Corporate performance indicators and targets 2015-16

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
ADULT SOCIAL SERVICES							
Support older and disabled adults to live independently	1	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge to these services	Quarterly	**93.0%**	83.9%	91.2%	Target set by the Better Care Fund. The focus our enablement offer is now on those with more complex needs, so this target will be very challenging to meet
	2	Percentage of service users receiving services in the community through Direct Payments	Monthly	**40.0%**	31.4%	35.8%	Direct Payments enable a service user to have more control over the care they receive and make for better outcomes. NB: if the overall number of service users increases, the % receiving DP may drop for a while whilst we support new users onto DPs
Support those who are no longer able to live independently	3	Number of new permanent admissions to residential and nursing care	Monthly	**105**	125	157	Target set by Better Care Fund.
Support carers	4	Percentage of carers who say that they have some or all of their needs met	Annual (Survey July)	**tbc**	new indicator	new indicator	Based on responses in Annual Carers Survey. Composite measure using responses to survey questions covering eight domains: control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation. For each area, carers are asked to say whether they have all needs met, some needs met or no needs met
Tackle social isolation faced by older and disabled people (E)	5	a) Percentage of service users from specific groups (tbc) who say they have adequate social contact (E)	Annual (July survey)	**tbc**	tbc	tbc	Based on responses to annual Adult Social Care Survey. Results are analysed by four groups: Older people, Disabled people, those with Mental Health problems, and those with Learning Disabilities. Figures for July 15 will be used to identify group with lowest satisfaction. Previous surveys show Older people and Disabled people are more likely to feel isolated

CHILDREN'S SERVICES

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Improve access to and uptake of good quality Early Years provision	6	Number 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 (November & March)	**840**	Available late June	New indicator	Commentary each time will include number of places available as well as those taken up
	7	Percentage of families with under-5's registered at a Children's Centre	Termly (July, November & March)	**97%**	Available July	91%	We are now comparing the raw data with our overall population data to analyse who has been 'reached' by the centres. Individual Children's Centres will have higher targets for participation.
	8	Number of active childminders	Quarterly	**195**	191	New indicator	Availability of affordable childcare in Islington is an issue so maintaining numbers of active childminders is essential
	9	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Quarterly	**90%**	86%	71.4%	The target for 2015-16 reflects that set for the Council's own provision as it is important to expect the same high standards for childminders as we expect from other childcare settings
Improve Early Years development for lower achieving groups (E)	10	Early Years equality indicators wording tbc **(E)**	Annual	**tbc**	tbc	tbc	Measure is likely to focus on improving outcomes for children from specific BME communities based on evidence of lower than average achievement
Support families facing multiple challenges and disadvantage	11	Percentage of families in Stronger Families programme with successful outcomes as measured by payment by results	tbc by DCLG through-out year	**25%** (Phase 2)	100% (Phase 1 - cumulative over 4 years)	New indicator	Phase 2 of the programme is now underway, with expanded criteria but a higher bar in terms of successful outcomes. Target is based on experience of the first year of phase 1.
Safeguard vulnerable children	12	Number of new mainstream foster carers recruited in Islington	Monthly	**15**	N/A Revised indicator	N/A Revised indicator	In previous years we have measured total number of foster carers. This indicator's definition has been revised to focus on mainstream foster carers only, i.e. not including friends and family
	13	Number of children missing from care	Monthly	**10**	New indicator	New indicator	

CHILDREN'S SERVICES

Ensure all pupils receive a good education in our schools	14	Percentage of primary school children who are persistently absent (below 90% attendance) in prior term	Termly	**11%**	New indicator	New indicator	90% threshold will be the national measure from September 2015. Data is available a term behind for all schools including academies.
	15	Number of children in Alternative Provision	Quarterly	**130**	153	New indicator	Aim for 100 by March 2017
	16	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	Annual	**At or above the Inner London average**	59.9%	63.5%	Although in general, we avoid including annual measures, GCSEs are of such importance that it justifies inclusion. Aim to meet Inner London average - provisional figure available October
Ensure suitable pathways for all school leavers	17	Percentage of Islington school leavers in Year 11 who move into sustained education or training	Report after year end	**98%**	Available July (DfE publication date)	New indicator	School leavers are now required to be in education or training until they are 18. Provisional figures suggest 3% of the cohort were not in learning, and a further 5% had an expired (out of date) or unknown status. This figure relates to Islington schools, not our residents who go to school elsewhere.

CRIME & COMMUNITY SAFETY

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Reduce youth crime and reoffending	18	Number of Islington residents under 25 years who receive a substantive outcome (i.e. charge, caution, etc) after committing a violent offence	Quarterly	**346**	364	N/A	Target is based on a 5% decrease on the overall number
	19	Number of first time entrants into Youth Justice System	Quarterly	**85**	90	123	
	20	Number of repeat young offenders (under 18s)	Quarterly	**26**	26	36	This is a challenging target as the cohort is getting harder to divert from re-offending as their first offences were more serious than previous cohorts
Ensure an effective response for victims of crime and anti-social behaviour	21	Percentage of housing ASB cases that result in appropriate enforcement action	Quarterly	**32%**	34%	42%	Live ASB housing cases that have reached enforcement thresholds . This target should decrease as a result of prior interventions.
	22	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Quarterly	**tbc**	tbc	tbc	
	23	Percentage of vulnerable people supported to Community Risk MARAC panel who's cases were successfully resolved	Quarterly	**80%**	N/A	N/A	This has not been measured before so the target is ambitious. The term 'successful' is based on the professional judgement of those at the CRM when closing the case.
Tackle hate crime through increased reporting and detection (E)	24	a) Number of Homophobic Offences reported to police	Quarterly	**91**	86	80	
		b) Number of Homophobic Offences detected by police (sanction detections)	Quarterly	**37**	14	41	
	25	a) Number of Racist Offences reported to police	Quarterly	**534**	518	462	
		b) Number of Racist Offences detected by police (sanction detections)	Quarterly	**242**	179	246	
	26	a) Number of Disability Hate Offences reported to police	Quarterly	**15**	10	6	
		b) Number of Disability Hate Offences detected by police (sanction detections)	Quarterly	**5**	0	0	
	27	a) Number of Faith Hate Crime Offences reported to police	Quarterly	**65**	53	32	
		b) Number of Faith Hate Crime Offences detected by police (sanction detections)	Quarterly	**20**	9	17	

EMPLOYMENT

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Support Islington residents into employment	28	a) Total number of people supported into paid sustained work* through council activity, with sub targets for:	Quarterly	**1,100**	1,023	816	
		b) Islington parents of children aged 0-15	Quarterly	**375**	389	353	
		c) Young people aged 18-25	Quarterly	**250**	237	248	
		d) Disabled people / those with long term health conditions **(E)**	Quarterly	**80**	43	16	Target of 600 over next 4 years. Will contribute towards partnership target of 2,700 ESA / IB claimants into work over 4 years NB: Figure for 13/14 is for those with Learning Disabilities only but provides good indication
Increase proportion of disabled people in employment (E)	29	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate **(E)**	Annual	**15.2%**	tbc (data la)	15.7%	Data source is the Annual Population Survey of the Labour Force Survey; with substantial lag in reporting. Target is to reduce the gap from 15.7% in 2013-14 to 13.2% by March 2019.
	30	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit **(E)**	Quarterly (6 months in arrears)	**12,550**	12,820 (Nov 14)	n/a	Target is to reduce the numbers on ESA / IB by 2,700 over the next 4 years (from 12,820 in Nov 14 to 10,120 by Feb 19) to bring Islington in line with the Inner London average. Work with partners to provide detailed data and commit to the target is under way, new arrangements still to be agreed.
Lead by example in promoting apprenticeships	31	Number of council apprenticeships	Quarterly	**55**	34	36	Target of 200 over 4 years: April 2014 - March 2018. 34 achieved in first year (14/15)

ENVIRONMENT & REGENERATION

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Effective disposal of waste and recycling	32	Percentage of household waste recycled and composted	Monthly	**34.5%**	*32.1% (provisional)*	32.7%	Target for 15/16 is North London Waste Authority (NLWA) target. Although there is no financial penalty for not achieving NLWA targets, landfill costs more for the council so we need to continue to push recycling in order to minimise landfill costs
	33	Number of missed waste collections - domestic and commercial (per calendar month)	Monthly	**475**	380	348	There are many proposed changes to waste/recycling collection across the borough which may influence collections numbers. Figures for 13/14 and 14/15 are monthly average over the whole year. There are 2.08 million waste collections monthly
Deal promptly with Planning applications	34	a) Percentage of planning applications determined within the target (majors)	Monthly	**75.0%**	86.5%	80.0%	Percentages for 13/14 and 14/15 are figures for the whole year. PI is for a rolling three month period. Whilst there is no financial penalty for failing to meet our Planning deadlines, it is a matter of reputational importance to the Council
		b) Percentage of planning applications determined within the target (minors)	Monthly	**75.0%**	80.7%	77.5%	
		c) Percentage of planning applications determined within the target (others)	Monthly	**85.0%**	86.2%	90.5%	
Promote and increase use of libraries and leisure centres	35	Number of leisure visits	Quarterly	**2,103,383**	2,062,140	New indicator	15/16 target is a 2% increase on 14/15 figure. New GLL visitors figures not reliably comparable with those of previous contractor (Aquaterra)
	36	Number of library visits	Quarterly	**1,073,452**	1,073,452	1,113,540	15/16 target is to maintain 14/15 levels
Tackle fuel poverty	37	Residents' energy cost savings (annualised)	Quarterly	**£228,000**	£269,770	£259,706	This includes savings arising out of Energy Doctor, Warm Home Discount and Debt Relief. Rferrals to these services are made through SHINE - the Seasonal Health Intervention Network

FINANCE, CUSTOMER SERVICES & HR

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Optimise income collection	38	Percentage of council tax collected in year	Monthly	**96.5%**	96.3%	95.9%	
	39	Number of council tax payments collected by direct debit	Monthly	**58,000**	56,101	53,300	The total number of current council tax chargeable properties is 98,800. The measure uses number rather than percentage as the data system does not easily enable calculation of %, partly due to the large number of short term void periods that occur when people move in and out of properties
	40	Percentage of business rates collected in year	Monthly	**99.0%**	99.0%	98.2%	
Improve customer access and experience through appropriate channels	41	Number of visits in person at Customer Contact Centre	Monthly	**190,000**	199,897	new indicator	
	42	Number of telephone calls through Contact Islington call centre	Monthly	**490,000**	526,993	560,750	
	43	Number of My E-Account transactions	Monthly	**150,000**	119,267	101,610	
	44	Proportion of all parking visitors vouchers sold as paperless (virtual) e-vouchers	Monthly	**25%**	0%	0%	14/15 vouchers volume was 620,000
	45	Percentage of calls into Contact Islington handled appropriately	Monthly	**97.00%**	97.0%	new indicator	Based on monthly monitoring by staff against a detailed set of over 30 customer services metrics, 30 calls are monitored each month
Fair and effective management of Council workforce	46	Average number of days lost per year through sickness absence per employee	Quarterly	**6.00**	6.89	6.20	
	47	Percentage of workforce who are agency staff	Quarterly	**10.0%**	16.7%	13.6%	Target will vary by department but all will contribute towards corporate indicator
Increased representation of BME / disabled staff at senior level (E)	48	a) Percentage of BME staff within the top 5% of earners	Quarterly	**tbc**	tbc	tbc	Aim is to achieve even progression across all groups by 2019 and to increase the proportion of BME staff in senior management roles
		b) Percentage of disabled staff within the top 5% of earners	Quarterly	**tbc**	tbc	tbc	

HOUSING

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Increase the supply of and access to suitable affordable homes	49	Number of affordable new council and housing association homes built	Quarterly	**346**	252	374	Four year target of 2000 by end of Mar 2019 1,781 delivered in previous 4 years
	50	Percentage of severely overcrowded households that have been assisted to relieve their overcrowding	Quarterly	**33.0%**	38%	49.5%	
	51	Number of under-occupied households that have downsized	Quarterly	**200**	170	220	There is not an accurate figure for the number of under-occupied homes, due to the constantly changing nature of households and the difficulty of assessing what would count as under-occupied
Ensure effective management of council housing stock	52	Percentage of LBI repairs fixed first time	Monthly	**80.0%**	90.3%	84.2%	'Fixed first time' is different to previous measure of 'right first time'. Right first time measured jobs done in a single ticket (but which could take more than one visit), whereas ' fixed first time' puts the focus upon resolving repairs in a single visit. This is more difficult to achieve as some jobs will require more than one visit, so % achieved will be lower
	53	Major works open over three months as a % of Partners total completed major works repairs	Monthly	**0.0%**	new indicator	new indicator	We want this to be as near to 0% as possible. We are aiming for all major works by Partners to be completed in 3 months
	54	a) Rent arrears as a proportion of the rent roll - LBI	Monthly	**2.0%**	1.8%	1.8%	Changes to welfare benefits e.g. Universal Credit rollout and lowering of benefit cap to £23,000,could increase rent arrears
		b) Rent arrears as a proportion of the rent roll - Partners	Monthly	**2.0%**	2.3%	2.4%	
Reduce homelessness	55	Number of households accepted as homeless	Monthly	**450**	396	402	
	56	Number of households in nightly-booked temporary accommodation	Monthly	**357**	457	527	

PUBLIC HEALTH

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
Effective protection against MMR	57	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Quarterly	**95.0%**	Available July	88.0%	Although vaccinations are delivered through GPs and other settings, the council has overall responsibility for public health in Islington so ensuring adequate protection of the population against MMR falls within our remit. Proposed target for 15/16 is the World Health Organisation (WHO) target. Islington has one of the highest uptake rates in London.
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Quarterly	**95.0%**	Available July	83.7%	
Reduce prevalence of smoking	58	a) Number of smokers accessing stop smoking services	Quarterly	**2,960**	Available July, Q1-Q3 =1977	3,932	
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Quarterly	**54%**	Available July, Q1-Q3 =45%	54%	
Early detection of health risks	59	a) Percentage of eligible population (35-74) who have been offered an NHS Health Check	Quarterly	**20.0%**	22.5%	new indicator	This is a 5 year rolling programme inviting 20% of the eligible population (35-74 years without previously diagnosed diabetes, chronic heart disease or chronic kidney disease) each year.
		b) Percentage of those invited who take up the offer of an NHS Health Check	Quarterly	**66.0%**	66.9%	not comparable	
Tackle mental health issues	60	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety	Quarterly	**4,655**	4,534	4,288	Proposed target is 15% of the estimated eligible population
		b) Percentage of those entering IAPT treatment who recover	Quarterly	**50%**	new indicator	new indicator	
Effective treatment for substance misuse	61	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)	**15.0%**	National reporting system down	15.0%	Currently no data for this indicator - the national reporting system is back online after 6 months but the data is still being backfilled.
		Percentage of alcohol users who successfully complete the treatment plan	Quarterly	**40%**	National reporting system down	new indicator	As above