



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	29 June 2015		All

Delete as appropriate	Exempt	Non-exempt
-----------------------	--------	------------

Council Performance 2014/15: End of Year Report

1. Synopsis

- 1.1 The Council monitors its performance through a wide range of measures, including a suite of corporate performance indicators which, between them, help assess progress against the council's key priorities. This report provides end of year figures for the financial year 2014-15. It also sets out performance indicators and targets for 2015-16.

2. Recommendations

- 2.1 To note the end of year position set out in the body of this report and summarised at Appendix A.
- 2.2 To note performance indicators and targets for 2015-16 as set out at Appendix B.

3. Background

- 3.1 The Executive Member for Finance and Performance attends Policy and Performance Scrutiny Committee on a quarterly basis to provide an update on performance across the council as part of the Council's wider Performance Management Framework.
- 3.2 This report sets out progress over the past financial year (1 April 2014 to 31 March 2015) against the council's suite of corporate performance indicators. Lists of indicators and targets for each service area are set out in sections 4 to 11 below, together with a narrative description of relevant highlights, challenges and interventions. A summary of overall council performance is attached at Appendix A.
- 3.3 There are a small number of indicators for which end of year data is not yet available, either because of a lag between collection and reporting of data or due to problems with national data systems.

4. Indicators and targets for 2015-16

- 4.1 Corporate performance indicators and targets for 2015-16 are set out at Appendix B.
- 4.2 The process for agreeing these was thorough and inclusive. The Executive Member for Finance and Performance met with each of the corporate directors to review indicators for their service area and agree stretching targets for 2015-16. Chairs of each of the scrutiny committees were invited to the meeting with the relevant corporate director or, if unable to attend, met separately with the Executive Member to raise any queries or suggestions. Responses to issues raised by the Chairs are addressed in the commentary at Appendix B.
- 4.3 We also linked into a parallel exercise across the council to agree Equalities objectives for the next four years to meet the Council's Public Sector Equality Duty. We have included these in the corporate performance indicator suite – marked as **(E)** - for sake of completeness and to ensure that they remain high profile and that performance is routinely monitored and challenged where necessary. However, work is still ongoing across the Council to agree the final wording of these indicators, baselines and targets.
- 4.4 Criteria for reviewing indicators and targets for 2015-16 were as follows:
- We should measure outcomes, rather than outputs
 - Data should be reported frequently to enable us to monitor progress. Annual measures have been avoided with the exception of those indicators which are of such importance to the council that they justify inclusion (such as GCSE results and Equalities objectives)
 - It should be possible to set a target, not just monitor, and targets should be challenging and represent an improvement on last years' performance, unless the measure has changed or where simply maintaining current performance will, in itself, be a challenge
 - It should be easy to understand whether we want an indicator to go up or down
- 4.5 Key changes to note are:

Adult Social Services

- Added measures around *quality of life for carers* and new equalities objective around *social isolation*
- Removed *Adult safeguarding measure* – not appropriate to set targets for this measure, but closely monitored by Adult Safeguarding Board

Children's Services

- Added measures for
Early Years development for key groups (Equalities)
Attendance at primary school
5 good GCSEs including English and Maths
Children in Alternative Provision
Children missing from care
- Removed measures for *Child Protection Plans* and *Children Looked After* as targets are not appropriate for these indicators

Crime & Community Safety

- Replaced *serious youth violence* (which measures violence against young people) with *young people charged with violent offences*

- Removed *Stop and Search* Equalities targets (good progress made) and replaced with new equalities objective around *tackling hate crime*
- Amended targets for ASB

Employment

- Amended measure around *supporting residents into paid work* to specify sustained work i.e. at least 6 months
- Added new equalities measures around *increasing employment rate for disabled people*

Environment & Regeneration

- Added measure around *supporting residents to reduce energy bills*
- Removed measures around *boilers and insulation* as most homes that can be improved within available resources have now been done

Finance, Customer Service & HR

- Added new equalities measures around *improving progression of BME staff*
- Added a measure around customers *paying for parking vouchers online (e-vouchers)* rather than coming into the customer centre as a means of testing channel shift

Housing

- Amended *Overcrowding* measure % rather than number
- Amended *Repairs Right First Time to Fixed First Time*
- Amended measure around numbers in *Temporary Accommodation* to focus upon numbers in *nightly booked TA*

Public Health

- Amended measures so that they monitor a) access to / take up of key health programmes and b) success rates for those using the service

4.6 The first quarterly performance report for 2015-16 will be presented to the Policy and Performance Scrutiny Committee in September 2015.

4.7 Chairs of scrutiny committees are encouraged to routinely monitor performance of services that fall within their area of responsibility, maintain oversight of key performance indicators and champion equalities objectives. Where necessary, they should use their remit to challenge under-performance and undertake more detailed scrutiny on any areas of concern.

4.8 The remainder of this report focuses on final end of year figures (outturn) and performance against targets for 2014-15.

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

5. Adult social care

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Support older and disabled adults to live independently</i>	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	83.9%	93%	No	No
	2	Percentage of service users receiving services in the community through Direct Payments	M	31.4%	40%	No	Previous data not available
<i>Support those no longer able to live independently</i>	3	Number of new permanent admissions to residential and nursing care	M	125	115	No	Yes
<i>Safeguard vulnerable adults</i>	4	Number of adult safeguarding investigations that are concluded where the alleged abuse has been substantiated	M	195	No target	N/A	N/A

Support older and disabled adults to live independently

- 5.1 The percentage of people who were **supported by our enablement services** back into the community within 3 months following a stay in hospital was just under 84%, below the target of 93%. However, we started from a very high baseline (one of the highest in London) and are now focusing the service more effectively on those with complex needs, therefore we anticipated a decline in performance. The outturn for 2014/15 still puts us in the top quartile for London based on last year's figures.
- 5.2 Similarly, the percentage of our service users on **Direct Payments** also fell below the target for 2014-15. New strengths based assessment and care planning procedures introduced as part of the restructure of adult social services should lead to an increase in the number of people being offered and receiving direct payments.

Support those no longer able to live independently

- 5.3 In 2014-15, 125 people were **admitted to residential and nursing care**, above the target of 115, but a significant reduction on the previous year, despite unprecedented demand on the NHS and adult social care over the past 6 months, particularly related to hospital discharges. This has been achieved by extending our enablement services to also support more complex cases to live independently, and through social care teams exploring more independent options on hospital discharge.

Safeguard vulnerable adults

- 5.4 This year shows an improvement in the proportion of **safeguarding concerns substantiated** following a safeguarding investigation into abuse or neglect of an adult at risk of harm (35% in 2014-15 compared to 30% in 2013-14). As a result of action taken to safeguard the adults concerned, the risk of harm was either removed or reduced in 97% of cases.

6. Children's services

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Early Years – quality of and access to provision</i>	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	644 (up until Jan 2015)	676 (revised)	On target final figures available late June	New indicator
	6	Percentage of families with under-5s registered at a Children's Centre, indicating centres' reach	T	83% (April – August)	97%	Off target final figures available July	Not directly comparable
	7	Number of childminders	Q	191	195	No	New indicator
	8	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	85.7%	80%	Yes	Yes
<i>Ensure suitable provision and take-up of opportunities for at-risk groups post-16</i>	9	Percentage of Islington school leavers in Year 11 who move into sustained education or training	T	92% (provisional)	96%	Off target final figures tbc by DfE in July	New indicator
<i>Support families facing multiple challenges and disadvantage</i>	10	Percentage of families in Stronger Families programme with successful outcomes, as measured by payment by results	Q	100% (May submission)	80% (and 100% by end of Phase 1 in May)	Yes	New indicator
<i>Safeguard vulnerable children</i>	11	Number of children subject to child protection plans	M	171	No target	n/a	n/a
	12	Number of Children Looked After	M	354	No target	n/a	n/a
	13	Number of new foster carers recruited in Islington	M	30	20	Yes	Yes

Early Years – quality of and access to provision

- 6.1 The DfE has provisionally calculated Islington's **take-up of funded early education for 2 year olds** to be 55% of the eligible cohort. This places Islington 4th out of 11 statistical neighbours and 12th out of 33 for regional take-up in London, where the average take-up was 50%. Numbers are, however, below Islington's own target. Delays to capital programmes have contributed to this and while there is a shortage of 2 year old places against the DfE target of 1,189 across the borough, there are still some vacancies in group settings including schools and with childminders. A new bus-stop campaign to promote the offer has just been launched and the Family Information Service and children's centres are also responsible for encouraging take-up amongst eligible families.
- 6.2 **Children's Centre reach** is a key indicator in the children's centre Ofsted inspection with 65-79% to achieve a "good" judgement and 97%+ to achieve 'outstanding'. The Islington target is challenging to ensure that nearly all families in the borough are

aware of and receive information about the integrated services at children's centres. Reach is cumulative throughout the year with data so far available until end of August 2014. The full year's report (April 2014- March 2015) is expected in July.

- 6.3 **The number of childminders** is currently 191. There have been 18 new childminders registered in the last 12 months and 7 have resigned their registration. 57 childminders have been trained over the last 12 months, but there can be a lengthy period between training and registration owing to a number of factors including the costs involved to become registered as a childminder (health check, DBS check, Ofsted fee, training fee, etc.). The recent increase in the government grant to childminders may help to address this in the next 12 months.
- 6.4 Percentage of **childminders with 'good' or 'better' inspection outcomes** in their most recent Ofsted inspection is now above target at 85.7%, following a recent spate of inspections, which has seen a number of childminders whose last inspection was as long ago as 5 years, receive an updated and better judgement. This percentage is currently higher than the last available national average figure (82% Dec. 2014).

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

- 6.5 At risk groups, in particular those learners who completed year 11 in alternative provision, are disproportionately represented in the group of young people who subsequently became **NEET** within the first two terms of post 16 learning. Additional resource is being identified to enhance capacity to support these learners to stay in learning. Further analysis will also be completed to better understand where these young people progressed to post 16 in order to identify and address any patterns.

Support families facing multiple challenges and disadvantage

- 6.6 We achieved our target of 'turning around' 100% of families known to the **Stronger Families** programme. This means that 815 Islington families have improved outcomes in relation to offending and anti-social behaviour, school attendance, or employment. We have achieved this by improving mainstream services including Families First and Islington Intensive Intervention Service (IFIT). Our independent early help evaluation has confirmed that our services are reaching 12% of the population and that the outcomes are positive for those families in greatest need.

Safeguard vulnerable children

- 6.7 We have exceeded the target for recruiting Islington **foster carers**, and this has also achieved cost savings for the council. Foster carers report that they value the support provided by Islington and are preferring to register with us than some independent providers. However we are still not able to place as many children as we would like with Islington foster carers so increasing the pool remains a top priority.
- 6.8 The **number of Children Looked After (CLA)** has increased by 15%. The profile has changed, with more Unaccompanied Asylum Seeking Children (UASC) and homeless young people 16+ included in the cohort. Islington has one of the highest rates of CLA in the country.
- 6.9 The number of children with **child protection plans** has increased this year bringing Islington more in line with the rates of our Statistical Neighbours. The increase is likely to be due to courts being less likely to separate children from their parents whilst care proceedings are ongoing, exposing them to ongoing risk in their parents care. Hence child protection plans are remaining in place for the duration of the proceedings rather than being discontinued.

7. Community safety

Objective	#	Performance measure	Frequency	2014-15 actual	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Reduce youth crime and reoffending</i>	14	Number of serious youth violence offences	M	192	109	No	No
	15	Number of first time entrants into the Youth Justice System	Q	90	107	Yes	Yes
	16	Number of repeat young offenders	Q	26	54	Yes	Yes
<i>Tackle inequality in stop and search</i>	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 (to Sep 2014)	0.0%	On target final figures tbc	Yes
<i>Respond effectively to residents' concerns around safety and anti-social behaviour (ASB)</i>	18	Percentage of ASB cases that result in enforcement action	Q	36%	45%	No	No
	19	a) Number of vulnerable victims identified and supported	Q	42	36	Yes	New indicator
b) Number of repeat callers identified and supported		Q	55	60	No	New indicator	

Reduce youth crime and reoffending

- 7.1 Islington's **crime rate** increased by 6% during 2014/15, largely driven by increases in all violence (including Serious Youth Violence, Youth Violence, Alcohol Violence, Domestic Violence) Sexual Offences and Theft of Motor Vehicles. Comparative borough performance data indicates that Islington is ranked 31st of 32 boroughs for a number of crime types including, theft person, theft of motor vehicles, theft of pedal cycles, public order offences and violence with injury. Additionally, Islington is the worst ranking London borough for levels of Criminal Damage. All these crimes have strong associations with young perpetrators.
- 7.2 Following an initial reduction at the beginning of the year, levels of **theft person snatch** have reached unprecedented levels, with April 2015 recording the greatest number of offences ever, 389 in total. Islington has vastly more recorded snatch offences than any other London Borough, 81% more than Camden. Due to the speed that this offence occurs, suspect descriptions are poor, with only 46 arrests made for this crime during 2014/15. This offence type is closely linked to theft of mopeds, which have been increasingly used to commit snatch offences.
- 7.3 Islington saw a 35% increase in the number of **Theft of Motor Vehicle (TOMV)** offences recorded during FY 2014/15, with 862 vehicles recorded as stolen over the period. A significant proportion of these related to the theft of 2 wheeled vehicles (nearly 70%). The increase in theft of 2 wheeled vehicles is strongly linked to snatch crimes, whereby perpetrators are increasingly using mopeds to snatch phones from the public. Stolen mopeds have also been used in a number of Smash and Grab offences identified across the West End. In terms of comparative performance, Islington is currently ranked 31st of 32 London boroughs for TOMV.

- 7.4 Only 397 suspect descriptions were recorded for TOMV over the year, with 234 of these aged between 10 – 24 years. Work is ongoing around dangerous moped riding among this age group.
- 7.5 Currently there are **six established gangs** in the borough, with 3 of these now ranking in the MPS top 16 as the most problematic in London. The gang profile for Islington is chaotic. Some of the previously identified gangs have virtually been disbanded however the borough continues to be troubled by a rise in smaller younger groups / gangs in the south of the borough. The recent increase in violence has been directly linked to gang rivalries. The Bronze group has been reconfigured to concentrate on gang disruption in its entirety.
- 7.6 Analysis of suspect data indicates that 35% of suspects recorded for Islington crimes were **under 25 Years**. There is a **significant over representation of young African/Caribbean people** compared to the residential population. Analysis indicates that offending behaviour changes with age. Younger offenders commit theft person snatch and robbery offences. As offenders' age increases, these offences occur less frequently with other acquisitive offences such as shoplifting emerging with greater prominence. Historically there has been a pattern of crime on the borough which suggests that there is a degree of learnt behaviour around the crimes that are being committed. There have always been links to Islington youths with smash and grab offences across the West End. The prevalence of theft person snatch offences suggests that this too is related to peer group offending and learnt behaviour.
- 7.7 Of the 5,991 **individuals arrested** in 2014/15 **one third were under the age of 25**. Comparative year on year analysis indicated that during 2014/15 the numbers of young people arrested increased, particularly amongst those aged 10–14 years at time of arrest, where a significant 234% increase in the number of individuals arrested was identified. There was also a 30% increase in arrests of individuals aged 15–17. The year on year comparisons suggest there has been a shift in the offending profile, with younger offenders now coming to notice.
- 7.8 There has been a 76% reduction in **First Time Entrants (FTE)** into the Youth Justice System across London since 2007. This has been mirrored in Islington where there has been a 72% decline. The reasons behind this national reduction are unclear, and the Ministry of Justice has commissioned research to ascertain the cause. One possibility is that it is linked to changes in policing and prosecution practices and social economic conditions. Comparative data indicates that the decline in FTE in Islington is not as great as in other London boroughs. Proportionally Islington has the third highest rate of FTE against the population and is significantly above the average.
- 7.9 In 34% of all crimes where there was **No Further Action (NFA)** taken by the police, the suspect was under the age of 25. This represented 1,670 crimes. Data indicates that there were a number of individuals who were NFA'd for offences on multiple occasions. In total 171 young people were NFA'd for more than one offence, 5 young people all aged under 16 years were NFA'd a total of 43 times between them. The Safer Islington Partnership is undertaking further work to understand and address the issues of continue NFA among certain offender groups.
- 7.10 The levels of **young people sentenced to custody** in Islington are notably high, with weighted data for 2014/15 indicating that there were 2.03 young people sentenced to custody per 1,000 Islington residents aged 10–17. This is above the London, Family group (of similar local authorities), and national levels. In 2013/14 Islington had the second highest rate in London for young people sentenced to custody.

- 7.11 In terms of **juvenile proven re-offending rates**, most recent data (April 2012 – March 2013) ranks Islington as the worst performing of all London boroughs with 1.53 offences per offender and 48.5% of the young offenders in the cohort re-offending. More recent local calculations indicate that there has been an improvement in juvenile offending rates. However, it is likely that rates will increase as cases are completed and the Police National Computer subsequently updated.
- 7.12 On a positive note, the 18 – 24 transitions team has seen improvement in the **levels of arrests** amongst their targeted cohort.
- 7.13 The issues above have been and continue to be the focus of intense partnership activity across the Safer Islington Partnership. A new Youth Crime Strategy has been developed which focuses upon pulling together existing resources to provide a more co-ordinated approach. The strategy has three strands: early intervention, offender management and community engagement.
- 7.14 There is a commitment by Children's Services to direct more resources into early and targeted intervention to help prevent more young people being drawn into crime. The Youth Offending Services (YOS) is being re-structured to improve the quality of the management and supervision of young offenders. The borough is in the process of reshaping its Integrated Offender Management arrangements to focus resources more effectively at those continuing to re-offending, while supporting those who are shown to be turning their lives around.
- 7.15 This will be driven by the Safer Islington Partnership and supported by an enhanced police response targeting those causing the most harm and offending.

Tackle inequality in stop and search

- 7.16 Police review of **Stop and Search** procedure and practice has resulted in this equalities objective being met to a level deemed satisfactory to no longer warrant extra scrutiny. A new equality objective around tackling hate crime will be the focus for 2015-16.

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

- 7.17 The Community Risk MARAC (Multi-Agency risk Assessment Conference) has shown success in dealing with cases of the highest **repeat callers for ASB** with analysis indicating a 50% drop in calls after being discussed at the panel. The panel is now focusing on those deemed to be high risk in terms of their vulnerabilities in ASB. Cases heard so far appear to have been successfully dealt with in terms of lowering the risk though it is difficult to demonstrate this in terms of measuring outcomes.
- 7.18 Op Night Safe has been launched in the borough to tackle issues linked with the night time economy through a multi-agency approach. While relatively new, the initial outcomes in relation to licensing and rowdy behaviour dealt with appear promising.
- 7.19 The new-look MAGPI (Multi-Agency Geographical Panels in Islington) process has started, enabling a more streamlined focus of partnership resources on a fewer number of locations where crime and ASB are entrenched. It is hoped that this will be the forum for tackling long standing crime and ASB hotspots in certain locations that were previously not satisfactorily addressed due to time and resource constraints.

8. Employment

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Support Islington residents facing additional barriers into employment</i>	20	a) Number of people supported into paid work through council activity	Q	1023	850	Yes	Yes
		<i>of which:</i>					
		b) Parents (children 0-15)		389	375	Yes	Yes
		c) Disabled or with long term health conditions		43	40	Yes	Yes
	d) Young people (18-25)		237	250	No	No	
	21	Number of council apprenticeships	Q	34	50	No	No

Support Islington residents facing additional barriers into employment

- 8.1 The **number of people supported into paid work** by Council services significantly exceeded the target set. This was largely due to improved data capture as more services improved their reporting systems to capture employment outcomes.
- 8.2 The councils new iWork employment service has played a key role. In its first 6 months of operation, the team reported 143 job outcomes. The service provides personalised coaching and mentoring, the approach recommended by the Islington Employment Commission, which had already been proven to be effective by Islington Working for Parents. Of the 245 job outcomes achieved by IWP last year, 75% were long term unemployed (1 year plus) and 35% had been unemployed over 3 years, the longest being 20 years out of work. This demonstrates that the model is successful in supporting long term unemployed residents into work.
- 8.3 Our efforts now need to turn to supporting those facing the greatest barriers – the **long term sick and disabled**. There are over 12,000 residents claiming sickness benefits in Islington (Employment Support Allowance or Incapacity Benefit), and this figure has been consistently high for the last 10 years or more. IWP data shows that, whilst the service has been successful in supporting long term JSA into work, there have been relatively low job outcomes for those on ESA.
- 8.4 **194 young people** aged 24 or under, were supported into paid work, 89 of these into formal paid apprenticeships or training roles.
- 8.5 Numbers taking up **council apprenticeships** were below target, with 34 placements in the year. This was because of a strategy to address low applications from school students, with a number of jobs being taken through a slower recruitment process to encourage young people in Year 11 to see apprenticeships as their next step. Additionally a number of vacancies were timetabled to coincide with an Apprenticeship Evening held on 9th March in the Town Hall as part of National Apprenticeships week. The event was highly successful, with 83 young people and their parents attending and receiving information about 16 vacant council apprenticeships. Recruitment for these posts is now underway.
- 8.6 Going forward, the focus will increasingly shift towards supporting those with complex needs - the long term unemployed and those with a disability or with a long term health condition. The Council and other key employment services have agreed an

equalities objective to significantly reduce the number of ESA claimants over the next 4 years and improve the employment rate for disabled people. Services will be testing new approaches and developing new partnerships to deliver appropriate and tailored support. These are the clients hardest to support, and so numbers are likely to be significantly lower than previous years.

9. Environment and regeneration

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Tackle fuel poverty through energy efficiency programmes</i>	22	a) Number of households that have had their boiler replaced	Q	680	800	No	No
		b) of which households with older and/or disabled people	Q	276	285	No	No
	23	a) Number of households that have had their home insulated	Q	230	604	No	No
		b) of which households with older and/or disabled people	Q	35	265	No	No
<i>Ensure a clean and safe environment</i>	24	Percentage of household waste recycled and composted	M	32.1% (provisional)	33.5%	Close to target final figures tbc	Similar
	25	Number of missed waste collections (per calendar month)	M	380 (monthly average)	500	Yes	No
<i>Deal promptly and effectively with planning applications</i>	26	Percentage of planning applications determined within the target (majors)	M	86.5% (whole of 14/15)	60%	Yes	Yes
	27	Percentage of planning applications determined within the target (minors)	M	80.7% (whole of 14/15)	65%	Yes	Yes
	28	Percentage of planning applications determined within the target (others)	M	86.2% (whole of 14/15)	65%	Yes	No
<i>Promote and increase use of public facilities</i>	29	Number of leisure visits	Q	2,062,140	New indicator	n/a	New Indicator
	30	Number of library visits	Q	1,073,452	1,092,527	No	No

Tackle fuel poverty through energy efficiency programmes

9.1 **The 680 boilers installed** in 14/15 breaks down into 228 in (mainly) the private sector and 452 in Council properties. The former figure is only 7 short of the annual target and this was as a result of a small shortfall in diverted funds that had been expected and planned for. The shortfall of 113 in Housing's own programme was as a result of capacity issues with the contractor early on in the year, though some of this shortfall was made up for in Quarter 3 and Quarter 4. The boilers programme will be scaled down significantly in 15/16 and it is not proposed that this remain a corporate PI.

- 9.2 The Council's 14/15 **insulation programme** fell substantially short of target because the solid wall external insulation project for 304 homes didn't proceed due to procurement delays and funding issues. The 230 homes that were insulated received loft and or cavity insulation and the shortfall of 70 within this sub target, mainly due to quality assurance and access issues, are carried forward into 15/16
- 9.3 Although numerically short of the target, the **proportion of new boilers in households with disabled or more elderly residents** (over 60) went up from 35% last year to 41% in 14/15 as a result of stricter eligibility criteria for the Boiler Replacement Programme.
- 9.4 With the lower number of properties newly insulated, the proportion of **disabled or elderly occupants whose homes were insulated** went down from 42% last year to 24% in 14/15. This is thought to be down to the absence of solid wall insulations in the overall figures, leaving lofts to carry a much higher weighting than originally anticipated and the fact that disabled and more elderly residents are usually accommodated on lower floors away from the roof.

Ensure a clean and safe environment

- 9.5 Final confirmed 14/15 **recycling rates** are not due until the end of June but best current projections are that we may just match the 32.7% achieved in 13/14. The 32.1% in the table above is based on a projection from the known or estimated actual tonnages to date, whereas historically, Quarter 4 often gives a small boost to the end of year situation.
- 9.6 **Annual residual (non-recycled) waste** per household figures remain very strong at around 400kg, almost certainly one of the very lowest across London.
- 9.7 Achieving the 15/16 recycling target of 34.5% (agreed with North London Waste Authority) looks very challenging for the Council, though partly depending on the outcomes of the proposed communal pilots for food and garden waste.
- 9.8 **Missed waste collections** remain low with the 14/15 monthly average at 380 compared to 348 in 13/14 and 772 in 12/13 (under the external contract). The average total number of collections each month is 2.08 million, so the current level of reported misses is 0.02%, or around one in every five thousand.

Deal promptly and effectively with planning applications

- 9.9 Performance across all three categories of **planning applications** in 14/15 was higher than 13/14, and well ahead of the targets. Latest London benchmarking data (12 months to December 2014) indicates that for Majors we are borderline top quartile, for Minors top quartile, and for Others, strong second quartile.

Promote and increase use of public facilities

- 9.10 As across London, overall **visits to Libraries** in 2014/15 continued a declining trend, down 3.7% on 13/14 and 12.5% on 12/13. Commensurately, loans are down 5.6% on last year and 'active borrowers' (those that have taken at least one item out in the last 12 months) now stands at 32,980 or 15.3% of the local population. Islington Museum visits and Local History Centre enquiries are very strong and up 26% on last year, now standing at just under 30,000.
- 9.11 Since GLL took over the leisure contract on 1 April 2014, there were a total of 2.062 million **visits to Council leisure facilities** up to 31 March 2015. Although comparisons with the previous contract are not reliable due to methodological 'counting' differences, there is confidence that current usage levels are strong, and the 14/15 figures will form a baseline for a targeted 2% increase in 15/16.

11. Finance, customer service & human resources

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Optimise income collection</i>	31	Percentage of council tax collected	M	96.3%	96.0%	Yes	Yes
	32	Number of council tax payments collected by direct debit	M	56,101	56,000	Yes	Yes
	33	Percentage of Business Rates collected	M	99.0%	98.5%	Yes	Yes
<i>Improve customer access and experience when contacting the council</i>	34	a) in person at Customer Centre	M	199,897	No target	n/a	New indicator
		b) on the telephone through Contact Islington call centre	M	526,993	No target	n/a	Yes
	35	Number of My E-Account transactions	M	119,267	105,600	Yes	Yes
	36	Percentage of calls into Contact Islington handled well	Q	97%	92%	Yes	New indicator
<i>Council workforce</i>	37	Number of days lost through sickness absence per employee on average	Q	6.89	6.00	No	No
	38	Percentage of workforce who are agency staff	Q	16.7%	13%	No	No

Optimise income collection

11.1 £67m is collected annually in **Council Tax**. Collection has held up well despite the impact of the Local Council Tax Schemes and we improved on last year's out-turn. 96.3% was collected in year with more to follow as we continue to chase unpaid accounts. By comparison, the 2013/14 inner London average in year collection rate was 95.4%. Based on our good record of collection in the last couple of years we have increased the assumed collection rate in the 2015/16 budget which is contributing £1m towards our savings target. Further welfare reform changes and a reduction in the benefit cap could affect future collection.

11.2 We also collected £189m in **Business Rates**, of which we kept £56m ourselves. Our in year collection rate exceeded our target at 99% and last year's London average collection of 98.4%.

Improve customer access and experience when contacting the council

11.3 In 2014/15 we received **846,000 contacts across the three Contact Islington channels**. As our customer transformation programme rolls out and our website allows more self service, the aspiration is for the number of phone and face to face contacts to reduce. This change will be delivered through our channel shift strategy. We have already launched our Love Clean Islington app, and the website refresh to make online transactions easier is underway. The Govtech system, which allows

Council tax transactions online is also operational. In the last year, calls offered dropped by 6%, and next year's target reflects a similar reduction in demand.

Council workforce

11.4 The **average number of days sick per employee** in 2014/15 was above target and also worse than in 2013/14. The increase seen is associated with the transfer into the council over recent years of services with high numbers of manual workers. Steps to address this are under consideration, for example through the council's new occupational health service and through undertaking health surveillance of working practices to identify and address ways of working contributing to musculo-skeletal related conditions.

11.5 The percentage of agency staff is above target and has seen an increase compared to 2013/14. The increase seen in Agency staff numbers can be linked with the transfer into the council over recent years of services with high numbers of manual workers. There have recently been a wide range of steps taken to address this, as reported to the last meeting of the Policy and Performance Scrutiny Committee.

12. Housing

Objective	#	Performance measure	Frequency	2014-15 actual	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Increase the supply of affordable homes</i>	39	Number of affordable new homes built	Q	396 (1,781 in 2011-15)	2,000 (2011-2015)	No	Yes
<i>Ensure effective management of council housing stock</i>	40	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	117	180	No	No
	41	Number of under-occupied households that have downsized	Q	170	280	No	No
	42	Percentage of LBI repairs right first time	M	90.3%	80%	Yes	Yes
	43	a) Percentage of rent roll in arrears - LBI	Q	1.8%	2.0%	Yes	Similar
b) Percentage of rent roll in arrears - PFI		Q	2.3%	2.0%	No	Similar	
<i>Reduce homelessness</i>	44	Number of households accepted as homeless	M	396	500	No	Similar
	45	Number of households in temporary accommodation	M	920	758	No	Yes

Increase the supply of affordable new homes

12.1 In 2014/15 we delivered another **396 affordable new homes**, bring the total over the past four years to 1,781. This figure represents social rent and shared ownership completions by the council and registered social landlords. The affordable housing completions fall just short of the four year target 2011-15 of 2,000. However, this still represents the 5th largest delivery of affordable homes by any borough in London

over this period, and Islington is now the most densely populated area in the country. Islington succeeds in delivering a high proportion of properties for social rent - in 2014/15 there were 226 social rent and 26 shared ownership. Setting targets across a four year period varies year by year, as delivery is dependent on the size and number of different schemes and their phasing.

Ensure effective management of council housing stock

- 12.2 The number of households **assisted with their overcrowding** in 2014/15 was 117, well below target. There are a number of factors that are influencing our performance in this area.
- 12.3 Firstly the target is the absolute number of households assisted to date, rather than the number of households assisted as a proportion of overcrowded households. Since we started the year with less over-crowded households we have fewer households to assist. In April 2013 the total number of overcrowded households was 390. In April 2014 that number was 308.
- 12.4 Secondly there has been a 40% drop in larger sized properties (four or more bedrooms) becoming available this year, compared with last year and overcrowded households generally require properties in excess of four bedrooms. Our overall proportion of lettings to **homeless families** is accounting for 30% of all lets, and because of the **temporary accommodation** cost pressure we have had a push on moving larger (more costly) families out of expensive TA. As a result, a higher proportion of these larger lets are likely to have been to homeless families reducing the volume available to overcrowded households.
- 12.5 As of March 2015, **170 under-occupied households downsized**, below target and less than in the previous year. The reason is largely due to the fact that under-occupying households who were willing to move following introduction of the 'Bedroom Tax', have now moved to smaller properties. More recently, our focus has turned to those under-occupying households who are unwilling to move, but who have been affected by the changes to their welfare benefits and are now in arrears. Despite offering assistance and incentives, this has not been as successful as hoped. We are therefore going to refocus on older people who are under-occupying which in the past has been successful. This group responds well to assistance, and we are exploring incentives e.g. decorating assistance.
- 12.6 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 - we do not have any clear evidence linking the low rate of moves with the cap and families electing to remain in overcrowded circumstances.
- 12.7 **Responsive repairs, gas and voids services** have now been brought back into the council 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.
- 12.8 The **percentage of LBI Right First Time** repairs current stands at 90.3% against a target of 80%, this compares favourably with the previous year. This figure is based on data from the new Repairs IT System, which is currently subject to data quality checks, procedural audits and an ongoing reconciliation. This may result in changes to previously reported performance

- 12.9 The **percentage of rent roll in arrears for LBI stock** was 1.77% against a target of 2%; our benchmarked position is also high.
- 12.10 Performance for **PFI managed properties** on current debt as a proportion of the rent roll was 2.32%, slightly above target, though this measure is not a contractual performance measure. 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 100% of rent due so are performing well within the terms of their contracts. For the PFI1 contract currently 584 households are in arrears this equates to 35% of tenants under that contract, for PFI2 1,099 households are in arrears equating to 39% of tenants. Similar to directly managed properties the majority of arrears relate to previous financial years.

Reduce homelessness

- 12.11 In 2014/15 we accepted **396 households as homeless**, slightly lower than last year, where 402 households were accepted as homeless. As a proportion of approaches, last year 16.9% of all approaches were accepted as homeless, this year only 11.2% of approaches were accepted as homeless. We currently have the eleventh lowest figure in London and proportionally we are in the top quartile with only 40.5% of households accepted as homeless.
- 12.12 The number of **households in temporary accommodation** has fallen to 920 which is a significant reduction from the 1,004 year end outturn for 2013/14. We have the third lowest number of households in temporary accommodation in Inner London, and the eleventh lowest figure in London.
- 12.13 We have intensified our monitoring and control around placements into temporary accommodation. The focus is to reduce the volume of households in nightly booked accommodation which has the highest cost to the council. The number of households in nightly booked accommodation has fallen, from a high of 544 in July 2014 to 457 at the end of March 2015. The average cost per night for nightly booked accommodation has also fallen by 2%. There has also been a significant fall from 50 to 20 in the numbers of clients in the most expensive nightly booked accommodation.
- 12.14 Monitoring focuses on the volume of new households booked into nightly booked private sector accommodation and council reception centres and the volume that leave these either moving on to long term cost-neutral temporary accommodation or to a permanent housing solution. This intelligence is enabling the Housing Needs teams to easily identify priority households to work with to resolve their housing issues. The monitoring and review is now showing a consistent trend of fewer bookings into nightly booked TA, reducing the cost pressure to the council.
- 12.15 In addition we are maximising the use of our reception centres with higher turnover to minimise use of private sector nightly booked accommodation. We have removed the utility charge from the fixed price we pay landlords, which is making a saving. We are leading the way in north London in agreeing and implementing rates above which we will not pay for nightly booked accommodation. We are rehousing more homeless households quickly by making faster decisions and streamlining the move process.
- 12.16 In Islington, as across London, we are experiencing a significant drop in void properties; the outturn on voids for 2014/15 was 1,170 compared with almost 1,600 in 2013/14. We are increasing the proportion of these that go to households accepted as homeless and where the council therefore has a duty to rehouse. In 2014/15, 30% of lettings were to homeless clients, up from 21% in 2013/14.

13. Public health

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Prevent poor health through tackling known risk factors</i>	46	Percentage of children who have been vaccinated against MMR (measles, mumps and rubella) vaccine:					
		a) one dose by 2 years old	Q	95.4% (Q3)	95%	Yes year end figure tbc July	Yes
	b) two doses by 5 years old	Q	91.6% (Q3)	95%	No year end figures tbc July	Yes	
	47	Number of smokers accessing stop smoking services who have stopped smoking	Q	884 (Q3)	2,000	No year end figure tbc July	No
	48	Percentage of eligible population who have been given an NHS Health Check	Q	15%	10%	Yes	No
<i>Early diagnosis and support for at-risk groups</i>	49	Number of people entering treatment with the Improving Access to Psychological Therapies (IAPT) service for depression or anxiety	Q	4,442	4,655	No	Yes
<i>Deliver effective treatment programmes to tackle substance abuse</i>	50	Percentage of drug users in drug treatment who successfully complete it	Q	National reporting system down	15%	n/a	n/a
	51	Percentage of alcohol and non-opiate drug users who successfully complete treatment	Q	National reporting system down	40%	n/a	New indicator

Preventing poor health through tackling known risk factors and delivering effective interventions

- 13.1 **Childhood immunisations** are an important measure for protecting children against a range of serious diseases such as measles and mumps. There have been continued improvements in the uptake of all childhood immunisations in Islington during the last few years, which have been sustained in 2014/15, with Islington now having one of the best childhood immunisation rates in London. This is due to the collaborative sustained work of individuals and teams across a range of services. Staff training, robust data recording, reporting and monitoring have positively driven increases in the uptake rate. The accessibility and reach of the immunisation programme to children and young people in Islington has been improved.
- 13.2 The proportion of **5 year olds who have had two doses of MMR** is still below the 95% target. However, the 2014/15 figure shows the coverage has gradually improved over the last few years, and it is now above the England average (89%). It is crucial that in 2015/16, work continues to sustain and build on these improvements in Islington particularly to increase uptake rates in 5 year olds.
- 13.3 **Smoking** is the leading risk factor for premature death in Islington and a significant contributor to deaths from cardiovascular disease, cancer and respiratory diseases.
- 13.4 Islington has seen a decline in the number of smokers who are **accessing stop smoking services** and support in 2014/15. This reflects a countrywide decline in numbers setting quit dates, with a reported 19% fewer smokers using local authority stop smoking services in England and 11% fewer in London (HSIC, 2013/14). This

can be explained in part by the impact of electronic cigarettes resulting in fewer smokers accessing stop smoking support services.

- 13.5 Partners from across the NHS and council have worked together to agree and implement specific actions to increase the number of people accessing smoking services and quitting, including awareness raising messages/campaigns to both health professionals and to smokers regarding e-cigarettes, emphasising the increased chance of a successful quit outcome when accompanied by structured cessation support for e-cigarette users
- 13.6 **The NHS Health Check programme** aims to prevent heart disease, stroke, diabetes and kidney disease. In Islington, everyone between the ages of 35 and 74 who has not already been diagnosed with one of these conditions will be invited (every five years) to have a free NHS Health Check.
- 13.7 Islington is doing well – almost 9,000 Health Checks were delivered to residents aged 35 to 74 in 2014/15: 5,700 by GPs and 3,255 in community outreach settings. All national targets were met or exceeded in 2014/15 and Islington was ranked as one of the top performing London Boroughs for Health Checks delivered. Health Checks delivered in Primary Care have continued to be targeted at high-risk groups, those who have risk-factors for CVD and those on mental health and/or learning disability registers. In 2015/16 we will continue to work with key providers, e.g. pharmacies, GPs and community outreach services, to ensure delivery of health checks is targeted and reaches those who are at highest risk of cardiovascular conditions.

Early diagnosis and support for at risk groups

- 13.8 **Mental health problems** are very common, affecting approximately one in four adults every year and one in ten children or young people at any time; with an estimated prevalence rate of around 15% in the adult population. Approximately 31,000 adults in Islington are experiencing depression or anxiety disorders in any one week. There can also be mental health problems amongst people with physical long term health conditions or with substance misuse problems.
- 13.9 There has been a significant year on year improvement in the performance of the **IAPT service** (Integrated Access to Psychological Therapies). The number of people accessing the service and moving to recovery in 2014-15 was 4,534, just short of the target for 2014/15. Mental Health promotion services have recruited 48 new mental health champions, delivered 32 mental health awareness workshops and provided mental health awareness training to 810 people living or working locally, including staff working in housing. These services contribute to signposting to IAPT.

Delivering effective treatment programmes to tackle substance abuse

- 13.10 **Substance misuse services** are performance monitored through the data provided to the National Drug Treatment Monitoring System (NDTMS) which is now overseen by Public Health England (PHE). With the transfer of NDTMS to PHE, concerns were raised about the security of the data transfer process from service providers. The result of this was that NDTMS was unavailable for most of 2014/15 whilst these security issues were addressed. This meant that commissioners relied on locally provided performance data from each service to assess the effectiveness of services. This local data has reported positive performance and reported increases in the number of successful treatment completions for most service providers.
- 13.11 During 2015/16 commissioners are continuing to work on a significant redesign of the substance misuse treatment service pathway in Islington to ensure evidence-

based services that better meet changing local needs, whilst maximising value for money.

13.12 Along side good treatment services action on prevention is also being taken to tackle the harms caused by alcohol in Islington.

13.13 In 2014/15 Public Health provided **alcohol awareness training** to over 240 resident-facing staff. 79% of people trained reported increased confidence in alcohol screening and 86% reported increased confidence about initiating a conversation with an individual about their drinking habits. Client groups served by those staff who received alcohol awareness training include older people, and parents of young children.

13.14 Public Health re-commissioned the dontbottleitup.org website to promote sensible drinking and local services, and over 1,100 people have used the website this year. In addition over 1600 conversations about sensible drinking were had with people at community alcohol awareness raising activities which took place across the borough in 2014/15 including a Dry January 2015 campaign. As part of these conversations identification, screening and brief advice about reducing alcohol consumption was undertaken with more than 550 people. Of those screened using this approach 46% were found to be drinking at a level which put them at increased or high risk of harm. In addition, more than 850 people accessed identification screening and brief advice through the 'dontbottleitup' website, and of these 85% were drinking at a level which put them at risk from harm – indicating we are reaching an at risk group.

Final report clearance

Signed by

Received by

.....
Date

Successes

Priority	Achievements
Adult social care	We are now supporting people with more complex needs to remain in the community (though ambitious target was not met). As a result, numbers being admitted into residential care were lower than last year
Children's services	Good progress in extending take up of 2 year old placements amongst targeted groups, improving outcomes for families on the Stronger Families programme, improving quality of childminders, and increasing the number of foster carers
Community safety	Reduction in First time Entrants into the Youth Justice System and in repeat young offenders – both well below target and better than 2013/14. Good progress in identifying and supporting vulnerable victims of ASB
Employment	The number of people assisted into employment through council activity significantly exceeded the target, overall and for target groups
Environment and regeneration	Average monthly missed waste collections were well below target, and the % of planning applications for all three categories which were dealt with within the specified time were well above target
Finance, customer services and HR	Targets for collection of tax and business rates were met, as were those for My E-Account transactions and for good handling of calls to Contact Islington
Housing	Good progress in reducing numbers in temporary accommodation and households accepted as homeless – though targets were not met we compare well with London. Repairs 'right first time' were above target and an improvement on the previous year
Public Health	Figures for children receiving MMR vaccine were up on last year, though target for 2 doses by aged 5 was not quite met. The target for % of eligible population given an NHS health check was exceeded.

Risks and challenges

Priority	Risks and challenges
Adult social care	Re-focusing our enablement services on those with more complex needs meant that targets around supporting people to return to their homes within 91 days were not met
Children's services	% of families with under-5's registered at a children's centre, and % of pupils remaining in education or training were both below the target for 2014/15
Community safety	Number of violent offences against young people was well above target and Youth Offending continues to be a real issue for Islington. Below target for enforcement actions for ASB and for supporting repeat callers to ASB line (though still showing progress)
Employment	The number of council Apprenticeships was below the target for 14/15. The shortfall will be delivered over the next four years as part of the commitment to deliver 200 apprenticeships from April 14 to March 18
Environment and regeneration	Targets around installing new boilers and insulation, including to older and disabled people, were not met. This was due to delays, reduced resources, and the fact that the bulk of properties that could easily be improved had now been done
Finance, customer services and HR	The average number of days lost through staff absence was above target and worse than 13/14, as was the % of the workforce who are agency staff
Housing	Overcrowded households assisted and under-occupied households downsized did not meet targets. There is a shortage of larger homes for over-crowded families and most under-occupying households who are prepared to move have done so
Public Health	Number of smokers accessing stop smoking services was well below target (awaiting final quarter data but target will not be met). Unable to monitor effectiveness of our drugs and alcohol treatment programmes as national data systems are down.

