

CHILDREN AND YOUNG PEOPLE													
PI No.	Indicator (incl. note eg cumulative / quarterly / previous rolling 12 months)	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance (the previous commentary column retained here to use if wish)	If underperforming: Reasons for underperformance and mitigating actions
Make sure young children get the best start													
CYP1	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	↑	63%	70%	61%	70%		73%			Termly. Target is to improve on the % for the same term in the previous year. % based on number taking up funded place divided by number who were eligible (based on DWP data). Q1 data relates to the Summer term in 2022.	Summer term performance in 2021/22 was 67%, so the latest performance has met the target as it is 6 % points above last year's equivalent term.	
CYP2(a)	Number of families achieving a good outcome in the Supporting Families Programme	↑	n/a	n/a	Not comparable	Not comparable		104	157		Measure relates to the number of families in the programme who successfully achieve the full range of outcomes. Moving to new framework for next phase of Supporting Families Programme. Target 22/23: 292 Prior to 2020/21, numbers were reported at the end of each phase, which spanned multiple years, so are not available. Figures for 21/22 not comparable due to implementation of new framework in 22/23	There were 53 families that achieved the full range of outcomes in Q2, taking the total up to 157 families at the end of Q2 in 2022/23. This indicator is on track with the annual target.	
CYP2(b)	Total number of children and young people supported by Islington services	n/a	n/a	n/a	n/a	n/a			1,880		The previous measure relating to the total number of families that our services worked with that met the qualification criteria for the Supporting Families Programme have been replaced by this new measure for Q2. The previous measure was added as a Corporate Indicator to provide further context to the measure above but was only reporting on new families that we had not previously worked with. This new measure shows how many children and young people aged 0-19 Islington services are working with and includes those supported by Early Help and Children Social Care.	A total of 1,880 children and young people were supported at the end of Q2. This number is total of 1,268 children and young people in CIN, CLA and CP caseloads, and 612 children and young people in families with an open Early Help episode.	
CYP3	% of eligible children & young people aged 4-15 taking part in the holiday activity and food programme	↑	n/a	n/a	n/a	n/a		18%	36%		Termly. Target is to see an increase based on the corresponding term in the previous year. Initial year's figures found take-up had seasonal trends, so term-by-term improvement would not be appropriate to use as a target.	2022-23 Quarter 2 period coincides with the Summer 2022 Holiday Activities and Food Offer. 4,104 children of school age booked a HAF offer in Summer 2022. 2,852 children were eligible for Free School Meals. This is 36% of the targeted FSM eligible cohort for the programme. An additional 187 children benefitted from the programme as they were referred by social / family workers or had education, health and care plans.	We will be reverting to the Lunch Bunch name with updated branding to advertise the Winter programme. Free food will be offered to all children regardless of eligibility status. Providing additional food packages to families will also be part of our winter delivery. While the winter offer is smaller, with many providers unable to open in this period due to staffing, we are engaging as many providers as possible and encouraging them to make an offer for families in a number of more flexible ways, where grant requirements are somewhat relaxed for the winter period.
CYP4(a)	Number of participants at Youth and Play provision 5-12 year olds	↑	2,784	2,902	1,030	2,047		974	1,585		Quarterly (Cumulative). Participants are those that have five or more contacts at the same provision within a year. Figures relate to unique individuals, so if someone is a participant at two different provisions, they are counted once. The target is to see an increase in participants, year-on-year. Most participants reach the threshold of five contacts in the early part of the year, so the profiled target for each quarter is based on the equivalent quarter the previous year.	New indicator. Previous performance measure on Youth & Play participation was removed during the in 2020-21 as some services were not operational. Target is based on the number of participants during the same period of the previous year. Previous year Q2 figure is 1,561, so performance is up on last year.	
CYP4(b)	Number of participants at Youth and Play provision - 13 to 25 year olds	↑	2,763	2,642	1,062	2,089		526	1,231		See above	Previous year Q2 figure is 1,427, so performance is down on last year.	The Q2 figure may be being driven by programming decisions by providers, e.g. short programmes in the summer for example which are less than 5 sessions which do not provide the opportunity for a young person to become a participant. This will be investigated further by commissioners.
CYP4(c)	Number of contacts at Youth and Play provision - 5 to 12 year olds	↑	4,596	4,652	1,583	3,185		1645	2,439		Quarterly (Cumulative). Figures relate to unique individuals, so if someone attends two different provisions, they are counted once.	Previous year Q2 figure is 2,599, so the figures are down on last year.	This slightly reduced figure is expected, as two adventure playgrounds are currently undergoing rebuilds. Cornwallis closed during Q1 and whilst a peripatetic Play offer has been delivered in green spaces across the Tollington ward since then, the numbers of children contacted have been less than at the playground. The capital rebuild at MLK Adventure Playground is due to be completed in January and Cornwallis later in the year.
CYP4(d)	Number of contacts at Youth and Play provision - 13 to 25 year olds	↑	5,293	5,012	1,972	3,875		1077	2,387		Quarterly. Figures relate to unique individuals, so if someone attends two different provisions, they are counted once.	Previous year Q2 figure is 2,805, so the figures are down on last year.	This slightly reduced figure is likely to be being driven by data gaps in some provision. There is evidence from other providers, whose data is complete, that YP are coming into youth provision in increased numbers this year. Commissioners will continue to address data recording with providers.
Always keep children and young people safe and secure and reduce the number of children growing up in poverty													

CYP5	Number of Looked After Children	↓	313	366	342	385		399	379	↘	Quarterly We no longer have a target for this measure, as the targets agreed as part of the Children & Families Outcomes Framework ended at the end of 2021/22, but we would be looking for a reduction in CLA in the long term.	There has been an increase in the number of Children Looked After since October 2021 with a of 401 children in July 2022. Since then, the numbers have been going down and there were 379 CLA at the end of September 2022. In Q2, there were more children ceasing to be looked after than becoming looked after. Short term increases in the number of Children Looked After relating to older Unaccompanied Asylum Seeking Children (UASC) have occurred frequently in recent years. As many recent UASC are aged 17, they are ceasing to be looked after in this financial year and the figure at the end of September 2022 went down to 61.	Many recent UASC are aged 17 and will cease becoming looked after in this financial year. They will however require care leaving services. The numbers of UASC are unlikely in the short term to decrease given the vast majority of them have become looked after through being placed in the asylum hotels in Islington. To reduce non-UASC coming into care: In the CIN service decisions about children becoming Looked After are now made only by the Service Director, unless in emergencies. The Adolescent Support Intervention Project is preventing adolescents at risk of care due to exploitation. In CLA we have implemented the return home project and we are working with 14 families to support the reunification of long term looked after children to return to their birth families. There are also 18 children in family and friends foster placements where the plan is to discharge the care order (and support a Special Guardianship Order being made) within the next 18 months and another 10 within 12 months.
CYP6	% of repeat CLA	↓	4.9%	5.2%	5.9%	5.0%		4.0%	5.6%	↘	Target = 5% or less Measure resets each year. Based on number of children who started to be looked-after in the reported quarter who had previously been looked-after in the last 12 months	There were 36 children who started to be looked after in Q2. Two children had previously been looked after in the last 12 months and the rate of repeat CLA was 5.6% in the Q2 cohort. So far this year, 3 of the 82 CLA had at least one repeat episode in the 12 months before their CLA start date and the rate of repeat CLA is 3.7%. Last year, there were 88 CLA and 2 had repeat episodes in the 12 months before their care start date and the rate was 2.3% rate.	Numbers of children becoming Looked After is reducing and therefore small numbers of those who have been looked after before equates to over 5%. In October 2022 an audit was undertaken looking at the children who had entered care in the previous year. The findings from our audit of the cases illustrate the complex cases that the Local Authority are working with and the delicate balancing of decision making. Care does not always guarantee better outcomes for children and young people and despite this, in some circumstances, remaining in the family home is not a good option either. Challenges in placements sufficiency and identifying adequate placements for children also feature in this audit, especially with the most complex and emotionally dysregulated children for whom settling in a foster placement is a significant challenge which can lead to an unplanned return home and exit from care and then a re-entry into care. We have recently introduced changes to our practice around assessing and supporting children and families when they return home to help reduce the risk of repeat CLA episodes.
CYP7	Attendance of CIN	↑	92.3%	Not available due to Covid	90.5%	Not yet available					Historical data based on published figures and includes non-Islington schools. Termly data for 2022/23 academic year will be based on collections from Islington schools only.		
Ensure our schools are places where all young people can learn and thrive								2021/22 Autumn & Spring terms provisional	2021/22 Autumn & Spring terms final				
CYP8(a)	Percentage of primary school children who are persistently absent (below 90% attendance)	↓	9.7%	Not available due to Covid	9.6%	TBC - March 2023		16.6% (provisional)	16.6% (final)		Termly (Cumulative). Target is to be below the Inner London average, which is published with a time lag.	The percentage PA figure of 16.6% in Islington primary schools during Autumn & Spring 2021/22 period was below the Inner London average of 17% and national figure of 18.2%. There was a change in how absence related to Covid was recorded in 2021/22, so this period's data is not directly comparable to 2020/21 figure.	
CYP8(b)	Percentage of secondary school children who are persistently absent (below 90% attendance)	↓	14.2%	Not available due to Covid	18.6%	TBC - March 2023		24.8% (provisional)	24.8% (final)		Termly (Cumulative). Target is to be below the Inner London average, which is published with a time lag.	2021/22 Autumn and Spring terms combined figure shows 24.8% of secondary school children having had been persistently absent. While Islington PA figure for this period is below the national average of 26.7%, it is above the Inner London figure which the annual target is based on. Despite this, Islington ranks 50th highest of 151 local authorities, which is a noticeable improvement on 20/21, when the ranking was 119th. There was a change in how absence related to Covid was recorded in 2021/22, so this period's data is not directly comparable to 2020/21 figure.	Three of our secondary schools currently have persistent absence of above 30%, which is considerably higher than inner London and national rates. Targeted support and challenge are being offered to those schools.
CYP9(a)	Percentage rate of fixed period exclusions - primary	↓	1.67%	1.34%	1.46%	TBC - July 2023		1.27% (provisional)			Termly (Cumulative). Reported as: Q1 - 2021/22 Autumn & Spring terms provisional Q3 - 2021/22 Academic year provisional Q4 - 2021/22 Academic year final Only the annual figure is published by the DfE. Target is to narrow the gap between Islington and the Inner London average, which is published with a time lag.	Q1 data shows the provisional 2021/22 Autumn & Spring terms combined exclusion rates. There is no Inner London comparator published for the termly data. Comparator data for 2020/21 was published by the DfE in July 2022. This showed an increase in the rates for Islington, Inner London and England, which was expected given the time schools were closed due to Covid in 2019/20. The rate for Islington remained above the Inner London and England averages.	The rise in the percentage of primary suspensions is accounted for by a small number of schools. Reducing suspensions is a key priority in our Education Plan. We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.

CYP9(b)	Percentage rate of fixed period exclusions - secondary	↓	19.19%	13.26%	14.95%	TBC - July 2023		15.27% (provisional)			Termly (Cumulative). Only the annual figure is published by the DfE. Target is to be below the Inner London average, which is published with a time lag.	Q1 data shows the provisional 2021/22 Autumn & Spring terms combined exclusion rates. There is no Inner London comparator published for the termly data. Three secondary schools had noticeably higher exclusion rates compared to other secondary schools during this period. Comparator data for 2020/21 was published by the DfE in July 2022. This showed an increase in the rates for Islington, Inner London and England, which was expected given the time schools were closed due to Covid in 2019/20. The rate for Islington remained above the Inner London and England averages.	The rise in the percentage of secondary suspensions is accounted for by a small number of schools. Reducing suspensions is a key priority in our Education Plan. We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.
CYP10(a)	Progress between Key Stage 1 and 2 - Reading	↑	1.60	Not available due to Covid	Not available due to Covid	TBC - Oct 22	2021/22 figure will be the new baseline				Annual. Target is to be above Inner London average	New indicator for 2022/23. Provisional DfE figures will be published in September 2022, followed by a revised release in October 2022. Progress figures will not be directly comparable to 2018/19 figures.	
CYP10(b)	Progress between Key Stage 1 and 2 - Writing	↑	1.80	Not available due to Covid	Not available due to Covid	TBC - Oct 22	2021/22 figure will be the new baseline				Annual. Target is to be above Inner London average	See above - CYP10(a)	
CYP10(c)	Progress between Key Stage 1 and 2 - Maths	↑	1.20	Not available due to Covid	Not available due to Covid	TBC - Oct 22	2021/22 figure will be the new baseline				Annual. Target is to be above Inner London average	See above - CYP10(a)	
CYP11	Progress 8 (between Key Stage 2 and 4)	↑	0.03	Not available due to Covid	Not available due to Covid	TBC - Jan 2023	2021/22 figure will be the new baseline		0.08 (Provisional 2021/22)		Annual. Target is to be above Inner London average. Previously reported as CI but removed during the pandemic (2019/20 & 2020/21) due to no exams taking place.	Provisional Islington Progress 8 (P8) score is 0.08. This target is to be above the Inner London figure which provisionally is 0.2 Of the ten mainstream secondary schools included in this measure, seven of those schools have a positive P8 figure with students on average making better than expected progress with an average P8 figure across those schools of +0.37.	Three schools have an average P8 figure of -0.56. These schools will be the focus of support moving forward to ensure that students make the progress expected of them. There will be a focus on Maths and Science outcomes in two of the schools with additional support provided by specialist consultants working with staff and middle leaders to strengthen the subject knowledge of staff, identify gaps in student learning and share the best practice from those schools achieving better than expected outcomes in targeted subjects including Maths and Science. It is expected that improved outcomes in 2023 will reflect the impact of this work.
CYP12	Percentage of 16 & 17 year olds (year 11 and 12 age) with an offer of a suitable place, by the end of September, to continue in education or training the following year	↑	96.9%	96.6%	97.1%	97.3%					Annual - Expected to be available for Q3 reporting. Service target to be at or above 97.5%	2021/22 figure is above the target and last year's percentage. The team continues in their efforts to reach out to those who did not have an offer in the summer and those awaiting a response for their applications. Latest Performance data will be available in Q3 report.	
CYP13 (NEW)	% of 16 & 17 year old residents NEET or in not known activity	↓	5.5%	4.1%	4.8%	4.6%					Annual - based on December, January and February 3-month average. Service target to be at or below 4.0%.	New indicator for 2022/23 Performance data will be available in Q4 report	
Corporate objective: Make sure fewer young people are victims or perpetrators of crime													
CYP14	Number of first time entrants into the Youth Justice System	↓	58	61	38	45		17	23		Cumulative. Target is based on a year-on-year reduction.	There were 17 young offenders in the first quarter of 2022/23 and a further 6 in Q2 2022/23. The 23 first-time entrants to Youth Justice System at the end of Q2 in 2022/23 is a slight decrease on the same period in 2021/22 (25).	
CYP15	Percentage of repeat young offenders (under 18)	↓	45%	37%	27%	20%		14%	8%		Measures the proportion of offenders from a year ago who re-offend in the following 12 months. Cohort changes each quarter.	The current and previous data for Q1 2022/23 are record lows for the Youth Justice Service. The target for the re-offending measure is to see a reduction from the same point the previous year. In Q2 2021/22, the re-offending rate was 20%, so this measure is on target.	
CYP16	Number of Domestic Abuse offences	↑	2,645	2,507	2,542	2,756		660	1,386		Cumulative, based on Metropolitan Police Service data. Target is for a year	Slightly up on the same period in 2021/22 (1,353). Local VAWG services received 429 referrals in quarter 2, with 350 survivors and families provided specialist support through an Independent Domestic Violence Advocate, 72% feeling safer as a result of the support they receive. It is positive to note that Islington police have the best performance in the MPS for referral rates to the MARAC / Daily Safeguarding Meeting (DSM).	
Corporate objective: Help residents get the skills they need to secure a good job													

CYP17	Number of library visits	↑	1,065,700	1,076,355	Not available due to Covid	342,384 (Q3 & Q4 only)		185,321	367,981	↘	<p>Quarterly (Cumulative). Annual target of 800,000 visits. 2021/22 figures are based on Q3 & Q4 data as it was not possible to report full year due to Covid. The new target is based on previous years' but considers the effects of Covid on public's habits about using shared spaces.</p>	The figure of library visits fell short of the quarterly target of 400,000 in quarter 2.	<p>Visitor figures are slowly building back to pre-pandemic levels. However, in Q1 and Q2 we fell short of our target. The possible reasons for this are: Q1 – West Library was closed for the whole of April for building works. We also had an additional Bank Holiday closure for the Queens Jubilee which reduced Library opening hours in June. Q2 –The exceptional summer weather may have impacted on visitor figures as many users preferred to be outside, and the summer was fairly quiet generally and attendance at some of our summer events was lower than we expected. This summer was also the first time for two years that some families were able to go away. In Q2 we also had a 3-day closure at Mildmay Library caused by storm damage and there was also an additional Bank Holiday for the Queens funeral which reduced library opening hours in September. Use of online resources continues to be strong and this impacts on visitor numbers.</p>
CYP18 (NEW)	Number of residents engaging with community activities	↑						9323	18,507	↘	<p>Quarterly (Cumulative). Target 32,000 residents.</p>	This is a new indicator for 2022/23. There were 9,184 residents engaging with activities in Q2 bringing the total during the first half of the year to 18,507 which is above the profiled target for this period.	

HOMES AND NEIGHBOURHOODS

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yealy trend-line	Better to be	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Increase the supply and choice of genuinely affordable homes													
HN1	Number of planning permissions agreed for new council housing			43	30		↑	0	0		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 2022/23: 82 (Q2: 36, Q3: 46)	36 new council homes expected to get planning permission in Q3, with a further 78 expected in Q4	
HN2	Number of new council homes started on site			-	47		↑	0	0		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 2022/23: 77 (Q2: 25, Q3: 3, Q4: 49)	No new affordable homes started in Q2, 3 are due to start in Q3, with a further 3 Expected to start in Q4	A further 22 homes (Hathersage & Besant Courts) should have started during Q2, but commercial conditions have meant the contractor were unable to stand by their original tender price. The returned retender is currently being evaluated and if viability issues are resolved could add another 22 new council homes starting in Q4
HN3	Number of affordable new homes (social rented or shared ownership) completed by the council			53	10		↑	46	77		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 2022/23: 153 (Q1: 102, Q3: 51)	A further 70 new council homes expected to complete in Q3 with a further 33 in Q4	
HN4	Number of affordable new homes (social rented or shared ownership) completed by Developers			118	40		↑	0	0		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 2022/23: 171 (Q3: 10, Q4: 161) (Note: delivery of these units is outside the scope of the New Build programme, we monitor the figures but have no influence over successful delivery of target)	No expected developer completions currently expected till Q4	
Prevent homelessness and support rough sleepers													
HN5	Percentage of homeless decisions made in the target timeframe			40%	68%		↑	77%	70%		Measure: Performance reported as YTD percentage at the end of each quarter. Target: 90%	Performance in Q2 has dipped due to a 11% increase in demand on the previous quarter, the loss of a staff members who left Islington Council, and annual leave arrangements which led to a reduction in the number of decisions reached within the quarter. This performance is not acceptable and an improvement plan is being implemented to address this poor performance.	Performance has been affected by a combination of the increased demand for the service which has increased over the previous quarter and the complexity of the homeless cases presenting that require more detailed inquiries and lengthier enquiries. The increased demand has been reflected nationally that has seen an increase of 5.4% in statutory homelessness presentations for the same quarter. The mitigating actions that are underway include continuing weekly focus on performance on this indicator, increasing the officer target for decision reached and provision of overtime for high performing officers to reach decision within the target time frame. There is an annual target of 90%.
HN6	Number of households in nightly booked temporary accommodation	394	320	468	403		↓	446	482		Measure: Performance reported as rolling snapshot figure at the end of each quarter. Target: 365 (annual)	Homelessness is increasing nationally and the most recent Government data shows a 15.1% increase. Therefore, this increase is below the national increase.	The 482 reflects underperformance by 24% (target of 365 annually), due to a number of factors including: • a significant increase in homeless approaches • a reduction in social housing availability in contrast to the previous year, leading to a reduction in throughput and higher numbers of customers in nightly paid accommodation • an increase in main duty homeless acceptances of 44% compared to Q1 and Q2 last year
HN7	Number of homeless preventions			947	701		↑	250	449		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 850 (annual)	Performance in Q2 was slightly below target for the quarter(213), however half yearly figure of 449 indicates that we are on target to meet the end of year target of 850 demonstrating that homelessness prevention remains at the heart of the service provision. However, there are wider factors of concern that may impact on homelessness prevention success in future quarters. These encompass: • increase in rents in London which will make securing private sector accommodation more challenging • corresponding decrease in affordability due to the cost of living crisis, energy costs, inflation etc which will impact more acutely on those on low and moderate incomes • concerns about the affordability of social housing properties owned by Housing Association • a further increase in homeless presentations from September 2022, as initial six-month placements through the Homes for Ukraine scheme end. The service has begun to receive reports from neighbouring boroughs of homeless approaches by households who are being evicted or may be shortly due to the unaffordability of private sector accommodation. Though this is yet to materialise in Islington, we are anticipating this eventuality and consequently remain concerned about how this may be mitigated when the energy price cap increases on 1 October 2022. Due to the cost of living crisis it is anticipated Domestic Abuse cases will increase and it is impossible to prevent homelessness for these households, due to the severe nature of the cause of homelessness in this area of the council's work. The council is committed to ending homelessness.	

HN8	Number of people sleeping rough			11	6		↓	14	9		<p>Measure: Performance reported as rolling snapshot figure at the end of each quarter. Target: 0</p> <p>Rough sleeping is increasing across London. However, Islington Council continues to re-house people from the streets as no one should be sleeping on the streets of Islington Islington Council accommodated over 200 sleeping rough in Islington over the last 12 months. 1 person sleeping rough is one person to many. The council is committed to eliminating rough sleeping.</p>	<ul style="list-style-type: none"> A number of councils closing covid accommodation in particular for people with no recourse to public funds Councils that are going back to business as usual and assessing people under the Homeless Reduction Act for interim temporary accommodation number of people with complex needs has increased (in particular unmet mental health needs) meaning people are taking longer to build trust with our teams and move away from the streets into accommodation. <p>This has led to rough sleepers moving into Islington due to the lack of provision in the boroughs the rough sleepers were previously in.</p> <p>In terms of mitigating actions, the following has been actioned by the service :</p> <ul style="list-style-type: none"> Increase to 4 x outreach shifts per week Continuing with 1 bed purchase programme Stacey Street opened from 2.8.22 Creating new services funded via RSI including - new navigator team aimed at preventing people rough sleeping Meeting with other boroughs to link people back in and reconnecting where possible Making full use of North London Sub-region Hub Fortnightly Task and Targeting Meetings
Ensure effective management of council housing												
HN9	Percentage of all lettings provided to tenants transferring to alternative accommodation			35%	29%		↑	39%	34%		<p>Measure: Performance reported as YTD percentage at the end of each quarter. Target: 35%?</p> <p>Lettings is below target by 1% due to no new build in Q2. The service continues to focus on underoccupiers to release larger properties for households that need them and encouraging social housing tenants to consider the mutual exchange scheme to increase the lettings to those seeking a transfer.</p> <p>It will be challenging to achieve the target for two reasons:</p> <ul style="list-style-type: none"> Firstly, the substantial savings target to reduce the use of nightly paid temporary accommodation. This means the number of lettings to statutory homeless households will be increasing from 36% to 46% which will impact on lettings to those transferring. Secondly, the overall yearly reduction in the number of social housing properties available to let. 	
HN10	Percentage of LBI repairs fixed first time			92.9%	88.5%		↑	88.4%	89.4%		<p>Measure: Performance reported as YTD percentage at the end of each quarter. Target: 85%</p> <p>First time fix KPI is measured and reported using repair completion data from OneServe, our Job management system including Carry over / Follow on data which determines whether further work is required to complete the requested repair or an additional repair has been identified. For Qtr2 first time fix has improved over the previous Qtr1 by one percentage point and above target by more than four percentage points.</p>	
HN11	Rent arrears as a proportion of the rent roll - LBI (%)			4.71%	4.50%		↓	4.9%	4.9%		<p>Measure: Performance reported as YTD percentage at the end of each quarter. Target: TBC</p> <p>In April 2022 the Council took back management of approximately 3,000 PF12 housing properties, which resulted in the proportion of rent arrears of the rent roll for LBI increasing</p> <p>The reason for the increase in the arrears figures from 2021-22 to 2022-23 is that we took back the management for the PF12 housing stock approx 3,000 properties. We normally see an increase this time of year after the school summer holidays.</p> <p>It is very unlikely that we will reduce our arrears due to the increase in the cost of living and fuel bills, which will adversely affect a majority of our residents and limit their ability to make rent payments.</p>	
HN12	Rent arrears as a proportion of the rent roll - partner properties			4.91%	5.38%		↓	4.7%	4.9%		<p>Measure: Performance reported as YTD percentage at the end of each quarter. Target: TBC</p> <p>The rent arrears as a proportion of the rent roll for PF11 properties only, has remained consistent as at the end of Q4, (2021-22) was 4.75%. The current reported performance position is 4.85% at the end of Q2.(2022-23)</p>	
Make sure fewer young people are victims or perpetrators of crime												
HN13	Number of high risk victims successfully exiting the Community Risk MARAC			62	46		↑	17	10		<p>Performance reported as YTD cumulative total at the end of each quarter.</p> <p>We are operating well over capacity and project this year we will be hearing 76 cases (over 100% over the annual target). There is a clear need for increased capacity in this area. With current staffing levels it is proving very difficult to further improve the service, as staff time is taken up trying to keep on top of the huge numbers of referrals. In the ASB review the CMARAC model was held up as a good example of working and the work of CMARAC should be extended.</p> <p>There is an annual target of 36 cases to be exited through CMARAC so were at 50% target already. We have improved our system for managing CMARAC cases but as always there are issues in terms of capacity having only one dedicated officer to the work. This is something that we are seeking to improve by a possible transformation bid given the clear need for the CMARAC as well as the huge number of positive outcomes associated</p>	

ADULT SOCIAL CARE													
PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators													
Support people to live healthy lives													
ASC1	Percentage of ASC service users receiving long term support who have received at least one review in the last 12 months	TBC	43%	39%	48%		↑	12.2%	23.9%		Performance for this indicator is cumulative, measured monthly from April 2022 to March 2023. Performance is measured against monthly targets. Targets: Q1 = 13% Q2 = 26% Q3 = 39% Q4 = 52%	As of Q2 2022/23, 24% of long term service users have received a review. Performance is below the Q2 target (26%). It is important to note that this only reflects reviews for long-term service users with us for 12 months+. The team also completes reviews on service users who have received care for less than 12 months. These reviews are not captured in this figure. Islington Learning Disability Partnership (ILDLP) is working to improve review performance by completing a retrospective review project and improving data recording.	<ul style="list-style-type: none"> A service improvement action plan has been set to review practice, monitor performance and update policy. Service improvement targets have been set for teams and the trajectory will be monitored by the senior leadership team. A recent business case identified the need to increase additional reviews capacity. Depending on the business case outcome additional social workers will be recruited to support both assessments and reviews Daily safeguarding check in meetings with Team Managers, seniors and Heads of Service to discuss reviews Fortnightly review board to monitor progress and agree actions to improve performance. The 4 week covid reviews have come to an end meaning that the Community Placement Review Team has more time to dedicate to annual reviews Islington Learning Disability Partnership (ILDLP) working through reviews based on high cost packages of care and out of borough placements The Head of Mental Health Social Work meets with The Trust fortnightly to work through overdue reviews and improve reviews data quality. Identified 3 teams to work with to implement any changes and improve performance. A Trusted assessors pilot is underway working with Camden and Islington Mental Health Trust
ASC2	New admissions to nursing or residential care homes (all ages)	159	159	189	199		↓	40	88		Performance for this indicator is cumulative, measured monthly from April 2022 to March 2023. Performance is measured against monthly targets. Targets: Q1 = 50 Q2 = 100 Q3 = 150 Q4 = 200	As of Q2 2022/23, there have been 88 new admissions to care nursing or residential care homes. Performance for this year is on target and lower than this point last year (116 new admissions). All new admissions are signed off at the daily Integrated multi-disciplinary Quality Assurance Meeting (IQAM). This sign off process ensures that a strength based approach is taken that the least restrictive options are explored with innovative solutions being used to meet need and to achieve the best outcomes for residents.	
Safeguard and protect older and vulnerable residents													
ASC3	Percentage of service users who have been supported with safeguarding and who are able to comment, report that their desired outcomes were fully achieved (making safeguarding personal)	NA	NA	67%	58%		↑	65%	72%		Performance for this indicator is quarterly and validated at year end. The data source is both internal Islington Council data as well as data from The Mental Health Trust. Target = 70%	As of Q2 2022/23, 72% of service users reported that their desired outcomes were fully achieved. The data source for this indicator is both Islington Council internal data as well as the data from the Mental Health Trust. Due to a national hack to NHS data systems, The Trust have been unable to provide data for Q2, meaning this month performance is for Islington Council only. Although performance is below target (70%), performance has significantly improved since the end of last year (58%). The Head of Mental Health Social Work, Head of Safeguarding and the C+I Safeguarding Hub are working closely together to work through issues via a safeguarding action plan, training and monthly validation data reports. It is recognised that this is an important target for our residents and one we strive to towards over the next few months. As noted in the narrative above Adult Social Care are working with some adults who may disagree with the protection measures that are proposed, especially when the safeguarding involves a family member or friend. For these reasons they may not feel their outcomes have been met.	
Help residents to feel socially active and connected to their community													
ASC4	The proportion of adults with a learning disability in paid employment	7.8%	8.0%	7.8%	9.3%		NA	8.9%	8.8%		Performance for this indicator is quarterly and validated at year end. Benchmarking against the Adult Social Care Outcomes Framework (ASCOF) 2021/22 shows Islington is performing better than: England = 4.8% London = 5.2% Target = 9.3%	In Q2 2022/23 53 individuals with a primary support reason of learning disability were in paid employment. This indicator is on target, with an additional 4 people identified by iSet who will start employment in the near future. Benchmarking against London and England shows that Islington have a significantly higher % of people with a Learning Disability in paid employment.	
Help residents to live independently													

ASC5	Percentage of service users receiving services in the community through Direct Payments	26%	28%	27%	29%			29%	29%		<p>Performance for this indicator is quarterly and validated at year end. Benchmarking against the Adult Social Care Outcomes Framework (ASCOF) 2021/22 shows Islington is performing better than:</p> <p>England = 26.7%</p> <p>London = 25%</p> <p>Target = 31.0%</p>	<p>In Q2 2022/23 29% of people received services through direct payments. Performance is higher than Q2 last year (27%). An additional 58 people have been identified to start receiving DP between Aug and Oct 2022. Providing support by direct payment aims to give the individual in need of support greater choice and control over their life.</p>	
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COMMUNITY WEALTH BUILDING														
PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	Target 2022/23	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
OBJECTIVE: Promote economic wellbeing through a) supporting residents into sustainable employment														
CWB1	Number of Islington residents supported into paid work through the Islington Working Partnership; with sub-targets for:	1,352	1,318	988	2,120		↑	2,000	820	1,443		Target for 2022-23 aligns with the manifesto commitment to support 5,000 residents into work over the 4-year period April 2022-March 2026. Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022)	Performance has been strong in Quarter 2 with 1,443 unemployed Islington residents supported into paid employment, exceeding the profiled target of 1,000 and on track to meet the year-end target of 2000. This result reflects the embodiment of the Islington Working Partnership, the Islington Anchor Institutions' Network and council contractors who have all agreed to take a strategic approach to ensure that employment provision in the borough meets the needs of identified priority groups. We work collectively to support the following groups: parents of those aged 0-18, people who have declared a disability or long-term health condition, young people aged 18-25 and those from Black, Asian and Minority ethnic communities. Employment Support is delivered in Islington by a wide range of services. The Council's iWork service offers 1-2-1 tailored coaching and mentoring support. This direct delivery represents 10% of the total outcomes in quarter 2. The service also supports the Islington Working Partnership through our networks to broker jobs, source candidates and share best practice. This has created a strong commitment to local recruitment for a wide range of local community stakeholders.	N/A
CWB2	a) Parents of children aged 0-18;	433	348	223	361		↑	580	122	234		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022)	Council services and partners supported 234 parents of children aged 0-18 into employment exceeding the profiled target of 232 by 1%. We anticipate that by the year-end we will be able to achieve our annual target of 580. The Council's iWork service has created two new posts for outreach workers. One will be focused on developing links with parents and will mainly be based in Children's centres or other early year settings in the borough. This targeted intervention will result in an increase in parents accessing employment support provision and moving into training or employment, with monitoring processes put in place to aid future reporting. The Council is doing all that it can to address the needs of working families, including a commitment to flexible working and Childcare Bursaries for new workers, but there is more to do to ensure that parents can access sustainable careers with employers who allow the flexibility needed to deal with childhood illnesses and school holiday demands. We already do this through our Caterlink contract and will continue to identify other similar flexible opportunities.	N/A
CWB3	b) Young people aged 18-25;	391	381	238	339		↑	560	138	228		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022)	Council services and partners supported 228 18- to 25-year-olds into employment exceeding the profiled target of 224 by 2%. These outcomes are reflective of all young people supported into work through a 'Team Islington' approach with the majority via our network of youth providers. London Councils has convened a working group to look at how local authorities can collaborate to improve the employment offer for young people, including workstreams linked to local partnerships, co-location, data sharing and the creation of additional pathways in positive and sustained employment outcomes. The Islington Aspire network of youth providers is due to meet in Quarter 3 to review the local offer and consider innovation around youth engagement, including use of the LBI Youth Employment Hubs and businesses partnerships to attract young residents.	N/A
CWB4	c) Disabled people / those with long term health conditions;	283	300	186	513		↑	500	126	234		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022)	Council services and partners supported 234 residents with a disability/long term health condition into employment exceeding the profiled target of 200 by 17%. The Council in collaboration with London Metropolitan University has commenced a research project to gain greater insight into unemployment among residents with disabilities or long-term health conditions. Currently, the data available on employment/unemployment for this cohort is provided at a national level and we are often unable to see detail about the categories of disability, the kinds of jobs being secured and the extent to which support programmes are useful for disabled residents. The research project will segment the general 'disability and long-term health condition' category and allow us to see in greater detail the employment circumstances of sub-groups within this category and allow us to provide more targeted support.	N/A
CWB5	d) BAME; NEW: Sub-targets for:	597	661	491	1,044		↑	1,200	412	745		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022). From 2022/23, we will now monitor outcomes for specific subgroups (as below), based on the findings of a research project undertaken in collaboration with London Metropolitan University.	Council services and partners supported 745 residents from Black Asian and Minority Ethnic residents into employment, exceeding the profiled target of 480 by 55%. The Council, in collaboration with London Metropolitan University, has completed a research project on employment among Islington's Black, Asian and Ethnic minority communities. The research made recommendations for the targeting of support at communities and these recommendations are being addressed. Through the Islington Working Partnership the Council is encouraging other employment support services in the borough to use the research findings to support better targeting of their own support. To monitor this, we have asked larger employment support services to give us greater detail on the ethnic breakdown of the residents they are supporting into work. This will be reported in Quarter 3 2022-23. An outreach worker has been employed specifically to strengthen the relationships with voluntary and community organisations that support Black, Asian and Minority ethnic communities and to connect residents from these communities to the range of employment and training provision that's available in the borough. The Council continues to convene the Black, Asian and Ethnic Minority and Refugee Employment Forum. This meets twice a year and brings together up to 20 voluntary and community sector organisations to share information on available services.	N/A
	i) African population	N/A	N/A	N/A	N/A	N/A	↑	560	Report from Q3	Report from Q3		To be reported from Q3	N/A	N/A
	ii) Caribbean population	N/A	N/A	N/A	N/A	N/A	↑	320	Report from Q3	Report from Q3		To be reported from Q3	N/A	N/A
	iii) Turkish population	N/A	N/A	N/A	N/A	N/A	↑	160	Report from Q3	Report from Q3		To be reported from Q3	N/A	N/A
	iv) Bangladeshi population	N/A	N/A	N/A	N/A	N/A	↑	112	Report from Q3	Report from Q3		To be reported from Q3	N/A	N/A
	v) Other Black population	N/A	N/A	N/A	N/A	N/A	↑	48	Report from Q3	Report from Q3		To be reported from Q3	N/A	N/A

CWB6	e) Council Contracted Suppliers	60	89	180	253		↑	300	78	153	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022). Figures include both those we place into roles with our contractors, and any local recruitment they report to us.	We continue to work closely with contractors to capture employment outcomes. This year we have established a Social Value officer working group, who are looking at each contract presented to identify meaningful opportunities for social value. These will not always be employment outcomes, as we also focus on inspiring our young people to better understand the full range of local careers available. However, there is always a push for local jobs and apprenticeships and, through this work, we have seen additional apprenticeship and job opportunities coming through to iWork to promote and being placed on our e-bulletin. We are keen to promote the iWork partnership with clients direct ltd plus who provide payroll services under the Matrix temping contract. To date we have placed 16 residents into entry level roles. This could be doubled if more council recruiting managers were aware of our service and we are working closely with colleagues in Human Resources to ensure this happens more systematically.	N/A
CWB7	Percentage of Islington residents supported into paid work through Islington Working Partnership activity who are still in work at 13 weeks	N/A	N/A	N/A	86%	N/A	↑	80%	Reported annually	Reported annually	Reported annually as part of Q4 data. The outcome for 2020/21 was based on iWork data only.	This indicator was introduced in 2021/22, but with only iWork tracking and reporting longer job outcomes. This year, we will work with organisations in the Islington Working Partnership to monitor and report longer term outcomes for clients supported into work across the wider partnership.	N/A
CWB8	Percentage of Islington residents supported into paid work through Islington Working Partnership activity who are still in work at 26 weeks	N/A	N/A	N/A	84%	N/A	↑	80%	Reported annually	Reported annually	Reported annually as part of Q4 data. The outcome for 2020/21 was based on iWork data only.	This indicator was introduced in 2021/22, but with only iWork tracking and reporting longer job outcomes. This year, we will work with organisations in the Islington Working Partnership to monitor and report longer term outcomes for clients supported into work across the wider partnership.	N/A
CWB9	Number of London Living Wage entry level jobs delivered through the Islington Working Partnership	N/A	N/A	N/A	417	N/A	↑	500	139	238	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Sep 2022)	Performance has been strong in Quarter 2 with 238 Islington residents achieving paid employment paying the London Living wage, exceeding the profiled target of 200 by (19%).	N/A
CWB10	NEW: Number of employers achieving London Living Wage accreditation	N/A	N/A	N/A	N/A	N/A	↑	150	Report from Q3	Report from Q3	Towards manifesto commitment of 450 more LLW accredited employers over 4 years. Target of 150 more businesses accredited in 2022/23. NB: LLW is currently £11.05 per hour	To be reported from Quarter 3 256 employers in Islington are now living wage accredited. NB: It is likely that there are more employers who are paying living wage but are not accredited. However, more work is needed to raise living wage payments for residents and workers in the borough who work in foundational sectors, a disproportionate number of which are likely to pay less than the living wage - including hospitality, security, and cleaning. We are also continuing to monitor the impact of increased costs for businesses to see if this has a negative effect on the number of businesses signing up to formal accreditation.	N/A
CWB11	NEW (as combined target): Number of apprenticeships supported with sub-targets for:	N/A	N/A	N/A	N/A	N/A	↑	100	61	128	Target for 2022-23 is set to align with the manifesto commitment to support 1,000 apprenticeships over the 4-year period April 2022-March 2026. Includes council apprenticeships and those with external employers. We have profiled the target of 1,000 over the 4-year period, with greater numbers in Years 3 and 4.	An Early Careers and Talent (ECT) Strategy is being developed to help provide direction for how we work with both internal and external partners to better promote ECT activities within the council and the borough. To support our Internal activities, we are developing a work experience placement approach to provide clarity and direction on a diverse range of ECT activities. We particularly want to promote the recruitment of external apprentices and the provision of work experience placement for schools, young people, adults, those from our priority groups.	N/A
CWB12	a) Council apprenticeships	53	32	37	24		↑	37	26	51	Monitored through HR (with corporate and departmental targets for apprenticeships and FUSE upskilling)	There have been 51 starts to council apprenticeships in the first six months of 2022/23, exceeding both the quarter 2 target of 15 and the annual target for 2022/23 of 37	N/A
CWB13	b) External employers	167	138	67	61		↑	63	36	77		77 residents have been supported into apprenticeships with external employers, exceeding both the quarter 2 target of 25 and the annual target for 2022/23 of 63	N/A
CWB14	c) NEW Percentage of Council apprentices who move on to further employment or training within 3 months of completing their apprenticeship	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3	This target will be measured on a quarterly basis	To be reported from Quarter 3	N/A
CWB15	Number of unique learners enrolled on an Adult & Community Learning Course, with sub-targets for:	1,505	1,504	974	900 (target)		↑	1,800	1,212 Sep21-Jun22	1,257 Final data AY 21/22	The measure is based on academic year enrolments and the data reported is final outcome figures for the full academic year 2021/22.	Over the course of the academic year, the service enrolled 1257 learners, which represents an increase of 290 unique learners as compared to academic year 20/21. The reasons for increases in numbers are several, but mostly due to the increase in face-to-face provision and confidence that adult learners have to come back to the classroom.	N/A
CWB16	a) Parents of children aged 0-18;	509	423	449	429	N/A	↑	45%	597 (49%)	626 (50%) AY 21/22	From 2022/23 targets will be measured as a % of the overall number of learners	In 2021/22, 50% (626 learner) who enrolled on ACL courses were parents. This was bolstered by an increased number of Family Learning courses that were delivered over the course of the year, with a total of 263 residents engaged in 21/22, compared to 143 in 20/21. Increased resident confidence, more venues opening and wider council-wide offers, such as the Bright Start summer offer and Soul in the City, have enabled this further engagement.	N/A
CWB17	b) Residents with disabilities/those with a long term health condition	344	317	182	208	N/A	↑	23%	248 (20.5%)	260 (21%) AY 21/22	From 2022/23 targets will be measured as a % of the overall number of learners	In 2021/22, the number of learners with declared disabilities and long-term health issues was 260, representing 21% of the learner cohort. Whilst slightly below the 23% target of 23%, we have seen an increase in learners from this vulnerable cohort. This is partly due to the increase in face-to-face provision, as well as bespoke provision that the service has delivered to meet the needs of those with long-term health conditions. One of the exciting additions to the curriculum offer was the Volunteering in the Community course, developed with Islington Mind and delivered by Islington ACL as a subcontractor for the Workers Education Alliance. The learners engaged with all had pronounced needs and were from deprived postcodes	N/A
CWB18	c) Black, Asian and Ethnic Minorities	1105	1110	769	745	N/A	↑	81%	996 (82%)	1,031 (82%) AY 21/22	From 2022/23 targets will be measured as a % of the overall number of learners	The service continues to have a strong percentage of learners from black and ethnic minorities enrolled, with a total of 82% of the learner cohort. Courses have an even representation of learners from these backgrounds, but numbers were particularly bolstered by the fast-track Maths and English courses that were delivered for Ukrainian refugees and the integration programme for Afghan refugees that was delivered with other council services.	N/A

CWB19	NEW: Positive year end destination for learners with sub-targets for	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	N/A	Learner survey underway		Not available until Learner Survey complete	N/A	
CWB20	a) Learners moving into paid employment	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	N/A	Learner survey underway		Not available until Learner Survey complete	N/A	
CWB21	b) Learners moving onto higher level learning	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	N/A	135		Not available until Learner Survey complete	N/A	
OBJECTIVE: Promote economic wellbeing through b) helping residents to cope with the cost of living and build financial resilience														
CWB22	NEW: Monetary value of Islington Childcare Bursary uptake, with sub-targets for:	N/A	N/A	N/A	N/A	N/A	↑	£160,000	£18,674	£30,215		This is a new indicator to monitor take up of our enhanced Childcare Bursary Scheme. We'll be monitoring allocations to date against the £160kpa budget (increased from £40kpa)	The council has committed an additional £120k investment in childcare bursaries in budget proposals for 2022-23, bringing the total amount available to £16k pa. The new scheme was launched in June. Parents are now eligible to apply for up to 8 weeks of childcare bursary when starting training or paid employment. The bursary covers 4 weeks' deposit and the first 4 weeks' fees. Spend in Quarter 2 was £30,214.56. Within this period 43 applications were processed, 35 were for parents with employment outcomes and 8 to undertake training opportunities.	With the additional budget allocated, we are now increasing its promotion amongst relevant partners, including our affordable workspace operators, as well as public communications. We anticipate this will increase as more Islington residents are supported to apply for the bursary in the coming months. In addition, we are monitoring whether any amendments to the scheme criteria might be advisable to increase reach and benefit to parents/carers.
CWB23	a) Number of recipients with an employment outcome	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q2	35		New measure to track outcomes for those who receive a Childcare Bursary	Baseline year	N/A
CWB24	b) Number of recipients with a training outcome	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q2	8		New measure to track outcomes for those who receive a Childcare Bursary	Baseline year	N/A
CWB25	Number of Islington residents on Council Tax Support	N/A	N/A	26,923	25,365		↓	24,912	25,244	25,236		Measured monthly as a snapshot in time of the number of CTS claimants on the last day of the month	Small overall reduction in Quarter 2 compared with Quarter 1. Longer term, we are seeing a downward trend, albeit slower than hoped for. However, given the current economic climate, the target for 2022/23 will be difficult to achieve.	We continue efforts through our Economic Wellbeing offer to help residents increase their income and (ultimately) be in a position to move off benefits (with CTS as a proxy measure). However, at this difficult time, we are focused on ensuring residents claim all they are entitled to, including CTS, to help them through the Cost of Living Crisis. Those on CTS may also be eligible for government COL grants e.g. through Household Support Fund and other support.
CWB26	Total additional benefit income (£) secured for Islington residents through our Income Maximisation Team	N/A	N/A	N/A	£5,064,000 pa	N/A	↑	£5,000,000	#####	£2,533,000		Annual target - the total amount of additional income per annum secured for residents through new claims for benefits and other financial support	This year the team is running targeted benefit take up campaigns to support older people and disabled people to claim benefits. Our phase 3 Pension Credit take up campaign has started, focussing on 400 households we have identified through data analysis of our benefit households that should be entitled to Pension Credit. We are also starting work to identify and contact disabled residents who are eligible for disability benefits (Personal Independence Payment and Attendance Allowance) but not yet claiming.	
OBJECTIVE: Promote an inclusive economy, strengthening the local economy and supporting local businesses														
CWB27	Monetary value of social value derived through our Affordable Workspaces NEW: with sub-targets for:	N/A	N/A	N/A	£1,240,454	N/A	↑	£500,000	£178,000	£781,229		This indicator relates to an estimation of the monetary value of the social value delivered by workspace operators participating in the Council's Affordable Workspace Programme. We have captured all outputs, whether quantitative or qualitative and assigned a monetary value where possible. The monetary value is calculated using the Social Value Portal's TOMs evaluation methodology.	Performance in Quarter 2 is well above the profiled target of £250,000 and has exceeded the annual target of £500,000. It comprises monetarised social value outcomes from 4 AWS: - Town Square: £15,850 - Fashion Enter: £190,981 - Outlandish: £354,849 - Better Space: £41,547 Social value delivered includes recruitment of local resident as Community Manager (Town Square), 13 residents completing Level 1 Stitching and Level 2 Pattern Cutting (Fashion Enter), digital support and training through Funders and Coding project with a further 10 starters in September (Outlandish), and supporting 2 Islington residents into employment through the Creative Start programme (both BAME, one has a disability)	N/A
CWB28	a) Women	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3			To be reported from Quarter 3	N/A
CWB29	b) Black, Asian and Ethnic Minority	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3			To be reported from Quarter 3	N/A
CWB30	c) Disabled People	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3			To be reported from Quarter 3	N/A
CWB31	Number of businesses that have been positively impacted by Inclusive Economy & Jobs	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Annual indicator	Annual indicator		Annual indicator. Next survey in Summer 2023	Wording of indicator under review. Intention is to undertake an annual survey of businesses to identify key priorities to inform the work of IEJ. Initial survey was undertaken in Summer 2022. Further work is underway to determine how we can use the responses to develop a meaningful measure that captures the extent to which we are meeting needs of businesses	N/A
CWB32	NEW: Number of opportunities brokered through Inclusive Economy & Jobs	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3			To be reported from Quarter 3 This will measure the number of new jobs brokered by the IEJ team, e.g. through Town Centre teams. Jobs will be predominantly Entry Level to provide opportunities for those furthest from the labour market.	N/A
CWB33	NEW: Number of new businesses offering World of Work activities	N/A	N/A	N/A	N/A	N/A	↑	40	8	9		Aims to get a further 40 businesses offering WoW activities. Cumulative measure showing progress YTD in reaching this target	There was 1 new business offering WoW activities in Quarter 2, which reflects the fact that Quarter 2 falls across the summer holiday period when there is very little activity taking place.	We anticipate a significant increase in Quarter 3 and 4 in response to the targeted business engagement underway to attract growth sector organisations onto the menu – with particular focus on the creative industries and green skills. There are also several new opportunities emerging through social value agreements with partners such as Marlborough Highways, the three new community broadband providers and Finsbury Park Leisure Centre development.
OBJECTIVE: Promote progressive procurement, using our spending power to maximise benefits for residents, communities and businesses														
CWB34	Percentage of suppliers from overall supplier base who are local (i.e. Islington and neighbouring boroughs - Camden, City, Hackney & Haringey)	N/A	N/A	N/A	36.90%	N/A	↑	37.00%	Annual indicator	Annual indicator		This will be measured annually, based on spend for the full financial year. Calculation is based on those suppliers with spend over £5,000pa, removing key items of non-discretionary spend (GLA precept, TFL) and two PFI contracts which are coming back in house	In 2021/22 there were 2,839 suppliers with spend over £5k, of which 1,048 (36.9%) were local (25% Islington, 11.9% surrounding boroughs). Over the lifetime of the Progressive Procurement Strategy (to March 2027) we aim to increase this to 39% of total spend being on local suppliers.	N/A

CWB35	Percentage of expenditure with local businesses (local defined as above)	N/A	N/A	N/A	34.50%	N/A	↑	34.60%	Annual indicator	Annual indicator	This will be measured annually, based on spend for the full financial year. Calculation is based on those suppliers with spend over £5,000pa, removing key items of non-discretionary spend (GLA precept, TFL) and two PFI contracts which are coming back in house	In 2021/22, spend over £5k with third party providers was £558,476,012, of which £192,806,448 (34.5%) was with local suppliers (20.4% with Islington suppliers, 14.2% with suppliers in neighbouring boroughs). Over the lifetime of the Progressive Procurement Strategy (i.e. to March 2027) we aim to increase this to 35% of third party spend with local suppliers. This will be a challenge as we have mainly SMEs in Islington, so they may not (yet) be in a position to bid for higher value contracts.	N/A
OBJECTIVE: Ensure our social infrastructure enables delivery of affordable housing, affordable workspaces and community assets													
CWB36	Percentage of planning applications determined within 13 weeks or agreed time - rolling three months - Majors	100.0%	100.0%	100.0%	100.0%		↑	90%	100%	100%	Quarterly targets will be the same as the annual one (90%)	6 Major Applications were determined within this time period. 9 major applications received during Q2	N/A
CWB37	Percentage of planning applications determined within 8 weeks or agreed time - rolling three months - Minors	83.5%	88.3%	95.50%	97.0%		↑	85%	98%	97%	Quarterly targets will be the same as the annual one (85%)	200 Minor applications were determined within the second quarter of which 194 were determined in time. 203 minor applications received during Q2.	N/A
CWB38	Percentage of planning applications determined within 8 weeks or agreed time - rolling three months - Others	87.9%	88.1%	93.50%	93.0%		↑	85%	96%	96%	Quarterly targets will be the same as the annual one (85%)	209 Other applications were determined within the second quarter of which 200 were determined in time. 269 Other applications received during Q2.	N/A
CWB39	S106 / CIL income received			£11,186,913	£12,293,518	N/A	N/A	No target	#####	£4,343,504	No targets	In Quarter 2, we received £1,192,027 in S106 and £69,552 in CIL contributions. The largest S106 payment in Q2 was an affordable housing payment of £375,005.58 received from the development at Land north west of the Royal Mail Sorting Office. The largest CIL payment in Q2 was £22,022 received from the development at 151 Tufnell Park Road.	N/A
CWB40	S106 / CIL income secured or negotiated			£12,791,921	£12,653,422	N/A	N/A	No target	#####	£8,030,012	No targets	In Quarter 2, we secured or negotiated £3,045,344 in S106 and £1,565,674 in CIL contributions. In Q2 there were 8 new planning applications with S106 liabilities. The largest S106 payment secured was a carbon offsetting contribution of £1,536,976 for the redevelopment of the former Holloway Prison site. In Q2 12 CIL liability notices were issued totalling totalling £1,565,674.15. The funding will only be secured if the development commences.	N/A

ENVIRONMENT

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Keep the streets clean and promote recycling													
E1	Percentage of household waste recycled and composted (reported a quarter in arrears)	29.3%	29.6%	31.3%	30.1%		↑	30.0%			Performance through the year is reported as cumulative. 21/22 target was 32%, 22/23 is 33%. 20/21 outturn of 31.3% placed us 4th out of the 13 inner London boroughs. Performance amnce	This is new Q1 data with levels remaining flat. Q1 residual waste came in projecting at a low 22/23 figure of 338kg.	Actions are ongoing communications campaign, expansion of food waste recycling service to remaining purpose built blocks of flats and Islington's first 'Library of Things' in Finsbury Park.
E11	Number of missed waste collections - domestic and commercial (monthly average)	324	318	289	262		↓	273	265		This is reported as discrete quarters to show in-year trend. 22/23 target is 288 pcm.	Remaining stable and ahead of target.	
E6	a) Litter - Local Environmental Quality Surveys % of sites satisfactory	90.7%	89.9%	93.5%	96.6%		↑	98.7%	98.5%		This is reported as discrete quarters to show in-year trend. 22/23 target is 95%.	Q1 and Q2 both showing good improvement on 21/22 as a whole which was 96.6%, itself ahead of 93.5% in 20/21. Improvements attributed to return of individual sweepers to their substantive rounds.	
E7	b) Detritus - Local Environmental Quality Surveys % of sites satisfactory	92.1%	93.5%	91.1%	92.4%		↑	97.2%	96.7%		This is reported as discrete quarters to show in-year trend. 22/23 target is 93%.	Q1 and Q2 both showing strong improvement on 21/22 as a whole which was 92.4%, itself ahead of 91.1% in 20/21. Improvement due to use of local land use data to target interventions on residential streets and return of individual sweepers to their substantive rounds.	
E8	c) Graffiti - Local Environmental Quality Surveys % of sites satisfactory	97.9%	96.8%	94.9%	99.0%		↑	99.8%	99.7%		This is reported as discrete quarters to show in-year trend. 22/23 target is 98%.	Q1 and Q2 both show good improvement on 21/22 as a whole which was 99.0%, itself strongly ahead of 94.9% in 20/21. This improvement is due to a fully resourced team and being more proactive in removing graffiti from third party infrastructure.	
E9	d) Flyposting - Local Environmental Quality Surveys % of sites satisfactory	98.8%	98.6%	98.5%	99.2%		↑	99.9%	99.6%		This is reported as discrete quarters to show in-year trend. 22/23 target is 98%.	Q1 and Q2 both showing strong improvement on 21/22 as a whole which was 99.2%, itself ahead of 98.5% in 20/21.	
Make it easier and safer for people to travel through the borough and beyond													
E2	Number of secure cycle parking facilities on streets	116	221	222	401		↑	401	408		This is the running total as at the end of each quarter. We have programmed to add an additional 100 on top of the 21/22 target in 22/23, so target is 500, all in Q3 (425) and Q4 (500).	22/23 programme is mainly scheduled to be delivered in Q3 and Q4.	
E3	Number of new electric vehicle charging points across the borough	67	176	284	336		↑	356	396		This is the running total as at the end of each quarter. We have programmed to add an additional 100 on top of the 21/22 target in 22/23, so target is 500. As at October 2021, our EVCP provision ranked 9th per head of population across all London boroughs.	A further 60 EVCPs have been added so far in 22/23. Due to technical site suitability assessments, remainder of 22/23 programme has all slipped to Q4.	Programme complexity, electrical supply issues and consultation errors have led to delays. Consultation begins Nov 22 for Ubtricity site (up to 81 charging points) and Dec 22 for Source London (up to 46 charging points). Works to commence Jan 23.
Take positive action to combat climate change through reducing our carbon emissions													

E4	Carbon emissions for operational council buildings (tonnes) (reported a quarter in arrears)	5,037	4,574	4,164	2,269		↓	484			Performance through the year is reported as cumulative and a quarter in arrears to minimise billing estimates. The 22/23 target is 2,431 tonnes, a flat 10% reduction on that for 21/22.	Q1 outturn of 484 tonnes against profiled target of 603 tonnes. 21/22 buildings emissions were 46% lower than those for 20/21, mainly on account of Green Electricity tariffs. 2,269 tonnes breaks down as 2,096 tonnes from gas usage and 1,173 tonnes from electricity usage.	
E5	Carbon emissions from council transport (tonnes)	2,726	2,886	2,415	2,397		↓	591	1172		Performance through the year is reported as cumulative. The 22/23 target is 2,450 tonnes and represents a 15% reduction on the 19/20 baseline on a trajectory that takes us to net zero by 2030.	The Q1 + Q2 figure of 1,172 tonnes compares to profiled target of 1,187 tonnes. The main driver for reduced emissions is the electrification of the council's fleet together with reduction in diesel vehicles and replacement with less polluting petrol, hybrid and bi-fuel alternatives.	
Make sure residents have access to high quality parks, leisure facilities and cultural opportunities													
E10	Number of visits to our leisure centres	2.139m	2.067m	298k	1.298m		↑	478000	915000		Performance through the year is reported as cumulative to show progress in recovery after lockdown closures. 22/23 targets have been set at 80% of 19/20 actuals.	Q1 + Q2 visitor numbers have come in at 11% ahead of the profiled target. However, both August and September monthly visits are below target due to impacts of Sobell flooding and this is expected to continue for the remainder of the year. There remain technical issues with the accuracy of the new GLL Flow counting software, but overall these are considered to underestimate actual visitor numbers.	
Keep consumers safe													
E12	Food inspection programmes - % completed	n/a	99.5%	0	100%		↑	23.0%	43.0%		This is the % of programme completed as at the end of each quarter with the 22/23 target at 95%.	Remaining ahead of programme with quarterly targets for 22/23 of 20%, 40%, 70% and 95%, though service expect to find Q3 and Q4 challenging due to staffing cover.	
Cost of Living													
E13	Number of SHINE referrals (unique households)	n/a	n/a	3146	3233		↑	651	1045		This is reported as cumulative year to date as at the end of each quarter. The 22/23 target is 3,000 unique household referrals.	Q1 dipped below profiled target of 780 due to the surge in demand arising from Council tax rebate promotion. Q2 has continued to fall behind due to new staff being trained and promotional mailout being delayed as needing to be redesigned to complement Cost of Living campaign. Re-referrals also at an all-time high. 18/19 and 19/20 equivalent data not available due to change in KPI definition.	Service remain confident that numbers will be made up across remainder of year and service promotional mailouts now despatched that will increase demand.

FAIRER TOGETHER													
PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators													
Make sure young children get the best start													
FT1	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, families who have No Recourse to Public Funds (NRPF)	63%	70%	61%	70%		↑	73%	Not reported this qtr		Termly. Target is to improve on the % for the same term in the previous year. % based on number taking up funded place divided by number who were eligible (based on DWP data). Q1 data relates to the Summer term in 2022	Summer term performance in 2021/22 was 67%, so the latest performance has met the target as it is 6 % points above last year's equivalent term.	
FT2	NEW FOR 22/23 Number of families achieving a good outcome in the Supporting Families Programme	n/a	n/a	Not comparable	Not comparable	N/A	↑	104	167 (Q1-2 2022/23)		Measure relates to the number of families in the programme who successfully achieve the full range of outcomes. Moving to new framework for next phase of Supporting Families Programme. Target 22/23: 292 Prior to 2020/21, numbers were reported at the end of each phase, which spanned multiple years, so are not available. Figures for 21/22 not comparable due to implementation of new framework in 22/23	Claims for 147 families in total were made for Q1 2022/23. However, we had actually over-achieved in 2021/22, and so claims for 43 families were carried over from the previous year.	
FT3	NEW FOR 22/23 Changed from Q2 Total number of children and young people supported by Islington services	N/A	N/A	N/A	N/A	N/A		N/A	1,880		This new measure replaces the "Number of families supported by Supporting Families Programme" indicator. The previous measure was added as a Corporate Indicator to provide further context to the measure above but was only reporting on new families that we had not previously worked with. This new measure shows how many children and young people aged 0-19 Islington services are working with and includes those supported by Early Help and Children Social Care.	A total of 1,880 children and young people were supported at the end of Q2. This number is total of 1,268 children and young people in CIN, CLA and CP caseloads, and 612 children and young people in families with an open Early Help episode.	
FT6	Improvement in family star scores averaged across the 3 lowest domain areas	0.9	1	0.9	0.4		↑	0.47	0.53			The domains with the lowest scores on entry were 'Your Well Being', 'Home and Money' and 'Boundaries and Behaviour'. The average score for 'Your Well Being' rose from 5.6 on entry to 6.3 on closure. The average score for 'Home and Money' rose from 6.0 to 6.4. The average score for 'Boundaries and Behaviour' rose from 6.6 to 7.1.	
Help Residents to feel socially active and connected to their community													
FT4	Number of adults being supported through our Bright Lives coaching offer	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4			The coaching offer is in development, with a Coaching Lead and Deputy Coaching Lead in post. Recruitment for two Senior Practitioners and four Coaches will take place from April. The practice model and interfaces with various partner organisations such as Adult Social Care and the VCS are currently in development. A pilot scheme will operate from June to September and a phase one launch of the Coaching Service will go live at the end of Q3 in September 2022. Phase one will run from September 2022 to March 2023 and the service expects to support 140 residents during this time. Performance indicators are to be developed in the future as the service is embedded and outcome measures agreed.	
FT5	Number of adults being supported through our Bright Lives connecting offer	N/A	N/A	N/A	1,015 Q4 only	N/A	↑	902	920		Quarterly	The data provided here is for Qs 1 & 2 from 3 specific council offers which offer 'connecting' support, including grant funded and commissioned services. It is a proxy measure in preparation for a new Alliance model which may incorporate more services, including the coaching offer (FT6 and FT9), an element of mental health Trust support and other services TBC.	
FT7	To be further developed: number of adults achieving a successful outcome/s through our Bright Lives coaching offer	N/A	N/A	N/A	N/A	N/A	↑	N/A	N/A			Work is underway identifying and implementing outcome measures. To adopt a single outcome measure across providers is challenging at present as requires significant changes to case management systems for multiple services. We hope to agree one global measure, further more complex measure will be implemented in the new Alliance contract 2023.	
FT8	To be further developed: Number of adults achieving a successful outcome/s through our Bright Lives connecting offer	N/A	N/A	N/A	N/A	N/A	↑	N/A	N/A			(See FT6 commentary). Performance indicators and outcome measures are in the process of being developed as part of the design phase of the new service. In the future, we expect these to be strongly aligned with KPIs and outcomes agreed with partners in the emerging Alliance Partnership, as this develops in the coming months.	
Continuing to be a well run Council													
FT13	% of residents satisfied with outcome of their calls & visits	92%	93%	96%	98%		↑	98%	97%		Cumulative measure	Performance in this area is based on quality checks undertaken by Team Managers on a selection of resident calls. We are currently looking into ways to enable residents themselves to evaluate the quality of service and interaction with the Council. This will be made possible by the new telephony system at the end of the year, together with the introduction of quality surveys for front of house services	
FT14	Number of telephone calls offered (received) through Access Islington Call Centre	421,550	387,257	388,738	409,918		↓	99,084	193,530		Cumulative measure	The figures show we received less calls compared to 21/22 for the period up to Q2 of 224,926. There remains a number of issues that prevented even better performance including ongoing issues with IT systems affecting the web and online payments. To address these issues we have been working closely with IDS to address and reduce the impact. Up to the end of June we continued to resource the We Are Islington service, which is now operating as Here to Help. Additional Demand has also been created by the additional work the team have had to deal with including sustained increases in Council Tax demand as a result of the energy rebate.	
FT15	Number of telephone calls answered through Access Islington Call Centre	396211	344707	312571	295334		↑	74,336	137,147		Cumulative measure (year to date)	Due to the challenges caused by the ongoing IT issues and those created by Covid, performance for the period up to Q2 has seen the number of calls answered reduce from 143,491 for the same period last year. The number of calls answered up to Q2 show 71% of calls were answered against the target of 85%. Managers are continuing to target individual and service performance to reduce call waiting times, AHT and after call work (ACW) back to pre-Covid levels.	Intermittent performance of online systems and various mailouts to residents have prompted intense periods of calls. We are working with IDS to address and reduce the impact.
	Percentage of telephone calls answered through Access Islington Call Centre	94%	89%	80%	72%			75%	71%		Cumulative (year to date) Target: 85%		
Harnessing technology for the benefit of residents and staff / help residents to live independently													
FT16	Number of online transactions – measuring increase in online transactions/self-serve	179,938	169,272	189,967	210,380		↑	51663	118376		Cumulative measure	The Q1 figure has been updated to include new forms as part of our accessibility initiative. The figures show an increase for the period up to Q2 compared to 112,531 in 2021/22 for the same period. We continue to be impacted by IT issues, that have impacted the ability of residents to use online services. This is currently being addressed with IDS colleagues.	

PUBLIC HEALTH

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Support people to live healthy lives											
PH1	Population vaccination coverage DTaP/IPV/Hib3 at age 12 months.	N/A	N/A	84%	85%		↑	88%	Reported: Quarterly in arrears. Annual target :Improvement to 21/22 (plus quarterly measure)	Please see CMB report for Q1 for summary	N/A
PH2	Population vaccination coverage MMR2 (Age 5).	N/A	N/A	71%	70%		↑	70%	Reported: Quarterly in arrears. Annual target :Improvement to 21/22 (plus quarterly measure)	Please see CMB report for Q1 for summary	N/A
PH3	Health visiting performance of mandated visits - % new birth visits	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator		↑	96%	Reported: Quarterly in arrears. Annual target : 95% (plus quarterly measure)	Please see CMB report for Q1 for summary	N/A
PH4	% Of eligible population (40-74) who have received an NHS Health Check.	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator		↑	2.4%	Reported: Quarterly in arrears. Annual target: 8.5% (plus quarterly measure)	Please see CMB report for Q1 for summary	N/A
PH5	Percentage of smokers using stop smoking services who stop smoking (measured four weeks after quit date)	See previous dashboards.	57.0%	58.3%	61.5%		↑	64.7%	Reported: Quarterly in arrears. Annual target: 55% (plus quarterly measure)	Please see CMB report for Q1 for summary	N/A
PH6	No of people in treatment year to date: Primary Drug Users	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator		↑	788	Reported: Quarterly in arrears. Annual target : 5 % increase on 21/22 performance - baseline ; 1017 (cumulative measure)	Please see CMB report for Q1 for summary	N/A
PH6	No of people in treatment year to date: Primary Alcohol Users	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator		↑	339	Reported :Quarterly in arrears. Annual target : 5 % increase on 21/22 performance - baseline ; 619 (cumulative measure)	Please see CMB report for Q1 for summary	N/A
PH7	Percentage of drug users in drug treatment who successfully complete treatment and do not re-present within six months	See previous dashboards.	15.2%	12.0%	14.0%		↑	9.1%	Reported: Quarterly in arrears. Annual target: 20% (plus quarterly measure)	Please see CMB report for Q1 for summary	Please see CMB report for Q1 for summary
PH8	Percentage of alcohol users who successfully complete the treatment plan	See previous dashboards.	42.9%	32.8%	36.3%		↑	34.0%	Reported : Quarterly in arrears. Annual target: 42% (plus quarterly measure)	Please see CMB report for Q1 for summary	Please see CMB report for Q1 for summary
PH9/10	Number of staff and volunteers completing training to support residents around their health and wellbeing:										
PH9	Mental health awareness and suicide prevention training	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator		↑	101	Reported :Quarterly in arrears Annual target :624 (cumulative measure)	Please see CMB report for Q1 for summary	Please see CMB report for Q1 for summary
PH10	Making Every Contact Count (MECC) training	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator	N/A - New Indicator		↑	56	Reported : Quarterly in arrears Annual target:300 (cumulative measure)	Please see CMB report for Q1 for summary	N/A
PH11	Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services	See previous dashboards.	1335	881	1857		↑	553	Reported :Quarterly in arrears Annual target:1100 (cumulative measure)	Please see CMB report for Q1 for summary	N/A

RESOURCES Corporate Indicators

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Manage our budget effectively and efficiently													
R3	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget £m)	-5.5	-8.4	-1.1	-2.1		↓	£ 8.1	£ 2.7		Measure: Each quarter is an estimated year-end position, updated as the financial year progresses. ('-' = underspend; '+' = overspend) Target: Above (-£5m) Target rationale: There is an ongoing £5m contingency budget to apply against the gross overspend, unless otherwise committed.	Q2 forecast net overspend of £2.7m. This is an improvement of (-£5.4m) since the estimated outturn position assumed in the Q1 forecast (month 3). The key forecast changes since the Q1 (month 3) forecast are as follows: - Children's Social Care placements +£1.2m - CWB energy forecasts +£1.7m - Adults care packages from 21/22 +£1.6m - Adults hospital discharges -£1.1m - Corporate - pay award for 22/23 incorporated (+£5.2m, net of other corporate estimates), offset by corporate contingency (-£5m) - Application of -£5.5m corporate energy & inflation reserve - Application of -£3.7m social care reserve	Majority of overspend is split between Children's, Adults, Environment and CWB, and corporately held pay pressures. Rising cost of energy is the principal pressure (Environment, CWB and council-wide). Other key pressures are children's social care placements, Adults' care packages, Adults' hospital discharge costs and commercial property income shortfall (CWB). Management actions are in place by contributing directorates to reduce the estimated outturn overspend over the remainder of the financial year. Application of corporate energy provision, corporate energy and inflation reserve, social care reserve and corporate contingency budget to partly offset the overall gross estimated outturn overspend.
R1	Percentage of council tax collected in year.	96.1%	95.3%	93.7%	94.1%		↑	24.9%	48.6%		Measure: Cumulative; current Q is an estimate Annual target: 95.3% by 31st March 2023 Profiled targets: Q1: 25.3%, Q2: 49.1%; Q3: 72.5%; Q4: 95.3% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID). Benchmark: Islington was the 6th best performing Inner London Council (2021/22) for uncollected council tax, with '% due' below the mean for Inner London (LG Inform). This does not account for demographic differences between boroughs.	We are 0.5% below our profiled target for this quarter and whilst this is within tolerance and appears to be on track to meet our year end target we need to consider the large "one-off" value of the energy rebates we have credited to council tax accounts in Q2. These will not be repeated in Q3 or Q4 and the understanding should be that performance has been flattered by these external credits and that underlying performance is therefore even softer than the headline 0.5% shortfall against profiled target suggests. As the CoLC is expected to worsen through Q3 & Q4, I expect the current shortfall to widen.	N/A
R2	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%		↑	28.1%	55.3%		Measure: Cumulative; current Q is an estimate Annual target: 96.7% by 31st March 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). Benchmarks: Islington was the 6th best performing Inner London Council (2021/22) for uncollected business rates, with '% due' below the mean for Inner London (LG Inform). This does not account for demographic differences between boroughs.	While we are 2.5% above our profiled target for this quarter, we have received a large annual bulk payment by Sept (Q2) that previously we did not typically receive until Oct (Q3) and this more advanced payment has the effect of making performance look better by end of Sept. However we will receive correspondingly less income in October, so on this occasion we cannot rely on the 2.5% above profile carrying through Q3.	N/A
NEW	Number of households (with balances) in council tax arrears (Council Tax Support & non-Council Tax Support)	N/A	N/A	N/A	N/A	N/A	↓	15,597	12,354		(Excludes arrears of those households who are no longer resident in the borough)	In Q2, over 12,000 (11%) households are in council tax arrears, valued at £15.2m (average debt of £1,257 each). 4,200 of these are on council tax support (43% of households on CTS), with a debt valued at £4.4m (average debt of £1,040 each). While the value of arrears decreased between Q1 and Q2, the average debt increased for households both with and without CTS and the percentage of households in receipt of CTS in debt increased. Across the bands, average debt remains similar (between £1,136 in Band A and £1,415 in Band H) for households. Those households in receipt of CTS experience reduced average debt across all bands except the highest (average debt of £673 in Band A and £1,415 in Band G), with CTS having the greatest impact on reducing average debt in Band A.	N/A
NEW	Percentage of households in council tax arrears (CTS and non-CTS)	N/A	N/A	N/A	N/A	N/A	↓	14%	11%				
NEW	Value of council tax arrears (£m) (CTS & non-CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 17.947	£ 15.247				
NEW	Average value of debt (£) (non-CTS +CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 1,151	£ 1,257				
NEW	Number of households (with balances) in council tax arrears in receipt of CTS	N/A	N/A	N/A	N/A	N/A	↓	5,152	4,187				
NEW	Percentage of households in council tax arrears in receipt of CTS	N/A	N/A	N/A	N/A	N/A	↓	33%	43%				
NEW	Value of council tax arrears (£m) (with CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 4.636	£ 4.407				
NEW	Average value of debt (CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 900	£ 1,040				
NEW	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)						↑			N/A	Measure: Numbers of indicators with which we are compliant (total of 6 indicators) Target: 6 Target rationale: Aiming for 100% compliance	(Any areas of non-compliance to be described in the commentary) (Latest report October 2022)	
NEW	Percentage of invoices from local suppliers paid within 10 days	No data	No data	No data	No data	N/A	↑	86%	87%	N/A	Measure: Quarterly Target: 90% Target rationale: A new measure, this target is a starter, intended to be ambitious yet achievable.		
Harness digital technology for the benefit of residents and staff													

NEW	Number of successful cyber attacks	No data	No data	No data	No data	N/A	↓	No data	0	N/A	Measure: Quarterly Target: 0 Target rationale: Aim is to prevent all cyber attacks	There were no successful cyber attacks this quarter.	N/A
R4	Average number of priority 1 incidents per quarter which typically affect more than 100 staff or residents or significantly impairs applications or access.	N/A	N/A	14	15		↓	8	5		Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: 12	Outages this quarter were better than target and better than the average quarterly number of outages last year.	Most outages this period were caused by hosted platforms. We are working with our suppliers to review and understand their SLA's for dealing with outages and have put in steps to work closer with suppliers to ensure that our and their SLA's are aligned.
Make sure our workforce is diverse, skilled and highly motivated													
R5	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		↓	8.5	8.2		Measure: Rolling 12 month period. Target: 7.5 days (not adjusted to account for Covid absence). The target has not been adjusted to account for Covid sickness Benchmark: London Councils 2020/21 average 8.53 days (Councils' ranges are 3.93-12.8 days). CIPD Average days lost to sickness is 8.4 days.	There has been an improvement since Q1 and sickness absence remains lower than for 2018/19 and 2019/20, higher than 2020/21 and 2021/22 and higher than target. The main causes of sickness absence in the rolling year to Q2 continued to be mental health related absences, followed by Covid19 which has reduced slightly from Q1; and Musculo-skeletal absences. The top 5 sickness reasons (not days lost) that make up the majority of the category of 'mental health' are: Stress (29.23%), Anxiety (25.65%) Depression (22.92%), Bereavement (7.84%) Stress, Depression, Mental Health (6.89%).	HR are supporting managers through drop-in surgeries and individual case support. Sickness data is shared with managers monthly for any trends and improvements to be identified at the earliest opportunity. The Council has recently employed a Disability and Welfare Officer who will, among other responsibilities, look at reasonable adjustments to facilitate quick return to work and provide support to staff and managers. To tackle the most common reason for absence, there is the Able Futures mental health support program and bi-weekly Wellbeing Wednesday hybrid events which focus on physical health and mental health across Council sites. To assist general well-being the Council have organised Free Flu vaccines at clinics across 3 Council sites, plus vouchers to redeem in local pharmacies.
R6	Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%		↓	11.60%	11.86%		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: 10% Benchmark: London average = 13% Target rationale: Aspirational	General agency usage has increased slightly by 0.26% in Q2 from Q1, likely due to the transfer of workers outside of the Matrix contract within. Q2 level remains lower than combined average levels over the past two years and remains lower than the London average of 13%.	Difficulties in the permanent recruitment market have resulted in longer tenures for some roles and need for additional agency capacity. Organisational change is, in cases, preventing services from advertising permanent roles or committing to temp to perm conversions. Headcount has increased across all months in all directorates apart from PH & FT in Q1 & Q2 22/23 when compared to Q1 & Q2 21/22. Turnover and sickness rates have also increased year on year since 20/21 contributing to the need for an increased contingent supply of agency workers. People plans are incorporating plans for temp to perm along with dedicated work between services and Strategic Resourcing Lead and a targeted agency approach. There is also effort to bring agency workers outside of the Matrix contract within contract, increasing spend visibility of which good progress continues to be made.
R7(a)	a) Percentage of BME staff within the top 5% of earners	20.2%	19.3%	21.50%	26.36%		↑	27.3%	26.8%		Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 21.7% Benchmark: London Councils 2020/21 average 20.22%. (Councils' ranges are 9.3%-33.9%)	There is a slight decrease on Q1 of 0.5%, however Q1 was LBI's highest performance since the measure began in 2018/19 and Q2 remains above target. This remains a top priority for the Council, i.e. to improve representation at the senior levels through a combination of recruitment and progression. There are a number of leadership and development programmes to support staff to progress in their careers including: Islington Management Diploma; Solace Leadership. In addition, there are targeted schemes for staff groups underrepresented at senior leadership level including: Mentoring for Inclusion programme; Black on Board.	N/A
R7(b)	b) Percentage of disabled staff within the top 5% of earners	5.8%	5.8%	7.6%	8.0%		↑	8.4%	8.0%		Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 6.3% Benchmark: London Councils 2020/21 average 13.65% (Councils' ranges are 3.5%-26.35%)	Performance is slightly down by 0.4% on last quarter but is at a level higher than the previous year. The percentage of people formally sharing a disability, 9.43% is higher than the average across London boroughs (6.25%). We are a Level Two Disability Confident Employer, and working towards level 3 during this year.	N/A
Be open and accountable													
R8	Percentage of new voter registrations processed	N/I	N/I	100%	100%		↑	100%	100%		Target: 100%	Our service continues to meet the previous performance of processing 100% of new voter registrations. While partaking in the annual canvass we aim to consistently meet the target of 100% applications processed before publication on the revised Electoral Register.	N/A
R9	Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876		N/A	490	477		No target	N/A	N/A

R10	Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%		↑	89%	89%	—	Target: 90% (set by the Information Commissioner's Office)	Performance remained the same as Q1 and just missed the target of 90%. Compliance was 93% for both July and September but only 83% for August. Four directorates did not meet 90%: Children's Services; Community Wealth Building, Environment and Fairer Together.	CWB - received a number of requests relating to a traveller site which were complex. FT - IG team have taken over responsibility this quarter, 1 request was late. Environment received the highest number of requests and there have been a number of change to their IGOs which impacted compliance.
R11	Number of Subject Access Requests (SARs)	574	340	242	319		N/A	84	100	—	No target	N/A	N/A
R12	Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%		↑	70%	70%	—	Target: 90% (set by the Information Commissioner's Office)	Performance remained the same as Q1 and was still well below the target. 8 directorates received SARs in Q2 and all achieved 100% compliance with the exception of Children's Services who were 51% (29 out of 57 requests answered in time) compliant and Environment who were 67% (4 out of 6 requests answered in time) compliant. Children's Services continue to receive the highest number of requests in the council receiving over 50% of all the requests received.	The low compliance for SARs is due to requests for historical social care files, which are complex and voluminous. Environment had a number of requests for CCTV relating to an ongoing management investigation. There were delays in passing these to the IG team so some were late before being logged. The council is unable to redact CCTV footage, requiring a specialist provider which impacts timescale. The Access to Records Team is in the process of recruiting to increase capacity. The IG team reviewed processes with the team and provided recommendations to senior management. The IG team is working with the Access to Records team to agree an action plan and a paper with scanning options has been drafted. A new approach for managing requests for CCTV has been agreed and guidance for those requesting made clearer.
R13	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5		↓	0	0	—	No target	No incidents reported to the ICO in Q2	N/A
	Total number of Members (Executive Members and Scrutiny Chairs) Enquiries	No data	No data	No data	No data	N/A	N/A	709	564	—	Measure: Quarterly Target: N/A Note: System is being updated. From Jan' 2023, data will be available for all members	Top three issues raised in Q2: Housing, Repairs & ASB	Team had originally been logging data for enquiries via siloed spreadsheets until Sep 22, from Sep 22 these cases had begun being logged via new iCasework system instead, due to system being paused, ongoing works to system and crossover of how data needs to be logged this data may not be completely accurate but it will improve moving forward with complete transition to iCasework system.
	Percentage of Members (Executive Members and Scrutiny Chairs) Enquiries responded to within 10 days	No data	No data	No data	No data	N/A	↑	44%	42%	—	Measure: Quarterly Target: 90% Target rationale: A new measure, this target is a starter, intended to be ambitious yet achievable		