

ORGANISATIONAL HEALTH																	
PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2023/24 Q1	2023/24 Q2	2023/24 Q3	2023/24 Q4	Better to be	2023/24 Target	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions	Directorate Responsible
Manage our budget effectively and efficiently														All directorates			
R1	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget Em)	-5.5	-8.4	-1.1	-2.1	0	0.0	7.2	5.8	0.4	0.0	↓	0	Measure: Each quarter is an estimated year-end position, updated as the financial year progresses. ('-' = underspend; '+' = overspend) Target: Above £0m Target rationale: Break even.	Gross overspend of £12m at provisional outturn (Q4) before applying (on a one-off basis) c£12m of contingencies, to bring the net overspend before reserves down to approximately break-even.	The movement across directorates since the Q3 reported position was relatively stable. The largest movements related to: • Children & Young People favourable movement in net position of £3.2m. This movement reflects the reduction in the number of children in care during the year, and increased grant income above previously forecast levels. • Environment & Climate Change increase in overspend of £2.8m. The movement largely reflects rental income losses in the Leisure directorate resulting from the fires and flood at three leisure centres beginning in 2018/19 - these are subject to long-term insurance claims, but for accounting purposes the losses are reported. £10m transferred in from earmarked reserves via a below the line provisional outturn transfer for supplementing the GF Balance. This is to improve the council's overall level of financial resilience going forward, in line with the approved medium-term financial strategy.	Resources
R2	Non-ringfenced reserves as % of net revenue expenditure	37%	38%	67%	85%	44%	46% (provisional)	46% (provisional)				↑	44%	Target: Increase % towards benchmark over the medium term in line with the council's medium-term financial strategy (up to 2030) Measure: Annual, based on Revenue Outturn (RO) data produced later in the following financial year. Benchmark: 82.6% (Oflog, median of CIPFA nearest neighbours, 2021/22)	At 2022/23 Outturn, earmarked reserves fell which can be a sign of financial distress, however the 2023/24 budget was set on the basis that the authority has sufficient reserve balances. Quarterly monitoring reports currently forecast a decrease in General Fund earmarked reserves for the end of the year. Further overspends would further impact reserves. Resilience in reserves is a vital part of the budget process and maintaining reserves is a key MTF5 principle. The significant expenditure pressures and income shortfalls incurred as a result of COVID-19, the high levels of inflation and the sustained economic downturn have highlighted the underlying level of risk in the council's budget and the importance of maintaining sufficient reserves.		Resources
R3	Non-ringfenced reserves as % of service spend	31%	30%	46%	63%	34%	35% (provisional)	35% (provisional)				↑	34%	Target: Increase % towards benchmark over the medium term in line with the council's medium-term financial strategy (up to 2030). Measure: Annual, based on Revenue Outturn (RO) data produced later in the following financial year. Benchmark: 63.3% (Oflog, median of CIPFA nearest neighbours, 2021/22)			Resources
R4	Social care spend as % of core spending power	68%	69%	71%	78%	74%	TBC	Annual measure reported with the Revenue Outturn in Q1				↓	68%	Measure: Annual net expenditure, reported in Q4 as accounts close. (Children's + adults' social care spend). Core spending power for 23/24 = £290.061m Target: In development Benchmark: 62.3% (Oflog, median of CIPFA nearest neighbours, 2021/22)	Social Care spend continues to be a high percentage of overall service spend, this has increased year on year since 2018/19 (albeit a reduction in 2022/23). This poses a considerable risk to the Council as these are demand led statutory services and costs are continuing rise both in terms the needs of existing service users and numbers of new service users.		Resources
R5	Debt servicing as % of core spending power	6.7%	6.7%	6.5%	6.3%	5.3%	3.8%	2.0%	2.9%	3.2%	3.8%	↓	4.5%	Measure: Total interest paid and accrued on treasury debt year to date (£m) / annual core spending power. Target: In development Benchmark: 8.5% (median of CIPFA nearest neighbours, Oflog, 2021/22) (Oflog: Islington = 6.9%, 2021/22)			Resources
R6	Total debt as % of core spending power	130%	153%	154%	113%	108%	118%	95.0%	92.2%	106.0%	118.1%	↓	125.4%	Measure: Gross borrowing (year to date) / core spending power. Benchmark: 272.0% (median of CIPFA nearest neighbours, Oflog, 2021/22, Islington = 268.3% 2021/22). Note: Oflog uses Capital Finance Requirement (CFR) at 31 March (£m) / annual core spending power for the following financial year. CFR is a proxy measure for debt, measuring how much planned capital expenditure we don't have financing for rather than our actual borrowing. Reported here is actual borrowing (gross borrowing) which can be reported qly. Benchmark is unavailable for this, so using Oflog's snapshot benchmark for 2021/22.	The council continues to successfully manage financial risk associated with debt. The cost of debt servicing as a proportion of core spending power ends the year lower than in the previous five years. The total debt as a % of core spending power increased this year on last but remains lower than earlier years. A growth in debt is expected and will continue into 2024/25 as the capital programme is delivered and increased borrowing is incurred.		Resources
R7	Treasury investments: Compliance with required prudential and treasury management indicators (eg. debt levels and exposure to credit risk, liquidity risk, interest rate risk and refinancing risk)					100%	100%	N/A	100%	100%	100%	↑	100%	Measure: Numbers of indicators with which we are compliant (total of 6 indicators) Target: 6 (100%) Target rationale: Aiming for 100% compliance	(Any areas of non-compliance to be described in the commentary)		Resources
R8	Percentage of council tax collected in year.	96.1%	95.3%	93.7%	94.1%	94.4%	94.3%	25.8%	48.4%	71.9%	94.3%	↑	#REF!	Measure: Cumulative; current Q is an estimate Annual target: 95.3% by 31st March 2024 Profiled targets: Q1:25.3%; Q2:49.1%; Q3:72.5%; Q4:95.3% Target rationale: Targets are the collection rates achieved in 2019/20 (last FY before COVID). Benchmark: 95.0% (.gov.uk, mean of London boroughs, 2022/23)	We did not meet our year-end target.	We have deployed all the known legal and behavioural collection activities used by the other London Boroughs and we will continue to use these. Unfortunately, once our legal enforcement and collection techniques have been exhausted we have no further means to compel payments of monies owed.	Resources
R9	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%	94.6%	95.3%	33.2%	56.5%	78.1%	95.3%	↑	#REF!	Measure: Cumulative; current Q is an estimate Annual target: 96.7% by 31st March 2024 Profiled targets: Q1:26.2%; Q2:52.8%; Q3:76.1%; Q4:96.7% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID). Benchmark: 96.2% (.gov.uk, mean for London boroughs, 2022/23)	We did not meet our year-end target. We exceeded the 2022/2023 (94.6%) result by almost 1%. We had been tracking ahead of target until January but the pace of receipts declined from February.	We have deployed all the known legal and behavioural collection activities used by the other London Boroughs and we will continue to use these. Unfortunately, once our legal enforcement and collection techniques have been exhausted we have no further means to compel payments of monies owed.	Resources
R10	Percentage of invoices from local suppliers paid within 10 days	No data	No data	No data	No data	87%	N/A	91%	88%	N/A	N/A	↑	#REF!	Measure: Quarterly Target: 90% Target rationale: Ambitious yet achievable. Benchmark: N/A	A new dashboard is being developed to automate reporting of the payment of local suppliers from Q3. This is currently being verified and tested and will be available to provide data from Q1 2024/25.		Resources
Make sure our workforce is diverse, skilled and highly motivated														All directorates			
R13	Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)	10.8	10.7	7.4	8.0	8.6	8.1	9.8	8.7	8.4	8.1	↓	9.27	Measure: Rolling 12 month period. Target: A new target is proposed of 'below London Councils' average' to update the legacy target pre-dating 2020 of 7.5 days (not adjusted to account for Covid absence). Benchmark: London Councils 2022/23 average 9.27 days (Councils' ranges are 3.93-12.8 days). CIPD Average days lost to sickness is 7.8 days across all sectors and 10.6 days in the Public Sector.	There's been a slight improvement in sickness absence figures, going from an average of 8.4 days in Q3 to 8.1 days in Q4. This is below the London Councils' average of 9.27 days for 2022/23.		Resources
R14	Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%	12.39%	15.50%	14.09%	13.94%	16.46%	17.51%	↓	15.00%	Measure: FTE of agency workers working on a representative day in the final month of the period as a % of the total FTE (LBI FTE + Agency FTE) Target: A new target is proposed of 'below London Councils' average' to update the legacy target pre-dating 2020 of 10% as an aspirational target. Benchmark: London Councils 2022/23 median = 15%	After an initial drop in % FTE in Q2, % FTE has increased over Q3 and Q4 to 17%. This is an increase of 1.06% (78 FTE) since Q3 and an increase of 3% from Q1. The % FTE overall for 23/24 is 15.5% which is slightly above the London Councils benchmark of 15%. This increase is agency usage is also experienced by a large number of other London Boroughs and reflects the current recruitment market conditions and skills shortages.	The increase over the last 2 quarters is due to off contract workers being brought into contract, the increase in the use of interim agency support in areas such as project management, building services, operational social care and an increase in usage in operational roles such as roadsweepers, groundsmen and building workers. This is a result of EU workers returning to their country of origin and post brexit immigration rules as well traditional, well reported, skills gaps in construction, and healthcare. Work is ongoing with the Challenge Panels to bring down the % FTE with a series of initiatives focusing on the conversion of agency to fixed term or permanent roles, targeted recruitment campaigns and wider contract management initiatives to reduce agency margins and associated costs.	Resources
R15 (a)	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	20.2%	19.3%	21.5%	26.4%	27.2%	31.0%	30.2%	31.4%	32.8%	29.6%	↑	21.70%	Measure: Top 5% of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 21.7% Benchmark: London Councils 2020/21 average 20.22%. (Councils' ranges are 9.3%-33.9%)	We have noticed a slight decrease of 3.2% in the percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners in the Council in Q4. We remain 7.9% above our target and 9.3% above the the London Council's average.	N/A	Resources

R15 (b)	Percentage of disabled staff within the top 5% of earners	5.8%	5.8%	7.6%	8.0%	7.4%	11.4%	12.1%	11.1%	11.8%	10.7%	↑	6.3%	<p>Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date.</p> <p>Target: 6.3%</p> <p>Benchmark: London Councils 2020/21 average 13.65% (Councils' ranges are 3.5%-26.35%)</p>	We remain above the target of 6.3%. We have a communications plan and project to increase the amount of staff who are sharing equality data with us, including any disability. We are continuing to build a culture where people with disabilities can thrive and progress in their careers.	N/A	Resources	
R16	Number of external starts to the council's apprenticeship programme	53	32	37	24	30	33	6	4	7	16	N/A	N/A	Target to be developed for 2024/25, following the dropping of the national target.	The overall number of external apprentice recruits has increased quarter by quarter to 33. This is an increase of 10% on last year, a 37% increase on 21/22 and more consistent with 19/20 and 20/21 numbers (32 and 37 respectively). Sc6 and below vacancies are being considered for apprenticeships in the first instance to increase opportunities. Apprenticeships are also being developed as part of workforce planning in hard to fill roles.	N/A	Resources	
R17	Number of internal starts to the council's FUSE apprenticeship programme	53	62	30	61	76	49	2	8	21	18	N/A	N/A	Target to be developed for 2024/25, following the dropping of the national target.	23/24 has seen a decrease in Internal 'FUSE' apprenticeships in comparison to 21/22 and 22/23 (61 and 76 respectively). Workforce planning initiatives are being undertaken with directorates to create career pathways and increase upskilling opportunities across teams using the apprenticeship levy. An uplift is expected in 24/25.	N/A	Resources	
Harness digital technology for the benefit of residents and staff																	All directorates	
R11	Number of successful cyber attacks	No data	No data	No data	No data	0	0	0	0	0	0	↓	#REF!	<p>Measure: Quarterly</p> <p>Target: 0</p> <p>Target rationale: Aim is to prevent all cyber attacks</p> <p>Benchmark: N/A</p>	There were no successful cyber attacks this quarter.	N/A	Resources	
R12	Number of priority 1 incidents per quarter which typically affect more than 100 staff or residents or significantly impairs applications or access. Annual figure is average for the year.	N/A	N/A	14	15	18	14	10	14	19	13	↓	12	<p>Measure: Number of outages per quarter. Annual figure is the average over all quarters.</p> <p>Quarterly target: under 12</p> <p>Benchmark: N/A</p>	We had one more P1 than target in Q4, and only 1 incident breached SLA. As with last quarter most were caused by hosted platforms and infrastructure. We continue to work with our suppliers to review and understand their SLA's for dealing with outages. The higher number of P1s could also be due to better reporting. While the number of P1's may look high, the impact on residents, revenue and staff is relatively low because they are managed and dealt with timely manner and resolved within agreed timescales.	We continue to work with the relevant teams and suppliers to improve, especially where the cause is Change implementation or server reboot related. This is reflected in the actions recorded in the Major Incident Review document created following each P1 event.	Resources	
Be open and accountable																	All directorates	
R19 (a)	Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876	1899	2117	524	547	530	516	N/A	N/A	No target	N/A	N/A	Resources	
R19 (b)	Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%	88%	88%	82%	88%	90%	93%	↑	90%	<p>Target: 90% (set by the Information Commissioner's Office)</p>	The responsibility for responding to FOIs is now fully centralised with the final areas coming into the Information Governance team in October 2023. The number of requests continues to be high and whilst there have been some areas where compliance dipped below target, the council has achieved the target of 90%.	To ensure that this improvement is sustained, the team are continuing to work with service areas to speed up responses as well as working on the proactive publication so that information is more readily available.	N/A	Resources
R20 (a)	Number of Subject Access Requests (SARs)	574	340	242	319	371	496	151	102	105	138	N/A	N/A	No target	N/A	N/A	Resources	
R20 (b)	Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%	73%	75%	67%	74%	90%	70%	↑	#REF!	<p>Target: 90% (set by the Information Commissioner's Office)</p>	The responsibility for responding to SARs is now fully centralised, with the final areas coming in to the Information Governance team in October 2023. The team have worked incredibly hard to improve compliance and have reached the target of 90% for the first time. This is an increase of 33% compliance since quarter 1.	To ensure that the improvements to compliance are sustained the following changes are due to be progressed and/or implemented during quarter 4: Changes to the scanning process with members of the team being located with the scanning service at the Town Hall; members of the team to obtain access to line of business systems (where appropriate) so that information can be downloaded by the team; specialist redaction software to be purchased to help improve speed and accuracy of redactions.	N/A	Resources
R21	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5	1	2	0	0	1	1	↓	N/A	No target	One incident was reported in February, the council is waiting to hear from the ICO.	N/A	Resources	
Resident experience																	All directorates	
CEW12	Access Islington Resident Satisfaction	92%	93%	96%	98%	96%	94%	93%	93%	93%	96%	↑	#REF!	<p>Target: >90%</p>	Our Team Managers continued to monitor the quality of calls. However, the introduction of 8x8 has enabled a new end of call survey to be introduced, which will be used to monitor and measure resident satisfaction going forward.		Community Engagement & Wellbeing	
R22 (a)	Total number of Members (Executive Members and Scrutiny Chairs) Enquiries	No data	No data	No data	No data	2356	1904	454	500	476	474	N/A	N/A	<p>Measure: Quarterly</p> <p>Target: N/A</p> <p>Note: System is being updated. From Jan' 2023, data will be available for all members</p>	Percentage of enquiries completed within 10 days increased this quarter but remains well below target. The new system for capturing enquiries is in its earlier days and so accuracy is still improving.	Apr - 2024 - Data shown is best possible collected but may not be accurate due to ongoing issues with the system, a project manager has been leading works on improving the system and making the data more accurate with this.	Community Engagement & Wellbeing	
R22 (b)	Percentage of Members (Executive Members and Scrutiny Chairs) Enquiries completed within 10 days	No data	No data	No data	No data	39%	31%	24%	N/A	N/A	37%	↑	90%	<p>Measure: Quarterly</p> <p>Target: 90%</p> <p>Target rationale: A new measure, this target is a starter, intended to be ambitious yet achievable</p>	Top three issues raised in Q4 are Repairs, Housing Needs & Anti-Social Behaviour. Top three issues raised in Q1 are Housing Needs, ASB, Repairs		Community Engagement & Wellbeing	