



Report of: Corporate Director of Resources

| Meeting of: | Date: | Ward(s): |
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| Policy and Performance Scrutiny Committee | 13 December 2018 | All |

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| Delete as appropriate | Exempt | Non-exempt |
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SUBJECT: Quarter 2 Performance Report: A Well-Run Council

1. Synopsis

- 1.1 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 Building a Fairer Islington. Progress is reported on a quarterly basis through the Council's scrutiny function to ensure accountability to residents and to enable challenge where necessary.
- 1.2 A refreshed set of performance measures has been put in place for 2018-19 to align with the outcomes in the Council's new Corporate Plan. This report provides a summary of these outcomes, together with the list of the corporate performance measures which will be used to monitor delivery. It also provides a more detailed update on progress in the first six months of this year (April to September 2018) towards achieving targets relating to A Well-Run Council.

2. Recommendations

- 2.1 To note the new suite of corporate performance measures (Appendix A) that will be used to track progress in delivering the Council's new Corporate Plan 2018-22.
- 2.2 To note progress at the end of Quarter 2 in delivering targets relating to A Well-Run Council.

3. Background

- 3.1 The Policy & Performance Scrutiny Committee (PPSC) has overall responsibility for maintaining an overview of the Council's performance. The Committee is also responsible for monitoring

and challenging performance in two key areas of council business: Crime & Community Safety, and Corporate Resources, including Finance, Legal, Property, Digital, HR, Democratic Services, Customer Services and more. The four thematic scrutiny committees – Children’s Services, Health & Care, Environment & Regeneration, and Housing – similarly have responsibility for monitoring and challenging performance relating to services and priorities which fall within their respective remits.

- 3.2 A suite of corporate performance indicators and targets are agreed each year as a tool to assist the council to monitor progress in delivering key priorities and targets. This year, we used the annual refresh process as an opportunity to align our performance reporting measures with the priorities and outcomes set out in our new Corporate Plan – *Building a Fairer Islington*.
- 3.3 The Plan sets out seven high-level outcomes or goals, each backed up with a set of actions and commitments to be delivered over the next four years. These outcomes are:
- Homes: delivering decent and genuinely affordable homes for all
 - Jobs and Money: delivering an inclusive economy, supporting people into work, and helping them with the cost of living
 - Safety: creating a safe and cohesive borough for all
 - Children and Young People: making Islington the best place for all young people to grow up
 - Place and Environment: making Islington a welcoming and attractive borough and creating a healthier environment for all
 - Health and Independence: ensuring our residents can lead healthy and independent lives
 - A Well-Run Council: continuing to be a well-run council and making a difference despite reduced resources
- 3.5 The new corporate performance measures have been aligned to these outcomes, and the Policy and Performance Scrutiny Committee will oversee those relating to Safety and to A Well-Run Council. A full list of the corporate performance indicators, together with targets for 2018-19, is attached at Appendix A. A copy of our new Corporate Plan can be found at: <https://www.islington.gov.uk/about-the-council/vision-and-priorities>.
- 3.7 This report provides an update on progress towards delivering targets relating to A Well-Run Council in the first six months of this year i.e. April to September 2018. A similar report on Quarter 2 performance related to Safety was presented to the Committee in November 2018.

KEY FOR PI TABLES:

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

4. Quarter 2 performance data: A Well-Run Council

- 4.1 The performance targets and latest data for Quarter 2 (April to September 2018) are set out in the table below, together with a short commentary:

| PI No. | Indicator | Frequency | Q2 actual | Target 2018/19 | Are we on target? | Same time last year | Better than same time last year? |
|--|--|-----------|----------------|----------------|-------------------|---------------------|----------------------------------|
| Manage our budget effectively and efficiently | | | | | | | |
| WRC1 | Percentage of council tax collected in year | M | 47.2% | 96.5% | Yes | 51.1% | Not comparable |
| WRC2 | Percentage of business rates collected in year | M | 54.2% | 97.5% | Yes | 56.6% | Not comparable |
| Harness digital technology for the benefit of residents and staff | | | | | | | |
| WRC3 | Number of visits in person at Customer Contact Centre | M | 67,287 | 140,000 | Yes | 63,348 | No |
| WRC4 | Number of telephone calls through Contact Islington call centre | M | 206,381 | 390,000 | No | 209,338 | Yes |
| WRC5 | Number of online transactions | M | 88,878 | 180,000 | No | 83,518 | Yes |
| WRC6 | Percentage of calls into Contact Islington handled appropriately | M | 98.3% | 98.0% | Yes | 98.9% | Similar |
| Make sure our workforce is diverse, skilled and motivated | | | | | | | |
| WRC7 | Average number of days lost per year through sickness absence per employee | Q | 8.7 | 6.00 | No | 7.9 | No |
| WRC8 | Percentage of workforce who are agency staff | Q | 11.2% | 10.0% | No | 11.5 | Yes |
| WRC9 | a) Percentage of BME staff within the top 5% of earners | Q | 19.2% | 20.6% | No | 18.80% | Yes |
| | b) Percentage of disabled staff within the top 5% of earners | Q | 6.15% | 6.5% | No | 5.80% | Yes |

Managing our budget effectively and efficiently

- 4.2 We are currently on track to meet targets for collection of Council Tax and Business Rates. However, a change in the way we calculate collection rates means that we are unable to compare performance with last year.
- 4.3 In March 2018, we changed the way we calculated our collection rates to bring us in line with the government and the Greater London Authority (GLA) and to ensure consistency with other London Boroughs. The main changes relate to:
- No longer including £100 Older Person's Discount in council tax collection rates as this is, in effect, a reduction in the amount collected
 - Excluding Crossrail charges / contributions from Business Rates collection rates
 - Using the amount of debt outstanding as the figure upon which collection rates are calculated

- 4.4 Islington, together with the other London Boroughs, is currently part of a pan-London Business Rates Retention Pilot. Under the pilot, which currently runs from April 2018 to March 2019, the London Boroughs and the GLA, combined, retain 100% of London's business rates. Continuation of the pilot is subject to discussion with government.
- 4.5 In addition to maintaining high collection rates for current Council Tax and Business Rates, we are continuing to focus efforts on recovering 'old debt' through our Aged Debt Team. The amount of arrears recovered over the first six months of this year (April to September 2018) was over £2.6m, comprising £837,000 Council Tax arrears and £1.8m in Business Rates arrears. The total amount recovered since the team was set up in August 2015 is £10.1m.

Harnessing digital technology for the benefit of residents and staff

- 4.6 The Council is committed to making it easier for residents to transact with us through digital channels, whilst ensuring that those who really need to can continue to access support through our Contact Islington call centre and customer centre. Over the past few years, we have seen a steady increase in the number of online transactions as the range of services and transactions available through our online offer has expanded.
- 4.7 Earlier this year, the Council launched a new paperless visitor voucher system in partnership with RingGo. Residents can now apply for e-vouchers through the RingGo app or phoneline, instead of being required to come into the customer centre or go online through My E-Account to order parking permits for visitors. This should lead to further reductions in the numbers visiting the customer centre (although it may also result in a lower number of online transactions, as parking vouchers applied for through My E-Account currently account for a sizeable proportion of the digital transactions we capture in this measure).
- 4.8 There has been a small increase in visits to the customer centre compared to the first six months of last year, although we are still on track to hit the target for 2018/19. This is largely related to better capture of data on numbers. The figure reported includes residents accessing the new self-service scanning area, opened earlier this year as part of the new Digital Zone. Customers who need to provide documents for Council Tax or Housing Benefit purposes can now scan these in themselves, rather than having to queue to see a Customer Service Agent. Hosts are on hand to help those who need it. In these initial months, feedback from the hosts is that most people have required one-to-one support. However, it is anticipated that, as customers become more confident and familiar with the technology, more will be able to scan documents themselves, with less support from staff.
- 4.9 We are continuing to promote take up of digital channels. Awareness of My E-Account and e-billing is being promoted through a new process of linking My E-Account, e-billing and direct debit sign-up as part of the Council Tax summons special arrangements process.
- 4.10 As part of our broader Customer Services programme, we are looking at how we can bring customer services and processes across the council together, alongside common assessment processes, to streamline and simplify the customer experience. As part of this, we will be looking at the online/ web offer to see how further channel shift can be achieved.

Making sure our workforce is diverse, skilled and motivated

Tackling sickness absence

- 4.11 The average days lost through sickness per employee is currently 8.7 days (for the 12-month period to the end of September 2018). This is an increase on the previous 12-month period

and above the target for 2018/19. We are taking detailed actions in those areas which have seen an increase to look at what remedial action can be taken to reduce these levels.

4.12 The average number of sickness days can be significantly affected by a relatively small number of staff taking a large number of days' sickness. To get a sense of the picture, excluding extreme cases, the Committee has asked that we also include the median figure. The median number of staff sickness days compared to the average, over the past three quarters was as follows:

- Quarter to March 2018: Average = 8.6 days. Median = 3 days
- Quarter to June 2018: Average = 8.8 Days. Median = 3 days
- Quarter to Sept 2018: Average = 8.7 Days. Median = 3 days

4.13 Sickness absence varies across the council, both in terms of level of absence and underlying cause. For this reason, the Committee has asked that we provide a breakdown of staff absence figures by department and by reason for absence. The average days sickness by department as at the end of September 2018 was:

- Chief Executive's department – 8.2 days
- Children Employment and Skills – 6.7 days
- Environment and Regeneration – 11.4 days
- Housing and Adult Social Services – 9.2 days
- Public health – 2.0 days
- Resources – 7.1 days

4.14 The table below shows each department and the reasons for absence:

| | Chief Executive's | Children Employment and Skills | E&R | HASS | Public Health | Resources | TOTAL |
|---|-------------------|--------------------------------|--------|--------|---------------|-----------|---------------|
| Appointment | 0.00% | 0.01% | 0.13% | 0.00% | 0.00% | 0.02% | 0.05% |
| Back & Neck Problems | 0.61% | 10.14% | 11.73% | 11.76% | 0.84% | 5.10% | 10.37% |
| Chest/respiratory | 0.30% | 2.53% | 2.35% | 3.68% | 0.00% | 3.94% | 3.07% |
| Eye/ear/nose/mouth/sinus/dental | 0.61% | 3.40% | 1.96% | 3.25% | 8.82% | 3.30% | 2.89% |
| Genito-urinary/menstrual | 8.19% | 3.03% | 0.37% | 1.58% | 13.45% | 1.99% | 1.63% |
| Heart/Blood pressure/Circulation | 78.91% | 3.74% | 3.83% | 5.11% | 0.84% | 1.88% | 4.58% |
| Infections | 5.16% | 11.59% | 8.89% | 9.17% | 38.66% | 13.76% | 10.35% |
| Neurological/Headaches/Migraines | 0.30% | 5.09% | 3.79% | 1.94% | 4.20% | 2.55% | 3.22% |
| Other | 1.52% | 13.73% | 12.38% | 9.01% | 2.52% | 14.66% | 11.82% |
| Other Musculo-skeletal | 0% | 9.78% | 21.21% | 14.42% | 0.00% | 12.13% | 15.31% |
| Pregnancy related | 0% | 2.84% | 0.13% | 0.78% | 17.65% | 4.08% | 1.51% |
| Stomach/liver/kidney/digestion | 4.10% | 8.04% | 8.29% | 6.19% | 8.82% | 7.44% | 7.43% |
| Stress/Depression/Anxiety/Mental Health | 0.30% | 21.24% | 21.80% | 28.84% | 0.00% | 22.24% | 24.02% |
| Surgery/Medical Procedure | 0% | 4.86% | 3.14% | 4.28% | 4.20% | 6.92% | 4.42% |

Reducing agency staff

- 4.15 Over the past few years, there has been a concerted effort to reduce the number of agency staff engaged by the council. However, at times the use of a contingent workforce is essential to manage short-term increases in demands. As of September 2018, agency staff accounted for 11.2% of the council's workforce, a slight reduction of 0.3% on the same period last year.

Ensuring fair progression for BME and disabled staff

- 4.16 The Council is committed to promoting fairness and equality, not only for residents but also within our workforce. One of the Council's key corporate equalities objectives is to ensure that all staff have the opportunity to progress within the organisation. We are focusing efforts on Disabled and BME staff, based on some analysis undertaken several years ago which identified that these individuals were under-represented at senior level and less likely to progress.
- 4.17 The key measure of success is the proportion of staff from these groups who are in the top 5% of earners (around 200 senior officer / director posts). Latest data for September 2018 shows that, although currently slightly below target, there has been an improvement in the rates of BME staff in the top 5% of earners compared to the same period last year. We have committed to retaining and reviewing our Inspiring Leadership Programme, among other things, to support BME and Disabled staff to gain the skills, confidence and experience that will enable them to progress within the organisation.
- 4.18 Our People Strategy is currently being developed and will set out our ambitions for our people: how we can better support, develop, retain and engage the staff we need to take forward the Council's vision and make Islington an even greater place to work. We have held a series of engagement workshops and activities including a 'pop-up' stall at a Health and Wellbeing event and an apprentice forum workshop. Further engagement events are planned with Departmental Management Teams, Trade Unions, and HR over the next few weeks. We will be taking headline messages to the Council's Senior Leadership Team in the new year.

5. Conclusion

- 5.1 The Council's new Corporate Plan sets out a clear set of priorities, underpinned by a set of firm commitments and actions that we will take over the next four years to work towards our vision of a Fairer Islington. Corporate performance reports provide an important tool to support Scrutiny Committees in their role of monitoring performance across the Council, providing challenge where performance is below par, and ensuring accountability to residents.

Appendices

- Appendix A: Corporate Performance Indicators 2018-19

Signed by:



Corporate Director Resources

29 November 2018

Date

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Delivering the Corporate Plan 2018-22: Key Performance Indicators

| HOMES: Delivering decent and genuinely affordable homes for all | | | | | |
|---|--------|--|--------------------|----------------|----------------|
| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
| <i>Increase the supply and choice of genuinely affordable homes</i> | H1 | Number of affordable new homes completed by the Council | Quarterly | 74 | 106 |
| | H2 | Number of affordable new homes completed by Developers | Quarterly | 637 | N/A |
| | H3 | Number of planning permissions agreed for new council housing | Quarterly | 102 | N/A |
| | H4 | Total number of affordable homes (net growth taking into account new homes and homes sold) | Quarterly | 68 | N/A |
| | H5 | Number of severely overcrowded households assisted to relieve their overcrowding | Monthly | 150 | 134 |
| | H6 | Number of under-occupied households that have downsized | Monthly | 145 | 145 |
| <i>Effective management of council housing stock</i> | H7 | Percentage of LBI repairs fixed first time | Monthly | 85.0% | 84.0% |
| | H8 | Major works open over three months as a % of Partners' total completed major works repairs | Quarterly | 11.0% | 16.0% |
| | H9 | Satisfaction rate with repairs undertaken by Partners | Monthly | 95.0% | N/A |
| | H10 | Rent arrears as a proportion of the rent roll – LBI | Monthly | 2.5% | 2.2% |
| | H11 | Rent arrears as a proportion of the rent roll - Partner properties | Monthly | 3.14% | 2.8% |
| <i>Prevent homelessness and support rough sleepers</i> | H12 | Number of households accepted as homeless | Monthly | 400 | 225 |
| | H13 | Number of households in nightly-booked temporary accommodation | Monthly (Snapshot) | 294 | 340 |
| | H14 | Number of street homeless supported into accommodation | Monthly | 30 | New Indicator |

JOBS & MONEY: Delivering an inclusive economy, supporting people into work and helping them with the cost of living

| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
|---|--------|--|-----------------------------|----------------|----------------|
| <i>Reduce levels of long term unemployment and worklessness</i> | JM1 | Number of Islington residents supported into paid work through Team Islington activity; with sub-targets for: | Quarterly | 1,000 | 1,334 |
| | | a) Parents of children aged 0-18 | Quarterly | 425 | 388 |
| | | b) Young people aged 18-25 | Quarterly | 360 | 434 |
| | | c) Disabled people / those with long term health conditions (E) | Quarterly | 220 | 272 |
| | | d) BAME | Quarterly | 200 | New Indicator |
| | | e) Council Contracted Suppliers | Quarterly | 33 | 58 |
| <i>Help residents get the skills they need to secure a good job</i> | JM2 | a) Number of Islington residents supported into Council Apprenticeships | Quarterly | 52 | 55 |
| | | b) Number of Islington residents supported into apprenticeships with an external employer | Quarterly | 85 | 118 |
| | | c) Number of Islington residents gaining apprenticeships with council contracted suppliers | Quarterly | 11 | 10 |
| | JM3 | Percentage of Council apprentices who move on to further employment or training within 3 months of completing their apprenticeship | Quarterly | 70.0% | 68% |
| | JM4 | Number of Islington residents enrolled on an Adult & Community Learning Course, with sub-targets for: | Annual 15-18 month data lag | 2,000 | New Indicator |
| | | a) Parents of children aged 0-18 | | 1100 | New Indicator |
| | | b) Disabled people / those with long term health conditions | | 600 | New Indicator |
| | | c) BAME | | 1540 | New Indicator |

| | | | | | |
|---|------|--|-----------|------------------|---------------|
| | JM5 | Number of library visits | Quarterly | 1,063,369 | 1,052,841 |
| | JM6 | Number of children taking part in the summer reading challenge | Annually | 1,000 | New Indicator |
| | JM7 | Number of schools that have expressed an interest in the Cultural Enrichment Programme by March 19 | Quarterly | 30 | New Indicator |
| | JM8 | Number of secondary schools committed to an outline plan for implementation by March 2019 | Quarterly | 5 | New Indicator |
| <i>Provide practical support to help residents cope with the cost of living</i> | JM9 | Number of gas or electricity meters at Islington residents' homes being supplied with energy by Angelic Energy | Monthly | 9,000 | New Indicator |
| | JM10 | Number of Islington residents supported through SHINE - through energy advice, home visits, debt recovery and referral for resolutions | Quarterly | 2,500 | 2,548 |

SAFETY: Creating a safe and cohesive borough for all

| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
|--|--------|---|--------------------|--------------------|----------------|
| <i>Make sure fewer young people are victims or perpetrators of crime</i> | S1 | Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system | Quarterly | 85% | 80% |
| | S2 | Number of first time entrants into the Youth Justice System | Quarterly | 60 or fewer | 60 |
| | S3 | Percentage of repeat young offenders (under 18s) | Quarterly | Below 54% | 54% |
| | S4 | Number of custodial sentences for young offenders | Quarterly | 28 or fewer | 17 |
| <i>Reduce levels of crime and anti-social behaviour</i> | S5 | Number of street crimes (theft snatch & robbery) offences | Quarterly | 5,288 | 5,876 |
| | S6 | Number of violence with injury offences | Quarterly | 2,440 | 2,440 |
| | S7 | Number of knife crime with injury offences (non DV) | Quarterly | 72 | 76 |
| | S8 | Number of Serious Youth Violence offences | Quarterly | 214 | 225 |
| | S9 | Number of Domestic Abuse offences | Quarterly | 2,404 | 2,404 |
| | S10 | Percentage of Domestic Abuse offences where outcome is charged / summonsed, or cautioned | Quarterly | 20% | New Indicator |
| | S11 | Number of repeat callers to the ASB hotline (calling 10+ times in a rolling 6 month period) | Quarterly | 60 | 60 |
| | S12 | Number of high risk victims successfully exiting the Community Risk MARAC | Quarterly | 36 | New Indicator |

| | | | | | |
|---|-----|---|-----------|-------------|---------------|
| <i>Keep consumers informed and safe</i> | S13 | Percentage of food inspection programme completed | Quarterly | 100% | 99% |
| | S14 | Number of age-restricted sales checks for knives, alcohol and tobacco | Quarterly | 8 | New Indicator |
| | S15 | Number of joint Trading Standards and Licensed training events delivered to businesses identified as having training needs | Quarterly | 4 | New Indicator |
| | S16 | Number of licensing panels held for premises where there are concerns | Quarterly | 30 | 30 |
| | S17 | Number of reviews for licensed premises where there are serious breaches | Quarterly | 6 | 6 |
| <i>Celebrate and protect our diverse and integrated communities</i> | S13 | a) Number of Homophobic Offences reported to police (E) | Quarterly | 99 | 92 |
| | | b) Number of Homophobic Offences reported which result in a positive outcome (charge, summons, or caution) (E) | Quarterly | 26 | New Indicator |
| | S14 | a) Number of Racist Offences reported to police (E) | Quarterly | 647 | 547 |
| | | b) Number of Racist Offences reported which result in a positive outcome (charge, summons, or caution) (E) | Quarterly | 216 | New Indicator |
| | S15 | a) Number of Disability Hate Offences reported to police (E) | Quarterly | 25 | 26 |
| | | b) Number of Disability Hate Offences reported which result in a positive outcome (charge, summons, or caution) (E) | Quarterly | 2 | New Indicator |
| | S16 | a) Number of Faith Hate Crime Offences reported to police (E) | Quarterly | 72 | 116 |
| | | b) Number of Faith Hate Crime Offences reported which result in a positive outcome (charge, summons, or caution) (E) | Quarterly | 16 | New Indicator |

CHILDREN AND YOUNG PEOPLE: Making Islington the best place for all young people to grow up

| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
|---|--|---|--|---|--|
| <i>Always keep children and young people safe and secure, and reduce the number of children growing up in poverty</i> | CYP1 | Percentage of re-referrals to Children's Social Care within the previous 12 months | Quarterly | 18% | 16.7% |
| | CYP2 | Percentage of children who become the subject of a Child Protection Plan for a second or subsequent time | Quarterly | 14% | 15.6% |
| | CYP3 | 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 snapshot (Jul, Nov, Mar) | 70% | 64% |
| <i>Make sure young children get the best start</i> | CYP4 | Proportion of disadvantaged 2 year olds who have an integrated review | Termly snapshot (Jul, Nov, Mar) | Start reporting from 19/20 | New Indicator |
| | CYP5 | Percentage of pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile | Termly snapshot (Jul, Nov, Mar) | At or above Inner London average | 69.9% |
| | CYP6 | Percentage gap at EYFS between pupils entitled to Free School Meals and non FSM pupils (E) | Annual | Below 12 pt gap | 12 pt gap (FSM 61% Non FSM 73% 2016/17 AY) |
| | CYP7 | Participant rate for Islington Youth and Play settings - 5 to 12 year olds | Annual | 67% | 65.3% |
| | CYP8 | Participant rate for Islington Youth and Play settings - 13 and older | Annual | 50% | 44.7% |
| | <i>Ensure our schools are places where all young people can learn and thrive</i> | CYP9 | Percentage of primary school children who are persistently absent (below 90% attendance) | Termly snapshot (Jul, Nov, Mar) | At or below Inner London average |
| CYP10 | | Percentage of secondary school children who are persistently absent (below 90% attendance) | Termly snapshot (Jul, Nov, Mar) | At or below Inner London average | 11.9% |

| | | | | |
|-------|--|--------|---|--|
| CYP11 | Average Attainment 8 score | Annual | At or above Inner London average | 45.6 |
| CYP12 | Average Progress 8 Score | Annual | At or above Inner London average | 0.13 |
| CYP13 | a) Gap in attainment between Black Caribbean pupils and the LBI average at Key Stage 2 (expected standard in Reading, Writing and Maths) (E) | Annual | 16 pts | 16 pts |
| | b) Gap in attainment between Black Caribbean pupils and the LBI average at Key Stage 4 (Progress 8) (E) | Annual | 0.22 or lower | BCRB = -0.09 Gap = 0.22 |
| CYP14 | a) Gap in attainment between White British pupils eligible for Free School Meals and the LBI average at Key Stage 2 (expected standard in Reading, Writing and Maths) (E) | Annual | 20 pts | 20 pts |
| | b) Gap in attainment between White British pupils eligible for Free School Meals and the LBI average at Key Stage 4 (Progress 8) (E) | Annual | 0.51 or lower | White British FSM pupils = -0.51 Gap = 0.64 |
| CYP15 | Percentage rate of fixed term exclusions – primary | Annual | At or below Inner London average (0.92 in 2016/17) | 1.41% (2015/16) |
| CYP16 | Percentage rate of fixed term exclusions – secondary | Annual | At or below Inner London average (8.27 in 2016/17) | 11.38% (2015/16) |
| CYP17 | Percentage rate of permanent exclusions – secondary | Annual | At or below Inner London average (0.21 in 2016/17) | 0.30% (2015/16) |
| CYP18 | Percentage of Islington school leavers in Year 11 who move into education or training | Annual | 95.5% | 96.9% |

PLACE & ENVIRONMENT: Making Islington a welcoming and attractive borough and creating a healthy environment for all

| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
|---|--------|--|--------------------|------------------|----------------|
| <i>Keep the streets clean and promote recycling</i> | PE1 | Percentage of household waste recycled and composted | Quarterly | 36.1% | 29.5% |
| | PE2 | Number of missed waste collections - domestic and commercial (monthly average) | Monthly | 400 | 550 |
| <i>Make it easier and safer for people to travel through the borough and beyond</i> | PE3 | Number of bike storage facilities on streets | Quarterly | 100 | 2 |
| | PE4 | Number of new electric vehicle charging points across the borough | Quarterly | 100 | 18 |
| | PE5 | Number of schools with air quality monitors installed. | Quarterly | 62 | 62 |
| | PE6 | Number of parking appeals won at the Enforcement and Traffic Tribunal | Annual | 65% | 73% |
| <i>Make sure residents have access to high quality parks, leisure facilities and cultural opportunities</i> | PE7 | Number of visits to our leisure centres | Quarterly | 2,362,097 | 2,514,347 |
| | PE8 | Number of entries to Islington in Bloom | Annual | 168 | 220 |
| <i>Ensure development is well planned</i> | PE9 | a) Percentage of planning applications determined within 13 weeks or within agreed time (majors) | Monthly | 90.0% | 100.0% |
| | | b) Percentage of planning applications determined within the target (minors) | Monthly | 84.0% | 88.2% |
| | | c) Percentage of planning applications determined within the target (others) | Monthly | 85.0% | 90.4% |

HEALTH & INDEPENDENCE: Ensuring our residents can lead healthy and independent lives

| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
|--|--------|---|-------------------------|----------------|----------------|
| <i>Support people to live healthy lives</i> | HE1 | Percentage of smokers using Stop Smoking Services who quit (measured after quit date) | Quarterly | 50% | 46% |
| | HE2 | Percentage of eligible population (40-74) who receive an NHS Health Check | Quarterly | 13.2% | 15.0% |
| | HE3 | a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) | Quarterly | 5,208 | 5,045 |
| | | b) Percentage of those entering IAPT treatment who recover | Quarterly | 50.0% | 47.0% |
| | HE4 | Percentage of drug users in drug treatment who successfully complete treatment and do not re-present within 6 months | Quarterly (6 month lag) | 20.0% | 17.0% |
| | HE5 | Percentage of alcohol users who successfully complete the treatment plan | Quarterly | 42.0% | 40.0% |
| | HE6 | Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services | Quarterly | 996 | 942 |
| | HE7 | Average number of beds per day occupied by patients deemed to be a delayed transfer due to Social Care | Quarterly | 5.0 | 7.40 |
| <i>Help residents to feel socially active and connected to their community</i> | HE8 | Percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact (E) | Annual Survey July | 75.0% | 74.0% |
| <i>Safeguard and protect older and vulnerable residents</i> | HE9 | Number of new permanent admissions to residential and nursing care | Monthly | 130 | 127 |
| <i>Help residents to live independently</i> | HE10 | Percentage discharged from hospital into enablement services who are at home or in a community setting within 3 months | Quarterly | 95.0% | 96.46% |
| | HE11 | Percentage of service users receiving care in the community through use of Direct Payments | Monthly | 37.0% | 32.1% |

A WELL RUN COUNCIL: Continuing to be a well-run council, making a difference despite reduced resources

| Objective | PI No. | Indicator | Frequency reported | Target 2018/19 | Actual 2017/18 |
|--|--------|--|------------------------------|----------------|----------------|
| <i>Manage our budget effectively and efficiently</i> | WRC1 | Percentage of council tax collected in year | Monthly | 96.5% | 97.2% |
| | WRC2 | Percentage of business rates collected in year | Monthly | 97.5% | 96.2% |
| <i>Harness digital technology for the benefit of residents and staff</i> | WRC3 | Number of visits in person at Customer Contact Centre | Monthly | 140,000 | 135,229 |
| | WRC4 | Number of telephone calls through Contact Islington call centre | Monthly | 390,000 | 419,122 |
| | WRC5 | Number of online transactions | Monthly one month in arrears | 180,000 | 167,629 |
| | WRC6 | Percentage of calls into Contact Islington handled appropriately | Monthly | 98.0% | 98.8% |
| <i>Make sure our workforce is diverse, skilled and motivated</i> | WRC7 | Average number of days lost per year through sickness absence per employee | Quarterly | 6.00 | 8.60 |
| | WRC8 | Percentage of workforce who are agency staff | Quarterly | 10.0% | 11.2% |
| | WRC9 | a) Percentage of BME staff within the top 5% of earners (E) | Quarterly | 20.6% | 19.29% |
| | | b) Percentage of disabled staff within the top 5% of earners (E) | Quarterly | 6.5% | 5.95% |