Engagement & Wellbeing	
<b>2023/24:</b> <b>835k</b> library visits (Target: a 4.4% increase on 22/23 = 800k)	<b>2023/24:</b> <b>292k</b> online library issues (Target: a 1% increase on 22/23 = 256k)	<b>2023/24:</b> <b>508k</b> physical library issues (Target: a 1% increase on 22/23 = 520k)	<b>2023/24:</b> <b>22.2k</b> active library members (Target: a 5% increase on 22/23 = 22.3k)
<b>Key performance messages</b> <ul style="list-style-type: none"> <li>The <b>libraries service</b> improved engagement with residents this year. There were 5% more active library members in 23/24 than in 22/23 and 15% more online library issues in 2023/24 than the previous year. Library visits were up 9%, however physical library issues were 1% down, suggesting people are visiting for more than for library issues, such as events and activities. In 2023/24 the number and range of activities we offered increased with 3,283 events / activities (34% more than 22/23) with 57,208 attendees (30% more than in 22/23). For example, in Q4 a three-day Alternative Bookfair was held aimed at increasing diversity and representation in writing and publishing. The library service also carried out 270 outreach visits engaging over 6,000 residents with activities for all sections of the community, promoting the service and providing help and advice to residents. The library offer will continue to improve with the recent successful bid for £136,800 from the Arts Council for a digital hub at Archway Library to help a range of residents to improve/develop their digital skills.</li> <li>New opportunities for supporting <b>Community Power</b> were launched in 2023/24. A participatory budgeting 'decision day' was held for residents to choose how to allocate £15,000 to 5 resident-led projects on the Boston and Nailour Estates in Caledonian Ward. The Islington Climate Panel is in progress, working with 35 panel members randomly selected by the organisation Sortition to broadly represent the demographic makeup of the borough based on 2021 Census data, with an overrepresentation of residents from global majority backgrounds. The panel will consider, 'What does a climate resilient Islington look like and how do we get there?', with panellists working alongside council officers and councillors to develop recommendations for the council. A campaign increased use of the 'Let's Talk' Digital Site for consultation and engagement, attracting over 85k visits to the site and over 1.6k contributions during 23/24. There has been a challenge with capacity to deliver on several strategic priorities for the council around Strategy and Engagement, e.g. Consultation Pathway and high-profile Engagement Pilots, alongside developing engagement policies and clear guidance on best practice for Engagement.</li> </ul>			
<b>Delivering high quality joined-up early intervention and prevention services</b>			Community Engagement & Wellbeing
<b>2023/24:</b> <b>600</b> caseloads of residents receiving 1-2-1 coaching intervention			
<b>Key performance messages</b> <ul style="list-style-type: none"> <li>The <b>Bright Lives Wellbeing Coaching Service</b> has grown this year, providing 1-2-1 coaching intervention through over 600 caseloads for approximately 300 residents, with an additional 75 residents receiving an initial assessment and signposting and assisted handover into</li> </ul>			

another service more suitable to their needs. Outcomes from a sample of 104 residents were analysed for evidence of residents being maintained outside of statutory provision due to receiving the Coaching intervention. This showed that 95% of residents using the service are maintained outside of statutory provision at the 6-month stage and this increases to 97% at 12 months. So, a very small number of residents using the coaching service are requiring a higher level of statutory support i.e. clinical or social care intervention. This suggests that coaching is effective in reducing escalation into higher-end services and particularly into crisis points as it enables the resident to develop resilience and ability to cope and to build and strengthen networks of support around them to maintain their independence to manage over the medium-term. ASC and Core Mental Health teams are receiving very low numbers of requests for their services from the coaching service and this reduced even further at the 12 month stage. This trajectory is likely to continue as we engage more deeply with local wellbeing support offers.

- **Library spaces** continued to be used by a range of council services and partner organisations to deliver help and support to residents and make them aware of services available. In Q4, the Winter Reading Challenge encouraged children aged 4-11 to read for pleasure. Over 1k children started the challenge and over half completed it. In Q4, the Library Service started working with Adult Community Learning/No Recourse to Public Funds team to teach English to a group of Afghan women new to the borough across several libraries. Women and children were introduced to the service and online storytelling resources (in a range of languages) were purchased to support these families. The group has expanded to include other refugees and several now take part in our reading challenge for adults – Reading Ahead.
- **Access Islington Hubs** opened in the South and Central to deliver multifaceted services to the front door of communities. Footfall reached 41k over the year and 960 Connector sessions were delivered to residents. Access Islington North Hub formed a strategic partnership with Manor Gardens trust and is expected to launch in Summer 2024.
- **Young Black Men and Mental Health Programme** was launched in 23/24 with 184 pupils enrolled in 17 groups running across three Islington Secondary schools. The Elevate team is working with 60 young men with complex mental health and at risk of serious youth violence.
- 1,020 professionals including 400 police officers were trained in **Cultural Competency**.
- **Progression to Adulthood Transformation Programme:** A SEND Transformation programme developed as a programme model. Predictive savings for 2 years of £115k due to transition social workers in place.

Driving system change that supports more effective, joined up early intervention and prevention Community Engagement & Wellbeing

**2023/24:**

**100%** of directorates have Challenging Inequalities plans in place.

**Key performance messages**

- **Community power** – Through the development of the climate panel, we have designed an innovative model of resident engagement that will pilot a system change in terms of how the council can work with residents to shape policy.
- A new **ASB** procedure was developed in collaboration with the ASB team to develop a policy document with a clear focus on prevention.
- The model of **Access Islington hubs** centres on early intervention and prevention with connectivity and partnership-working at the forefront of this transformation. This includes a partnership with Betknowmore as part of our wider Public Health Offer.

## 2. Organisation Health: at-a-glance status and key performance messages

ORGANISATIONAL HEALTH			Owner/s:
Manage our budget effectively and efficiently			Resources
<b>2023/24:</b> <b>£0.0m</b> General Fund Forecast Outturn Variance from Balanced Budget (Target: £0)	<b>2023/24:</b> <b>94.3%</b> of council tax collected in year (Target: 95.3%)	<b>2023/24:</b> <b>95.3%</b> of business rates collected in year (Target: 96.7%)	
<p><b>Key performance messages</b></p> <ul style="list-style-type: none"> <li>The <b>General Fund Forecast Outturn</b> (provisional) <b>Variance from Balanced Budget</b> ended the year with significant gross overspend of £12m before applying around £12m of contingencies, to bring the net overspend down to break even.</li> <li>The council continues to successfully manage <b>financial risk associated with debt</b>. The cost of debt servicing as a proportion of core spending power ends the year lower than in the previous five years. The total debt as a % of core spending power increased this year on last but remains lower than earlier years. A growth in debt is expected and will continue into 2024/25 as the capital programme is delivered and increased borrowing is incurred.</li> <li>Provisional calculations of <b>reserves</b> at the end of 2023/24 show that non-ringfenced reserves both as a percentage of net revenue expenditure and as a percentage of service spend are likely to be broadly in line with 2022/23. Total non-ringfenced reserves have increased compared to 2022/23 but likely not at a level to significantly outstrip the increase in revenue expenditure. The council plans to build resilience in reserves in future budget processes, this being a key medium-term financial strategy principle.</li> <li><b>Collection of council tax and business rates</b> ended the year comparable to last year and sufficient to achieve a balanced budget, but slightly below the target of pre-pandemic collection levels. Council tax collection started to fall below profiled target from Q2. Business Rates collection has been strong though the year, but receipts declined in Q4.</li> <li><b>While stable, significant financial challenges exist</b>. There were improvements within corporate items however these masked a gross directorate problem which worsened by c£0.5m since Q2 to £19.7m. The 2024/25 budget setting process sought to address these issues by providing additional funding to problem areas.</li> <li>There are <b>two key priorities for 2024/25</b>: The first to ensure that the significant pressures across directorates are not repeated and that emerging pressures are managed. The second priority is about ensuring that the significant gap across the medium term is closed in conjunction with the articulation of the council's delivery plan and business planning process.</li> </ul>			
Make sure our workforce is diverse, skilled and highly motivated			Resources
<b>2023/24:</b> <b>8.1 days</b> average number of days lost per year through sickness absence per employee (London	<b>2023/24:</b> <b>15.5%</b> Percent of workforce who are agency staff (by FTE) (London Councils 2022/23 median = 15%)	<b>2023/24:</b> <b>31%</b> Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners (London	<b>2023/24:</b> <b>33</b> external starts to the council's apprenticeship programme

Councils' average 2022/23: 9.27 days)		Councils' 2020/21 average: 20%) <b>11% Percentage of disabled staff within the top 5% of earners</b> (London Councils' 2020/21 average: 14%)	<b>49 internal starts to the council's FUSE apprenticeship programme</b>
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**Key performance messages**

- **Sickness absence:** After starting the year at a relatively high level, sickness absence dropped through the year to end at 8.1 days per employee – lower than the previous year and one of Islington's lowest rates of sickness of the past 6 years. This compares well to London Councils 2022/23 average of 9.27 days and the public sector as a whole (10.6 days). This reduction was driven by drops in both short- and long-term absence compared to 2022/23. At the end of 2023/24 (Q4), 377 staff were on long-term absence (off or 20+ consecutive days), compared to 478 for 2022/23. The Employee Relations (ER) team has worked proactively this year to equip managers with the tools and skills to manage employee absence and the reduction in absence suggests these efforts are yielding results. Reducing absence further remains an area of focus and the Employee Relations team will continue in giving managers the tools and skills to manage employee absence and returns to work.
- **Agency staff use** was a key challenge for the council in 2023/24, increasing over the year by 3.4% points to end the year with the highest agency quarterly usage rate (17.5%). Islington's agency use is now higher than London Councils' median in 2022/23 (15%) (although this year's data for London Councils is not yet available). While agency usage (as a % of FTE) decreased in Adult Social Care by 3% points across the year, it increased in all other directorates that used agency staff with biggest growth in Environment & Climate Change (7% points).
- The increase in **agency use** over the last 2 quarters is due to an increase in the use of interim agency support (in areas such as project management, building services, operational social care) and an increase in the use of operative roles (such as road-sweepers, groundsmen and building workers) largely the result of EU workers returning to their country of origin and post-Brexit immigration rules as well as well-reported, skills gaps in construction and healthcare.
- Reducing **agency usage** and **agency spend** are priority areas for 24/25. Work is ongoing with the Challenge Panels to bring down the numbers of agency workers across directorates with a series of initiatives focusing on the conversion of agency to fixed term or permanent roles (where appropriate) and targeted recruitment campaigns in skills-shortage areas. There is also a focus on reducing the cost of the service providing the agency workers through a range of contract management initiatives to reduce agency margins and associated costs.
- The percentage of **Black, Asian and Minority Ethnic staff** within the top 5% of earners in the Council average for 2023/24 was the Council's highest to date (since 2018/19) at 31%, 10% points above the London Council's average for 2022/23 of 20%. Similarly, the percentage of disabled staff in the top 5% of earners in 2023/24 was the Council's highest to date at 11% but remained lower than London Councils' average (14%) and there is a continued drive to increase the number of staff sharing equality data including disability.
- **Apprenticeships:** 2023/24 saw a decrease in Internal 'FUSE' apprenticeships compared to previous years. This is an area of focus going forward (see below) and an uplift is expected in 2024/25. For 24/25, vacant roles at Sc6 and below are being considered for apprenticeships in the first instance to increase opportunities. Apprenticeships are also being developed as part of workforce planning in hard to fill roles. Workforce planning initiatives are being undertaken with directorates to address skills gaps, create career pathways, and increase upskilling opportunities across teams using the apprenticeship levy.

Harness digital technology for the benefit of the resident		Resources
<b>2023/24:</b> <b>0</b> successful cyber attacks	<b>2023/24:</b> <b>14</b> 'priority 1' incidents per quarter which typically affect more than 100 staff or residents or significantly impair applications or access (Target: 12)	
<b>Key performance messages</b> <ul style="list-style-type: none"> <li>In 2023/24 we successfully delivered 26 projects, with a high impact to residents and the overall council's IT infrastructure and resilience. Projects with high resident impact were:             <ul style="list-style-type: none"> <li>DEP Council tax use case to transition existing council tax services from my eAccount to My Islington allowing residents to manage their council tax accounts on a modern digital platform. The New My Islington Resident Portal went live this year. Over 70,000 existing Council Tax My eAccounts were migrated to My Islington allowing simple sign up for existing customers and offering refreshed processes for view account, adding/linking account and paperless billing processes.</li> <li>GovMetric Complaints system to allow online complaint submission and the associated complaint management processes for Access Islington.</li> <li>Commercial &amp; Domestic waste Phase 2 (Report it Waste management) – an online form for residents to report domestic waste issues.</li> <li>Commercial &amp; Domestic waste Phase 1 (Street Cleansing) – a new back-office Waste Management Application (Alloy) to modernise service delivery for Street cleansing.</li> </ul> </li> <li>In 2023/24 we averaged at 81% for projects on track which was in line with the target. Since then, to enable us to maintain and exceed targets, we have continued to work with PM's and have introduced a PMO capability within the team to provide KPI's, reporting and QA. This year we are already at 100% on track for projects that are Amber/Green.</li> <li>There were no successful <b>cyber-attacks</b> this year, demonstrating the success of the safeguards in place to manage attempts on our digital systems.</li> <li>Over the year, the number of <b>priority 1 'downtime' incidents</b> (typically affecting more than 100 staff or residents or significantly impairing applications) was lower than in the previous two years and most of these were dealt with in a timely manner (within agreed timescales). In fact, the average annual rate of resolution within agreed timescales was the highest to date this year and so impact on residents, revenue and staff was relatively low.</li> </ul>		
Be open and accountable		Resources
<b>2023/24:</b> <b>88%</b> of Freedom of Information requests (FOIs) completed within target (20 working days) (Target: 90%)	<b>2023/24:</b> <b>75%</b> of Subject Access Requests (SARs) completed within target (one calendar month) (Target: 90%)	
<b>Key performance messages</b> <ul style="list-style-type: none"> <li>The <b>Mayoral elections</b> ran well in May 2024, particularly considering the concerns with the new requirements for photo ID. Of the 46,786 who voted in polling stations, only 195 (0.4%) turned up without acceptable photo ID. 141 (72%) came back to the polling station with acceptable photo ID and voted. Therefore, only 54 (0.1%) of those who turned up at polling stations did not vote. This suggests a successful communications campaign raising awareness of the changes.</li> </ul>		



- Significant performance improvements have been made this year in completing **FOIs (Freedom of Information) and SARs (Subject Access requests)**. Despite receiving a record number of FOI requests, the rate at which these were completed within target deadline (88%) was close to the ICO (Information Commissioner’s Office) target (90%) and the highest annual rate to date. Similarly, 34% more SARs were received in 23/24 than in the previous year yet we achieved a higher rate of completing within target deadline (23/24: 75%; 22/23:73%). Although this annual rate of completing SARs within target deadline continues to be a way off ICO target (90%), the target was hit for Q3 for the first time since records began in 2018/19. This shows the impact of changes put in place throughout the year as services were fully centralised.
- To sustain improvements on **FOIs** compliance by continuing to work with service areas to improve responsiveness and publish more information proactively. To continue improvements to **SARs** compliance, further improvements are planned which include co-locating some members of the team with council scanning services to improve both the time taken to scan files and the quality of the scanned documents; obtaining access to key systems (where appropriate) to reduce reliance on officers across the organisation; and purchase specialist redaction software to improve the speed and accuracy of redactions.

<b>Improving the resident experience</b>	<b>Community Engagement &amp; Wellbeing</b>
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<b>2023/24:</b> <b>94%</b> Access Islington Resident Satisfaction (Target: >90%)	<b>2023/24:</b> <b>31%</b> of Members (Executive Members and Scrutiny Chairs) Enquiries completed within 10 days (Target: >90%)
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<b>Stage 1 complaints</b> <b>2023/24:</b> <b>3,926</b> complaints received (2022/23: 3,410) <b>62%</b> upheld (2022/23: 53%)	<b>Stage 2 complaints</b> <b>2023/24:</b> <b>953</b> complaints received (2022/23: 3,410) <b>61%</b> upheld (2022/23: 46%)	<b>Ombudsman complaints</b> <b>2023/24:</b> <b>185</b> investigations (2022/23: 39) <b>70</b> cases with findings of maladministration (2022/23: 18)
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- Key performance messages**
- Exceeded Year 1 **green waste charge** sign-up target before the year had even started, almost exclusively through targeted email and social advertising (3,321 sign-ups), with no negative media coverage.
  - 46,000+ new email subscribers through campaign and implementation of **My Islington** customer portal.
  - **Upgrade of Public Wi- Fi and servers** which has improved the capacity and speed of both the Wi-Fi and public PCs. We have seen a dramatic drop in the number of complaints relating to these issues.
  - **Members Enquiries:** According to the central system used for recording and managing members enquiries, nearly 2,000 enquiries were received in 2023/24 (by Executive Members and Scrutiny Chairs). The top three issues were captured as housing repairs, housing needs & anti-social behaviour. However, there are limitations to this data, as most members enquiries received (those by Emily Thornberry and Jeremy Corbyn) are not centrally recorded and many put on the system are replied to outside the system. A review is in progress to comprehensively change the way that members enquiries are dealt with which will in future

provide accurate reporting and higher quality responses. This review includes the configuration of the system, staff resources, staff customer service training and other aspects.

### **Stage 1 complaints**

- **Stage 1 complaints** increased by 15% in 2023/24 on 2022/23 to 3,926, missing the corporate target of 5% reduction on the previous year. 78% were received by Homes and Neighbourhoods and responsive repairs received the highest number of complaints.
- CWB complaints increased mainly due to new services joining in February 2023 including New Builds. There has also been improved logging and handling of complaints with the placement of a complaint lead and team.
- The increase in Environment complaints is attributed to three main areas: Parking, LTNs and blue badge complaints.
- CEW complaint volume is the lowest with most complaints due to customer services.
- 62% of **stage 1 complaints** were **upheld** this year, rising to 74% in Homes and Neighbourhoods. Over the last 3 years, the average percent upheld was 50%. This increase could indicate a lack of improvement in service delivery.

### **Stage 2 complaints**

- The number of **Stage 2 complaints** received significantly increased in 2023/24 to 953 cases, nearly triple the number received in 2022/23. The increase in stage 2 complaints is mainly due to the increase in complaints for Housing Repairs, the quality of responses at stage 1, lack of follow up on complaint outcomes, and level of compensation awarded in recognition of service failure and distress. 61% of **stage 2 complaints** were **upheld** compared to 46% the previous year.

### **Ombudsman**

- In 2023/24, Islington Council received 185 **Ombudsman investigations** compared to 39 in 2022/23: 145 from the Housing Ombudsman and 40 from the Local Government and Social Care Ombudsman.
- There were 70 cases with findings of **Maladministration** in 2023/24 compared with 18 in 2022/23.
- The Housing Ombudsman will routinely investigate the landlord's complaint handling, this has contributed to the increase in upheld findings, due to the backlog in complaint investigations at stage 1 and 2.
- The Housing Ombudsman still has a **backlog** of cases, currently of approximately 12 months. Decisions can take 12 months or longer to be received and therefore some decisions received in 2023 are for cases investigated by the council in 2021/22. Most cases in 2023 are still pending an Ombudsman assessment or determination.

### **New measures**

- A new complaints system was introduced this year for efficient handling of complaints and reporting on trends and outcomes and a Complaints Board established for improved governance.
- As part of the Resident Experience Programme, detailed analysis is being undertaken to map the journey, service and process improvements, and identify trends.
- In line with the complaints policy, stage 1 responses must now be signed off at head of service level.
- For every stage 2 where the decision is overturned, the central complaints team share a summary of learning, setting out what is found and how the stage 1 complaint could have been avoided or the stage 1 responses improved to prevent an escalation.
- Homes & Neighbourhoods has developed a detailed action plan in response the Housing Ombudsman (HO) scrutiny of complaint handling by the council. Task and finish groups have also been established to target specific areas and improvements. The CCCT is involved in both plans/groups.

### 3. Key themes of challenge for 2023/24

During the year, there have been several consistent themes of challenge experienced across services. The narratives in the appended document hold more information on each. This exercise is intended to enable consideration of similar types of challenges collectively as a council to identify more efficient and impactful approaches to improvement. Five broad themes of challenge for 2023/24 were:

#### 1. Continued growth of levels and complexity of need increasing pressure on council resources

There are a number of areas for the council where performance is affected by a continued increase in need. This is reflected in the **financial situation**, which, while stable, significant financial challenges do exist. There was a gross overspend of £12m at provisional outturn (Q4) before applying (on a one-off basis) c£12m of contingencies, to bring the net overspend before reserves down to approximately break-even. **Housing** is a particular performance area impacted by an ongoing trend of growing need. There continues to be an increase in **homelessness presentations and temporary accommodation nationally**. In Islington we believe this is due to a combination of domestic abuse, an increase in Section 21 notices, the cost-of-living crisis and properties being in disrepair (damp/ mould/ condensation). This significant increase in demand impacts the percentage of **homeless decisions** made in the target time limit as well as the percentage of **lettings to transferring tenants** to alternative accommodation, which is further exacerbated by the overall year-on-year reduction in the number of social housing properties available to let. There is also a significant increase in demand for non-emergency repairs due investment in the stock being below required levels and the levels of damp and mould.

Due to the increasingly challenging **economic climate**, it will be necessary to **build an increasing proportion of homes for market sale** over the next 5+ years to deliver a sustainable and financially viable programme. It is anticipated that 750 new market sale homes with an estimated sales value of £400m+ will need to be built and sold to achieve the target of 750 new council homes.

Environment & Climate Change is also experiencing performance affected by growth in need. **Carbon emissions from the Council's fleet** have plateaued due to the increase in repairs rental vehicles by Homes and Neighbourhoods increasing diesel and petrol usage by 350% and 176% respectively. This rental fleet is offsetting gains from the ongoing electrification of the owned fleet. Financial pressure on council capital means that the council is unable to provide match funding for Public Sector Decarbonisation Grants, halting the current programme of **council building decarbonisation**. A review is underway to consider alternative models but progress in decarbonising our corporate buildings could be limited. Furthermore, the number of **secure cycle parking facilities** on our streets remained the same as at the end of 22/23 mainly due to the focus on delivering **hire bike bays**. Levels of **flyposting** were substantially higher in 23/24 compared to the previous year due to a spate of posters and flyers advertising protests and music/dance events.

**The Adult Social Care** end of year statutory return data suggests that there has been an increase in need and complexity. The overall number of people being supported isn't the driver of this, as the overall number of people being supported has decreased. Instead, we've seen an increase in the average number of homecare hours, an increase in nursing care support and an increase in people

with complex care packages starting reablement. North Central London boroughs have seen a similar trend in increasing complexity.

For **Children & Young People**, challenge has continued in the percentage of **children who became subject to a Child Protection Plan (CPP) for a second or subsequent time, persistent absence, care-experience young people in employment, education or training and suspensions** (see section below) – possibly underpinned by complex issues. **Repeat plans** averaged over the year was higher than last year, most repeat plans happened after two years from the previous plan indicating some sustained change for families. **Persistent absence (PA)** at Islington schools remains high and above inner London and national rates. Pandemic and deprivation factors have contributed to a national decline in attendance. These factors are impacting more in Islington than in other areas. It is worth noting that the high number of suspensions in Islington is also having a detrimental impact on school attendance. Actions will be stepped up at all levels. Persistent absence for Children in Need (CiN) is high. For children’s social care cohorts, contextual factors around their home and family life are major factors in influencing children’s level of attendance. Working in partnership with schools, intensive work by children’s social care teams is undertaken to address these factors, and Social Workers, supported by the Virtual School, continue to develop their practice in supporting children’s education. Ensuring that our **care experienced young people are in Education, Employment or Training** continues to be a challenge and we are well below our target set by the Corporate Parenting Board. There are a number of strands to this work including Lifelong Corporate Parenting and ensuring our care experienced young people can gain work experience/ apprenticeships/ employment within the “family business”- the council.

## 2. Challenge in engagement and delivering with partners

In many cases, our work relies on engagement with external partners, and this affects performance in certain areas. In **Children and Young People**, **suspensions** at Islington schools remain a challenge. Almost 80% of secondary suspensions are accountable to four schools. Recalculating suspension rates without these schools, would see Islington rank 7th nationally for lowest suspensions rates in the latest published data set (Spring 2022/23 term). Three of these schools are in a multi-academy trust where relationships are improving, and we expect this will lead to a reduction in suspensions in these schools moving forward. The focus will remain on these schools through the deployment of targeted interventions.

As at the end of Q3, the 23/24 **household recycling rate** is higher than the 22/23 rate although slightly below the 21/22 rate. The uplift this year compared to last is partially on account of increased organics tonnages due to the somewhat milder summer. However, we are still projecting significantly short of the 23/24 target. The current projection of the 23/24 **residual waste per household** figure is on track to be our third lowest ever figure, though still short of the current target. Furthermore, achieving the 2030 **commercial recycling rate** target of 75% will be a significant challenge, even though we met this year’s target of 22%.

In **Homes & Neighbourhoods**, **building safety lifts** checks presented challenge in 2023/24, due to these being completed on behalf of the Councils insurers by an independent LOLER Contractor. These are being actively managed and mitigated and include data inconsistency, poor practice and inconsistent methods of reporting.

Although the **reablement service in Adult Social Care** can demonstrate the positive impact it’s having on our residents, the service still faces challenges. There is a focus on improving the level of actual hours delivered against the hours we planned to deliver. This is being done by reviewing how

hours are allocated to the enablers, reviewing the current software package, and weekly monitoring and analysis.

**Community Engagement & Wellbeing** continue to focus on ensuring key partners have a good understanding of Bright Lives Coaching offer and refer suitable residents and raising awareness of the library offer amongst partners and residents.

### 3. Staffing challenges

Staffing challenges occurred through the year across services and some of this is reflected in the significant growth in the use of **agency staff**. A few performance areas specifically mention staffing challenge affecting performance. In Q4 a few areas were mentioned including:

As the need to respond to **climate change** continues to grow, we are scoping **climate adaptation** needs but this is impacting on our ability to focus on **climate mitigation**. Recruitment is underway to bring in additional staff to the climate action team. Public health has allocated a data analyst and an intern to support.

**Community Engagement and Wellbeing** raised capacity issues in delivering several strategic priorities for the council around Strategy and Engagement, e.g. Consultation Pathway and high-profile Engagement Pilots, alongside developing engagement policies and clear guidance on best practice for Engagement. Furthermore, the reduction of staff in Access Islington caused additional pressure during council tax main billing. This will be avoided next year by ongoing work as part of the Resident Experience programme to identify opportunities to reduce council tax demand.

### 4. Data quality challenges

Several areas of performance have been affected through the year by quality of systems and data collection – both internally and by external partners.

Based on the ombudsman report and internal monitoring, **housing complaints** performance requires improvement. Challenges with system reporting complaints is also impacting results, which are being worked on.

Quarter 1 this year was the first quarter the Mental Health Trust followed the new reporting method for monitoring **safeguarding performance** since the cyber hack on their case management system. Adult social care has worked closely with The Trust to implement an improvement plan including practice improvements, improvements in recording of data and a review and evaluation of the systems. These have meant that the year-end data is more robust. **ASC data quality** is a challenge for both performance and finance and improving this is a priority in adult social care. A data quality action plan and strategy has been developed with a dedicated coordinator to drive the system and practice changes.

**Residents supported into work** through **Council contracted employers** in 2023-24 has been off target all year, driven by a challenge around capturing **data from contractors**. We expect the actual position to be far more positive but have struggled to get contractors to report vacancies filled by local residents. We have recently revised our methodology and are asking contract managers within the council to obtain this information as part of comprehensive monitoring returns but have not yet seen the impact of this intervention. This issue is having a knock-on impact on the number of **London Living Wage entry level jobs** reported, which is also below target. The majority of LLW jobs we are able to report are via contractor returns, as key partners such as Ingeus do not report on this routinely. Our contractors are required to pay LLW as a minimum, so we expect this figure to be

higher but do not have the returns to evidence this. Data collection across the Islington Working partnerships on London Living Wage outcomes remains an issue and we continue to seek new ways to secure compliance with monitoring procedures.

[THE END]