

**Report of: Corporate Director of Resources**

<b>Meeting of:</b>	<b>Date:</b>	<b>Ward(s):</b>
Policy and Performance Scrutiny Committee	30 September 2019	All

<b>Delete as appropriate</b>	Exempt	Non-exempt
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## **SUBJECT: Quarter 1 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 the outcomes set out in the Council's Corporate Plan. Progress on key performance measures is reported through the council's Scrutiny Committees on a quarterly basis to ensure accountability to residents and to enable challenge where necessary.
- 1.2 We have now entered the second year of our Corporate Plan (2018-22) and this report sets out the corporate performance indicator targets for 2019/20. It also provides an update on performance in the first quarter of the year for those priorities and measures relating to A Well Run Council, one of the two areas that fall within the remit of the Policy and Performance Scrutiny Committee.

### **2. Recommendations**

- 2.1 To note the targets that have been set for 2019/20 for the full suite of corporate performance indicators (Appendix A).
- 2.2 To note performance in the first quarter of 2019/20 against those priorities and measures relating to A Well Run Council.

### **3. Background**

- 3.1 A suite of corporate performance indicators has been agreed for 2018-22, which help track progress in delivering the seven priorities set out in the Council's Corporate Plan - *Building a Fairer Islington*. Targets are set on an annual basis and performance is monitored internally,

through Departmental Management Teams and Corporate Management Board, and externally through the Scrutiny Committees.

- 3.2 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 for two key service / outcome areas: Safety (covering Crime, Anti-social behaviour, Violence Against Women and Girls, and Public Protection) and A Well Run Council (core services, such as Finance, IT, Human Resource and Customer Services), which support and enable the running of the organisation).
- 3.2 The four thematic scrutiny committees – Children's Services, Health & Care, Environment & Regeneration, and Housing – have responsibility for monitoring and challenging performance relating to those services and outcomes which fall within their remits.

#### **4. Targets for 2019/20**

- 4.1 Corporate performance indicator targets for 2019/20 have been agreed, and are set out at Appendix A.
- 4.2 When proposing and agreeing targets, the following criteria were taken into consideration:
- Continuous improvement: Is the target better than the previous years' performance? Where this is not possible (or where performance is already high), will it maintain the current level of performance?
  - Benchmarking: How do we compare with London / national / statistical neighbours? If we are below average, can we aim to match average? If we are higher, can we maintain top quartile?
  - Aligning with national targets: Are the measures part of a regional or national performance framework? If so, can we agree the same target for consistency
  - Budget constraints: Are budget issues likely to impact on the target or delivery?
  - Service changes: Are there any recent or future changes to services that could negatively impact upon performance, or changes which are expected to improve performance?
  - Population changes: Has any modelling / forecasting been carried out which indicates a change in population needs which will impact upon performance?
  - Policy changes: Will recent or pending policy / legislative changes impact on performance?
- 4.3 Whilst we aim to retain a consistent list of performance measures for the four year period of the Corporate Plan, there have been a small number of changes as follows:

##### Homes

- *H4 Net growth in housing* – wording has been amended to clarify that this relates to council homes only (not overall numbers of affordable homes in the borough)
- *H9 Satisfaction with repairs undertaken by Partners* – this has been removed because the measure on major works (H8) should be sufficient to gauge performance

##### Jobs and Money

- *JM7 Number of schools expressing an interest in the cultural enrichment programme* – almost all schools expressed an interest by the March deadline so we have amended the wording to now focus on the number of schools engaged in the cultural enrichment programme
- *JM8a Secondary schools committed to an outline plan and JM8b Sectors with a local business leader committed to 100 hours initiative* – these have been replaced by a new single measure around number of schools engaged in the 100 hours of the world of work programme

## Safety

- *S5 Number of street crimes (theft snatch & robbery) offences* – numbers of theft snatch offences have fallen significantly so this is no longer a priority. We have replaced it with S5b which focuses on robbery offences only
- *S11 Repeat callers to ASB Hotline* – we've removed this and replaced it with a slightly different measure (S11b) which focuses on the proportion of repeat callers who are managed by the repeat caller process, Community MARAC or Public Protection

## Place and Environment

- A new outcome has been added to reflect the Council's commitment to take positive action to reduce our carbon emissions. A new two-part measure (PE7 a & b) will monitor carbon emissions for council buildings and from council vehicles. Targets are yet to be set.

4.4 The remainder of this report sets out latest performance data for A Well run Council. Appendix A provides a full list of all corporate performance indicators, with targets for 2019/20.

### KEY FOR PI TABLE AND APPENDIX A:

M = monthly; Q = quarterly; T = termly; A = annual; AY = academic year; (E) = equalities target

## **5. Quarter 1 performance – A Well Run Council**

### Managing our budget effectively and efficiently

5.1 Key performance indicators relate to in year collection of Council Tax and Business Rates, which are the key sources of income to enable us to run core council services. Latest data is as follows:

PI No.	Indicator	Frequency	2018/19 Actual	2019/20 Target	Q1 2019/20	Are we on target?	Q1 2018/19	Better than Q1 last year?
<b>Manage our budget effectively and efficiently</b>								
WRC1	Percentage of council tax collected in year	M	96.1%	96.2%	<b>25.3%</b>	<b>Yes</b>	N/A	<b>N/A</b>
WRC2	Percentage of business rates collected in year	M	96.6%	96.7%	<b>24.2%</b>	<b>Yes</b>	N/A	<b>N/A</b>

5.2 In 2018/19 we collected 96.1% of Council Tax billed which equated to £111million revenue and 96.6% of Business Rates - £281million. We continue to look at ways to optimise recovery and have therefore proposed a small further increase of 0.1% for both Council Tax and Business Rates for 2019/20

5.3 In Quarter 1 of 2019/20 we collected 25.3% of Council Tax which equated to £31million of gross revenue. This is in line with where we expected to be at this point in the year and we are on track to meet our year-end target.

- 5.4 Business Rates collection is also on track, with 24.2% (£79million) gross revenue collected in the first quarter of this year.
- 5.5 We continue to pursue unpaid amounts and any older debts. In the first quarter of 2019/20 our Aged Debt team recovered arrears of over £3.5million, made up of £1.4million of Council Tax arrears and £2.1million of Business Rates arrears.

Harnessing digital technology for the benefit of residents and staff

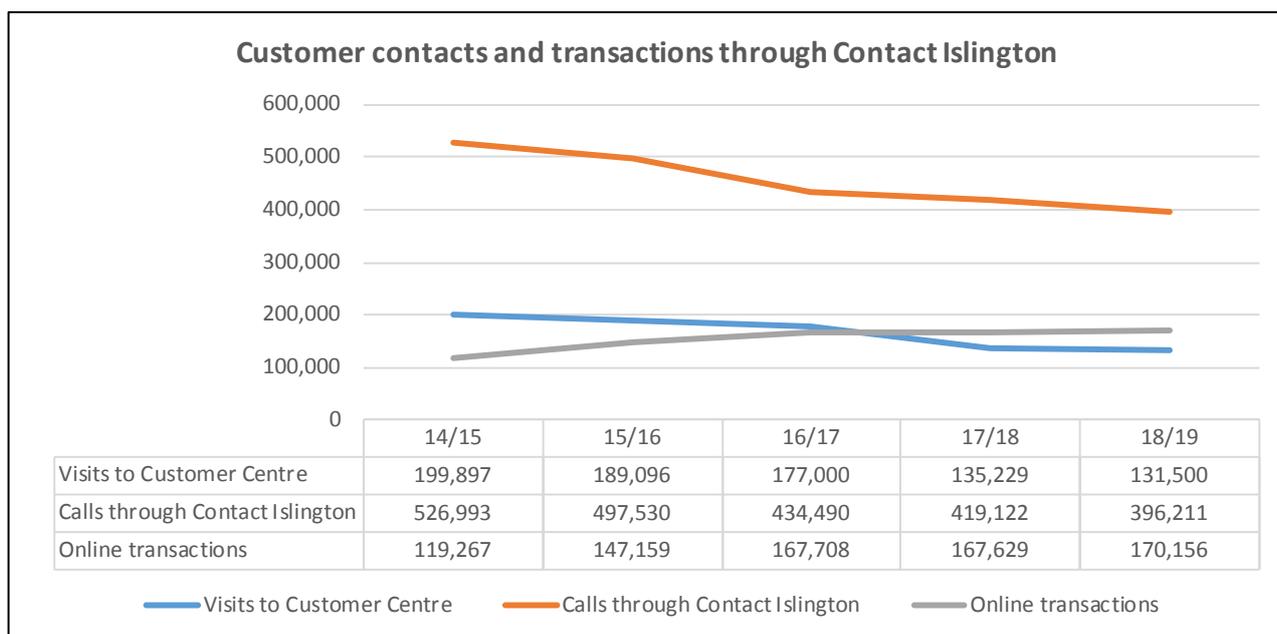
- 5.6 The Council is committed to making it easier for residents to transact with us through digital channels, whilst ensuring that those who really need to continue to access support by phone or face to face. Targets for 2019/20 reflect our ambitions to further reduce phone calls and face-to-face visits, and increase the volume of contacts and transactions through our online / self-serve channels. Latest data is set out below.

PI No.	Indicator	Frequency	2018/19 Actual	2019/20 Target	Q1 2019/20	Are we on target?	Q1 2018/19	Better than Q1 last year?
<b>Harness digital technology for the benefit of residents and staff</b>								
WRC3	Number of visits in person at Customer Contact Centre	M	131,500	124,925	<b>26,359</b>	<b>Yes</b>	34,867	<b>Yes</b>
WRC4	Number of telephone calls through Contact Islington call centre	M	396,211	366,595	<b>89,362</b>	<b>Yes</b>	107,879	<b>Yes</b>
WRC5	Number of online transactions	M	170,156	167,629	<b>37,259</b>	<b>No</b>	42,216	<b>No</b>
WRC6	Percentage of calls into Contact Islington handled appropriately	M	98.5%	98.0%	<b>98.0%</b>	<b>Yes</b>	98.9%	<b>Similar</b>

- 5.7 The number of visits to our Customer Centre has been reducing year on year. Early indications are that the move to paperless parking permits and full paperless visitor vouchers are making a tangible impact on residents visiting our Customer Centre, representing over 4,000 of the reduction seen, as residents no longer need to attend in person to collect vouchers where required at short notice. We are also seeing further reductions through Housing Benefit as residents previously on Housing Benefit gradually migrate onto Universal Credit, and through enabling residents who need to submit copies of evidence for their Housing Benefit claim to do so directly via the Benefits Service email.
- 5.8 The number of phone calls through Contact Islington has also continued to reduce. There were over 18,500 fewer calls in the first quarter of this year compared to Quarter 1 last year. Calls relating to Revenues and Benefits account for around 5,000 of the total reduction. This is, in part, due to some residents moving from Housing Benefit to Universal Credit. However, it also reflects improved self-serve routes – for instance the Gov Tech Council tax forms - and the willingness of residents to communicate in some cases via email, reducing calls into Contact Islington and the need for correspondence and associated costs. We are reviewing the trends across the multiple services that are handled via our main Contact Islington number “2000”.
- 5.9 The number of online transactions in Quarter 1 was below target and around 5,000 lower than the number for the same time last year. The reduction in transactions can be grouped as follows:

- One off / unexplained peaks in volumes e.g. the first 2 weeks in April 2018 saw over 2,000 more online transactions relating to Council Tax than this April
- Positive reasons for reduced online transactions e.g. around 600 fewer transactions within my e accounts for visitor/ concession parking vouchers, as this should now be registered/ reported via Ringo. 350 fewer reports on our Love Clean Streets as we continue to respond to reported issues
- Reductions that need ongoing analysis - Circa 800 less new/ permit renewals. This may be that residents are purchasing and buying permits for longer periods rather than the minimum 3 month terms- we will continue monitor the position
- Small general reductions in use across other services

5.10 However, overall, our longer term trends show a reduction in both calls and visits, towards more online transactions:



5.11 We have continued to expand our online offer to meet customer needs. In March, a new online Anti-Social Behaviour reporting process was launched followed, in April, by a new EU Settlement booking service via our Registrars team which will help residents to apply to stay in the UK in the light of Brexit.

5.12 We are now looking at further developing Contact Islington into a Customer Transaction Centre, which handles all routine calls and basic transactions on behalf of council services. We are liaising with teams across the council to identify and migrate all customer and transaction services, other than those which are not appropriate to be centralised, into the Transaction Centre. Initially, bringing more services into Contact Islington is likely to result in an increased volume of calls. However, once services are brought in, we will develop new service delivery models, supported by further developments to the self-serve and online delivery models, which should collectively reduce the volume of calls over time.

Making sure our workforce is diverse, skilled and motivated

5.13 Key performance indicators relate to reducing staff sickness, and the proportion of agency workers, and on ensuring our workforce is representative of the community it services at all levels of the organisation. Latest data is set out below:

PI No.	Indicator	Frequency	2018/19 Actual	2019/20 Target	Q1 2019/20	Are we on target?	Q1 2018/19	Better than Q1 last year?
<b>Make sure our workforce is diverse, skilled and motivated</b>								
WRC7	Average number of days lost per year through sickness absence per employee	Q	8.3	7.5	<b>8.0</b>	<b>No</b>	8.8	<b>Yes</b>
WRC8	Percentage of workforce who are agency staff	Q	12.7%	10.0%	<b>12.8%</b>	<b>No</b>	11.7%	<b>No</b>
WRC9	a) Percentage of BME staff within the top 5% of earners	Q	20.2%	20.6%	<b>20.2%</b>	<b>No</b>	19.5%	<b>Yes</b>
	b) Percentage of disabled staff within the top 5% of earners	Q	5.81%	6.5%	<b>5.81%</b>	<b>No</b>	5.80%	<b>Same</b>

### *Tackling sickness absence*

- 5.14 The sickness absence measure looks at the average number of days of sickness absence per employee over the past 12 months. The average days lost through sickness per employee as of the end of Quarter 1 was 8.0 days. This represent a slight improvement on the same period last year. This trend is expected to continue following measures put into place by HR, including the provision of monthly data presented to Departmental Management Teams (DMTs), reducing the number of Long Term Sick cases and targeted additional support provided for the Environment & Regeneration (E&R) Department. It is incumbent for DMTs to keep this issue as a priority, and the new conversation based appraisal scheme should enable managers to deal more effectively with sickness absence. A revised, simpler, sickness absence procedure will be introduced in October, which should also aid a further reduction in sickness absence.
- 5.15 The average (or 'mean) figure can be significantly affected by extremes at either end. Another way of getting a sense of the scale of sickness absence across the workforce is to look at the median – or middle – figure in the range of values. The median number of staff sickness days in Quarter 1 was 3.
- 5.16 Sickness absence varies across the council, both in terms of level of absence and underlying cause. The average day's sickness by department in Quarter 1 was:
- Chief Executive's – 1.9 days
  - People – 6.3 days
  - Environment and Regeneration – 11.5 days
  - Housing – 8.0 days
  - Resources – 7.6 days

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

Categories for Sickness Absence	Chief Exec	E & R	Housing	People	Public Health	Res	LBI TOTAL
Appointment	0.00%	0.10%	0.00%	0.02%	0.00%	0.02%	0.04%
Back & Neck Problems	4.19%	11.08%	6.66%	8.27%	0.00%	12.84%	9.64%
Chest/respiratory	27.54%	2.29%	3.77%	5.86%	18.03%	4.83%	4.12%
Eye/ear/nose/mouth/sinus/dental	3.59%	3.20%	1.99%	4.98%	17.60%	3.53%	3.51%
Genito-urinary/menstrual	3.59%	0.42%	2.16%	1.85%	3.43%	4.69%	1.96%
Heart/Blood pressure /Circulation	0.00%	9.94%	7.14%	2.14%	0.00%	1.16%	5.64%
Infections	17.37%	7.09%	11.30%	11.76%	26.61%	11.37%	10.10%
Neurological/Headaches/Migraines	2.40%	3.27%	2.71%	3.92%	0.86%	1.99%	3.08%
Other	4.79%	14.09%	12.09%	9.90%	20.60%	8.71%	11.58%
Other Musculo-skeletal	0.00%	16.64%	11.29%	8.84%	0.00%	8.37%	11.84%
Pregnancy related	0.00%	0.06%	0.48%	1.10%	5.15%	5.20%	1.37%
Stomach/liver/kidney/digestion	8.98%	9.20%	8.84%	8.01%	7.73%	6.36%	8.29%
Stress/Depression/Anxiety /Mental Health	15.57%	18.55%	25.06%	26.34%	0.00%	19.00%	22.04%
Surgery/Medical Procedure	11.98%	4.08%	6.50%	7.00%	0.00%	11.94%	6.80%

### *Reducing agency staff*

5.18 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. Quarter 1 data shows that the proportion of agency staff across the council has increased, compared to the same time last year. Agency staff currently account for 12.8% of the overall workforce. Departmental figures are as follows:

- Chief Executive's: 14%
- Environment & Regeneration: 17.9%
- Housing: 19%
- People: 8.2%
- Public Health: 0%
- Resources: 7.3%

5.19 The block on recruiting to administrative posts as part of the review of administrative support across the council has meant an increase in use of agency staff. However, this is a temporary issue. HR is currently rolling out a 'temp to perm' approach across departments which should help reduce agency usage".

### *Ensuring fair progression for BME and disabled staff*

5.20 The Council is committed to promoting fairness and equality, not only for residents but also within our workforce. As part of our duty to promote equality, we are focusing efforts on ensuring Disabled and BME staff have equal opportunities to progress within the organisation and are proportionally represented at senior management level. Actions to help achieve this aim are included in the new Workforce Strategy and will be implemented over the coming year.

- 5.21 Data for the end of Quarter 1 indicated that BME staff accounted for 20.2% of the top 5% of earners across the Council, a slight improvement on last year. The proportion of Disabled staff in the top 5% of earners remains similar to last year – at 5.8
- 5.22 We recently ran a staff communications campaign called “This Me” highlighting the varied and valuable roles undertaken by employees who have a disability and the ways they cope with their daily work. The campaign also aimed to encourage all employees to update their HR record to state whether they have a disability so that we have an accurate picture of the proportion of staff who have a disability. We are currently assessing the impact of the campaign both on staff awareness of disabilities and to see if there has been an increase in the proportion of staff who have updated their HR records to confirm whether or not they have a disability.

## **6. Implications**

### **Financial implications:**

- 6.1 The cost of providing resources to monitor performance is met within each service’s core budget.

### **Legal Implications:**

- 6.2 There are no legal duties upon local authorities to set targets or monitor performance. However, these enable us to strive for continuous improvement.

### **Environmental Implications and contribution to achieving a net zero carbon Islington by 2030:**

- 6.3 There are no environmental impact arising from monitoring performance. This report proposes the addition of two new measures that will enable us to monitor progress towards achieving a net zero carbon Islington.

### **Resident Impact Assessment:**

- 6.4 The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

## **7. Conclusion**

- 7.1 The Council’s 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. The corporate performance indicators are one of a number of tools that enable us to ensure that we are making progress in delivering key priorities whilst maintaining good quality services.

**Signed by:**



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## Corporate Performance Indicators: Targets for 2019/20

<b>HOMES: Delivering decent and genuinely affordable homes for all</b>						
<b>Objective</b>	<b>PI No.</b>	<b>Indicator</b>	<b>Better to be</b>	<b>2017/18 Actual</b>	<b>2018/19 Actual</b>	<b>2019/20 Target</b>
<i>Increase the supply and choice of genuinely affordable homes</i>	H1	Number of affordable new homes completed by the Council	high	106	70	<b>96</b>
	H2	Number of affordable new homes completed by Developers	high	N/A	174	<b>315</b>
	H3	Number of planning permissions agreed for new council housing	high	N/A	109	<b>3</b>
	H4	Total number of new council homes (net growth taking into account new homes and homes sold through right to buy)	high	N/A	99	<b>41</b>
	H5	Number of severely overcrowded households assisted to relieve their overcrowding	high	134	133	<b>150</b>
	H6	Number of under-occupied households that have downsized	high	145	161	<b>160</b>
<i>Effective management of council housing stock</i>	H7	Percentage of LBI repairs fixed first time	high	84.0%	81.2%	<b>85.0%</b>
	H8	Major works open over three months as a % of Partners' total completed major works repairs	low	16.0%	14.0%	<b>15.0%</b>
	H9	<b>REMOVE: H8 is best measure for Partners' repairs</b> <del>Satisfaction rate with repairs undertaken by Partners</del>	high	N/A	96.8%	<b>N/A</b>
	H10	Rent arrears as a proportion of the rent roll - LBI	low	2.2%	2.9%	<b>3.75%</b>
	H11	Rent arrears as a proportion of the rent roll - Partner properties	low	2.8%	2.9%	<b>3.25%</b>
<i>Prevent homelessness and support rough sleepers</i>	H12	Number of households accepted as homeless	low	225	203	<b>400</b>
	H13	Number of households in nightly-booked temporary accommodation	low	340 (Mar 18)	390 (Mar 19)	<b>350</b>
	H14	Number of street homeless supported into accommodation	high	N/A New indicator for 18/19	60	<b>45</b>

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

Objective	PI No.	Indicator	Better to be	2017/18 Actual	2018/19 Actual	2019/20 Target
<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:	high	1,334	1,237	<b>1,000</b>
		a) Parents of children aged 0-18	high	388	427	<b>468</b>
		b) Young people aged 18-25	high	434	371	<b>396</b>
		c) Disabled people / those with long term health conditions <b>(E)</b>	high	272	226	<b>245</b>
		d) BAME	high	N/A New indicator	584	<b>500</b>
		e) Council Contracted Suppliers	high	58	38	<b>40</b>
<i>Help residents get the skills they need to secure a good job</i>	JM2	a) Number of Islington residents supported into Council Apprenticeships	high	55	53	<b>152</b>
		b) Number of Islington residents supported into apprenticeships with an external employer	high	118	167	<b>100</b>
		c) Number of Islington residents gaining apprenticeships with council contracted suppliers	high	10	19	<b>15</b>
	JM3	Percentage of Council apprentices who move on to further employment or training within 3 months of completing their apprenticeship	high	68.0%	66.0%	<b>75%</b>
	JM4	Number of Islington residents enrolled on an Adult & Community Learning Course, with sub-targets for:	high	N/A New indicator	1,066	<b>2,000</b>
		a) Parents of children aged 0-18	high	N/A New indicator	457	<b>1,100</b>
		b) Disabled people / those with long term health conditions	high	N/A New indicator	379	<b>600</b>
		c) BAME	high	N/A New indicator	810	<b>1,540</b>

	JM5	Number of library visits	high	1,052,841	1,065,699	<b>1,076,355</b>
	JM6	Number of children taking part in the summer reading challenge	high	N/A New indicator	900	<b>945</b>
	JM7	<del>REMOVE: Number of schools that have expressed an interest in the Cultural Enrichment Programme by March 19</del>	high	N/A New indicator	59	N/A
	JM7	<b>REPLACE WITH:</b> Number of schools engaged in 11 by 11 Cultural Enrichment Programme	high	N/A New indicator	N/A New indicator	<b>60</b>
	JM8a	<del>REMOVE: Number of secondary schools committed to an outline plan for implementation by March 2019</del>	high	N/A New indicator	6	N/A
	JM8b	<del>REMOVE: Sectors with a local business leader committed to supporting the 100 hours initiative by March 2019</del>	high	N/A New indicator	8	N/A
	JM8	<b>REPLACE WITH:</b> Number of schools engaged with the 100 hours of the world of work programme	high	N/A New indicator	N/A New indicator	<b>30</b>
<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	high	N/A New indicator	6,797 (31/3/19)	<b>9,000 by 17/10/19</b>
	JM10	Number of referrals to SHINE (Seasonal Health Intervention Network)	high	2,548	3,474	<b>3,500</b>

## SAFETY: Creating a safe and cohesive borough for all

Objective	PI No.	Indicator	Better to be	2017/18 Actual	2018/19 Actual	2019/20 Target
<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	high	80%	83%	<b>85%</b>
	S2	Number of first time entrants into the Youth Justice System	low	60	58	<b>58</b>
	S3	Percentage of repeat young offenders (under 18s)	low	54%	45%	<b>45%</b>
	S4	Number of custodial sentences for young offenders	low	17	26	<b>25</b>
<i>Reduce levels of crime and anti-social behaviour</i>	S5	<b>REMOVE: No longer record by police due to reduction in numbers</b> Number of street crimes (theft snatch & robbery) offences	low	5,876	1,822	<b>N/A</b>
	<b>S5b</b>	<b>REPLACE WITH (new local police / partners priority):</b> <b>Number of robbery offences</b>	low	1,936	1,446	<b>1,374</b>
	S6	Number of violence with injury offences (non DA)	low	1,733	1,801	<b>1,711</b>
	S7	Number of knife crime with injury offences (non DA)	low	76	63	<b>60</b>
	S8	Number of Serious Youth Violence offences	low	225	215	<b>204</b>
	S9	Number of Domestic Abuse offences	high	2,405	2,640	<b>2,772</b>
	S10	Percentage of Domestic Abuse Sanction Detections	high	18.3%	15.6%	<b>16.4%</b>
	S11	Number of repeat callers to the ASB hotline (calling 10+ times in a rolling 6 month period)	low	60	61	<b>n/a</b>
	<b>S11b</b>	<b>NEW: Proportion of repeat callers to the ASB hotline being managed through repeat callers process, Community MARAC or by Public Protection</b>	high	N/A New indicator	N/A New indicator	<b>85%</b>
	S12	Number of high risk victims successfully exiting the Community Risk MARAC	high	N/A New indicator	39	<b>36</b>

<i>Keep consumers informed and safe</i>	S13	Percentage of food inspection programme completed	high	99%	99.5%	<b>100%</b>
	S14	Number of age-restricted sales checks for knives, alcohol and tobacco	high	N/A New indicator	11	<b>9</b>
	S15	Number of joint Trading Standards and Licensed training events delivered to businesses identified as having training needs	high	2	4	<b>5</b>
	S16	Number of licensing panels held for premises where there are concerns	high	30	42	<b>45</b>
	S17	Number of reviews for licensed premises where there are serious breaches	high	6	7	<b>8</b>
<i>Celebrate and protect our diverse and integrated communities</i>	S18	a) Number of Homophobic Offences reported to police <b>(E)</b>	high	92	105	<b>103</b>
		b) Sanction Detection Rate for Homophobic Hate Crime <b>(E)</b>	high	19.6%	5.7%	<b>6.0%</b>
	S19	a) Number of Racist Offences reported to police <b>(E)</b>	high	547	557	<b>610</b>
		b) Sanction Detection Rate for Racist Hate Crime <b>(E)</b>	high	20.1%	15.4%	<b>16.2%</b>
	S20	a) Number of Disability Hate Offences reported to police <b>(E)</b>	high	26	21	<b>30</b>
		b) Sanction Detection Rate for Disability Hate Crime <b>(E)</b>	high	7.7%	0.0%	<b>4.8%</b>
	S21	a) Number of Faith Hate Crime Offences reported to police <b>(E)</b>	high	116	62	<b>88</b>
		b) Sanction Detection Rate for Faith Hate Crime <b>(E)</b>	high	21.6%	4.8%	<b>5.1%</b>

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

Objective	PI No.	Indicator	Better to be	2017/18 Actual	2018/19 Actual	2019/20 Target
<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	low	16.7%	16.3%	<b>17.5%</b>
	CYP2	Percentage of children who become the subject of a Child Protection Plan for a second or subsequent time	low	15.6%	20.7%	<b>13.0%</b>
<i>Make sure young children get the best start</i>	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	high	64%	63%	<b>69%</b>
	CYP4	Proportion of disadvantaged 2 year olds who have an integrated review	high	N/A New indicator	N/A New indicator	<b>tbc</b>
	CYP5	Percentage of pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile	high	69.9% (16/17 AY)	71.1% (17/18 AY)	<b>At or above Inner London average</b>
	CYP6	Percentage gap at EYFS between pupils entitled to Free School Meals and non FSM pupils <b>(E)</b>	low	12 pt gap (FSM - 61% Non-FSM - 73% 2016/17 AY)	14 pt gap (17/18)	<b>Below 14 pt gap</b>
	CYP7	Participant rate for Islington Youth and Play settings - 5 to 12 year olds	high	65.3%	60.6%	<b>67.0%</b>
	CYP8	Participant rate for Islington Youth and Play settings - 13 and older	low	44.7%	52.2%	<b>55.0%</b>
<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)	low	9.4% (16/17 AY)	11% (17/18 AY)	<b>At or below Inner London average</b>
	CYP10	Percentage of secondary school children who are persistently absent (below 90% attendance)	low	11.9% (16/17 AY)	13.9% (17/18 AY)	<b>At or below Inner London average</b>

CYP11	Average Attainment 8 score	high	45.6 (16/17 AY)	46.3 (17/18 AY)	<b>At or above Inner London average</b>
CYP12	Average Progress 8 Score	high	0.13 (16/17 AY)	0.15 (17/18 AY)	<b>At or above Inner London average</b>
CYP13	a) Gap in attainment between Black Caribbean pupils and the LBI average at Key Stage 2 (expected standard in Reading, Writing and Maths) <b>(E)</b>	low	16 pts (16/17 AY)	19pts (17/18 AY)	<b>Below 19 pts</b>
	b) Gap in attainment between Black Caribbean pupils and the LBI average at Key Stage 4 (Progress 8) <b>(E)</b>	low	BCRB = - 0.09 Gap = 0.22	BCRB = - 0.28 Gap = 0.43 (17/18)	<b>Below 0.43</b>
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) <b>(E)</b>	low	20 pts (16/17 AY)	19 pts (17/18 AY)	<b>Below 19 pts</b>
	b) Gap in attainment between White British pupils eligible for Free School Meals and the LBI average at Key Stage 4 (Progress 8) <b>(E)</b>	low	White British FSM = -0.51 (16/17) Gap = 0.64	White British FSM = -0.65 (17/18) Gap = 0.80	<b>Below 0.80</b>
CYP15	Percentage rate of fixed term exclusions - primary	low	1.41% (15/16 AY)	1.95% (16/17 AY)	<b>At or below Inner London average</b>
CYP16	Percentage rate of fixed term exclusions - secondary	low	11.38% (15/16 AY)	10.73% (16/17 AY)	<b>At or below Inner London average</b>
CYP17	Percentage rate of permanent exclusions - secondary	low	0.30% (15/16 AY)	0.28% (16/17 AY)	<b>At or below Inner London average</b>
CYP18	Percentage of Islington school leavers in Year 11 who move into education or training	high	96.9% (2017 leavers)	97.6% (2018 leavers)	<b>98.0%</b>

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

Objective	PI No.	Indicator	Better to be	2017/18 Actual	2018/19 Actual	2019/20 Target
<i>Keep the streets clean and promote recycling</i>	PE1	Percentage of household waste recycled and composted	high	29.5%	29.3%	<b>30% (prov)</b>
	PE2	Number of missed waste collections - domestic and commercial (monthly average)	low	550	324	<b>350pcm</b>
<i>Make it easier and safer for people to travel through the borough and beyond</i>	PE3	Number of bike storage facilities on streets	high	2	116	<b>200 (over first 2 years)</b>
	PE4	Number of new electric vehicle charging points across the borough	high	18	67	<b>200 (over first 2 years)</b>
	PE5	<b>REMOVE: All schools now have monitors installed</b> Number of schools with air quality monitors installed	high	62	62	<b>N/A</b>
	PE6	Number of parking appeals won at the Enforcement and Traffic Tribunal	high	73%	data due Aug 19	<b>tbc</b>
<b>NEW: Take positive action to combat climate change through reducing our carbon emissions</b>	<b>NEW PE7</b>	<b>a) Carbon emissions for operational council buildings</b>	low	N/A New indicator	4,600	<b>tbc</b>
		<b>b) Carbon emissions from council transport</b>	low	N/A New indicator	2,700	<b>tbc</b>
<i>Make sure residents have access to high quality parks, leisure facilities and cultural opportunities</i>	PE8	Number of visits to our leisure centres	high	2,514,347	2,138,625	<b>2,180,000</b>
	PE9	Number of entries to Islington in Bloom	high	220	251 (20/6/19 - 19/20)	<b>220 (target for 20/21)</b>
<i>Ensure development is well planned</i>	PE10	a) Percentage of planning applications determined within 13 weeks or within agreed time (majors)	high	100.0%	100.0%	<b>90.0%</b>
		b) Percentage of planning applications determined within the target (minors)	high	88.2%	83.5%	<b>84.0%</b>
		c) Percentage of planning applications determined within the target (others)	high	90.4%	87.9%	<b>87.0%</b>

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

Objective	PI No.	Indicator	Better to be	2017/18 Actual	2018/19 Actual	2019/20 Target
<i>Support people to live healthy lives</i>	HE1	Percentage of smokers using Stop Smoking Services who quit (measured after quit date)	high	46.0%	57.0%	<b>50.0%</b>
	HE2	Percentage of eligible population (40-74) who receive an NHS Health Check	high	15.0%	12.6%	<b>13.2%</b>
	HE3	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies)	high	5,132	5,148	<b>5,892</b>
		b) Percentage of those entering IAPT treatment who recover	high	48.0%	52.0%	<b>50.0%</b>
	HE4	Percentage of drug users in drug treatment who successfully complete treatment and do not re-present within 6 months	high	18.0%	10.4%	<b>20.0%</b>
	HE5	Percentage of alcohol users who successfully complete the treatment plan	high	34.0%	27.2%	<b>42.0%</b>
	HE6	Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services	high	942	1,397	<b>1,100</b>
HE7	Average number of beds per day occupied by patients deemed to be a delayed transfer due to Social Care	low	5.80	6.5	<b>5.0</b>	
<i>Help residents to feel socially active and connected to their community</i>	HE8	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact <b>(E)</b>	high	69.7%	78.0%	<b>80.0%</b>
<i>Safeguard and protect older and vulnerable residents</i>	HE9	Number of new permanent admissions to residential and nursing care	low	127	161	<b>130</b>
<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	high	96.46%	94.5%	<b>95.0%</b>
	HE11	Percentage of service users receiving care in the community through use of Direct Payments	high	37.0%	23.0%	<b>30.0%</b>

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

Objective	PI No.	Indicator	Better to be	2017/18 Actual	2018/19 Actual	2019/20 Target
<i>Manage our budget effectively and efficiently</i>	WRC1	Percentage of council tax collected in year	high	96.2%	96.1%	<b>96.2%</b>
	WRC2	Percentage of business rates collected in year	high	97.2%	96.6%	<b>96.7%</b>
<i>Harness digital technology for the benefit of residents and staff</i>	WRC3	Number of visits in person at Customer Contact Centre	low	135,229	131,500	<b>124,925</b>
	WRC4	Number of telephone calls through Contact Islington call centre	low	419,122	396,211	<b>366,595</b>
	WRC5	Number of online transactions	high	167,629	170,156	<b>167,629</b>
	WRC6	Percentage of calls into Contact Islington handled appropriately	high	98.8%	98.5%	<b>98.0%</b>
<i>Make sure our workforce is diverse, skilled and motivated</i>	WRC7	Average number of days lost per year through sickness absence per employee	low	8.60	8.30	<b>7.50</b>
	WRC8	Percentage of workforce who are agency staff	low	11.2%	12.7%	<b>10.0%</b>
	WRC9	a) Percentage of BME staff within the top 5% of earners <b>(E)</b>	high	19.29%	20.2%	<b>20.6%</b>
		b) Percentage of disabled staff within the top 5% of earners <b>(E)</b>	high	5.95%	5.8%	<b>6.5%</b>