



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	14 March 2015		All

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1. Council Performance 2015/16: Quarter 3 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 nine months of 2015/16 (i.e. 1 April to 31 December 2015). All figures quoted are cumulative to the end of December 2015, unless otherwise stated.

2. Recommendations

- 2.1 To note the progress against key performance indicators for Quarter 3 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.

4. Adult Social Services

Objective	PI No.	Indicator	Frequency	Actual Q3 Apr-Dec	Expected profile Q3	Target 2015-16	On/Off target (compared to profile)	Same period last year	Better than last year?
<i>Support older and disabled adults to live independently</i>	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	89.0%	95%	95%	Off	84.8%	Yes
	2	Percentage of service users receiving services in the community through Direct Payments	M	30.7%	40%	40%	Off	30.3%	Yes
<i>Support those who are no longer able to live independently</i>	3	Number of new permanent admissions to residential and nursing care	M	87	79	105	Off	98	Yes
<i>Support carers</i>	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
<i>Tackle social isolation faced by adult social care users (E)</i>	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 Two measures help determine whether Islington is supporting independent living. The direction of travel for each of these indicators should be an increased percentage of people. The first measure looks at how well our reablement service settles people back into the community following a stay in hospital. While performance is off target, it has improved from 88.4% during the last quarter to 89.1% this quarter. This time last year, the percentage of people who were settled back into the community was 84.8%, so there has been a significant improvement in performance. Islington is starting from a high base and performs much better than the England average of 82.1%. For this reason, when targets were set for the Better Care Fund, a national programme of integrating health and social care services, our high baseline meant the target was much more challenging than for other local authorities. If Islington were to achieve 95%, this would place us in the top 10 authorities out of 150 local authorities in England.
- 4.2 The second measure is the percentage of people receiving services in the community through Direct Payments. Actual performance is 30.7%. While performance does not meet the expected profile of 40%, it can be noted that 30.7% is above the England average of 26.3% (in 2014/15) and well above our comparator authority average of 21.3%. Actions to further improve access to direct payments include ongoing work to streamline the Direct Payment process so that this becomes the preferred choice of service users and ongoing work to support service users in their search for and employment of Personal Assistants.

Admissions into residential or nursing care

- 4.3 This indicator relates to permanent admissions into residential or nursing care. The direction of travel should be a reduction in the number of admissions. While performance is off target this quarter, the overall direction of travel is a reduction from 98 between April and December 2014 to 87 between April and December 2015. Furthermore, when looking at the rate of admissions per 100,000 population aged 65 and over, the anticipated year end result of 591.3 admissions per 100,000 population is better than the England average of 669 (in 2014/15). Again this indicator forms part of the Better Care Fund mentioned above and this was subject to ambitious target-setting through automatic calculations on the Better Care Fund spreadsheet.
- 4.4 There are a number of factors that can lead to the admission of someone into nursing and residential care including the inability of a carer to cope with the deteriorating condition of their relative or the client him/herself being unable to cope with living at home with their long-term health condition, such as dementia, stroke and incontinence.
- 4.5 Islington is a deprived borough with many older people living on below average incomes and at risk of social isolation as support networks reduce over time. 62% of our older people live in social housing, 42% live on their own and 42% of older people claim pension credits compared to a national average of 20%. The cost of housing means many family members move away as they can't afford to stay in the area. This affects the extent to which older people can be cared for at home when they become very frail and could therefore impact on the demand for care home provision. Another factor, which counts towards this indicator, is means-reduction for self-funding residents, who turn to the local authority for help when no longer able to financially support their nursing or residential care.
- 4.6 The statistical evidence provided above shows that Islington's services to prevent admission to care are proving successful because the number of admissions is decreasing. A number of services exist to support people to remain living at home independently for as long as possible, such as Extra Care sheltered housing and sheltered housing, home care and the reablement service, day centres for those with dementia and those without dementia, and intermediate care services.
- 4.7 Sitting below these services are a number of preventative interventions aimed at those with low to moderate levels of need. These are designed to delay the need for permanent nursing or residential care until a later age.

Supporting carers

- 4.8 While there is no update for this indicator until 2017, carers continue to be supported through Islington Carers Hub which is the one-stop-shop for all carers' advice, information and support. Since the Care Act 2014 came into effect the carers offer has now been expanded to include statutory assessments and prevention support services. In addition, a new online initial carers' assessment tool kit has also been created to allow carers, who have web access, to complete an assessment and initiate contact with Adult Social Care. Carers now have a greater range of support services provided through the hub. They are able to maintain their independence, choice and control over who supports them and through this new offer are able to achieve an improved level of wellbeing.

Reducing social isolation

- 4.9 Preventative care work continues to be undertaken to reduce social isolation, including a programme of peer support for bereaved people plus mindfulness work in partnership with Health. An update to the indicator will be available towards the end of May 2016.

5. Children's Services

Objective	PI No.	Indicator	Frequency	Q3 Actual Apr-Dec	Q3 Target Apr-Dec	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	732 (Nov)	718	760	On	New indicator	N/A
	7	Percentage of families with under-5s registered at a Children's Centre	T Jul, Nov & March	93% provisional	N/A (termly, cumulative)	97%	Off	No snapshot taken in 14/15	N/A, but better than year end (88%)
	8	Number of active childminders	Q	192	194	195	Off	192	Same
	9	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	85.0% provisional	88.9%	90%	Off	76.8%	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	8 (Dec)	11	15	Off	9	No
	12	Number of children missing from care	M	14 (Dec)	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	11.8% (Summer term 14/15)	11%	11%	Off	New indicator	N/A
	14	Number of children in Alternative Provision	Q	122	130	130	On	New indicator	N/A
	15	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	A	57.9%	N/A	At or above the Inner London average	Off	Change in methodology	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	New indicator	N/A

Early Years – quality of and access to provision

- 5.1 The Department for Education (DfE) has calculated Islington's take-up of funded early education for 2 year olds for the autumn term 2015 to be 66% of the eligible cohort, up by 13 percentage points from summer 2015. Numbers are higher than our local profiled target for the autumn term. Take-up figures by local authorities have not yet been published, but estimates based on voluntary returns in the Autumn term from all 152 local authorities show that the London average was 62.7%, an increase of 11.9 percentage points since the summer. The national average was 72.1%, an increase of 9.5 percentage points since the summer.
- 5.2 The Department for Work and Pensions (DWP) provides the borough with a termly list of potentially eligible children, the total number of which fluctuates from term to term. Termly take-up is measured as a percentage of the previous term's list.
- 5.3 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 amongst eligible families.
- 5.4 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 the summer and autumn terms is already at 93%, up on the full year figure for 2014/15 of 88%.
- 5.5 Ofsted have currently suspended children's centre inspections, pending a DfE consultation on children's centres, which is now overdue.
- 5.6 The number of childminders is currently 192. There have been five new childminders registered in quarter 1 of 2015/16, whilst four 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'. Since May 2015, 36 people have achieved the nationally recognised CACHE Level 3 Award in Preparing to Work in Home Based Childcare qualification. 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, Disclosure and Barring Service - DBS - checks, Ofsted fee, training fee, etc.). The recent increase in the government grant to childminders may help to address this in the next 12 months.
- 5.7 Percentage of childminders with 'good' or 'better' inspection outcomes in their most recent Ofsted inspection is now at 85.0%. This represents a significant increase of over 8 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 84.0%.

Support families facing multiple challenges and disadvantage

- 5.8 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.

- 5.9 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.
- 5.10 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.
- 5.11 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

- 5.12 We have now had eight new approved mainstream foster care households. An autumn campaign to attract carers for unaccompanied asylum seeking teenagers has taken place, followed by a Foster Carers Consortium campaign to attract specialist carers for challenging teenagers. Eleven adverts have gone out recently, and there have been two editorials about fostering in Islington Life. A meeting at Muslim Welfare House attracted 40 people to hear about Islington’s fostering service. More outdoor banners have been placed in the community, and advertising initiatives have taken place in Haringey, Hertfordshire and Essex. We are also successfully retaining existing foster carers and helping to develop their confidence to foster older children.
- 5.13 We have also improved our social networking including a new Facebook page at <https://www.facebook.com/islington.fostering> to attract a wider audience. We encourage all staff and councillors to ‘Like’ this and send us positive stories. We are currently considering further council-wide initiatives such as widening the ‘find a foster carer’ reward scheme and more housing initiatives.
- 5.14 There are ongoing difficulties in attracting people to foster because of the shortage of spare bedrooms in London, fears about teenage behaviour and a shortage of applicants with fluent English.
- 5.15 The figures for children missing from care in each month have been 10, 12 and 14 for October, November and December 2015. This increase is largely due to improved reporting of children missing from care as a result of the increased awareness of the risks faced by children that go missing. 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.
- 5.16 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. We have recently reviewed our quality assurance system to ensure that every missing episode is entered promptly onto our database with social workers being quickly challenged about any non-compliance. It is likely that this we will see further increases to our monthly figures as a result of this reviewed quality assurance activity but that this should stabilise after a few months with improved compliance.

Supporting vulnerable pupils

- 5.17 Historically, absence in the second half of the summer term is higher than other half terms. This may partly be why these absence levels are not included in publications at a school level, such as the School Performance Tables, and historically were not

included in the DfE's National Statistics, even at a local authority level. Absence levels at the primary academies and free schools during the summer term were 14.4%, higher than the absence levels for local authority maintained primaries, which were closer to the target at 11.6%. Holidays during term time most often occur during the second half of the summer term. This year, Eid also fell during this period and had an impact on absence levels during the summer term.

- 5.18 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. The DfE has also changed the definition of this measure during the year. Previously, the persistent absence calculation was based on a minimum number of days of absence. This was to prevent a pupil who is only enrolled at a particular school for a short period of time before transferring being classified as a persistent absentee if they are absent for a few days. For 2015/16 onwards, the DfE have changed the PA definition to be any pupil who misses 10% or more of their own individual total number of possible days of school. Because different terms have different lengths, there will also be a varying impact in each term. 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 2015-16.

We are supporting schools to prepare for this 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.

- 5.19 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 appropriate outside agencies to support them to remain in mainstream education.
- 5.20 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

- 5.21 Revised figures show 57.9% 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 the revised results, which shows that Islington is below the Inner London median average of 59.4%. However, Islington is ranked 6th in the country in terms of the proportion of disadvantaged pupils achieving the GCSE benchmark, and 32nd in the country for non-disadvantaged pupils, with Islington being at or above the Inner London median for both groups.
- 5.22 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.
- 5.23 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 in terms of the proportion of pupils achieving the English Baccalaureate qualification, which increased to 27.3%. No Islington schools are below the national floor standard, compared to 4% of schools in London and 11% across England.

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

- 5.24 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 'not in education, employment or training (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	Q3 Actual Oct-Dec	Q3 Target Oct-Dec	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	123	87	346	Off	N/A new indicator	N/A new indicator
	18	Number of first time entrants into Youth Justice System	Q	66	64	85	Off	72	Yes
	19	Number of repeat young offenders (under 18s)	Q	27	24	26	Off	22	No
<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	31%	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	41%	33%	33%	Off	36%	No
	22	Percentage of vulnerable people supported to Community Risk MARAC panel whose cases were successfully resolved	Q	83%	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	67	68	91	On	64	Yes
		b) Number detected by police (sanction detections)	Q	20	27	37	Off	11	Yes
	24	<i>Racist Offences</i> a) Number reported to police	Q	451	402	534	On	368	Yes
		b) Number detected by police	Q	161	183	242	Off	129	Yes
	25	<i>Disability Hate Offences</i> a) Number reported to police	Q	10	12	15	Off	7	No
		b) Number detected by police	Q	3	3	5	On	0	Yes
	26	<i>Faith Hate Offences</i> a) Number reported to police	Q	51	48	65	On	35	Yes
		b) Number detected by police	Q	14	15	20	On	6	Yes

Reduce youth crime and reoffending

- 6.1 The number of First Time Entrants (FTE) into the Youth Justice System has fallen significantly in recent years. However, the figures have not fallen as rapidly as elsewhere in London. The Out of Court Disposal Panel is working effectively as a joint decision making panel between the Targeted Youth Service –Young Offenders Service and police to ensure that young people are given an opportunity of diversion where appropriate to keep them out of the criminal justice system, whilst addressing their behaviour to prevent them from further offending or anti-social behaviour.
- 6.2 The Council is working with the police to explore Restorative Justice options which have proved effective elsewhere (e.g. Community Restorative Resolution), particular in the way that Looked After Children are dealt with and may be entering the Youth Justice system unnecessarily
- 6.3 We're working 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 sentencing them.

Proven Re-Offending Rates

- 6.4 Youth re-offending rates remain stubbornly high. However, the Local Safeguarding Children's Boards (LSCB) have set up a steering group to focus upon the proliferation of motoring offences, and to deliver a partnership response to reduce the occurrence and focus interventions for these crimes.
- 6.5 The re-offending rates in Islington are increasing, partly due to the success of reducing the first time entries, leaving only the most difficult and hard to engage young people in the criminal justice system who are more likely to re-offend and breach their orders. To address this there has been a marked change in culture, with case managers going out into the community to engage young people, seeing them at home or making arrangements to use other offices.
- 6.6 Arrangements are in place to co-locate police officers within the Youth Offending Service (YOS). The wider YOS partnership is focused 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.
- 6.7 Finally the establishment of the new Integrated Gangs Team (IGT), a key commitment in the Islington Youth Crime Strategy 2015, is still in progress. 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.
- 6.8 Youth violence has reduced again over Quarter 3, now 5% down on the previous year. This is mainly due to the effect of Operation Attrition (police initiative to combat the rise in youth crime seen at the beginning of the year) and the number of violence young people now on strict orders or in prison.
- 6.9 However the effect has been a continual increase in youth re-offending figures due to the number of young people continually being arrested – hence the number of young people being arrested for violent offences has increased too. Equally theft snatch levels, which had been in decline, have risen considerably towards the end of Quarter 3. This will likely lead to further police resource invested into this area, contributing to an increase in youth re-offending once more.

Effective response to ASB

- 6.10 While the performance in tackling ASB from housing and using civil powers is good, the level of calls to the council's ASB hotline continues to rise. This has had a knock on effect in the ability of the ASB response service to identify and support those victims who require a response. Equally the level of repeat calling has shown an increase, linked to some of the longer term ASB hotspots on the borough. The relatively new MAGPI (multi-agency geographical panels) process is attempting to tackle these which it is hoped will have a knock on effect in reducing repeat calls.
- 6.11 Equally a change in messaging to residents from "report it and we'll sort it" to encourage them to try and address low level ASB themselves is hoped to lead to a reduction in demand for the ASB service.
- 6.12 The community risk Multi Agency Risk Assessment Conference (MARAC) continues to perform favourably. The MARAC deals with high risk vulnerable victims of ASB and brings together key services to agree how to tackle the issues and support the victim.

Tackle Hate Crime

- 6.13 Efforts to increase reporting of hate crimes are starting to show an impact, with number of reports up compared to last year for all but Disability hate crime. Similarly, the number of sanctioned detections has also increased for all four categories of hate crime compared to the same period last year.
- 6.14 The main area of concern is in relation to racial and religious crime which has seen a significant increase in offences since the Paris attacks. Further work in the community is necessary to help understand the hate issues people are facing and to encourage reporting of these.
- 6.15 The police, with the help of Community Safety, have set up a new Hate Crime Scrutiny Panel involving members of the public. It is only in its infancy but aims to allow greater oversight into how crimes are screened, investigated and cleared up – with reports being available for greater scrutiny for a wider audience. It is hoped that this will give people more confidence to come forward and report issues they face.
- 6.16 A new Hate Crime Strategy is currently being drafted to outline the borough's partnership response to this issue and consultation on the borough's approach to the Prevent agenda continues through the Prevent Steering Group.

7. Employment

Objective	PI No.	Indicator	Frequency	Q3 Actual Apr-Dec	Q3 Target Apr-Dec	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	896	825	1,100	On	532	Yes
		b) Numbers placed into <i>sustained</i> employment (i.e. at least 26 weeks)	Q	82	n/a	550	N/A delay in reporting	new indicator	N/A
		c) Islington <i>parents</i> of children aged 0-15	Q	337	281	375	On	199	Yes
		d) <i>Young people</i> aged 18-25	Q	238	188	250	On	114	Yes
		e) <i>Disabled people / those with long term health conditions (E)</i>	Q	153	60	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	n/a	n/a	15.2%	n/a Annual	new indicator	N/A
	29	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Q	12,850 (Aug 15)	tbc	12,550	Off	12,870 (Aug 14)	No
<i>Lead by example in promoting apprenticeships</i>	30	a) Number of people placed into council apprenticeships	Q	31	28	55	On	25	Yes
		b) Number of people placed into external apprenticeships	Q	71	50	100	On	New indicator	N/A

Support Islington residents into employment

- 7.1 896 Islington residents have been supported into paid employment up to the end of December. Sub-targets for parents, young people and disabled people or those with a long term health condition are also all on track to meet year-end targets.
- 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. Ongoing work is underway to improve data collection processes so that this information will be available from council services who offer employment support and commissioned services.

Increasing the proportion of disabled people in employment

- 7.3 The increase in the number of disabled people into work this quarter is largely due to client level data now being available from a commissioned council project 'Mental Health Working'. The project provides specialist employment support to people with mental health conditions living in Islington. The service helps people to move into training, education, employment or volunteering and even offers support to those who are already in work, to help them remain in employment.
- 7.4 Good information and intelligence is central to understanding needs and tracking system outcomes. Current data capture, fragmented systems and barriers to data sharing amongst employment and health care providers limits our ability to: a) analyse the local population in ways that illuminate the intersection between health and employment status (e.g. the history, nature and intensity of health conditions among those who are out of work) and b) monitor and assess the impact of current services or interventions on employment *and* health outcomes for individuals and at a population level.
- 7.5 We are seeking to improve this situation by: exploring the potential to link anonymised employment data (e.g. DWP data) and health data to better understand the health status of those not in employment and the impact of the support they receive; accessing more fine grained local DWP data to understand the destinations of people coming off Employment and Support Allowance (ESA); and using the supported employment trial to develop a set of outcome measures and data collection, covering both health and employment, which can then be used more widely to assess the impact of local services.

Promoting apprenticeships

- 7.6 Although currently under-target at Quarter 3 for both internal and external apprenticeships, we are likely to have a minimum of 47 council apprenticeships in post by the end of the financial year. There are currently 10 repairs apprenticeships profiled to start in the next financial year, they are currently being advertised to align with the school academic year.
- 7.7 The Youth Employment team continue to work with external employers to broker more apprenticeship opportunities. They are currently supporting with the recruitment of a 'Creative Employment Programme' which offers a range of apprenticeships in theatre, events or the arts.

8. Environment & Regeneration

Objective	PI No	Indicator	Frequency	Q3 Actual Apr-Dec	Q3 Target Apr-Dec	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	32.7% estimate	34.5%	34.5%	Off	32.0%	Similar
	32	Number of missed waste collections - domestic and commercial (per calendar month)	M	417 YTD monthly average	475 monthly	475 monthly	On	377 average	No
<i>Deal promptly with planning applications</i>	33	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	85.7%	75%	75%	On	100%	No
		b) Percentage of planning applications determined within the target (minors)	M	80.1%	75%	75%	On	82.7%	Similar
		c) Percentage of planning applications determined within the target (others)	M	86.4%	85%	85%	On	85.2%	Similar
<i>Promote and increase use of libraries and leisure centres</i>	34	Number of leisure visits	Q	1.690m	1.545m	2.103m	On	n/a	N/A
	35	Number of library visits	Q	246,354 (Q3)	268,363 (Q3)	1,073,452	Off	266,642 (Q3)	No
<i>Tackle fuel poverty</i>	36	Residents' energy cost savings (annualised)	Q	£164,869	£81,650	£228,000	On	£151,045	Yes

Ensure a clean and safe environment

- 8.1 Current recycling rates remain uncertain as we still have no reliable WDF ('Waste Data Flow') externally validated tonnages for Quarters 1 or 2. Current projections are therefore based on internally estimated tonnages only. There is some pressure at present on maintaining current recycling levels due to effectively tighter contamination tolerances being applied industry wide and leading to more rejected loads. Our residual (non-recycled) waste tonnages remain low and amongst the best across London. It is hoped that the data validation issue will be resolved shortly.
- 8.2 The monthly number of missed waste collections remains within target with the year to date monthly average now standing at 417. 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 of determinations remains strong and ahead of target, as well as comparable with the same period last year. Comparing ourselves with the rest of London for the period for which data is most recently available (Quarter 2 of 2015-16) shows us as third quartile amongst all

London Councils for Majors (inherently volatile due to the low numbers of applications), top quartile for Minors, and solidly second quartile 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 (in line with Department for Communities and Local Government targets).

Promote and increase use of public facilities

- 8.4 Overall number of leisure visits is strong and well 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, and now 47.5% in December. In its first 2014-15 contract year, GLL were still bedding in with 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 significantly increased use of leisure facilities.
- 8.5 Library visits in Quarter 3 stand at just over 246,000 (and 7.6% down on the same quarter last year) continuing a fairly steady trend. Comparable 'issue' figures are down somewhat more at 11.5% and Active Borrowers (those that have taken an item out in the last 12 months) now stands at 30,795 (13.9% of the resident population), down 8.3% on Quarter 3 of 2014-15. 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 cost savings to residents as a direct result of Energy Doctor visits, Warm Home Discount and Debt Relief. The discrete Quarter 3 figure, as well as the combined Quarter 1-Quarter 3 figures are both well ahead of target as well as up on the same measure for the same period last year. This is primarily due to strong performance on the Warm Home Discount. The 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	Q3 Actual Apr-Dec	Q3 Target Apr-Dec	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	74.4%	73.7%	96.5%	On	73.5%	Yes
	38	Number of council tax payments collected by direct debit	M	57,947	58,000	58,000	On	56,420	Yes
	39	Percentage of business rates collected in year	M	79.0%	79.0%	99.0%	On	79.0%	Similar
<i>Improve customer access and experience through appropriate channels</i>	40	Number of visits in person at Customer Contact Centre	M	143,080	145,000	190,000	On	149,158	Yes
	41	Number of telephone calls through Contact Islington call centre	M	370,366	370,000	490,000	On	401,583	Yes
	42	Number of My e-Account transactions	M	106,075	105,000	150,000	On	85,742	Yes
	43	Proportion of all parking visitors vouchers sold as paperless (virtual) e-vouchers*	M	tbc	tbc	25%	N/A	new indicator	N/A
	44	Percentage of calls into Contact Islington handled appropriately	M	99.0%	97.0%	97.0%	On	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	6.8	6	6.00	Off	6.89	Yes
	46	Percentage of workforce who are agency staff	Q	13.9%	10.0%	10.0%	Off	16.7%	Yes
<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	20.5%	20.6%	20.6%	On	20.0%	Yes
		b) Percentage of disabled staff within the top 5% of earners (E)	Q	3.5%	4.8%	4.8%	Off	4.2%	No

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

Income collection

9.1 We are on track to hit council tax and business rates targets – both of which are ahead of last year’s Inner London average. Our 2016/17 budget proposals includes £1.9m additional income from council tax collection due to this higher collection rate. We have commenced an “Attack the arrears” project to target older debts and early indications appear to be successful.

Improve customer access through appropriate channels

- 9.2 We are on broadly on track to meet challenging targets to reduce calls and visitors and at the same time increase the number of online transactions. A successful 'appointment only' service for Council Tax has now been implemented, and we will look to expand to Housing Benefits.
- 9.3 In the last quarter we have launched new services available on the new website including: Housing Repairs and Landlord Licensing for houses in multiple occupation (HMO). Estates Parking, Business Portal and the (registrars') Ceremony Portal are due to go live in the near future.
- 9.4 The new Islington website continues to develop and is planned to be fully completed in the summer.

Fair and effective management of council workforce

- 9.5 The average days lost through sickness per employee, in a rolling 12 months up to the end of December, across the council is 6.8. This is a slight improvement on the equivalent quarter last year and better than the latest London Councils average.
- 9.6 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 (4.6 days) have significantly lower figures than the other directorates: Children's Services (5.9 days); Finance & Resources (6.4 days); Housing and Adult Social Services (7.2 days) and Environment & Regeneration (7.9 days).
- 9.7 There is a small improvement on the agency staff figure for the last quarter from 14.7% to 13.9%. The recent backlog in recruitment arising in part from the recent transition to a new recruitment system has now been addressed, and a further reduction to reflect changes made in departments to structural requirements for agency staff is anticipated. As indicated in the last report on agency staff considered by the committee, there is a medium term target of 11.7% working towards the 10% target.

Progression of BME and disabled staff

- 9.8 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 12.24% of all staff, but only 5.81% of senior staff. Likewise Black African staff make up 9.68% of all staff but only 3.31% of senior staff. Disabled staff make up 7.6% of the workforce but only 3.5% of senior staff.
- 9.9 Action plans for both groups have been developed and are now being implemented. These include actions to improve communication about internal vacancies, train more coaches and mentors, actively encouraging involvement from BME and disabled staff, and promote the workforce development offer for both groups.

10. Housing

Objective	PI No	Indicator	Frequency	Q3 Actual Apr-Dec	Q3 Target Apr-Dec	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	113	260	346	Off	162	No
	49	Percentage of severely overcrowded households that have been assisted to relieve their overcrowding	Q	14.1%	25.0%	33.0%	Off	31.5%	No
	50	Number of under-occupied households that have downsized	Q	132	150	200	Off	170	No
<i>Ensure effective management of council housing stock</i>	51	Percentage of LBI repairs fixed first time	M	83.9%	80%	80%	On	85%	No
	52	Major works open over three months as a percentage of Partners' total completed major works repairs	M	1.6%	0%	0%	Off	N/A	N/A
	53	a) Rent arrears as a proportion of the rent roll - LBI	M	2.7%	2.0%	2.0%	Off	2.0%	No
b) Rent arrears as a proportion of the rent roll - Partners		M	3.2%	2.0%	2.0%	Off	2.6%	No	
<i>Reduce homelessness</i>	54	Number of households accepted as homeless	M	266	338	450	On	295	Yes
	55	Number of households in nightly-booked temporary accommodation	M	490	382	357	Off	477	No

Increase supply of / access to affordable housing

- 10.1 The Council's new build programme currently has 8 schemes on site delivering 76 homes. This year we are projecting a further 12 schemes to start on site which aim to provide 371 homes. King Henry's Walk is due to complete in February and Bennett Court and Brunswick are due in April.
- 10.2 Performance per quarter may vary due to the new-build completions being spread unevenly across the 4 year target period. 14 new sites have been identified and project managers are working up proposals prior to consultation and planning. Total projected completions for 2015-19 are 656, well above the target of 500 for the four year period. This figure will vary over the period as schemes change as they progress through the consultation and planning processes.
- 10.3 To date, 14.1% of severely overcrowded households have been assisted with their overcrowding, which is below target. Void levels in 2015/16 will be considerably below levels in previous years, the outturn for voids this year is likely to be around 1,000 compared with almost 1,700 in 2012/13. The decrease in voids has impacted

upon the number of larger sized properties available for overcrowded families to move into.

- 10.4 The number of under-occupied households that have downsized at the end of Quarter 3 is 132, slightly behind the target of 150. Intensive work is currently underway focusing on the Lyon Street development. This should lead to an increase in under occupation moves in Quarter 4 as a result of the work to promote and support under occupiers to move into Lyon Street.

Effective management of council housing stock

- 10.5 The percentage of LBI repairs fixed first time, though slightly down on the same period last year, continues to outstrip the 80% target.
- 10.6 The number of incomplete Partners' major repairs over 3 months old has been reducing for the last two quarters. Partners aim for all jobs to be resolved within 3 months, but there are sometimes external factors (e.g. Planning and Section 20 issues for leaseholders) which can delay this and the PFI Clienting Team will continue to monitor progress closely.
- 10.7 Rent arrears are off target this quarter due to the non-application of housing benefit to rent accounts for two weeks in December. This has now been resolved and the levels of rent collection have returned to previous levels (1.77% arrears as a proportion of rent due in January 2016). Performance, generally, is strong compared with other London boroughs.
- 10.8 PFI-managed properties were also affected by the non-application of housing benefit to rent accounts for two weeks in December. Again, this has now been resolved and rent collection levels have returned to previous levels (2.32% arrears as a proportion of rent due in January 2016).

Reduce homelessness

- 10.9 The number of households accepted as homeless continues to be well within the target of 450.
- 10.10 The number of households in nightly-booked temporary accommodation is off target. As reported in the previous quarter, 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.

11. Public Health

Objective	PI No	Indicator	Frequency	Q3 Actual Oct-Dec	Q3 Target Oct-Dec	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	91.3% (Q2)	95%	95%	Off	95.4%	No
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Q	90.00 % (Q2)	95%	95%	Off	93.2%	No
<i>Reduce prevalence of smoking</i>	57	a) Number of smokers accessing stop smoking services	Q	532 (Q2)	740 (Q1)	2,960	Off	643 (Q2 2014/15)	No
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Q	46% (Q2)	54% (Q1)	54%	Off	44% (Q2 2014/15)	Yes
<i>Early detection of health risks</i>	58	a) Percentage of eligible population (40-74) who have been offered an NHS Health Check	Q	6%	4%	20%	On	4.5%	Yes
		b) Percentage of those invited who take up the offer of an NHS Health Check	Q	54%	66%	66%	Off	65.2%	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	1,423	1,164	4,655	On	1,099	Yes
		b) Percentage of those entering IAPT treatment who recover	Q	50.9%	50%	50%	On	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	15.5% (Q2)	15%	15%	On	Unable to compare	N/A
	61	Percentage of alcohol users who successfully complete their treatment plan	Q	37.8% (Q2)	40%	40%	Off	Unable to compare	N/A

Please note that due to the lag in receiving data, Quarter 3 2015/16 data is only available for PI 58 (NHS Health Checks) and PI 59 (IAPT service - Improving Access to Psychological Therapies). Quarter 3 2015/16 data for the smoking indicators, substance misuse, smoking cessations and childhood immunisations is expected March 2016.

Effective protection against measles, mumps and rubella (MMR)

- 11.1 The Quarter 2 2015/16 uptake of the MMR1 vaccine for 2 years old (91.3%) continues to be one of the highest in London and is similar to the England average (91.5%). The uptake of the second dose of the MMR vaccine by 5 years old (90.0%) was also the second highest in London and similar to the England average (87.9%). However, both were below the WHO recommended uptake of 95%, and the uptake for both vaccines was lower than the same quarter of the previous year.
- 11.2 Islington public health has recently set up a Childhood Immunisations Steering Group to monitor immunisation uptake rates and ensure the high coverage is sustained. Some of the drop in coverage in MMR this year is thought to be due to problems with recording and uploading immunisation data in some GP practices. The immunisations team is currently working with these GP practices to resolve these issues.

Reduce prevalence of smoking

- 11.3 We are continuing to see a reduced number of smokers engaging through General Practice. Smoking indicators and targets for 2015/16 have been changed to monitor both the number of smokers accessing the service and the success rate of those accessing the service. 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. We have been working with our provider to ensure the service is 'e-cigarette-friendly' which is also reflected in our newly refreshed 'e-cigarette Position Statement'. The service has maintained a relatively stable quit rate, which remains higher than the Department of Health recommended rate of 35%, but is still below the target of 54%.
- 11.4 The Health and Wellbeing Board has just endorsed our newly published Camden & Islington Smokefree Strategy 2016-2021 with its wide range of recommended actions to reduce smoking prevalence to just 16% in Islington over the next 5 years.

Effective detection of health risks

- 11.5 As per previous quarters the number of people offered a Health Check in primary care grew, in comparison to the same quarter of the previous year, surpassing the annual target.
- 11.6 Despite an increase by 20% in the number of checks delivered (when compared to the same period last year), the proportion of those invited who take up the offer is currently 10 percentage points below the national target. This is due to the increase in the number of invitations in Quarter 3, already surpassing the annual targets. With only 500 checks missing to the national target for delivery, Islington will definitely meet it.

Tackle mental health issues

- 11.7 The service continues to perform well. Numbers entering treatment has increased, and the service looks likely to substantially exceed its annual target. The percentage of those entering IAPT treatment who recover achieved the quarterly target for the first time.

Effective treatment programmes to tackle substance abuse

- 11.8 Following assertive work by local treatment providers over the last 6 months, positive improvements in successful completions are now being recorded. This partnership work is continuing with specific focus on representation rates.

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Final Report Clearance

Signed by Date

Received by Date

Summary of corporate performance Appendix A

2015 -16 Quarter 3 (October – December)

Successes

Priority	Achievements
Adult social care	Delayed transfers of care from hospital have been kept at a low level despite significant hospital pressures.
Children's services	Increased the number of 2 year olds in funded early education places, strong performance of disadvantaged pupils in particular at GCSE
Community safety	Youth violence has shown as reduction again in Q3, most hate crime targets are on track and appropriate housing enforcement actions are above target
Employment	342 people this quarter helped into paid work – taking the total so far this year to 896, well above target
Environment and regeneration	Increased leisure visits with major upgrades for Archway Leisure Centre and Market Road football pitches
Finance, customer services and HR	Higher council tax and business rate collection than last year's inner London average – giving the council an estimated extra £1.9m
Housing	The Repairs service has opened its own joinery workshop, enabling the manufacture of bespoke doors and windows, and training facility to enable investment in workforce development. We have opened 31 new council homes across Lyon St and Parkhurst Road.
Public Health	Publication of the smokefree strategy. Islington, along with Greenwich and Tower Hamlets, topped the Good Food for London league table 2015. These awards compare how London boroughs are doing in their support for 10 key good food initiatives including – baby friendly; food growing; Living Wage; fairtrade food; healthier catering and food culture in schools

Risks and challenges

Priority	Risks and challenges
Adult social care	A challenge is the increasing demand in need for adult social care and the need to make sure our transformation and savings plans deliver in this context
Children's services	New persistent absence definition will impact on performance, increasing the overall proportion that would be classified as persistently absent
Community safety	The person snatch levels are rising again meaning youth reoffending will likely increase too. ASB OOH response team are struggling to cope with the demand in calls and the rate of repeat calling is increasing
Employment	A consistent system applied by all partners/council services to help us verify people helped into work, continue to be employed after 26 weeks
Environment and regeneration	Maintaining and improving recycling rates in line with NLWA agreed targets
Finance, customer services and HR	Lack of progression within the organisation for staff from some BME groups and disabled staff
Housing	We have procured a new Repairs IT system to facilitate effective management of the service, which now needs to be developed to meet our specific needs (go live due November 2016)
Public Health	Uncertainty over the government public health financial settlement and the impact of the ACRA formula on the Islington Public Health grant

