



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	20 July 2017		All

Delete as appropriate	Exempt	Non-exempt
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Report: Corporate Performance Report: Quarter 4 2016-17

1 Synopsis

- 1.2 The Council has in place a suite of corporate performance indicators to help monitor progress in delivering corporate priorities and services and working towards our goal of making Islington a fairer place to live and work. Progress is reported on a quarterly basis through the Council's Scrutiny function to challenge performance where necessary and ensure accountability to residents.
- 1.2 This report sets out what we achieved in 2016-17 compared to the targets we set ourselves at the outset of the year. It also includes the list of corporate performance indicators and targets for 2017-18.

2 Recommendations

- 2.1 To note the position at the end of the year against the corporate performance targets we set for 2016-17, including commentary for measures relating to Crime and Community Safety and Resources, which fall within the remit of the Policy & Performance Scrutiny Committee
- 2.2 To note (at Appendix B) the list of corporate performance indicators and targets for 2017-18

3 Background

- 3.1 The council's performance management framework includes a set of corporate performance indicators which enables us monitor the outcomes and services that matter most to residents and which will help us deliver our vision around Fairness.
- 3.2 The Policy & Performance Scrutiny Committee (PPS) has overall responsibility for maintaining and overview of the Council's performance, and for more detailed monitoring

and challenge around those areas that fall within its remit i.e. Crime & Community Safety, and Resources.

(NB: The Executive Member for Finance and Performance has recently agreed with the Chair of PPS and the Executive Member for Economic Development that measures relating to Employment, previously monitored through PPS, would fit better within the remit of the Environment & Regeneration Scrutiny Committee which covers economic as well as physical regeneration.

- 3.3 The four thematic scrutiny committees – Children’s Services, Health and Care, Environment & Regeneration, and Housing – have responsibility for monitoring and challenging performance against those performance indicators within their remit.
- 3.4 The Quarter 4 report sets out the final end of year figures for 2016-17 for each of the corporate performance indicators, and compares progress against the target we set for the year, and against performance the previous year. The body of the report focuses upon those areas which fall within the remit of PPS i.e. Crime & Community Safety and Resources, and includes a short commentary on performance. The tables at Appendix A set out end of year figures for all remaining corporate performance measures.

4 Corporate Performance Indicators for 2017-18

- 4.1 The list of corporate performance indicators and targets for 2017-18 is set out in Appendix B.
- 4.2 The criteria used to identify those measures to include in the corporate suite are that:
 - Indicators should cover the key service areas and corporate priorities as set out in the Council’s Corporate Plan – *The Islington Commitment*
 - They should measure outcomes rather than outputs
 - The Council should be able to influence the outcome – either through in-house or commissioned services, or through partnership working
 - Data should be reported frequently (monthly, quarterly or termly) to enable us to regularly monitor progress. Annual measures have been avoided with the exception of those of such importance that they justify inclusion (e.g. educational attainment) or where there is no alternative measure (e.g. social isolation as identified through the Adult Social Care user survey)
 - It should be possible to set a target (not just monitor) and targets should be challenging - where possible, representing an improvement on last years’ performance, or maintaining current performance where this, in itself, will be a challenge
 - It should be easy to understand whether we want an indicator to go up or down
 - The Council’s equalities objectives should be included, not monitored separately
- 4.3 Changes to the corporate PIs have been kept to a minimum in order to retain some continuity and allow us to compare performance with previous years. However, there are some changes as follows:

Adult Social Care

- 4.4 The measure around *Carers quality of life* has been removed. This measure is based on the Carers Survey which is only undertaken every second year and there is no survey this year.

Children’s Services

- 4.5 The measure around the *number of childminders* has been removed. When we first included this, there was concern about the quality of provision. But standards are now much higher and the level of change across the year is so low as to not give us much to comment upon.
- 4.6 The measure around the *number of foster carers* has been removed. The numbers are so low that a change of just one or two puts this indicator off track. This will continue to be monitored through the Children's Services Scrutiny Committee.
- 4.7 The *GCSE measure* (5 GCSEs at A*-C including English & Maths) is no longer being reported and has been replaced with the new *Progress 8 measure*. Progress 8 is now the main secondary school accountability measure for GCSEs, replacing the 5+ A*-Cs including English and Maths measure. It is used by the Government in setting the floor standards that schools must reach and is the measure the DfE are using to apply bandings to schools in the Performance Tables. Progress 8 calculates pupils' average achievement across eight qualifications (Attainment 8) with the average of all pupils who had a similar starting point at the end of primary school. It measures and compares how much pupils in Islington schools / pupils have progressed compared to the national average. We've also included the new Attainment 8 measure alongside Progress 8 to measure absolute as well as relative attainment of Islington pupils and schools.
- 4.8 Children's Services have agreed new Equalities objectives to improve educational attainment for specific groups so measures have been included to reflect these:
- Take up of early education places for 2 year olds amongst *Turkish / Kurdish families*
 - Narrowing the attainment gap for *Black Caribbean pupils at KS2 and at KS4*
- 4.9 The *children missing from care* measure now clarifies that this is for children missing for at least 24 hours, not just for a few hours.

Community Safety

- 4.10 The measure around *under 25s who receive a substantive outcome* has been removed as we have no influence over this.
- 4.11 The measure around *ASB cases that result in enforcement action* has also been removed as it is too ambiguous – it's not clear whether we want more enforcements (to be seen to be tough on ASB), or less (to demonstrate that we are finding other ways to resolve issues).
- 4.12 The measure around *referring perpetrators to the DV MARAC (Multi Agency Risk Assessment Conference)* has been removed as the special panels that dealt with perpetrators are no longer in place.

Employment

- 4.13 The equalities measure around *narrowing the employment rate gap for people with long term health conditions* has been removed – data is a year behind and with a six-month lag so, in reality, we are looking at figures that are at least 18 months out of date.
- 4.14 There are two new measures around *social value* – one around Islington residents supported into *jobs with council contracted suppliers*, and another around residents placed into *apprenticeships with our contracted suppliers*. The aim is to ensure that we maximise the benefits for residents from the wide range of contracts and suppliers we work with. We're exploring other measures around social value, beyond those initially proposed above around new jobs and apprenticeships
- 4.15 New measure around the number residents participating in *adult and community learning courses* provided by the Council to reflect the fact that supporting residents to build their skills is a key element of the Council's approach to getting people into work

- 4.16 *Number of Library visits* has been moved from Environment & Regeneration to Employment to reflect the fact that the service now sits alongside Employment and Skills to provide a holistic offer to families around building skills for employment

Public Health

- 4.17 The measure around the *number of smokers accessing our Stop Smoking Services* has been replaced with the *number of four-week smoking quitters*. This is a better indicator of the success of the service.
- 4.18 The measures around *NHS Health Checks* (% offered and % who take up offer) has been replaced by a single measure around % of eligible population who receive an NHS Health Check.
- 4.19 The measure around the *late diagnosis of HIV* has been removed as the number of new diagnosis has reduced considerably. It has been replaced by a measure increasing use of LARC prescriptions - Long Acting Reversible Contraception has a much higher efficacy than oral contraception and therefore contributes to reducing unplanned pregnancies

5 Looking ahead beyond 2017-18

- 5.1 Going forward, the Council is looking at the potential to move to a system of Outcome Based Budgeting (OBB) whereby resources are allocated in accordance with an agreed set of outcomes or priorities, rather than by department and service area. If this is agreed, there will need to be a more fundamental review of our corporate performance management framework to ensure that it is aligned to OBB and that it enables us to measure progress in delivering our outcomes.

KEY FOR PI TABLES:

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

(E) = equalities target

6 Crime & community safety

Objective	PI No.	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Reduce youth crime and reoffending</i>	CR1	Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Q	80%	85%	No	80%	Same
	CR2	Number of first time entrants into Youth Justice System	Q	79	95 or fewer	Yes	102	Yes
	CR3	Percentage of repeat young offenders (under 18s)	Q	45%	43%	No	48%	Yes
	CR4	Number of custodial sentences for young offenders	Q	30	35 or fewer	Yes	37	Yes
	CR5	Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc) after committing a violent offence	Q	430	329 (55%)	No	346	No
<i>Support offenders into employment</i>	CR6	Number of Integrated Offender Management (IOM) cohort in employment	Q	34	25	Yes	25	Yes
	CR7	Number of IOM cohort in education and training	Q	46	25	Yes	57	No
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR8	Number of repeat ASB complainants to Police and Council	Q	51	53	Yes	55	Yes
	CR9	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	40%	38%	No	40%	Same
	CR10	Percentage of housing ASB cases that result in enforcement action	Q	46%	35%	No	36%	No
<i>Tackle Violence against Women and Girls (VAWG)</i>	CR11	Percentage of repeat victims referred to the Domestic Violence MARAC	Q	29%	15%	Yes	10.8%	Yes
	CR12	Number of young victims (aged 16 - 18) referred to the MARAC	Q	6	10	No	4	Yes
	CR13	Number of domestic violence perpetrators with complex needs referred to the MARAC	Q	104	72	Yes	53	Yes
	CR14	Rate of domestic abuse sanction detections	Q	32%	40%	No	34%	No

Objective	PI No.	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Tackle hate crime through increased reporting and detection (E)</i>	CR15	<i>Homophobic Offences</i>	Q	98	96	Yes	87	Yes
		a) Number reported to police						
		b) Number detected by police (sanction detections)	Q	25	30	No	27	No
	CR16	<i>Racist Offences</i>	Q	640	638	Yes	580	Yes
		a) Number reported to police						
		b) Number detected by police	Q	164	210	No	191	No
	CR17	<i>Disability Hate Offences</i>	Q	40	19	Yes	17	Yes
		a) Number reported to police						
		b) Number detected by police	Q	1	3	No	3	No
	CR18	<i>Faith Hate Offences</i>	Q	73	77	No	70	Yes
		a) Number reported to police						
		b) Number detected by police	Q	15	19	No	17	No

Reduce youth crime and reoffending

- 6.1 In Islington in 2016-17, Knife Crime offences where victims were aged under 25 increased by 15%, a smaller increase compared to pan London, which saw a 58% increase. There were 224 stabbing offences identified across Islington in the two year period from January 2015 to December 2016 (a monthly average of 9.3). Breaking this down by years, there were 114 stabbings recorded in 2016, representing a 4% increase on the figure in 2015.
- 6.2 'Theft Snatch' offences rose by 33% where, in March 2017, the highest levels were recorded (486 offences). Analysis shows that a large proportion of prolific 'Snatch Theft' offenders were young people.
- 6.3 There have been reductions in the number of First Time Entrants in the Youth Justice System for four consecutive quarters. Initial data for 2016-17 shows a substantial reduction (8.5%) in the percentage of young people who re-offended, in comparison to the previous year. 80% of those triaged do not go on to re-offend. However re-offending among the cohort is increasing due to it now being a smaller, more complex cohort.

Support offenders into employment

- 6.4 The Islington Gangs Team (IGT) is now fully co-located at the police station, and MOPAC funding has been secured for two years.
- 6.5 During the nine-month period from July 2016 to March 2017, the IGT supported 14 young people with their education, 9 young people into training and 11 young people into employment. This is the first year that these measures have been recorded so it is not possible to compare performance.

Effective response to anti-social behaviour (ASB)

- 6.6 The ASB strategy (informed by an ASB profile) has been agreed and launched. An ASB Action Plan is currently being developed. ASB calls to the council increased from 15,187 in 2015 to 15,476 in 2016 (representing a 2% increase). ASB calls to the police decreased from 6,338 in 2015 to 6,263 in 2016 (representing a 2% decrease).
- 6.7 The number of ASB repeat callers to the council and police decreased in 2016/17 (from 55 in 2015/16 to 51). This measures those who call the Council's 'out of hours' team' and / or the police (101/999) from 10 or more times throughout the year.
- 6.8 The proportion of ASB cases in Council properties which resulted in an intervention increased in 2016-17, and there has also been an increased use of enforcement actions to tackle ASB.
- 6.9 The Community Risk MARAC has been very successful and has been recognised as good practice. The most prolific repeat callers are now considered for referral to the Community Risk MARAC.
- 6.10 The ASB response team is solving more issues and, as a result, the repeat rate has decreased from 43% to 37%.
- 6.11 The council is working with the police to improve information sharing and increased use of CPN powers across both services in order to decrease repeat ASB. Information sharing among key partners is improving and will continue to be developed. All Parkguard reports across all contracts are now accessible to a variety of different council services, and searching for data on an individual or a particular place is now easier. ASB hotspots and long-term trends are monitored and intelligence shared among key partners to tackle and respond quickly.

Tackle Violence Against Women and Girls (VAWG)

- 6.12 In 2016-17, Domestic Abuse offences in Islington fell by 1%. Detection rates fell 2% to 32%, but was still above the detection rate across the Metropolitan Police Service (MPS) of 28%. The introduction of body worn cameras should help to increase this. There were low numbers of other types of VAWG (HBV, FM and FGM).
- 6.13 The DV MARAC is functioning well with good multi agency representation. In 2016-17 we continued to see an increase in the repeat referral rate to the MARAC which is welcome. At the end of Quarter 4, the yearly repeat rate was 29% (similar to rate of 28% recommended by Safelives – a national charity dedicated to ending domestic abuse).
- 6.14 The total number of referrals to the MARAC continues to rise, which is also welcome. In 2016-17, the total number of cases referred to the MARAC was 462 (well over Safelives recommended rate of 300-350 cases per year). There is ongoing work to increase referrals from our health partners and other agencies. In Quarter 4, the total number of health referrals to the MARAC was 4 (1 from Whittington Health and 3 from substance misuse). The total for the year was 14. A Complex Sub Group has been established to work with our partners to develop protocols for referrals and to ensure that the highest risk cases receive the right interventions.
- 6.15 Referrals of young people to the DV MARAC is not doing as well. Discussions are taking place to increase training and outreach to key agencies to increase referrals. The local partnership with our new VAWG coordinator is continuing to review the reasons for this and to further develop the referrals.
- 6.16 We have taken the opportunity, in the recommissioning of the Domestic Violence and Abuse Advocacy services for men and women, to ensure that services work from the age of 16

(previously 18) in line with the government's revised definition of DVA. We think this will have a very positive impact on the number of young men and women identified and worked with going forward. We have also commissioned the IRIS project and a BAMER VAWG service to support female victims.

- 6.17 Other activity in 2-016-17 included the launch of the new VAWG strategy and establishment of a new VAWG Strategic Board. We also undertook significant investment in work around CSE, missing and sexually harmful behaviour.

Tackle Hate Crime

- 6.18 The new Islington Hate Crime strategy has now been launched and an Action Plan is being developed. Islington has secured £120,000 MOPAC funding to support Hate Crime work, including the funding of a Clinical Psychologist and a Hate Crime online training package.
- 6.19 All forms of Hate Crime have increased in 2016/17 compared to 2015/16. This includes race, where there was a 22% increase, faith hate crime, where there was a 4% increase, homophobic hate crime where there was a 13% increase and disability hate crime where there was 122% increase. The increases are in line with rises across London.
- 6.20 There were rises linked to timescales of BREXIT and summer terror attacks across Europe. However, there has been no noticeable increase witnessed since the London attack in March 2017.
- 6.21 In terms of our targets, we met targets for increased reporting in all categories other than Faith Hate Crime, though numbers were higher than in 2015-16. However, we have not been so successful in increasing the rate of sanction detections, and detection rates remain low.

7 Resources - Finance, Customer Services and HR

Objective	PI No	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	M	96.9%	96.5%	Yes	96.5%	Yes
	R2	Number of council tax payments collected by direct debit	M	60,491	59,000	Yes	57,354	Yes
	R3	Percentage of business rates collected in year	M	99.2%	99%	Yes	99.1%	Yes
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	M	177,000	185,000	Yes	189,096	Yes
	R5	Number of telephone calls through Contact Islington call centre	M	434,490	475,000	Yes	497,530	Yes
	R6	Number of online transactions	M	167,708	165,000	Yes	147,159	Yes
	R7	Percentage of calls into Contact Islington handled appropriately	M	99.0%	97.0%	Yes	98.0%	Yes
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Q	7.5	6.0	No	7.1	No
	R9	Percentage of workforce who are agency staff	Q	11.3%	11.7%	Yes	13.2%	Yes
<i>Increased representation of BME / disabled staff at senior level (E)</i>	R10	a) Percentage of BME staff within the top 5% of earners (E)	Q	18.7%	20.6%	No	19.6%	No
		b) Percentage of disabled staff within the top 5% of earners (E)	Q	5.8%	4.8%	Yes	3.5%	Yes

Income collection

- 7.1 Performance in collection of Council Tax remains high. In 2016-17, we exceeded the target and, at 96.9%, this is the highest level of in-year collection that the council has ever achieved.
- 7.2 Looking ahead, the Council continues to support and protect the most vulnerable through its Council Tax Support Scheme and Resident Support Scheme. In April 2017, the Council introduced a new Care Leaver Relief Scheme by which care leavers who are under 25 are exempt from paying Council Tax. This new scheme reflects the Council's responsibilities as

a corporate parent to assist financially disadvantaged care leavers during their early years of independence.

- 7.3 We continued to see an increase in the number of Council Tax payments collected by Direct Debit. In 2016-17, the number of payments made by Direct Debit exceeded 60,000 and was over 3,000 more than the previous year. This is part of a wider trend whereby residents are increasingly taking advantage of the convenience of being able to transact with the council digitally, rather than by post, phone or in person.
- 7.4 Collection of business rates in 2016-17 was also extremely high, a slight increase on what was very good performance the previous year.
- 7.5 We are continuing with our 'Attack the Arrears' project on Council Tax which has been successful in reducing debt from previous years, and this was extended to include recovering older business rates debt in the last quarter of 2016-17.

Improve customer access through appropriate channels

- 7.6 Both visits and calls to the Council are significantly lower than last year, and comfortably met the targets set for 2016-17.
- 7.7 In 2016-17 there were 177,000 visits to the Customer Centre at 222 Upper Street. This was well below the target of 185,000. Over the past two years, we've seen an 11.5% reduction in the number of visitor – from 200,000 in 2014-15 to 177,000 in 2016-17.
- 7.8 Similarly, phone calls to Contact Islington are also reducing year on year. In 2016-17, there were 434,490 calls, compared to 497,530 in 2015-16. NB: this indicator changed in 2016/17 and is based on the number of calls 'handled', rather than the total number of calls made (calls 'offered') which includes some abandoned calls. For a direct comparison, the number of calls handled in 2015/16 was 452,087, so the 2016-17 figure of 429,310 was still considerably lower than the previous year.
- 7.9 Whilst numbers of visits and phone calls have been reducing, there has been a corresponding increase in the number of online transactions, as more payments, reports, applications and forms are made available through our website. This indicator has been expanded from my e-Account transactions to all online transactions, reflecting that there are now a number of additional ways residents can interact on line. In 2016-17, there were almost 168,000 online transactions, an increase of 40.6% on the figure two years ago (119,267).
- 7.10 As we move more of our services online, we want to ensure that no one gets left behind. Our Digital Inclusion Strategy sets out a range of practical measures to support residents to get online, including the training of 200 members of staff as Digital Champions to attend various community and service events to provide hands on IT support to residents. We also continue to offer a comprehensive IT skills offer through our Adult Learning Centres, weekly digital assistance at the contact centre, and are providing digital support for residents making a new claim for Universal Credit, which is an online application (NB: numbers applying for UC are currently very low. Roll out of to existing benefit claimants is still some years away).

Fair and effective management of council workforce

- 7.11 The average days lost through sickness per employee in a rolling 12 month period to the end of March 2017 was 7.5, similar to the figure for 2015-16 (7.1) and better than the latest London Councils average.

7.12 The picture varies across the Council. The table below shows average sickness days lost for 2016-17 by directorate:

	Chief Executive's	Children's Services	E & R	HASS	Public Health	Resources	LBI Total
Average days lost per employee	2.9	5.8	10.7	7.2	1.4	7.1	7.5

7.13 There has been continued reduction in the agency staff figure compared to 2015-16 - from 13.2% to 11.3%. As the Recruitment system has bedded in the backlog that had built up in the recruitment process is now starting to clear.

Progression of BME and disabled staff

7.14 Evidence shows that disabled staff and those from some Black and Minority Ethnic (BME) groups are less likely to progress within the organisation and are under-represented at senior level. The staff that describe their background as BME make up 37.62% of all staff, but only 18.7% of senior staff. Staff with a disability makes up 8.35% of the workforce but only 5.8% of senior staff.

7.15 Action plans for both groups have been developed and are now in the process of being implemented. These include actions to improve communication about internal vacancies, training more coaches and mentors, actively encouraging involvement from BME and disabled staff, and promoting the workforce development offer for both groups.

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Final Report Clearance

Signed by
 Date

Received by
 Date

Adult Social Care

Objective	PI No.	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Support older and disabled adults to live independently</i>	ASC1	Delayed transfers of care (delayed days) from hospital per 100,000 population aged 18+	Q	776.8	685.8	No	N/A	N/A
	ASC2	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 to these services	Q	95.7%	92.0%	Yes	89.2%	Yes
	ASC3	Percentage of service users receiving services in the community through Direct Payments	M	30.9%	35.0%	No	30.9%	Same
<i>Support those who are no longer able to live independently</i>	ASC4	Number of new permanent admissions to residential and nursing care	M	137	105	No	106	No
<i>Support carers</i>	ASC5	Carers who say that they have some or all of their needs met (Score out of 12)	A	7.3	8.0	No	7.6 (14/15)	No
<i>Tackle social isolation faced by adult social care users (E)</i>	ASC6	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact (E)	A	70.6%	70%	Yes	64.2%	Yes

Children's Services

Objective	PI No.	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Improve access to and uptake of good quality Early Years provision</i>	CS1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	T (Jul, Nov & Mar)	70%	72%	No	63%	Yes
	CS2	Percentage of families with under-5s registered at a Children's Centre	T (Jul, Nov & Mar)	91%	92%	No	95%	No
	CS3	Number of active childminders	Q	188	195	No	187	Yes
<i>Support families facing multiple challenges and disadvantage</i>	CS4	Number of families in Stronger Families programme with successful outcomes as measured by payment by results	Sept and Jan	217	100	Yes	30	Yes
<i>Safeguard vulnerable children</i>	CS5	Number of new mainstream foster carers recruited in Islington	M	11	12	No	9	Yes
	CS6	Number of children missing from care	M	36	10	No	18	No
<i>Ensure all pupils receive a good education in our schools</i>	CS7	Percentage of primary school children who are persistently absent (below 90% attendance)	T (Jul, Nov & Mar)	9.2%	11%	Yes	9.5%	Yes
	CS8	Number of children in Alternative Provision	Q	117	100	No	127	Yes
	CS9	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	A	58.7%	59.7% Inner London ave	No	57.9%	Yes
<i>Ensure suitable pathways for all school leavers</i>	CS10	Percentage of Islington school leavers in Year 11 who move into sustained education or training	A	96.9%	98%	No	96.7%	Yes

Employment

Objective	PI No.	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Support Islington residents into employment</i>	E1	a) Total number of people supported into paid work through council activity <i>with sub-targets for:</i>	Q	1,117	1,100	Yes	1,153	Similar
		b) Islington parents of children aged 0-15	Q	267	385	No	385	No
		c) Young people aged 18-25	Q	316	300	Yes	342	No
		d) Disabled people / those with long term health conditions (E)	Q	202	200	Yes	192	Yes
	E2	Percentage of residents supported into paid work through council activity, who remain in employment for at least 26 weeks	Q	69%	55%	Yes	N/A	N/A
<i>Increase proportion of disabled people in employment (E)</i>	E3	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	A	15.1% (2015-16)	14.2%	No	17.4% (2014-15)	Yes
	E4	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Q	11,960	12,550	Yes	12,620	Yes
<i>Promote and facilitate take up of apprenticeships</i>	E5	a) Number of people placed into council apprenticeships	Q	42	50	No	44	No
		b) Number of people placed into external apprenticeships	Q	80	50	On	60	Yes

Environment & Regeneration

Objective	PI No	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	M	31.0% (Q3)	35.2%	No NB: final figure pending	29.4%	Yes
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	680	450	No	407	No
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	100%	85%	Yes	82.5%	Yes
		b) Percentage of planning applications determined within the target (minors)	M	87.9%	84%	Yes	83.7%	Yes
		c) Percentage of planning applications determined within the target (others)	M	91.8%	85%	Yes	86%	Yes
<i>Promote and increase use of libraries and leisure centres</i>	ER4	Number of leisure visits	Q	2,495,523	2.145m	Yes	2.382m	Yes
	ER5	Number of library visits	Q	1,059,852	1.021m	Yes	1.021m	Yes
<i>Tackle fuel poverty</i>	ER6	Residents' energy cost savings (annualised)	Q	£357,801	£223,500	Yes	£320,870	Yes

Housing

Objective	PI No	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Increase supply of and access to suitable affordable homes</i>	H1	Number of affordable new council and housing association homes built	Q	156	460	No	241	No
	H2	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	131	78	Yes	78	Yes
	H3	Number of under-occupied households that have downsized	Q	156	200	No	179	No
<i>Ensure effective management of council housing stock</i>	H4	Percentage of LBI repairs fixed first time	M	85%	85%	Yes	84.5%	Yes
	H5	Major works open over three months as a percentage of Partners' total completed major works repairs	M	7.3%	1.0%	No	1.6%	No
	H6	a) Rent arrears as a proportion of the rent roll - LBI	M	1.8%	2.0%	Yes	1.7%	Similar
		b) Rent arrears as a proportion of the rent roll - Partners	M	2.1%	2.0%	No	2.2%	Similar
<i>Reduce homelessness</i>	H7	Number of households accepted as homeless	M	396	400	Yes	375	No
	H8	Number of households in nightly-booked temporary accommodation	M	374	400	Yes	500	Yes

Public Health

Objective	PI No	Indicator	Frequency	End of Year figure 2016-17	Target 2016-17	Did we meet our target?	Previous year 2015-16	Better than previous year?
<i>Promote wellbeing in early years</i>	PH1	Proportion of new births that received a health visit within 14 days	Q	94%	90%	N/A	N/A	N/A
	PH2	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Q	91.4%	92%	No	92%	Similar
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Q	87%	95%	No	90%	No
<i>Reduce prevalence of smoking</i>	PH3	a) Number of smokers accessing stop smoking services	Q	1,645	1,400	Yes	2,356	No
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Q	46%	54%	No	47.5%	No
<i>Early detection of health risks</i>	PH4	a) Percentage of eligible population (35-74) who have been offered an NHS Health Check	Q	28%	20%	Yes	29%	No
		b) Percentage of those invited who take up the offer of an NHS Health Check	Q	43%	66%	No	52%	No
<i>Tackle mental health issues</i>	PH5	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety	Q	5,091	4,655	Yes	5,357	No
		b) Percentage of those entering IAPT treatment who recover	Q	49%	50%	No	48%	Yes
<i>Effective treatment for substance misuse</i>	PH6	Percentage of drug users in drug treatment during the year, who successfully complete treatment and do not re-present within 6 months of treatment exit	Q	17.3% (Q3)	20%	TBC	18.1%	TBC
	PH7	Percentage of alcohol users who successfully complete their treatment plan	Q	35% (Q3)	42%	TBC	40.1%	TBC
<i>Improve Sexual Health</i>	PH8	Proportion of adults newly diagnosed with HIV with a late diagnosis	Q	25%	25%	Yes	N/A	N/A

Corporate performance indicators and targets 2017-18

ADULT SOCIAL SERVICES								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Support older and disabled adults to live independently</i>	ASC1	Delayed transfers of care (delayed days) from hospital per 100,000 population aged 18+	Quarterly	525.9	776.80	N/A	N/A	This measures our ability to put in place support arrangements for vulnerable adults leaving hospital. Target is set by Better Care Fund.
	ASC2	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 to these services	Quarterly	95.0%	95.7%	89.2%	84.7%	Target set by the Better Care Fund. Measures our ability to rehabilitate and support a person to resettle back into their home and not be readmitted to hospital. Target will maintain our performance in the top quartile
	ASC3	Percentage of service users receiving services in the community through Direct Payments	Monthly	35.0%	30.9%	30.9%	31.4%	Direct Payments allow service users more choice over their care package. Changes have been made to the service to increase take up
<i>Support those who are no longer able to live independently</i>	ASC4	Number of new permanent admissions to residential and nursing care	Monthly	130	137	133	125	Better Care Fund Target. This represents a 5% reduction, which is stretching given that there is greater acuteness of need as clients develop age-related conditions
<i>Support carers</i>		Carers' reported quality of life	Bi-annual (Survey July)	REMOVE	7.3 March 2017	7.3 March 2015	N/A	Composite measure based on responses in Annual Carers Survey. Survey is only every two years – next one in 2019 – so not possible to set and monitor a target for 2017-18
<i>Reduce social isolation faced by vulnerable adults (E)</i>	ASC5	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact. (E)	Annual (reports May)	73.0% 2017-18	70.6% 2015-16	64.2% 2014-15	N/A	Survey takes place Jan / Feb each year with results available in May 2018

CHILDREN'S SERVICES								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Improve access to and uptake of good quality Early Years provision</i>	CS1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	Termly (July, November & March)	75% March 18	70% (728)	63% (704)	55% (634)	The % is based on the number of children in funded places compared to the size of the list of eligible parents received from the DWP The annual target is based on the snapshot in the Spring term – so the target for 2017-18 is the position in March 2018
	CS2	Percentage of families with under-5s registered at a Children's Centre	Termly (July, November & March)	95%	91%	95%	88%	Annual figure taken from snapshot in Spring term – target for 2017-18 is based on March 18 figure
		Number of active childminders	Quarterly	REMOVE	188	187	191	Standards are now higher and the level of change each year is low so not much to monitor
	CS3	NEW: Uptake of funded early education places for 2 year olds among Turkish / Kurdish families (E)	Annual (Jan)	50 or more	42	30	N/A	New Equalities objective Turkish and Kurdish children have historically been the lowest performing ethnic group (of a significant size) on the Early Years Foundation Stage Profile. National research shows that accessing good early education leads to good outcomes by end of Foundation Stage
<i>Support families facing multiple challenges and disadvantage</i>	CS4	Number of families in Stronger Families programme with successful outcomes as measured by payment by results	Claims made Sept 16 Jan 17 & Mar 17	260	217	30	N/A	
<i>Safeguard vulnerable children</i>		Number of new mainstream foster carers recruited in Islington	Monthly	REMOVE	11	9	N/A	Numbers are so low that RAG ratings don't really work. But will continue to monitor through CS Scrutiny Committee
	CS5	Number of children missing from care for 24+ hours	Monthly	20 or less	36	18	New indicator	NB: Variable number go missing each month. Islington has high numbers of children becoming looked after aged 16 and 17 and high numbers of Unaccompanied Asylum Seeking children – both groups are more likely to go missing from care than any other
CHILDREN'S SERVICES (continued)								

CHILDREN'S SERVICES								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
Ensure all pupils in our schools receive a good education	CS6	Percentage of primary school children who are persistently absent (below 90% attendance)	Termly (July, November & March)	At or below Inner London average	9.2%	9.5%	9.9%	The target reflects the government's new, stricter, definition of persistent absence. Data is collected via the school census so is always a term in arrears.
	CS7	Number of children in Alternative Provision	Quarterly	90 or less	117	127	153	For 2017/18, Islington schools will have responsibility for managing their own arrangements for pupils in Alternative Provision.
		Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	Annual	REMOVE	58.7	57.9%	59.9%	No longer reported Inner London average 59.5% 15/16
	CS8	Average Progress 8 score	Annual: academic year	At or above Inner London average	0.19	N/A	N/A	New attainment measure comparing relative attainment* Target is for 16-17 Academic Year. Local provisional results are available in August 2017 with comparators available in October. Final results will be published in January 2018 Last year (2015-16) Inner London = 0.17
	CS9	Average Attainment 8 score	Annual: academic year	At or above Inner London average	50.6	N/A	N/A	New attainment measure, replacing the 5+ A*-Cs GCSE including English & Maths. Target is for 2016-17. Local provisional results are available in August 2017, with comparators available in October. Final results published in January 2018. In 2015-16 (i.e. exams sat in Summer 16) average score for pupils in Islington schools was 50.6, compared to Inner London average 51.3
	CS10	NEW: Gap in attainment between Black Caribbean pupils and LA average for all pupils at Key Stage 2 (expected standard in Reading, Writing and Maths) (E)	Annual	<15%	15%	N/A	N/A	In 2016, 42% of Black Caribbean pupils in Islington achieved the new expected standard across the combined Reading, Writing and Maths, compared to 57% for all pupils - a gap of 15% points NB: due to uncertainty around the impact of changes to school accountability measures, no numerical target has been set, but the aim is to narrow the gap

CHILDREN'S SERVICES								
	CS11	NEW: Gap in attainment between Black Caribbean pupils and LA average for all pupils at Key Stage 4 (Progress 8) (E)	Annual	<0.24	0.24	N/A	N/A	In 2016, the Progress 8 score for Black Caribbean pupils was -0.05 compared to 0.19 Islington average – a gap of 0.24 No numerical target has been set
<i>Ensure suitable pathways for all school leavers</i>	CS12	Percentage of Islington school leavers in Year 11 who move into education or training	Report after year end	98%	96.9%	96.7%	94.4%	Change in measure for 2017/18 to look at pupil destinations as of November each year, in line with DfE destination measures

*A Progress 8 score is calculated for each pupil by comparing their achievement (across 8 qualifications – called Attainment 8) with the average of all pupils nationally who had a similar starting point (prior attainment) calculated using assessment results from the end of primary school. The greater the Progress 8 score, the greater the progress made by the pupil compared to those starting from similar positions. A school or local authority's Progress 8 score is the average of its pupils' scores

CRIME & COMMUNITY SAFETY								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Reduce youth crime and reoffending</i>	CR1	Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Quarterly	85%	80%	80%	86%	MOPAC Target*
	CR2	Number of first time entrants into Youth Justice System	Quarterly	70	79	102	90	MOPAC Target
	CR3	Percentage of repeat young offenders (under 18s)	Quarterly	43%	45%	48%	43%	MOPAC Target
	CR4	Number of custodial sentences for young offenders	Quarterly	30	30	37	30	Islington has a relatively high rate compared to other areas. We want to prevent young people receiving a custodial sentence as future outcomes are worse once they do
		Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc.) after committing a violent offence	Quarterly	REMOVE	430	346	364	This measures action taken by police in the borough where the young person was arrested – we have no influence over this. We will be introducing indicators around the Integrated Gangs Team when these have been agreed
<i>Increase the number of offenders into Education, Training & Employment</i>	CR5	Number of Integrated Offender Management (IOM) cohort who are in						MOPAC Target NB: employment outcomes will also be included in the Council's Employment support target
		a) Employment	Quarterly	35	34	25	26	
		b) Education and training	Quarterly	47	46	57	32	
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR6	Number of repeat ASB complainants to Police and Council	Quarterly	50	51	55	52	MOPAC Target – Repeat callers are those who call 10 + times, identified through analysis of police 101 & 999 and council ASB line calls
	CR7	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Quarterly	38%	40%	40%	36%	
		Percentage of housing ASB cases that result in enforcement action	Quarterly	REMOVE	46%	36%	32%	Measure is too ambiguous – not clear if we want it to go up or down

*MOPAC is the Mayor's Office for Policing and Crime. There is a suite of MOPAC indicators in place to measure performance across London. We've selected those most relevant to corporate priorities and over which we have some control. The full suite of MOPAC measures is monitored through the Safer Islington Partnership

CRIME & COMMUNITY SAFETY (continued)								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Tackle Violence against Women and Girls (VAWG)</i>	CR8	Percentage of repeat victims referred to the Domestic Violence MARAC	Quarterly	29%	29%	10.6%	14.4%	MOPAC Target - (Multi-Agency Risk Assessment Conference). We want to encourage referrals of repeat victims to the panel, but not so high that it means the panel isn't working
	CR9	Number of young victims (aged 16 - 18) referred to the MARAC	Quarterly	7	6	4	6	MOPAC Target – again, we want to see this number increase
		Number of domestic violence perpetrators with complex needs referred to the Domestic Violence MARAC	Quarterly	REMOVE	104	53	63	No longer a MOPAC target and DV PPP (Prolific Perpetrator Panel) is no longer in place
	CR10	Rate of domestic abuse sanction detections	Quarterly	40%	32%	34%	39%	MOPAC Target – we want to see an increase in the number of DV cases reported that result in formal action
<i>Tackle hate crime through increased reporting and detection (E)</i>	CR11	Number of Homophobic Offences						<u>Increasing reporting</u> Targets are based on a rolling three year average (+10%). In 2016-17, we saw a spike in hate crime linked to the Brexit vote. Therefore, setting targets on a year by year basis would not factor in any seasonal variation, and would rely on major events such as Brexit or a terror attack to drive up reporting, which is not what we want. We are looking for a steady, longer-term increase
		a) reported to police (E)	Quarterly	99	98	87	86	
		b) detected by police (sanction detections) (E)	Quarterly	26	25	27	14	
	CR12	Number of Racist Offences						<u>Sanction detections</u> We want to move away from sanction detections only to looking at a whole range of more positive outcomes. We are working with the Police around how to capture and measure these so have, for now, settled on 3 year average +20% so current SD targets
		a) reported to police (E)	Quarterly	647	640	580	517	
		b) detected by police (sanction detections) (E)	Quarterly	216	164	191	179	
	CR13	Number of Disability Hate Offences						
		a) reported to police (E)	Quarterly	25	40	17	10	
		b) detected by police (sanction detections) (E)	Quarterly	2	1	3	0	
	CR14	Number of Faith Hate Crime Offences						
		a) reported to police (E)	Quarterly	72	73	70	53	
		b) detected by police (sanction detections) (E)	Quarterly	16	15	17	9	

EMPLOYMENT								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Support Islington residents with more complex needs into sustained employment</i>	E1	Number of Islington residents supported into paid work through council activity						
		a) total number	Quarterly	1.250	1,117	1,153	1,023	
		b) parents of children aged 0-15	Quarterly	385	267	385	389	
		c) young people aged 18-25	Quarterly	325	316	342	237	
		d) disabled people / those with long term health conditions (E)	Quarterly	200	202	192	43	
	E2	Percentage of residents supported into paid work through council activity, who remain in employment for at least 26 weeks	Quarterly	70%	69%	N/A	N/A	Sustained employment will be measured by contacting clients six months after they've started work to see if they are still in employment. The measure currently focuses on those supported into work through iWork. We aim to extend it to all internal services
<i>Increase proportion of disabled people in employment (E)</i>		Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	Annual (1year + data lag)	REMOVE	14.2%	tbc (data not yet released)	17.3%	Data source is the Annual Population Survey of the Labour Force Survey; with substantial lag in reporting.
	E3	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Quarterly (6 months in arrears)	11,460 (Nov 17)	11,960 (Nov 16)	12,620 (Nov 15)	12,820 (Nov 14)	Four year Equalities target - to reduce figures to 10,125 by 2019 Calculated on the Inner London average ESA claimant rate at the time and the decrease in numbers Islington would need to bring us in line with Inner London (reduction of 2,695 by 2019)

EMPLOYMENT (continued)								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Promote and increase take up of apprenticeships</i>	E4	Number of Islington residents supported into an apprenticeship:						NB: These figures are also included in E1 above The new Public Sector Duty requires that 2.3% of our headcount should start an apprenticeship each year. Based on our current workforce, this equates to 108 new apprenticeship starts per year (this excludes schools head count. If we count schools, that would be an additional 54)
		a) within the council	Quarterly	50	42	44	34	
		b) with an external employer	Quarterly	75	80	60	N/A	
<i>Promote social value through our commissioning and contracts</i>	E5	NEW: Number of Islington residents						The Council has agreed that we need to achieve maximum social value for our residents through our commissioning, contracts, and planning developments. Work is underway to look at how we can best measure this. These two new indicators provide a start – but we will be looking to embed the concept of social value across all areas of council work
		a) supported into jobs with council contracted suppliers	Quarterly	30	N/A	N/A	N/A	
		b) gaining apprenticeships with council contracted suppliers	Quarterly	10	N/A	N/A	N/A	
<i>Support residents to develop their learning and skills</i>	E6	NEW: Number of Islington residents participating in adult and community learning courses provided by the Council	Termly	TBC	TBC	TBC	TBC	The Council provides free learning and skills courses to residents on low income focused on developing employability skills
	E7	Number of library visits	Monthly	1,081,049	1,059,852	1,010,857	1,073,000	NB: Previously monitored as part of E&R. Now sits in Children's Services and contributes to Employment & Skills The increase seen in 16/17 was at our Finsbury Library as a result of the area housing office being relocated into the building in October 2015. Target for 17/18 represents a 2% increase on last year

ENVIRONMENT & REGENERATION								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	Monthly	35.6%	31% Q3	29.4%	32.8%	Target for 17/18 is a North London Waste Authority (NLWA) target. Final figure for 16-17 due July 17
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	Monthly	450	680	407	380	To put this in context, there are around 2.08 million waste collections each month. Spike in 2016-17 was as a result of the new village principle being introduced. We expect numbers to reduce in 17-18 once new system has fully bedded in.
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within the target (majors)	Monthly	90%	100%	82.5%	86.5%	Holding level to allow service to focus on quality as well as speed
		b) Percentage of planning applications determined within the target (minors)	Monthly	84%	87.9%	83.7%	80.7%	
		c) Percentage of planning applications determined within the target (others)	Monthly	85%	91.8%	86.0%	86.2%	
<i>Promote use of our leisure centres</i>	ER4	Number of leisure visits	Quarterly	2.188m	2.496m	2.382m	2.062m	Target reflects 2% increase each year in the baseline, as per contract with GLL, who manage our leisure centres
<i>Tackle fuel poverty</i>	ER5	Residents' energy cost savings (annualised)	Quarterly	£182,500	£357,801	£320,870	£269,770	The reduced target reflects several factors, including a drop off in demand for Energy Doctor in The Home (where we visit residents and recommend/install small energy saving measures). Therefore this will require more stimulus, some redirection of staff resources to SHINE London, increased demand and complexity of debt relief cases, as well as additional new projects

HOUSING								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Increase the supply of and access to suitable affordable homes</i>	H1	Number of affordable new council and housing association homes built	Quarterly	250	156	241	252	The Council has set a target to deliver 2,000 affordable new homes between 2015-2019. Affordable housing means Social Rented and Shared Ownership
	H2	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Quarterly	108	131	78	N/A	There is uncertainty around the impact of the Housing and Planning Act 2016. This introduces a levy on high value voids which, if sold, will reduce the overall housing stock. The target is seen to be more realistic in the light of this legislation. A household is severely overcrowded if it requires at least 2 bedrooms more than the property contains
	H3	Number of under-occupied households that have downsized	Quarterly	163	156	179	170	Households are deemed to be under-occupied if the property has at least one bedroom more than the household requirement
<i>Ensure effective management of council housing stock</i>	H4	Percentage of LBI repairs fixed first time	Monthly	85.0%	85.0%	84.5%	90.3%	'Fixed first time' puts the focus upon resolving repairs in a single visit.
	H5	Major works open over three months as a % of Partners' total completed major works repairs	Monthly	11%	7.3%	1.6%	N/A	In March 2017, there were 23 major repairs that had been ongoing for more than 3 months. These will impact upon performance this year
	H6	a) Rent arrears as a proportion of the rent roll - LBI	Monthly	2.0%	1.8%	1.7%	1.8%	
		b) Rent arrears as a proportion of the rent roll - Partners	Monthly	TBC	2.1%	2.2%	2.3%	Target for 2017-18 is awaiting agreement from Partners
<i>Reduce homelessness</i>	H7	Number of households accepted as homeless	Monthly	400	396	375	396	
	H8	Number of households in nightly-booked temporary accommodation	Monthly	400	374	500	457	

RESOURCES: FINANCE, CUSTOMER SERVICES & HR

Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	Monthly	96.7%	96.9%	96.5%	96.3%	
	R2	Number of council tax payments collected by direct debit	Monthly	62,000	60,491	57,354	56,101	
	R3	Percentage of business rates collected in year	Monthly	99.0%	99.2%	99.1%	99.0%	
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	Monthly	161,000	177,000	189,096	199,897	This target aims to reduce visitor volumes as more residents are able to do their transactions online
	R5	Number of telephone calls through Contact Islington call centre	Monthly	390,000	434,490	497,530	526,993	This target aims to reduce calls to the council as more residents are able to do their transactions online
	R6	Number of online transactions	Monthly	180,000	167,708	147,159	119,267	The aim is to improve our digital offer so that residents can do more online or self-serve and not have to call or visit. The target includes transactions through My e-Account, the business portal, housing repairs and the 'Say I do' sites.
	R7	Percentage of calls into Contact Islington handled appropriately	Monthly	97.0%	99.0%	98.0%	97.0%	'Appropriately' is based on 10 criteria including questioning skills, listening, being polite and friendly, offering the most appropriate solution, and clearly explaining next steps
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Quarterly	6.00	7.50	7.10	6.89	
	R9	Percentage of workforce who are agency staff	Quarterly	10.0%	11.3%	13.2%	16.7%	
<i>Increase progression of BME and disabled staff (E)</i>	R10	Percentage of BME staff within the top 5% of earners (E)	Quarterly	20.6%	18.7%	19.6%	20.0%	Equalities objective: Aim is to achieve even progression across all groups by 2019 and to increase the proportion of BME and disabled staff in senior management roles.
		Percentage of disabled staff within the top 5% of earners (E)	Quarterly	6.5%	5.8%	3.5%	4.2%	

PUBLIC HEALTH								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Promote wellbeing in early years</i>	PH1	Proportion of new births that received a health visit	Quarterly	90.0%	94.0%	N/A	N/A	
	PH2	a) Proportion of children who have received first dose of MMR vaccine by 2 years old	Quarterly	95.0%	91.4%	92%	93.6%	
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Quarterly	95.0%	87%	90%	89.7%	
<i>Reduce prevalence of smoking</i>	PH3	a) Number of smokers accessing stop smoking services	Quarterly	REMOVE AND REPLACE WITH	1,645	2,356	2,762	The number of four week smoking quits (national timeframe for a successful quit) better reflects the move towards outcome focused measures. The 2017/18 target aligns with the stop smoking service KPI. There has been a national decline in the number of people accessing stop smoking services in recent years. Key factors include: many smokers who were ready and able to quit have done so, leaving a "harder to engage/ quit" core group; message fatigue in the general population about stopping smoking; and the impact of people using E-cigarettes to cut down or quit on their own The 50% quit rate aligns with the new smoking cessation service KPI and is considerably above the Department of Health minimum quit rate target of 35%.
		a) NEW: Number of four week smoking quitters	Quarterly	800	761	1120	1,271	
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Quarterly	50.0%	46%	47.5%	46%	
<i>Early detection of health risks</i>		a) Percentage of eligible population (34-74) who have been offered an NHS Health Check	Quarterly	REMOVE BOTH AND REPLACE WITH	28.0%	29.0%	22.5%	This is a five year rolling programme – aiming at 20% of the eligible population each year.
		b) Percentage of those invited who take up the offer of an NHS Health Check	Quarterly		43.0%	52.0%	66.9%	This is an aspirational target, set nationally.
	PH4	NEW: Percentage of eligible population (40-74) who receive an NHS Health Check	Quarterly	13.2%	14.8%	15%	15%	This streamlines the offer and delivery indicators into one, and aligns with the national target of 13.2% of people receiving an NHS Health Check each year. Over the five year cycle, this aligns with the national target of 66% of the eligible population having received an NHS Health Check

PUBLIC HEALTH (continued)								
Objective	PI No.	Indicator	Frequency	2017-18 Target	2016-17	2015-16	2014-15	Comments
<i>Tackle mental health issues</i>	PH5	a) Number of people entering treatment with the IAPT (Improving Access to Psychological Therapies) service	Quarterly	4,655	5,091	5,357	4,534	
		b) Percentage of those entering IAPT treatment who recover	Quarterly	50.0%	49.0%	48%	N/A	
<i>Effective treatment for substance misuse</i>	PH6	Percentage of drug users in drug treatment during the year, who successfully complete treatment and do not re-present within 6 months of treatment exit	Quarterly (with 6 month delay)	20.0%	17.3% Q3	18.1%	N/A	
	PH7	Percentage of alcohol users who successfully complete the treatment plan	Quarterly	42.0%	35.0% Q3	40.1%	N/A	
<i>improve sexual and reproductive health</i>		Proportion of adults with a late diagnosis of HIV	Quarterly	REMOVE AND REPLACE WITH	25%	N/A	N/A	The number of HIV each quarter is small, therefore prone to considerable fluctuation. Alongside this, informal and private use of PrEP (Pre Exposure Prophylaxis - medication that people at high risk of HIV can take to reduce their risk of getting infected) has resulted in a sharp reduction in new HIV diagnoses. A new national trial of PrEP begins in summer 2017, which is likely to further reduce the number of new HIV infections identified meaning there is no comparable baseline for target setting
	PH8	NEW: Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services	Quarterly	TBC – reporting to begin from Q2	N/A New measure	N/A	N/A	Long Acting Reversible Contraception has a much higher efficacy than oral contraception method and therefore contributes to reducing unplanned pregnancies. Reporting on this indicator will not start until Q2 as the new service, which is part of the London Sexual Health Transformation programme does not begin delivery until July 2017.