



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	19 September 2016		All

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Report: Corporate Performance Report: Quarter 1 2016-17

1. Synopsis

- 1.1 Each year the council agrees a set of performance indicators and targets which, collectively, help us to monitor progress in delivering corporate priorities and working towards our goal of making Islington a fairer place to live and work.
- 1.2 Progress is reported on a quarterly basis through the Council's Scrutiny function to challenge performance where necessary and to ensure accountability to residents.
- 1.3 This report sets out the corporate performance indicator suite for 2016-17, together with a progress update on Quarter 1 data (1 April to 30 June 2016). It also sets out changes to the reporting arrangements to ensure that each scrutiny committee has responsibility for monitoring performance against those areas that fall within its remit.

2. Recommendations

- 2.1 To note the corporate performance indicators for 2016-17 (Appendix A)
- 2.2 To note the new arrangements for performance reporting to Scrutiny
- 2.3 To note progress to the end of Quarter 1 against key performance indicators (PIs) falling within the remit of the Policy & Performance Scrutiny Committee, together with a summary of latest data for all other corporate PIs at Appendix B

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 & Performance Scrutiny Committee (PPS) has overall responsibility for monitoring and challenging performance against council priorities. The Executive Member for Finance, Performance & Community Safety is required to attend PPS on a quarterly basis to provide an update on corporate performance.

4. Indicators and targets for 2016-17

- 4.1 Each year, the suite of corporate performance indicators is reviewed to ensure it remains relevant to current priorities, and to set targets for the coming year. The list of corporate performance indicators and targets for 2016-17 is set out at Appendix A.
- 4.2 These were informed by discussions between the Executive Member for Finance, Performance & Community Safety and the Chair of the Policy & Performance Scrutiny Committee to ensure that the measures made sense and covered all key areas. Each Corporate Director has also provided advice on the best indicators to monitor outcomes related to their service areas.
- 4.3 The criteria used to identify measures to include in the corporate suite were that:
- Indicators should cover the key service areas and corporate priorities as set out in the Council's Corporate Plan – *The Islington Commitment*
 - They should measure outcomes rather than outputs
 - The Council should be able to influence the outcome – either through in-house or commissioned services, or through partnership working
 - Data should be reported frequently (monthly, quarterly or termly) to enable us to regularly monitor progress. Annual measures have been avoided with the exception of those of such importance that they justify inclusion (e.g. GCSE results) or where there is no alternative measure (e.g. support for carers)
 - It should be possible to set a target (not just monitor) and targets should be challenging - where possible, representing an improvement on last years' performance, or maintaining current performance where this, in itself, will be a challenge
 - It should be easy to understand whether we want an indicator to go up or down
 - The Council's equalities objectives should be included, not monitored separately
- 4.4 Efforts have been made to keep changes to a minimum to enable year on year comparison, and to avoid the list becoming too long and resource intensive to monitor. However, there are some changes which are summarised as follows:

Adult Social Care

- New measure around **discharging vulnerable patients from hospital** - *Delayed transfers of care (delayed days) from hospital per 100,000 population* - to ensure that the Council (with partners) puts in place timely and adequate support arrangements for vulnerable residents leaving hospital

Children's Services

- Removed the measure around **childminders** - *Percentage of childminders rated Good or Better by Ofsted* – this was introduced in 2010 when the standard of our

provision was below national average. We are now at national average so this is no longer a priority

Crime and Community Safety

- Improved measures around **youth crime prevention**

Removed:

- *Number of under 25s who receive a substantive outcome*

Replaced with:

- *Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system*
- *Number of custodial sentences for young offenders*

- New measures around **supporting offenders into employment** to prevent the cycle of reoffending:

- *Number of Integrated Offender Management (IOM) cohort in employment*
- *Number of IOM cohort in education and training*

- Additional measure around **effectiveness of our ASB service**:

- *Number of repeat ASB complainants to the Police and Council*

- New measures around tackling **violence against women and girls**:

- *% repeat victims referred to the Domestic Violence MARAC*
- *Number of young victims (16-18) referred to the MARAC*
- *Rate of domestic abuse sanctions*
- *Number of domestic violence perpetrators with complex needs referred to the MARAC*

Resources (Finance, Customer Services and HR)

- Removed the measure around **paperless parking** - *Proportion of all parking visitor vouchers sold as e-vouchers* – too specific, not focusing on wider outcomes
- Improved the measure for **channel shift** - amended wording from *Number of My e-Account transactions* to *Number of online transactions* - to reflect the fact that there are now a number of ways, in addition to My E-Account, that residents can transact with the council online

Public Health

- Additional measure around **health visiting** - *Proportion of new births that received a health visit* - to reflect the fact that responsibility has moved from the NHS to local authorities
- Additional measure around **HIV prevention** - *Proportion of adults with a late diagnosis of HIV* – preventing HIV and promoting early testing / diagnosis is a public health priority

4.5 There are no significant changes to measures for Employment, Environment & Regeneration or Housing.

5. New arrangements for performance reporting to scrutiny

- 5.1 In the past, responsibility for scrutinising corporate performance has sat mainly with the Policy & Performance Scrutiny Committee (PPS). The Executive Member for Finance, Performance & Community Safety has met with the new Chair of PPS to discuss how to encourage and enable the other scrutiny committees to play a greater role in monitoring performance within their areas.
- 5.2 A new approach to **quarterly performance reporting** was agreed as follows:
- The Executive Member for Finance, Performance & Community Safety will continue to present a quarterly corporate performance report to PPS, but the focus will be upon those areas that fall within the remit of the Committee i.e. Crime, Employment and Finance & Resources. Latest data on other corporate performance indicators will be attached as an appendix for information, but with no narrative
 - Each of the four theme based scrutiny committees – Children’s Services, Health and Care (covering Adult Social Care and Public Health), Environment & Regeneration, and Housing - will be responsible for monitoring performance in their own areas
 - Quarterly performance reporting should be scheduled into the forward plan for each scrutiny committee
 - The relevant Executive Member, supported by the Corporate Director or other senior officer from the department, should attend their scrutiny committee to present the quarterly performance update
- 5.3 In addition to presenting a quarterly performance report, each Executive Member will continue to be required to present an **Annual Report** to the relevant scrutiny committee summarising activity and progress across their portfolio area over the previous year as follows:
- Executive Member Finance, Performance & Community Safety: PPS
 - Executive Member Economic Development: PPS
 - Executive Member Children, Young People & Families: Children’s Services Scrutiny Committee
 - Executive Member Environment & Transport: E&R Scrutiny Committee
 - Executive Member Health & Social Care: Health and Care Scrutiny Committee
 - Executive Member Housing & Development: Housing Scrutiny Committee
 - Executive Member Community Development: Housing Scrutiny Committee
- 5.4 The remainder of this report sets out performance against those areas that fall within the remit of PPS: Crime & community safety, Employment, Finance & Resources. Quarter 1 reports for the other service areas are scheduled as follows:
- Adult Social Care/Public Health: Health & Care Scrutiny Committee 17 November
 - Children’s Services: Children’s Services Scrutiny Committee 22 September
 - Environment & Regeneration: to E&R Scrutiny Committee 3 November
 - Housing: to Housing Scrutiny Committee 10 October

6. Crime & community safety

Objective	PI No.	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Reduce youth crime and reoffending</i>	CR1	Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Q	TBC	85%	85%	TBC	79%	TBC
	CR2	Number of first time entrants into Youth Justice System	Q	TBC	24 or fewer	95 or fewer	TBC	23	TBC
	CR3	Percentage of repeat young offenders (under 18s)	Q	TBC	24%	43%	TBC	27%	TBC
	CR4	Number of custodial sentences for young offenders	Q	TBC	9 or fewer	35 or fewer	TBC	5	TBC
	CR5	Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc) after committing a violent offence	Q	136 (56%)	110	441 (55%)	Off	162 (60%)	Yes
<i>Support offenders into employment</i>	CR6	Number of Integrated Offender Management (IOM) cohort in employment	Q	7	6	25	On	12	No
	CR7	Number of IOM cohort in education and training	Q	13	6	25	On	25	No
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR8	Number of repeat ASB complainants to Police and Council	Q	52	53	53	On	54	Yes
	CR9	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	49% (Q4)	38%	38%	Off	37%	No
	CR10	Percentage of housing ASB cases that result in enforcement action	Q	30.5%	35%	35%	Off	50.7%	No
<i>Tackle Violence against Women and Girls (VAWG)</i>	CR11	Percentage of repeat victims referred to the Domestic Violence MARAC	Q	20%	15%	15%	On	11.2%	Yes
	CR12	Number of young victims (aged 16 - 18) referred to the MARAC	Q	0	3	10	Off	0	Similar
	CR13	Number of domestic violence perpetrators with complex needs referred to the MARAC	Q	33	18	72	On	12	Yes
	CR14	Rate of domestic abuse sanction detections	Q	32%	59%	59%	Off	31%	Yes

<i>Tackle hate crime through increased reporting and detection (E)</i>	CR15	<i>Homophobic Offences</i> a) Number reported to police	Q	23	24	96	Off	25	No
		b) Number detected by police (sanction detections)	Q	5 21.7%	8	30	Off	4 16%	Yes
	CR16	<i>Racist Offences</i> a) Number reported to police	Q	176	160	638	On	157	Yes
		b) Number detected by police	Q	36 20.5%	53	210	Off	62 39.5%	No
	CR17	<i>Disability Hate Offences</i> a) Number reported to police	Q	17	5	19	On	4	Yes
		b) Number detected by police	Q	0 0%	1	3	Off	0 0%	No
	CR18	<i>Faith Hate Offences</i> a) Number reported to police	Q	26	20	77	On	17	Yes
		b) Number detected by police	Q	5 19.2%	5	19	On	4 23.5%	No

KEY: Frequency (of data reporting): M = monthly; Q = quarterly; T = Termly; A = Annual **(E)** = Equalities target

Reduce youth crime and reoffending

- 6.1 Due to IT issues connected to a system upgrade (the Youth Offending Service moving from one system to another) we are currently unable to provide any figures for the above targets but expect to receive these soon.
- 6.2 In their absence, we are continuing to see a reduction in serious youth violence, maintaining the reductions we started to see towards the end of last year. The Integrated Gang Team (IGT) has been operational since January and became fully co-located with the police gangs unit at Tolpuddle Street police station in May and we are starting to see the benefits with improved information sharing and tasking. The IGT have started to roll out their custody and community programme and they are piloting in the pupil referral unit and at Feltham young offenders institution.
- 6.3 Whilst there has been a slight improvement in serious youth violence (SYV) in Quarter 1, there are concerns that we may see increases over the summer due to escalation of tension. At the same time we have seen a significant increase in snatch offences this quarter and this remains a considerable challenge for the Safer Islington Partnership. Additional police resources through Operation Attrition have had only short term impact and the partnership has not yet found a sustainable solution to this problem.
- 6.4 The Council leadership hosted a Youth Crime Awayday in July to review the borough's Youth Crime Strategy and improve the partnership's response to safeguarding and to reducing offending. The Council has also invested new funding to commission projects that will address the high levels of youth crime in the borough

- 6.5 In stage 1 we will be working with St Giles, Safer London, Chance UK and New Horizons Youth Centre to provide additional places for key working and mentoring to at risk young people, in addition to increasing counselling provision and creating new posts to work with young people around sexually harmful behaviours. In stage 2 we are developing a procurement strategy for 2017 – 2020 based on evidence of what works, and this will be advertised later this year.
- 6.6 Arrangements are in place to co-locate Police Officers within the Youth Offending Service. This has been delayed yet again by IT issues which are still being resolved at a very senior level in the police.
- 6.7 Partnership work is underway between the YOS, police and Community Safety to address over and inappropriate use of Criminal Behaviour Orders (CBOs) for young people, which is believed to be a key contributory factor to the high re-offending rates seen in the borough. A protocol has been agreed for all new proposals for youth CBOs, which entails a meeting involving all relevant parties at senior level, to agree whether the restrictions can be imposed through existing orders, and if not, appropriate restrictions and timescales which are likely to be effective.
- 6.8 The YOS is reviewing the operation of the Out of Court Disposals decision making panels, to reverse the increase in first time entrants to the youth justice system since the panel's implementation. External scrutiny and advice is being sought to inform this review, and examination of effective practice in other areas.
- 6.9 The YOS is strengthening its work with partners at Highbury Corner Magistrates Court to reduce up-tariffing in sentencing and promote a range of community based options. The Chief Magistrate has agreed to represent the court on the Youth Justice Services Management Board to increase positive partnership working.
- 6.10 Work needs to be undertaken to implement a strong and effective Intensive Supervision and Surveillance option in Islington, so that prolific offenders can be intensively managed to change behaviour.

Support offenders into employment

- 6.11 These are new indicators and focus upon supporting offenders in the Integrated Offender Management cohort (repeat and prolific offenders) into education, training and employment.
- 6.12 Numbers of IOM offenders **engaged in Education, Training and Employment (ETE)** are on target and there has been some particularly positive work with more gang nominals moving into training and employment. We have remodelled the CRES service recently and the number engaging with the service has increased. We are also continuing to strengthen the contribution from ETE organisations including CRES and other voluntary sector ETE providers working within our local IOM meeting and partnership structure.

Effective response to anti-social behaviour (ASB)

- 6.13 In Quarter 1, the **number of repeat complainants** was 52, which is on target and below the figure for the same period last year. We are still awaiting Quarter 1 data on the **percentage of ASB reports which are responded to then repeated** over the

following three months. However, end of year figures for 2015-16 indicate that we did not meet our target. These indicators measure our effectiveness in resolving ASB issues. We are also off target on the **percentage of housing ASB cases that result in enforcement action**. A number of initiatives are underway to improve understanding and response to ASB.

- 6.14 The Council's Community Safety Intelligence Team is carrying out research to identify hotspot crime/ASB locations using police and partnership data over a three year period. This will help to inform decision-making about the **priority 'places of concern'** and provide the focus for Multi Agency Geographical Panels in Islington (MAGPI) Officers to lead on longer-term partnership problem-solving and provide more sustainable outcomes. Indications are that existing priority places linked to gang activity and youth crime, including New River Walk, the Mayville Estate and Caledonian Road, will continue to be the focus.
- 6.15 A multi-agency timetable of events took place in July to raise awareness and help tackle **street population** issues, including begging. The campaign is called #makearealdifference and aims to engage with some of the most complex street population individuals. Agencies involved include outreach and substance use support services, 'the Big Issue' (to provide possible employment opportunities) as well as the police and council departments.
- 6.16 A Clinical Psychologist has been in post since October last year as a resource to support officers to enable a **psychologically informed approach** to dealing with ASB cases. She is located in each of Islington's Area Housing Offices one day a week with drop-in sessions to other housing providers in the borough. A particular focus during Quarter 1 has been the provision of training for front-line workers to raise awareness on mental health and personality disorder issues. This includes skills for working with people with these issues as well as self-care.
- 6.17 ASB Officers have produced case studies highlighting the positive benefits of her involvement. Support provided includes gaining an understanding of particular mental health diagnoses, facilitating engagement with the housing officer, mental health and voluntary services and learning how best to communicate with people presenting as distressed or with hostile or challenging behaviour.

Tackle Violence Against Women and Girls

- 6.18 Four new indicators have been introduced to monitor progress in this important area of work, three monitoring referral to case conferencing through the MARAC and the fourth looking to increase sanction detections for Domestic Violence.
- 6.19 The DV MARAC is a Multi Agency Risk Assessment Conference (MARAC) which meets monthly to review cases of those victims assessed as high risk and put in place support plans to reduce their risk. A similar system exists for perpetrators - the Domestic Violence Persistent Perpetrators Panel (DVPPP) is a monthly multi agency conference to review cases of the most persistent perpetrators and plan how to reduce the risk they pose. In Islington we have combined both panels into one, with the MARAC discussing actions for both victims and perpetrators of DV.

- 6.20 In Quarter 1, 20% of **repeat victims** of Domestic Violence were referred to the DV MARAC. The biennial review of our MARAC is underway and has already delivered positive changes. Islington was peer-reviewed by the Royal Borough of Kensington and Chelsea in March 2016, which provided a helpful external perspective on areas of strength and areas for improvement. We have already implemented some changes, with more to be implemented in the coming months.
- 6.21 One of the key changes has been to the repeat/review process. Previously, particularly high risk and/or complex cases were held open and reviewed at multiple meetings rather than closed and re-referred to subsequent meetings. Under the new approach, cases are heard at the MARAC to which they were referred and, unless the risk is exceptional, will be closed following the meeting. Should further incidents occur or the risk elevate, a repeat referral will be made. This has led to an increase in repeat referrals to the MARAC, ensuring better risk management and enabling a more accurate picture of repeat incidents within our high risk victim/survivors in line with national best practice guidance.
- 6.22 We have also seen increased referrals from the police following analysis of referral sources which identified a lower than expected rate of referrals. Work was undertaken with the police to ensure referrals were being made where appropriate.
- 6.23 **Referrals of 16-17 year olds** to the DV MARAC remain low, with none in Quarter 1. This is not unique to Islington but is something we are aware of and will address in the MARAC Review, auditing 16-17 year olds known to services where DV is present and track the response to these cases through MASE (Multi-Agency Sexual Exploitation Group), Bronze Panel, MARP (YOS Multi-Agency Risk Management Panel) to ensure a joined-up and robust response and avoid duplication of case discussion and effort.
- 6.24 Over the last quarter there has been an increase in the number of **referrals of perpetrators to the MARAC**. The MARAC Steering Group and Safer Islington Partnership members have reviewed the DVPPP in the light of changes to our MARAC and taken the decision to give more time to actions for perpetrators of Domestic Abuse during the monthly MARAC meeting.
- 6.25 Although similar to last year, the rate of sanctions for domestic abuse is well below target, reflecting the picture across London. This remains a challenge and the Council's Community Safety Partnership Unit is working with the police to improve overall sanction detection rate and rates for specific VAWG crimes.

Tackle Hate Crime

- 6.26 Islington's Hate Crime Strategy is continuing to be developed with presentations to the Safer Islington Partnership (SIP) Strategic Board, the community-led Hate Crime Forum and Safeguarding Adults Board in July. The strategy includes four key strands: raising awareness and increasing reporting, ensuring an effective operational response, supporting vulnerable victims and working in partnership with the community. Research is currently taking place on third party reporting options which could be adopted in Islington.
- 6.27 'Dip-sampling' of hate crime cases by community members is taking place to hold the police to account for their response to hate crime. The police now have a Hate Crime

Liaison Officer. Following comments from community members about the lack of follow up in cases, the Liaison Officer has been tasked with reviewing all cases and ensuring feedback as required.

6.28 Meetings have been held with partners including Adult Safeguarding and the Camden and Islington Lesbian, Gay, Bisexual, Transgender (LGBT) Forum to introduce **safe zones** in town centres and transport hubs in community buildings, fire stations, etc. to enable vulnerable adults and young people to access a safe haven when needed. This includes those who may have experienced hate crime including people with learning disabilities and the LGBT community as well as young people feeling threatened or unsafe.

7. Employment

Objective	PI No.	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016/17	On/Off target	Same period last year	Better than last year?
<i>Support Islington residents into employment</i>	E1	a) Total number of people supported into paid work through council activity with sub-targets for:	Q	163	275	1,100	Off	225	No
		b) Islington parents of children aged 0-15	Q	62	96	385	Off	99	No
		c) Young people aged 18-25	Q	50	75	300	Off	55	No
		d) Disabled people / those with long term health conditions (E)	Q	22	50	200	Off	14	Yes
	E2	Percentage of residents supported into paid work through council activity, who remain in employment for at least 26 weeks	Q	N/A	n/a	55%	N/A	N/A	N/A
<i>Increase proportion of disabled people in employment (E)</i>	E3	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	A	N/A Annual	N/A	14.2%	N/A	N/A Annual	N/A Annual
	E4	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Q	12,620 (Nov 15)	N/A	12,550 (Nov 16)	Similar	N/A	N/A
<i>Promote and facilitate take up of apprenticeships</i>	E5	a) Number of people placed into council apprenticeships	Q	3	12	50	Off	4	No
		b) Number of people placed into external apprenticeships	Q	5	12	50	Off	7	No

Support Islington residents into employment

- 7.1 The number of **Islington residents supported into paid work** during Quarter 1 is significantly below target. There were 163 paid job outcomes to the end of June 2016 against a target of 275. Of these, 84 were achieved by the Council's iWork team in contrast to 154 achieved by the team for the same period last year. The numbers of **parents** and **young people** supporting into work were also proportionally below target. However the number of **disabled people and those with long term health conditions** supported into work has increased compared to the same period last year.
- 7.2 A number of factors have contributed to the underperformance in terms of people supported into work.
- A Central London Forward project which focused on supporting Jobseeker's Allowance (JSA) claimants into work finished in March 2016 and has not been replaced as the focus is now on ESA and the CLF Working Capital programme
 - The new focus of the iWork team on supporting those with long term health issues is impacting on the speed of clients' progression This client group is far more resource intensive and will take longer to move into work
 - There have been significantly less construction outputs in Quarter 1 than in the same quarter last year, but we do anticipate some recovery in Quarter 3 when we are expecting a volume of employment results, including apprenticeships linked to a major Berkeley homes development in City Road.
- 7.3 The target for 2016/17 was based upon the achievements of the previous year. However, this may prove unrealistic as we are not comparing like for like - not only is the client group more challenging, but the iWork team had been managing long term absence and there have been lower referrals from Jobcentre Plus. It is possible that the target for the year will not be reached, but we are addressing the issues by implementing a recovery plan which includes:
- Reviewing caseloads to ensure that staff time is being spent in the most effective way
 - iWork coaches will be learning ways of working from health specific projects including being supported to approach employers directly about specific clients .
 - New initiatives, such as the Working Capital project and Work and Wellbeing programme are being implemented which will increase resources available to work with clients with disabilities and long term health conditions
 - Streamlined management structure for the employment support service to improve focus and line management supervision – the iWork manager is now directly managing all coaches, and the iWork for Business acting manager is supervising all job brokerage and employer engagement
- 7.4 It has not been possible to obtain data on the number of **sustained job outcomes** (i.e. those who remain in work after 26 weeks) as the Learning, Skills and Employment service is in the process of replacing its database. The new database will make it far easier to track caseloads, job outcomes and sustainability, and will also allow the team to identify trends and underlying causes in terms of the numbers and profiles of residents supported into employment.

Increase proportion of disabled people in employment

- 7.5 Data for measuring the **employment gap** between disabled and overall working age people is only available on an annual basis with a significant time lag. **ESA data** for November 2015 indicates an increase in numbers on sickness benefits. However, February data has just been released and shows a welcome decrease in numbers on ESA (12,370). We are in the process of analysing this data to establish whether this is a national trend or whether it is Islington or London specific, potentially reflecting the increased effort and resources we are putting into this client group.
- 7.6 As already mentioned, the number of **disabled people supported into work** by Council services has increased. A number of new initiatives, including Working Capital and the Work and Wellbeing programme, will provide further capacity to progress this important equality objective.

Promoting apprenticeships

- 7.7 Although **apprenticeship starts** have been lower than anticipated, a number of offers were made, but starts have been delayed due to pre-employment checks. 13 apprentices were awaiting start dates at the end of Quarter 1 for council apprenticeships, and 8 positions were in recruitment stages. Several positions recruited to during Quarter 1 were aligned with the academic year, with young people due to start during August/September after leaving full time education. This is in line with best practice laid out by the Employment Commission.
- 7.8 The Youth Employment Team has recently secured an ESF contract to support young people not in education, employment or training (NEET) from specific backgrounds into apprenticeships and employment. Recruitment for a Youth Employment Officer post is now complete with a start date of 1 September.
- 7.9 Work is being done with senior managers to drive the number of council apprenticeships and a communications strategy has been drafted.
- 7.10 Work has started on preparing for the new Apprenticeships Levy which will come into effect from April 2017. The Levy will apply to all organisations with a payroll in excess of £3 million per annum (around 2% of all employers), regardless of whether they already employ Apprentices or not. It will be payable by employers in the UK at the rate of 0.5% of the payroll cost through PAYE alongside Income Tax and National Insurance. Employers will not pay the first £15k of the Levy, which effectively means that the Levy will only be payable on payrolls in excess of £3 million per year. All employers will be supported by the government with regards to the Apprenticeship training. In addition to the Levy, there is an additional requirement upon public sector organisations - 2.32% of their workforce must be Apprentices.

8. Resources - Finance, Customer Services and HR

Objective	PI No	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	M	28.4%	28.4%	96.3%	On	27.6%	Yes
	R2	Number of council tax payments collected by direct debit	M	59,374	59,000	59,000	On	57,588	Yes
	R3	Percentage of business rates collected in year	M	30.0%	35.4%	99.0%	Off	35.4%	No
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	M	49,371	46,250	185,000	No	50,384	Yes
	R5	Number of telephone calls through Contact Islington call centre	M	105,672	118,750	475,000	On	125,003	Yes
	R6	Number of online transactions	M	36,828	41,250	165,000	Off	31,684 (My E-Account)	Yes
	R7	Percentage of calls into Contact Islington handled appropriately	M	97.0%	97.0%	97.0%	On	97.5%	Similar
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Q	7.8	6.00	6.00	Off	6.8	No
	R9	Percentage of workforce who are agency staff	Q	13.5%	11.7%	11.7%	Off	14.8%	Yes
<i>Increased representation of BME / disabled staff at senior level (E)</i>	R10	a) Percentage of BME staff within the top 5% of earners (E)	Q	19.1%	20.6%	20.6%	Off	20.6%	No
		b) Percentage of disabled staff within the top 5% of earners (E)	Q	4.9%	4.8%	4.8%	On	4.7%	Yes

Income collection

- 8.1 Council Tax collection rates continue to hold up. The proportion of Council Tax collected in Quarter 1 is above target and above that for the same period last year, as are the number of payments collected by Direct Debit.
- 8.2 Business rates collection is 30%, below the target of 35.4% and the Quarter 1 figure for last year. However, we are confident that we will be back on track and will meet our end of year target.

- 8.3 We have had the first results of our 'Attack the Arrears' project on Council Tax which demonstrate that this initiative has been successful in reducing debt from previous years. We will continue this initiative in the current financial year, and also extend it to older business rates debt.

Improve customer access through appropriate channels

- 8.4 Good progress is being made in improving and expanding our online offer, making it easier for residents to access council services digitally, and reducing the need to phone or visit in person. This is reflected in the Quarter 1 figures, with the **number of visits** to our Customer Centre and the **number of telephone calls** to Contact Islington both lower than the same period last year. NB: the number of calls is based on the number answered, rather than the total number of calls made (calls 'offered') which includes some abandoned calls.
- 8.5 There has been a corresponding increase in the **number of digital transactions**. The measure for digital transactions has been changed from My E-Account transactions to all online transactions. This is to reflect the fact that there are now a number of ways residents can transact online, in addition to My E-Account.
- 8.6 We anticipate increased access via our online channels over the year. Our new website goes live in August and a communications campaign is planned to raise awareness of our online offer as an easy and convenient contact channel. Plans to further increase the take-up of our housing repairs and council tax online services are under discussion. We will also see the introduction of intelligent voice recognition (IVR) in the autumn which will enable end to end transactions by phone.

Fair and effective management of council workforce

- 8.7 **Sickness absence** continues to rise, with the average number of days in Quarter 1 above target and higher than the same period last year.
- 8.8 There are differences across council departments in terms of the reasons for sick leave. In Public Health, 43.2% of sickness is due to infections and 16.8% to digestion issues. Whereas in those departments where there are more manual workers some of the highest sickness is caused by musculo-skeletal problems (including back and neck). In Environment & Regeneration 25.6% of sick leave is attributed to musculo-skeletal causes, and 23.7% in Housing & Adult Social Services. Stress/Depression/Anxiety and Mental Health issues are affecting 16.9% of employees across the council with this being the most prevalent reason for absence in the Chief Executive's department (17.1%), compared to only 2.1% of absences in Public Health. The London Councils average absence rate related to stress, anxiety and depression is 17.8%.
- 8.9 We are making slow but steady progress in reducing the **proportion of agency workers** in our workforce. At the end of Quarter 1, the figure was 13.5%, better than the same period last year and below the London Councils average of 14.7%. Progress on actions being taken to reduce reliance on agency works was last reported to the committee in July.

Progression of BME and disabled staff

- 8.10 The **proportion of BME staff in the top 5%** of employees has fallen marginally this quarter. The council is currently implementing the second round of its Inspiring Leaders programme which is a key element of the actions being taken to improve the position of groups unrepresented at this level.
- 8.11 The **proportion of disabled staff in the top 5%** of employees on the other hand has risen from 3.5% to 4.9%. This group is also targeted in the Inspiring Leaders Programme.

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Final Report Clearance

Signed by Date

Received by Date

Corporate performance indicators and targets 2016-17

ADULT SOCIAL SERVICES							
Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Support older and disabled adults to live independently</i>	ASC1	NEW: Delayed transfers of care (delayed days) from hospital per 100,000 population aged 18+	Quarterly	685.8	N/A	N/A	Target set by Better Care Fund. This measures our ability to put in place support arrangements for vulnerable adults leaving hospital NB: Issues with data collection in previous years means that there are no reliable figures for 2014/15 and 15/16
	ASC2	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge to these services	Quarterly	92%	89.2%	84.7%	Target set by the Better Care Fund. This would put Islington in the top quartile for similar local authorities.
	ASC3	Percentage of service users receiving services in the community through Direct Payments	Monthly	40.0%	30.9%	31.4%	
<i>Support those who are no longer able to live independently</i>	ASC4	Number of new permanent admissions to residential and nursing care	Monthly	105	106	125	Target set by Better Care Fund.
<i>Support carers</i>	ASC5	Carers' reported quality of life	Annual (Survey July)	8	7.6	new indicator	Based on responses in Annual Carers Survey. Composite measure using responses to survey questions covering 6 domains: occupation, control, personal care, safety, social participation and encouragement and support. For each area, carers are asked to say whether they have all needs met, some needs met or no needs met. Max score for each domain 2. Max total score is 12.
<i>Tackle social isolation faced by disabled people and other vulnerable adults (E)</i>	ASC6	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact. (E)	Annual (July survey)	70%	64.2%	N/A	

CHILDREN'S SERVICES							
Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Improve access to and uptake of good quality Early Years provision</i>	CS1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	Termly (July, November & March)	72%	63% (704)	55% (634)	The % is based on the number of children in funded places compared to the size of the list of eligible parents received from the DWP. The figure for 2015/16 reflects 63% of eligible children in places.
	CS2	Percentage of families with under-5s registered at a Children's Centre	Termly (July, November & March)	92%	91%	88%	The 97% target reflected the requirement for 'outstanding' in the Ofsted Children's Centre Inspection Framework. However, inspections under this framework are currently on hold. This is a stretch target, as our reach is already very high.
	CS3	Number of active childminders	Quarterly	195	187	191	
<i>Support families facing multiple challenges and disadvantage</i>	CS4	Number of families in Stronger Families programme with successful outcomes as measured by payment by results	2 claims a year - September and January for 15/16	100	30 families (4%) (Phase 2)	815 families (100%) (Phase 1 - cumulative over 4 years)	There are different criteria for Phase 1 and Phase 2 in this programme, so the numbers are not comparable.
<i>Safeguard vulnerable children</i>	CS5	Number of new mainstream foster carers recruited in Islington	Monthly	12	9	New indicator	
	CS6	Number of children missing from care	Monthly	10 or fewer	18	New indicator	
<i>Ensure all pupils receive a good education in our schools</i>	CS7	Percentage of primary school children who are persistently absent (defined as below 90% attendance)	Termly (July, November & March)	11% or below	9.5%	New indicator	The target reflects the government's new, stricter, definition of persistent absence
	CS8	Number of children in Alternative Provision	Quarterly	100 or fewer	127	153	
	CS9	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	Annual	At or above the inner London average	57.9%	59.9%	Inner London average for 2015/16 was 59.7%.
<i>Ensure suitable pathways for all school leavers</i>	CS10	Percentage of Islington school leavers in Year 11 who move into sustained education or training	Report after year end	98%	96.7%	94.4%	

CRIME & COMMUNITY SAFETY

Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Reduce youth crime and reoffending</i>	CR1	NEW: Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Quarterly	85%	80%	86%	MOPAC Target
	CR2	Number of first time entrants into Youth Justice System	Quarterly	95 or fewer	102	90	MOPAC Target
	CR3	Percentage of repeat young offenders (under 18s)	Quarterly	43% or below	48%	43%	MOPAC Target
	CR4	NEW: Number of custodial sentences for young offenders	Quarterly	35 or fewer	37	30	Islington has a relatively high rate compared to other areas. Our focus is on preventing young people receiving a custodial sentence as future outcomes are worse if they do
	CR5	Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc.) after committing a violent offence	Quarterly	329	346	364	Target is based on a 5% decrease on 2015/16. This measure only captures those who have received an outcome
<i>Increase the number of offenders into Education, Training & Employment</i>	CR6	NEW: Number of Integrated Offender Management (IOM) cohort in employment	Quarterly	25	25	26	MOPAC Target NB: these will also be included in the Council's Employment support target
	CR7	NEW: Number of IOM cohort in education and training	Quarterly	25	57	32	MOPAC Target
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR8	NEW: Number of repeat ASB complainants to Police and Council	Quarterly	53	55	52	MOPAC Target – Repeat callers are those who call 10 + times, identified through analysis of police 101 & 999 and council ASB line calls
	CR9	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Quarterly	38%	40%	36%	
	CR10	Percentage of housing ASB cases that result in enforcement action	Quarterly	35%	36%	32%	Enforcement actions include use of Notices Serving Possession, Injunctions, Possession Orders and Eviction Orders as an appropriate action.

CRIME & COMMUNITY SAFETY (continued)

Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Tackle Violence against Women and Girls (VAWG)</i>	CR11	NEW: Percentage of repeat victims referred to the Domestic Violence MARAC	Quarterly	15%	10.6%	14.4%	MOPAC Target - linked to Domestic Violence MARAC (Multi-Agency Risk Assessment Conference)
	CR12	NEW: Number of young victims (aged 16 - 18) referred to the MARAC	Quarterly	10	4	6	MOPAC Target
	CR13	NEW: Number of domestic violence perpetrators with complex needs referred to the Domestic Violence MARAC	Quarterly	72	53	63	MOPAC Target
	CR14	NEW: Rate of domestic abuse sanction detections	Quarterly	40%	34%	39%	MOPAC Target
<i>Tackle hate crime through increased reporting and detection (E)</i>	CR15	a) Number of Homophobic Offences reported to police (E)	Quarterly	96	87	86	In order to tackle hate crime, we need to encourage people to feel able to report it and, when they do, provide reassurance that more reports will actually result in a detection The targets set for 2016-17 aim for a 10% increase on 2015/16
		b) Number of Homophobic Offences detected by police (sanction detections) (E)	Quarterly	30	27	14	
	CR16	a) Number of Racist Offences reported to police (E)	Quarterly	638	580	517	
		b) Number of Racist Offences detected by police (sanction detections) (E)	Quarterly	210	191	179	
	CR17	a) Number of Disability Hate Offences reported to police (E)	Quarterly	19	17	10	
		b) Number of Disability Hate Offences detected by police (sanction detections) (E)	Quarterly	3	3	0	
	CR18	a) Number of Faith Hate Crime Offences reported to police (E)	Quarterly	77	70	53	
		b) Number of Faith Hate Crime Offences detected by police (sanction detections) (E)	Quarterly	19	17	9	

EMPLOYMENT

Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Support Islington residents with more complex needs into sustained employment</i>	E1	a) Total number of people supported into paid work through council activity, with sub-targets for:	Quarterly	1,100	1,153	1,023	The target for 2016-17 is slightly below last year's achievement to reflect a decrease in resources together with a renewed focus on those who face significant barriers into employment.
		b) Islington parents of children aged 0-15	Quarterly	385	385	389	Individuals can be counted under more than one sub-target e.g. disabled and a parent, or young person and apprentice – but will only be counted once in the overall figure
		c) Young people aged 18-25	Quarterly	300	342	237	
		d) Disabled people / those with long term health conditions (E)	Quarterly	200	192	43	The overall target and the sub-targets include apprenticeships and offenders from the Integrated Offender Management (IOM) programme
	E2	Percentage of residents supported into paid work through council activity, who remain in employment for at least 26 weeks	Quarterly	55%	149	New indicator	Sustained employment will be measured by contacting clients six months after they've taken up their new job to see if they are still in employment (so anyone not yet in work for 6 months will not be counted in the figure)
<i>Increase proportion of disabled people in employment (E)</i>	E3	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	Annual (1year + data lag)	14.2%	tbc (data not yet released)	17.3%	Data source is the Annual Population Survey of the Labour Force Survey; with substantial lag in reporting. Target is to reduce the gap from 15.7% in 2013-14 to 13.2% by March 2019
	E4	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Quarterly (6 months in arrears)	12,550 (Nov 16)	12,620 (Nov 15)	12,820 (Nov 14)	Equalities target. Aiming to reduce figures to 10,125 by 2019 This was calculated on the Inner London average ESA claimant rate at the time and the size of the reduction Islington would need to achieve to meet this (reduction of 2,695 by 2019)
<i>Promote apprenticeships</i>	E5	Number of people supported into an apprenticeship:					
		a) Within the council	Quarterly	50	44	34	These targets do not reflect the requirements under the Apprenticeships Levy. This comes into effect from April 2017 and targets for internal and external apprenticeships will reflect the new requirements
		b) With an external employer	Quarterly	50	60	New indicator	NB: These figures are also included in the overall target of people supported into employment (above)

ENVIRONMENT & REGENERATION

Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	Monthly	35.2%	Tbc (mid-August)	32.8%	Target for 16/17 is a North London Waste Authority (NLWA) target.
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	Monthly	450	407	380	To put this in context, there are around 2.08 million waste collections each month
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within the target (majors)	Monthly	85%	82.5%	86.5%	For "others" 85% would place Islington in the (top quartile in London)
		b) Percentage of planning applications determined within the target (minors)	Monthly	84%	83.7%	80.7%	
		c) Percentage of planning applications determined within the target (others)	Monthly	85%	86.0%	86.2%	
<i>Promote and increase use of libraries and leisure centres</i>	ER4	Number of leisure visits	Quarterly	2.145m	2.382m	2.062m	2% increase on 14/15 baseline and contractual with GLL for 15 years.
	ER5	Number of library visits	Quarterly	1.021m	1.021m	1.073m	16/17 target is to maintain 15/16 levels.
<i>Tackle fuel poverty</i>	ER6	Residents' energy cost savings (annualised)	Quarterly	£223,500	£228,000	£269,770	The target for 2016/17 reflects an anticipated reduction in Energy Doctor visits (from 800 to 750), and Warm Home Discounts (from 1184 to 800) due to planned Government changes) Referrals to these services are made through SHINE - the Seasonal Health Intervention Network The costs savings are based on an average £90 per household from an Energy Doctor visit and £140 per household from Warm Homes Discount

RESOURCES: FINANCE, CUSTOMER SERVICES & HR

Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	Monthly	96.5%	96.5%	96.3%	
	R2	Number of council tax payments collected by direct debit	Monthly	59,000	57,354	56,101	
	R3	Percentage of business rates collected in year	Monthly	99.0%	99.1%	99.0%	
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	Monthly	185,000	189,096	199,897	This target aims for a 2.5% reduction in visitor volumes as more residents are encouraged to go online
	R5	Number of telephone calls through Contact Islington call centre	Monthly	475,000	497,530	526,993	This target aims for a 4.5% reduction on 15/16, again reflecting a shift to online transactions
	R6	Number of online transactions	Monthly	165,000	147,159	119,267	The target for 16/17 is a 12% increase in online transactions. This includes transactions through My e-Account, the business portal, housing repairs and the 'Say I do' sites.
	R7	Percentage of calls into Contact Islington handled appropriately	Monthly	97.0%	98.0%	97.0%	'Appropriately' is based on 10 criteria including questioning skills, listening, being polite and friendly, offering the most appropriate solution, and clearly explaining next steps
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Quarterly	6.00	7.10	6.89	
	R9	Percentage of workforce who are agency staff	Quarterly	11.7%	13.2%	16.7%	Long term target is to reduce agency staff to 10% by March 2018
<i>Increased representation of BME / disabled staff at senior level (E)</i>	R10	Percentage of BME staff within the top 5% of earners (E)	Quarterly	20.6%	19.6%	20.0%	Equalities target: Aim is to achieve even progression across all groups by 2019 and to increase the proportion of BME staff in senior management roles.
		Percentage of disabled staff within the top 5% of earners (E)	Quarterly	4.8%	3.5%	4.2%	

HOUSING							
Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Increase the supply of and access to suitable affordable homes</i>	H1	Number of affordable new council and housing association homes built	Quarterly	460	241	252	Four year target of 2,000 by end of Mar 2019. By affordable housing we mean Social Rented and Shared Ownership
	H2	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Quarterly	78	78		This is the same as 2015-16's 'Actual' figure and will be extremely hard to achieve given the reduction in lettings from the forced sale of high value council homes.
	H3	Number of under-occupied households that have downsized	Quarterly	200	179	170	
<i>Ensure effective management of council housing stock</i>	H4	Percentage of LBI repairs fixed first time	Monthly	85.0%	84.5%	90.3%	'Fixed first time' puts the focus upon resolving repairs in a single visit.
	H5	Major works open over three months as a % of Partners' total completed major works repairs	Monthly	1.0%	1.6%	New indicator	We want this to be as near to 0% as possible. We are aiming for all major works by Partners to be completed in 3 months
	H6	a) Rent arrears as a proportion of the rent roll - LBI	Monthly	2.0%	1.7%	1.8%	
		b) Rent arrears as a proportion of the rent roll - Partners	Monthly	2.0%	2.2%	2.3%	
<i>Reduce homelessness</i>	H7	Number of households accepted as homeless	Monthly	400	375	396	
	H8	Number of households in nightly-booked temporary accommodation	Monthly	400	500	457	

PUBLIC HEALTH							
Objective	PI No.	Indicator	Frequency	2016/17 Target	2015/16 Actual	2014/15 Actual	Comments
<i>Promote wellbeing in early years</i>	PH1	NEW: Proportion of new births that received a health visit	Quarterly	90%	91.8% (Q3)	New indicator	In 2016, responsibility for health visits moved from the NHS to local authorities
	PH2	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Quarterly	95%	89% (Q3)	93.6%	
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Quarterly	95%	88% (Q3)	89.7%	
<i>Reduce prevalence of smoking</i>	PH3	a) Number of smokers accessing stop smoking services	Quarterly	1,400	1,682 (Q3)	2,762	The lower target reflects the decrease of the value of the contract while new service is being shaped.
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Quarterly	49%	49% (Q3)	46%	The target is an average across different strands of the programme. The rate was reduced due to the decrease of the value of the contract while a new service offer is being shaped.
<i>Early detection of health risks</i>	PH4	a) Percentage of eligible population (35-74) who have been offered an NHS Health Check	Quarterly	20.0%	29.0%	22.5%	This is a five year rolling programme – aiming at 20% of the eligible population each year.
		b) Percentage of those invited who take up the offer of an NHS Health Check	Quarterly	66.0%	52.0%	66.9%	This is an aspirational target, set nationally.
<i>Tackle mental health issues</i>	PH5	a) Number of people entering treatment with the IAPT (Improving Access to Psychological Therapies) service	Quarterly	4,655	5,357	4,534	
		b) Percentage of those entering IAPT treatment who recover	Quarterly	50%	48%	New indicator	
<i>Effective treatment for substance misuse</i>	PH6	Percentage of drug users in drug treatment during the year, who successfully complete treatment and do not re-present within 6 months of treatment exit	Quarterly (with 6 month delay)	20%	18.1%	New indicator	
		Percentage of alcohol users who successfully complete the treatment plan	Quarterly	42%	40.1%	New indicator	
<i>Improve sexual health</i>	PH7	NEW: Proportion of adults with a late diagnosis of HIV	Quarterly	25%	N/A	N/A	This measures the success of our sexual health services in encouraging people to have HIV tests, to reduce late diagnosis for HIV.

Quarter 1 data for other corporate performance indicators

Adult Social Care									
Objective	PI No.	Indicator	Frequency	Actual Q1 Apr-Jun	Expected profile Q1	Target 2016-17	On/Off target (compared to profile)	Same period last year	Better than last year?
<i>Support older and disabled adults to live independently</i>	ASC1	Delayed transfers of care (delayed days) from hospital per 100,000 population aged 18+	Q	620.7	624.4	685.8	On	577.9	No
	ASC2	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	91%	92%	92%	On	86.1%	Yes
	ASC3	Percentage of service users receiving services in the community through Direct Payments	M	30.5%	35%	35%	Off	30.3%	Same
<i>Support those who are no longer able to live independently</i>	ASC4	Number of new permanent admissions to residential and nursing care	M	37	N/A	105	N/A	34	No
<i>Support carers</i>	ASC5	Carers who say that they have some or all of their needs met (Score out of 12)	A	7.3	N/A	8	N/A	N/A	N/A
<i>Tackle social isolation faced by adult social care users (E)</i>	ASC6	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact (E)	A	64%	N/A	70%	N/A	N/A	N/A

Children's Services

Objective	PI No.	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Improve access to and uptake of good quality Early Years provision</i>	CS1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	T (Jul, Nov & Mar)	72%	66%	72%	On	53%	Yes
	CS2	Percentage of families with under-5s registered at a Children's Centre	T (Jul, Nov & Mar)	95% (15/16 full year)	n/a (termly indicator)	92%	n/a	88%	Similar
	CS3	Number of active childminders	Q	192	189	195	On	192	Similar
<i>Support families facing multiple challenges and disadvantage</i>	CS4	Number of families in Stronger Families programme with successful outcomes as measured by payment by results	Sept and Jan	30 (claim in Jan 2016)	n/a (next claim in Sept 2016)	100	n/a	n/a no Phase 2 claims at this point	n/a
<i>Safeguard vulnerable children</i>	CS5	Number of new mainstream foster carers recruited in Islington	M	1	3	12	Off	1	Similar
	CS6	Number of children missing from care	M	16 (June 2016)	10 or fewer	10	Off	14 (June 2015)	Similar
<i>Ensure all pupils receive a good education in our schools</i>	CS7	Percentage of primary school children who are persistently absent (below 90% attendance)	T (Jul, Nov & Mar)	9.5% (Autumn term 15/16)	11%	11% or below	On	11.4% (Autumn term 14/15)	n/a
	CS8	Number of children in Alternative Provision	Q	130 (At end Q1) 97 for 16/17 cohort	n/a	100 or fewer	TBC	160 (At end Q1) 106 for 16/17 cohort	Yes
	CS9	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	A	57.9% (2014/15 revised results)	n/a (Prov. data available autumn)	At or above the Inner London average	n/a	59.9% (13/14)	No
<i>Ensure suitable pathways for all school leavers</i>	CS10	Percentage of Islington school leavers in Year 11 who move into sustained education or training	A	96.7% (April 2016)	n/a (Annual indicator)	98%	n/a	94.4% (April 2015)	Yes

Environment & Regeneration

Objective	PI No	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	M	N/A	35.2%	35.2%	N/A	32.8% (14/15)	N/A
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	441 (Q1 average)	450	450	On	387	No
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	90.0%	85%	85%	On	91.7%	No
		b) Percentage of planning applications determined within the target (minors)	M	80.2%	84%	84%	Off	88.9%	No
		c) Percentage of planning applications determined within the target (others)	M	81.3%	85%	85%	Off	89.4%	No
<i>Promote and increase use of libraries and leisure centres</i>	ER4	Number of leisure visits	Q	623,661	512,609	2.145m	On	585,942	Yes
	ER5	Number of library visits	Q	275,341	255,526	1.021m	On	253,870	Yes
<i>Tackle fuel poverty</i>	ER6	Residents' energy cost savings (annualised)	Q	£25,616	£24,450	£223,500	On	N/A	N/A

Housing

Objective	PI No	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Increase supply of and access to suitable affordable homes</i>	H1	Number of affordable new council and housing association homes built	Q	78	N/A	460	N/A	43	Yes
	H2	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	35	41	78	Off	15	Yes
	H3	Number of under-occupied households that have downsized	Q	37	41	200	Off	42	No
<i>Ensure effective management of council housing stock</i>	H4	Percentage of LBI repairs fixed first time	M	84.6%	85.0%	85.0%	On	85.1%	Same
	H5	Major works open over three months as a percentage of Partners' total completed major works repairs	M	2.7%	1.0%	1.0%	Off	2.0%	No
	H6	a) Rent arrears as a proportion of the rent roll - LBI	M	1.8%	2.0%	2.0%	Off	1.7%	No
b) Rent arrears as a proportion of the rent roll - Partners		M	2.4%	2.0%	2.0%	Off	2.3%	No	
<i>Reduce homelessness</i>	H7	Number of households accepted as homeless	M	119	100	400	Off	100	No
	H8	Number of households in nightly-booked temporary accommodation	M	467	485	440	On	471	Yes

Public Health

Objective	PI No	Indicator	Frequency	Q1 Actual Apr-Jun	Q1 Target Apr-Jun	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Promote wellbeing in early years</i>	PH1	Proportion of new births that received a health visit	Q	data not yet available	90%	90%	data not yet available	N/A new indicator	N/A new indicator
	PH2	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Q	92% (Q4 15/16)	95%	95%	Off	93% (Q4 14/15)	No
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Q	90% (Q4 15/16)	95%	95%	Off	90% (Q4 14/15)	Same
<i>Reduce prevalence of smoking</i>	PH3	a) Number of smokers accessing stop smoking services	Q	577 (Q4 15/16)	350	1,400	On	751 (Q4 14/15)	No
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Q	44% (Q4 15/16)	54%	54%	Off	46% (Q4 14/15)	No
<i>Early detection of health risks</i>	PH4	a) Percentage of eligible population (35-74) who have been offered an NHS Health Check	Q	10%	8.5%	20%	On	9%	Yes
		b) Percentage of those invited who take up the offer of an NHS Health Check	Q	35%	66%	66%	Off	46%	No
<i>Tackle mental health issues</i>	PH5	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety	Q	1,147	1,164	4,655	On	1406	No
		b) Percentage of those entering IAPT treatment who recover	Q	52%	50%	50%	On	47%	Yes
<i>Effective treatment for substance misuse</i>	PH6	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	18% (Q4 15/16)	15%	15%	On	6% (Q4 14/15)	Yes
	PH7	Percentage of alcohol users who successfully complete their treatment plan	Q	40%	40%	40%	On	35% (Q4 14/15)	Yes
<i>Improve Sexual Health</i>	PH8	Proportion of adults newly diagnosed with HIV with a late diagnosis (CD4 count less than 350 cells per mm).	Q	19%	25%	25%	On	N/A new indicator	N/A new indicator