

OUR MISSION: To create a more equal Islington, where everyone who lives here has an equal chance to thrive

OUR PRIORITIES:

- Children and young people have the best start
- Local jobs and businesses in a thriving local economy
- Everyone has a place to call home
- Cleaner, greener, healthier borough
- Communities feel safe, connected and inclusive
- Team Islington

OUR CORPORATE OBJECTIVES:

Always keep children and young people safe and secure and reduce the number of children growing up in poverty Make sure young children get the best start Ensure our schools are places where all young people can learn and thrive Make sure fewer young people are victims or perpetrators of crime	Help residents get the skills they need to secure a good job	Increase the supply and choice of genuinely affordable homes	Keep the streets clean and promote recycling	Help residents to feel socially active and connected to their community	Continuing to be a well run Council
	Reduce levels of long term unemployment and worklessness	Ensure effective management of council housing	Make it easier and safe for people to travel through the borough and beyond	Harnessing technology for benefit of residents and staff /help residents to live	Manage our budget effectively and efficiently
	Ensure Development is well planned	Prevent homelessness and support rough sleepers	Take positive action to combat climate change through reducing our carbon emissions		Make sure our workforce is diverse, highly skilled and highly motivated
	Promoting an inclusive economy		Make sure residents have access to high quality parks, leisure facilities and cultural		Harnessing technology for benefit of residents and staff /help residents to live
	Provide practical support to help residents cope with the cost of living		Support people to lead healthy lives.		Be open and accountable
			Safeguard and protect older and vulnerable residents		
			Help residents to live independently		

DELIVERY DIRECTORATES:

- Children's Services / Fairer Together / Homes and Neighbourhoods
- Community Wealth Building / Children's Services
- Homes and Neighbourhoods
- Environment / Public Health / Adults Social Care
- Adult Social Care / Fairer Together / Resources
- Resources / Fairer Together

CHILDREN AND YOUNG PEOPLE														
PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	2022/23 Q2	2022/23 Q3	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%		76%		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). Q3 data relates to the Autumn term in 2022/23.	Autumn term performance in 2021/22 was 70%, 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	230		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 73 families that achieved the full range of outcomes in Q3, taking the total up to 230 families at the end of Q3 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	1,950		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 1,950 children and young people were supported at the end of Q3. This number is total of 1,308 children and young people in CIN, CLA and CP caseloads, and 642 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.		
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	1,858		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 Q3 figure is 1,798, 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	1,650		See above	Previous year Q3 figure is 1,788, so performance is down on last year.	Whilst the raw number of participants is slightly down on last year, the percentage of participants in relation to contacts remains on target to be at least 53% by the year end which is in line with previous years: 18-19 52.2%, 19-20 52.7%, 20-21 53.8%, 21-22 53.9%. This suggests that the quality of the opportunities and experiences on offer to young people is consistently strong and that the youth work relationships that young people can access through the offer remain of value to them.
CYP4(c)	Number of contacts at Youth and Play provision - 5-12 year olds	↑	4,596	4,652	1,583	3,185		1,645	2,439	2,826		Quarterly (Cumulative) Figures relate to unique individuals, so if someone attends two different provisions, they are counted once.	Previous year Q3 figure is 2,923, so the figures are down on last year.	In the 6 to 12 (adventure play) age range, the reduction is focused on a number of adventure playgrounds, for example Cornwallis and MLK Adventure Playgrounds have both been closed for the whole financial year for complete rebuilds of their play buildings. Both these sites will reopen in the late spring and will deliver full summer programmes in 2023. It is also possible that the reduced number of children in the primary age cohort, particularly in the south of the borough, may also be a factor affecting the number of children engaging in adventure play

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	3,182	Quarterly. Figures relate to unique individuals, so if someone attends two different provisions, they are counted once.	Previous year Q3 figure is 3,353, so the figures are down on last year.	This underperformance to the end of Q3 could be linked in part to the time needed to re-establish Platform's offer. Platform engaged with almost 1000 young people in 2019/20. It had to close towards the end of 2021 calendar year and reopened within the financial year 2022/3. Relationships with new youth workers and a new offer of opportunities need to be established in line with young people's wishes, interests and needs. These can take time. Officers will work together to support young people moving forward in line with future decision-making
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	351	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 high of 399 children in June 2022. Since then, the numbers have been going down and there were 351 CLA at the end of December 2022. As in Q2, in Q3, there were more children ceasing to be looked after (50) than becoming looked after (28). 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 December 2022 was 53. Two thirds of the CLA ceased to be looked after was non-UASC children.	
CYP6	% of repeat CLA	↓	4.9%	5.2%	5.9%	5.0%		4.0%	5.6%	10.70%	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 28 children who started to be looked after in Q3. Three children had previously been looked after in the last 12 months and the rate of repeat CLA was 10.7% (3 children) in the Q3 cohort. So far this year, 5 of the 112 CLA had at least one repeat episode in the 12 months before their care start date and the rate of repeat CLA is 4.5%.	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 Q3, 3 children had repeat episodes of CLA.
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													
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% (2021/22 Aut & Spr terms provisional)	16.6% (2021/22 Aut & Spr terms final)	18.3% (2021/22 Annual provisional)	Temporarily (Cumulative). Target is to be below the Inner London average, which is published with a time lag.	The provisional percentage PA figure of 18.3% in Islington primary schools during 2021/22 Academic year period was above the national figure of 17.9%. Despite this, Islington ranks 54th out of 151 which is an improvement on 2020/21 ranking of 65th. Inner London figures which the target is based on will be published in March 2023. 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.	From September 2023, all local authorities are expected to: Rigorously track local attendance data to devise a strategic approach that prioritises pupils, pupil cohorts and schools needing support and have School Attendance Support Teams that provide core functions free of charge. The focus of the termly meetings will be: •Communication and advice: regularly bring schools together to communicate messages and share best practice •Targeting Support Meetings: termly conversations with schools, using their data to identify those at risk and agree targeted actions •Multi-disciplinary support: access to Early Help to work with families and provide whole-school support •Legal intervention: using the full range of parenting responsibility measure •Monitor and improve the attendance of children with a social worker through their Virtual School. Islington is working with the DfE to have these plans in place in the summer term 2023. All primary schools have been RAG rated. 15 schools have been rated RED because of high persistent absence, 10 schools are rated as AMBER and 8 schools are rated GREEN. Red schools will be the immediate priority. The LA will be working intensively with these schools to improve attendance. Training to support attendance teams will commence before Summer 2023.

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% (2021/22 Aut & Spr terms provisional)	24.8% (2021/22 Aut & Spr terms final)	26.5% (2021/22 Annual provisional)		Temporarily (Cumulative). Target is to be below the Inner London average, which is published with a time lag.	<p>2021/22 Academic year figure shows 26.5% of secondary school children having had been persistently absent. Islington PA figure for this period is below the national average of 27.5%. Inner London figures which the target is based on will be published in March 2023.</p> <p>Islington ranks 39th out of 151 local authorities, which is a noticeable improvement on 20/21, when the ranking was 87th. 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.</p>	<p>From September 2023, all local authorities are expected to: Rigorously track local attendance data to devise a strategic approach that prioritises pupils, pupil cohorts and schools needing support and have School Attendance Support Teams that provide core functions free of charge. The focus of the termly meetings will be:</p> <ul style="list-style-type: none"> •Communication and advice: regularly bring schools together to communicate messages and share best practice •Targeting Support Meetings: termly conversations with schools, using their data to identify those at risk and agree targeted actions •Multi-disciplinary support: access to Early Help to work with families and provide whole-school support •Legal intervention: using the full range of parenting responsibility measure •Monitor and improve the attendance of children with a social worker through their Virtual School. <p>Islington is working with the DfE to have these plans in place in the summer term 2023.</p> <p>All secondary schools have been RAG rated. 4 schools have been rated RED because of high persistent absence, 4 schools are rated as AMBER and 1 school is rated GREEN. Red schools will be the immediate priority. The LA will be working intensively with these schools to improve attendance. Training to support attendance teams will commence before Summer 2023.</p>
CYP9(a)	Percentage rate of fixed period exclusions - primary	↓	1.67%	1.34%	1.46%	TBC - July 2023	✓	1.27% (2021/22 Aut & Spr terms provisional)		0.69 (2021/22 Autumn term)		Temporarily (Cumulative). Reported as: Q1 - 2021/22 Autumn & Spring terms provisional Q3 - Autumn 2021/22 Term Q4 - Spring 2021/22 Term Target is to narrow the gap between Islington and the Inner London average, which is published with a time lag.	<p>Q3 coincides with the latest DfE release that provides data from the Autumn term 2021/22. Prior to this release, data was published only on an annual basis covering the whole academic year and no comparators were available for termly data. Comparator data for Autumn 2021/22 shows the rate for Islington remained above the Inner London (0.29) and England (0.47) averages.</p>	<p>Local data for the academic year 2022/23 indicates that two schools account for 40% of all primary suspensions. One of these schools is in a Project Group due to a range of concerns (leadership and financial), while the other is part of the London Mayor's Inclusive and Nurturing Schools Programme which focuses on reducing suspensions through whole school strategies addressing inclusion and healthy relationships</p>
CYP9(b)	Percentage rate of fixed period exclusions - secondary	↓	19.19%	13.26%	14.95%	TBC - July 2023	✓	15.27% (2021/22 Aut & Spr terms provisional)		6.00 (2021/22 Autumn term)		Temporarily (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.	<p>Q3 coincides with the latest DfE release that provides data from the Autumn term 2021/22. Prior to this release, data was published only on an annual basis covering the whole academic year and no comparators were available for termly data. Comparator data for Autumn 2021/22 shows the rate for Islington remained above the Inner London (2.96) and England (4.39) averages.</p>	<p>Early indications are that there has been a significant reduction in the number of combined suspensions from the three schools with the highest suspensions - down 69% on the preceding half term's figures (from 270 to 85).</p> <p>In addition, two other academy schools have joined the London Mayor's Inclusive and Nurturing Schools Programme as outlined above, and are fully engaged in the Islington Secondary School and College Leadership (ISSCL) Group. For example, initiating problem-solving on issues of concern to all secondary leaders in Islington (in-year pupil mobility).</p>
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			0.54 (2021/22)		Annual. Target is to be above Inner London average	<p>New indicator for 2022/23. DfE figures will be published in October 2022 shows Islington figure to be below the inner London figure of 0.90.</p> <p>Progress figures will not be directly comparable to 2018/19 figures.</p>	<p>There were no adjustments to reflect the impact of the pandemic in KS2 assessments in 2022, unlike in secondary where the impact of the pandemic was considered. The current progress scores will provide a new baseline against which to measure going forward. Focussed work will support schools to make more effective use of school led tutoring and pupil premium funding that is targeted to pupils most impacted by gaps in learning to enable them to catch up.</p> <p>Y6 network meetings have focussed on identifying key next steps that will support pupils make better progress for example focussing on key comprehension skills and the ability to answer test questions. The introduction of Islington Professional Partners will provide scrutiny and challenge on schools progress to meeting projected targets and accelerating progress measures for individual pupils.</p>

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		0.70 (2021/22)	Annual. Target is to be above Inner London average	New indicator for 2022/23. DfE figures will be published in October 2022 shows Islington figure to be below the inner London figure of 1.11. Progress figures will not be directly comparable to 2018/19 figures.	<p>"There were no adjustments to reflect the impact of the pandemic in KS2 assessments in 2022, unlike in secondary where the impact of the pandemic was considered. The current progress scores will provide a new baseline against which to measure going forward. Focussed work will support schools to make more effective use of school led tutoring and pupil premium funding that is targeted to pupils most impacted by gaps in learning to enable them to catch up.</p> <p>Y6 network meetings have focussed on identifying key next steps that will support pupils make better progress for example focussing on key characteristics of effective writing to achieve the expected standard and at greater depth. The introduction of Islington Professional Partners will provide scrutiny and challenge on schools progress to meeting projected targets and accelerating progress measures for individual pupils."</p>
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		0.18 (2021/22)	Annual. Target is to be above Inner London average	New indicator for 2022/23. DfE figures will be published in October 2022 shows Islington figure to be below the inner London figure of 0.99. Progress figures will not be directly comparable to 2018/19 figures.	<p>There were no adjustments to reflect the impact of the pandemic in KS2 assessments in 2022, unlike in secondary where the impact of the pandemic was considered. The current progress scores will provide a new baseline against which to measure going forward. Focussed work will support schools to make more effective use of school led tutoring and pupil premium funding that is targeted to pupils most impacted by gaps in learning to enable them to catch up.</p> <p>Y6 network meetings have focussed on identifying key next steps that will support pupils make better progress for example focussing on securing number operations and applying these skills to problem solving tasks. The introduction of Islington Professional Partners will provide scrutiny and challenge on schools progress to meeting projected targets and accelerating progress measures for individual pupils.</p>
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) 0.07 (Revised 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.	Revised Islington Progress 8 (P8) score is 0.07. This target is to be above the inner London figure which 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.	<p>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.</p> <p>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.</p>
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%			96.7% (2021/22 leavers - provisional)	Annual - Expected to be available for Q3 reporting. Service target to be at or above 97.5%	Provisional figures of 2022/23 year offers is below the target and last year's percentage.	<p>To reach the target of 97.5 % we needed 24 additional offers. The number of Y12 offers was in line with last year however, Y11 offers were down resulting in a lower result overall. New River College and the EHE Y11's were the least likely to continue in education or training the following year.</p> <p>In response, this academic year we have placed a dedicated Progress Advisor onsite at NRC 3 days per week to support with Y11 applications and SG follow up.</p> <p>We have had a dedicated resource supporting EHE in previous years but have experienced a significant increase in the cohort size which has doubled in just over a year to 39. The students are demonstrating very complex needs and often not equipped to make a smooth post-16 transition. Additional work with schools to support those close to exclusion is prioritised.</p>
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	

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	2022/23 Q3	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	36		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 2022/23: 82 (Q2: 36, Q3: 46)	36 council rent homes were granted planning permission in Q3. A further 43 should be due March - tenures changed to improve viability (forecast at 46)	
HN2	Number of new council homes started on site			-	47		↑	0	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)	6 due to start 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
HN3	Number of affordable new homes (social rented or shared ownership) completed by the council			53	10		↑	46	77	77		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 2022/23: 153 (Q1: 102, Q3: 51)	The 70 council rent homes due to complete in Q3 have slipped to Q4 - of these 19 have already completed with the remainder on track for end of Q4	
HN4	Number of affordable new homes (social rented or shared ownership) completed by Developers			118	40		↑	0	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)	Just checking but any completions look doubtful	
Prevent homelessness and support rough sleepers														
HN5	Percentage of homeless decisions made in the target timeframe			40%	68%		↑	77%	70%	71%		Measure: Performance reported as YTD percentage at the end of each quarter. Target: 90%	Performance in Q3 improved by 1% over the previous quarter. However, the service experienced a significant increase in demand equating to 20% over Q2. The increase in demand has stemmed from homeless applicants approaching due to a combination of domestic abuse, disrepair (damp/mould/condensation). An improvement plan is being implemented to address this performance and measures being implemented include staff working additional hours to increase the number of decisions reached.	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. The increased demand has been reflected nationally that has seen an increase of XX% 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	537		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 537 reflects underperformance by 47% (target of 365 annually), due to a number of factors including: 1. a significant increase in homeless approaches 2. 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 57% compared to Q1 and Q2 and Q3 last year in part due to the introduction of the Domestic Abuse Act.
HN7	b) Number of homeless preventions			947	701		↑	250	449	647		Measure: Performance reported as YTD cumulative total at the end of each quarter. Target: 850 (annual)	Performance in Q3 was below target for the quarter(213), and performance will have to improve to achieve the 203 preventions required to meet the end of year target of 850 however homelessness prevention remains at the heart of the service provision. 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 beginning to materialise in Islington, we are anticipating this eventuality and consequently remain concerned about how this may be mitigated when the energy price cap increased on 1 October 2022.	There are wider factors of concern that may impact on homelessness prevention success in future quarters. These encompass: 1. an increase in rents in London which will make securing private sector accommodation more challenging 2. a contraction of the private sector market by what is considered to be approximately 35% following increases in inflation, interest rates and cost of energy 3. 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 4. concerns about the affordability of social housing properties owned by Housing Association 5. a further increase in homeless presentations from September 2022, as initial six-month placements through the Homes for Ukraine scheme end.
HN7	c) % of homeless approaches successfully prevented											Measure: Target:		

HN8	Number of people sleeping rough			11	6			14	9	7		<p>Measure: Performance reported as rolling snapshot figure at the end of each quarter.</p> <p>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 too many. The council is committed to eliminating rough sleeping.</p>	<p>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. 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 • Analysing data to identify trends • Peer support service operational and recruiting new peer mentors
Ensure effective management of council housing														
HN9	Percentage of all lettings provided to tenants transferring to alternative accommodation			35%	29%			39%	34%	31%		<p>Measure: Performance reported as YTD percentage at the end of each quarter.</p> <p>Target: 35%?</p>	<p>Lettings to transferring tenants is below target by 4%</p> <p>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%	90.4%	87.8%		<p>Measure: Performance reported as YTD percentage at the end of each quarter.</p> <p>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%	5.0%		<p>Measure: Performance reported as YTD percentage at the end of each quarter.</p> <p>Target: TBC</p>	<p>In April 2022 the Council took back management of approximately 3,000 PFI2 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 PFI2 housing stock approx 3,000 properties. We normally see an increase this time of year after the December holidays, this year we have also had the mid-year increase to heat charges on 28 November 2022. 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%	5.2%		<p>Measure: Performance reported as YTD percentage at the end of each quarter.</p> <p>Target: TBC</p>	<p>The rent arrears as a proportion of the rent roll for PFI1 properties only, has remained consistent the slight increase at the end of Qtr 3 may be due to the Christmas period as the percentage of arrears has reduced this week to 5.07 %</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	20		<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	2022/23 Q3	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
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%	34%		<p>Performance for this indicator is cumulative, measured monthly from April 2022 to March 2023. Performance is measured against monthly targets.</p> <p>Targets: Q1 = 13% Q2 = 26% Q3 = 39% Q4 = 52%</p>	<p>As of Q3 2022/23, 34% of long term service users have received a review. Performance is below the Q3 target (39%). The start of the year was impacted by the need to complete COVID reviews. In quarter 2 of this year an action plan was put in place to increase the number of reviews completed on service users receiving support for 12 months+. Since September teams have been hitting the target of 116 reviews per month. If the current trajectory continues this should be within 5% of the target by the end of the year.</p> <p>It is also important to note that this only reflects the 850 reviews on 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. The total number of reviews is 1,600 Adult Social Care reviews in the year to date. Not all these reviews are not captured in this figure.</p> <p>Islington Learning Disability Partnership (ILDLP) is working to improve review performance by completing a retrospective review project and improving data recording.</p>	<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 on reviews.
ASC2	New admissions to nursing or residential care homes (all ages)	159	159	189	199		↓	40	88	127		<p>Performance for this indicator is cumulative, measured monthly from April 2022 to March 2023. Performance is measured against monthly targets.</p> <p>Targets: Q1 = 50 Q2 = 100 Q3 = 150 Q4 = 200</p>	<p>As of Q3 2022/23, there have been 127 new admissions to care nursing or residential care homes. Performance for this year is on target and lower than this point last year (177 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 other independent living options are explored with innovative solutions being used to meet need and to achieve the best outcomes for residents.</p>	
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%	74%		<p>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.</p> <p>Target = 70%</p>	<p>As of Q3 2022/23, 74% 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 Q3, meaning this month performance is for Islington Council only.</p> <p>Although performance is above the target (70%) and has significantly improved since the end of last year (58%). The Head of Mental Health Social Work, Head of Safeguarding and the C+1 Safeguarding Hub are working closely together to work through issues via a safeguarding action plan, training and monthly validation data reports.</p> <p>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.</p>	
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%	8.6%		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 Q3 2022/23 52 individuals with a primary support reason of learning disability were in paid employment. The target set this year was a stretch target. Although performance is now not within 5% of the target, benchmarking against London and England shows that Islington have a significantly higher % of people with a Learning Disability in paid employment.	Employment rates were impacted nationally by the pandemic and the cost-of-living crisis could further impact employment. Employment rates for residents we support with a learning disability have decreased in quarter 3 (a decrease of 4 people). These 4 people have been reviewed, 2 have moved from employment to unemployed and 2 are older than 65. ILDP is working in partnership with iSet to ensure all eligible residents starting employment are included in the adult social care data recording system.
Help residents to live independently														
ASC5	Percentage of service users receiving services in the community through Direct Payments	26%	28%	27%	29%		↑	29%	29%	29%		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 = 26.7% London = 25% Target = 31.0%	In Q3 2022/23 29% of people received services through direct payments. An additional 31 people have been identified to start receiving DP between March 2023. Providing support by direct payment aims to give the individual in need of support greater choice and control over their life. Direct payments has been identified as an area of focus with cross directorate input to help improve performance.	

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	2022/23 Q3	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	Strategic Priority
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	2,080		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 to the end of Q3 (Apr-Dec 2022)	Performance continues to be strong in Quarter 3 with a further 637 residents supported into employment, bringing the total so far this year to 2,080 unemployed Islington residents supported into paid employment. This exceeds both the profiled target of 1,500 for this point in the year, and the actual year-end target of 2,000. To achieve the corporate commitment ahead of the expected term is an excellent achievement and 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. Ingeus, who deliver the Work and Health programme, Job Entry Targeted Support (JETs) and Restart, have been a key contributor to these employment outcomes.	N/A	Local jobs and businesses in a thriving local economy
CWB2	a) Parents of children aged 0-18;	433	348	223	361		↑	580	122	234	346		Performance is measured on a quarterly basis and indicates the cumulative total to the end of Q3 (Apr-Dec 2022)	So far this year, Council services and partners have supported 346 parents of children aged 0-18 into employment which is below the profiled Q3 target of 335.	We are aware that although our partners are working with a high number of parents there is an issue with collecting data on parental status as not all routinely capture the age of client's children. This presents a challenge for reporting as 90% of employment outcomes are received from partners. Some partners have raised concern that collecting data on parental status could be seen as discriminatory. We are taking action to address this by working with our Anchor Institution network to identify how to address this gap in reporting. Perceived fears about discrimination against parents should not be a reason for failing to capture childcare and caring needs.	Local jobs and businesses in a thriving local economy
CWB3	b) Young people aged 18-25;	391	381	238	339		↑	560	138	228	330		Performance is measured on a quarterly basis and indicates the cumulative total to the end of Q3 (Apr-Dec 2022)	In the period April to December 2022, Council services and partners supported 330 18- to 25-year-olds into paid employment. This is below the profiled Q3 target of 420, but is better than performance at the same time last year.	The data represents two challenges being faced at a local, regional, and national level. The first is successfully engaging with young NEETs and the second is more complex needs being identified by practitioners, with an increasing number of young people citing social, emotional, and mental health challenges as their primary barrier to employment post pandemic. In response, the council is working more closely with youth providers and partners such as the Department for Work and Pensions (DWP) to improve cross referrals and ways of working, and the Youth Employability and Skills (YES) team has expanded its outreach activity to include NEET hot spots. The council has also commenced a knowledge exchange project with University College London (UCL) which will look in detail at the impact that the pandemic has had on the mental health of young people and their ability to access positive employment, education, and training outcomes. The recommendations of this research will support an enhanced and improved person centered offer to our most vulnerable young people.	Local jobs and businesses in a thriving local economy
CWB4	c) Disabled people / those with long term health conditions;	283	300	186	513		↑	500	126	234	372		Performance is measured on a quarterly basis and indicates the cumulative total to the end of Q3 (Apr-Dec 2022)	So far this year, Council services and partners have supported 372 residents with a disability/long term health condition into employment, which is marginally below the profiled target of 375. The second largest programme delivering employment support in Islington is the Work and Health Programme. This quarter they supported 62 residents into work. Of those 31 (50%) had a disability or long-term health condition. The Restart programme does not target residents with a disability but was able to support 234 into paid employment of which 59 (25%) had a disability or long-term health condition. Five residents with autism or a learning disability were supported into paid work. The learning disability and autism subgroup has an annual target to support 20 into work and are on track to meet the year-end target.	N/A	Local jobs and businesses in a thriving local economy
CWB5	d) BAME; NEW: Sub-targets for:	597	661	491	1,044		↑	1,200	412	745	1,123		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Dec 2022). From 2022/23, we will also 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 have supported 1,123 residents from Black Asian and Minority Ethnic residents into employment exceeding the profiled target of 900. The Islington Working Partnership reports good outcomes for supporting residents from Black Asian and Minority ethnic communities into employment. In response to research undertaken by the Council and London Metropolitan University last year to look at the barriers and challenges for this cohort. Additional focus has been placed on outreach and engagement for the following groups: Black African, Black Caribbean, Turkish and Kurdish, Bangladeshi and Pakistani. In Quarter 4 there will be more targeted intervention to establish links with Turkish/Kurdish and Bangladeshi residents. Work is underway with Adult Community learning to identify learners on courses who are from these target groups.	NB: We had hoped to start reporting data on sub-targets by Q3 but we are experiencing similar issues around capturing data as for parental status. Partner gather ethnicity information using broad general categories, but more accurate monitoring is required for us to assess the effectiveness of our targeted work. It is likely that we will be able to give an overview of sub-targets based on some partner returns, but not a universal picture.	Local jobs and businesses in a thriving local economy
	i) African population	N/A	N/A	N/A	N/A	N/A	↑	560	Report from Q3	Report from Q3	Report in Q4		To be reported in Q4	We have now started collecting data from partners so hope to be in a position to report from Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
	ii) Caribbean population	N/A	N/A	N/A	N/A	N/A	↑	320	Report from Q3	Report from Q3	Report in Q4		To be reported in Q4	We have now started collecting data from partners so hope to be in a position to report from Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
	iii) Turkish population	N/A	N/A	N/A	N/A	N/A	↑	160	Report from Q3	Report from Q3	Report in Q4		To be reported in Q4	We have now started collecting data from partners so hope to be in a position to report from Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
	iv) Bangladeshi population	N/A	N/A	N/A	N/A	N/A	↑	112	Report from Q3	Report from Q3	Report in Q4		To be reported in Q4	We have now started collecting data from partners so hope to be in a position to report from Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
	v) Other Black population	N/A	N/A	N/A	N/A	N/A	↑	48	Report from Q3	Report from Q3	Report in Q4		To be reported in Q4	We have now started collecting data from partners so hope to be in a position to report from Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
CWB6	e) Council Contracted Suppliers	60	89	180	253		↑	300	78	153	193		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Dec 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 but are under the profiled target of 225 with 193 outcomes reported. Results included are from Health and Social Care contractors who work with the iWork Health and Social Care Resource Hub, Caterlink school catering services, who also recruit using iWork and GLL whose contract manager ensures that their direct recruitment is captured.	To improve the capture of this data for future reporting we are seeking to ensure that employment is part of the standard contract monitoring process for all council contracts.	Local jobs and businesses in a thriving local economy
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		Reported annually as part of Q4 data. The outcome for 2021/22 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	Local jobs and businesses in a thriving local economy
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		Reported annually as part of Q4 data. The outcome for 2021/22 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	Local jobs and businesses in a thriving local economy
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	397		Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Dec 2022)	Performance has been strong in Quarter 3 with 397 outcomes exceeding the profiled target of 375. This strong performance reflects our commitment to work with our contractors and the councils dedicated approach to paying the Living wage through all its contracts.	N/A	Local jobs and businesses in a thriving local economy
CWB10	NEW: Number of employers achieving London Living Wage accreditation	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3	36		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	36 new employers accredited with the Living Wage Foundation in the period Apr-Dec 2022, with a total of 13 in Quarter 3. Currently there are 284 employers in Islington that have accredited, including employers from lower paying sectors such as hospitality, food services, administrative support services including cleaning, and the arts.	N/A	Local jobs and businesses in a thriving local economy
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	169		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.	Performance in delivering both Council and external apprenticeships has been significantly better than in recent years. Combined data for Q3 indicates that there were 169 apprenticeship starts (Apr-Dec 23) which already exceeds the target of 100 for 2022/23	N/A	Local jobs and businesses in a thriving local economy
CWB12	a) Council apprenticeships	53	32	37	24		↑	37	26	51	78		Monitored through HR (with corporate and departmental targets for apprenticeships and FUSE upskilling). Data represents the cumulative total so far this year (Apr-Dec 22)	There were 27 new apprenticeship starts in Quarter 3 of which eight were new entrants to the Council, 19 were upskilling apprenticeships as part of the Council's Fuse programme. A coaching apprenticeship programme with 14 learners has now been launched and external apprenticeship appointments are being considered for areas of skills shortages, supply gaps as part of succession plans. Data collection and storage is currently under review with a plan to have a system in place from 1 April which will capture information on the end destination of all apprentices, including information from apprentices who remained in the council.	N/A	Local jobs and businesses in a thriving local economy
CWB13	b) External employers	167	138	67	61		↑	63	36	77	91		Captures apprenticeship starts across partners and external employers. Data represents the cumulative total so far this year (Apr-Dec 22)	Performance in placing residents into apprenticeships with external employers has been strong this year. There were 91 apprenticeship starts in the period Apr-Dec 22, already exceeding the target of 63 for 2-22/23 and higher than both previous years	N/A	Local jobs and businesses in a thriving local economy

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	Report in Q4		This target will be measured on a quarterly basis	The HR Early Careers and Talent team are currently reviewing their data collection process ensure this indicator is accommodated. They plan to report on this area from Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
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	914 Autumn Term 22/23		The measure is based on enrolments in the academic year i.e. from August to July. Data reported in Q3 represents figures for the first term (Autumn Term) of the new 2022/23 academic year.	The service enrolled a total of 914 learners for the Autumn term of 22/23. This represents an increase of over a third as compared to the same period last academic year, where 600 were enrolled. The increase in learners reflects the second-best performance that the service has had in the last four years. The reasons behind this include an increase in outreach work on part of the service; more courses being delivered face-to-face and an increased confidence in residents returning to the classroom. The service is working hard to meet the ambitious target of 1800 learners over the academic year by promoting courses at events with sibling services, such as the Local Economies Team, at the Whitecross Festival and other places. The service also delivered the Introduction to Market Trading and Events Planning course, which gave 4 residents the skills and confidence to set up their own businesses.	N/A	Local jobs and businesses in a thriving local economy
CWB16	a) Parents of children aged 0-18;	509	423	449	429	N/A	↑	45%	597 (49%)	626 (50%) AY 21/22	431 (47%)		From 2022/23 targets will be measured as a % of the overall number of learners for the period being reported	The service engaged with 431 parents over this period, which comprised 47% of new learners in the Autumn term, and is significantly above the figure of 300 engaged with at this time last year. One of the key reasons behind this increase has been stronger working relationships with colleagues from the Schools Improvement team that has resulted in more Family Learning provision delivered in schools. The service has events taking place this term at Highbury Quadrant, Duncombe, Ambler and Pakeman and is planning sessions with Pooles Park, Copenhagen and St Aloysius.	N/A	Local jobs and businesses in a thriving local economy
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	190 (21%)		From 2022/23 targets will be measured as a % of the overall number of learners for the period being reported	21% of the 914 learners who enrolled on a course in the autumn term declared a disability or long-term health condition, slightly below the target of 23%. Enrolment trends suggest that the proportion of learners with disabilities and long-term health issues should be higher than this	The service will emphasise declaring these on the enrolment forms for new registrations and will market the ACL offer more markedly to key partners who work with such cohorts, such as Islington Mind and Hillside Clubhouse, for the Summer term.	Local jobs and businesses in a thriving local economy
CWB18	c) Black, Asian and Ethnic Minorities	1105	1110	769	745	N/A	↑	81%	996 (82%)	1,031 (82%) AY 21/22	765 (84%)		From 2022/23 targets will be measured as a % of the overall number of learners for the period being reported	84% of the current cohort of learners are from Black, Asian and Ethnic Minority backgrounds, with an even spread across all courses.	N/A	Local jobs and businesses in a thriving local economy
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	Learner survey underway		Data will be gathered through a Learner Survey	Results of the learner destination survey have recently been received and results will be available shortly. The commissioned firm targeted a total of 753 former learners, of which 356 responded, giving a response rate of 47%. The service is in the process of analysing responses to see how ACL provision has benefitted learners and as a quality measure.	N/A	Local jobs and businesses in a thriving local economy
CWB20	a) Learners moving into paid employment	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	N/A	Learner survey underway	Learner survey underway			As above	N/A	Local jobs and businesses in a thriving local economy
CWB21	b) Learners moving onto higher level learning	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	N/A	135	Learner survey underway			As above	N/A	Local jobs and businesses in a thriving local economy
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	£64,470		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)	Spend in Quarter 3 is £64,469.57 . We are now increasing its promotion amongst relevant partners, including our affordable workspace operators, as well as public communications. Offers like the childcare bursary do take a while to be widely understood. We anticipate applications will increase as more Islington residents are supported to apply for the bursary in the coming months. We have worked closely with nursery providers and the Family Information service to ensure that parents who are about to start work and have enquired about childcare are encouraged to apply.	A review of the Enhanced Childcare Bursary Scheme has been undertaken and a series of actions agreed to increase awareness and take up of the bursary. These include a fresh comms campaign (targeting parents and also partners who work with out of work parents), expanding the criteria for payment of a bursary to include parents returning from maternity leave and sick leave, allocating a sum to ACL to establish creches for ACL learners, and proactively promoting the new Childcare Bursaries for Entrepreneurs / Business Start ups.	Local jobs and businesses in a thriving local economy
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	tbc		New measure to track outcomes for those who receive a Childcare Bursary	Baseline year	See above	Local jobs and businesses in a thriving local economy
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	tbc		New measure to track outcomes for those who receive a Childcare Bursary	Baseline year	See above	Local jobs and businesses in a thriving local economy
CWB25	Number of Islington residents on Council Tax Support	N/A	N/A	26,923	25,365		↓	24,912	25,244	25,236	24,893		Measured monthly as a snapshot in time of the number of CTS claimants on the last day of the month	Continued downwards trend in Quarter 3 compared with Quarter 1 & 2. Improved financial resilience of residents contributing to number of residents claiming council tax support	N/A	Local jobs and businesses in a thriving local economy
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	£1,243,000	£2,533,000	£4,286,471		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, this has achieved £400k per annum for residents to date. 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. We are engaging directly with residents via various cost of living related events.	N/A	Local jobs and businesses in a thriving local economy
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	£781,229 (Q2) Transitioning to new 2022 TOMS so no new data for Q3 - will report in Q4		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.	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. The monetary value is calculated using the Social Value Portal's TOMs evaluation methodology. In Quarter 3 we have transitioned to the 2022 TOMS from the 2019 TOMS and are still in discussion with the TOMS provider to confirm new measures. Due to this and to ensure accurate reporting we are unable to report a monetary value this quarter and will provide an update in Quarter 4.	N/A	Local jobs and businesses in a thriving local economy
CWB28	a) Women	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3	126		Baseline year to inform future targets	N/A	N/A	Local jobs and businesses in a thriving local economy
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	47		Baseline year to inform future targets	N/A	N/A	Local jobs and businesses in a thriving local economy
CWB30	c) Disabled People	N/A	N/A	N/A	N/A	N/A	↑	Baseline year	Report from Q3	Report from Q3	10		Baseline year to inform future targets	N/A	N/A	Local jobs and businesses in a thriving local economy
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		Annual indicator. Next survey in Summer 2023	Wordings 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	Local jobs and businesses in a thriving local economy
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	206		Baseline year to inform future targets	The Local Economies team have brokered 206 inclusive economy opportunities by liaising with small businesses across the borough, an average of 68 per quarter. Outputs include (but are not limited to) supporting a business to set up an Islington Working account, referring a business to other council run programmes (e.g., Black Pound Day or Market Traders Support) securing a supply chain outcome for a small business, or moving local entrepreneurs into an Affordable Workspace setting. This indicator does not represent the breadth of Local Economies' business engagement, the full extent of which will be reported at the end of the year.	N/A	Local jobs and businesses in a thriving local economy

CWB33	NEW: Number of new businesses offering World of Work activities	N/A	N/A	N/A	N/A	N/A	↑	40	8	17	28		Aims to get a further 40 businesses offering WoW activities. Cumulative measure showing progress YTD (Apr-Dec 22) in reaching this target	11 new businesses offered world of work activities across primary, secondary and FE settings this quarter. Among these organisations, there was good representation from the creative sector – one of our priority growth sectors – because of some targeted businesses engagement by the team which has seen several gaming, screen and backstage micro businesses supporting the programme. In addition, new employer relationships were established through social value commitments and closer partnership with procurement colleagues.	Whilst Quarter 2 is always quiet (with very little activity due to the summer holidays) Quarters 3 and 4 are the busiest periods for engaging businesses in World of Work. Performance picked up in Q3 with a further 11 new businesses 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. We expect to attract further new businesses in Quarter 4 to enable us to reach the target of 40 for 2022/23. 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.	Local jobs and businesses in a thriving local economy
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	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	Local jobs and businesses in a thriving local economy
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	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	Local jobs and businesses in a thriving local economy
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%	94%		Quarterly targets will be the same as the annual one (90%)	7 Major Applications were determined within Q3. 8 major applications received during Q3.	N/A	Local jobs and businesses in a thriving local economy
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%	97%		Quarterly targets will be the same as the annual one (85%)	233 Minor applications were determined within Q3 of which 226 were determined in time. 190 minor applications received during Q3.	N/A	Local jobs and businesses in a thriving local economy
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%	94%		Quarterly targets will be the same as the annual one (85%)	254 Other applications were determined within Q3 of which 234 were determined in time. 230 Other applications received during Q3.	N/A	Local jobs and businesses in a thriving local economy
CWB39	S106 / CIL income received			£11,186,913	£12,293,518	N/A	N/A	No target	£3,081,925	£4,343,504	£7,660,751		No targets	In Quarter 3, we received £2,231,580 in S106 and £1,085,667 in CIL contributions. The largest S106 payment in Q3 was an affordable housing payment of £632,942 received from the development at Monmouth House, 58-64 City Road. The largest CIL payment in Q3 was £299,167 received from the development at 36-44 Tabernacle Street.	N/A	Local jobs and businesses in a thriving local economy
CWB40	S106 / CIL income secured or negotiated			£12,791,821	£12,653,422	N/A	N/A	No target	£3,418,993	£8,030,012	£11,131,567		No targets	In Quarter 3, we secured or negotiated £2,005,501 in S106 and £1,096,054 in CIL contributions. In Q3 there were 10 new planning applications with S106 liabilities. The largest S106 payment secured was an affordable housing contribution of £450,000 for the development at 25 Ormond Road. In Q3 15 CIL liability notices were issued totalling £1,096,054. The funding will only be secured if the development commences.	N/A	Local jobs and businesses in a thriving local economy

ENVIRONMENT

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	2022/23 Q3	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%		↑	28.4%	27.9%			Performance through the year is reported as cumulative 'year to date' and a quarter in arrears. RRP target for 22/23 is 33%. Q1 has now been revised down from 30.0% to 28.4% due to misallocated timber tonnages. 21/22 London benchmarking sees us as dropping from 4th to 5th among inner London Boroughs.	Discrete Q2 has come in at 27.4%. The struggling current trend is attributed to the economic downturn as both recycled and residual tonnages are down, as well as the push on commercial recycling adversely affecting the NLWA non-household apportionment.	Actions are ongoing communications campaign, expansion of food waste recycling service to remaining purpose built blocks of flats, pilot food waste service to flats above shops 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	251		This is reported as discrete quarters to show in-year trend. 22/23 target is 288 pcm.	Each consecutive quarter this year showing steady improvement 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%	98.9%		This is reported as discrete quarters to show in-year trend. 22/23 target is 95%.	All quarters this year 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%	97.6%		This is reported as discrete quarters to show in-year trend. 22/23 target is 93%.	All quarters this year 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.	

PUBLIC HEALTH

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
Support people to live healthy lives													
PH1	Population vaccination coverage DTaP/IPV/Hib3 at age 12 months.	N/A	N/A	84%	85%		↑	88%	89%		Reported: Quarterly in arrears. Annual target :Improvement to 21/22 (plus quarterly measure)	In Q2, 89% of children had a complete set of 6-in-1 vaccinations before the age of 1. This is similar to Q1 2022/23 (88%) but rates of primary vaccinations at age 1 have gradually increased over the last 4 quarters, suggesting some recovery from lowered rates during the pandemic.	N/A
PH2	Population vaccination coverage MMR2 (Age 5).	N/A	N/A	71%	70%		↑	70%	69%		Reported: Quarterly in arrears. Annual target :Improvement to 21/22 (plus quarterly measure)	In Q2, 69% of children aged 5 had received both doses of the MMR vaccination. The percentage uptake is similar to Q1 22-23 and similar to the pre-pandemic plateau of 70%. The uptake of the MMR vaccine is similar to the same period last year for Q2 21/22 at 68%.The children covered by the data for this quarter were due their second dose of MMR during the first year of the pandemic (between February 2020 and January 2021) and therefore may have been more likely to have missed or delayed vaccinations due to difficulties or fear of accessing healthcare during the pandemic.	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%	95%		Reported: Quarterly in arrears. Annual target : 95% (plus quarterly measure)	In Q2, 95% (533/562) of babies received a New Birth Visit within the specified time frame. 24 were seen after 14 days (of whom 10 babies were in hospital). Including late visits, 99% of babies were seen and exception reporting accounted for all children.The vast majority of visits (99%) were carried out at home, which both supports families within their own environment and enables health visitors to assess the environment in which the baby is living and if any risks may be present.	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%	3%		Reported: Quarterly in arrears. Annual target: 8.5% (plus quarterly measure)	During Q2, 3% (1,807) eligible residents received a health check against a whole year target of 8.5%. This is a 39% increase in the number of NHS Health Checks delivered when compared to the previous quarter (1,807 compared to 1,300).	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%	68.8%		Reported: Quarterly in arrears. Annual target: 55% (plus quarterly measure)	In Q2, the number of smokers achieving the four-week quit rate was on target at 68.8% across the service. This is higher than the previous period at 64.7% (Q1) and when compared to this time last year when it was at 61%. The service is successfully reaching socio-economic groups that have health inequalities due to higher smoking rates. 73.3% of successful quits were amongst residents in groups with the highest smoking rates in the borough (including those who are sick, disabled, or unable to work, long-term unemployed and routine and manual workers).	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	823		Reported: Quarterly in arrears. Annual target : 5 % increase on 21/22 performance - baseline ; 1017 (cumulative measure)	In Q2, the number of people in drug treatment is 823 and the number of people in alcohol treatment is 355. This indicator is measured by year to date (rolling 12-month indicator); therefore, in Q2, this includes all clients currently in treatment (who were in treatment the previous year) and all clients who are new to treatment in the current year.	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	355		Reported :Quarterly in arrears. Annual target : 5 % increase on 21/22 performance - baseline ; 619 (cumulative measure)	See above commentary.	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%	7.60%		Reported: Quarterly in arrears. Annual target: 20% (plus quarterly measure)	In Q2, 7.6 % of drug users in treatment successfully completed treatment and did not re-present within 6 months, against a target of 20%. 37.9% of alcohol users in treatment successfully completed treatment and did not re-present within 6 months, against a target of 42%. These and other drug and alcohol misuse figures are likely to have been affected by a major outage of the service's case management system .Q3 reporting will provide updated figures.	The focus for the next quarter (Q3, October – December 2022):Working with wider stakeholders to plan and implement interventions/service developments as a result of additional investment from the National Drug Strategy.Resolving issues with the service's case management system and implementing a new system (RIO) to ensure consistency of performance monitoring.Substance misuse services will support any local plans to ensure COVID -19 and flu vaccinations are accessed by vulnerable/targeted groups.
PH8	Percentage of alcohol users who successfully complete the treatment plan	See previous dashboards.	42.9%	32.8%	36.3%		↑	34.0%	37.9%		Reported : Quarterly in arrears. Annual target: 42% (plus quarterly measure)	See above commentary.	See above commentary.

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	2022/23 Q3	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	Strategic Priority
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	76%		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. Q3 data relates to autumn term 2022.	Autumn term performance in 2021/22 was 70%, so the latest performance has met the target as it is 6% points above last year's equivalent term.	Children and Young People Get the Best Start	
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	157 (Q1-2 2022/23)	230 (Q1-3 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. Q3 total was 73. Cumulative total for Q1-Q3 230.	Children and Young People Get the Best Start	
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	1,950		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 1,950 children and young people were supported at the end of Q2. This number is total of 1,308 children and young people in CIN, CLA and CP caseloads, and 642 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	0.63			The domains with the lowest scores on entry for Q3 were 'Your Well Being', 'Home and Money' and 'Boundaries and Behaviour', the same as in Q2. The average score for 'Your Well Being' rose from 5.6 on entry to 6.4 on closure. The average score for 'Home and Money' rose from 5.9 to 6.5. The average score for 'Boundaries and Behaviour' rose from 6.5 to 7.0.	Children and Young People Get the Best Start	
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	69		Quarterly - As a new service there is no comparison with previous years possible. Our target for phase one is 150 referrals for the period Sep 22 to Mar 23	The coaching offer is currently in phase one of an iterative launch, with a Coaching Lead, two Senior Practitioners and four Coaches currently in place. Phase one is a test and learn period where the practice model and ways of working are evolving, as are the relationships and interfaces with other internal and external services. There is a strong focus on engagement with residents in community settings. During this quarter, the service has received 69 referrals and is on course to meet its target of 150 referrals by the end of phase one. The Bright Lives Alliance has been established bringing together a cross sector partnership to deliver integrated and better co ordination of early help support for adults. A partnership group is now in place to implement the agreed delivery plan starting with a focus on workforce integration and MDT teams in localities.	Cleaner, greener, healthier borough	

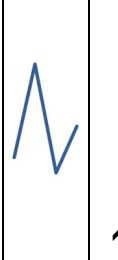

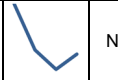





FT5	Number of adults being supported through our Bright Lives connecting offer	N/A	N/A	N/A	1,015 Q4 only	N/A	↑	902	920	570	Quarterly	The data provided here is for Qs 1 & 2 from 3 specific council offers which offer 'connecting' support, including grant funded and commissioned services. It is a proxy 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.	Cleaner, greener, healthier borough
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	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 partnership.	Cleaner, greener, healthier borough
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	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.	Cleaner, greener, healthier borough
Improving the resident experience - ensuring that residents can access what they need in a way that works for them													
FT13	% of residents satisfied with outcome of their calls & visits	92%	93%	96%	98%		↑	98%	97%	96%	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	274,875	Cumulative measure Target: Lower than same period in previous year 2021/22 benchmark: Q1: 113,171 Q2: 224,926 Q3: 315,898 Q4: 409,918	The figures show we received less calls compared to 21/22 for the period up to Q3 of 315,898. We continue to experience 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. Additional demand has also been created as a result of the energy rebate.	
FT15	Number of telephone calls answered through Access Islington Call Centre	396,211	344,707	312,571	295,334		↑	74,336	137,147	196,039	Cumulative measure (year to date) Target: 85% 2021/22 benchmark: Q1: 77,231 (68%) Q2: 143,491 (64%) Q3: 215,334 (68%) Q4: 295,334 (72%)	72% of calls were answered against the target of 85%. Managers are continuing to target individual and service performance to reduce call waiting times. Average handling times and after call work (ACW) are back to pre-Covid levels.	During Q3 there were system issues on 28 days with varying times and impact on resident experience. From April, intermittent performance of online systems and various mailouts to residents have prompted intense periods of calls. We are working with IDS and services to address and reduce the impact.
	Percentage of telephone calls answered through Access Islington Call Centre	94%	89%	80%	72%		↑	75%	71%	72%			
FT16	Number of online transactions – measuring increase in online transactions/self-serve	179,938	169,272	189,967	210,380		↑	52,067	119,120	166,334	Cumulative measure (year to date) Target: Higher than same period in previous year 2021/22 benchmark: Q1: 54,699 Q2: 112,531 Q3: 161,901 Q4: 210,295	The figures show an increase for the period up to Q3 compared to 161,901 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 colleague.	
FT12	NEW FOR 22/23 Gap between the % of pupils who were eligible for Free School Meals who achieved a Good Level of Development in the Early Years Foundation Stage Profile and the borough average	N/A	N/A	N/A	N/A	N/A	↓			FSM - 53.4% 11.3pt gap (2021/22 AY)	Annual, no data was available for 2020 or 2021. Due to be published November 2022. Target traditionally is to narrow the gap, but as no results for 2020 or 2021, use 2022 to set the new baseline.	53.4% of pupils who were eligible for Free School Meals achieved a Good Level of Development in the Early Years Foundation Stage Profile in 2021/22 and the gap between the borough average was 11.3% points.	
Harnessing technology for the benefit of residents to live independently													
FT17	Number of casual visits to Fairer Together Hubs	N/A	N/A	N/A	N/A	N/A	↑	N/A	N/A			work being undertaken to develop measures	

FT18	Number of (complex casework) face to face appts arranged at Fairer Together Hubs	N/A	N/A	N/A	N/A	N/A	↑	N/A	N/A								work being undertaken to develop measures
FT19	Number of Chief Executive stage 2 and Ombudsman complaints – broken down by Directorate	Please see Corporate Health PIs tab													Please see Corporate Health PIs tab		
FT20	Average response time for Stage 2 complaints	Please see Corporate Health PIs tab													Please see Corporate Health PIs tab		

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	2022/23 Q3	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														
R1	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	5.6	∨	Measure: Each quarter is an estimated year-end position, updated as the financial year progresses. ('-' = underspend; '+' = overspend) Target: Above (-£0m) Target rationale: Break even.	Q3 forecast net overspend of £5.6m. This is a deterioration in the position of (-£2.9m) since the estimated outturn position assumed in the Q2 forecast (month 6). The key forecast changes since the Q2 (month 6) forecast are: +£2.4m Environment - change in the G-network parking programme +£0.6m change in corporate levies estimated outturn +£0.5m Children's vacant social care posts filled by agency staff +£0.4m Adults delayed savings mental health accommodation and learning disability reviews +£0.3m Resources/CE staffing pressures +£0.1m CWB increase in energy bills -£1m Adults fair cost of care and discharge funds -£1.2m Homes and Neighbourhoods additional grant income	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.
R2	Percentage of council tax collected in year.	96.1%	95.3%	93.7%	94.1%		↑	24.9%	48.6%	71.0%	∨	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 1.5% below our profiled target for this quarter and we no longer appear to be on track to meet our year end target. As reported last quarter, we recognised that the positive impact of the large "one-off" value of the energy rebates we credited to council tax accounts in Q2 would not be repeated in Q3 or Q4. As the CoLC is expected to worsen through Q4, there is a high risk that the current shortfall will come under further negative pressure and correspondingly the likelihood for the closing the shortfall to the profiled target is low. We already deploy all the known legal and behavioural collection activities used by the other London Boroughs and we will continue to use these.	N/A
R3	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%		↑	28.1%	55.3%	77.8%	∨	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.	We are 1.7% above our profiled target for this quarter and on track to meet our year-end target	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	11,078	∨	(Excludes arrears of those households who are no longer resident in the borough)	In Q3, over 11,000 (10%) households (with balances) are in council tax arrears, valued at £13.7m. 36% (3,938) of these households are on council tax support, with a debt valued at £4.1m. The average debt per household has increased slightly as the value of arrears has decreased over the year. Across the bands, average debt is similar (around £1,200 for all households with arrears and £1,000 for households in receipt of CTS) for all households. ie CTS reduces average debt by around £200 per household in arrears). CTS has greatest impact in reducing debt for households in Band A (£400 lower) and has least impact in the highest band (with av debt over £100 higher than the average debt of all households in the same band).	N/A
	Percentage of households in council tax arrears (CTS and non-CTS)	N/A	N/A	N/A	N/A	N/A	↓	14%	11%	10%	∨			
	Value of council tax arrears (£m) (CTS & non-CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 17.947	£ 15.247	£ 13.702	∨			
	Average value of debt (£) (non-CTS +CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 1,151	£ 1,234	£ 1,237	∨			
	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	3,938	∨			
	Percentage of households (with balances) in council tax arrears in receipt of CTS	N/A	N/A	N/A	N/A	N/A	↓	33%	43%	42%	∨			
	Value of council tax arrears (£m) (with CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 4.636	£ 4.407	£ 4.144	∨			
Average value of debt (CTS)	N/A	N/A	N/A	N/A	N/A	↓	£ 900	£ 1,052	£ 1,052	∨				
R4 (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)						↑			100%	N/A	Measure: Numbers of indicators with which we are compliant (total of 6 indicators) Target: 6 (100%) Target rationale: Aiming for 100% compliance	(Any areas of non-compliance to be described in the commentary) (Latest report October 2022)	
R5 (New)	Percentage of invoices from local suppliers paid within 10 days	No data	No data	No data	No data		↑	86%	87%	88%	N/A	Measure: Quarterly Target: 90% Target rationale: A new measure, this target is a starter, intended to be ambitious yet achievable.	Performance has been increasing since Q1, reaching a level of 88%, close to the 90% target.	
Harness digital technology for the benefit of residents and staff														
R6 (New)	Number of successful cyber attacks	No data	No data	No data	No data		↓	0	0	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
R7 (New)	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	7	∨	Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: under 12	Outages this quarter were better than target and better than the average quarterly number of outages last year. Very low level of P1s in December (3)	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														

R8	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	8.4	8.0	<p>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. Target rationale: [A legacy target, pre-dating 2020]</p>	<p>There has been an improvement since Q2 in the average days lost due to sickness. Sickness absence remains lower than for 2018/19 and 2019/20, but higher than 2020/21 and 2021/22. Although higher than target of 7.5 days, the Q3 figure is lower or in line with sickness benchmark figures. The main causes of sickness absence in the rolling year to Q3 continued to be mental health related absences, Covid 19 (which has reduced slightly from Q2) and musculo-skeletal absences.</p> <p>Mental Health is the sickness category with highest working days lost. The top 5 sickness reasons (not days lost) make up majority of this category which are Anxiety (30.24%), Stress (28.61%) Depression (16.76%). Bereavement (9.18%) Stress, Depression, Mental Health (8.39%)</p>	<p>We are continuing our work on other early intervention and prevention activities to support good mental and physical health for our workforce. We run bi-weekly Wellbeing Wednesday hybrid or in person events which are led by experts in various physical (yoga or movement) activities and experts in good mental health (mindfulness, burnout prevention, healthy sleep). We have a good level of engagement with these Wellbeing Wednesday events, with attendance increasing for every event. We organise other health and wellbeing events during related awareness events (e.g. Able Futures mental health support programme drop ins to mark Good Mental Health day). Our Corporate Learning and Development offer includes regular workshops for managers on topics such as Disability Confidence and Mental health at work. Our Disability and Wellbeing Officer has made significant progress in streamlining our workplace adjustments process for new starters and existing colleagues. Working collaboratively with colleagues in our Digital Service and Health and Safety team we can now equip people to start or return to work with reasonable adjustments, including equipment and assistive technology, much faster. We also set up our Health and Wellbeing Steering group, made up of colleagues from across the Council who have co-created an action plan and sub working groups focused on : cycling, mental health, men's health and women's health. This group helped to launch our Wellbeing conversations model and guidance, to enable managers to have specific conversations about the overall wellbeing of their team members. The focus on wellbeing is also a primary function of our new approach to performance development; Check Ins. Our Employee Relations team continue to support managers with the management of sickness absence cases.</p>
R9	Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%		↓	11.60%	11.86%	12.89%	<p>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 = 15% Target rationale: Aspirational</p>	<p>Agency usage has increased by just over one percentage point in Q3 from Q2. Q3 level is slightly higher than combined average levels since 20/21 by 0.67% but remains lower than the London average of 15%.</p>	<p>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.</p> <ul style="list-style-type: none"> - Total headcount has increased in each month of Q3 when compared to Q2. - Total FTE has also increased by 10.32%. - There has been a 6.2% in the number of hours submitted across Q3 compared to Q2. - There has been a 26% increase in the number of interim executive workers where agency margins are higher when compared to Q2. This includes the transfer of workers which previously sat outside of the Matrix contract on high day rates and agency margins over 15%. <p>People plans are incorporating plans for temp to perm along with dedicated work between services and Strategic Resourcing Lead and a targeted agency approach.</p>
R10 (a)	a) Percentage of BME staff within the top 5% of earners	20.2%	19.3%	21.50%	26.36%		↑	27.3%	26.8%	28.3%	<p>Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 21.7% Benchmark: London Councils 2020/21 average 20.22%. (Councils' ranges are 9.3%-33.9%) Target rationale: [Please provide reasoning behind target level]</p>	<p>There is an increase of over 2% since Q2, and Q3 remains above target and the London Councils average.</p>	<p>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 Emerging Leaders programme. In addition, there are targeted schemes for staff groups underrepresented at senior leadership level including: Mentoring for Inclusion programme; Black on Board. The Recruitment team have also invested in using Diverse job boards to advertise vacancies as inclusively as possible.</p>
R10 (b)	b) Percentage of disabled staff within the top 5% of earners	5.8%	5.8%	7.6%	8.0%		↑	8.4%	8.0%	6.6%	<p>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%) Target rationale: [Please provide reasoning behind target level]</p>	<p>Performance is down on the last two quarters but is just ahead of our target. The percentage of people formally sharing a disability, 9.43% is higher than the average across London boroughs (6.25%).</p>	<p>We are a Level Two Disability Confident Employer, and working towards level 3 during this year. Also we have funded a Disability and Wellbeing Officer post who is leading on work which has significantly increased the response time for our reasonable adjustments process. Ensuring we are continuing to build a culture where people with disabilities can thrive and progress their careers.</p>
Be open and accountable													
R11	Percentage of new voter registrations processed	N/I	N/I	100%	100%		↑	100%	100%	100%	<p>Target: 100%</p>	<p>The service performance remains the same as Q2 by continuing to meet the previous performance, processing 100% of new voter registrations.</p>	
R12 (a)	Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876		N/A	490	477	436	<p>No target</p>	N/A	

R12 (b)	Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%		↑	89%	89%	89%		Target: 90% (set by the Information Commissioner's Office)	<p>Performance remained the same as Q1 & Q2 and just missed the target of 90%.</p> <p>Compliance was 91% in November but neither October (85%) or December (89%) reached 90%. Five directorates did not meet 90% at points in Q3: Adults Social Care, Children's Services, Cross Service, Environment and Homes and Neighbourhoods.</p>	<p>ASC - The former IGO left the council which resulted in a dip in compliance. ASC receive low numbers of requests and therefore missing 1 or 2 has a significant impact on compliance. ASC were 100% in December.</p> <p>Children's Services - CS FOIs often require information from various departments within the directorate and although held, is not always easily obtainable, resulting in delays. The departure of the former IGO and the Christmas holidays impacted on compliance.</p> <p>Cross-Service - One month one request was late - these are complex requests requiring input from multiple Directorates. All other months were 100%.</p> <p>Environment - Environment receive the highest number of FOIs and often struggle to reach 90% although they were 93% in November. A number of changes to IGOs has further impacted compliance.</p> <p>Homes and Neighbourhoods - There has been a change in IGOs for this service which impacted the compliance for the area. The IG team are providing additional support as required.</p>
R13 (a)	Number of Subject Access Requests (SARs)	574	340	242	319		N/A	84	100	98		No target	N/A	N/A
R13 (b)	Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%		↑	70%	70%	77%		Target: 90% (set by the Information Commissioner's Office)	<p>Performance increased in Q3 to 77% from 70% in Q1 and 2, although this was still well below the target of 90%.</p> <p>8 directorates received SARs in Q3 and all achieved 100% compliance with the exception of Children's Services who were 59% (26 out of 44 requests answered in time) compliant and Homes and Neighbourhoods who were 81% (22 out of 27 requests answered in time) compliant.</p> <p>Children's Services continue to receive the highest number of requests in the council receiving approximately 50% of all the requests received and these are the most complex.</p>	<p>Children's Services - receive approximately 50% of all the SARs received in the council. These requests are often for historic social care files with are voluminous and complex. The process is timeconsuming as each file must be scanned (and each scan checked) before the files can then be reviewed/redacted and released.</p> <p>This has been further impacted by vacancies within the team which proved hard to recruit to. The vacancies have now been filled.</p> <p>It should noted that compliance has improved and the number of overdue requests have now reduced.</p> <p>H&N - received double the usual number of requests in November (14). 4 of these were sent late and in December 1 request was late. In addition to a higher number of requests, the change of IGO had an impact on their compliance.</p>
R14	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5		↓	0	0	0		No target	No incidents reported to the ICO in Q3	N/A

CORPORATE HEALTH

Measure	Dept	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	2022/23 Q3	In-year trend	Target	Commentary (where underperforming)	
Complaints														
Number of Stage 1 complaints	LBI	2187	2529	2433	3015		↓	694	804	959		N/A	Q3 Homes and Neighbourhoods continue show an upward trend of complaints upheld and part upheld. Overall number of upheld complaints has increased this quarter by 7% representative of the overall increase in complaints received.	
Number of Stage 1 complaints	ASC	N/A	N/A	79	87		↓	31	38	52		N/A		
Number of Stage 1 complaints	Children's	N/A	N/A	91	90		↓	26	16	20		N/A		
Number of Stage 1 complaints	CWB	N/A	N/A	N/A	89	N/A	↓	30	25	24		N/A		
Number of Stage 1 complaints	Environment	N/A	N/A	119	111		↓	21	35	28		N/A		
Number of Stage 1 complaints	FT	N/A	N/A	N/A	65	N/A	↓	7	10	5		N/A		
Number of Stage 1 complaints	H&N	N/A	1,617	1673	2111		↓	502	545	725		N/A		
Number of Stage 1 complaints	Partners	330	294	233	269		↓	19	35	29		N/A		
Number of Stage 1 complaints	Resources	N/A	N/A	238	193		↓	58	95	68		N/A		
Number of Stage 1 complaints upheld	LBI	1194	1,285	1223	1629		↓	420	439	471		N/A		Q1-Q3, the Central Corporate Complaints Team (CCCT) had a drop in the number of stage 2 escalation requests received.
Number of Stage 1 complaints upheld	ASC	N/A	N/A	N/A	41	N/A	↓	21	19	25		N/A	Backlog: There are 138 stage two complaint investigations in the backlog being worked. Earliest date 30 March 2022 (1 case) remaining cases from April 2022 to January 2023 of which 100 are for Homes and Neighbourhoods, 16 cases PFI.	
Number of Stage 1 complaints upheld	Children's	N/A	N/A	N/A	28	N/A	↓	9	7	7		N/A		
Number of Stage 1 complaints upheld	CWB	N/A	N/A	N/A	32	N/A	↓	14	8	4		N/A		
Number of Stage 1 complaints upheld	Environment	N/A	N/A	38	39		↓	7	10	16		N/A		
Number of Stage 1 complaints upheld	FT	N/A	N/A	N/A	45	N/A	↓	3	6	1		N/A		
Number of Stage 1 complaints upheld	H&N	N/A	N/A	934	1271		↓	319	336	396		N/A		
Number of Stage 1 complaints upheld	Partners	330	294	82	97		↓	17	7	7		N/A		
Number of Stage 1 complaints upheld	Resources	N/A	N/A	104	76		↓	30	46	22		N/A		
Number of Stage 2 complaints - CE	LBI	135	137	148	181		↓	65	66	50		N/A		Q1-Q3, the Central Corporate Complaints Team (CCCT) had a drop in the number of stage 2 escalation requests received. Backlog: There are 138 stage two complaint investigations in the backlog being worked. Earliest date 30 March 2022 (1 case) remaining cases from April 2022 to January 2023 of which 100 are for Homes and Neighbourhoods, 16 cases PFI.
Number of Stage 2 (CE) complaints	ASC	N/A	N/A	5	1		↓	1	1	0		N/A		
Number of Stage 2 (CE) complaints	Children's	N/A	N/A	0	0		↓	0	1	0		N/A		
Number of Stage 2 (CE) complaints	CWB	N/A	N/A	N/A	10	N/A	↓	1	2	4		N/A		
Number of Stage 2 (CE) complaints	Environment	N/A	N/A	13	20		↓	4	5	3		N/A		
Number of Stage 2 (CE) complaints	FT	N/A	N/A	N/A	2	N/A	↓	0	0	0		N/A		
Number of Stage 2 (CE) complaints	H&N	N/A	59	75	110		↓	34	50	33		N/A		
Number of Stage 2 (CE) complaints	Partners	41	44	44	26		↓	17	7	10		N/A		
Number of Stage 2 (CE) complaints	Resources	N/A	N/A	11	12		↓	8	0	0		N/A		
Number of Stage 2 complaints upheld	LBI	59	55	65	85		↓	31	37	21		N/A		
Number of Stage 2 (CE) complaints upheld	ASC	N/A	N/A	N/A	0	N/A	↓	0	0	0		N/A		

Number of Stage 2 (CE) complaints upheld	Children's	N/A	N/A	N/A	0	N/A	↓	0	0	0		N/A	Q3 The number of CE cases investigated, and outcome upheld, and part upheld decreased. This is a good sign, but no conclusions can be drawn from this given the backlog in cases.
Number of Stage 2 (CE) complaints upheld	CWB	N/A	N/A	N/A	2	N/A	↓	0	2	1		N/A	
Number of Stage 2 (CE) complaints upheld	Environment	N/A	N/A	3	5		↓	2	0	1		N/A	
Number of Stage 2 (CE) complaints upheld	FT	N/A	N/A	N/A	2	N/A	↓	0	0	0		N/A	
Number of Stage 2 (CE) complaints upheld	H&N	N/A	7	40	60		↓	17	30	17		N/A	
Number of Stage 2 (CE) complaints upheld	Partners	0	0	19	13		↓	11	5	10		N/A	
Number of Stage 2 (CE) complaints upheld	Resources	0	0	2	3		↓	1	0	0		N/A	
Number of complaint investigations initiated by OB	LBI	40	50	33	43		↓	17	6	9		N/A	
Number of complaint investigations - Ombudsman	ASC	N/A	N/A	4	3		↓	1	0	0		N/A	
Number of complaint investigations - Ombudsman	Children's	N/A	N/A	1	1		↓	0	0	0		N/A	
Number of complaint investigations - Ombudsman	CWB	N/A	N/A	N/A	1	N/A	↓	1	1	0		N/A	
Number of complaint investigations - Ombudsman	Environment	N/A	N/A	3	2		↓	1	0	0		N/A	
Number of complaint investigations - Ombudsman	FT	N/A	N/A	N/A	0	N/A	↓	1	0	0		N/A	
Number of complaint investigations - Ombudsman	H&N	N/A	17	11	27		↓	12	4	9		N/A	
Number of complaint investigations - Ombudsman	Partners	8	14	11	7		↓	2	1	0		N/A	
Number of complaint investigations - Ombudsman	Resources	N/A	N/A	3	2		↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	LBI	10	11	15	15		↓	1	1	0		N/A	<p>NOTE: This records number of decisions made in quarter which can relate to cases logged in previous quarters / years.</p> <p>This positive trajectory is unlikely to be sustained due to both the backlog with HO cases and the CCCT when outcome decisions filter through</p>
Number of complaints upheld - Ombudsman	ASC	N/A	N/A	N/A	3	N/A	↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	Children's	N/A	N/A	N/A	1	N/A	↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	CWB	N/A	N/A	N/A	1	N/A	↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	Environment	N/A	N/A	3	1		↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	FT	N/A	N/A	N/A	0	N/A	↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	H&N	N/A	7	2	4		↓	1	1	0		N/A	
Number of complaints upheld - Ombudsman	Partners	8	9	2	3		↓	0	0	0		N/A	
Number of complaints upheld - Ombudsman	Resources	N/A	N/A	1	2		↓	0	0	0		N/A	
Information requests													
Number of Freedom of Information requests (FOIs)	LBI	2055	2041	1639	1876		↓	490	477	436		N/A	Please note that ASC and Children's were captured in 'People' until 21/22 therefore the total number received isn't going to match the Directorate breakdown total
Number of Freedom of Information requests (FOIs)	ASC	N/A	N/A	N/A	42	N/A	↓	14	9	10		N/A	
Number of Freedom of Information requests (FOIs)	Chief Exec	3	1	4	7		↓	0	0	0		N/A	
Number of Freedom of Information requests (FOIs)	Children's	N/A	N/A	N/A	256	N/A	↓	67	66	52		N/A	
Number of Freedom of Information requests (FOIs)	Cross-dept	182	141	86	96		↓	26	33	22		N/A	
Number of Freedom of Information requests (FOIs)	CWB	N/A	N/A	N/A	77	N/A	↓	33	53	39		N/A	
Number of Freedom of Information requests (FOIs)	Environment	671	707	673	713		↓	166	146	130		N/A	

Number of Freedom of Information requests (FOIs)	FT	N/A	N/A	N/A	11	N/A	↓	2	7	11		N/A	
Number of Freedom of Information requests (FOIs)	H&N	391	288	232	300		↓	83	71	77		N/A	
Number of Freedom of Information requests (FOIs)	Public Health	30	34	19	24		↓	6	2	5		N/A	
Number of Freedom of Information requests (FOIs)	Resources	489	468	356	350		↓	93	90	90		N/A	
% FOIs completed within target (20 working days)	LBI	80%	86%	79%	82%		↑	89%	89%	89%		90%	
% FOIs completed within target (20 working days)	ASC	N/A	N/A	N/A	73%	N/A	↑	100%	100%	60%		90%	The former IGO left the council which resulted in a dip in compliance. ASC receive low numbers of requests and therefore missing 1 or 2 has a significant impact on compliance. ASC were 100% in December.
% FOIs completed within target (20 working days)	Chief Exec	100%	40%	75%	60%		↑	N/A	N/A	N/a		90%	N/A
% FOIs completed within target (20 working days)	Children's	N/A	N/A	N/A	74%	N/A	↑	85%	88%	77%		90%	CS FOIs often require information from various departments within the directorate and although held, is not always easily obtainable, resulting in delays. The departure of the former IGO and the Christmas holidays impacted on compliance.
% FOIs completed within target (20 working days)	Cross-dept	65%	75%	70%	86%		↑	100%	91%	95%		90%	N/A
% FOIs completed within target (20 working days)	CWB	N/A	N/A	N/A	45%	N/A	↑	94%	79%	97%		90%	N/a
% FOIs completed within target (20 working days)	Environment	81%	84%	81%	84%		↑	81%	85%	86%		90%	Environment receive the highest number of FOIs and often struggle to reach 90%. A number of changes to IGOs has further impacted compliance.
% FOIs completed within target (20 working days)	FT	N/A	N/A	N/A	26%	N/A	↑	50%	86%	100%		90%	The IG team has taken over the IGO role for Fairer Together which has resulted in a positive impact on their compliance.
% FOIs completed within target (20 working days)	H&N	73%	99%	56%	81%		↑	93%	94%	87%		90%	There has been a change in IGOs for this service which impacted the compliance for the area.
% FOIs completed within target (20 working days)	Public Health	100%	100%	100%	81%		↑	100%	100%	100%		90%	N/A
% FOIs completed within target (20 working days)	Resources	77%	94%	91%	94%		↑	97%	98%	96%		90%	N/A
Number of Subject Access Requests (SARs)	LBI	574	340	242	319		↓	84	100	98		N/A	
Number of Subject Access Requests (SARs)	ASC	N/A	N/A	N/A	11	N/A	↓	6	2	3		N/A	
Number of Subject Access Requests (SARs)	Chief Exec	0	0	0	0		↓	0	0	0		N/A	
Number of Subject Access Requests (SARs)	Children's	N/A	N/A	N/A	152	N/A	↓	34	57	44		N/A	
Number of Subject Access Requests (SARs)	Cross-dept	96	N/A	31	43		↓	10	6	3		N/A	
Number of Subject Access Requests (SARs)	CWB	N/A	N/A	N/A	0	N/A	↓	1	1	1		N/A	
Number of Subject Access Requests (SARs)	Environment	42	35	17	18		↓	12	6	3		N/A	
Number of Subject Access Requests (SARs)	FT	N/A	N/A	N/A	1	N/A	↓	0	2	3		N/A	
Number of Subject Access Requests (SARs)	H&N	136	57	56	69		↓	13	18	27		N/A	
Number of Subject Access Requests (SARs)	Public Health	0	0	0	0		↓	1	0	0		N/A	
Number of Subject Access Requests (SARs)	Resources	175	40	23	25		↓	7	8	6		N/A	

% SARs completed within target (one calendar month)	LBI	70%	80%	79%	65%		↑	70%	70%	77%		90%	Please see comments relating to CS
% SARs completed within target (one calendar month)	ASC	N/A	N/A	N/A	100%	N/A	↑	100%	100%	100%		90%	N/A
% SARs completed within target (one calendar month)	Chief Exec	N/A	N/A	N/A	N/A	N/A	↑	N/A	N/A	n/a	N/A	90%	N/A
% SARs completed within target (one calendar month)	Children's	N/A	N/A	N/A	47%	N/A	↑	48%	51%	59%		90%	Children's Services receive approximately 50% of all the SARs received in the council. These requests are often for historic social care files which are voluminous and complex. The process is time-consuming as each file must be scanned (and each scan checked) before the files can then be reviewed/redacted and released. This has been further impacted by vacancies within the team which proved hard to recruit to. The vacancies have now been filled. It should be noted that compliance has improved and the number of overdue requests have now reduced.
% SARs completed within target (one calendar month)	Cross-dept	67%	77%	71%	74%		↑	100%	100%	100%		90%	N/A
% SARs completed within target (one calendar month)	CWB	N/A	N/A	N/A	90%	N/A	↑	100%	100%	100%		90%	N/A
% SARs completed within target (one calendar month)	Environment	52%	77%	64%	92%		↑	50%	67%	100%		90%	N/A
% SARs completed within target (one calendar month)	FT	N/A	N/A	N/A	100%	N/A	↑	N/A	100%	100%	N/A	90%	N/A
% SARs completed within target (one calendar month)	H&N	61%	100%	64%	79%		↑	92%	100%	81%		90%	H&N received double the usual number of requests in November (14). 4 of these were sent late and in December 1 request was late. In addition to a higher number of requests, the change of IGO had an impact on their compliance.
% SARs completed within target (one calendar month)	Public Health	N/A	N/A	N/A	N/A	N/A	↑	100%	N/A	N/a	N/A	90%	N/A
% SARs completed within target (one calendar month)	Resources	84%	78%	82%	85%		↑	100%	100%	100%		90%	N/A
Data Security													
Number of incidents reported	LBI	307	235	207	233		N/A	52	40	52		N/A	
Number of incidents reported	ASC	N/A	N/A	N/A	25	N/A	N/A	0	1	7		N/A	
Number of incidents reported	Chief Exec	0	0	4	9		N/A	0	1	0		N/A	
Number of incidents reported	Children's	N/A	N/A	N/A	62	N/A	N/A	13	6	14		N/A	
Number of incidents reported	CWB	N/A	N/A	N/A	12	N/A	N/A	6	4	2		N/A	
Number of incidents reported	Environment	164	52	52	43		N/A	13	8	13		N/A	
Number of incidents reported	FT	N/A	N/A	N/A	9	N/A	N/A	2	4	2		N/A	
Number of incidents reported	H&N	46	35	34	35		N/A	12	9	11		N/A	
Number of incidents reported	Public Health	2	2	2	3		N/A	0	0	0		N/A	
Number of incidents reported	Resources	52	65	44	27		N/A	6	7	3		N/A	
Number of incidents that were near misses	LBI	42	74	40	21		N/A	5	6	9		N/A	
Number of incidents that were near misses	ASC	N/A	N/A	N/A	4	N/A	N/A	0	0	3		N/A	
Number of incidents that were near misses	Chief Exec	0	0	1	0		N/A	0	0	0		N/A	

Number of incidents that were near misses	Children's	N/A	N/A	N/A	6	N/A	N/A	1	0	1		N/A	
Number of incidents that were near misses	CWB	N/A	N/A	N/A	2	N/A	N/A	1	1	0		N/A	
Number of incidents that were near misses	Environment	8	6	4	1		N/A	1	1	2		N/A	
Number of incidents that were near misses	FT	N/A	N/A	N/A	1	N/A	N/A	0	1	0		N/A	
Number of incidents that were near misses	H&N	7	5	6	2		N/A	1	0	1		N/A	
Number of incidents that were near misses	Public Health	0	1	0	0		N/A	0	0	0		N/A	
Number of incidents that were near misses	Resources	13	19	14	5		N/A	1	3	2		N/A	
Staff sickness													
Average days sickness per employee over the previous twelve month period	LBI	10.8	10.7	7.4	8.0		↓	8.5	8.4	8.0		7.5	<p>We are continuing our work on other early intervention and prevention activities to support good mental and physical health for our workforce. We run bi-weekly Wellbeing Wednesday hybrid or in person events which are led by experts in various physical (yoga or movement) activities and experts in good mental health (mindfulness, burnout prevention, healthy sleep). We have a good level of engagement with these Wellbeing Wednesday events, with attendance increasing for every event. We organise other health and wellbeing events during related awareness events (e.g. Able Futures mental health support programme drop ins to mark Good Mental Health day). Our Corporate Learning and Development offer includes regular workshops for managers on topics such as Disability Confidence and Mental health at work. Our Disability and Wellbeing Officer has made significant progress in streamlining our workplace adjustments process for new starters and existing colleagues. Working collaboratively with colleagues in our Digital Service and Health and Safety team we can now equip people to start or return to work with reasonable adjustments, including equipment and assistive technology, much faster. We also set up our Health and Wellbeing Steering group, made up of colleagues from across the Council who have co-created an action plan and sub working groups focused on ; cycling, mental health, men's health and women's health. This group helped to launch our Wellbeing conversations model and guidance, to enable managers to have specific conversations about the overall wellbeing of their team members. The focus on wellbeing is also a primary function of our new approach to performance development; Check Ins. . Our Employee Relations team continue to support managers with the management of sickness absence cases.</p>
Average days sickness per employee over the previous twelve month period	ASC		N/A	N/A	6.2	N/A	↓	7.1	7.7	6.47		7.5	
Average days sickness per employee over the previous twelve month period	Chief Exec		N/A	1.7	4.0		↓	5.2	3.4	3.2		7.5	
Average days sickness per employee over the previous twelve month period	Children's		N/A	N/A	5.8	N/A	↓	6.5	6.2	5.45		7.5	
Average days sickness per employee over the previous twelve month period	CWB		N/A	N/A	5.5	N/A	↓	6.7	6.5	6.75		9	
Average days sickness per employee over the previous twelve month period	Environment		N/A	12	10.4		↓	11.6	11.6	10.9		10.5	
Average days sickness per employee over the previous twelve month period	FT		N/A	N/A	12.3	N/A	↓	12.4	12.2	10.75		7.5	
Average days sickness per employee over the previous twelve month period	H&N		N/A	6.7	9.2		↓	8.9	8.4	9.06		7.5	
Average days sickness per employee over the previous twelve month period	Public Health		N/A	2.7	2.0		↓	2.0	2.36	2.51		7.5	
Average days sickness per employee over the previous twelve month period	Resources		N/A	6.1	5.8		↓	5.4	5.47	5.62		7.5	
Number of staff off for 20+ days	LBI	N/A	N/A	462	473		↓	485	457	467		N/A	
Number of staff off for 20+ days	ASC		N/A	N/A	31	N/A	↓	34	37	27		N/A	
Number of staff off for 20+ days	Chief Exec		N/A	3	3		↓	4	1	1		N/A	
Number of staff off for 20+ days	Children's		N/A	N/A	57	N/A	↓	56	48	49		N/A	
Number of staff off for 20+ days	CWB		N/A	N/A	27	N/A	↓	32	32	34		N/A	
Number of staff off for 20+ days	Environment		N/A	171	132		↓	133	129	128		N/A	
Number of staff off for 20+ days	FT		N/A	N/A	69	N/A	↓	67	66	72		N/A	
Number of staff off for 20+ days	H&N		N/A	106	119		↓	125	109	114		N/A	
Number of staff off for 20+ days	Public Health		N/A	4	0		↓	0	1	3		N/A	
Number of staff off for 20+ days	Resources		N/A	74	35		↓	34	34	39		N/A	
Agency Workers													

Agency workers as % of council workforce (by FTE)	LBI	10.93%	10.63%	12.60%	10.56%		↓	11.60%	11.86%	12.89%		10%
Agency workers as % of directorate workforce	ASC		N/A	N/A	25.68%	N/A	↓	23.19%	24.60%	25.30%		10%
Agency workers as % of directorate workforce	Chief Exec		N/A	7.10%	8.38%		↓	9.78%	14.08%	14.80%		5.00%
Agency workers as % of directorate workforce	Children's		N/A	N/A	9.49%	N/A	↓	9.48%	8.97%	9.54		10%
Agency workers as % of directorate workforce	CWB		N/A	N/A	8.70%	N/A	↓	7.24%	6.46%	6.37		10%
Agency workers as % of directorate workforce	Environment		N/A	16.10%	14.52%		↓	15.67%	16.34%	15.47%		12%
Agency workers as % of directorate workforce	FT		N/A	N/A	5.57%	N/A	↓	3.47%	3.74%	5.73		10%
Agency workers as % of directorate workforce	H&N		N/A	9.80%	9.04%		↓	11.67%	11.67%	14.65%		8.00%
Agency workers as % of directorate workforce	Public Health		N/A	52.10%	26.03%		↓	2.05%	0.00%	0.00%		3.00%
Agency workers as % of directorate workforce	Resources		N/A	7.50%	6.73%		↓	8.80%	10.04%	12.07%		8.00%
Spend (£m) on agency workers	LBI	£20.816	£23.803	£25.705	£27.537		↓	£8.165	£8.826	£9.852		N/A
Spend (£m) on agency workers	ASC		N/A	N/A	£5.30	N/A	↓	£1.547	£1.695	£1.776		N/A
Spend (£m) on agency workers	Chief Exec		N/A	£0.707	£0.254		↓	£0.054	£0.081	£0.079		N/A
Spend (£m) on agency workers	Children's		N/A	N/A	£4.138	N/A	↓	£1.220	£1.776	£1.296		N/A
Spend (£m) on agency workers	CWB		N/A	N/A	£2.047	N/A	↓	£0.509	£0.492	£0.604		N/A
Spend (£m) on agency workers	Environment		N/A	£7.960	£6.067		↓	£1.785	£2.019	£1.945		N/A
Spend (£m) on agency workers	FT		N/A	N/A	£1.228	N/A	↓	£0.177	£2.511	£0.273		N/A
Spend (£m) on agency workers	H&N		N/A	£4.459	£5.223		↓	£1.852	£2.063	£2.418		N/A
Spend (£m) on agency workers	Public Health		N/A	£0.000	£1.050		↓	£0.061	£0.001	£0.000		N/A
Spend (£m) on agency workers	Resources		N/A	£2.733	£2.229		↓	£0.990	£2.064	£1.460		N/A
Council Apprenticeships												
Number of starts to council apprenticeships	LBI	53	32	37	24		↑	6	5	8		N/A
Number of starts to council apprenticeships	ASC	1	1	0	0		↑	0	0	0		N/A
Number of starts to council apprenticeships	Chief Execs	0	1	2	0		↑	0	0	0		N/A
Number of starts to council apprenticeships	Children's	7	4	6	4		↑	1	0	0		N/A
Number of starts to council apprenticeships	CWB	n/a	n/a	n/a	4	N/A	↑	2	0	0		N/A
Number of starts to council apprenticeships	Environment	17	6	10	3		↑	2	0	3		N/A
Number of starts to council apprenticeships	FT	n/a	n/a	n/a	2	N/A	↑	0	0	1		N/A
Number of starts to council apprenticeships	H&N	16	7	6	3		↑	0	2	2		N/A
Number of starts to council apprenticeships	Public Health	1	1	0	0		↑	0	0	0		N/A
Number of starts to council apprenticeships	Resources	8	10	10	8		↑	0	1	2		N/A
Number of starts to school apprenticeships (new posts only)	Schools	3	2	3	0		↑	1	2	0		N/A
Number of starts to FUSE apprenticeships	LBI	53	62	30	61		↑	20	21	19		N/A
Number of starts to FUSE apprenticeships	ASC	1	4	3	9		↑	3	1	0		N/A

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.

- Total headcount has increased in each month of Q3 when compared to Q2. Headcount has increased in Children's Services, FT, H&N and Resources but decreased in Adults, CE, CWB, Environment and PH.
- Total FTE has also increased by 10.32%. FTE has increased in all directorates except CE, CWB, Environment & PH.
- There has been a 6.2% in the number of hours submitted across Q3 with the highest amount being submitted in October. Total amount of hours submitted in Q3 was 297,560.25 compared to 279,084 in Q2.
- There has been a 26% increase in the number of interim executive workers where agency margins are higher (73 workers in Q2 compared to 92 workers in Q3). This includes the transfer of workers which previously sat outside of the Matrix contract on high day rates and agency margins over 15%.

People plans are incorporating plans for temp to perm along with dedicated work between services and Strategic Resourcing Lead and a targeted agency approach.

Spend has increased in Q3 by 11.24% (£995,959.84) when compared to Q2. There has been an increase in spend across all directorates except for Chief Executive, Environment and Public Health which saw a decrease in spend in Q3. Spend was highest in the month of October for Q3.

There are several factors that contribute to this increase:

- Off contract workers have been brought within contract and so visible spend has increased.
- Total headcount has increased in each month of Q3 when compared to Q2. Headcount has increased in Children's Services, FT, H&N and Resources but decreased in Adults, CE, CWB, Environment and PH.
- Total FTE has also increased by 10.32%. FTE has increased in all directorates except CE, CWB, Environment & PH.
- There has been a 26% increase in the number of interim executive workers where agency margins are higher (73 workers in Q2 compared to 92 workers in Q3). This includes the transfer of workers which previously sat outside of the Matrix contract on high day rates and agency margins over 15%.

While external recruitment to apprenticeship to the council is a challenge as a result of limited salary budget. We have a steady flow of opportunities being put forward. We are encouraging directorate as part of the people plans to accommodate external apprentices and feeder activities eg work experience and insight days to support future opportunities. We have encouraged managers to advertise as part of National apprenticeship week 6-12, which also includes a wider programme of activity to showcase apprenticeships. We are also encouraging recruitment to support september starts. Our approach is to encourage clear sightlines that will ensure residents are aware of when vacancies are likely to be available. Schools have indicated a reluctance to recruit external apprentice as a result of our limiting recruitment criteria. This is currently being reviewed.

Most directorates are utilising fuse apprenticeships. We hope to encourage a even more focused approached after the people planning exercise. ASC are currently recruiting to 1 apprenticeship

role. They have plans to recruit to more when their current cohort of social work apprentices complete in the summer. There is an increasing willingness in schools to recruit to teaching apprenticeships. However we have identified a gap in their needs to provide a degree level apprenticeship to staff who may later wish to move into teaching. This is a national challenge. We are currently exploring a short term fix while collaborating with the government on a new option.

Number of starts to FUSE apprenticeships	Chief Execs	0	0	0	0		↑	0	0	0		N/A
Number of starts to FUSE apprenticeships	Children's	3	5	5	19		↑	2	5	4		N/A
Number of starts to FUSE apprenticeships	CWB	n/a	n/a	n/a	1	N/A	↑	1	0	3		N/A
Number of starts to FUSE apprenticeships	Environment	3	10	2	7		↑	2	0	1		N/A
Number of starts to FUSE apprenticeships	FT	n/a	n/a	n/a	6	N/A	↑	0	0	2		N/A
Number of starts to FUSE apprenticeships	H&N	26	17	6	6		↑	4	3	3		N/A
Number of starts to FUSE apprenticeships	Public Health	0	0	0	1		↑	0	0	1		N/A
Number of starts to FUSE apprenticeships	Resources	6	15	7	5		↑	7	3	5		N/A
Number of starts to FUSE apprenticeships	Schools	14	11	7	7		↑	1	9	0		N/A

IT / Digital support

All P1 & P2 High Impact incidents resolved within 4 hours.	LBI	No data	86%	80%	78%		↑	63%	86%	73%		100%	Both Oct and Nov 2022 saw a high number of P1s compared to previous months. A few repeat incidents relating to problem with ITSM tool which took time to identify root cause. The increased reliance on hosted and SaaS solutions had an impact on our ability to directly manage resources. As new systems are migrated out of our datacentre we will need to align our internal SLA with the contractual agreements with the suppliers.
P2-P5 incidents resolved within SLA	LBI	No data	67%	63%	63%		↑	65%	63%	68%		80%	An emphasis on improving this figure is required. Regular Service Management reviews of team queues is underway.
Customer Feedback Average	LBI	No data	6.33	6.43	6.42		↑	6.33	6.37	6.33		6.50	Customer feedback is monitored on a weekly basis with monthly service improvement meetings to improve processes and training for staff.
Service Requests delivered with SLA	LBI	No data	80%	72%	73%		↑	73%	73%	78%		95%	Number of Service requests slightly lower than previous quarter (200 tickets). We are actively trying to improve this figure, and are performing Regular Service Management reviews of team queues. Staffing capacity, requestor non attendance and supply chain issues during lockdown have impacted our ability to complete service requests within SLA.
Aged Service Requests (>3 months)	LBI	No data	21%	22%	22%		↓	23%	23%	26%		0%	An emphasis on improving this figure is required. Regular Service Management reviews of team queues is underway.
% of active projects that are at Green/Amber Status (i.e. on track)	LBI	No data	50%	74%	78%		↑	92%	86%	89%		80%	