



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	7 December 2015		All

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

1. Council Performance 2015/16: Quarter 2 Update

- 1.1 Each year the council agrees a set of performance indicators and targets which, collectively, help us to monitor progress in delivering our corporate priorities and working towards our goal of making Islington a fairer place to live and work.
- 1.2 This report looks at the council's performance over the first six months of 2015/16 (i.e. 1 April to 30 September 2015). All figures quoted are cumulative to the end of September 2015, unless otherwise stated.

2. Recommendations

- 2.1 To note the progress against key performance indicators for Quarter 2 2015/16 set out in sections 4 to 11 and summarised at Appendix A.

3. Background

- 3.1 The council routinely monitors a wide range of performance measures to ensure that the services it delivers are effective, respond to the needs of residents and offer good quality and value for money. As part of this process, we report regularly on a suite of key performance indicators which collectively provide an indication of progress against the priorities which contribute towards making Islington a fairer place. The Policy and Performance Scrutiny Committee (PPS) has responsibility for monitoring overall performance against council priorities.
- 3.2 Points to note:
 - The previously outstanding Equalities objective for Adult Social Care service users has now been agreed and is set out in Section 4 below.
 - The target for the Children's Services performance indicator on persistence absenteeism will need to be reviewed in the light of changes announced by the government as to how this is measured. The change is explained in Section 5.

4. Adult Social Services

Objective	PI No.	Indicator	Frequency	Actual Q2 Apr-Sept	Expected profile Q2	Target 2015-16	On/Off target (compared to profile)	Same period last year	Better than last year?
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	Q	88.4%	95%	95%	Off	84.8%	Yes
	2	Percentage of service users receiving services in the community through Direct Payments	M	31.7%	40%	40%	Off	29.9%	Yes
Support those who are no longer able to live independently	3	Number of new permanent admissions to residential and nursing care	M	54	53	105	On	57	Yes
Support carers	4	Carers who say that they have some or all of their needs met (Score out of 12)	A	7.3	N/A	7.6	N/A	7.1	Yes
Tackle social isolation faced by adult social care users (E)	5	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact (E)	A	64.2% Jul 14	N/A	70%	N/A	N/A	N/A

Frequency (of data reporting): M = monthly; Q = quarterly; T = Termly; A = Annual

(E) = Equalities target

Supporting independent living

- 4.1 The target figure for our **reablement service** (settling people back into the community following a stay in hospital) is set by the Better Care Fund (BCF). We started from a very high baseline position (one of the highest in London), and the BCF process mandates that we continue to improve performance. However, as we focus our reablement offer more effectively on those with much more complex needs, we would expect to see a decline in performance. The outturn for 2014/15 still puts us in the top quartile for London based on last year's figures, and if the current trend continues we will see a significant improvement over the 2014/15 result.
- 4.2 New strengths-based assessment and care planning procedures introduced as part of the restructure of adult social services should lead to an increase in the number of people being **offered and receiving direct payments**. Our performance in this area is strong and we continue to be in the top quartile for the inner London boroughs.

Admissions into residential or nursing care

- 4.3 The target figure here is set by the Better Care Fund. Despite unprecedented demand on the NHS and adult social care over the past 6 months, particularly related to hospital discharges, Islington has managed to achieve a **significant reduction in admissions** to more institutional care. This has been done by extending reablement

to more complex cases, and through social care teams exploring more independent options on hospital discharge. The 2015/16 performance has improved significantly over 2014/15 and if the current trend continues then we look set to meet the target. It should be noted that there has historically been an increase in admissions over the winter period, and this may affect Quarter 3 performance.

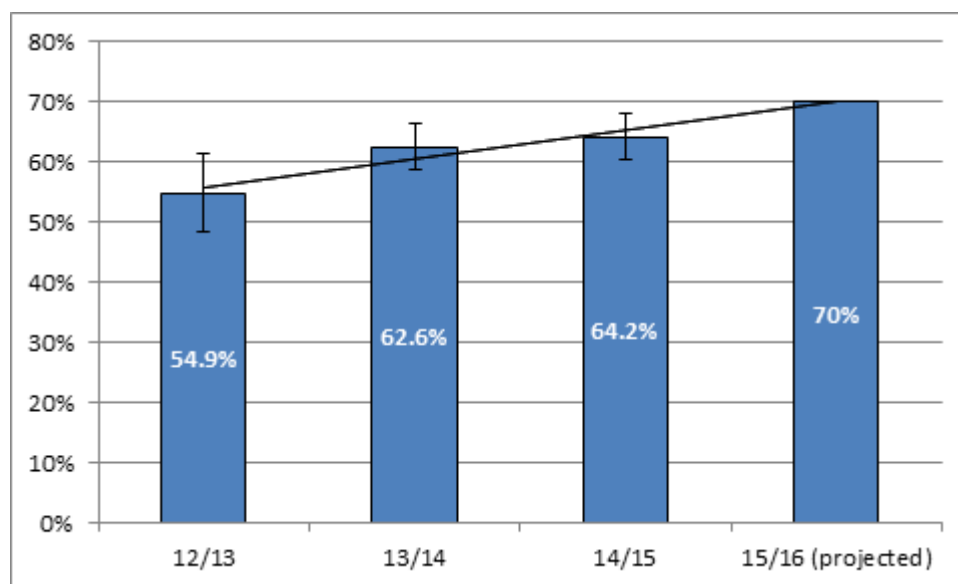
Supporting carers

4.4 **Meeting the needs of carers** is a composite measure using responses to the Annual Carers Survey questions covering 6 domains: occupation, control, personal care, safety, social participation & encouragement, and support. For each area, carers are asked to say whether they have all needs met, some needs met or none of their needs met. The score is based on the number of service users who report that that have had some or all of their needs met across the 6 domains. The maximum score is 12. In 2014/15, we achieved a score of 7.3, this is an improvement over the 2013/14 score of 7.1. The 2015/16 survey will be run in autumn 2016.

Reducing social isolation

4.5 We have agreed that our Equalities objective should be to **reduce the social isolation** felt by many of our service users. We are making progress in this area. The 2015 Adult Social Care users' survey found that 64.2% of **adults of working age** felt they had good social contact. However, around a third (35.8%) did not agree. This group includes people with disabilities and long term health conditions, many of whom are out of work and have limited social contact. Although satisfaction levels are increasing, we want to see further improvement. We have agreed that our Equalities objective will be to achieve:

'An overall increase in the number of working age adults (18-64) known to Adult Social Care feeling that they have adequate or better social contact to over 70%.'



5. Children's Services

Objective	PI No.	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Improve access to and uptake of good quality Early Years provision</i>	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	T Nov & Mar	634	680	760	Off	New indicator	N/A
	7	Percentage of families with under-5s registered at a Children's Centre	T Jul, Nov & March	88% (2014/15 FY)	N/A (termly, cumulative)	97%	Off (stretch target)	91%	No
	8	Number of active childminders	Q	191	193	195	Off	187	Yes
	9	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	86.2% (provisional)	87.8%	90%	Off	71.8%	Yes
<i>Support families facing multiple challenges and disadvantage</i>	10	Percentage of families in Stronger Families programme with successful outcomes as measured by payment by results	tbc by DCLG	Too early to tell	N/A	25%	Too early to tell	N/A – new Phase	N/A
<i>Safeguard vulnerable children</i>	11	Number of new mainstream foster carers recruited in Islington	M	6	7	15	Off	7	No
	12	Number of children missing from care	M	11	10	10	Off	New indicator	N/A
<i>Ensure all pupils receive a good education in our schools</i>	13	Percentage of primary school children who are persistently absent (below 90% attendance) in prior term	T	10.5% (Spring term 14/15)	11%	11%	On	New indicator	N/A
	14	Number of children in Alternative Provision	Q	102	130	130	On	New indicator	N/A
	15	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	A	58.1%	N/A	At or above the Inner London average	On	N/A – provisional snapshot	N/A
<i>Ensure suitable pathways for all school leavers</i>	16	Percentage of Islington school leavers in Year 11 who move into sustained education or training	A	94.4% (2014/15)	N/A	98%	Off (stretch target)	New indicator	N/A

Early Years – quality of and access to provision

- 5.1 The DfE has calculated Islington's take-up of **funded early education for 2 year olds** for summer term 2015 to be 53% of the eligible cohort, down by 2% from spring 2015. This places Islington 6th out of 11 statistical neighbours and 14th out of 33 for regional take-up in London, where the average take-up was 51%. The drop is thought to be seasonal with more eligible families wanting to start their 2 year olds in new provision in the autumn rather than the summer term. Numbers are, however, below Islington's own target. The capital works now needed to develop new places are more extensive and all parts of the process now take longer. While there is a shortage of 2 year old places against the current DfE target of 1,084 (this figure changes termly according to DWP eligibility list) there are still some vacancies in group settings including schools and with childminders. A new bus-stop campaign to promote the offer has just been launched and the Family Information Service and children's centres are also responsible for encouraging take-up among eligible families.
- 5.2 **Children's Centre reach** is a key indicator in the children's centre Ofsted inspection with 65-79% to achieve a "good" judgement and 97%+ to achieve 'outstanding'. The Islington target is challenging to ensure that nearly all families in the borough are aware of and receive information about the integrated services at children's centres. Reach for 2014/15 was at 88%. Although this was marginally lower than the previous year, it was equal with the reach recorded in 2012/13 and above the reach levels in the two years prior to this (65% in 2010/11 and 74% in 2011/12).
- 5.3 The **number of childminders** is currently 191. There have been six new childminders registered in Quarter 1 of 2015/16, whilst seven childminders resigned their registration or had their registrations cancelled. The majority of childminders whose registrations have ended over the last year had inspections judgements below 'Good'. 21 childminders are currently being trained, but there can be a lengthy period between training and registration owing to a number of factors including the costs involved to become registered as a childminder (health check, DBS check, Ofsted fee, training fee, etc). The recent increase in the government grant to childminders may help to address this in the next 12 months.
- 5.4 **Percentage of childminders with 'good' or 'better' inspection outcomes** in their most recent Ofsted inspection is now at 86.2%. This represents a significant increase of over 14 percentage points compared to the same time last year. In part due to the large increase in the number of inspections of Islington childminders that Ofsted undertook, nevertheless this figure indicates the step change in quality of Islington childminders, whose inspection judgements are above the national average of 84.4%.

Support families facing multiple challenges and disadvantage

- 5.5 Having achieved our target of 'turning around' 100% of 815 families known to the **Stronger Families** programme in phase one 2012-2015, we are now in phase two of the programme.
- 5.6 The government has expanded the criteria for inclusion and tripled the number of families we must engage with and 'turn around' on all identified problem areas including crime/ASB, education, employment, child welfare, domestic violence and health.
- 5.7 As well as adding three further 'payment by results' (PbR) criteria, the government had tightened the eligibility requirements for a claim to require that any families claimed must have demonstrable evidence of whole family assessments and plans.

- 5.8 New systems and significant changes in ways of working in some services will be required to embed the approach and maximise PbR. For this reason, we must be cautious in estimates of the PbR target but we will be able to set clearer targets early in 2016.

Safeguarding vulnerable children

- 5.9 We have now had six new approved foster care households and another family shortly to be approved, with another family completing their assessment. Staff were out in the community over the summer weekends, spreading the message that we need more **foster carers**. We have also improved our social networking, including Facebook, to attract a wider audience. An autumn campaign has started to attract carers for unaccompanied asylum seeking teenagers, followed by a Consortium campaign to attract specialist carers for challenging teenagers.
- 5.10 The figures for **children missing from care** in each month have been 15, 11 and 11 for July, August and September 2015 respectively. This represents a general fall in the number of missing children each month compared to earlier in the year. We are aware of the need for rigorous recording of missing episodes in order that we can make sure that we are responding to each child that goes missing from care and are working with them to reduce the risk of them going missing again. Accurate recording of missing episodes also allows us to identify and analyse any significant patterns of missing episodes. Missing episodes are very often linked to risks of child sexual exploitation (CSE) and gang/criminal activity and we have a number of initiatives in place to reduce risks of CSE and gang activity for our young people.

Supporting vulnerable pupils

- 5.11 The DfE has set out a new challenge for school attendance by further raising the level at which a child is deemed persistently absent. From September 2015 **persistent absence** (PA) data will include all pupils whose attendance is 90% or less. PA will be assessed on a cumulative basis so a pupil can come in and out of the category but in real terms, a child or young person who misses 19 or more days over a full academic year will be classed as persistently absent. (Pupils taking unauthorised leave of absence early in the year could be categorised as persistently absent well into half term five but have perfect attendance from their return date onwards.) The DfE will publish PA rates at both 15% and 10% for the current academic year, enabling schools to begin to monitor and track data into the academic year 2015 – 2016.

We are helping schools prepare by making sure that consistent messages are sent to parents on the detrimental effect that absence has on their child's educational progress and attainment. Over a five year period, a child whose attendance is at 90% will miss a half of a school year. We are also sharing the message that to improve and maintain good attendance successfully, a whole school approach is vital. Where attendance data is scrutinised, patterns identified and a clear structure is in place to plan ahead and support families, schools will be well prepared to address the challenge ahead.

- 5.12 We are aware that the best place for the majority of students is to remain in mainstream school, and aim to do everything possible to minimise the number of referrals for **Alternative Provision**. A detailed plan is also in place to improve outcomes for all young people who do attend Alternative Provision. Actions include:
- A Service Specification between Islington schools and Islington Council - to identify clearly the roles and responsibilities of each
 - Revised arrangements for referral by school to alternative provision

- Non-attendance at Alternative Provision challenged more rigorously through legal action
- Regular half termly meetings with providers that focus on ensuring individual students are challenged and stretched
- New students who are referred to AP will be assessed to make sure that both they and their families have the right level of support from Early Help / Targeted services. Key Stage 3 students at risk of AP are being identified in school, needs are being assessed and students and families are being referred to appropriate outside agencies to support them to remain in mainstream education.

5.13 One of the intended outcomes of the improvement plan is to reduce the number of students referred to alternative provision from mainstream schools by 30% by January 2017.

Attainment at Key Stage 4

5.14 Provisional figures show 58.1% of pupils achieved the benchmark of **5 or more A*-C grades including English and Maths** in 2014/15. The DfE have now published comparator data based on provisional results from August. At this point in time, the Islington figure stood at 56.9%, which was below the Inner London mean of 57.7%. The latest provisional figure for Islington is above this Inner London average from August, although we will not know the revised figure for Inner London until it is published at the end of January 2016. The provisional figures from August show that Islington was the median authority in Inner London, which is the target we have been using for this measure in recent years.

5.15 There have been further changes to the types of qualifications that count in this measure between 2013/14 and 2014/15, which will affect comparisons made between the results in each year.

5.16 Underlying these headline figures, the proportion of pupils achieving at least two good grades in science subjects has risen five percentage points on last year to 55%. There was also another strong performance from pupils achieving the English Baccalaureate qualification, which remained steady at 26%. All Islington schools are likely to be above the national floor standard when the final national performance tables are published in January.

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

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

6. Crime & community safety

Objective	PI No.	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Reduce youth crime and reoffending</i>	17	Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc) after committing a violent offence	Q	99	87	346	Off	N/A new indicator	N/A new indicator
	18	Number of first time entrants into Youth Justice System	Q	45	43	85	Off	51	Yes
	19	Number of repeat young offenders (under 18s)	Q	20	21	26	On	18	Similar
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	20	Percentage of housing ASB cases that result in appropriate enforcement action	Q	28%	32%	32%	Off	N/A new indicator	N/A new indicator
	21	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	40%	33%	33%	Off	36	No
	22	Percentage of vulnerable people supported to Community Risk MARAC panel whose cases were successfully resolved	Q	92%	80%	80%	On	N/A new indicator	N/A new indicator
<i>Tackle hate crime through increased reporting and detection (E)</i>	23	<i>Homophobic Offences</i> a) Number reported to police	Q	22	22	91	On	27	No
		b) Number detected by police (sanction detections)	Q	10	9	37	On	5	Yes
	24	<i>Racist Offences</i> a) Number reported to police	Q	139	134	534	On	121	Yes
		b) Number detected by police	Q	46	61	242	Off	48	No
	25	<i>Disability Hate Offences</i> a) Number reported to police	Q	11	4	15	On	2	Yes
		b) Number detected by police	Q	1	1	5	On	0	Yes
26	<i>Faith Hate Offences</i> a) Number reported to police	Q	13	16	65	On	3	Yes	
	b) Number detected by police	Q	3	5	20	Off	0	Yes	

Reduce youth crime and reoffending

- 6.1 Due to the significant increase in violence crime, particularly relating to young people in Islington at the start of 2015, a raft of extra police resources were drafted into the borough in May 2015 to combat this and other youth crime increases.

As a result, arrest rates and substantial outcomes have increased across the board; at the same time, youth crime has decreased. This is the reason for the increase in **young people under 25 receiving a substantive outcome** during Quarter 2 and will likely continue in Quarter 3 as the police initiative continues.

- 6.2 Although Islington's **First Time Entrant figures** have fallen significantly in recent years, they haven't fallen as rapidly as elsewhere in London. Work needs to be undertaken:
- With the Police in looking at Restorative Justice options which have proved effective elsewhere (e.g. Community Restorative Resolution), particularly in the way that Looked After Children are dealt with and may be entering the Youth Justice system unnecessarily
 - With the Crown Prosecution Service and Magistrates at Highbury Corner Youth Court to consider diverting young people committing minor offences (where pay back to the community is more appropriate) rather than up-tariffing the sentencing of young people

- 6.3 **Youth re-offending rates** remain stubbornly high, but the London Safeguarding Children's Board has set up a steering group to focus upon the proliferation of motoring offences, and a sub-group with terms of reference has been convened, to deliver a partnership response to reduce the occurrence and focus interventions for these crimes.

- 6.4 Arrangements are being put in place to co-locate police officers within the Youth Offending Service. The wider Youth Offending Service partnership will focus on improved collaborative working with the police, which will assist risk management work for those who continue to commit offences of violence. The role of the police is pivotal in improving liaison with victims of crime, as well as providing timely intelligence in monitoring the cohort of repeat offenders. Finally the establishment of the new Integrated Gangs Team (IGT) is a key commitment in the Islington Youth Crime Strategy 2015 and is part of a comprehensive response to the recent rise in youth crime in Islington, especially youth violence. The team will involve the police, youth offending and probation services, and the existing 18 – 24 Gangs Transitions Service who will be co-located to provide a joined-up and intelligence-led response to gangs in Islington.

Effective response to ASB

- 6.5 A new Mental Health worker is in place to help diagnose and deal with vulnerable **ASB offenders / victims** with believed Mental Health problems – particularly focusing on cases from the Community Risk MARAC (Multi Agency Risk Assessment Conference) and Housing.
- 6.6 Calls to the ASB hotline continue to increase. The ASB out-of-hours response team can only attend 75% of those that require a visit (which is an increase on last year). Hence a quarter of callers will not be satisfied with the service they receive. Communications to residents about how to report ASB are being reviewed accordingly.

Tackle Hate Crime

6.7 Good progress has been made over the past quarter. An awareness raising campaign to encourage reporting was undertaken throughout Hate Crime Awareness week. We've held an initial community meeting with partners and residents to discuss Hate Crime, and consultation with partners is underway to inform the new Hate Crime Strategy for Islington.

7. Employment

Objective	PI No.	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Support Islington residents into employment</i>	27	a) Total number of people supported into paid work through council activity <i>with sub-targets for:</i>	Q	554	550	1,100	On	532	Yes
		b) Numbers placed into <i>sustained</i> employment (i.e. at least 26 weeks)	Q	136	N/A	550	N/A	N/A new indicator	N/A
		c) Islington <i>parents</i> of children aged 0-15	Q	221	188	375	On	199	Yes
		d) <i>Young people</i> aged 18-25	Q	Not available*	125	250		114	
		e) <i>Disabled people</i> / those with <i>long term health conditions (E)</i>	Q	42	40	80	On	19	Yes
<i>Increase proportion of disabled people in employment (E)</i>	28	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	A	14.5% (Q1)	N/A	15.2%	N/A	N/A new indicator	N/A
	29	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Q	12,910	N/A	12,550	N/A	N/A new indicator	N/A
<i>Lead by example in promoting apprenticeships</i>	30	a) Number of people placed into council apprenticeships	Q	21	28	55	Off	25	No
		b) Number of people placed into external apprenticeships	Q	25	N/A (part of 550 target above)	N/A (part of 1,100 target above)	N/A	tbc	tbc

*data not available due to a technical issue with a council database.

Support Islington residents into employment

- 7.1 Over **550 residents have been supported into paid employment** in the first six months of the year. Sub-targets for parents and disabled people are on track, though we are awaiting data for young people.
- 7.2 We are now tracking those supported into work to ensure that they remain in work, though at present we are only able to track those supported by iWork. Of the 330 client supported into work by iWork so far this year:
- 221 have passed the 13 week point: of these 136 (61.5%) are still in work, 25 (11%) were no longer in work (the remainder we have been unable to contact)
 - 52 have passed the 26 week point – we are currently contacting these and will report next quarter.

7.3 The iWork team is targeting its efforts on supporting those with multiple and complex barriers, using signposting and other services for individuals who are closer to employment. Of those placed into work through iWork so far this year: 81 were referred via the Universal Support delivered locally (USDL) pilot, including 14 from the cohort who have been claiming Jobseekers Allowance for the longest period; 151 clients had been unemployed over 2 years; 59 had been unemployed over 4 years; and 11 were ESA claimants.

7.4 The Employment Practitioner network is developing a tool for the development of a borough wide workforce with consistent quality standards, and is evidence of a strong co-designed approach. Partners are planning meetings and agreeing self - assessment templates to ensure that quality is always at the forefront of service delivery.

Increasing the proportion of disabled people in employment

7.5 Data on the **proportion of disabled people we support into employment** is currently hard to capture, because many clients with health conditions do not tick the disability box on our monitoring forms. We are currently addressing this through commissioning a new improved management information system.

7.6 The Islington Health and Work programme coordinates a borough wide approach to supporting people with long term health conditions and disabilities into employment. Initial project work includes the Working Better pilot in GP surgeries. To date, 7 GP surgeries have engaged with the project, referring up to 30 patients. In addition the borough has welcome a project delivered by Scope, and funded by Credit Suisse, which brings 2 employment coaches with disability expertise working with iWork job brokers to support disabled people into work.

Promoting apprenticeships

7.7 The **number of apprenticeships** remains below target but progress is being made. A high number of our apprentices that were at recruitment stage or waiting pre-employment checks started work this quarter which has helped move us closer to the year-end target. Our first level 4 apprenticeship has been appointed within the legal team and we are in conversations with other managers to encourage them to consider higher level apprenticeships. We currently have:

- 13 apprenticeship opportunities in recruitment at various stages
- 10 apprenticeships agreed with the Repairs service – some will be recruited in line with the academic year
- 17 additional posts in discussion

7.8 A further 21 apprenticeship posts need to be identified and agreed to enable us to meet 2015/16 target. To ensure that our internal apprenticeship programme is 'gold standard', we are proposing to undertake a robust quality assurance process similar to that undertaken by our colleagues within Adult & Community learning. This will not only look at the quality of the formal training the apprentice receives but also the informal learning. By informal we mean what are they learning in the work place, what additional or bespoke training are we offering the apprentices that will further develop their skills and lastly 'active citizenship' measuring the amount of active citizenships that an apprentice has been encouraged to engage with.

7.9 As part of this quality assurance process we will also be undertaking a tracking exercise of all the apprentices who started with Islington last year (April 2014 – March 2015). We will be looking at the success rate in terms of passing the qualification and the progression following the end of the apprenticeship. We are aiming to have this data ready to present in the Quarter 3 report.

8. Environment & Regeneration

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Effective disposal of waste and recycling</i>	31	Percentage of household waste recycled and composted	M	32.2% estimate	34.5%	34.5%	Off	31.9%	Similar
	32	Number of missed waste collections - domestic and commercial (per calendar month)	M	410 YTD monthly average	475 monthly	475 monthly	On	368	Yes
<i>Deal promptly with planning applications</i>	33	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	83.3%	75%	75%	On	66.7%	Yes
		b) Percentage of planning applications determined within the target (minors)	M	84.0%	75%	75%	On	79.3%	Yes
		c) Percentage of planning applications determined within the target (others)	M	86.3%	85%	85%	On	87.1%	Similar
<i>Promote and increase use of libraries and leisure centres</i>	34	Number of leisure visits	Q	1.131m	0.990m	2.103m	On	N/A	N/A
	35	Number of library visits	Q	250,236	268,363	1,073,452	Off	269,733	No
<i>Tackle fuel poverty</i>	36	Residents' energy cost savings (annualised)	Q	£110,215	£78,100	£228,000	On	£65,230	Yes

Ensure a clean and safe environment

- 8.1 **Recycling rates** appear to be remaining relatively stable, although the reliability of the current annual projection is lower than normal due to the Quarter 1 (confirmed) Waste Data Flow figure not yet being available. There is some current pressure on maintaining recycling levels due to tighter contamination tolerances being applied industry-wide and leading to more rejected loads. Our residual (non-recycled) waste tonnages remain very low and amongst the very best across London.
- 8.2 The monthly **number of missed waste collections** remains within target with the year to date monthly average now standing at 410. This is slightly down on performance at the same point last year, mainly as a result of vehicle maintenance issues associated with an ageing fleet.

Deal promptly and effectively with planning applications

- 8.3 **Planning performance** across all three categories remains strong and is ahead of target. Comparing Quarter 2 with the same period last year shows performance up for Majors and Minors and very similar for Others. It should be noted that the definition of 'majors' applications determined within the target time now effectively includes both those determined within the normal 13 week period, as well as those

determined with the period agreed upfront with developers. This is line with the definition used by the Department for Communities and Local Government.

Promote and increase use of public facilities

- 8.4 Overall **number of leisure visits** is strong and ahead of the year-to-date target. The proportion of resident to non-resident usage is also increasing, rising from 41.6% in April to 45.2% in September. In its first contract year (2014/15), GLL were still bedding in a reliable and comprehensive visitor counting methodology, so strict year on year comparisons are not yet totally reliable, but all the available evidence points to increased use of leisure facilities.
- 8.5 **Library visits** in Quarter 2 stood at almost exactly a quarter of a million and 7.2% down on the same quarter last year, continuing a fairly steady downward trend. Comparable 'issue' figures are down slightly more at 8.6% and Active Borrowers (those that have taken an item out in the last 12 months) now stands at 30,981 (14.0% of the local population), down 9.7% on Quarter 2 of 14/15. These figures continue to reflect changing patterns of customer use, including more online use.

Resident's energy cost savings

- 8.6 This measure estimates the annualised **energy cost savings to residents** as a direct result of Energy Doctor visits, Warm Home Discount and Debt Relief. The combined Quarter 1 and Quarter 2 figure is ahead of target and up on the same measure for the same period last year. The carefully estimated annual average household savings for each intervention currently stand at £90 for Energy Doctor and £140 for Warm Home Discount, with Debt Relief being variable.

9. Finance, Customer Services and HR

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Optimise income collection</i>	37	Percentage of council tax collected in year	M	50.3%	49.5%	96.5%	On	49.5%	Yes
	38	Number of council tax payments collected by direct debit	M	57,594	N/A	58,000	Off	56,067	Yes
	39	Percentage of business rates collected in year	M	56.2%	56.0%	99.0%	On	56.5%	Similar
<i>Improve customer access and experience through appropriate channels</i>	40	Number of visits in person at Customer Contact Centre	M	97,892	100,000	190,000	On	101,469	Yes
	41	Number of telephone calls through Contact Islington call centre	M	250,424	250,000	490,000	On	N/A New indicator	N/A
	42	Number of My e-Account transactions	M	71,827	63,000	150,000	On	59,314	Yes
	43	Proportion of all parking visitors vouchers sold as paperless (virtual) e-vouchers	M	no data*	N/A	25%	N/A	N/A New indicator	N/A
	44	Percentage of calls into Contact Islington handled appropriately	M	97.0%	97.0%	97.0%	On	N/A New indicator	N/A
<i>Fair and effective management of council workforce</i>	45	Average number of days lost per year through sickness absence per employee	Q	6.70	6	6.00	Off	6.8	Yes
	46	Percentage of workforce who are agency staff	Q	14.7%	10.0%	10.0%	Off	14.6	No
<i>Increased representation of BME / disabled staff at senior level (E)</i>	47	a) Percentage of BME staff within the top 5% of earners (E)	Q	20.8%	20.6%	20.6%	On	18.8%	Yes
		b) Percentage of disabled staff within the top 5% of earners (E)	Q	4.0%	4.8%	4.8%	Off	3.3%	Yes

*data not available due to a challenge on the Pay by Phone contract award.

Income collection

9.1 We remain on track to meet our targets for **council tax and business rates collection**. By comparison, the 2014/15 average Inner London council tax collection rate is 95.7%, and the non-domestic rates (NDR) collection average is 98.7%. Our targets for 2015/16 exceed both of these figures.

Improve customer access through appropriate channels

- 9.2 We are broadly in line with our expectations around **channel shift**, with online transactions increasing on the same period last year and phone call and face to face transactions on track to reduce by 5% and 7% respectively.
- 9.3 New online services are in the pipeline to help accelerate take-up of digital channels and we expect to start delivering these early in 2016.

Fair and effective management of council workforce

- 9.4 The **average days lost through sickness per employee**, in a rolling 12 months up to the end of September, across the council is 6.7. This is a slight improvement on last quarter and better than the latest London Councils average.
- 9.5 In the council there is a wide variation in the number of average sick days lost by directorate. Public Health (0.8 days) and the Chief Executive's directorate (4.9 days) have significantly lower figures than the other directorates: Children's Services (5.7 days); Finance & Resources (6.4 days); Housing and Adult Social Services (7.3 days) and Environment & Regeneration (7.6 days).
- 9.6 There is a small improvement on the **agency staff** figure for the last quarter. Once a current backlog in recruitment arising in part from the recent transition to a new recruitment system has been addressed, a further reduction to reflect changes made in departments to structural requirements for agency staff is anticipated.

Progression of BME and disabled staff

- 9.7 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**. Staff who describe their background as Black Caribbean make up 11% of all staff, but only 5% of senior staff. Likewise Black African staff make up 9% of all staff but only 3% of senior staff. Disabled staff make up 6.9% of the workforce but only 4% of senior staff.
- 9.8 Action plans for both groups have been developed by the Strategy & Communications team and HR. These include actions to: improve communication about internal vacancies; train more coaches and mentors, actively encouraging involvement from BME and disabled staff; promote the workforce development offer for both groups.
- 9.9 Work on progress to address under-representation of both groups at senior level will continue to be monitored through performance indicators and the annual equalities objectives update.

10. Housing

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Increase supply of and access to suitable affordable homes</i>	48	Number of affordable new council and housing association homes built	Q	43	173	346	Off	137	No
	49	Percentage of severely overcrowded households that have been assisted to relieve their overcrowding	Q	9.2%	16.5%	33.0%	Off	16.9%	No
	50	Number of under-occupied households that have downsized	Q	93	100	200	Off	85	Yes
<i>Ensure effective management of council housing stock</i>	51	Percentage of LBI repairs fixed first time	M	85.3%	80%	80%	On	N/A	N/A
	52	Major works open over three months as a percentage of Partners' total completed major works repairs	M	1.0%	0%	0%	Off	N/A	N/A
	53	a) Rent arrears as a proportion of the rent roll - LBI	M	1.7%	2.0%	2.0%	On	1.9%	Yes
b) Rent arrears as a proportion of the rent roll - Partners		M	2.2%	2.0%	2.0%	Off	2.3%	Yes	
<i>Reduce homelessness</i>	54	Number of households accepted as homeless	M	169	225	450	On	173	Yes
	55	Number of households in nightly-booked temporary accommodation	M	461	407	357	Off	518	Yes

Increase supply of / access to affordable housing

10.1 The council new build programme is currently the largest it has ever been with nine schemes on site representing 105 homes. Parkhurst Road scheme opens in December 2015, with Lyon Street – housing for over-55s opening in January 2016. Over 400 homes are in the process of contract award or planning approval, which will help bring the number of new homes up to our target over the medium- and long-term. The performance per quarter may vary due to the new-build completions being spread unevenly across the 4 year target period.

10.2 To date, 9.2% of severely overcrowded households have been assisted with their overcrowding, which is below target. There has been a 50% drop in larger sized properties (four bedrooms or more) becoming available this year which has impacted on our efforts to reduce severe overcrowding.

10.3 The number of under-occupied households that have downsized is greater than in the previous year, and we are only just behind our target figure. This is a result of intensive work with older under-occupying residents to help them find and move to suitable properties.

Effective management of council housing stock

10.4 The percentage of LBI repairs fixed first time current stands at 85.3% against a target of 80%.

10.5 The percentage of major works open over three months for Partners currently stands at 1%. This represents 28 jobs. This is being maintained at a low level, and is a reduction on the last quarter's figures. We've also seen a significant drop in the number of complaints about major works to Partners and the council.

10.6 Rent collection for directly managed services remains on target despite the impact of welfare reforms. To date this financial year, 100.1% of rents due have been collected. Currently, 6,155 households (30.3% of tenants) have some level of arrears on their rent account. Our current performance as a percentage of the rent roll is 1.7% against a target of 2.0%, and performance is strong when benchmarked against other areas.

10.7 PFI-managed properties are contractually required to collect 97% of rent due on their first contract and 96% on their second contract. If they do not achieve these targets, they are subject to financial penalties. To date, both contracts have collected 100.2% of rent due, so are performing well within the terms of their contracts. Performance on current debt as a proportion of the rent roll is 2.2%. This measure is not a contractual performance measure.

Reduce homelessness

10.8 We have accepted 169 households as homeless in the period April – September 2015, significantly fewer than anticipated. Based on these levels, we would expect approximately 334 households by the year-end, better than the target of 450.

10.9 Nightly booked figures have reduced from 529 in June 2014 to 461 in September 2015. Therefore the Temporary Accommodation figure is reducing, though more slowly than anticipated. While the reduction in nightly booked temporary accommodation is less than hoped, there has been a significant reduction in expensive accommodation, which means we are on track to meet our savings target. In Islington, as across London, we are experiencing a significant drop in void properties.

11. Public Health

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sept	Q2 Target Apr-Sept	End of Year Target 2015-16	On/Off target	Same period last year	Better than last year?
<i>Effective protection against Measles, Mumps and Rubella (MMR)</i>	56	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Q	91.8% (Q1)	95%	95%	Off	96%	No
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Q	87.5% (Q1)	95%	95%	Off	92%	No
<i>Reduce prevalence of smoking</i>	57	a) Number of smokers accessing stop smoking services	Q	571 (Q1)	740 (Q1)	2,960	Off	704 (Q1 2014/15)	No
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Q	45% (Q1)	54% (Q1)	54%	Off	48% (Q1 2014/15)	Similar
<i>Early detection of health risks</i>	58	a) Percentage of eligible population (40-74) who have been offered an NHS Health Check	Q	5.7%	3.8%	20%	On	4.3%	Yes
		b) Percentage of those invited who take up the offer of an NHS Health Check	Q	75.5%	66%	66%	On	91.5%	No
<i>Tackle mental health issues</i>	59	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety	Q	1,302	1,164	4,655	On	965	Yes
		b) Percentage of those entering IAPT treatment who recover	Q	46%	50%	50%	Off	New indicator	N/A
<i>Effective treatment for substance misuse</i>	60	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	11.8% (Q1)	15%	15%	Off	Unable to compare	N/A
	61	Percentage of alcohol users who successfully complete their treatment plan	Q	34% (Q1)	40%	40%	Off	Unable to compare	N/A

Please note that due to the lag in receiving data, Quarter 2 2015/16 data is only available for PI 58 (NHS Health Checks) and PI 59 (IAPT service - Improving Access to Psychological Therapies). Quarter 2 2015/16 data for the smoking indicators is expected November 2015. Data for substance misuse and childhood immunisations is expected December 2015

Effective protection against MMR

- 11.1 In Quarter 1 the **uptake of the first dose of the MMR vaccine** by 2 years old was below the World Health Organisation(WHO) target and was lower than last year's figure for the same quarter (Quarter 1 2014/15; 96%), continuing the decline from Quarter 4 2014/15. However, it was still one of the highest uptake rates in London and similar to the England average (92%).
- 11.2 The uptake of MMR vaccine by 5 years old was also below the WHO target and was lower than the last year's figure for the same quarter (Quarter 1 2014/15; 92%). However, it was still higher than the London average (80%) and similar to the England average (89%).
- 11.3 An Islington Childhood Immunisations Steering Group has been set up to provide oversight and assurance to childhood immunisation programmes in Islington in order to ensure high levels of immunisation coverage are achieved and sustained in Islington.

Reduce prevalence of smoking

- 11.4 We are continuing to see a reduced number of **smokers engaging in our Stop Smoking Services** through General Practice. In Islington we have seen an almost 59% decrease in clients accessing stop smoking services over the last 3 years. Much of this decline is attributable to many smokers who are ready and able to quit having done so in previous years and the impact of people using E-cigarettes who do not seek NHS Quit support. The service has maintained a stable quit rate, which remains higher than the Department of Health recommended rate of 35%, but is still below the target of 54%. GP engagement is being promoted during events in October and November.
- 11.5 Stakeholder engagement on the draft SmokeFree Camden & Islington Strategy is underway, and is being used as an opportunity to engage a wide range of stakeholders in contributing towards increasing the number of Islington smokers accessing and successfully quitting using local services.

Effective detection of health risks

- 11.6 The percentage of eligible population offered an **NHS Health Check** in Islington grew to 5.7% in this quarter, surpassing the projected target of 3.8% for the quarter. Performance in the community and pharmacy remained at a level comparable to Quarter 2 2014/15. Year to date 14.58% of the eligible population have been offered a health check and we remain on course to hit the annual target. The number of health checks delivered in Quarter 2 2015/16 is also above the expected level, with over 2,000 eligible 40-74-year-olds receiving a check in the borough with 75.5% of those who were offered a health check taking up the offer.

Tackle mental health issues

- 11.7 The service continues to perform well with **numbers entering IAPT treatment** (Improving Access to Psychological Therapies) increasing. The percentage of those entering IAPT treatment who recover is slightly below but approaching the national (and local) target of 50%, an Improvement on the previous year.

Effective treatment programmes to tackle substance abuse

- 11.8 The 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 increased to 11.8% from the previous quarter although this is still below the annual target of 15%.

11.9 The percentage of **alcohol users who successfully complete their treatment** plan remained stable at 34% below the annual target of 40%. Due to the changes in the national definitions of drug users in treatment and recent national reporting system (NDTMS) closure, there is no comparable data for time periods before Quarter 4 2014/15. Whilst the national reporting system (National Drug Treatment Monitoring System) is now back online, Islington is still awaiting confirmation from the central public health team on the final position for 2014/15 as the Trust has asked for their figures to be revised.

Report author:

Jaime Goumal

Insight, Information and Performance Officer

Tel: 020 7527 2368 E-mail: jaime.goumal@islington.gov.uk

Final Report Clearance

Signed by Date

Received by Date

Successes

Priority	Achievements
Adult social care	Increase in the number of people receiving direct payments following new care planning procedures.
Children's services	GCSE attainment remains strong, above the national average and we are the Inner London median. The number of pupils in Alternative Provision is significantly below the target.
Community safety	Big reductions in most crime areas seen during Q2 in comparison with Q1 due to policing operations and support from partners
Employment	Increase in the number of parents with children under 15 and disabled people/those with longterm conditions helped into paid work.
Environment and regeneration	The number of planning applications determined within target time.
Finance, customer services and HR	Channel shift – between seeing people in person in contact centre and online transactions
Housing	First time fix rate has continued to improve. 105 new homes are on site, with over 400 further homes in development.
Public Health	Adult health improvement programmes continue to be successful in particular the Health Checks programme. Work with providers to actively target key at risk groups in adult health improvement programmes has been successful.

Risks and challenges

Priority	Risks and challenges
Adult social care	Our reablement service focusing on more complex needs is likely to mean a decline in performance going forward.
Children's services	Capital works and raising awareness amongst parents regarding free education places for 2 year olds. Significant changes to the Troubled Families Programme under Phase 2.
Community safety	Poor YOS inspection means extra scrutiny around youth crime. Integrated Gangs Team delays in being set up
Employment	The number of council apprenticeships being taken on.
Environment and regeneration	The number of library visits – which is continuing to decline both here and across London
Finance, customer services and HR	Limited decrease in the number of agency staff used by the council.
Housing	There is a lack of available 4 bedroom homes (or bigger) to help alleviate severely over-crowded families.
Public Health	Public health is currently engaged in a large re procurement cycle covering sexual health (GUM services), drug and substance misuse and adult health improvement services.