

ORGANISATIONAL HEALTH												
PI No.	Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 Target	2024/25 Q1	Better to be	Definition of measure (cumulative / quarterly / rolling, numerator / denominator etc), targets (annual / quarterly / longer-term & rationale) & benchmarking	Performance Commentary (description of progress, challenges and mitigating actions if underperforming)	
A Balanced & Sustainable Budget												
R1	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget £m)	-8.4	-1.1	-2.1	0	0.0	0	0.6	↓	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 directorate overspend of +£9.8m at Q1, including: +£3.3m CWB overspend relating to a commercial property and planning income shortfall, and delayed FutureWork savings. +£3.1m ECC overspend relating to a parking income shortfall, a leisure overspend relating to Sobell LC and overspends across Street Environmental Services. +£1.1m Adults overspend relating to a care homes bed pressure. +£1.8m H&N relating largely to temporary accommodation. +0.5m relating to delayed Contact Centre savings. This is offset by firstly a -£5m underspend on corporate budgets relating to interest payable and investment income, secondly use of the -£3.6m Inflation, Energy and Demand contingency budget and finally application of -£0.6m corporate provision for the revenue impact of capital projects. This gives an overall net overspend of +£0.6m at Q1.	
R2	Value of savings forecast (year to date) (£m)						10.8	1.9	↑	Measure: Forecast savings for the year of 24-25 has been divided by 4 in Q1 (£7.645m forecasted to be saved in 24-25, so Q1 is £1.911m) Target: £10.770m for 24-25	71% (£7.643m) are forecast to be delivered in full in 2024/25. 2% (£0.253m) are forecast to be undelivered but will be offset by other management actions and favourable budget variances. 27% (£2.874m) are forecast to be undelivered in 2024/25. The impact of these on the future year budget will be assessed to distinguish between savings that are delayed and those that are undeliverable and to identify offsetting management actions.	
R9	Percentage of council tax collected in year.	95.3%	93.7%	94.1%	94.4%	94.3%	95.3%	25.3%	↑	Measure: Cumulative. Quarterly reported figure is the sum collected to date as a % of the amount billed at the start of the year. Changes to account holders' circumstances in the year are accounted for in the end of year figure. Annual target: 95.3% by 31st March 2025 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 are not on profile to meet our year-end target. We actively pursue arrears of council tax using all the lawful tools available to us but once these are exhausted there is no further action we can take.	
R10	Percentage of business rates collected in year	96.7%	93.0%	93.6%	94.6%	95.3%	96.7%	26.8%	↑	Measure: Cumulative. Quarterly reported figure is the sum collected to date as a % of the amount billed at the start of the year. Changes to account holders' circumstances in the year are accounted for in the end of year figure. Annual target: 96.7% by 31st March 2025 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 are on profile to meet our year-end target.	
A High Performing Workforce												
R11	Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)	10.7	7.4	8.0	8.6	8.1	9.27	8.0	↓	Measure: Rolling 12 month period. Target: [proposed] At or below London Councils' average (9.27days). 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 further slight improvement in sickness absence figures, going from an average of 8.1 days in Q4 to 8.0 days in Q1. This is below the London Councils' average of 9.27 days for 2022/23. The new 23/24 average for London Councils is expected in September.	
R12	Percentage of workforce who are agency staff (by FTE)	10.63%	12.60%	11.84%	12.39%	15.50%	15.00%	16.96%	↓	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: [proposed] At or below London Councils' average (15%). Benchmark: London Councils 2022/23 median = 15%	The percentage FTE for Q1 is 16.96% which is slightly lower than the Q4 figures for 23-24 at 17%. This would be due to the decrease in replacements in the first quarter. The % FTE overall for 23/24 was 15.5% which is slightly above the London Councils benchmark of 15%. Campaigns are planned for Q2 in high agency usage areas such as Adult and Childrens Social Care and Housing and Neighbourhoods to fill current recruitment gaps and convert existing agency workers to reduce the FTE during the year.	
R13(a)	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	19.3%	21.5%	26.4%	27.2%	31.0%	29.10%	30.8%	↑	Measure: Top 5% of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 29.1% (under review with work being done to compare age profiles of Islington employees and working age population of Islington in census) Benchmark: London Councils 2022/23 average 24.2%. (Councils' ranges are 8.2%-42.8%)	We have noticed a slight decrease of 1.92% in the % of Black, Asian and Minority Ethnic staff within the top 5% of earners in the Council from the end of Q4, 23/24. However we remain 1.7% above our target and 6.4% above the London Councils' average.	

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R13(b)	Percentage of disabled staff within the top 5% of earners	5.8%	7.6%	8.0%	7.4%	11.4%	7.3%	11.1%	↑	<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: 7.3% (under review with work being done to compare age profiles of Islington employees and working age population of Islington in census)</p> <p>Benchmark: London Councils 2022/23 average 6.36% (Councils' ranges)</p>	We remain 3.8% above the target of 7.3% and 4.74% above the London Council average. We are rolling out a communication campaign from September to encourage colleagues to share their equality data with us including any disability. We have introduced a Disability Information Hub and are continuing to build a culture where people with disabilities can thrive and progress in their careers.
R14	Total number of apprenticeship starts at the Council	94	67	85	106	82	100	12	↑	<p>Measure: This is a cumulative measure of total starts (external + Fuse) at the council in the year to date.</p> <p>Target: TBC (currently reviewing data)</p> <p>Rationale: Informed by the Delivery Plan target and objective to increase the Councils' in take of apprenticeships.</p>	This is on a par with numbers for the same quarter 23/24.Sc6 and plans are in place for increasing uptake through the year.
R14(a)	Number of external starts to the council's apprenticeship programme	32	37	24	30	33	N/A	5	N/A	<p>Measure: This is a cumulative measure of people from outside the council starting the Council's apprenticeship programme in the year to date.</p> <p>Target: Captured as part of the total target for R14.</p>	This is on a par with numbers for the same quarter 23/24.Sc6 and under vacancies are now considered for apprenticeships in the first instance. This should support creation of new opportunities across the council.
R14(b)	Number of internal starts to the council's FUSE apprenticeship programme	62	30	61	76	49	N/A	7	N/A	<p>Measure: This is a cumulative measure of council employees starting the Council's internal apprenticeship programme (FUSE) in the year to date.</p> <p>Target: Captured as part of the total target for R14.</p>	This is a strong increase on the same quarter 23/24. Workforce planning has begun across the council which includes looking at how we can use our levy to develop our staff particularly in key skills gaps area.
Digital services											
R15	Number of successful cyber attacks	No data	No data	No data	0	0	0	0	↓	<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.
R16	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	14	15	18	14	12	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>	Fewer P1s than last quarter, and over half of these caused by hosted platforms and infrastructure. 11 out of 12 were Application related, with 1 Operations issue (loss of network) . We continue to work with our suppliers to review and understand their SLA's for dealing with outages. 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.
Be open and accountable											
R17a	Number of Freedom of Information (FOI) requests received	2041	1639	1876	1899	2117	N/A	575	N/A	No target	N/A
R17b	Percentage of FOIs completed within target (20 working days)	86%	79%	82%	88%	88%	90%	97%	↑	Target: 90% (set by the Information Commissioner's Office)	The council's IG team has been fully centralised for over a year, and is now achieving above the required ICO standard of 90%. It is worth noting that the current year performance the council has had.
R18a	Number of Subject Access Requests (SARs)	340	242	319	371	496	N/A	168	N/A	No target	N/A
R18b	Percentage of SARs completed within target (one calendar month)	80%	79%	65%	73%	75%	90%	73%	↑	Target: 90% (set by the Information Commissioner's Office)	Although target was not reached it remains higher than Q1 last year. The team continue to struggle with both the volume and complexity of requests and are working through high caseloads at pace. A full time post has been advertised, which should have an impact on the team's overall performance when fully trained. Specliaist redaction software was purchased in July and the team are currently testing this with the hope that it's fully in use by September. This software automates much of the process with built in data dictionaries meaning the process of finding and removing information is easier.
R19	High risk breaches reported to the Information Commissioners Officer (ICO)	1	1	5	1	2	N/A	1	↓	No target	One high risk breach was reported to the ICO in Q1 24/25 following a cyber attack on a partner organisation but was closed with no further action by the ICO.