

ORGANISATIONAL HEALTH

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1	2023/24 Q2	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	Directorate Responsible
Manage our budget effectively and efficiently													
All directorates													
R1	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget Em)	-5.5	-8.4	-1.1	-2.1	0	-7.2	-6.8	↓	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 and increasing gross overspend of £17.7m before applying (on a one-off basis) c£12m of contingencies, to bring the net overspend down to £5.8m. Likely that a significant portion of the gross overspend is ongoing in nature and will need to be considered for inclusion in the 2024/25 MTF's budget 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 £2.5m due to the unavailability of beds in care homes, £2m on memory cognition and physical support, £1.4m on learning disability and £2m slippage in the delivery of savings. Environment and Climate Change £9m shortfall in environment and commercial operations. Children and Young People: £1m due to growth in personal travel budgets in the SEND transport budget. Application of c£12m of contingencies to offset the overall gross outturn overspend.	Resources
R2	Non-ringfenced reserves as % of net revenue expenditure	37%	38%	67%	85%	44% (est)	Annual measure - reported	N/A	Target: In development, due to be agreed by Full Council in Q4. Measure: Annual, reported in Q4 as accounts close Benchmark: 82.6% (Oflog, median of CIPFA nearest neighbours, 2021/22)	At 2022/23 Outturn, earmarked reserves fell which can be a sign of financial distress, however the 2023/24 budget was set on the basis that the authority has sufficient reserve balances. Quarterly monitoring reports currently forecast a decrease in General Fund earmarked reserves for the end of the year. Further overspends would further impact reserves. Resilience in reserves is a vital part of the budget process and maintaining reserves is a key MTF's principle. The significant expenditure pressures and income shortfalls incurred as a result of COVID-19, the high levels of inflation and the sustained economic downturn have highlighted the underlying level of risk in the council's budget and the importance of maintaining sufficient reserves.		Resources	
R3	Non-ringfenced reserves as % of service spend	31%	30%	46%	63%	34% (est)	Annual measure - reported	N/A	Target: In development, due to be agreed by Full Council in Q4. Measure: Annual, reported in Q4 as accounts close Benchmark: 63.3% (Oflog, median of CIPFA nearest neighbours, 2021/22)			Resources	
R4	Social care spend as % of core spending power	68%	69%	71%	78%	74%	Annual measure - reported	↓	Measure: Annual net expenditure, reported in Q4 as accounts close. (Children's + adults' social care spend), Core spending power for 23/24 = £290.061m Benchmark: 62.3% (Oflog, median of CIPFA nearest neighbours, 2021/22)	Social Care spend continues to be a high percentage of overall service spend, this has increased year on year since 2018/19 (albeit a reduction in 2022/23). This poses a considerable risk to the Council as these are demand led statutory services and costs are continuing rise both in terms of the needs of existing service users and numbers of new service users.		Resources	
R5	Debt servicing as % of core spending power	6.7%	6.7%	6.5%	6.3%	5.3%	2.0%	2.9%	↓	Measure: Total interest paid and accrued on treasury debt year to date (£m) / annual core spending power. Benchmark: 8.5% (median of CIPFA nearest neighbours, Oflog, 2021/22) (Oflog: Illington = 6.9%, 2021/22)	Total debt as a proportion of core spending power has reduced over the past three years and the cost of debt servicing as a proportion of core spending power has reduced over the past 5 years. Both measures were lower for 2022/23 than any other year reported (going back to 2018/19).		Resources
R6	Total debt as % of core spending power	130%	153%	154%	113%	108%	95.0%	92.2%	↓	Measure: Gross borrowing (year to date) / core spending power. Benchmark: 272.0% (median of CIPFA nearest neighbours, Oflog, 2021/22, Illington = 268.3% 2021/22). Note: Oflog uses Capital Finance Requirement (CFR) at 31 March (£m) / annual core spending power for the following financial year. CFR is a proxy measure for debt, measuring how much external capital is required to fund the business. For further information, please refer to the annual report.	This shows that the council is successfully managing financial risk associated with debt.		Resources
R7	Treasury investments: Compliance with required prudential and treasury management indicators (eg. debt levels and exposure to credit risk, liquidity risk, interest rate risk and refinancing risk)				100%	N/A	100%	↑	Measure: Numbers of indicators with which we are compliant (total of 6 indicators) Target: 6 (100%) Target rationale: Aiming for 100% compliance	(Any areas of non-compliance to be described in the commentary)		Resources	
R8	Percentage of council tax collected in year.	96.1%	95.3%	93.7%	94.1%	94.4%	25.8%	48.4%	↑	Measure: Cumulative; current Q is an estimate Annual target: 95.3% by 31st March 2024 Profiled targets: Q1:25.3%, Q2:49.1%, Q3:72.5%, Q4:95.3% Target rationale: Targets are the collection rates achieved in 2019/20 (last FY before COVID). Benchmark: 95.0% (gov.uk, mean of London boroughs, 2022/23)	We are broadly on track to meet our year-end target		Resources
R9	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%	94.6%	33.2%	56.5%	↑	Measure: Cumulative; current Q is an estimate Annual target: 96.7% by 31st March 2024 Profiled targets: Q1:26.2%, Q2:52.8%, Q3:76.1%, Q4:96.7% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID). Benchmark: 96.2% (gov.uk, mean for London boroughs, 2022/23)	We 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.		Resources
R10	Percentage of invoices from local suppliers paid within 10 days	No data	No data	No data	No data	87%	91%	88%	↑	Measure: Quarterly Target: 90% Target rationale: Ambitious yet achievable. Benchmark: N/A			Resources
Harness digital technology for the benefit of residents and staff													
All directorates													
R11	Number of successful cyber attacks	No data	No data	No data	No data	0	0	0	↓	Measure: Quarterly Target: 0 Target rationale: Aim is to prevent all cyber attacks Benchmark: N/A	There were no successful cyber attacks this quarter.	N/A	Resources
R12	Number of priority 1 incidents per quarter which typically affect more than 100 staff or residents or significantly impairs applications or access. Annual figure is average for the year.	N/A	N/A	14	15	18	10	14	↓	Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: under 12 Benchmark: N/A	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 P1's related to a repeating problem with printing - while resolved quickly it took several attempts to identify a solution to mitigate the issue going forward.	N/A	Resources
Make sure our workforce is diverse, skilled and highly motivated													
All directorates													
R13	Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)	10.8	10.7	7.4	8.0	8.6	9.8	8.7	↓	Measure: Rolling 12 month period. Target: A new target is proposed of 'below London Councils' average' to update the legacy target pre-dating 2020 of 7.5 days (not adjusted to account for Covid absence). Benchmark: London Councils 2022/23 average 9.27 days (Councils' ranges are 3.93-12.8 days), CIPD Average days lost to sickness is 7.8 days across all sectors and 10.6 days in the Public Sector.	Sickness absence figures have reduced from 9.79 days in Q1 to 8.7 days in Q2. This reduction is due to a number of reasons: There were 1800 more sickness days overall in Q1 in comparison to Q2. We have also continued to refine our analysis based on actual working patterns which has enhanced the accuracy of our reporting. Our recent sickness deep dive has reconfirmed our area of focus and this has not changed due to the drop in figures. Our main concern remains long term sickness absence and a series of initiatives are in place to reduce this.	The recent detailed investigation of sickness absence continues to allow Human Resources, led by the ER team, to focus on hot spots and address cases of concern. The Employee Relations team will continue with their delivery of sickness absence training for managers in order to further reduce sickness absence levels.	Resources
R14	Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%	12.39%	14.09%	13.94%	↓	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% as an aspirational target Benchmark: London Councils 2022/23 median = 15%	Agency usage has decreased by 0.14% in Q2 from Q1 and remains lower than the London average of 14.22%.	Total headcount has increased slightly by 0.43% in Q2 when compared to Q1. Total FTE has slightly decreased overall by 1.32%. There has been a 4.07% increase in the number of hours submitted across Q2. By job category, interim executive remains the highest spend with highest increase of 19.6% in Q2 however this category saw a decrease of 12 orders in Q2 when compared to Q1. A series of challenge panels have been set up with individual directorates to review agency usage and reduction plans.	Resources
R15 (a)	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	20.2%	19.3%	21.5%	26.4%	27.2%	30.2%	31.4%	↑	Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (flat). 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 Councils' 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 the 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.		Resources

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R15 (b)	Percentage of disabled staff within the top 5% of earners	5.8%	5.8%	7.6%	8.0%	7.4%	12.1%	11.1%	↑	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]	We remain significantly above the target of 6.3%. We have a communications plan and project to increase the amount of staff who are sharing equality data with us, including any disability. We are continuing to build a culture where people with disabilities can thrive and progress in their careers.		Resources
R16	Number of external starts to the council's apprenticeship pr	53	32	37	24	30	6	4	↑	N/A	We are now encouraging the recruitment of apprentices in cohorts at key points in the year. This will increase the exposure of our vacancies and encourage greater engagement opportunities. Currently we have 14 external apprenticeships due to be enrolled for next quarter. Another 10 are at recruitment stage.	N/A	Resources
R17	Number of internal starts to the council's FUSE apprentices	53	62	30	61	76	2	8	↑	N/A	Apprenticeship continue to be a popular development options for staff. Next quarter we have 26 predicted enrollements to our management development programme.	N/A	Resources
Be open and accountable													
R19 (a)	Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876	1899	529	547	N/A	No target	N/A		Resources
R19 (b)	Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%	88%	82%	88%	↑	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 compliance 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 months, 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 are 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 of data.	Resources
R20 (a)	Number of Subject Access Requests (SARs)	574	340	242	319	371	151	102	N/A	No target	N/A		Resources
R20 (b)	Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%	73%	67%	74%	↑	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 were 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 redaction software. It is difficult to estimate the size of each request and the attention to detail each would need. Due to the level of sensitivity of these requests, the checking that is required, is both extensive and time consuming.	Resources
R21	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5	1	0	0	↓	No target	No incidents reported in Q2		Resources
Resident experience													
CEW12	Access Islington Resident Satisfaction	92%	93%	96%	98%	96%	93%	94%	↑	Target is >90% per annum	Our Team Managers continued to monitor the quality of calls. However, the introduction of 8x8 has enabled a new end of call survey to be introduced, which will be used to monitor and measure resident satisfaction going forward.		Community Engagement & Wellbeing