



AGENDA FOR THE EXECUTIVE

Members of the Executive are summoned to attend a meeting to be held in Committee Room 4, Town Hall, Upper Street, N1 2UD on **19 October 2017 at 7.00 pm.**

Lesley Seary
Chief Executive

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Despatched : 11 October 2017

Membership

Councillor Richard Watts
Councillor Janet Burgess MBE
Councillor Joe Caluori
Councillor Kaya Comer-Schwartz
Councillor Andy Hull

Councillor Asima Shaikh
Councillor Diarmaid Ward
Councillor Claudia Webbe

Portfolio

Leader of the Council
Executive Member Health and Social Care
Executive Member Children, Young People and Families
Executive Member for Community Development
Executive Member Finance, Performance and Community Safety
Executive Member for Economic Development
Executive Member for Housing and Development
Executive Member for Environment and Transport

Quorum is 4 Councillors

Please note

It is likely that part of this meeting may need to be held in private as some agenda items may involve the disclosure of exempt or confidential information within the terms of Schedule 12A of the Local Government Act 1972. Members of the press and public may need to be excluded for that part of the meeting if necessary.

Details of any representations received about why the meeting should be open to the public - none



Declarations of interest:

If a member of the Executive has a **Disclosable Pecuniary Interest*** in an item of business and it is not yet on the council's register, the Councillor **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent. Councillors may also **choose** to declare a Disclosable Pecuniary Interest that is already in the register in the interests of openness and transparency. In both the above cases, the Councillor **must** leave the room without participating in discussion of the item.

If a member of the Executive has a **personal** interest in an item of business they **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent but may remain in the room, participate in the discussion and/or vote on the item if they have a dispensation from the Chief Executive.

- ***(a) Employment, etc** - Any employment, office, trade, profession or vocation carried on for profit or gain.
- (b) Sponsorship** - Any payment or other financial benefit in respect expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.
- (d) Land** - Any beneficial interest in land which is within the council's area.
- (e) Licences** - Any licence to occupy land in the council's area for a month or longer.
- (f) Corporate tenancies** - Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.
- (g) Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

NOTE: Public questions may be asked on condition that the Chair agrees and that the questions relate to items on the agenda. No prior notice is required. Questions will be taken with the relevant item.

Requests for deputations must be made in writing at least two clear days before the meeting and are subject to the Leader's agreement. The matter on which the deputation wants to address the Executive must be on the agenda for that meeting.

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D. Service Related Matters

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| 6. | Providing Cycle Hangars as an iCo service | 47 - 52 |
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E. Procurement Issues

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| 8. | Contract award for the transformation of Substance Misuse Services - Islington integrated drug and alcohol recovery service | 69 - 74 |
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F. Urgent non-exempt matters

Any non-exempt items which the Chair agrees should be considered urgently by reason of special circumstances. The reasons for urgency will be agreed by the Chair and recorded in the minutes.

G. Exclusion of press and public

To consider whether to exclude the press and public during discussion of the remaining items on the agenda, in view of their confidential nature, in accordance with Schedule 12A of the Local Government Act 1972.

H. Confidential / exempt items for information

- | | | |
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| 9. | Contract award for the transformation of Substance Misuse Services | 75 - 76 |
| 10. | Providing Cycle Hangars as an iCo service - exempt appendix | 77 - 96 |

I. Urgent Exempt Matters

Any exempt items which the Chair agrees should be considered urgently by reason of special circumstances. The reasons for urgency will be agreed by the Chair and recorded in the minutes.

The next meeting of the Executive will be on 23 November 2017

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Agenda Item 3

London Borough of Islington

Executive - 28 September 2017

Minutes of the meeting of the Executive held at Committee Room 4, Town Hall, Upper Street, N1 2UD on 28 September 2017 at 7.00 pm.

Present: **Councillors:** Watts, Burgess, Comer-Schwartz, Hull, Shaikh, Ward and Webbe

Also Present: **Councillors:** Councillor Greening attended for items 1-7.

Councillor Richard Watts in the Chair

424 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Joe Caluori.

425 DECLARATIONS OF INTEREST

None.

426 MINUTES OF PREVIOUS MEETING

RESOLVED:

That the Minutes of the meeting on 13 July 2017 be confirmed as a correct record and the Chair be authorised to sign them.

427 INDEPENDENT INVESTIGATION INTO PAST ABUSE IN ISLINGTON CHILDREN'S CARE HOMES

Councillor Richard Watts welcomed everyone present, particularly the members of the Islington Survivors Network and introduced the item with the following statement:

“Tonight’s meeting includes a report relating to abuse of children in Islington’s care homes in the 1980s and 1990s. It is no exaggeration to say that this was the darkest chapter in the council’s history. Children, placed in our care, were subjected to terrible physical and mental abuse which, understandably, has had a deeply traumatic effect on those who are now adults and continue to suffer.

As Leader of Islington Council I want to say again we are deeply sorry for the council’s past failure to protect vulnerable children. Although the word ‘sorry’ feels inadequate, I offer this apology to every single person who has been scarred by the events of that terrible time. Today it is our duty as a council to do the right thing and to try to address the failings of the past. The report recommends that the Executive as a whole formally apologises for past failures, and I am sure all my colleagues will

strongly support this recommendation.

In recent years, we have worked closely with many survivors of this abuse. We are grateful for the help we have received from the Islington Survivors Network, and for the support they offer to survivors. We also want to thank Liz Davies for her dedication to the survivors and for her ongoing work with the council.

The Council has helped people to report allegations to specialist police officers without the need to visit a police station. We've also helped survivors to get extra priority for council housing, and advice about legal representation, and we are commissioning a specialist counselling service for abuse survivors.

The council appointed James Goudie QC and Holly Stout to examine the issues raised in May this year by the Islington Gazette about former mayor, Ms Sandy Marks. We said at the time that they would be free to follow any line of inquiry they felt appropriate, and that the council would be bound by their recommendations. In 1995 the Council received a report of an investigation by Ian White and Kate Hart – known as the White Report – into the council's management of allegations of abuse of children in Islington's care. This report is very much of its own time, and some of the language used is insensitive by today's standards. The report was deeply critical of the council and led to profound changes in the council's management of children's services.

Tonight, the Executive receives the Joint Opinion of James Goudie QC and Holly Stout as to whether the Islington Gazette's information about Sandy Marks could reasonably be said to call into question the integrity of the White Report. Their conclusion is that the new allegations do have an impact, albeit a limited one, and that a new, independent investigation should examine the issues the White Report would have covered had the allegations about Sandy Marks been known at that time. The Executive should note that the allegations are denied by Sandy Marks.

We will continue to keep in close contact with the Islington Survivors Network and to keep them updated on developments. We have already shared the Joint Opinion with the Islington Survivors' Network and the national Independent Inquiry into Child Sexual Abuse.

Islington Council today is a very different organisation, and protecting children from harm is our top priority. But we rightly remain deeply sorry and ashamed of the failings of the past."

A number of the survivors recounted details of their experiences of repeated physical, sexual and emotional abuse whilst in council care homes and in council approved foster care and of the devastating and lasting effects it has had on their lives and their families. They recounted that even staff not directly involved didn't care and that no-one did anything to stop it. Some recounted that the abuse continued over a number of years, throughout all their time in care, regardless of what home they were in. A number of survivors expressed their view that the abuse was organised and that a paedophile ring had been operating in the borough. One survivor, who had not been in care, recounted his experience of being chosen from his junior school class, by a council care home manager, to go on holiday and of being repeatedly abused while there. One of the survivors advised that he believes he was taken to Haut de la Garenne in Jersey in 1978 and requested that the report be amended to recognise that children in care in the 1970s also suffered abuse.

Councillor Watts and the Executive agreed to add a recommendation to the report to acknowledge this.

The survivors asked a number of questions about the process to lodge complaints, what support is available, for assistance with benefits claims, about whether or not today's foster carers understand the complex issues being experienced by those in their care and if children are being excluded from school too quickly. They also raised questions about the integrity of the White Report and asked if the remit of the investigation could be widened.

Dr Liz Davies, Reader in Child Protection (Emeritus) at the London Metropolitan University and founder of the Islington Survivors Network, advised that there was evidence that lots of people were involved and that new survivors were coming forward every day with additional information. Dr Davies advised that the survivors want justice; for the abusers to be convicted, for those who colluded with them to be convicted and for the survivors to get full redress. Dr Davies advised that she was very grateful that the council has initiated the investigation.

Councillor Watts thanked Dr Davies and all the survivors for coming to the meeting and for their bravery in telling their stories. Councillor Watts said how sorry he was and apologised to the survivors again. Councillor Watts also apologised to Dr Davies for the way the concerns she raised were handled at the time. Councillor Watts also put on record his thanks to Gazette for undertaking the initial investigation.

In answer to the questions asked, Councillor Watts advised that the council does not have power to investigate crimes or arrest anyone and that any investigation of criminal activity, such as this, must be undertaken by the Police. Councillor Watts advised survivors to contact staff from the Metropolitan Police's Operation Winter Key and advised that the council will assist the Islington Survivors Network to contact the Police and offer the Police any support necessary to bring people to justice.

Councillor Watts advised that today's council and its children's services are very different and although the White Report investigation did not lead to significant numbers of convictions, its remit was to look at what the council should do differently and it was very important within the council as it was the catalyst for the positive changes that have happened since in children's care.

Councillor Watts advised that the council is putting new services in place provide trauma and abuse counselling and that we are getting better at spotting and helping people to deal with trauma and violence they have experienced or witnessed. Councillor Watts also advised that there is a process to lodge complaints and a range of care packages available and advised the survivors to speak to the Corporate Director of Housing and Adult Social Services after the meeting.

Councillor Watts also committed to liaise with the Islington Survivors Network over the appointment of a QC to undertake the investigation.

RESOLVED:

That the recommendations as amended below be agreed:

- 2.1 That the statement by the Leader from May 2017, and an apology to victims of child abuse in Islington care homes for the council's past failings (see paragraphs 3.12 and 3.13 of the report) be endorsed.

- 2.2 That an independent investigation of the new evidence relating to Sandy Marks, adhering to the terms of reference set out in paragraph 3.20 of the report, be agreed.
- 2.3 That authority to select of the lead investigator be delegated to the Director of Law and Governance, in consultation with the Leader of the Council.
- 2.4 That the Executive recognises that some children in Islington's care had been subject to abuse during the 1970s, as well as the 1980s and early 1990s and that the apology be extended to all victims who suffered child abuse whilst in the borough's care be noted.

Reason for decision – to acknowledge the fact that people are still suffering from the Council's past failings, and to apologise for them and to commission a further independent investigation as described in the recommendations.

Other options considered – none other than as specified in the report.

Conflicts of interest/dispensations granted – none.

428 **2017 BUSINESS RATES RELIEF: MITIGATING THE IMPACT ON BUSINESSES IN ISLINGTON**

RESOLVED:

- 2.1 That the award of Pub Relief of up to £1,000 to qualifying public houses in occupation of premises which have a Rateable Value of less than £100,000 for the financial year 1 April 2017 to 31 March 2018 only, be agreed.
- 2.2 That the award of Supporting Small Business (SSB) Relief to cap any increase in rates payable to £50.00 per month for those companies who have lost small business rate relief as a result of the 2017 Revaluation be agreed. That SSB will be awarded for 5 successive financial years starting from 1 April 2017 and ending in March 2022 be agreed.
- 2.3 That the Pub Relief and SSB Relief will both be applied in accordance with the guidance provided by the Department of Communities and Local Government (DCLG) in their "Business Rates Information Letter (4/2017): Spring Budget Update" which is contained in Appendix A of this report be noted and that the awards will be made to the affected businesses automatically and as soon as is practicably possible following approval by the Executive be noted.
- 2.4 That the creation of a local discretionary relief scheme, known as Revaluation Relief, as detailed in Section 5 of the report, be agreed.
- 2.5 That the Council's Revaluation Relief scheme does more than the government's national transitional relief scheme to further reduce business rates bill rises, with tiered amounts based on the size of the business, be noted.
- 2.6 That authority be delegated to the Corporate Director of Resources, in consultation with the Executive Member for Economic Development, to vary the discounts and/or make individual awards of relief, if it appears that there

will be unspent funds at the end of the financial year, which would otherwise have to be returned to central government, be agreed.

- 2.7 That authority be delegated to the Corporate Director of Resources, in consultation with the Executive Member for Economic Development, to adjust scheme awards proportionately or stop applications so as not to exceed the funding provided by government and to assess further awards of relief by reference to the sum that remains available, be agreed.

Reason for decision – to reduce the financial burden for a significant number of local businesses.

Other options considered – none other than as specified in the report.

Conflicts of interest/dispensations granted – none.

429 FINANCIAL POSITION AS AT 31 JULY 2017

RESOLVED:

- 2.1 That the forecast revenue outturn for the General Fund (Table 1 of the report) of a gross overspend of £9.4m, including corporate items (Paragraph 3.1 of the report) be noted.
- 2.2 That the actions to reduce the forecast gross General Fund overspend be noted, and that any remaining overspend at year-end will be covered by drawing down from the corporate contingency budget in the first instance (Section 4, Paragraph 3.2 and Table 2 of the report) be noted.
- 2.3 That the breakdown of the forecast General Fund outturn by key variance at Appendix 1 of the report and by directorate at Appendix 2 of the report be noted.
- 2.4 That the HRA forecast is a break-even position (Section 5, Table 1 of the report) be noted.
- 2.5 That the latest capital position with forecast capital expenditure of £132.5m in 2017-18. (Section 6, Table 3 and Appendix 3 of the report) be noted.

Reason for decision – to allow members to monitor the budget.

Other options considered – none other than as specified in the report.

Conflicts of interest/dispensations granted – none.

430 SCRUTINY INTO THAMES WATER'S RESPONSE TO MAINS WATER BURSTS - RECOMMENDATIONS FROM THE POLICY AND PERFORMANCE SCRUTINY COMMITTEE

Councillor Greening, Chair of the Policy and Performance Scrutiny Committee, presented the report and thanked all the organisations and individuals that assisted local residents and businesses during the burst water main on 5 December 2016 and those who contributed to the scrutiny.

Councillor Watts thanked the Policy and Performance Scrutiny Committee for all their work.

RESOLVED:

- 2.1 That the report of the Policy and Performance Scrutiny Committee be received.
- 2.2 That the Executive Member's response be reported to a future meeting of the Executive, including having due regard to any relevant implications of the Policy and Performance Scrutiny Committee's recommendations.

Reason for decision – to receive the recommendations of the Scrutiny Committee.
Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

**431 IMPROVING ACCESS TO PSYCHOLOGICAL THERAPIES SCRUTINY -
RECOMMENDATIONS FROM THE HEALTH AND CARE SCRUTINY COMMITTEE**

This item was deferred to the Executive meeting on 19 October 2017.

**432 HOUSING SERVICES FOR VULNERABLE PEOPLE SCRUTINY REVIEW -
RECOMMENDATIONS OF THE HOUSING SCRUTINY COMMITTEE**

Councillor Watts thanked the Housing Scrutiny Committee for all their work.

RESOLVED:

- 2.1 That the report of the Housing Scrutiny Committee be received.
- 2.2 That the Executive Member's response be reported to a future meeting of the Executive, including having due regard to any relevant implications of the Housing Scrutiny Committee's recommendations.

Reason for decision – To receive the recommendations of the Scrutiny Committee.
Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

**433 POST-16 EDUCATION, EMPLOYMENT AND TRAINING - RECOMMENDATIONS
FROM THE CHILDREN'S SERVICES SCRUTINY COMMITTEE**

Councillor Watts thanked the Children's Services Scrutiny Committee for all their work.

RESOLVED:

- 2.1 That the report of the Children's Services Scrutiny Committee be received.
- 2.2 That the Executive Member's response be reported to a future meeting of the Executive, including having due regard to any relevant implications of the Children's Services Scrutiny Committee's recommendations.

Reason for decision – To receive the recommendations of the Scrutiny Committee.

Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

434 **REGENERATION OF RETAIL AREAS - RECOMMENDATIONS FROM THE ENVIRONMENT AND REGENERATION SCRUTINY COMMITTEE**

Councillor Watts thanked the Environment & Regeneration Scrutiny Committee for all their work.

RESOLVED:

- 2.1 That the report of the Environment & Regeneration Scrutiny Committee be received.
- 2.2 That the Executive Member's response be reported to a future meeting of the Executive, including having due regard to any relevant implications of the Environment & Regeneration Scrutiny Committee's recommendations.

Reason for decision – to receive the recommendations of the Scrutiny Committee.
Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

435 **DOCKLESS CYCLE SHARING POLICY**

RESOLVED:

- 2.1 That the introduction of dockless cycle schemes in the borough, subject to the terms of the Memorandum of Understanding, be agreed.
- 2.2 That authority be delegated to the Corporate Director for Environment and Regeneration in consultation with the Executive Member for Environment & Transport to agree and finalise the terms of the Memorandum of Understanding (MoU) be agreed.

Reason for decision – to enable increased cycling, encourage residents to have healthier lifestyles, promote the uptake of more sustainable travel and help improve local air quality.

Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

436 **AMENDMENTS TO THE TERMS OF REFERENCE FOR THE SHARED ICT AND DIGITAL JOINT COMMITTEE**

RESOLVED:

That the revised Terms of Reference for the Shared ICT and Digital Service Joint Committee attached to this report as Appendix 1 to come into effect from 1 October 2017 be agreed.

Reason for decision – to agree the changes to the Shared ICT and Digital Service Joint Committee's Terms of Reference.

Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

437 **PROCUREMENT STRATEGY FOR DOOR ENTRY AND ACCESS CONTROL SYSTEMS TESTING SERVICING AND REPAIRS CONTRACT**

RESOLVED:

- 2.1 That the procurement strategy for Door Entry and Access Control Systems Testing Servicing and Repairs Contract as outlined in this report be agreed.
- 2.2 That authority to award the contract be delegated to the Corporate Director of Housing and Adult Social Services in consultation with the Executive Member for Housing and Development be agreed.

Reason for decision – to ensure service continuity and increased value for money.
Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

438 **PROCUREMENT STRATEGY FOR HOUSING CAPITAL PROGRAMME MAJOR WORKS TERM PARTNERING CONTRACT**

RESOLVED:

- 2.1 That the procurement strategy for Housing Capital Programme Major Works as outlined in this report be agreed.
- 2.2 That authority to award the contract be delegated to the Corporate Director of Housing and Adult Social Services, in consultation with the Executive Member for Housing and Development, be agreed.

Reason for decision – procure contractors to carry out major works to the Council's housing stock from 1 April 2019.
Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

439 **PROCUREMENT STRATEGY FOR BUILDING MATERIALS, EQUIPMENT, TOOL HIRE AND PLANT HIRE SUPPLY CONTRACT**

RESOLVED:

- 2.1 That the procurement strategy for Building Materials, Equipment, Tool Hire and Plant Hire supply contract as outlined in this report be agreed.
- 2.2 That authority to award be delegated to the Corporate Director of Housing and Adult Social Services in consultation with the Executive Member for Housing and Development be agreed.

Reason for decision – to procure cost effective materials supply contracts.
Other options considered – none other than as specified in the report.
Conflicts of interest/dispensations granted – none.

440 **PROCUREMENT STRATEGY FOR SUPPORTED ACCOMMODATION FOR YOUNG PEOPLE**

RESOLVED:

- 2.1 That the procurement strategy for Supported Accommodation for Young People as outlined in this report be agreed.
- 2.2 That authority to award the contract be delegated to the Corporate Director for Housing and Adult Social Services, in consultation with the Corporate Director of Children's Services and the Executive Member for Health and Adult Social Care, be agreed.

Reason for decision – to provide an improved service.

Other options considered – none other than as specified in the report.

Conflicts of interest/dispensations granted – none.

441 **OFFICER DECISION SUMMARY**

RESOLVED:

That the decision detailed in Point 3.2 of this report be noted.

Reason for decision – to receive notice of an urgent key decision, taken by a Corporate Director, in accordance with the Constitution.

Other options considered – none other than as specified in the report.

Conflicts of interest/dispensations granted – none.

MEETING CLOSED AT 8.35 pm

CHAIR

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ISLINGTON

Resources Department
Newington Barrow Way, N7

Report of: Executive Member for Finance, Performance and Community Safety

Meeting of:	Date	Ward(s)
Executive	19 October 2017	All

FINANCIAL MONITORING 2017-18 MONTH 5

1. SYNOPSIS

- 1.1 This report presents the forecast outturn position for 2017-18 as at 31st August 2017. Overall, there is a forecast gross General Fund overspend of £9.6m. This reflects the strain on the Council's budgets of increasing service pressures and ever dwindling Central Government funding. Action is required to bring this overspend down; otherwise the Council's reserves will be dangerously low going into 2018-19.
- 1.2 The Housing Revenue Account (HRA) is forecast to break-even over the year.
- 1.3 It is forecast that £124.6m of capital expenditure will be delivered in 2017-18.

2. RECOMMENDATIONS

- 2.1. To note the forecast revenue outturn for the General Fund (**Table 1**) of a gross overspend of £9.6m, including corporate items. (**Paragraph 3.1**)
- 2.2. To note the actions to reduce the forecast gross General Fund overspend, and that any remaining overspend at year-end will be covered by drawing down from the corporate contingency budget in the first instance. (**Section 4, Paragraph 3.2 and Table 2**)
- 2.3. To note the breakdown of the forecast General Fund outturn by key variance at **Appendix 1** and by directorate at **Appendix 2**.
- 2.4. To note that the HRA forecast is a break-even position. (**Section 5, Table 1**)

- 2.5. To note the latest capital position with forecast capital expenditure of £124.6m in 2017-18. (**Section 6, Table 3 and Appendix 3**)

3. REVENUE POSITION: SUMMARY

- 3.1. A summary position of the General Fund and HRA is shown in **Table 1**, a breakdown by key variance at **Appendix 1** and a breakdown by directorate at **Appendix 2**.

Table 1: 2017-18 General Fund and HRA Month 5 Forecast

	Forecast Over/(Under) Spend (£000)
<u>GENERAL FUND</u>	
Resources	47
Chief Executive's Department	0
Core Children's Services (Excluding Schools)	5,484
Environment and Regeneration	1,529
Housing and Adult Social Services	910
Public Health	0
DEPARTMENTAL TOTAL	7,970
Corporate Items	1,627
GROSS OVER/(UNDER) SPEND	9,597
<u>HOUSING REVENUE ACCOUNT</u>	
NET (SURPLUS)/DEFICIT	0

- 3.2. Any overspend at year-end will be covered by drawing down from corporate contingency budgets in the first instance. Prior year and current year contingency budgets total £6.7m. If the forecast gross overspend remained at £9.6m, this would leave £2.9m to fund from other sources, including general balances. Departments are implementing management actions to dampen the level of the General Fund overspend in 2017-18 but further management actions are required to start to bring the level of the overspend down. After seven years of Central Government, cuts there are no easy management actions to take.
- 3.3. The Council, in comparison to others in London, has limited available reserves to cope with this financial pressure. It is important that all steps possible be taken during the financial year to bring spending back at least to the level of the corporate contingency budgets and ideally below. The estimated unallocated reserves that will be available to use at year end, not including the corporate contingency budgets, are shown in **Table 2** below:

Table 2: Unallocated Reserves 2017-18

	2017-18 £m
Housing Benefit Reserve	6.2
General Fund Balances (excluding schools)	8.6
Redundancy Reserve (residual balance from 2016-17)	0.3
Total	15.1

4. GENERAL FUND

Resources Department (+£47k)

- 4.1. The Finance and Resources Department is forecasting a gross overspend of £1.35m which after management actions set out below is a forecast net overspend of (+£47k), with the key variances behind this set out in **Appendix 1**.
- 4.2. The most significant pressure on the department is on the commercial property income budget (+£1.3m). Commercial property income is expected to reach the target for it set in the Medium Term Financial Strategy by 2019, however this income given the time needed to execute commercial projects is heavily weighted to 2019 giving a cashflow pressure in 2017/18.
- 4.3. The management actions being taken to contain the overspend are:
 - 4.3.1. Eliminating the administrative buildings maintenance contingency for the year and limiting the planned programme of repairs to only urgent items (-£0.8m)
 - 4.3.2. Holding posts vacant across the department (-£0.45m)
 - 4.3.3. Increasing the income forecast from the Assembly Hall for the rest of year (-£0.06m)

Chief Executive's Department (Break-Even)

- 4.4. The Chief Executive's Department is forecasting a break-even position over the financial year.

Children's Services - General Fund (+£5.48m), Schools (Break-Even)

- 4.5. The Children's Services Department is forecasting a (+£5.48m) General Fund overspend, the largest of any council service but not inconsistent with other similar councils. The key variances behind the General Fund net overspend are set out in **Appendix 1**.
- 4.6. Management actions being undertaken are as follows:
 - 4.6.1. Vacancy management across services;
 - 4.6.2. Review high cost packages and personal budgets;
 - 4.6.3. Wider review of Children Look After placements, cost drivers and commissioning arrangements;
 - 4.6.4. Review housing benefit collection arrangements;

- 4.6.5. Review dispersal arrangements for Unaccompanied Asylum Seeking Children – placing young people in other authorities where dispersal scheme is in operation;
- 4.6.6. Loss of £3m Dedicated Schools Grant funding mitigated by recycling early childhood transformation and childcare subsidy savings, disapplication from DSG funding regulations and funding identified through line by line DSG review; and
- 4.6.7. Reviewing contract arrangements and viability between the Council, Greenwich Leisure and relevant school bodies for Holloway Pool.

4.7. The schools' dedicated schools grant position is forecast at break-even.

Environment and Regeneration (+£1.529m)

- 4.8. The Environment and Regeneration Department is forecasting a (+£1.529m) overspend. The key variances behind this net overspend are set out in **Appendix 1**.
- 4.9. The management actions being taken to control these pressures are:
 - 4.9.1. Regular monitoring of spend and income trends across the department to enable effective decisions to be taken;
 - 4.9.2. Extensive work being undertaken within Street Environmental Services to control and monitor staff related spend, in particular overtime levels, agency staff and sickness absence;
 - 4.9.3. Vacancy and recruitment management across the department and control over non-essential expenditure; and
 - 4.9.4. On-going work to drive through service changes to deliver the delayed savings.

Housing and Adult Social Services (+£0.910m)

Adult Social Services (+£0.910m)

- 4.10. Adult Social Services is forecasting a (+£0.910m) overspend. The key variances behind this net overspend are set out in **Appendix 1**.
- 4.11. The management actions being taken to control the net overspend are:
 - 4.11.1. Review of savings plans;
 - 4.11.2. Finance training for all budget holders;
 - 4.11.3. Review of all agency staff and establishments in order to reduce staffing pressure; and
 - 4.11.4. Review of all current care packages to ensure projections have been made accurately.

Housing General Fund (Break-Even)

- 4.12. The Housing General Fund is forecasting a break-even position for the financial year.

Public Health (Break-Even)

- 4.13. Public Health is funded via a ring-fenced grant of £26.6m for 2017-18. There is a forecast net break-even position for the financial year.

Corporate Items (+£1.6m)

- 4.14. There is a (+£0.8m) uncontrollable cost due to the Council's statutory duty to provide assistance to all destitute clients who are Non-European Union nationals and can demonstrate need under Section 21 of the National Assistance Act, 1948. This is commonly referred to as No Recourse to Public Funds (NRPF).
- 4.15. (+£0.7m) of planned cross-cutting savings, relating to further channel shift and income generating activities across the Council, are now considered unachievable in 2017-18.
- 4.16. There is a (+£0.6m) unbudgeted cost relating to the estimated General Fund cost of the new apprenticeship levy.
- 4.17. These overspends are partially offset by:
- 4.17.1. Net unbudgeted grant income totalling (-£0.1m), for example to compensate for the impact of Government policy on our retained business rates income in 2017-18 and to reimburse previously top-sliced New Homes Bonus funding.
- 4.17.2. A forecast underspend of (-£0.4m) on the corporate levies budget compared to the estimate before the start of the financial year.

5. HOUSING REVENUE ACCOUNT

- 5.1. The net total forecast variance for the Housing Revenue Account is projected to be a break-even position over the financial year.

6. CAPITAL PROGRAMME

- 6.1. It is forecast that £124.6m of capital investment will be delivered in 2017-18. This is set out by directorate in **Table 3** below and detailed at **Appendix 3**.

Table 3: 2017-18 Capital Programme Month 5 Forecast

Directorate	2017-18 Capital Budget (£m)	2017-18 Capital Forecast (£m)	Forecast Re-profiling (to)/from Future Years (£m)
Children's Services	16.8	7.0	(9.8)
Environment and Regeneration	27.9	27.7	(0.2)
Housing and Adult Social Services	90.6	89.9	(0.7)
Total	135.3	124.6	(10.7)

- 6.2. The forecast re-profiling of the Children's Services capital programme into future years, totalling £9.8m, relates to updated schedules of work across the programme, particularly on the new build and school expansion schemes at Tuffnell Park (£2.9m), Highbury Grove (£1.5m) and Central Foundation (2.7m) schools as well as on schools capital contingency budgets (£2.0m). This will be reviewed over the coming months and re-profiled into future years as part of the 2018-19 budget setting process.

7. IMPLICATIONS

Financial Implications

- 7.1. These are included in the main body of the report.

Legal Implications

- 7.2. The law requires that the Council must plan to balance its spending plans against resources to avoid a deficit occurring in any year. Members need to be reasonably satisfied that expenditure is being contained within budget and that the savings for the financial year will be achieved, to ensure that income and expenditure balance.

Environmental Implications

- 7.3. This report does not have any direct environmental implications.

Resident Impact Assessment

- 7.4. The Council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The Council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The Council must have due regard to the need to tackle prejudice and promote understanding.
- 7.5. A resident impact assessment (RIA) was carried out for the 2017-18 Budget Report approved by Full Council. This report notes the financial performance to date but does not have direct policy implications, so a separate RIA is not required for this report.

Appendices:

- Appendix 1 – General Fund Revenue Monitoring by variance
Appendix 2 – Revenue Provisional Outturn by Service Area
Appendix 3 - Capital Monitoring

Background papers: None

Signed by

11 October 2017



Executive Member for Finance, Performance
and Community Safety

Date

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Appendix 1: General Fund Revenue Monitoring 2017-18 Month 5 by Individual Over/(Under)Spend

Division	Description of Over/(Under) Spend	Category	Over-spend £000	Under-spend £000	Net Over/(Under) Spend £000
RESOURCES					
Corporate Real Estate	Commercial Property - Shortfall against the commercial property income target due to savings materialising over a longer time frame (including refurbishment work in commercial let).	Savings Unachievable in 2017-18	1,353		1,353
Corporate Real Estate	Vacancy savings and admin budget savings.	Underspend		(145)	(145)
Financial Management	Vacancy savings plus cash recovery project successfully generating additional income.	Underspend		(160)	(160)
Financial Operations	Underspend in staffing budgets.	Underspend		(150)	(150)
Facilities Management	Spend on buildings being held to a minimum with no contingency for urgent repair requirements.	Underspend		(791)	(791)
Assembly Hall	Additional Assembly Hall income above the budgeted target.	Unbudgeted Income		(60)	(60)
Total Resources			1,353	(1,306)	47
CHIEF EXECUTIVE'S DEPARTMENT					
<i>No estimated overspends/underspends greater than £100k</i>					
Total Chief Executive's Department			0	0	0
CHILDREN'S SERVICES					
Youth and Community	Youth Offending Service - Potential increase in remand costs.	Prior Year Ongoing Pressure	0		0
Safeguarding and Family Support	Re-phasing of savings from Business Support Unit service review.	Savings Unachievable in 2017-18	40		40
Safeguarding and Family Support	Children in Need (Disabled Children's Services) - Increased demand for high level personal budgets to deliver community based packages.	Prior Year Ongoing Pressure	241		241
Safeguarding and Family Support	Children in Need - Increase in court fees due to demands in the service.	Current Year New Pressure	102		102
Safeguarding and Family Support	Children in Need - Agency cover to support significant levels of staff turnover.	Prior Year Ongoing Pressure	100		100
Safeguarding and Family Support	Children Looked After - Significant increase in the number of care leavers to whom the Council is required to offer a service. Includes rising 18s (Southwark judgement).	Prior Year Ongoing Pressure	500		500
Safeguarding and Family Support	Unaccompanied Asylum Seeker Children (Post 18) - Recent legislation allows young people to 'stay put' in their Children Looked After placements. Grants given towards asylum young people are significantly lower than 'staying put' costs.	Prior Year Ongoing Pressure	224		224
Safeguarding and Family Support	Fostering placements - due to savings being applied to an already overspending area.	Prior Year Ongoing Pressure / Savings Unachievable in 2017-18	158		158
Safeguarding and Family Support	Increase in the number and complexity of cases for under 18 cohort of Children Looked After (mainly regulated residential placements).	Prior Year Ongoing Pressure	2,250		2,250
Safeguarding and Family Support	Increase in support for 16/17 year olds living in supported accommodation.	Prior Year Ongoing Pressure	787		787
Learning and Schools	Early Years Family Support - Loss of DSG funding (£511k), mitigated by staffing restructure.	Current Year New Pressure	324		324
Learning and Schools	Early Years Priority Referral Under 3s - Changes in the use of DSG funding (£210k), mitigated by reallocations.	Current Year New Pressure	135		135
Learning and Schools	Under 3s Childcare Subsidy in Nursery Schools - Changes in the use of DSG funding (£510k), mitigated by reallocations.	Current Year New Pressure	312		312
Learning and Schools	Special Educational Needs Travel - significantly more children with higher needs being transported in taxis.	Prior Year Ongoing Pressure	528		528
Learning and Schools	Loss of de-delegated funding from in-year academisations.	Current Year New Pressure	40		40
Learning and Schools	Holloway School pool cleaning costs.	Prior Year Ongoing Pressure	59		59
Learning and Schools	Universal Free School Meals - expected growth in pupil numbers.	Prior Year Ongoing Pressure	100		100
Learning and Schools	Unbudgeted income from previously agreed schools contribution to Local Government Pension Scheme lump sum.	Unbudgeted Income		(400)	(400)
Learning and Schools	Core budget pressures in the Special Educational Needs (SEN) service.	Prior Year Ongoing Pressure	100		100
Partnership and Support Services	Currently unfunded Director's post, but other sources of funding being discussed.	Current Year New Pressure	134		134
Youth and Community	Youth Commissioning underspend.	Underspend		(250)	(250)
Total Children's Services			6,134	(650)	5,484
ENVIRONMENT AND REGENERATION					
Directorate	The move from the Box cloud based storage to Office 365 has been delayed, thus incurring a further annual subscription charge. This pressure has been reduced from £100k to £67k by reducing the number of licences held.	Unbudgeted Cost	67		67
Public Realm	Delayed delivery of prior year savings in Street Environmental Services.	Savings Unachievable in 2017-18	631		631
Public Realm	Delayed delivery of new savings in Street Environmental Services.	Savings Unachievable in 2017-18	939		939
Public Realm	Additional operating costs in Street Environmental Services.	Prior Year Ongoing Pressure	1,436		1,436
Public Realm	Additional agency costs.	Current Year New Pressure	400		400
Public Realm	Unrealisable income target from Arqiva Street Lighting WIFI concession.	Prior Year Ongoing Pressure	170		170
Public Realm	Unachievable income target in Energy Services.	Prior Year Ongoing Pressure	100		100
Public Realm	Trampoline Park delays as a result of the General Election in June 2017.	Current Year New Pressure	200		200
Public Realm	Decisions around parks seasonal events delayed.	Savings Unachievable in 2017-18	200		200
Public Realm	Additional income in parking.	Underspend		(215)	(215)

Appendix 1: General Fund Revenue Monitoring 2017-18 Month 5 by Individual Over/(Under)Spend

Division	Description of Over/(Under) Spend	Category	Over-spend	Under-spend	Net Over/(Under) Spend
			£000	£000	£000
Public Realm	Contract saving in parking.	Underspend		(250)	(250)
Public Realm	One-off payment from advertising contract.	Underspend		(350)	(350)
Public Realm	Underspend on depots budgets.	Underspend		(307)	(307)
Public Realm	Additional sports income.	Underspend		(213)	(213)
Public Realm	Capital spend previously assumed to be financed by revenue.	Underspend		(826)	(826)
Public Protection	Holding vacancies across the division.	Underspend		(453)	(453)
Total Environment and Regeneration			4,143	(2,614)	1,529
HOUSING AND ADULT SOCIAL SERVICES					
Temporary Accommodation and Housing Needs	Overspend on direct and indirect costs of Temporary Accommodation. The direct costs relate to the change in legislation where the £40 management fee per case was replaced by a fixed DCLG grant. The indirect costs largely relate to legal costs.	Current Year New Pressure	282		282
Housing Administration and Strategy and Development	Underspend owing to vacancies being held to manage the temporary accommodation overspend.	Underspend		(282)	(282)
Total Housing General Fund			282	(282)	0
Integrated Community Services	Non-delivery of savings.	Savings Unachievable in 2017-18	1,251		1,251
Integrated Community Services	Staffing overspend.	Current Year New Pressure	154		154
Integrated Community Services	Placement pressure.	Current Year New Pressure	468		468
Integrated Community Services	Overspend in In-House Physical Disability Services.	Current Year New Pressure	36		36
Strategy and Commissioning	Non-delivery of savings.	Savings Unachievable in 2017-18	925		925
Strategy and Commissioning	Placement pressure in Mental Health Services.	Current Year New Pressure	246		246
Strategy and Commissioning	Integrated Community Equipment service (ICES) overspend of £274k, net of £137k attributable to the Whittington Hospital.	Prior Year Ongoing Pressure	137		137
Strategy and Commissioning	Staffing underspend.	Underspend		(82)	(82)
Learning Disability Services	Non-delivery of savings.	Savings Unachievable in 2017-18	1,296		1,296
Learning Disability Services	Overspend in In-House Learning Disability Services.	Current Year New Pressure	604		604
Learning Disability Services	London Living Wage, Sleep-in judgement and additional capacity in Shared Lives and Community Access.	Current Year New Pressure	402		402
Learning Disability Services	Placement pressure.	Current Year New Pressure	566		566
Learning Disability Services	Staffing overspend.	Current Year New Pressure	107		107
Adult Social Care	Additional social care funding announced in Budget 2017 (One-off).	Unbudgeted Income		(3,000)	(3,000)
Adult Social Care	Release of S117, bad debt provision and direct payments surpluses (One-off).	Underspend		(1,800)	(1,800)
Adult Social Care	Management actions.	Management Action		(400)	(400)
Total Adult Social Services			6,192	(5,282)	910
Total Housing and Adult Social Services			6,474	(5,564)	910
PUBLIC HEALTH					
<i>No estimated overspends/underspends greater than £100k</i>					
Total Public Health			0	0	0
DEPARTMENTAL TOTAL			18,104	(10,134)	7,970
CORPORATE ITEMS					
No Recourse to Public Funds	Uncontrollable pressure due to the Council's statutory duty to provide assistance to all destitute clients who are Non-European Union nationals and can demonstrate need under Section 21 of the National Assistance Act, 1948. This is commonly referred to as No Recourse to Public Funds (NRPF).	Prior Year Ongoing Pressure	800		800
Cross-cutting Savings	Unachievable planned cross-cutting savings in 2017-18: - Further channel shift across both Contact Islington and other council services (£435k) - Income generating activities across the council, including increasing Income from existing services, maximising Income from assets and developing new services (£220k)	Savings Unachievable in 2017-18	655		655
Apprenticeship Levy	Estimated General Fund impact of Apprenticeship Levy.	Current Year New Pressure	600		600
Levies	Underspend on the corporate levies budget compared to the estimate before the start of the financial year.	Underspend		(370)	(370)
Grant Income	Net unbudgeted grant income (net of other corporate pressures), for example to compensate for the impact of Government policy on our retained business rates income in 2017-18 and to reimburse previously top-sliced New Homes Bonus funding.	Unbudgeted Income		(58)	(58)
Total Corporate Items			2,055	(428)	1,627
GROSS TOTAL			20,159	(10,562)	9,597

Appendix 2 - Revenue Monitoring 2017-18 Provisional Outturn by Service Area Month 5

GENERAL FUND				
Department / Service Area	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 5	Forecast Over/(Under) Spend Month 4
	£'000	£'000	£'000	£'000
RESOURCES				
Corporate Director of Resources	2,790	2,790	0	0
Digital Services and Transformation	13,199	13,199	0	0
Financial Management	11,603	12,651	1,048	1,048
Financial Operations	20,318	19,317	(1,001)	(1,001)
Internal Audit	506	506	0	0
Legal and Governance	2,191	2,191	0	0
Human Resources	1,789	1,789	0	0
Total Finance and Resources	52,396	52,443	47	47
CHIEF EXECUTIVE'S DEPARTMENT				
Chief Executive	245	245	0	0
Communications and Change	898	898	0	0
Strategy and Change	1,005	1,005	0	0
Total Chief Executive's Department	2,148	2,148	0	0
CHILDREN'S SERVICES				
Learning and Schools	11,612	12,810	1,198	1,032
Partnerships and Support Services	16,173	16,307	134	134
Targeted and Specialist Children and Families	42,748	47,150	4,402	4,402
Employment, Adult Learning and Culture	6,090	6,090	0	152
Youth and Communities	6,003	5,753	(250)	(250)
Less Projected Ring-Fenced Schools Related Underspend	0	0	0	0
Total Children's Services	82,626	88,110	5,484	5,470
ENVIRONMENT AND REGENERATION				
Directorate	(82)	(16)	66	67
Planning and Development	1,512	1,512	0	0
Public Protection	4,391	3,939	(452)	(453)
Public Realm	11,899	13,814	1,915	1,941
Total Environment and Regeneration	17,720	19,249	1,529	1,555
HOUSING AND ADULT SOCIAL SERVICES (HASS)				
Temporary Accommodation (Homelessness Direct)	2,106	2,303	197	197
Housing Needs (Homelessness Indirect)	1,506	1,539	33	33
Housing Benefit	880	880	0	0
Housing Strategy and Development	177	142	(35)	(35)
Housing Administration	1,202	1,007	(195)	(195)
Voluntary and Community Services (VCS)	3,402	3,402	0	0
Total Housing General Fund	9,273	9,273	0	0
Adult Social Care	128	(5,073)	(5,201)	(5,200)
Integrated Community Services	23,143	24,955	1,812	2,685
Learning Disabilities	21,735	24,707	2,972	2,464
Strategy and Commissioning	25,929	27,256	1,327	985
Total Adult Social Services	70,935	71,845	910	934
Total Housing and Adult Social Services	80,208	81,118	910	934
PUBLIC HEALTH				
Children 0-5 Public Health	3,952	3,935	(17)	(19)
Children and Young People	1,434	1,432	(2)	0
NHS Health Checks	394	388	(6)	(7)
Obesity and Physical Activity	700	700	0	0
Other Public Health	(21,506)	(21,477)	29	29
Sexual Health	6,747	6,746	(1)	(1)
Smoking and Tobacco	413	396	(17)	(17)
Substance Misuse	8,456	8,470	14	15
Less Projected Ring-Fenced Public Health Grant Underspend	0	0	0	0
Total Public Health	590	590	0	0
DIRECTORATE TOTAL	235,688	243,658	7,970	8,006

Appendix 2 - Revenue Monitoring 2017-18 Provisional Outturn by Service Area Month 5

Department / Service Area	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 5	Forecast Over/(Under) Spend Month 4
	£'000	£'000	£'000	£'000
CORPORATE ITEMS				
Corporate and Democratic Core / Non Distributed Costs	0	0	0	0
Other Corporate Items	(2,872)	(1,675)	1,197	947
Corporate Financing Account	(24,725)	(24,725)	0	0
Levies	21,926	21,556	(370)	(370)
Transfer to/(from) Reserves	(10,766)	(10,766)	0	0
Specific Grants	(13,178)	(13,178)	0	0
Core Government Funding / Council Tax	(208,481)	(208,481)	0	0
No Recourse to Public Funds	408	1,208	800	800
Contingency	2,000	2,000	0	0
Total Corporate Items	(235,688)	(234,061)	1,627	1,377
GROSS TOTAL	0	9,597	9,597	9,383

Appendix 2 - Revenue Monitoring 2017-18 Month 5 by Service Area

HOUSING REVENUE ACCOUNT(HRA)				
Department / Service Area	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 5	Forecast Over/(Under) Spend Month 4
	£'000	£'000	£'000	£'000
Dwelling Rents	(163,715)	(164,015)	(300)	(300)
Non Dwelling Rents	(1,335)	(1,335)	0	0
Heating Charges	(2,150)	(2,150)	0	0
Leaseholders Charges	(11,400)	(11,400)	0	0
Other Charges for Services and Facilities	(4,603)	(4,853)	(250)	(250)
PFI Credits	(22,854)	(22,854)	0	0
Interest Receivable	(500)	(500)	0	0
Contribution from General Fund	(816)	(816)	0	0
Gross Income	(207,373)	(207,923)	(550)	(550)
Repairs and Maintenance	32,044	32,044	0	0
General Management	49,460	50,160	700	700
PFI Payments	40,404	40,504	100	100
Special Services	18,268	17,818	(450)	(450)
Rents, Rates, Taxes and Other Charges	589	589	0	0
Capital Financing Costs	16,749	16,749	0	0
Depreciation	30,847	32,847	2,000	2,000
Bad Debt Provisions	750	750	0	0
Contingency	2,000	2,000	0	0
Transfer to HRA Reserves	16,262	14,462	(1,800)	(1,800)
Gross Expenditure	207,373	207,923	550	550
Net (Surplus)/Deficit	0	0	0	0

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Appendix 3: Capital Monitoring 2017-18 Month 5

	2017-18 Budget Monitoring						
	Original Budget	Budget Changes During the Year	Revised Budget	Forecast Outturn	Forecast Re-profiling (to)/from Future Years	Expenditure to Date	% Budget Spent to Date
	£m	£m	£m	£m	£m	£m	£m
CHILDREN'S SERVICES							
Moreland Primary School	0.5	(0.0)	0.4	0.4	0.0	0.2	59%
Dowery Street/Primary PRU	2.0	(0.6)	1.4	1.2	(0.2)	0.9	67%
School Condition Works	1.0	0.0	1.0	1.0	0.0	0.0	0%
Tufnell Park	4.4	0.0	4.4	1.5	(2.9)	0.5	11%
Highbury Grove School Expansion	1.7	0.0	1.7	0.2	(1.5)	0.1	6%
Central Foundation School Expansion	2.7	0.0	2.7	0.0	(2.7)	0.0	0%
Arts and Media School	0.1	0.0	0.1	0.1	0.0	0.0	0%
Childrens Centre Remodelling	0.5	0.0	0.5	0.5	0.0	0.0	0%
City Of London Academy	2.0	0.0	2.0	0.0	(2.0)	0.0	0%
New River College	0.5	0.0	0.5	0.5	0.0	0.0	0%
Primary Capital Scheme	0.2	0.0	0.2	0.2	0.0	0.0	0%
Windows Schemes	0.0	0.0	0.0	0.0	0.0	0.0	3%
Electrical & Mechanical	0.0	0.2	0.2	0.2	0.0	0.2	118%
Early Years Capital	0.8	0.1	0.9	0.4	(0.5)	0.1	10%
Other	0.0	0.7	0.7	0.7	0.0	0.0	0%
Total Children's Services	16.4	0.5	16.8	7.0	(9.8)	2.1	12%
ENVIRONMENT AND REGENERATION							
Planning and Development	2.0	(0.8)	1.2	1.2	0.0	0.6	50%
Cemetaries	1.0	0.0	1.0	1.0	0.0	0.5	46%
Disabled Facilities	0.6	0.4	1.0	1.0	(0.0)	0.3	25%
Private Sector Housing	1.0	(0.3)	0.7	0.7	0.0	0.0	2%
Combined Heat and Power	2.1	1.0	3.2	3.1	(0.1)	0.7	22%
Energy Saving Council Buildings	0.3	0.7	1.0	0.9	(0.1)	0.1	7%
Vehicles	4.0	0.3	4.3	4.3	0.0	1.4	32%
Greenspace	1.2	1.1	2.3	2.2	(0.0)	0.5	23%
Highways	3.4	0.9	4.3	4.3	0.0	0.2	4%
Leisure	2.3	(0.0)	2.3	2.3	0.0	0.0	2%
Other Energy Efficiency	2.2	0.0	2.2	2.3	0.0	0.0	0%
Recycling Improvements	0.8	0.1	0.8	0.8	(0.0)	0.1	14%
Special Projects	0.2	(0.1)	0.0	0.0	(0.0)	0.0	118%
Traffic and Engineering	3.2	0.4	3.7	3.6	(0.1)	0.5	13%
Total Environment and Regeneration	24.3	3.6	27.9	27.7	(0.2)	4.8	17%
HOUSING AND ADULT SOCIAL SERVICES							
HOUSING							
Major Works and Improvements	33.5	0.0	33.5	33.5	0.0	7.2	22%
New Build	56.4	0.0	56.4	55.7	(0.7)	12.9	23%
Total Housing	89.9	0.0	89.9	89.2	(0.7)	20.2	22%
ADULT SOCIAL SERVICES							
Care Services	0.0	0.7	0.7	0.7	0.0	0.0	0%
Total Adult Social Services	0.0	0.7	0.7	0.7	0.0	0.0	0%
Total Housing and Adult Social Services	89.9	0.7	90.6	89.9	(0.7)	20.2	22%
TOTAL CAPITAL PROGRAMME	130.6	4.8	135.3	124.6	(10.7)	27.0	20%

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Report of: **Chair of Health and Care Scrutiny Review Committee**

Meeting of	Date	Ward(s)
Executive	19 October 2017	
Delete as appropriate		Non-exempt

Subject: Effectiveness of Improving Access to Psychological Therapies (IAPT) Scrutiny Review

1. Synopsis

- 1.1 This report requests that the Executive receive the recommendations of the Health and Care Scrutiny Review Committee, following completion of the IAPT Scrutiny review. A response to the recommendations set out in the report will be considered at a future meeting of the Executive.

2. Recommendations

- 2.1 That the report of the Health and Care Scrutiny Review Committee be received.
- 2.2 That the Executive Member's response be reported to a future meeting of the Executive, including having due regard to any relevant implications of the Health and Care Scrutiny Review Committee's recommendations.

3. Background

- 3.1 In September 2016 the Committee commenced a review of IAPT to understand local arrangements for accessing IAPT services and similar services, and the effectiveness of these services in helping people recover from mental health conditions

4. Implications

4.1 Financial Implications

The proposals in the review need to be costed before a response is made by the Executive.

4.2 Legal Implications

Relevant legal implications will be considered as part of the response to the review.

4.3 Environmental Implications

There are no environmental implications at this stage. Any environmental implications will be identified as part of the Executive Member response.

4.4 Resident Impact Assessment

The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

The Committee has had regard to any equalities implications and resident impacts identified by witnesses during the course of the review. Details of any such implications are set out in the appended report. A Resident Impact Assessment has not been completed as the Executive is only asked to receive the report at this stage. The impact on residents will need to be fully considered as part of the Executive Member response to the review, at which point a Resident Impact Assessment will be completed if required.

5. Conclusion and reasons for recommendations

- 5.1 The Committee have made a number of recommendations that will assist in improving the effectiveness of IAPT and other similar services in Islington

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REPORT OF THE HEALTH AND CARE SCRUTINY COMMITTEE

EFFECTIVENESS OF IMPROVING ACCESS TO PSYCHOLOGICAL THERAPIES (IAPT) AND SIMILAR SERVICES

London Borough of Islington
July 2017

CHAIR'S FOREWORD

Islington suffers some of the highest rates of mental health issues and also suicide in the country. The reasons for this would be a subject for a separate discussion, but these statistics in themselves make an overwhelming case for improving access to psychological therapies. We also know that historically, and also in the present, Mental Health issues tend to be the poor cousin of physical health in terms of both treatment and funding. The purpose of this review is to try and establish whether the Improved Access to Psychological Therapies (IAPT) is in fact effective, and whether it is actually succeeding in doing what the name of the service suggests: ie is the service actually improving access, and if so, is it doing it in an equitable way across differing social classes and ethnicities.

The primary issue is, unsurprisingly, funding. Government targets have been to treat the top 15% of people in need of the service, which is in itself a worryingly low figure. Recently however, the government has decided to increase the target to 20% of the relevant population, but without any increase in funding. This obviously threatens to put the service under unreasonable strain, and also makes light of the work currently being undertaken by the service. We are recommending in the strongest terms that the Council lobbies the government to match the increased targets with pro-rata increased funding.

We also heard that successful access to the service varies according to ethnicity. An example is the increasing number of Turkish men needing help. This is hampered partly by the lack of Turkish-speaking therapists, and partly by cultural attitudes to therapy in the Turkish community: For example, we heard that in Turkish language, there is no word for 'mental health', and that the nearest equivalent word is 'madness'. Obviously this makes it culturally more difficult for Turks to feel comfortable accessing the service.

Waiting lists are also worrying long, with 95% of patients having to wait 18 weeks to access the service. This also suggests that existing funding is not matching the existing demand.

The committee heard that there is a lack of evening and out-of hours appointments, which obviously makes it harder for people in employment to access the service – given that a course of therapy will involve weekly sessions for a period of 12-20 weeks, it may well be problematic for working people to be taking leave on a regular basis in order to access treatment.

We also heard that, for example, bereavement services are staffed entirely with volunteers, and that there is heavy dependence on the voluntary sector for some areas of the service.

Overall, whilst the committee got the impression that staff are working hard to deliver the service, and to meet government targets, the reality would appear to be that the service is more severely under-funded than the statistics suggest, due to long waiting lists and dependence on voluntary help disguising the real impact of current low funding levels.

The committee also gained the impression that the service is currently most easily accessed by more articulate middle-class residents, and that this group of service users are most likely to

respond to it best. The committee feels that the approach and advertising of the service needs to be further developed to accommodate differing cultures and ethnicities more equitably.

COUNCILLOR MARTIN KLUTE
CHAIR HEALTH AND CARE SCRUTINY COMMITTEE

Effectiveness of IAPT Scrutiny Review

Evidence

The review ran from September 2016 until July 2017 and evidence was received from a variety of sources:

- 1 Presentations from witnesses – Dr. Judy Leibowitz and James Gray – Camden and Islington Foundation Trust, Maya Centre – Tahera Aanchawan (Accept Consortium) Nafsyiat – Farideh Dizadi (Accept Consortium)
2. Presentations from council officers – Jill Britten, Islington CCG, Natalie Arthur, Islington CCG

Aim of the Review

To understand local arrangements in accessing IAPT and similar services, and the effectiveness of these services in helping people recover from mental health conditions

Objectives of the Review

- **To understand current arrangements and mechanisms for accessing IAPT services**
- **To review waiting times for IAPT services**
- **To assess the effectiveness of IAPT services**
- **To feedback the findings of the scrutiny to providers**
- **Publicity and awareness of the service**

The detailed Scrutiny Initiation Document (SID) is set out at Appendix A to the report

RECOMMENDATIONS:

That the Executive be recommended –

1. **Funding** Given the target for access to treatment is set to increase to 25% from the current target of 15%, as part of the 5 year plan for Mental Health, commissioners, the Council and the CCG should look to build on any opportunities to access additional funding from National Health Service England, as it becomes available, and to press for funding to be increased pro-rata across the service to support future delivery of the service in line with the Five Year Forward View
2. **Long Term Conditions:** Work should continue to increase the focus on supporting people with long term conditions or medically unexplained systems, as well as supporting people into employment
3. **Waiting Times:** Whilst the performance of Improving Access to Psychological Therapy services in Islington has met its targets for 2015/16 in relation to access and 18 week waiting times, the performance of other Clinical Commissioning Groups in the North Central London area, particularly in Haringey, exceed that of Islington in a number of areas. The Committee suggests Haringey's performance be used as a driver for improvement with sharing of best practice pursued to achieve this target
4. **Recovery rates:** The recovery rate for ICOPE has risen each year, but is still below the target of 50%. Whilst an action plan is in place to address the poor performance against recovery levels, this is an area that needs improvement. The Committee recommends that the action plan is reviewed, and that best practice be shared with other boroughs to try to improve recovery rates
5. **Feedback:** All service users using the ICOPE service be encouraged and supported to complete Family and Friends patient experience questionnaires, and provide comments in relation to their experience of the service
6. **Hard to Reach Groups:** Given the under representation of Hard to Reach and Black, Minority, Ethnic Refugee groups in accessing mental health services, alternative methods of advertising and accessing the service be pursued
7. **Interim Support:** Given that many service users experience long waiting times, the service needs to develop some form of interim support for those on waiting lists
8. **Turkish Speaking Therapists:** It has been suggested that there is a particular shortage of Turkish speaking therapists. The service provider should attempt to improve recruitment for this community group
9. **More after-work sessions:** In order to enable equality of access to the services more after-work appointments should be made available, and that efforts should be made to locate these appointments in non-National Health Service (i.e. community) premises, as there is an element of stigma attaching to attending an National Health Service building for mental health treatment
10. **Reporting:** Action to be taken to identify and address the reporting inaccuracies identified in the locally and nationally published data for 2015/16 and ensure that this is more accurate in future. Efforts should be made to address the need for more comprehensive information in relation to ethnicity data when accessing the service

MAIN FINDINGS

- 1.1 Improving Access to Psychological Therapies (IAPT) is a national programme, which aims to deliver NICE compliant treatments for adults, suffering from depression and anxiety disorders, which are also described as ‘common mental health problems.’
- 1.2 The initial programme was developed in 2006, with pilot sites in Newham and Doncaster, focussing on adults of working age. In 2007 there were further ‘Pathfinder’ sites developed with outcome measures, in order to explore how vulnerable groups within the local population might benefit from this service, and identify barriers to access.
- 1.3 In 2010 the programme was rolled out nationally to adults of all ages. Services are commissioned by local Clinical Commissioning Groups (CCG’s).
- 1.4 IAPT services are characterised by three things: evidence based psychological therapies delivered by fully trained and accredited practitioners, with type and level of treatment matched appropriately to the mental health problem. There is routine outcome monitoring, to enable both patients and clinicians to have up to date information on progress made. Data is anonymised and published by NHS England, in order to promote transparency and to support service improvement.
- 1.5 Regular, outcome focussed supervision also supports clinicians to continuously improve and deliver high quality care.
- 1.6 Locally, IAPT services are commissioned by Islington CCG and delivered by Camden and Islington Foundation Trust and the service locally is called i COPE. This service is delivered from a range of locations to support ease of access, e.g.GP surgeries and community sites, such as Manor Gardens.
- 1.7 Performance is monitored quarterly by Islington CCG, as part of the larger contract monitoring framework for NHS community mental health services.
- 1.8 The IAPT model is a ‘stepped care’ model, which seeks to deliver the minimum amount of treatment required, in order to deliver a positive outcome, whilst ensuring that the intensity of treatment can be increased or decreased, in line with the people’s needs and progress – i.e. ‘stepped up’ or ‘stepped down’.
- 1.9 Examples of treatment available include –
 - Cognitive Behavioural Therapy (CBT)
 - Interpersonal Psychotherapy (IPT)
 - Brief Dynamic Interpersonal Therapy (DIT)
 - Couple therapy for Depression
 - Counselling for Depression
- 1.10 IAPT services sit within primary care, and can be accessed through referral by a professional, or by self- referral, including online and Islington aims to support the majority of people suffering from step 2 or step 3.
- 1.11 Online self-referral consists of a simple form and requires minimal information, i.e. name of GP surgery, if registered with a GP, name, a date of birth, address and information on the type of support required. Individuals can also self-refer by telephone if they prefer.
- 1.12 Following referral to the service, initial assessment is carried out by a Psychological well-being practitioner, in order to determine whether the service is suitable for the individual. Where

possible, assessments will take place on the telephone, however face-to-face assessments are also possible.

- 1.13 Step 2 includes low intensity interventions, which include self -help, computerised cognitive behaviour therapy, advice and support in taking anti -depressants, or other psychotropic medication prescribed by General Practitioners (GP's,, psycho-educational groups, support with accessing local community resources, including employment support, and exercise on prescription and pure self-help (Books on Prescription).
- 1.14 Step 3 high level interventions can include, cognitive behaviour therapy, individual and group therapy, interpersonal psychotherapy, behaviour couple therapy, and for Post Traumatic Stress Disorder eye movement desensitisation and reprocessing therapy.
- 1.15 In addition, Islington Clinical Commissioning Group (CCG) commissions Camden and Islington Foundation Trust to deliver a step 4a service, known locally as IAPT plus. This service supports patients who present with longstanding complex problems of depression or anxiety, often associated with major adverse historical and/or current life difficulties, and co-morbidities, such as personality or relationship difficulties, or long tem physical health conditions and medically unexplained conditions
- 1.16 The aim of the intervention is to support the management of individuals within primary care and help people manage their conditions better, and achieve personally defined goals, rather than anticipating significant clinical improvement on existing IAPT measures i.e. many will not be expected to report that they have recovered as part of the clinical definition. Patients in these groups are offered a range of interventions appropriate for Step 4a clients, to help support their management within primary care, with additional psychological support. Interventions are offered in a variety of settings, including in a patient's home.
- 1.17 In respect of the national picture there are national targets in place – 15% of adults with relevant disorders should have timely access to IAPT services, and in Islington this equates to 31,031 people.
- 1.18 50% of people accessing IAPT services will recover and 75% of people referred to the IAPT programme begin treatment within 6 weeks of referral, and 95% begin treatment within 18 weeks of referral.
- 1.19 The rate of referral to the service increased by 13%, year-on-year, between 2013/14 and 2014/15. The service employed a number of methods to promote the service, amongst both professionals and the general public, and the increase in referrals is likely to be as a result of this work. Similarly, projected figures for 2016/17 suggest referrals are expected to reach approximately 9,202 people.
- 1.20 Access to treatment is measured nationally, with a target of 15% of the prevalent population to access treatment each year. The access rate in Islington has gradually increased year-on-year, exceeding the target from 2014/15 onwards.
- 1.21 Performance shows that the waiting times, against the 18 week target period, were exceeded in 2015/16, and have continued this trend into 2016/17. However, the proportion of people accessing treatment within 6 weeks of referral has fallen short of the target in 2015/16, with results for Quarter 1 showing similar results.

- 1.22 Recovery rate targets are set nationally, with the expectation that 50% of people entering treatment will report to be 'in recovery' at the end of the treatment period. Recovery rates are defined by the number of service users moving to below case level on clinical outcome scores, as a proportion of the number of people ending contact with services, and receiving at least two sessions of treatment. On average the number of sessions of treatment required is 6/9 sessions
- 1.23 The recovery rate for the service continues to be below target. Although local data for 2015/16 showed a recovery rate of 48%, once ratified at national level this fell to 43%. The service provider has in place an action plan, which seeks to address this challenge, and continues to work to identify areas, which may affect final performance in this area.
- 1.24 IAPT services use a number of well validated patient completed questionnaires to measure change in a person's condition. Most of the questionnaires are administered at each appointment, making it possible to track improvement comparing scores over time.
- 1.25 A number of factors can affect whether an individual meets the criteria of having recovered including -
- Severity of need at the start of treatment
 - Delayed discharge from treatment
 - Clinical decisions
 - Whether an individual has met the 'threshold' for recovery, prior to being discharged
- 1.26 The widening of the acceptance criteria for the iCOPE service, (referred to in more detail below) to include patients whose needs fall within Step 4a, means that the service is more inclusive, and supports a much broader range of patients within primary care. However, due to the way in which recovery is measured nationally, it is acknowledged by commissioners that the issue has an impact on recovery rate.
- 1.27 There are local reporting challenges and the IAPT service is subject to quarterly monitoring by Islington CCG, as part of the wider NHS contract for mental health services in Islington.
- 1.28 As mentioned earlier, in 2016/17 it was identified that there were significant discrepancies between the locally reported data and the nationally published data for 2015/16. Following investigation, it has been identified that errors within the performance monitoring programme, used by IAPT service, had led to these discrepancies. It should be recognised therefore that the published performance data for 2015/16 does not reflect the work that was delivered. The service has taken action to address the errors identified in the 2015/16 reporting process, and it is expected that the reporting for 2016/17 will be much more accurate.
- 1.29 The majority of the adults accessing the service are between the ages of 18 and 64 years of age. Adults over 64 are currently under-represented, and the service is working to identify ways to increase levels of engagement from this group.
- 1.30 Ethnicity data shows that 30% of all referrals were from adults who identified as White British, whilst 19% identified as being from non-white backgrounds. Both figures are below the Islington population, as determined by the 2011 census, which recorded 48% of the population as White British and 32% from non-white backgrounds. However, the ethnicity data must be treated with caution, due to a number of reasons, including the census population data relating to all ages not just adults and the younger population in Islington being more ethnically diverse than the older population. In addition, almost 40% of all adults referred to the service either chose not to state their ethnicity or their ethnicity was not recorded, and therefore it is possible that the ethnicity breakdown would look very different if the ethnicity of all referees was reported. Ethnicity reporting has improved in 2016/17, with 95% of ethnicity information recorded

- 1.31 There are additional I outcome measures and the IAPT employs a variety of methods to measure outcomes and progress of individuals accessing the service. These include work and social adjustment measures, and an enablement instrument to suit the client group involved
- 1.32 These measurement tools allow the service to capture outcomes relating to a number of aspects of an individual's life, and progress made in these areas before, during and at the end of treatment. Examples of this measurement include the ability to understand and cope with problems, work, social activities, and family and relationships.
- 1.33 In terms of long-term physical health conditions, it is widely accepted that physical and mental health are closely linked with having a long term condition, which can increase the likelihood of developing a physical health need, whilst people with long term physical health conditions can develop mental health problems. IAPT services will be expected to increase their focus on supporting people with long term physical health conditions.

The 5 year forward plan for mental health sets out the following priorities for service development by 2021-

- To expand IAPT services, with access to increase to 25%
 - Focus on people with long term conditions
 - Supporting people to find or remain in work
 - Improving the quality and people's experience of the service
- 1.34 With regard to local performance in 2014/15, the access rate exceeded 15%, however recovery rates fell well short of 50%. Waiting times were also below target and identified as an area for improvement in 2015/16. In 2015/16 the 15% target for access was exceeded. The recovery rate is 48%, waiting times improved and the 18 week target was met. In 2014/15 an action plan was put in place to address the poor performance against recovery levels, which delivered a small increase by the end of the year. However, it is recognised that this needs to be a key area for improvement.
- 1.35 In 2016/17 access is expected to again exceed the target of 15%, possibly to 17%. This is likely to have an impact on waiting times, due to finite resources. Islington IAPT service takes referrals with higher levels of depression and anxiety, which is positive, but is likely to affect the recovery rate.
- 1.36 There are challenges facing the service and also in terms of delivering the 5 year forward view for mental health, however it is the intention to increase access to 25% by 2021/22. There has been to date, no further detail from NHS England as to how this will be supported and the Committee feel that this is an area that needs to be addressed.
- 1.37 As highlighted by the performance data, the current target for access to treatment is 15% of the prevalent population, and the service is on course to achieve 16/17% access. This was also achieved in 2015/16. As stated above, as part of the 5 year plan, this is set to increase by 25% by 2020. This will pose a significant challenge within current resources, and commissioners will be working with service providers in order to identify how to address this.
- 1.38 In addition to increased access rates, as part of the 5 year forward plan for Mental Health, there will be an expectation that IAPT services will increase the focus on supporting people with long term conditions, or medically unexplained symptoms, as well as supporting more people into employment. This Islington service already works well with the local Mental Health Working (Employment Support) programme, and local reporting of long-term conditions is already underway.

- 1.39 The performance of IAPT service in 2015/16 shows that, whilst Islington has met the targets for access and 18 week waiting times, the performance of other CCG's in the North Central London region, particularly Haringey, exceed that of Islington in a number of areas. The recovery rate for iCOPE has risen each year, but this is still below the target of 50%. In 2014/15 an action plan was put in place to address the poor performance against recovery levels, which delivered a small increase by the end of the year. However, it is recognised that this needs to be a key area for improvement in 2016/17.
- 1.40 The Committee received evidence from Camden and Islington NHS Foundation Trust, who delivered services on behalf of the Council, through the iCOPE service, which is referred to earlier in the report.
- 1.41 The iCOPE service has an established service user advisory group, which includes both current and former service users. The service consults the user group and seeks feedback, in order to identify areas of the service that can be improved, and to support developing new ideas to promote and deliver the service. In addition to the group, all service users are encouraged to complete patient experience questionnaires, friends and family feedback and there are suggestion boxes for anonymous feedback at team bases.

The service is in the process of recruiting to 'peer mental' health worker posts, to facilitate treatment workshops, and for other opportunities of supporting delivery.

The Islington iCOPE service promotes the service in a number of ways -

- Leaflets
 - Posters
 - Co-location in GP surgeries and other community settings to encourage ease of access
 - Partnership working with local organisations and giving talks to members of those organisations
- 1.42 The level of mental health need in Islington is high, both in comparison with other London Boroughs, and nationally. The recent 'Healthy Lives, Healthy Minds' report by Camden and Islington Public Health team identified that local data shows that approximately 29,900 adults in Islington have diagnosed unresolved depression or anxiety (16% of residents aged 18 or over), whilst an additional 15,897 adults are estimated to have a common mental health disorder, which has not been diagnosed.
- 1.43 The high level of need, and the severity of those needs, presents a challenge for the IAPT service, not just in terms of capacity, but also with regards to being able to provide interventions that support people to move into a state of sustainable recovery. Where an individual's needs require more intensive support, the IAPT plus service is available to provide a variety of interventions, however, it is recognised that many people accessing the IAPT plus service will not meet the criteria for recovery.
- 1.44 There are a number of examples of local innovation and good practice. Examples of these include 'iCOPE talks', which in 2014/15 was delivered to parents (working in partnership with schools). This promoted the service and raised awareness of good mental health and well-being. Partnership work is also taking place with other local community organisations, in order to promote good mental health wellbeing.
- 1.45 The 'Leaps Project', in conjunction with Training Job Centre Plus, also enables staff to identify and refer individuals to 'iCOPE'. There is also 'Mental Health Working', which regularly submit the highest number of referrals to the commissioned mental health working (employment

- 1.46 The Committee also received evidence from Dr. Lucy Williams-Shaw, the user involvement lead and service users of the iCOPE service.
- 1.47 Members were informed that there is good user satisfaction with the service and a variety of methods are used to ask users about their experience of the service with therapists asking for feedback, feedback user forms being made available in waiting areas and the ability to provide e mail feedback. This feedback is reviewed and discussed and any necessary changes made.
- 1.48 It was noted that 98.1% of users would recommend I COPE to family and friends as indicated by the Family and Friends test. 48% of discharged patients completed the Patient Experience Questionnaire however there are a number of reasons preventing this from being a greater return at present, although work is taking place on this.
- 1.49 The Committee noted that the service users who gave evidence had stated that it had been easy for them to access the service and their experiences had been positive. One of the residents had attended the group session and the other one an individual session and that they had both benefitted from these.
- 1.50 The Committee noted that the maximum number of sessions permitted is 20 sessions and usually ranged from 6 to 20 sessions. It was added that some evening sessions are provided, however this is constrained by availability of premises. The Committee were of the view that this is an area that should be looked at to provide more evening sessions.
- 1.51 A monthly poster is displayed in waiting areas regarding the feedback that has been received and how it is being acted upon.
- 1.52 Service users contribute by attending the iCOPE advisory group where service developments are discussed and they can join the list of advisers and contribute to focus groups, answer surveys and get involved with specific projects. In addition, they can apply to work in a paid capacity as a peer-well- being worker. Service users can also provide feedback and help recruit new staff by training to be interview Panel members.
- 1.53 The Committee were also informed that 'Silvercloud' is a 2016/17 pilot of online Cognitive Behavioural Therapy, for those people with a low level of need. This may also help to attract those people currently under-represented in IAPT services e.g. men.
- 1.54 In addition to the statutory IAPT service, Islington also commissions third sector organisations, to provide 'Talking Therapies' to meet specific needs, and the new contract commenced in September 2016.
- 1.55 These services are – Talking Therapies for people with Black, Minority Ethnic and Refugee (BMER) communities – Talking Therapy for people who have suffered child sexual abuse and/or domestic violence and Talking Therapy for people who have suffered bereavement. This service is commissioned through a lead provider model and includes the following organisations –
- Nafsiyat Intercultural Therapy Centre – Lead Provider
 - Women's Therapy Centre – sub contractor
 - The Maya Centre – sub contractor
 - Camden, City and Islington Bereavement Service – sub contractor

- 1.56 The support needs of those who may need longer treatment or have more complex needs, will need to be addressed e.g. refugees. Currently, additional talking therapies from the third sector support this need, however demand is high
- 1.57 There are also a number of challenges facing the Islington IAPT service, alongside areas where commissioners expect performance to improve.
- 1.58 National campaigns to remove the stigma of mental health were continuing to take place, and the IAPT service worked closely with Job Centre Plus and employment services to support people suffering from mental health problems. The benefit cap has had an effect on the mental wellbeing of some of the people who have been affected by this, and this is creating additional problems.
- 1.59 As stated earlier, elderly people are underrepresented in accessing mental health services, but when they did, the recovery rate is good.
- 1.60 Alternative ways of enabling people to access the service more conveniently and to increase access are being implemented including the use of skype or by e mail, however where people needed face to face contact, the Committee noted that this would continue to be provided.
- 1.61 There are a number of people with complex needs, and the IAPT plus service can assist in this. The IAPT service is well integrated with primary care and this helps increase access to the service.
- 1.62 The Committee noted that some BME communities had difficulty in filling in forms, and that there is a continuing need to investigate alternative methods of advertising and accessing the service. However, the most under represented group accessing services at present were in fact the white/other group. It is recognised that there are gaps in the service and the Committee noted that the Manor Gardens centre is employed to try to reach those communities currently not accessing the service.
- 1.63 The Committee also received evidence from service providers delivering non IATP therapies – the Mayat and Nasfiyat centres. These organisations provide a targeted response in response to local demand and had 3 elements, BMER communities, Child Sexual Abuse and Domestic violence and Bereavement service. The Mayat Centre is a women’s only project and therapists were community based and looked at the client in the whole and both the Mayat and Nasfyiat Centres aimed to maximise their resources.
- 1.64 This is jointly funded by the Council and CCG through third sector providers, such as the Mayat and Nasyfiat centres and is a time limited service of between 12 and 20 sessions. This complements existing IATP provision to support an increase in access to psychological therapies for identified under represented communities, and to provide counselling for those users would not normally access services.
- 1.65 The service differs from IAPT, in that it has a higher threshold, equivalent to stage 3 on the IAPT stepped care model, has a women only element, access to therapists with a range of language skills and overcomes barriers by matching therapists with the same background. As it is non NHS and helps overcome barriers associated with the fear of Mental Health services.
- 1.66 50% of those who complete treatment move to recovery, this is aligned with the IAPT target and 60% of those who completed treatment maintain a clinically significant improvement at 3 months post therapy. 40% of those who complete treatment maintain a clinically significant

improvement at 6 months post therapy, and 50% of those who complete treatment access ongoing support within the community, including peer support. 50% of those who complete treatment self-report an improved level of confidence in maintaining their own mental well-being.

- 1.67 A high number of referrals are received and the majority are accepted. The numbers on the waiting list and referrals for BMER and Bereavement services indicate that the target for accessing treatment will be met. However, there are concerns about the recovery rates for Child Sexual Abuse, Domestic Violence and Bereavement services, however it is felt that the measurement is partly affected by the data reporting tools used.
- 1.68 Performance against key areas of focus are - to increase people from BMER communities accessing talking therapies, and an increase in men and older people accessing talking therapies. LGTB representation is difficult to measure due to lack of self-reporting.
- 1.69 The challenges include demand for services compared to service capacity, there are over 100 on the waiting list, interim support for those on the waiting list, availability of Turkish speaking therapists, encouraging access from other BMER groups, encouraging access from older people and men, and performance monitoring and measuring outcomes.
- 1.70 It was noted that it was encouraging to see new communities accessing services.
- 1.71 It was also noted that future developments included investment in reporting systems, in line with the IATP service, improved performance reporting to support better understanding of gaps in provision and the low recovery rate, and to collect performance figures to contribute to local IATP data from 2018/19. In addition, to support the local Syrian refugee resettlement programme, there will be linking in with the Camden and Islington Foundation Trust's complex depression and trauma service.
- 1.72 The Committee considered the over representation of the Turkish community in non IATP services and whilst this is of concern, it is an indication of the success of the scheme given that the Turkish community had previously not accessed the service. It was noted that it is hoped to increase the number of Turkish therapists in the future.
- 1.73 The Committee were informed that in terms of BMER there was a 4/5 month waiting list but bereavement waiting lists were shorter, however work did take place with those people waiting for treatment.
- 1.74 The Committee were also informed that it was proving difficult getting patients to provide feedback and this is currently being looked at to introduce measures that will increase response rate

CONCLUSION

The Committee have made a number of recommendations that it is hoped will improve access to IAPT and similar services in the future. However, the Committee are of the view that the underfunding of mental health services by the Government in recent years has made it more difficult to provide adequate service provision and that, in view of the proposals in the Government's 5 year plan for mental health there needed to be much more clarity around funding for mental health provision in order to meet the targets set.

The Committee would finally like to thank all the witnesses who gave evidence to the Committee and to the service providers for the excellent work that they undertake.

MEMBERSHIP OF THE HEALTH AND CARE SCRUTINY COMMITTEE – 2016/17

MEMBERSHIP 2016/17

Martin Klute – Chair
Rakhia Ismail – Vice Chair
Nurullah Turan
Michelline Safi-Ngogo
Una O’Halloran
Jilani Chowdhury
Gary Heather
Tim Nicholls

Co-opted Member:
Bob Dowd – Islington Healthwatch

Substitutes:
Alice Perry
Dave Poyser
Clare Jeapes
Satnam Gill
Angela Picknell
Marian Spall

Olav Ernsten/Philip Watson – Islington Healthwatch

MEMBERSHIP 2017/18

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Nurullah Turan – Vice Chair
Michelline Safi-Ngogo
Jilani Chowdhury
Gary Heather
Troy Gallagher
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1 Vacancy

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Bob Dowd – Islington Healthwatch

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Clare Jeapes

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Officer Support:

Peter Moore – Democratic Services

Lead officer/s- Simon Galzynski, - Director Adult Social Care Jill Britten – Islington CCG

APPENDIX A

SCRUTINY REVIEW INTITATION DOCUMENT
Review: Improved Access to Psychological Therapies (IAPT)
Scrutiny Committee: Health Scrutiny Committee
Lead Officer: Simon Galczynski, Service Director Adult Social Care
Overall aim: To understand local arrangements for accessing IAPT services and similar services, and the effectiveness of these services in helping people recover from mental health conditions.
<p>Objectives of the review:-</p> <ul style="list-style-type: none"> • To understand current arrangements and mechanisms for accessing IAPT service. • To review waiting times for IAPT services. • To assess the effectiveness of IAPT services • To feedback the findings of the scrutiny to providers • Publicity and awareness of the service
Duration: Approx. 6 months
<p>How the review will be conducted</p> <p>Scope: The services in scope of this time limited scrutiny review are NHS IAPT services commissioned from Camden and Islington Mental Health Trust (iCOPE).</p> <p>Types of evidence to be assessed:</p> <ul style="list-style-type: none"> • Documentary evidence on demographics of those using the service and accessibility or reason adjustments made to ensure accessibility to the service • Documentary evidence on national standards for access, waiting times and recovery rates; including any additional outcome measures collected. • Witness evidence from a range of relevant individuals and organisations <ul style="list-style-type: none"> a. Patients and their representatives and consumer organisations <ul style="list-style-type: none"> i. Patients by experience ii. Patient representatives and groups e.g. Islington Borough User Group (IBUG) b. Commissioners <ul style="list-style-type: none"> i. Islington Joint Commissioning Team c. Providers <ul style="list-style-type: none"> i. Camden and Islington Foundation Trust
<p>Additional information:</p> <p>In addition to the statutory IAPT service Islington has recently commissioned 3rd sector organisations to provide Talking Therapies to meet specific needs as below (contract commences September 2016).</p>

- Talking Therapy for people within Black, Minority Ethnic and Refugee (BMER) communities
- Talking Therapy for people who have suffered child sexual abuse and/or domestic violence
- Talking Therapy for people who have suffered bereavement

This is commissioned under a lead provider model, the following organisations are involved.

- Nafsiyat Intercultural Therapy Centre
- Women's Therapy Centre
- The Maya Centre
- Camden, City and Islington and Westminster Bereavement Service

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Report of: **Executive Member for Environment and Transport**

Meeting of:	Date	Ward(s)
Executive	19 October 17	All

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APPENDIX 1 TO THIS REPORT IS NOT FOR PUBLICATION

SUBJECT: Providing Bike Hangars as an iCo service

1. Synopsis

- 1.1 With London cycling levels increasing year on year, there is a growing need for domestic cycle parking. Combined with the high cost of housing, Londoners are more often living in smaller, shared accommodation and have less space to keep their bikes safe and in good condition indoors. One solution has been the use of secure on-street cycle parking, in the form of bike hangars, which are now deployed in many London boroughs such as Waltham Forest, Hackney and Lambeth.
- 1.2 Currently the suppliers of the bike hangars manage the schemes for all local authorities who have bike hangars installed, which involves additional costs for the local authorities.
- 1.3 Local demand is strong and we currently have a waiting list of more than 600 residents. The Council invested capital funds in a pilot scheme with hangars supplied by Cycle Hoops, installed at two locations, Crayford Road and Hanley Road. Residents pay a key deposit and an annual fee to the Council to secure a space in the hangars. Both of the pilot hangars have been fully occupied since installation.
- 1.4 It is proposed that the management of bike hangars is carried out through the Council's trading company, iCo (Islington Ltd). This will enable better value to be generated for the Council and for residents. It would also allow the service to expand into other boroughs. However, at present, bike hangars is not a business area iCo is authorised to trade in under its Articles of Association. Shareholder agreement is required to amend the Articles of Association to incorporate services related to the provision of cycle hangars and cycle parking.

2. Recommendations

- 2.1 As the Council is the sole shareholder of iCo, to approve the amendment to the Articles of Association 3.5, as set out in paragraph 3.3 below.
- 2.2 To agree that the appended special resolution giving effect to the decision be signed and submitted to Companies House.

3. Background

iCo Governance

- 3.1 iCo is the Council's commercial trading company, which has been established to generate income for the Council to help protect essential services. The company trades a limited number of services on a commercial basis and is seeking to increase the range of services it provides in order to generate additional income.
- 3.2 Article 3.5 of iCo's Articles of Association stipulates that shareholder approval is required to undertake any business other than business relating to:
 - i. Consultancy services related to technical, professional and/or specialist knowledge, skills and /or expertise;
 - ii. Operational services related to grounds maintenance, metalwork fitters' services and infrastructure repairs;
 - iii. Waste services provided to commercial organisations and to non-commercial organisations other than Islington Council;
 - iv. Sale of memorials related to cemetery services;
 - v. Activities related to the buying, selling, renting and/or management of properties, including properties that are sold to or transferred to the Company by Islington Council; and
 - vi. A business not covered by 3.5.i to 3.5.v above where the aggregate value of the traded business is below £10,000 per annum and in any event no more than £30,000 over 3 years.

- 3.3 It is proposed to amend Article 3.5 to allow iCo to undertake business related to:

'the provision and management of cycle hangars and associated activities'

- 3.4 Amendments to the company's Articles of Association must be submitted to Companies House within 15 days of them being agreed.

Bike Hangars

- 3.5 Islington's corporate plan 2015-2019 sets out a clear vision "to make Islington fairer and create a place where everyone, whatever their background, has the same opportunity to reach their potential and enjoy a good quality of life".
- 3.6 One of the key priorities is focused on making Islington a place where our residents have a good quality of life, and the introduction of a bike hangar scheme contributes towards this priority by enabling residents to apply and secure access to bike hangar spaces, which will encourage more physical activity amongst residents and lead to healthier lifestyles.
- 3.7 The Council's strategic policies, including the Air Quality Strategy, promote the uptake of more sustainable travel by residents and visitors in the borough to help improve local air quality. The bike hangar scheme will contribute to improved local air quality and may influence behaviour towards more sustainable modes of transport.
- 3.8 By taking on the management and maintenance of the hangars the Council could also secure an income stream. Rental of cycle parking places will be managed through our on-line booking system, with a clearly defined customer charter and booking process.

- 3.9 A business case has been prepared which details the proposal to provide and manage the cycle hangars on a basis that will provide better value for money for the Council. It will also open opportunities for generating additional income through selling these services to other local authorities.
- 3.10 The business case for the bike hangars proposal is set out at Exempt Appendix 1.

4. Implications

4.1 Financial implications:

- 4.2 The introduction of the bike hangars does not commit any of the Council's financial resources. The proposal is for management of bike hangars to be carried out through the Council's trading company, iCo (Islington Ltd). This will enable better value to be secured for the Council and would allow for the service to expand into other boroughs. There may be a reduction in income within the parking account if the locations of the cycle hangers lead to loss of parking bays.

4.3 Legal implications:

- 4.4 Section 32 of the Road Traffic Regulation Act 1984 (RTRA) enables the Council to make an order providing on street parking places for vehicles. This power extends to providing, in roads or elsewhere, stands or racks for, or devices for securing, bicycles. (section 63 of the 1984 Act).
- 4.5 The Council when designating parking spaces on the highway and setting any appropriate charges for these spaces must exercise their powers in accordance with the factors set out in section 122 of the 1984 Act. This should not be for the purpose of raising revenue, although the setting of any charges that result in a surplus being made is not in itself unlawful
- 4.6 The proposals in this report meet the requirements of the Network Management Duty as set out in section 16 of the Traffic Management Act 2004. In particular, by encouraging cycling, the Council will be taking action to reduce other vehicular use.
- 4.7 The supply installation and maintenance of the cycle hangars will need to be procured in accordance with the Council's Procurement Rules and the Public Contracts Regulations 2015
- 4.8 The Council may do for a commercial purpose anything which they are authorised to do for the purpose of carrying on any of their ordinary functions (section 95, Local Government Act 2003), subject to any conditions or restrictions imposed on ordinary functions. This means that the conduct of this activity within the borough of Islington and outside Islington with other local authorities is subject to the restrictions imposed by the RTRA set out at 4.5 above.
- 4.9 The exercise of the trading power under section 95 requires the activity to be conducted by a company
- 4.10 The legal position in relation to the governance requirements of iCo is as set out at paragraphs 3.1 & 3.2 above.

4.11 Environmental implications:

- 4.12 The provision of bike hangers will support sustainable modes of transport and help improve local air quality.

4.13 Resident Impact Assessment:

- 4.14 The Council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The Council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The Council must have due regard to the need to tackle prejudice and promote understanding.

A resident impact assessment has been completed. The resident impact assessment for those with protected characteristics has identified no negative impacts, however socio-economic impacts via the fee may impact residents on low incomes. An evaluation of the charging structure will be completed should the charges be identified as a barrier for residents on low incomes.

5. Reason for recommendations

Allowing iCo to provide and manage cycle hangars will assist in securing better value for the Council and provide a service to residents. To allow the service to trade through iCo, the Council as shareholder is required to amend the company's Articles of Association to incorporate the service.

Appendices

- Exempt Appendix 1 – Business Case for Cycle Hangers
- Appendix 2 – Special Resolution to be signed

Background papers:

- None

Final report clearance:

Signed by:



11 October 2017

Executive Member for Environment and Transport Date

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COMPANIES ACT 2006

SPECIAL RESOLUTION

~ OF ~

ISLINGTON LTD

COMPANY NUMBER: 05303559

SPECIAL RESOLUTION ON CHANGE OF ARTICLES

As determined by the Executive of Islington Council, the sole member of the Company, at a meeting held on **DATE**, the following special resolution was made to amend the Articles of Association of the Company.

That the following addition be made to the Articles of Association of the Company at 3.5:

- v. the provision and management of cycle hangars and associated activities**

And the subsequent articles be re-numbered accordingly.

DATE:

.....
On behalf of Islington Council,
Sole Shareholder of Islington Ltd

.....
Date

.....
Director, Islington Ltd

.....
Date

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Report of: **Executive Member for Environment and Transport**

Meeting of:	Date	Ward(s)
Executive	19 October 17	All

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SUBJECT: Interim Local Implementation Plan (LIP) Delivery Plan 2018/19, TfL funding for Islington's Cycle Improvement Programme 2018/19 and Bus Priority Programme 2018/19.

1. Synopsis

- 1.1 The Local Implementation Plan (LIP) sets out how the Council will deliver local transport improvements in the borough. The LIP is the mechanism by which boroughs deliver locally the Mayor's Transport Strategy objectives, and by which TfL provides funding support to the boroughs to this end. All London local authorities are required to prepare a new interim LIP delivery plan for 2018/19 by October 2017 for submission to Transport for London (TfL). The Council's proposed interim LIP Delivery Plan 2018/19 is attached at Appendix 1.
- 1.2 The Council also receives funding from TfL's Central London Cycle Grid and Quietway Cycle programmes. These make up Islington's Cycle Improvement Programme that aims to deliver improved cycle facilities in Islington, and contribute towards the delivery of the Mayor's Vision for Cycling. The Council's Cycle Improvement Programme was approved by Executive on 16 July 2014. The next phase of route development and delivery is scheduled to continue to 2022/23, and alongside this the Council will continue to develop the cycle networks outlined in the 2014 report to Executive. Appendix 2 sets out the Council's proposed Cycle Improvement Programme for 2018/19.
- 1.3 TfL has made funding available for a Bus Priority Programme to deliver bus reliability improvements across London. The Council's proposed Bus Priority Programme is developed by TfL, in consultation with the Council within-year, rather than in advance. Delegated authority will be sought from the Corporate Director of Environment and Regeneration, in consultation with the Executive

member for Environment and Transport for the 2018/19 bus programme.

- 1.4 The LIP Delivery Plan, Cycle Improvement Programme and Bus Priority Programme bids have been prepared in consultation with the Executive Member for Environment and Transport. If approved, the implementation of these programmes will contribute towards the Council's fairness agenda, ensuring that transport investment is targeted to areas experiencing:
- high levels of deprivation;
 - high levels of road traffic casualties;
 - high levels of localised air pollution;
 - low car ownership; and
 - a need for transport investment to support local businesses and shops.

2. Recommendations

- 2.1 To agree the proposed programmes and bids for the interim Local Implementation Plan Delivery Plan 2018/19, and the Cycle Improvement Programme 2018/19.
- 2.2 To delegate authority to the Corporate Director of Environment and Regeneration, in consultation with the Executive Member for Environment and Transport, to prepare the Islington Bus Priority Programme for 2018/19 for agreement with Transport for London.
- 2.3 To authorise the Corporate Director of Environment and Regeneration, in consultation with the Executive Member for Environment and Transport, to make any necessary changes to these programmes.

3. Background

- 3.1 The Mayor's Transport Strategy (MTS) is the principal policy tool through which the Mayor of London exercises his responsibilities for the planning, management and development of transport in London. The MTS supports the London Plan (the Mayor's Spatial Plan for London) and provides the policy context for the detailed transport plans of TfL and the borough's Local Implementation Plan (LIP).
- 3.2 Islington's LIP, also known as Islington's Transport Strategy, was first adopted by the Council in 2006. A revised and updated LIP was produced and adopted by the Council in March 2012. The LIP provides the context for the LIP Delivery Plan, which sets out a three-year programme of projects that help deliver the objectives of the LIP. On 17 October 2013, Executive approved the Council's last three-year LIP Delivery Plan for 2014/15 to 2016/17, and on 20 October 2016, Executive agreed the Council's one-year LIP Delivery Plan 2017/18 and Bus Reliability Programme 2017/18 while the Mayor of London develops a new transport strategy for London.
- 3.3 The Mayor of London has directed TfL to prepare a new MTS. A new draft MTS was released in June 2017, and is being consulted on until 2 October 2017. The Mayor requires councils in London to respond to the draft strategy, and to begin work preparing local borough transport strategies. In the meantime, the Council has been asked to submit an interim LIP Delivery Plan for 2018/19 (rather than the usual three-year programme), while the new MTS is being consulted on. The timetable for the preparation of the new strategy is set out in the table below. The table also includes dates by which the Council will be required to respond to new guidance to prepare a new transport strategy for Islington (a new third LIP), which will be the Council's response to the new Mayor's Transport Strategy. The Council is also required to submit to TfL for approval Annual Spending Submissions (for 2018/19 and 2019/20) which provide more detail on the individual schemes the Council plans to take forward under its LIP programme in the year ahead. This additional information includes financial profiles for each project, detailed location and project constraints.

Timescales for the preparation of third LIPs	
Milestone	Date
TfL public consultation on the draft MTS and third LIP Guidance 2019/20 – 2021/22	June to October 2017
Boroughs submit 2018/19 Annual Spending Submissions	October 2017
Mayor publishes the MTS and third LIP Guidance	February 2018
Boroughs start third LIP preparation in detail for 2019/20 – 2021/22	March 2018
Boroughs submit 2019/20 Annual Spending Submissions, informed by the published MTS and third LIP Guidance (2019/20 – 2021/22)	October 2018
TfL respond to boroughs, advising on adequacy or otherwise of their LIPs	November / December 2018
Boroughs amend LIPs and submit final version to TfL	January / February 2019
Mayoral Approval of final borough LIPs	March 2019

Borough transport objectives

- 3.5 To ensure that Islington's transport challenges are addressed, the objectives of Islington's current Transport Strategy are to make Islington's transport environment:
- **Fair** – Everyone in the borough will be able to access opportunities and services
 - **Efficient** – Islington's limited road space and public transport capacity will be managed to reduce crowding, congestion and unreliability
 - **Safe** – Road dangers will be minimised ensuring that fewer people are injured or killed on Islington's streets
 - **Secure** – Crime and the fear of crime will be reduced on Islington's streets, housing estates and public transport network
 - **Vibrant** – Streetscape and public realm improvements will contribute towards regeneration and local economic recovery and growth
 - **Healthy** – More active forms of travel will be encouraged, and the negative impacts of travel, especially on Islington's poorer communities, will be reduced
- 3.6 The Council will keep these objectives under review as the Mayor's transport objectives emerge. The Council will also contribute to the debate with the Mayor to help shape the emerging transport priorities for London. As outlined in 3.3 above, the Council's new Transport Strategy will be developed once the final Mayor's Transport Strategy and third LIP Guidance is published in February 2018.

Interim LIP Delivery Plan 2018/19

- 3.7 In May 2017, TfL provided guidance to all local authorities in Greater London to inform the production of a new interim 2018/19 LIP delivery plan. This guidance sets out what this document should include. Mandatory components of all LIPs are: the borough transport objectives, a one-year delivery plan for 2018/19 and mandatory performance indicators and targets.
- 3.8 TfL is expected to confirm its funding allocations in December 2017. In the meantime, the Council has been advised to assume an indicative funding allocation of £2.2m for 2018/19 across three

programme areas:

- Corridors, Neighbourhoods and Supporting Measures;
- Maintenance; and
- Liveable Neighbourhoods (formerly Major Schemes)

3.9 The Council's interim LIP Delivery Plan is attached at Appendix 1 and addresses the Corridors, Neighbourhoods and Supporting Measures programme area. The programme comprises projects that meet the objectives of the Council's fairness agenda and the criteria set out in paragraph 1.4. The projects will also deliver the Borough's transport objectives, as set out in paragraph 3.5. The Maintenance programmes include principal road renewal and bridge strengthening and assessment works for which TfL allocates funding to the Council. The Liveable Neighbourhoods programme is for schemes over £1 million that deliver transformational public realm improvement projects. The Council will prepare bids for this funding programme separately.

3.10 The key schemes in the Council's interim 2018/19 Delivery Plan (as detailed in Appendix 1) are:

- **Archway pedestrian and public realm improvements**
The Council will develop public realm and environmental improvement designs that complement the gyratory removal including improvements to St John's Grove and Whitehall Park.
- **Highbury & Islington Station Square**
Funding will be provided to help develop designs for a new station square following the planned reconstruction of the rail and road bridge on Holloway Road.
- **Central Street Master Plan**
Proposals include improved public spaces, footway widening, new trees and planting, cycle facilities, lighting, resurfacing and better access to local estates along Central Street.
- **Traffic Management, Environmental Improvement and Road Safety schemes**
A programme of projects to deliver significant improvements at a number of locations across Islington during this period. Specific project locations include Tufnell Park Road, Holloway Road, Old Street and Moreland Street. This programme also includes the investigation of traffic control measures to restrict the use of residential streets by larger vehicles, and discourage through lorry movements in residential areas. Streets included in this year's programme include Halliford Road / Elmore Street scheme (Canonbury ward) and the Carleton Road scheme (St George's ward).
- **Making the most of public spaces**
A programme that identifies small public spaces for improvement to benefit local communities and businesses, including the Wallace Road / Grosvenor Street public space (adjacent to Canonbury Station) and York Way / Copenhagen Street public space.
- **Safer Routes to Estates**
A programme of public realm measures to improve access, safety and security for residents and visitors of estates to local shops and services, and to public transport.
- **Borough wide road safety schemes**
Road safety funding will be targeted at specific locations, mainly on principal roads, where there are high numbers of road traffic casualties and where other sources of funding are not available to address the issues.
- **Road safety education**
A comprehensive range of road safety initiatives for various school and community-based organisations in the borough, aimed at reducing road traffic casualties.
- **School travel plans**
A programme of school travel plans to raise awareness of road safety and environmental

issues, and to increase the number of pupils, parents, teachers and visitors who walk, cycle, use public transport or car share to get to and from school.

- **Improving existing cycle routes across Islington**

A programme to bring existing signed cycle routes across Islington up to recently updated standards by delivering improved safety features where needed and better wayfinding. The improvements will be designed to complement the significant investment the Council has made in delivering the Quietways programme in Islington.

- **Cycle training programme**

To encourage people to cycle while also reducing road accidents. The Council will offer cycle training to residents, employees, students as well as vulnerable groups in Islington, and in particular focused in areas where new cycling routes are being introduced.

- **Secure Cycle Parking**

The roll out of secure bike parking on streets across the borough at locations where there is high demand from residents.

- **Play Streets**

This scheme will focus on delivering initiatives including Play Streets, and consider other temporary and permanent road closures put forward by the community.

- **Scootability**

The Council will continue to support a borough-wide scheme to provide mobility scooters to older and disabled residents.

- **Traffic management to improve air quality at sensitive locations**

To reduce the number of vehicle trips and vehicle speeds at sensitive locations, including schools. This programme will seek to reduce exposure to air pollution by delivering traffic management measures that encourage walking and cycling, including special safety zones at school entrances.

- **Air Pollution awareness**

This programme will focus on raising awareness of air pollution at events, through education programmes with students and businesses, and as part of air quality monitoring and freight consolidation activities.

- **Electric vehicle charging point programme**

To develop and manage a programme that will deliver electric vehicle charging points in Islington. This will help to support the transition of residents to electric vehicles after the introduction of the Ultra-Low Emission Zone in 2019.

- **The City Fringe Low Emission Zone (LEN)**

Working in partnership with Hackney Council to reduce air pollutants for those living, working and visiting the City Fringe area. The project seeks to reduce vehicle mileage in the area, encourage the uptake of low-emission vehicles, and support a shift to sustainable modes of travel such as walking and cycling.

- **Archway Zero Emissions Network (ZEN)**

This project will support and enhance the newly configured town centre by encouraging business and residents to adopt sustainable transport and energy options. The project will seek to introduce measures that reduce the number of servicing and delivery trips to reduce congestion and improve air quality.

- **Clerkenwell Green Traffic Management, Environmental Improvement and Road Safety scheme.** Design work to develop improvements for the historic Clerkenwell Green, transforming a vehicle dominated area into a high quality public space for pedestrians and local people to come together. Proposals will improve the environment and create a space that prioritises healthier transport modes such as walking and cycling, and supports the local economy and businesses.

- **Legible London Wayfinding Signs**

To develop and manage a programme that will deliver Legible London wayfinding signs across Islington.

- **Liveable Neighbourhoods Scheme Development**

To develop detailed proposals for a liveable neighbourhood scheme bid submission in 2019/20 to transform the Angel town centre.

Cycle Programme

- 3.11 On 16 July 2014, Executive approved the Cycle Improvement Programme for schemes identified for development and delivery of cycle schemes between 2014/15 and 2015/16 that supported the delivery of the Mayor's Vision for Cycling. This was the first phase of projects and included a funding commitment from TfL to the Council of in excess of £2.1m to develop and deliver ambitious improvements to the borough cycle network. The majority of funding was dedicated to the creation of a dense network of cycle routes in Central London, resulting in a greater level of investment in Clerkenwell and Bunhill. The Central London routes funded for delivery were; Clerkenwell Road and Old Street; Finsbury Square to Lever Street; Lloyd Baker Street to New North Road. Funding was also allocated for design work for three additional routes; Vincent Terrace to Leonard Street, Lever Street to Amwell Street and the full length of St John Street. The Council also received funding to deliver part of one of the first regional Quietways between Bloomsbury and Walthamstow, including sections in St Peter's and Canonbury wards, and completed in 2017.
- 3.12 Delivery of the first phase of project continued into 2016/17. Works between Finsbury Square and Lever Street are programmed for 2017/18. Due to development constraints at the City Fringe, works at Featherstone and Leonard Streets have been delayed and the construction is due to be completed in 2018/19. The Council continues to work with TfL and City Hall to develop an acceptable concept design for Old Street and Clerkenwell Road that will provide improved cycle facilities, and deliver the kind of transformational change the Council is seeking to achieve in support of the Mayor's emerging Healthy Streets agenda.
- 3.13 The 2018/19 cycle route programme attached in Appendix 2 includes routes the Council plans to design and/or deliver in 2018/19. All the routes in Islington identified in the 2014 programme remain on the programme for delivery. Funding and delivery of each route will be subject to a feasibility study the approval by TfL. The Council will also continue to lobby TfL to fund routes outside the Central London area serving the north of Islington, and identify routes that meet future demand, including those identified in TfL's Strategic Cycling Analysis (June 2017).

Bus Priority Programme

- 3.14 In January 2016, TfL announced they would invest £200m in bus priority schemes across London to help passengers get through busy parts of London more quickly. This funding has been allocated to address a recent reduction in bus journey reliability across London as a result of an increase in congestion from construction works, population growth leading to more traffic, and illegal loading or parking in bus lanes. TfL undertook an assessment of 24 high frequency bus routes across London, to identify which would benefit from further protection from congestion impacts. Route 21, which runs through the eastern parts of Bunhill and St Peter's wards, has been prioritised by TfL for investment. The Council is working with TfL to develop a programme that seeks to improve bus journey times and reliability, and benefit from the available funding.
- 3.15 The Council's proposed Bus Priority Programme is developed by TfL, in consultation with the Council within-year (2018/19), rather than in advance. Delegated authority will be sought from the

Corporate Director of Environment and Regeneration, in consultation with the Executive member for Environment and Transport, to agree the 2018/19 bus programme.

4. Implications

Financial implications:

- 4.1 The development of the LIP, Cycle Improvement Programme and Bus Priority Programme is funded from the Environment and Regeneration (Spatial Planning and Transport) revenue budget.
- 4.2 TfL approval of the programme will provide funding to plan and implement traffic, transportation and cycling improvement projects in 2018/19.

Legal Implications:

- 4.3 The Council has a statutory duty under Section 145 of the Greater London Authority Act 1999 (1999 Act) to produce a Local Implementation Plan (for Islington Council, this has been titled 'Islington's Transport Strategy') that is consistent with the Mayor's Transport Strategy. Under section 146 of the Act, the Mayor will only approve the strategy if it is consistent with his own Transport Strategy.
- 4.4 TfL has the power to provide financial assistance for projects which improve transport (s159 of the 1999 Act). The proposed strategy funding process is the vehicle by which TfL provides annual funding to each of the 33 London boroughs. The legal implications of specific schemes will be reported as decisions are made on those individual schemes.
- 4.5 TfL may give financial assistance to the Council for projects which in its opinion are conducive to the provision of safe, integrated, efficient and economic transport facilities or services to, from or within Greater London (section 159 of the Greater London Authority Act 1999).
- 4.6 The Council has the power to implement the schemes for which TfL funding is being sought pursuant to various statutes including the Highways Act 1980, the Town and Country Planning Act 1990 and the Road Traffic Regulation Act 1984.
- 4.7 In exercising its powers under the Traffic Regulation Act 1984, section 122 of that Act imposes a duty on the Council to have regard (so far as practicable) to securing the 'expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities on and off the highway. The Council must also have regard to such matters as the desirability of securing and maintaining reasonable access to premises, and the effect on the amenities of any locality affected. Any final decision to implement any scheme needs to take account of the considerations set out above and the outcome of public consultation.
- 4.8 Where implementation of the proposed schemes requires public consultation to be carried out either on an informal or statutory basis, it must follow public law principles in that it must be carried out at a formative stage of the decision making process, last for a reasonable period, provide sufficient information for consultees to make an informed representation and all representations must be taken into account before any decision is made.

Environmental Implications

- 4.9 Successful implementation of Islington's Transport Strategy and TfL's funding programmes will seek to increase walking and cycling and public transport use and is aimed at reducing congestion, carbon emissions and local pollution to air, increasing bus reliability and reducing the number of people killed or injured on Islington's roads. However, the capital works required to implement objectives in the Transport Strategy will have an environmental impact in terms of energy and

material usage and possible congestion when the works take place.

- 4.10 A full Strategic Environmental Assessment (SEA) of the Strategy has been carried out, and is available on the Council’s website as part of the adopted strategy.

Resident Impact Assessment

- 4.11 The Council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The Council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The Council must have due regard to the need to tackle prejudice and promote understanding.

- 4.12 A Resident Impact Assessment of Islington’s Transport Strategy has been carried out and is included in the Transport Strategy. In general, the impacts from the Transport Strategies policies, upon which the Interim LIP Delivery Plan 2018/19 is based will be positive to all equality groups and benefit all groups, particularly in relation to the following themes such as improving transport safety and security, enhancement to the living environment through removing barriers (such as congestion), improvements to air quality and encouragement of growth, and creation of a fair and high-quality transport system. The RIA for the Transport Strategy is published on the Council’s website as part of the adopted strategy and can be found at: <https://www.islington.gov.uk/~media/sharepoint-lists/public-records/environmentalprotection/businessplanning/plans/20122013/20120530appendixequalityimpactassessmenteqia.pdf>

- 4.13 A Resident Impact Assessment of the Cycling Improvement Programme was completed in July 2014. No negative equality impacts were identified for any of the people with the protected characteristics. There is the potential to encourage more people from the protected characteristics groups to take up cycling, and benefit from the healthy and mobility related opportunities provided by the programme. Promotional material will highlight the health benefits of a more active lifestyle. No safeguarding risks were identified and no Human Rights breaches have been identified from the Cycling Programme.

- 4.14 A Resident Impact Assessment for the Bus Priority Programme was completed on 30 September 2016 and a summary is included below.

- a) No negative equality impacts from the Bus Priority Programme have been identified for any of the people with protected characteristics. Investment that improves bus reliability will benefit all passengers, including those with protected characteristics.
- b) No safeguarding risks have been identified from the Bus Priority Programme.
- c) No Human Rights breaches have been identified from the Bus Priority programme.
- d) Key actions to take as a result of this RIA:

Action	Responsible person or team	Deadline
Ongoing monitoring of bus performance and reliability levels will be undertaken to ensure	Economic Development, Projects and Transport Planning Service	Ongoing

changes from investment do not disproportionately or negatively affect people with protected characteristics		
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5. Reasons for the recommendations / decision:

- 5.1 The Council is operating in a sustained period of pressure on financial resources, so it is particularly important that the Council takes advantage of funding grants available to it to deliver projects that are focused on its priorities. While the Mayor of London begins to develop a new transport strategy for London, the interim Local Implementation Plan 2018/19 Delivery Plan, Cycle Improvement Programme 2018/19 and Bus Priority Programme 2018/19 bids will ensure that investment in Islington remains directed towards those people and places that need it most, and in a way that is supportive of the Council's broader strategic priorities.
- 5.2 The interim Local Implementation Plan 2018/19 will set out the Council's transport priorities for the short term, will assist in determining future transport investment priorities, and will identify how the Council will prioritise and deliver transport, public realm and cycling improvements across the borough. The Cycle Improvement Programme 2018/19 will enable the delivery of improved cycle facilities in Islington. It will allow the Council to continue developing cycle networks such as Cycle Quietway 10 – Farringdon to Palmers Green via Finsbury Park and Cycle Grid Route - Lever Street to Amwell Street. The Bus Priority Programme 2018/19 will allow the Council to continue developing and delivering bus reliability measures on TfL identified priority routes that will reduce obstacles and delays, and improve bus journey times for passengers.

Signed by:



11 October 2017

Executive Member for Environment and Transport Date

Appendices

- Appendix 1 – Interim LIP Delivery Plan 2018/19
- Appendix 2 – Cycle Improvement Programme 2018/19

Background papers:

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Appendix 1 - 2018/19 Local Implementation Plan Programme

Project Description	Programme 2018/19 (£000's)	Comments
Archway Pedestrian and Public Realm Improvements. Public realm and environmental improvements at Archway including Archway Station, St John's Grove, Vorley Road and the Whitehall Park area. To benefit Junction and Hillrise wards.	50	Proposals to complement the Archway gyratory removal project, delivered in 2017/18. Improvements include: a new parklet at Vorely Road (outside the nursery), a new bin enclosure with recycling facilities at Flowers Mews, a green wall at Pauntley Street and Electric Vehicle Charging Points on Macdonald Road.
Highbury and Islington Station Square. Improvements to the public realm around the station. To benefit St Mary's, Highbury East, Canonbury wards.	20	To provide resources for the Council to work with TfL to deliver a transformational public space design at Highbury Corner. The delivery of any improvements by TfL is deferred until after TfL's rail bridge maintenance works are completed in Summer 2018.
Central Street Master Plan. Measures include developing and delivering significant public realm improvements including footway widening, new trees and planting, improved public spaces, cycle facilities, lighting, resurfacing, and better access to local estates along Central Street. To benefit Bunhill ward.	75	Public consultation on the Central Street Masterplan was undertaken in 2016/17. Following consultation the draft Masterplan was finalised in 2017/18. Detailed design work commenced 2017/18, with further public consultation, design work, and construction (subject to public consultation) in 2018/19.
Tufnell Park Road Traffic Management, Environmental Improvement and Road Safety scheme. Measures include traffic calming, environmental and pedestrian improvements to crossings and junctions that will benefit people walking and cycling, and will support local businesses and the wider community. To benefit St George's and Junction wards.	80	Approval of initial designs and public consultation is programmed to take place in 2017/18. Subject to public consultation, construction is programmed to begin in Spring 2018.
Halliford Road and Elmore Street Traffic Management, Environmental Improvements and Road Safety scheme. Measures include width restrictions and other traffic control measures, to reduce the traffic impacts on local roads. To benefit Canonbury ward.	100	The feasibility and design for the Halliford Road / Elmore Street scheme was undertaken in 2016/17. Cycle Route Quietway 2 to be integrated into designs proposals in 2017/18. The delivery of a number of width restriction measures will start in late 2017/18 and complete in 2018/19.
Carleton Road Traffic Management, Environmental Improvements and Road Safety scheme. Measures include width restrictions and other traffic control measures to reduce the traffic impacts on local roads. To benefit St George's and Junction wards.	30	The feasibility and design for Carleton Road was undertaken in 2016/17. Member engagement to explore further lorry ban enforcement in St George's / Junction wards to be undertaken in November 2017. Approval of initial designs and public consultation is programmed to take place in 2017/18. Detailed design and the delivery of measures will start in late 2017/18 and complete in 2018/19, subject to the outcome of public consultation.
Holloway Road Traffic Management, Environmental Improvement and Road Safety scheme. Measures include developing and delivering road safety, public realm and environmental improvements along Holloway Road. To benefit St George's, Junction, Tollington, Finsbury Park, Holloway, Highbury East, Highbury West wards.	40	TfL intend to report on possible measures for Holloway Road in Autumn 2017. The report is likely to include interventions at key points such as pedestrian facilities at the Drayton Park junction. Member engagement on TfL proposals will be undertaken over winter 2017/18. Concept design, public consultation, detailed design and delivery of measures will take place in 2018/19, subject to the outcome of public consultation.
Old Street Roundabout and Public Realm Improvements. Measures to deliver significant improvements to the public realm on the southern side of Old Street between the roundabout and Bunhill Row. To benefit Bunhill ward.	20	Design and feasibility to identify improvements to the southern side of Old Street. This work will take into account the modelling and programming for the proposed Clerkenwell Road and Old Street cycle route improvements, and the project to remove the Old Street Roundabout.
Moreland Street Traffic Management, Environmental Improvement and Road Safety scheme. Public realm improvements focused on the area around the new Moreland Primary School. To benefit Bunhill ward.	92	The feasibility and concept design for the Moreland Street scheme was undertaken in 2016/17. Member engagement to review revised concept designs to be undertaken in Autumn 2017. Approval of initial designs and public consultation is programmed to take place in late 2017/18. Detailed design and the delivery of measures will start and be completed in 2018/19, subject to the outcome of public consultation.
Making the most of public spaces. Improvements to small public spaces across Islington to better serve local communities and support local businesses. To benefit Caledonian and Mildmay wards.	100	The initial feasibility for two public space sites was undertaken in 2016/17 for Grosvenor Ave / Wallace Road (Mildmay ward) and York Way / Copenhagen Street (Caledonian ward). The aim of improvements is to promote the use of public spaces by local residents and businesses. Initial member engagement on designs for Grosvenor Ave / Wallace Road undertaken in Spring 2017. Further member engagement on revised concept designs planned for Autumn 2017. Subject to further engagement, consultation is programmed for late 2017/18. Detailed design and construction to follow in 2018/19, subject to consultation outcomes. Initial feasibility and member engagement on the York Way scheme undertaken in late 2016/17. This scheme is currently on hold.
Safer Routes to Estates. A programme of public realm measures to improve access, safety and security for residents and visitors of estates to local shops and services, and to public transport. Borough wide.	50	During 2017/18, ward members and local stakeholders will be invited to put forward suggested improvements to include on the safer routes rolling programme. Measures to include accessibility, security and road safety improvements. Delivery is programmed for 2018/19. Safer Routes will be promoted to the ward partnerships as examples of local improvements that could be funded through the WIPs process.
Borough Wide Road Safety Schemes. Targeted at specific locations where higher numbers of road traffic casualties occur. Measures include junction and pedestrian crossing improvements, upgrades of belisha beacons at zebra crossing and the provision of flashing speed limit signs at specific speeding hotspot areas. Borough wide.	350	New road safety proposals are being identified based on most up to date road safety data, and developed over summer 2018 for delivery between October 2018 and March 2019.

Appendix 1 - 2018/19 Local Implementation Plan Programme		
Project Description	Programme 2018/19 (£000's)	Comments
Road Safety Education. Promotion and education initiatives. Borough wide.	25	A programme of safety education activities primarily focused at schools will be undertaken. Activities include raising awareness of road safety issues and to help reduce road accidents and includes the promotion of the Walk to School Week (May 2018).
School Travel Programme. Awareness raising initiatives with schools across the borough. Borough wide.	72	A programme of activities to provide awareness of the advantages of sustainable travel at schools in Islington. The intended audience is the children and their parents, as well as the teaching staff. Current levels of schools with Sustainable Travel: Active, Responsible, Safe (STARS) accreditation is 72% (2016/17). The target for 2018/19 is to achieve over 80% accreditation of Islington schools.
Improved Existing Cycle Routes Across Islington. A programme to improve existing signed cycle routes across Islington. Borough wide.	20	Research and feasibility of existing cycle routes in need of improved signing and lining was undertaken in 2016/17. Design work on a programme of improvements to be undertaken in autumn 2017. Delivery of improvements will take place in 2018/19.
Cycle Training Programme. For residents, employees and students in Islington. Borough wide.	132	To support the increasing popularity of cycling in Islington, with a particular focus on vulnerable cyclists, including persons with restricted mobility and young women. The number of people expected to benefit from training is up to 2000 people through participation in bikability (students), cycle training for adults and/or families and maintenance courses. The 2018/19 programme includes the provision of This Girls Can – cycle skills sessions, Bikeability for children (both in school and during holidays), and cycle skills sessions for adults and families. The Council will also promote Bike to School Week in June, and the Finsbury Park Festival of Cycling - a joint initiative with Hackney and Haringey councils to promote cycling to all age groups.
Secure Cycle Parking. To deliver standard secure cycle parking and to further develop the bike hanger programme. Borough wide.	20	Standard secure cycle parking will be delivered in 2018/19 in response to strategic priorities (focusing on hubs like schools, doctors surgeries and local shops) and local requests from residents.
Play Street. Play Streets give local children a safe and secure environment to play outdoors near their home. Borough wide.	10	The delivery of two Play Streets is planned for 2018/19. Site selection will be based on demand and the needs of local areas.
Scootability. Mobility scooters loaned to disabled and older residents. Borough wide.	85	The continued delivery of this mobility scooter and electric wheelchair loan service that allows Islington's older and disabled residents to remain independent and socially included in everyday life.
Traffic management improvements at sensitive locations. Investigation, design and delivery of measures to address traffic domination at sensitive locations (including schools). Measures include timed traffic restrictions during peak times (school drop off and pick up times) and awareness raising. Borough wide.	100	Ten sensitive locations were identified across the borough in 2017/18 with locations ranging from primary schools, nursery sites and secondary schools. Initial engagement with some schools was undertaken in 2017/18 along with member engagement. The project will be launched in January 2018 with delivery starting in late 2017/18 and 2018/19.
Air Pollution Awareness. Initiatives focused on raising awareness of air quality issues to encourage positive behaviour change. Initiatives include: events, school education programmes, awareness campaigns, business engagement, monitoring, and freight consolidation. Borough wide.	20	Initiatives planned for 2017/18 and 2018/19 include supporting and advancing the Healthy Streets Air Quality agenda, working with other boroughs on anti-idling, monitoring and analysing pollution in the borough.
Electric Vehicle Charging Point Programme: To develop and manage a programme that will deliver electric vehicle charging points in Islington. Borough wide.	20	As part of the ongoing vehicle charge point (EVCP) delivery programme a fast charging point (7kW) will be delivered in the north of the borough in Autumn 2018/19.
The City Fringe Low Emission Neighbourhood (LEN). Working in partnership with Hackney Council to reduce air pollution for those living, working and visiting the City Fringe area. To benefit Bunhill ward.	30	To progress the LEN project aims, the electric streets working group has commissioned a study to identify and develop a network of proposed electric streets across the City Fringe LEN, including provision of new electric vehicle charging points and parking and loading priority for electric vehicles. Streets within the LEN being considered include Featherstone Street and Cowper Street.
Archway Zero Emissions Network (ZEN). Activities that support and enhance the quality of the environment at Archway by encouraging the adoption of sustainable transport and energy options by business and residents. To benefit Junction and Hillrise wards.	100	The Archway ZEN is a three year project launched in summer 2016. The council is supporting businesses and residents to achieve reductions in motor vehicle use by holding events, providing advice and encouraging the temporary or permanent uptake of ZEN initiatives that will positively impact air quality e.g. improve and help consolidate delivery arrangements, change fleet vehicles, improve energy efficiency and deliver more cycle parking.
Clerkenwell Green Traffic Management, Environmental Improvement and Road Safety scheme. Design work to develop improvements for the historic Clerkenwell Green, transforming a vehicle dominated area into a high quality public space for pedestrians and local people to come together. To benefit Clerkenwell ward.	100	The Clerkenwell Green proposals will deliver measures that transform the public realm, encourage walking, safely accommodate cyclists and relocate bus stands to a more appropriate location. The project will address the expected increases in footfall resulting from the arrival of the Elizabeth Line in 2019 and support the local economy and businesses. Design options for Clerkenwell Green were developed in 2016/17. Public consultation will take place in Autumn 2017. Delivery of the project is programmed for 2018/19, subject to consultation outcomes and funding.
Islington Legible London Wayfinding Signs. To develop and manage a programme that will deliver Legible London wayfinding signs across Islington. Borough wide.	100	The introduction of Legible London pedestrian wayfinding information system in Islington. To be delivered in 2018/19 and 2019/20.

Appendix 1 - 2018/19 Local Implementation Plan Programme

Project Description	Programme 2018/19 (£000's)	Comments
<p>Liveable Neighbourhoods Development. To develop a programme of liveable neighbourhood scheme submissions. Proposals will be developed to transform Angel Town Centre. To benefit Barnsbury, St Mary's and St Peter's.</p>	100	Resources to support the creation of a programme of transformational improvement projects in Islington that meet the Liveable Neighbourhood requirements. Bid to be submitted to TfL for funding in 2019/20.
<p>Programme Totals (£000's)</p>	1941	
<p>TfL LIP Programme Allocations</p>	1941	

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Appendix 2 - 2018/19 Islington's Cycle Improvement Programme

Project Description	Proposed programme 2018/19 (£000's)	Comments
Cycle Grid Route - Lever Street to Amwell Street	404	This route connects the Central London Cycle Grid at Lever Street to Quietway 2 (Bloomsbury to Walthamstow) and Quietway 10 (Farringdon to Palmers Green) at Amwell Street. TfL has provided £5,000 in 2017/18 to develop a delivery proposal that builds upon the feasibility work previously undertaken by the Council. The emerging Healthy Streets principles will be incorporated into proposals to develop improvements that assist all residents, including pedestrians and public transport users. Funding is being sought to deliver proposals in 2018/19.
Cycle Grid Route - Colebrook Row to King's Cross	136	This route provides a link from Quietway 2 east of Angel to King's Cross, and includes improved facilities for cycles crossing Upper Street at Angel. This route will link to parts of the Grid network in Islington and Hackney that provide high quality alternative cycle facilities adjacent to the Regent's Canal. The Council is seeking scheme development funding in 2017/18. Subject to the outcome of public consultation and detailed design, we will seek funding to deliver the proposal in 2018/19.
Cycle Grid Route - Danbury Street to Bunhill Row	26	This route would provide a link from Quietway 2 via Central Street to the routes at Old Street and Bunhill Row. This funding will complement and enhance the Healthy Streets approach that is set out in the Central Street Master plan proposals. We will seek funding for 2018/19 to deliver the appropriate signs and lines required for the route.
Cycle Grid Route - St John Street	455	These improvements will create an attractive route between Farringdon and Angel, providing links to Quietway 2 (Bloomsbury to Walthamstow), and other grid routes at Clerkenwell Road and Percival Street. TfL has indicated that route development funding will be made available in 2017/18 to develop a delivery proposal that builds upon the feasibility work that was previously undertaken by the Council. The emerging Healthy Streets principles will be incorporated into proposals to develop improvements that assist all residents, including pedestrians and public transport users. Funding is being sought to deliver proposals in 2018/19.
Cycle Quietway 10 - Farringdon to Palmers Green via Finsbury Park (formerly Quietway Route 98, Finsbury Park to the City)	1,370	The scheme development, public consultation and detailed design will take place in 2017/18, with delivery anticipated in 2018/19 subject to the outcome of public consultation. TfL has indicated that £1.37m of delivery funding is available to the Council for this route in 2018/19.
Cycle Grid Route - Clerkenwell Road and Old Street, (formerly Central London Cycle Grid Route 1)	100	The Council has been working in partnership with TfL to develop designs and complete modelling for this busy cycle route between Old Street Roundabout and Farringdon Road. The Council will continue to work with TfL to develop proposals that achieve transformational results and reflect the emerging objectives of the Mayor's Healthy Streets agenda. The route improvements will enhance the public realm and benefit public transport users, pedestrians and cyclists. The Council and TfL are developing proposals for this route in 2017/18.
Amwell Street - King's Cross Road Proposed feasibility study for an alternative route to King's Cross	15	In 2016/17, TfL removed the Grid link between Quietway 2 and King's Cross. This route would have required a link on King's Cross Road between Wharton Street and Frederick Street. An alternative route has been identified between Great Percy Street and Acton Street. The Council is seeking scheme development funding for 2018/19. Delivery of improvements will be subject to the outcome of public consultation, and will be carefully coordinated with the delivery of improvements at the Kings' Cross gyratory.
Programme Totals (£000's)	2506	Subject to funding approval

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Report of: Executive Member for Health and Social Care

Executive	Date: 19 October 2017	Ward(s): All
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THE APPENDIX TO THIS REPORT IS NOT FOR PUBLICATION

SUBJECT: CONTRACT AWARD FOR THE TRANSFORMATION OF SUBSTANCE MISUSE SERVICES - ISLINGTON INTEGRATED DRUG AND ALCOHOL RECOVERY SERVICE

1. Synopsis

- 1.1 This report recommends the award of contract to Camden and Islington NHS Foundation Trust (C&I), as the lead provider in consortium with Blenheim CDP and Westminster Drug Project, for the provision of Islington Integrated Drug and Alcohol Recovery Service.

Substance misuse is one of the major issues in the lives of people who face complex and multiple disadvantage. As the successful provider, C&I have demonstrated that they are committed to working in partnership with the council, other health partners and other parts of the local system in Islington, including the local voluntary and community sector, to ensure we are taking a joined up, whole system approach to preventing and better meeting the needs of people with complex and multiple needs.

2. Recommendations

- 2.1 To approve the award of the contract to Camden and Islington NHS Foundation Trust for a period of five (5) years with options to extend up to a further four (4) years in two (2) x two (2) year periods.
- 2.2 To note that the contract will commence on 1 April 2018. The proposed annual contract value for the new integrated adult substance misuse treatment service is £4,750,000.

3. Background

- 3.1 Islington experiences some of the greatest levels of substance misuse (alcohol and drugs) related harm in London. Substance misuse has significant detrimental impacts on health services, crime and community safety and is an important contributor to adult and children's social care needs, as well as

wider economic and employment impacts. Islington's corporate plan makes a commitment to tackling the deeper social challenges which prevent residents from fulfilling their potential, improving outcomes for themselves and their families. The provision of evidence-based, recovery focused substance misuse services as specified in this contract will firmly support delivery of this commitment. Public Health have and continue to play a key part in the council's work to explore new ways of addressing the needs of individuals and families with complex and multiple needs. The new integrated drug and alcohol recovery service in the successful delivery of ambitions in Islington to prevent and reduce the number of individuals and families experiencing complex and multiple disadvantage, as well as improving outcomes/responding better to those individuals and families who have complex needs. The new service specification has been substantially influenced and informed by the extensive development work and thinking being taken forward through the complex and multiple disadvantage work stream.

This procurement brings nine contracts together, in order to create an integrated, seamless treatment pathway, which is easier to access and navigate, offers consistent care and provides the right kind of expert support at the right time for drug and alcohol users in Islington.

The new service will be an integrated service incorporating brief interventions, structured treatment and recovery services for residents of Islington with substance misuse support needs and will be provided with the following aims at its core:

- Commitment to co-production
- Maximising the value offered by peer mentors
- Increasing the numbers of people who experience recovery
- Supporting families
- Accessibility of the service to all in need of support
- Working with partners across Islington to develop their awareness and understanding of drug and alcohol related issues
- Pursuing and evaluating innovative approaches to care and support

Under this new simplified system, service users, their families and professionals working with them will, for the first time, have a single point of entry into drug and alcohol services in the borough. All service user related treatment and recovery information will be held by one service on one system, which will enable information about progress, concerns and changes to goals to be more easily shared and consistently communicated to service users and to the appropriate people involved in their care networks.

A "Think Family" approach will be core to the way services are delivered so that those working with drug and alcohol misusers who are parents, systematically identify and maximise the opportunities for all family members to get the right support as early as possible.

Under this new contract, there is a renewed focus on how adult drug and alcohol services systematically consider and discuss children with their service users. This will ensure service providers are aware of and supporting families to address current and prevent future needs arising in all aspects of a child's life and experience (for example school attendance and the carer role of the child) when planning care for the parent and ensuring this information is also used to best support affected others (children, carers and other family members). This approach is focused on greater resilience within families affected by substance misuse and on the prevention of future familial patterns of substance misuse.

The new service will build on and strengthen existing relationships with local authority services, and draw on the expertise of drug and alcohol workers to develop an offer to parents and families, which aligns with and supports the work of Islington's Children's Services and key work programmes such as Stronger Families.

From feedback gathered during the consultation around the new service model, it was clear that treatment interventions are only one part of ensuring that people have the tools to maintain their recovery. As a result, the new service specification set out the need for strengthened links to other services and community assets to ensure a more comprehensive package of support (housing, employment, positive social networks) in order to help people recover.

Changing the focus of drug and alcohol services to supporting people to recover not just their drug and / or alcohol free life but also to recover their personal strengths, their connections to their families and friends and their connection to the wider community will enable them to sustain their recovery.

The service will be available in wider range of locations than under previous provision to reduce the stigma individuals may feel in attending a specific drug and alcohol service site. Work was undertaken with the voluntary and community sector in preparation for the procurement to discuss options for locating sessions in the community (eg: through the Octopus network of community centres).

The intention is that by offering a more complete package of care and support and providing these interventions from a range of local, community based settings, people in need of support from drug and alcohol services will be encouraged to access services, and in particular certain groups who have traditionally sought support when problems have reached an acute level to seek help earlier (eg: women with children).

A range of key performance indicators are included in the contract to provide evidence of the increasing positive impact of the service on the lives of individuals and their families. It is expected, and set out in the service specification, that there will be an increase in the numbers of people attending the service, as well as improving outcomes (for example: successful completion of treatment; reduction in repeat hospital admissions/accident and emergency attendances; reduction in those re-presenting to drug and alcohol services). Service measures of success will also include incorporation of the Making It Real "I" statements to provide the service user and family view of the effectiveness of the service.

- 3.2 A market engagement exercise took place between December 2016 and February 2017. This used a range of formats: large stakeholder events; focus groups in targeted areas such as young carers and residents; individual service meetings; service user specific events; interviews with key colleagues across health, social care, children's services. Service users were invited to attend any session which suited them to ensure maximum levels of engagement from our local experts by experience.

The feedback from this extensive engagement informed the development of the new service specification which was co-produced alongside members of the substance misuse service user forum, ICDAS (Islington Clients of Drug and Alcohol Services). A more detailed summary of feedback gathered through this engagement work is available.

- 3.3 The budget is funded primarily from Public Health Grant, but also includes a contribution from Adult Social Services to support the costs of residential rehabilitation placements. The proposed annual contract value for the new integrated adult substance misuse treatment service is £4,750,000.

- 3.4 The procurement was conducted in accordance with the Public Contracts Regulations 2015. The procurement was subject to the light-touch regime under Section 7 Social and Other Specific Services. Under Regulation 76 the council is free to establish a procedure, provided that procedure is sufficient to ensure compliance with the principles of transparency and equal treatment of economic operators (service providers). The approach used a one stage tender with the option for negotiation applying the award criteria specified. The Tender Evaluation Method was based on an assessment of the Most Economically Advantageous Tender (MEAT) on the basis of quality (70%) and cost (30%).

The process allowed for negotiation if it was felt that tenderers could improve the content of their submission. The procurement panel was however satisfied with the quality of the original tenders and subsequent clarifications received from bidders, so did not pursue negotiation.

The contract was advertised in the Official Journal of European Union (OJEU) on 3 May 2017. It was also published on the London Tenders Portal, and Contracts Finder. Bidders were given 51 days to complete tender submissions. There were 44 expressions of interest and seven tenders returned, of which six passed the selection criteria.

An evaluation panel was formed to inform the commissioning process and consisted of:

- Consultant in Public Health - Camden and Islington Public Health

- Senior Commissioning Manager - Islington
- Public Health Officer - Camden and Islington Public Health
- Commissioning Officer Substance Misuse - Islington
- VCS Grants & Funding Programmes Officer - Islington
- General Practitioner - Islington
- Five Service Users - Islington

4. Implications

Financial implications:

4.1 Islington Council receives a ring-fenced Public Health grant from the Department of Health to fund the cost of its Public Health service. The total funding for 2017/18 is £26.6m. While the 2018/19 grant determination is not available yet should there be any cut to the amount allocated to the council it will have to be managed within the service.

4.2 The current 2017-18 budget earmarked for this service is £6.08m p.a. with a 2018-19 savings target of £1.13m included in this figure.

	£000
Current Budget	6,080
Contract value	4,750
Reinvestment in young people's services	200
Saving achieved from 1 st April 2018	1,130

The Council's Public Health expenditure must be contained entirely within the grant funded cash limit indicated above. If any additional pressures are incurred management actions will be needed to cover this.

Payment of London Living Wage is a requirement of the contract and should not result in any additional costs.

Any TUPE cost implications that may arise from this tender will have to be met by existing resources outlined above.

Legal Implications:

4.3 The council has a duty to improve public health under the Health and Social Care Act 2012, section 12. The council must take such steps as it considers appropriate for improving the health of the people in its area including providing services or facilities designed to promote healthy living (whether by helping individuals to address behaviour that is detrimental to health or in any other way) as well as providing services or facilities for the prevention, diagnosis or treatment of illness (National Health Service Act 2006, section 2B, as amended by Health and Social Care Act 2012, section 12 and Regulation 2013/351 made under the National Health Service Act 2006, section 6C). Therefore the council may provide integrated drug and alcohol recovery services as proposed in this report. The council may enter into contracts with providers of such services under section 1 of the Local Government (Contracts) Act 1997.

The services that have been procured are subject to the light touch regime set out in Regulations 74 to 77 of the Public Contracts Regulations 2015 (the Regulations). The threshold for application of this light touch regime is currently £589,148.00. The value of this contract is above this threshold. The council's Procurement Rules require contracts over the value of £500,000.00 to be subject to competitive tender. In accordance with the requirements of the Regulations and the Council's Procurement Rules the contract has been procured with advertisement in the Official Journal of the European Union.

Bids were evaluated in accordance with the evaluation model. The highest scoring tender was received from Camden and Islington NHS Foundation Trust. Therefore the contract may be awarded to Camden and Islington NHS Foundation Trust as recommended in the report. In deciding whether to award the

contract as recommended the Executive should be satisfied as to the competence of the supplier to provide the services and that the tender price represents value for money for the Council. Regard must also be made to the information set out in the attached appendix.

Environmental Implications

- 4.4 The environmental implications of Islington Integrated Drug and Alcohol Recovery Service are related to energy, water usage, purchasing of goods and waste generation (potentially including clinical waste). The contract is for an integrated substance misuse service for clients with drug and alcohol needs, bringing together nine existing contracts. The amalgamation of services will be more environmentally positive as duplication of services, goods and energy will be removed.

Resident Impact Assessment:

- 4.5 The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

A Resident Impact Assessment was completed on 4 November 2016. This RIA was reviewed again following the procurement exercise and remains unchanged. The summary is included below.

- All residents who are, or may be potential future, service users will be impacted by the transformation because all services will be re- procured.
- There are no anticipated negative impacts on discrimination, harassment and victimisation anticipated. There will be no negative impacts for individuals in the nine protected characteristic categories.
- The provider will be closely monitored by the Commissioning Team at LBI to ensure that there are no negative equality impacts. All bidders made commitments to recording and reporting on information against the nine protected characteristics.
- Islington has a higher number of women in drug and alcohol services than nationally (nationally 25% of the population in drug and alcohol services are women, Islington exceed this at 32.4%).
- The provision for clients with disabilities has been included in the procurement process to ensure that there is availability for all clients.
- Analysis of ethnicity data for individuals in drug and alcohol treatment in the borough shows that there are higher levels of white clients in treatment compared to the borough population profile. Historically this has been evidenced in drug and alcohol treatment across the country.
- The service will be expected to provide additional support to people who would otherwise find it difficult to access services due to, for example, stigma within their community, language barriers, cultural or religious beliefs.

5. Reasons for the recommendation / decision:

- 5.1 C&I have chosen Blenheim CDP and Westminster Drug Project to complement and support them in the work they will deliver for families and peers respectively.

Further, the award of contract to C&I provide a unique opportunity to ensure that the strong focus on and links across to mental health within Islington's integrated drug and alcohol recovery service, as another substantial contributor to needs of residents facing complex and multiple disadvantage, continue to develop.

- 5.2 The Integrated Drug and Alcohol Recovery Service will enable individuals to achieve abstinence and long term recovery from the negative impacts of substance misuse, the benefits of this will be felt by the individual, their families and friends and the wider society. The successful tenderer demonstrated:
- The role of the service user and their family in treatment with a strong emphasis on “Think Family” throughout the service user’s recovery.
 - A more holistic approach to recovery taking account of the multiple and often complex needs of individuals and their families, by acting as a navigator to support people in accessing the help that they need to achieve and sustain their recovery.
 - The importance of collaborative working.
 - Work with third sector organisations to maximise the use of voluntary sector and community assets.

Signed by:

Janet Burgess

10/10/2017

Executive Member for Health and Social Care

Date

Appendices:

Exempt appendix - Financial and quality scoring for Islington Integrated Drug and Alcohol Recovery Service

Background papers:

None

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