

ORGANISATIONAL HEALTH															
PI No.	Indicator	Directorate / LBI	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1	2023/24 Q2	2023/24 Q3	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 £m)	LBI	-5.5	-8.4	-1.1	-2.1	0	-7.2	-5.8	-0.4	↓	<p>Measure: Each quarter is an estimated year-end position, updated as the financial year progresses. ('-' = underspend; '+' = overspend)</p> <p>Target: Above (-£0m)</p> <p>Target rationale: Break even.</p>	<p>Significant gross overspend of £12.4m before applying (on a one-off basis) c£12m of contingencies, to bring the net overspend down to £0.4m. Improvement in the net position since Q2 due to some favourable movements on corporate items including capital financing/interest payable and interest receivable estimates. The gross directorate position has actually worsened by c£0.5m since Q2 to £19.7m.</p>	<p>Key adverse movements since Q2: Environment and Climate Change: +£0.832m shortfall in income in the Parking account due to a decline in the suspension income forecast. Adults: +£0.543m increase in placement cost above demographic growth allocation due to additional service users and an increase in the acuity of need. Homes and Neighbourhood: +£0.581m overspend in Nightly Booked Temporary Accommodation due to the increasing demand and a rise in cost of private sector landlords and hotel expenses.</p> <p>Key favourable movements since Q2: Forecast underspend of -£0.448m on the Minimum Revenue Provision for debt repayment as a result of reprofiling of the capital programme. Forecast underspend of -£3.259m on General Fund interest payable and -£1.650m for interest receivable. Forecast underspend of -£0.916m compared to the budgetary provision set aside for the 2023/24 Pay Award. Children and Young People: -£0.674m movement in social care placement budget after the application of demographic growth and the reduction in the number of Looked After Children compared to the end of 2022/23.</p>	Resources
R2	Non-ringfenced reserves as % of net revenue expenditure	LBI	37%	38%	67%	85%	44%	Annual measure - reported in Q4			N/A	<p>Target: In development, due to be agreed by Full Council in Q4.</p> <p>Measure: Annual, reported in Q4 as accounts close</p> <p>Benchmark: 82.6% (Oflog, median of CIPFA nearest neighbours, 2021/22)</p>	<p>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 MTFs 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.</p>		Resources
R3	Non-ringfenced reserves as % of service spend	LBI	31%	30%	46%	63%	34%	Annual measure - reported in Q4			N/A	<p>Target: In development, due to be agreed by Full Council in Q4.</p> <p>Measure: Annual, reported in Q4 as accounts close</p> <p>Benchmark: 63.3% (Oflog, median of CIPFA nearest neighbours, 2021/22)</p>			Resources
R4	Social care spend as % of core spending power	LBI	68%	69%	71%	78%	74%	Annual measure - reported in Q4			↓	<p>Measure: Annual net expenditure, reported in Q4 as accounts close. (Children's + adults' social care spend). Core spending power for 23/24 = £290.061m</p> <p>Target: Underdevelopment</p> <p>Benchmark: 62.3% (Oflog, median of CIPFA nearest neighbours, 2021/22)</p>	<p>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 the needs of existing service users and numbers of new service users.</p>		Resources
R5	Debt servicing as % of core spending power	LBI	6.7%	6.7%	6.5%	6.3%	5.3%	2.0%	2.9%	3.2%	↓	<p>Measure: Total interest paid and accrued on treasury debt year to date (£m) / annual core spending power.</p> <p>Benchmark: 8.5% (median of CIPFA nearest neighbours, Oflog, 2021/22) (Oflog: Islington = 6.9%, 2021/22)</p>			Resources
R6	Total debt as % of core spending power	LBI	130%	153%	154%	113%	108%	95.0%	92.2%	106.0%	↓	<p>Measure: Gross borrowing (year to date) / core spending power.</p> <p>Benchmark: 272.0% (median of CIPFA nearest neighbours, Oflog, 2021/22, Islington = 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 planned capital expenditure we don't have financing for rather than our actual borrowing. Reported here is actual borrowing (gross borrowing) which can be reported qly. Benchmark is unavailable for this, so using Oflog's snapshot benchmark for 2021/22.</p>	<p>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). This shows that the council is successfully managing financial risk associated with debt.</p>		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)	LBI					100%	N/A	100%	100%	↑	<p>Measure: Numbers of indicators with which we are compliant (total of 6 indicators)</p> <p>Target: 6 (100%)</p> <p>Target rationale: Aiming for 100% compliance</p>	<p>(Any areas of non-compliance to be described in the commentary)</p>		Resources
R8	Percentage of council tax collected in year.	LBI	96.1%	95.3%	93.7%	94.1%	94.4%	25.8%	48.4%	71.9%	↑	<p>Measure: Cumulative; current Q is an estimate</p> <p>Annual target: 95.3% by 31st March 2024</p> <p>Profiled targets: Q1:25.3%; Q2:49.1%; Q3:72.5%; Q4:95.3%</p> <p>Target rationale: Targets are the collection rates achieved in 2019/20 (last FY before COVID).</p> <p>Benchmark: 95.0% (.gov.uk, mean of London boroughs, 2022/23)</p>	<p>We are not likely to meet our year-end target</p>	<p>We have deployed all the known legal and behavioural collection activities used by the other London Boroughs and we will continue to use these. Unfortunately, once our legal enforcement and collection techniques have been exhausted we have no further means to compel payments of monies owed.</p>	Resources
R9	Percentage of business rates collected in year	LBI	96.6%	96.7%	93.0%	93.6%	94.6%	33.2%	56.5%	78.1%	↑	<p>Measure: Cumulative; current Q is an estimate</p> <p>Annual target: 96.7% by 31st March 2024</p> <p>Profiled targets: Q1:26.2%; Q2:52.8%; Q3:76.1%; Q4:96.7%</p> <p>Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID).</p> <p>Benchmark: 96.2% (.gov.uk, mean for London boroughs, 2022/23)</p>	<p>We are on track to exceed our year-end target.</p>		Resources

PI No.	Indicator	Directorate / LBI	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1	2023/24 Q2	2023/24 Q3	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
R10	Percentage of invoices from local suppliers paid within 10 days	LBI	No data	No data	No data	No data	87%	91%	88%	91% (October)	↑	Measure: Quarterly Target: 90% Target rationale: Ambitious yet achievable. Benchmark: N/A	Data not available for the whole of Q3 due to a glitch in the reporting process. Work is under way to resolve ASAP when the data will be updated. Data is available for October - the first month in the Q - for which performance was better than target.		Resources
Harness digital technology for the benefit of residents and staff															
R11	Number of successful cyber attacks	LBI	No data	No data	No data	No data	0	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.	LBI	N/A	N/A	14	15	18	10	14	19	↓	Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: under 12 Benchmark: N/A	We experienced a higher number of P1s than target in Q3, although only 1 breached SLA. 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. The higher number of P1s could also be due to better reporting. While the number of P1's may look high, the impact on residents and staff is relatively low because they are managed and dealt with timely manner and resolved within agreed timescales.	We continue to work with the relevant teams and suppliers to improve, especially where the cause is Change implementation or server reboot related. This is reflected in the actions recorded in the Major Incident Review document created following each P1 event.	Resources
Make sure our workforce is diverse, skilled and highly motivated															
R13	Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)	LBI	10.8	10.7	7.4	8.0	8.6	9.8	8.7	8.4	↓	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 slightly from 8.7 days in Q2 to 8.4 days in Q3. This is below the London Councils' average of 9.27 days for 2022/23. Whilst short term absence has increased slightly this quarter, total long term absence (days) has reduced by 15% and the number of staff on long term absence has been reduced by 5%.		Resources
R14	Percentage of workforce who are agency staff (by FTE)	LBI	10.93%	10.63%	12.60%	11.84%	12.39%	14.09%	13.94%	16.46%	↓	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: A new target is proposed of 'below London Councils' average' to update the legacy target pre-dating 2020 of 10% as an aspirational target. Benchmark: London Councils 2022/23 median = 15%	There were 165 new agency workers in Q3 There has been an overall increase in average no. submissions due to the increase in Social and Healthcare Qualified orders in Q3 and an increase in average submissions within the Admin and Clerical category. Islington placements over 4 years has decreased by 5 in Q3. Job roles over 4 years compare similarly with other London Boroughs with most being in Adult and Children Social Care as well as long-serving Operatives/Drivers.	To improve performance, Directorates are able to draw down agency data reports, Challenge Panel Action Plans are now in place, quarterly meetings take place with Matrix Business Managers to understand and take timely action in response to highlighted issues and trends.	Resources
R15 (a)	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	LBI	20.2%	19.3%	21.5%	26.4%	27.2%	30.2%	31.4%	32.8%	↑	Measure: Top 5% of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 21.7% Benchmark: London Councils 2020/21 average 20.22%. (Councils' ranges are 9.3%-33.9%)	We continue to see a rise in the percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners in the Council. A further increase of 1.4% since the last Qtr means that we remain over 11% above our target and the London Council's average.		Resources
R15 (b)	Percentage of disabled staff within the top 5% of earners	LBI	5.8%	5.8%	7.6%	8.0%	7.4%	12.1%	11.1%	11.8%	↑	Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 6.3% Benchmark: London Councils 2020/21 average 13.65% (Councils' ranges are 3.5%-26.35%)	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 programme	LBI	53	32	37	24	30	6	4	7	↑	Target to be developed for 2024/25, following the dropping of the national target.		N/A	Resources
R17	Number of internal starts to the council's FUSE apprenticeship programme	LBI	53	62	30	61	76	2	8	21	↑	Target to be developed for 2024/25, following the dropping of the national target.		N/A	Resources
Be open and accountable															
R19 (a)	Number of Freedom of Information (FOI) requests received	LBI	2055	2041	1639	1876	1899	529	547	530	N/A	No target	N/A		Resources
R19 (b)	Percentage of FOIs completed within target (20 working days)	LBI	80%	86%	79%	82%	88%	82%	88%	90%	↑	Target: 90% (set by the Information Commissioner's Office)	The responsibility for responding to FOIs is now fully centralised with the final areas coming into the Information Governance team in October 2023. The number of requests continues to be high and whilst there have been some areas where compliance dipped below target, the council has achieved the target of 90%. To ensure that this improvement is sustained, the team are continuing to work with service areas to speed up responses as well as working on the proactive publication so that information is more readily available.	N/A	Resources
R20 (a)	Number of Subject Access Requests (SARs)	LBI	574	340	242	319	371	151	102	105	N/A	No target	N/A	N/A	Resources
R20 (b)	Percentage of SARs completed within target (one calendar month)	LBI	70%	80%	79%	65%	73%	67%	74%	90%	↑	Target: 90% (set by the Information Commissioner's Office)	The responsibility for responding to SARs is now fully centralised, with the final areas coming in to the Information Governance team in October 2023. The team have worked incredibly hard to improve compliance and have reached the target of 90% for the first time. This is an increase of 33% compliance since quarter 1. To ensure that the improvements to compliance are sustained the following changes are due to be progressed and/or implemented during quarter 4: Changes to the scanning process with members of the team being located with the scanning service at the Town Hall; members of the team to obtain access to line of business systems (where appropriate) so that information can be downloaded by the team; specialist redaction software to be purchased to help improve speed and accuracy of redactions.	N/A	Resources
R21	High risk breaches reported to the Information Commissioners Officer (ICO)	LBI	0	1	1	5	1	0	0	1	↓	No target	One incident was reported on 20 December 2023 - the ICO closed this with no further action on the 4 January 2024.	N/A	Resources

PI No.	Indicator	Directorate / LBI	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1	2023/24 Q2	2023/24 Q3	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
Resident experience															
CEW12	Access Islington Resident Satisfaction		92%	93%	96%	98%	96%	93%	94%	93.32%	↑	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