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OF	RGANISATIONAL HEALTH		_	_								
1	lo. Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	Yearly trend-line	2023/24 Q1	Better to be	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
₃ Mar	age our budget effectively and efficiently											
R	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget £m)	-5.5	-8.4	-1.1	-2.1	0	\	-7.2	¥	Measure: Each quarter is an estimated year-end position, updated as the financial year progresses. ('-' = underspend; '+' = overspend) Target: Above (-£0m) Target rationale: Break even.	Significant gross overspent of £12.2m before applying the £5m Inflation, Energy and Demand Contingency, to bring the net overspend down to £7.2m. There are outstanding risks in particular around the 2023/24 pay award which could worsen the estimated outturn financial position.	Majority of overspend is split between Adult Social Care, Environment and Climate Change, and Children and Young People. Key adverse variances as follows: Adults +£2.070m due to the unavailability of beds in care homes. Environment and Climate Change +£4.000m shortfall in income in the Parking account. Children and Young People: +£0.670m due to growth in personal travel budgets in the SEND transport budget. Small corporate underspend at this stage of the financial year linked to levies budget. Application of Inflation, Energy and Demand contingency to offset the overall gross outturn overspend.
R:	Non-ringfenced reserves as % of net revenue expenditure	New measure: Being calculated	for previous years.	To be completed for Q2	85%				N/A	Measure: Annual, reported in Q4 as accounts close Benchmark: 78.6% (Oflog, median of CIPFA neighbours, 2021/2022)		
R:	Non-ringfenced reserves as % of service spend	New measure: Being calculated	for previous years.	To be completed for Q2	62.6%		_		N/A	Measure: Annual, reported in Q4 as accounts close Benchmark: 63.3% (Oflog, median of CIPFA neighbours, 2021/22)		
7 R	Social care spend as % of core spending power	New measure: Being calculated	for previous years.	To be completed for Q2	78%		_		+	Measure: Annual, reported in Q4 as accounts close. Core spending power for 23/24 = £290.061m Benchmark: 62.1% (Oflog, median of CIPFA neighbours, 2021/22)		
R:	Debt servicing as % of core spending power (Total interest paid and accrued on debt year to date (£m) / annual core spending power)	New measure: Being calculated	for previous years.	To be completed for Q2	6.9%			1.2%	4	Measure: Total interest paid and accrued on treasury debt year to date (£m) / annual core spending power. Core spending power for 23/24 = £290.061m Benchmark: 8.5% 2021/22 (median of CIPFA nearest neighbours, Oflog)	This is a new measure and Q1 provides the baseline. £3.383m from Treasury	
9 R	Total debt as % of core spending power (short + long term debt outstanding at quarter end (£m) / annual core spending power)	New measure: Being calculated	for previous years.	To be completed for Q2	268.3%			88.8%	+	Measure: Short + long term treasury debt outstanding at Q end (£m) / annual core spending power. Core spending power for 23/24 = £290.061m Benchmark: 248.4% 2021/22 (median of CIPFA nearest neighbours, Oflog)	This is a new measure and Q1 provides the baseline £257.6m from Treasury	
R10	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	N/A	1	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) (date of next report due)	
Ri	Percentage of council tax collected in year.	96.1%	95.3%	93.7%	94.1%	94.4%	\	25.8%	1	Measure: Cumulative; current Q is an estimate Annual target: 95.3% by 31st March 2024 Profiled targets: Q1:25.3%, Q2:49.1%, Q3:72.5%; Q4:95.3% Target rationale: Targets are the collection rates achieved in 2019/20 (last FY before COVID). Benchmark: 94.8% (LG Inform, mean of London boroughs, 2022/23)	We are broadly on track to meet our year-end target	
R:	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%	94.6%	/	33.2%		Measure: Cumulative; current Q is an estimate Annual target: 96.7% by 31st March 2024 Profiled targets: Q1:26.2%; Q2:52.8%; Q3:76.1%; Q4:96.7% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID). Benchmark: 91.1% (DLUHC/ONS, mean for Inner London boroughs, 2021/22)	We are broadly on track to meet our year-end target. Substantial payments that we would not typically expect until Q2 or Q3 have already been received during Q1. For this reason collection is significantly higher than profiled. The early impact of these payments on our profiled targets will be eliminated by Q3.	
R1	Percentage of invoices from local suppliers paid within 10 days	No data	No data	No data	No data	87%	N/A	91%	↑	Measure: Quarterly Target: 90% Target rationale: Ambitious yet achievable.		
14 Har	ness digital technology for the benefit of residents and sta	ff										
R1	1 Number of successful cyber attacks	No data	No data	No data	No data	0	N/A	0	4	Measure: Quarterly Target: 0 Target rationale: Aim is to prevent all cyber attacks	There were no successful cyber attacks this quarter.	N/A
R1	Number of priority 1 incidents per quarter which typically affect more than 100 staff or residents or significantly impairs applications or access. Annual figure is average for the year.	N/A	N/A	14	15	18		10	¥	Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: under 10	Averaging around 5 per month for the last quarter. As with last quarter most were caused by hosted platforms and infrastructure. We continue to work with our suppliers to review and understand their SLA's for dealing with outages. 4 of these P1s related to a repeating problem with printing - while resolved quickly it took several attemepts to identify a solution to mitigate the issue going forward.	N/A
17 Mak	e sure our workforce is diverse, skilled and highly motivat	ed										
R1	Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)	10.8	10.7	7.4	8.0	8.6	~	9.8	4	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]	Our sickness absence measure has been calculated this quarter using a different methodology to be consistent with the London Council benchmark but is therefore not directly comparable with our previous periods. In Q1, we lost an average of 9.79 days per employee due to sickness (London Councils' average in 2022/23: 9.77 days). This puts LBI in the third quartile for all London councils and second quartile for inner London boroughs. The main causes of sickness remain consistent: musculoskeletal, other and mental health related absences.	As the calculation for determining sickness absence has been changed and with absence days at 9.79. HR will be doing further in-depth analysis of our sickness absence over the next few months.
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P 2	I No. Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	Yearly trend-line	2023/24 Q1	Better to be	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
29	R14 Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%	12.39%	>,	14.09%	•	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	Agency usage increased by 0.90% in Q1 from Q4. Usage has risen quarter on quarter for 2022/2023 but remains lower than the London average of 14.29%.	Continuing difficulties in the permanent recruitment market (skill shortages, rising salaries and the discrepancy between public & private sector pay) 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 increased for each directorate except Resources in Q1 when compared to Q4. - Total FTE increased by 1.18% - Number of hours submitted across Q1 increased by 6.68% when compared to Q4. - By job category, interim executive remains the highest spend with the highest increase of £393k in Q1 (38 orders in Q1 compared to 29 in Q4 and 17 in Q1 2022 as a yearly comparitor) Directorate People Plans are incorporating plans for temp to perm along with dedicated work between services and Strategic Resourcing Lead and an accelerated temp to perm approach alongisde a Talent Attraction plan to address skills shortages and hard to fill roles.
R	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	20.2%	19.3%	21.5%	26.4%	27.2%		30.2%		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]	There is an increase of 3.8% since Qtr 4 in the last financial year. Likely due to a number of senior Leadership roles being recruited to in the Council. We will continue to work on increasing this figure however 30.2% is above target and the London Councils average. There is no underperformance but this remains a top priority for the Council, i.e. to improve representation at the senior levels through a combination of development opportunities, recruitment and cultural awareness. There is a commitment to specifically address racial inequality within our organisation by demonstrating leading practice and taking part in London Committee's programme to address racial inequality in the Council and implementing the recommendations identified. We will assess ourselves against the success criteria and work towards evidencing "established" and "leading" practice across all seven categories of teh Race Inequality Standard. There continue to be a number of leadership and development programmes to support staff to progress in their careers and the Recruitment team are implementing their Inclusive Recruitment Action Plan.	
R	15 (b) Percentage of disabled staff within the top 5% of earners	5.8%	5.8%	7.6%	8.0%	7.4%	\langle	12.1%		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]	There is an increase of 5.4% since Qtr 4 in the last financial year. Likely due to a number of senior leadership roles being recuited to in the Council who feel confident and supported enough to share their disability status. The percentage of people formally sharing a disability, 9.43% is higher than the average across London boroughs (6.25%). Although there is no underperformance, this area remains a focus for us. We are a Level TwoDisability Confident employer and working towards Level Three this year. A Disability and Wellbeing Officer post is working collaboratively with the Disabled Staff Forum to make improvements to disabled staff's experience. We have significantly decreased the response time for our reasonable adjustments process and this work continues, provinding case management and support to colleagues. We are continuing to build a culture where people with disabilities can thrive and progress in their careers.	
42	R16 Number of external starts to the council's apprenticeship programme	53	32	37	24	30	~	6	↑	N/A	This is on a par with the intake for the Q1 22/23 period. Work is in development to expand the number of new start apprenticeships for coming quarters.	N/A
53	R17 Number of internal starts to the council's FUSE apprenticeship program	53	62	30	61	76	\langle	2	↑	N/A	Apprenticeship programme intake periods vary year on year. Overall the picture for apprenticeship is positive for 23/24. The council's new check-in process will support conversations on skills development internally supported by wider workforce planning.	N/A
₆₄ B	e open and accountable											
R 65	19 (a) Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876	1899	>	529	N/A	No target	N/A	
R 76	19 (b) Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%	88%	\sim	82%	↑	Target: 90% (set by the Information Commissioner's Office)	Q2 saw a high number of requests received and a number of these were complex in nature. Also the summer months are often a difficult period due to leave. There was a risk, due to the centralisation of the function, that there could be a dip in compliance, however, we have reached a higher compliance than Q1. Although this can not be solely attributed to the centralisation of the function, because this was phased in during this quarter, the IG Team was responsible for the majority of requests. Further analysis shows the areas not being answered by IG did bring the overall complianace down.	Taking into consideration the team has recently been centralised, and it was projected that we would see a dip in compliance, we have performed well and achieved higher compliance than we did in Q1. It is difficult to fully reflect, due to the centralisation being phased in in these month, but the stats do show that those services that have responded to by the IG team have performed better. Based on this we can only expect this to continue. Furthermore we on constantly reviewing our processes and deadlines to ensure that we are performing at the highest level. We are also due to have a FOI disclosure log go live in Q3 and be proactive in our publication ofd data.
87 R	20 (a) Number of Subject Access Requests (SARs)	574	340	242	319	371		151	N/A	No target	N/A	N/A
87 R	20 (b) Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%	73%	\	67%	1	Target: 90% (set by the Information Commissioner's Office)	Children's Services continue to receive the highest number of requests in the council receiving approximately 70% of all the requests received with the vast majority for historic social care files. These are complex and voluminous (one case recently had 24 volumes). The team have cleared the backlog they was working on and this has given more time to allocate to current cases. It is worth noting the final two months of the quarter, have seen 81% and 92% with projected months to continue in this way. All other services have performed well, and there has been a 7% increase since Q1.	Following the decision to centralise access to information, the Access to Records team moved from Children's Services to the Information Governance team in June. An additional permanent role has been cre in the team which has been recruited to. The team are looking into scanning options and the possibility of redactioon software. It is difficult to estimate the size of each request and the attention to detail each would need. Due to the level of sestitivity of these requests, the checking that is required, is bith extensive and time comsumming.
109	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5	1	Λ	0	+	No target	No incidents reported in Q2	N/A
110 R	esident experience											
C 111	EW12 Access Islington Resident Satisfaction	92%	93%	96%	98%	96%		93%	↑	Target is >90% per annum	Historically our Team Managers monitored the calls. We have now automated the process on IVR asking residents feedback at the end of calls. This data is now available and going forward will be used for reporting.	