



POLICY AND PERFORMANCE SCRUTINY COMMITTEE

21 July 2014

SECOND DESPATCH

Please find enclosed the following items:

A.	FORMAL MATTERS	Page
Item 1	Apologies for Absence	
Item 2	Declaration of Substitute Members	
Item 3	Declarations of Interest	

Declarations of interest

If you have a **Disclosable Pecuniary Interest*** in an item of business:

- if it is not yet on the council's register, you **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent;
- you may **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, you **must** leave the room without participating in discussion of the item.

If you have a **personal** interest in an item of business **and** you intend to speak or vote on the item you **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent but you **may** participate in the discussion and vote on the item.

- *(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 of your expenses in carrying out duties as a member, or of your election; including from a trade union.
- (c) Contracts** - Any current contract for goods, services or works, between you or your partner (or a body in which one of you 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 you or your 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.

This applies to all members present at the meeting.

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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 reason for urgency will be agreed by the Chair and recorded in the minutes.

G. EXCLUSION OF PUBLIC AND PRESS

To consider whether, in view of the nature of the business in the remaining items on the agenda any of them are likely to involve the disclosure of exempt or confidential information within the terms of the access to information procedure rules in the constitution and if so, whether to exclude the press and public during discussion thereof.

H. CONFIDENTIAL ITEMS FOR CALL IN - IF ANY

Page

I. URGENT EXEMPT ITEMS

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

J. OTHER BUSINESS

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Agenda Item 4

Policy and Performance Scrutiny Committee Tuesday 25 March 2014

Non-confidential minutes of the meeting of **Policy and Performance Scrutiny Committee** held at the Town Hall, Upper Street, N1 2UD on **Tuesday 25 March 2014 at 7.30pm.**

Present: **Councillors:** Troy Gallagher, (Chair), Claudia Webbe, Phil Kelly, Raphael Andrews, and Tracy Ismail
Also Present: **Councillors:** Andy Hull

COUNCILLOR TROY GALLAGHER IN THE CHAIR

596 APOLOGIES FOR ABSENCE (Item A1)

Apologies for absence were received from Councillors Kaya Makarau Schwartz and Terry Stacy

597 DECLARATION OF SUBSTITUTE MEMBERS (Item A2)

None

598 DECLARATION OF INTERESTS (Item A3)

None

599 MINUTES (Item A4)

RESOLVED:

That the minutes of the meeting of the Committee held on 3 March 2014 be confirmed and the Chair be authorised to sign them.

HoDS

600 MATTERS ARISING FROM THE MINUTES (Item A5)

None

601 CHAIR'S REPORTS (Item A6)

None

602 ITEMS FOR CALL IN (Item B1)

None

603 SCRUTINY REVIEW – PROCUREMENT REVIEW – FINAL REPORT (Item C1)

Councillor Andy Hull, Executive Member for Finance and Performance, was present for discussion of this item.

During consideration of the report the following main points were made –

- Recommendation 3 should be amended to read – Undertake a radical overhaul of the current system of checks of work to ensure that the quality and consistency of contractors work, especially in relation to housing contracts and repairs, in order to ensure tenants
- Recommendation 4 should be amended to read – Ensure that contractors are complying with the Council requirement to pay all their staff the London Living Wage
- Recommendation 5 should be amended to read – To consider whether the use of Commensura is essential. In addition to consider how the use of agency staff can be reduced and be replaced by the use of directly employed staff. This could include the use of peripatetic groups of staff that are employed to cover vacancies and sickness and designing jobs in particular areas to make them more accessible to local residents with childcare responsibilities, predominantly women
- Recommendation 7 – the addition of in line 4 after the word and the words – including details of the length of time agency and consultancy staff have been employed and any extensions granted to their contracts.
- Recommendation 8 - should be amended to read – it was noted that during the course of the scrutiny Commensura Ltd. Had agreed to provide regular reports concerning the diversity profile of agency staff supplied via the contract with them. However, the Committee feel that the equalities information should have been submitted previously and should be submitted when any agency staff/consultants are employed. In addition work should be undertaken with the Strategy and Equality unit to improve guidance with regard to equalities in procurement
- Recommendation 9 should be amended to read – To raise the threshold for seeking competitive tenders from £100,000 to £172,514, the current financial threshold requiring advertisement in Europe. This will enable smaller local suppliers to compete for work up to this higher level, because it will only require them to submit quotes.
- Recommendation 12 – delete the word continue and insert the word ensure
- Recommendation 13 – the addition of the words – A report back on a quarterly basis should be submitted by the Procurement Board to a sub group of Policy and Performance Scrutiny Committee, consisting of four Members appointed by the Committee to undertake regular monitoring, review and oversight of contract spend
- Recommendation 14 – should be amended to read – Discuss with other London Councils building a coalition arrangement to reduce the number of agency staff/consultants employed on a limited company basis and to ensure that such staff are only employed on a short term basis and in specialist fields

RESOLVED:

That subject to the above amendments the report be agreed and submitted to the Executive for consideration

HODS

The Chair thanked Councillor Hull and officers for attending.

604 CHAIR OF REGENERATION AND EMPLOYMENT COMMITTEE – PRESENTATION (Item C2)

Councillor Tracy Ismail, Chair of Regeneration and Employment Committee, was present for discussion of this item and made a presentation to the Committee.

Councillor Ismail outlined the work carried out by the Committee and stated that the current scrutiny review report on small businesses had been agreed by the Committee and would now be submitted to the Executive.

RESOLVED:

That the report be noted

The Chair thanked Councillor Tracy Ismail for attending.

605 QUARTER 3 PERFORMANCE REPORT (Item C3)

Councillor Andy Hull, Executive Member Finance and Performance was present for discussion of this item and outlined the report.

During consideration of the report the following main points were made –

- Reference was made to the high incidence of mobile phone theft in the borough and that this often took place on stolen bicycles and scooters. It was stated that Councillor Andrews should discuss this with the Executive Member Community Safety with a view to asking the Police to consider theft of bicycles and scooters, which is seen as low level crime, as more of a priority given the link to mobile phone theft
- The Youth Council should be approached as to ideas for combating mobile phone theft
- The Quarter 4 Performance report should include a briefing on comparative data with other London Councils on some key indicators
- Members should be informed as to how it is intended to achieve the targets around the number of households in temporary accommodation
- Members commented that the work on boiler replacement was excellent however it was important that this did not reduce over the Spring and Summer months
- Reference was made to the recruitment of foster carers and that this needed to be improved. It was stated that Members should be informed of the drop out rate of people who after initially registering an interest in becoming a foster carer then do not proceed as they go through the process of preparation. The view was expressed that this may be because the process is seen as bureaucratic
- Whilst the ethnic diversity of foster carers in the borough was good there was a need for more recruitment
- Reference was made to the wording in paragraph 5.12 of the report that referred to increase the proportion of young black people arrested and that this was not the intention and needed to be rephrased for future reports

RESOLVED:

That the report be noted and the information requested above be made available to Members

DCS
ACE
S&P

The Chair thanked Councillor Hull for attending.

606 DISCUSSION ITEMS (IF ANY) (Item D)

None.

607 CONSIDERATION OF PLANS (Item E)

None

608 REPORTS OF REVIEW CHAIRS (Item F)

None.

609 MONITORING REPORT (Item G1)

None

610 URGENT NON-EXEMPT MATTERS (Item H)

None.

611 EXCLUSION OF PUBLIC AND PRESS (Item 1)

None.

612 CONFIDENTIAL ITEMS FOR CALL IN (IF ANY) (Item J)

None.

613 URGENT NON EXEMPT ITEMS (Item K)

None.

614 ANY OTHER BUSINESS (Item L)

None.

615 VOTE OF THANKS

It was moved by Councillor Phil Kelly and seconded by Councillor Tracy Ismail and –

RESOLVED UNANIMOUSLY:

That a cordial vote of thanks be accorded to the Chair for the services rendered during the current municipal year.

The meeting ended at 9.00 pm

CHAIR

Report of: Assistant Chief Executive – Governance and Human Resources

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	21 July 2014		All

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Subject: MEMBERSHIP, TERMS OF REFERENCE AND DATES OF MEETINGS OF POLICY AND PERFORMANCE SCRUTINY COMMITTEE

1. Synopsis

To inform members of the terms of reference of the Policy and Performance Scrutiny Committee

2. Recommendations

- 2.1 To note the membership appointed by Council on 12 June 2014, terms of reference and dates of meetings of the Policy and Performance Scrutiny Committee for the municipal year 2014/15, as set out at Appendix A.

3. Background

- 3.1 The terms of reference of the Policy and Performance Scrutiny Committee (as contained in Part 5 of the Council’s Constitution) are set out at Appendix A.
- 3.2 The membership and dates of meetings agreed are also set out at Appendix A for information.

4. Implications

4.1 Financial Implications

None.

4.2 Legal Implications

None.

4.3 Equalities Impact Assessment

An equalities assessment is not relevant in this instance.

4.4 Environmental Implications

The environmental impacts have been considered and it was identified that the proposals in this report would have no adverse impacts on the following:

- Energy use and carbon emissions
- Use of natural resources
- Travel and transportation
- Waste and recycling
- Climate change adaptation
- Biodiversity
- Pollution

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5. Conclusion and reasons for recommendations

The report is submitted to ensure members are fully informed of the remit of the Committee.

Background papers:

Islington Council's Constitution
Programme of Meetings

Final Report Clearance

Signed by



Assistant Chief Executive (Governance & HR)

Date

Received by

Head of Democratic Services

Date

Report author Peter Moore
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POLICY AND PERFORMANCE SCRUTINY COMMITTEE - 2014/15**1. COMMITTEE MEMBERSHIP**

Councillors	Substitute Members
Councillor Troy Gallagher (Chair)	Councillor Alice Perry
Councillor Asima Shaikh (Vice Chair)	Councillor Mouna Hamitouche
Councillor Gary Doolan	Councillor Alex Diner Councillor Gary Heather
Councillor Osh Gantly	Councillor Paul Smith
Councillor Una O'Halloran	Councillor Jilani Chowdhury
Councillor Olly Parker	Councillor Clare Jeapes Councillor Raphael Andrews
Councillor Caroline Russell	Councillor Robert Khan Councillor Jenny Kay
Councillor Martin Klute	Councillor Richard Greening
Councillor James Court	Councillor Flora Williamson
Councillor Mick O'Sullivan Councillor Kaya Makarau Schwartz Councillor Satnam Gill Councillor Aysegul Erdogan	Councillor Nick Wayne

2. FUTURE MEETING DATES

21 July 2014	29 September 2014	10 November 2014	08 December 2014
24 February 2015	02 March 2015	11 May 2015	01 June 2015

3. TERMS OF REFERENCE OF POLICY AND PERFORMANCE COMMITTEE**Policy and Performance Scrutiny Committee**

This scrutiny committee is the Council's statutory crime and disorder Committee

Members of the Executive may not be Members of the Scrutiny Committee

The membership of the Committee shall include the Chairs of Scrutiny Committees subject to political balance rules

No Member may be involved in scrutinising a decision in which he/she has been directly involved

The Scrutiny Committee shall be entitled to appoint a number of people as non - voting co-optees

- 1. The co-ordination of all overview and scrutiny functions on behalf of the Council**
- 2. To receive reports from the Leader on the Executive's priorities for the coming year and its performance the previous year**
- 3. To consider matters relating to the financial position and performance of the Council**
- 4. To consider matters relating to the performance of the Council and its partners within the remit of any scrutiny Committee**
- 5. To carry out the functions of an overview and scrutiny committee in respect of matters relating to the Chief Executive's Department and the Finance and Resources Directorate**
- 6. To be the Council's crime and disorder Committee and to review or scrutinise matters relating to the discharge of crime and disorder functions by the Council and its partners and make reports or recommendations to the Executive or other appropriate parts of the Council**
- 7. To receive requests from the Executive or the Leader of the Executive for scrutiny involvement in policy and development and review and key decisions before they are made and decide how to respond**
- 8. To monitor the Executive's Forward Plan**
- 9. To consider all matters which have been referred to it in accordance with the provisions contained within Overview and Scrutiny procedure rules or the Budget and Policy and Framework and Procedure rules, set out in Part 4 of the Constitution and to decide whether such matters should be referred to the Executive for consideration**
- 10. To consider all matters that have been referred to it in accordance with the provisions contained in the Councillor Call for Action procedure contained within the Overview and Scrutiny procedure rules**
- 11. To set up at the beginning of each municipal year a work programme for itself and the four Scrutiny Committees, following consultation with the Chairs of these Committees**
- 12. To receive the annual report of the Voluntary and Community sector Committee**
- 13. To set aside one or more meetings each year to receive an Annual Report from each of the 4 Review Committees**

Quorum – The quorum of the Committee is 4 Members, not including co-opted Members

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Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny	21 July 2014		All
Delete as appropriate	Exempt	Non-exempt	

SUBJECT: IMPACTS OF WELFARE REFORM: SCRUTINY UPDATE

1. Synopsis

- 1.1 In 2012-13 the Communities Review Committee undertook a scrutiny of the impacts of the government's welfare reforms on Islington residents. The aim of the review was to identify what, if anything, the Council could do to mitigate the impacts on the significant numbers of residents who would be adversely affected. The Committee published its findings and recommendations in April 2013. These were endorsed by the Council in October 2013.
- 1.2 This report provides an update on the Council's response to welfare reforms, including progress against the specific scrutiny recommendations.

2. Recommendations

- 2.1 To note Council activity over the past year in responding to welfare reform (Section 4) and progress against the scrutiny recommendations (Section 5 and Appendix B)
- 2.2 To note next steps in terms of testing out news ways of engaging with and supporting residents (Section 6), particularly the shift of emphasis to focus on employment outcomes

3. Background

- 3.1 The government's programme of welfare reforms has affected, and will continue to affect, a large number of Islington residents. A summary of the changes to the welfare benefit system is set out at Appendix A. The complexity of the benefits system, and the wide-ranging nature of the changes, means that a household may face some or all of the following:
 - A loss or reduction of disability and / or out of work sickness benefit
 - Penalties for under-occupation of social housing
 - Unsustainable reductions in income due to limiting the annual up-rating of benefits to 1%
 - A benefit cap on the total amount a household can claim per week (£350 for a single person and £500 for lone parents and couples)

- 3.2 Changes relating to local housing allowance (LHA), council tax, bedroom tax and the introduction of the benefit cap are now fully implemented and we are starting to see the impacts. Analysis of our data tells us that in Islington:
- Around 30,000 residents in receipt of benefits have seen a reduction in their income
 - 20,000 residents were charged council tax for the first time or were liable to pay more than they had done prior to April 2013
 - 1,500 tenants are affected by the Bedroom Tax, losing either £14 or £25 on their housing benefit per week because they are deemed to have one or more spare bedrooms
 - Latest figures (June 2014) indicate over 450 council house tenants affected by the bedroom tax are now falling into arrears. The majority (over 330) wish to 'stay and pay' rather than have to move to more affordable homes outside of Islington or London
 - Around 300 households are affected by the Household Benefit Cap, the majority facing a shortfall of over £50 a week
 - As for bedroom tax, families affected by the benefit cap are also struggling to pay their rent. 112 households with 369 children currently have shortfalls of over £50 per week. 91 of these have been classified as having a significant risk to the sustainability of their tenancy
- 3.3 As a result, there are more people seeking support from council and partner services. Examples include advice on debt, requests to GPs to provide information for work capability assessments and requests for financial assistance to meet basic needs. According to the Trussell Trust over 913,138 people received emergency food in 2013/14 compared with 346,992 in 2012/13.
- 3.4 There are still three major reforms in the process of being implemented and for which we have yet to see the full impacts: the migration from Incapacity Benefit to Employment and Support Allowance; the introduction of Personal Independence Payments which replace Disability Living Allowance; and the introduction of Universal Credit, a single monthly payment to a household replacing the current range of means tested benefits.

4. Update on Council's activity

- 4.1 Over the past year the Council has continued efforts to:
- a) Raise awareness of welfare reform amongst residents, staff and partners
 - b) Deliver practical support to vulnerable residents affected by changes to benefits
 - c) Challenge individual decisions and national policy
 - d) Support residents into employment

a) Raising awareness

- 4.2 Over the past two years the Council has delivered an intensive publicity campaign to raise awareness amongst residents, partners and frontline services. This has included a borough-wide poster campaign, briefings for staff and partners on impacts for specific groups, and a series of roadshows and workshops for residents in community hubs, schools, and other frontline services.
- 4.3 Many of those affected by the changes to benefits live in social housing – a factor recognised by the scrutiny committee and reflected in its recommendations. Information has been cascaded through Tenants and Residents Associations, Tenant Management Organisations, community hubs, caretakers conferences and 'Help on Your Doorstep' to help raise awareness amongst social housing tenants.

b) Delivering practical support

4.4 Support has been delivered through:

- **Welfare Reform Response Team:** a joint Council / Jobcentre Plus team working with those families affected by the benefit cap – helping residents to explore options for more affordable renting and to work towards employment
- **Housing Mobility Team:** the team has written to all tenants affected by the bedroom tax, with follow up calls and visits, offering support to address the shortfall in rent, including exploring options for alternative housing or sub-letting the spare room to bring in additional income. Even where tenants have failed to respond to initial offers of support and the Council has been required to seek re-possession due to rent arrears, the team has continued to offer support and alternative property options right up until the last minute. To date residents have eventually engaged, thus avoiding eviction (NB: *The Council's policy is that where tenants fall into arrears solely due to bedroom tax and there is no suitable alternative property to offer them, the Council will not pursue eviction as long as the tenant engages with the support on offer to find a sustainable solution*).
- **Income Maximisation Team:** providing advice on benefit entitlements
- **Residents Support Scheme:** provides one off crisis payments to residents who are struggling to meet essential costs, often as a result of cuts to their benefit. The scheme brings together a range of funding streams, including Local Welfare Provision Grant (or social fund), Discretionary Housing Payment, and crisis funding administered by Cripplegate Foundation. DHP has been used to make up shortfalls in rent whilst the WRRT works with residents to find sustainable housing
- **Independent advice:** the Council has provided additional funding to the Citizen's Advice Bureau and Advice Alliance to advise and support residents impacted by welfare reforms
- **Tackling debt:** The Debt Coalition has led the work to raise awareness of the risks of using payday lenders, through poster campaigns, Oyster card holders, etc. The Planning Department is using a planning clause known as 'Article 4' to help control the number of new payday lending companies setting up in the borough. And the Council has provided financial support to the Credit Union to help it develop its business model and provide an affordable alternative to payday loans for vulnerable residents.

c) Challenge and campaigning

- 4.5 **Challenging individual decisions:** The Council has, where necessary, challenged benefits decisions relating to residents. The Welfare Reform Response Team has contacted all resident identified by DWP as being subject to the benefit cap to not only offer them support, but to also identify any change of circumstance which might affect application of the cap. As a result a number of families have been excluded from the cap. The Council's Income Maximisation Team has challenged the outcome of Work Capability Assessments, in cases where residents with serious health issues have been deemed fit to work - 87% of these appeals against ESA decisions have been successful.
- 4.6 **Challenging the poor quality of Work Capability Assessments:** The high rate of successful appeals against ESA decisions in Islington and across the country has highlighted issues with the quality of decision making by ATOS, the company contracted by Government to undertake WCAs. In October 2013, in response to one of the scrutiny recommendations, the Leader wrote to the Secretary of State for Work and Pensions (Iain Duncan-Smith) expressing a 'vote of no confidence' in Atos and urgently requested information on what measures would be put in place to address the serious concerns raised

4.7 *In March 2014, the government announced that the contract with Atos to administer fit-for-work tests for sick and disabled people was ending early, due to serious concerns around quality. A new contractor is expected to be in place by April 2015.*

4.8 **Challenging the decision to axe the Social Fund:** The Government has announced that the Local Welfare Provision Grant (Social Fund) used by councils to provide goods and cash payments to residents in crisis, will be abolished from 2015-16. This amounts to a loss of around £1.2m pa for Islington and will reduce the funding we have available for crisis support through the Residents Support Scheme. The Council has made representations to the government and has contributed towards an article in *The Guardian* highlighting the impacts of the loss of this funding. The Council is also an 'interested party' in a judicial review of the Government's decision and has forwarded a submission to the High Court setting out the rationale for its support of the Claimant's challenge to the decision to abolish the Local Welfare Provision Grant

4.9 *We are awaiting further news of whether the government is prepared to reverse its decision in the light of challenge from councils and charities, and for the outcome of the judicial review.*

d) Supporting residents into employment

4.10 Over the past year, the Council has intensified efforts to help residents into work, through its own programme of employment support, and also through exercising leadership in coordinating existing employment support across partners, and stimulating fresh thinking and new ideas.

4.11 **Practical employment related support** has included:

- Targeted support for parents, through Islington Working for Parents and through the Parental Employment Partnership with Jobcentre Plus which involves joint working and co-location between the Council and JCP
- A Learning Disability pilot to help young people with learning difficulties into paid work, and a self-employment project delivered by CENTRA to support those impacted by the benefit cap for whom self-employment may be a viable option
- Reviewing our adult learning and skills offer to increase the focus on employment related skills and qualifications and to complement and offer progression to the provision offered through City & Islington College
- Engagement with employers, through the Business and Employment Support Team (BEST), to source apprenticeships and employment opportunities for local residents
- Working with schools through the Education and Pathways to Employment Project to identify and support those young people who are at risk of becoming NEET (not in education, employment or training)

4.12 **At a strategic level**, the main mechanisms for improving employment outcomes are through:

- A new Employment Services Board set up in July 2013 to oversee and ensure effective delivery of a coordinated programme of employment support across Islington. The Board is chaired by the Leader and brings together the council, business representatives and key partners involved in delivery of employment support (Jobcentre Plus, Work Programme providers and City & Islington College)
- An independent Employment Commission also set up in 2013, co-chaired by leading educationalist and entrepreneur Maggie Semple OBE and Cllr Robert Khan, to tackle persistently high levels of worklessness in Islington and to and make recommendations around what more we can do, or do differently, to achieve a real step change

5. Progress against scrutiny recommendations

- 5.1 Appendix B provides an update on progress against the eleven recommendations put forward by the Communities Review Committee. Most have been completed or are ongoing.
- 5.2 However, limited progress has been made around data sharing with Jobcentre Plus. A combination of legal and practical barriers have meant that, to date, we have been unable to access and cross-refer data held by JCP and our own services, other than on a case by case basis. This makes it difficult for us to identify and target employment and other support, and to check whether those whom we have supported into employment have remained in work. The Council, along with other London boroughs, is continuing to put pressure on DWP to enable and encourage greater data sharing at local level to improve employment outcomes.

6. Next steps: piloting new ways of working

- 6.1 The work around supporting residents affected by welfare reforms is part of a larger customer transformation programme aimed at achieving the right balance between promoting customer independence and providing support. The aim is to encourage and enable as many residents as possible to 'self-serve' in routine transactions and enquiries to achieve efficiency savings, whilst ensuring that more intensive targeted support is available for those who really need it.
- 6.2 This is reflected in the response to welfare reforms. Going forward, the Council is looking to enable residents to become less reliant on support and more empowered to be self-sufficient and resilient. To this end the Council is now shifting the emphasis of its response to welfare reforms – from supporting residents to challenge or mitigate changes to their benefit towards a real focus on getting people into work. There are a number of other factors which underpin the importance of this increased emphasis to employment:
- *Child poverty is largely associated with workless households:* Islington's Child Poverty Needs Assessment (October 2013) and Strategy (March 2014) make a clear and compelling case for supporting parents into work. Islington has the second highest rate of child poverty in the country: 39% of children are living below the poverty line, 87% of these live in workless households dependent on out of work benefits
 - *Work is good for health and wellbeing:* Our Health and Wellbeing Strategy reflects the evidence that being in work is good for your wellbeing, and that most disabled people want to work but are prevented from doing so because of practical barriers and attitudes.
 - *The continued squeeze on welfare benefits,* regardless of which political party wins the general election next year, will place increased pressure on claimants to get a job. We need to help them to find the right job – one which pays a decent wage and allows progression to avoid residents moving from out of work poverty to in work poverty.
- 6.3 In addition to the employment related activity set out above, the Council is pursuing a number of new initiatives to test out new approaches to engage with and support residents and to influence / inform future commissioning and delivery of employment support at a local level:

New Customer Centre at 222:

- 6.4 The new Customer Centre at 222 Upper Street and the Contact Islington call centre brings together support services into one single location whilst promoting and signposting as many those who can manage it to self-serve. The Customer Centre undertakes a 'Progressive Entry Assessment' – in effect a triaging of customers on arrival to refer to the appropriate route:
- *Transactional and Self Service* where quick single issues can be handled with some initial assistance

- *Connected Direct Services* providing resolution of a specific issue relating to housing, council tax or housing benefit
- *Employment and Financial Opportunities Service (see below)* where an underlying need is identified and a person can be supported further with a particular emphasis on employment
- *Advice and Advocacy* on a range of issues provided by the CAB, LBI's direct partners, and the funded advice alliance contracts

iWork – the new employment and financial opportunities team

- 6.5 The new iWork team has been set up to pilot new ways of working with residents facing multiple barriers to employment. The team is based at 222 Upper Street as part of the new Customer Services Centre, and is a joint venture between the Council and JCP. Key features of the team include:
- Triage or 'progressive entry' to identify support needs
 - Face to face advice and intensive one to one support:
 - Solving problems not just tackling presenting symptoms – using a coaching and mentoring methodology
 - Organised around people not services and organisations
 - Focused on getting people into work
 - Strong links to third sector and other partners for seamless referrals for other support needs
- 6.6 The team will pilot the new approach with two specific cohorts:
- 'Top 200' (200 residents who have been claiming benefits for longest time)
 - Area / estate based approach – working with benefit claimants on the Bemerton Estate

Local Support Services Framework (LSSF) pilot

- 6.7 Islington has submitted an expression of interest to be part of the government's Local Support Services Framework pilot. The LSSF pilot will test out arrangements for offering support at a local level to vulnerable residents who may struggle with the implementation of Universal Credit. The new regime will change the way people access benefits, with a move from various means tested benefits paid on a weekly basis, to a single monthly payment to one named householder, with an expectation that the claim will be applied for and managed online. DWP has asked for expressions of interest (EOI) to conduct a 12 month robust trial of LSSF, testing out arrangements for providing local support, personal budgeting support and digital support. Islington's bid is based on what we already have in place – a new Customer Centre for channelling and assessing customer support needs and the new iWork team who will work with cohorts of benefit claimants who face multiple barriers to work.
- 6.8 If selected, the trial would start on 1 September 2014. DWP will provide a contribution towards our administration costs (£200,000 has been requested) and will commission external evaluation which will feed into the Universal Credit programme. A formal announcement on successful pilot bids is expected to be made on 10th July 2014.

City Growth Deal: ESA pilot

- 6.9 The government has made available significant funding through its City Growth Deal programme to support economic growth in major cities across the country. Central London Forward, a partnership of eight central London boroughs, including Islington¹, has been awarded £10m to pilot a locally led approach to help those furthest from work move into the

¹ Other boroughs which make up the Central London Forward partnership are Camden, City of London, City of Westminster, Kensington & Chelsea, Lambeth, Southwark and Wandsworth

labour market. The focus of the pilot will be on those who have been unsuccessful at finding work through the Work Programme. The initiative will see each job seeker working with a single, multi-skilled support worker to help them implement an individual plan of action. Working closely with council, health and voluntary sector services, support workers will bring in specialist support and skills training as and when needed to guide the individual forward.

- 6.10 The pilot will enable London boroughs to work directly with government to help design the next generation of employment support services. Most importantly, it will provide us with the opportunity to demonstrate that locally commissioned, locally led employment support can achieve improved outcomes for our residents.

7. Implications

Financial Implications

- 7.1 If successful the LSSF pilot bid will secure around £200,000 DWP funding to administer the pilot and undertake evaluation.
- 7.2 The ESA pilot which forms part of the City Growth Deal will be funded through European Social Fund (ESF).

Legal and Equality Implications

- 7.3 The council has a duty under the Equality Act 2010 to have due regard to the need to eliminate discrimination and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a protected characteristic and people who do not share it, and foster good relations across all characteristics - between people who share a protected characteristic and people who do not share it. Having due regard to the need to advance equality of opportunity involves having due regard, in particular, to the need to remove or minimise disadvantages suffered by people who share a relevant protected characteristic that are connected to that characteristic, take steps to meet their needs, including (but not only) steps to take account of disabled persons' disabilities and encourage people who share a relevant protected characteristic to participate in public life.
- 7.4 The welfare reforms will particularly affect those groups who are more likely to be dependent on benefits – female lone parents, disabled people and those with long term health conditions, and those from BME backgrounds. The Council is working with partners to reduce the impact on these groups through targeted support to find sustainable housing and employment.

Environmental implications

- 7.5 None.

8. Conclusion

- 8.1 The work undertaken to date, and the new direction set out in section 6 will position the Council to be able to provide a more holistic approach to supporting residents, thus achieving better outcomes for residents themselves whilst achieving savings in the longer term through reducing reliance on support services. The pilot bids, if successful, will enable the Council to influence and have greater control over how employment and welfare support is delivered at a local level.

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Appendices

- A** Changes to the benefits system between 2011 and 2013
- B** Summary of progress against Communities Review Committee's scrutiny recommendations

Background papers:

The Impact of Welfare Reforms on Islington and its People: Report of the Communities Review Committee (April 2013)

The Impact of Welfare Reforms on Islington and its People: Council Response (report to Executive – 17 October 2013)

Final report clearance:

Signed by:

Date

**Received
by:**

Date

Changes to the benefit system between 2011 and 2013

Change	Who will it affect	Date of implementation
Migration from Incapacity Benefit to Employment and Support Allowance	Incapacity Benefit claimants	Migration started in October 2008, planned to end in March 2014 (but now delayed)
Increases in non-dependant deductions	All housing benefit claimants with non-dependants living with them	In April 2011 and again in April 2012 and 2013
National caps on Local Housing Allowance, depending on property size	Housing Benefit claimants subject to Local Housing Allowance	From April 2011 to April 2012 for new claimants. For existing claimants, on the anniversary of their claim. Nine months' transitional protection available to most claimants.
Removing the £15 excess that Housing Benefit claimants can keep if their rent is below Local Housing Allowance rates	Housing Benefit claimants subject to Local Housing Allowance	April 2011
Setting local housing allowance rates at the 30th percentile of rents in each broad rental market area rather than the median	Housing Benefit claimants subject to Local Housing Allowance	April 2011
Uprating local housing allowance by the Consumer Prices Index rather than by increases in rents	Housing Benefit claimants subject to Local Housing Allowance	April 2012 (and by 1 per cent from September 2013)
Shared accommodation rate to apply to single tenants without dependent children up to 35 years old (rather than as previously those up to 25 years)	Housing Benefit claimants subject to Local Housing Allowance	January 2012
Introduction of under-occupation penalties in the social rented sector ('bedroom tax')	Housing Benefit claimants in the social rented sector	April 2013
Increasing the number of hours to be worked for couples claiming working tax credit from 16 to 24 hours a week	Couples claiming working tax credit	April 2012
Localisation of the discretionary social fund	All local residents	April 2013
Localisation of council tax benefit	All local residents	April 2013
The benefit cap	Benefit claimants receiving over £350 (single people) or £500 (lone parents and couples) a week	April 2013
Introduction of personal independence payment (replacing disability living allowance)	Working-age disabled people receiving disability living allowance	April 2013
Introduction of universal credit (replacing means-tested benefits)	Working-age claimants	Originally planned for October 2013 but has been delayed until at least 2017

Summary of progress against scrutiny recommendations

Recommendation
<p>1. Call on the Government to introduce legislation to allow Job Centre Plus to share personal data about the phased roll out of DLA withdrawals with Local Authorities, so that advice and assistance can be provided to these most vulnerable residents at the earliest stage of the assessment process, rather than at the appeal stage</p> <p>UNRESOLVED. Data sharing between JCP and local authorities continues to be an issue. The law prevents sharing of data without the claimants consent other than in specified circumstances. Even where these have been met and a data sharing protocol is in place, practical difficulties remain. Local authorities across London have raised this as an issue and will continue to press the government to find ways to address this.</p>
<p>2. Write to the Government expressing concerns in relation to the administration of the Work Capability Assessment process by ATOS and DWP (including a strong expression of “no confidence” in ATOS) and request that measures should be put in place to address their concerns, particularly prior to the introduction of Personal Independence Payments</p> <p>ACTION COMPLETE – objective achieved. Letter from the Leader sent to Secretary of State for Work & Pensions in October 2013. In March 2014 the government announced that the Atos contract would be terminating early and a new provider is to be commissioned.</p>
<p>3. Call on the Government to introduce legislation to allow Job Centre Plus to share with Local Authorities personal data about people of working age on out of work benefits to facilitate good partnership working to support the most disadvantaged (particularly women and black and ethnic minorities, who are being hardest hit by the Government’s welfare reforms) into employment, as exemplified by Islington’s Parental Employment Partnership.</p> <p>UNRESOLVED: See Recommendation 1 above</p>
<p>4. We will build on the good work of Family Mosaic in supporting residents affected by the bedroom tax to take in lodgers</p> <p>ACTION EMBEDDED as part of advice and support on options offered to those affected by the bedroom tax</p>
<p>5. Call on the Local Government Association to make representations to the Government to remove foster carers from the scope of the ‘bedroom tax’, in a similar way that those in supported accommodation were removed from the effect of the General Benefit Cap</p> <p>N/A Foster carers are now entitled to an extra room. The Council is also supporting foster carers who have a second foster child and require a further additional room through DHP payments</p>
<p>6. In the event of legislation not being amended, call on London Councils to co-ordinate a common, London-wide protocol on the use of Discretionary Housing Payments to ensure that foster carers are not penalised by the ‘bedroom tax’ and have a clear expectation of the support they can expect for carrying out this important responsibility.</p> <p>N/A See Recommendation 6 above</p>
<p>7. We will engage with Tenants and Residents Associations, Tenant Management Organisations and Tenant Management Co-operatives and Help on your Doorstep to enable them to promote greater awareness of the implications of welfare cuts, confidence in raising issues with local residents and improved access to services that can assist those adversely affected. This could include the promotion of pop up advice surgeries on welfare reform, which could be attended by Council officers in order to explain the reforms and offer assistance</p> <p>ONGOING: A wide range of activity has been delivered through Council services and advice agencies to brief TMOs, TRAs, community hubs, caretaker conferences, Housing Associations. We’ve also engaged with local voluntary sector organisations such as the. Pilion Trust, Elfrida Society, Hillside Clubhouse, Cranstound Drugs Programme, St Mungos, Centre 404 and others who support and engage our most vulnerable residents.</p>

Recommendation

8. We will increase the number of people designated as “parent champions” to promote the childcare on offer in the borough to other parents in the borough, to enable parents to seek employment and or/training

DECISION TAKEN NOT to increase parent champions but, instead, to promote childcare through other existing services which engage with parents including support workers in schools, bilingual advisers, and through a new factsheet on childcare options. There has also been a shift in the way we advertise childcare e.g. holiday activities are now being promoted as part of the childcare offer rather than just simply ‘things to do’. And childminders are being promoted as a flexible and (in some cases) more affordable option to nursery places.

9. We will adopt a service user perspective to support the planning of Islington childcare, and to ensure a flexible childcare offer, which can support working parents, as well as promote the co-location of childcare and education and training.

ACHIEVED BUT WILL CONTINUE TO REVIEW AND RESPOND TO NEED. The Childcare Coalition has taken into account feedback from parents, young people, council services such as Islington Learning and Working, Families First and BEST, Jobcentre Plus and the voluntary sector when developing its Childcare Sufficiency Action plan 2011-14. This has resulted in an increased awareness of the need for affordable flexible childcare. The Family Information Service is currently identifying a demand for places for two year olds and for childminders, and the Short Breaks Service is in the process of consulting with parents of children with special educational needs and disabilities. These findings will be fed into the Childcare Sufficiency Assessment due in Autumn 2014.

The Council has been able to use New Homes Bonus to fund a range of options to meet the need for flexible childcare. This includes:

- A new formula funded scheme from summer holidays 2014 for after school and holiday provision in primary schools
- Additional holiday provision through voluntary sector schemes to allow them to offer extended hours in the morning and early evening for working parents
- Funding to children’s centres to offer extra holiday playscheme places to siblings or returners. Take up by children’s centres has been variable so this offer will be reviewed in the autumn

10. The council proposes to enhance its understanding of the impact of the changes by undertaking or commissioning qualitative research to see how the welfare reforms are impacting on Islington people. This will include case studies and will be published

ONGOING: The Council undertakes regular monitoring and analysis of our own data and of residents’ experiences to monitor the impacts of welfare reforms. We have also sought feedback from statutory sector partners through the Islington Partnership Board and from grass roots voluntary and community sector organisations through a VCS Round Table discussion in 2013. The Employment Commission has actively engaged with residents and partners to explore barriers to securing employment and the feedback will be reflected in its findings and recommendations, which will be published later this year.

11. Our Islington Learning and Working service is already providing free courses to support residents with digital inclusion in advance of Universal Credit. We will ensure that relevant staff in libraries and community centres are trained to be able to assist residents with how to set up email accounts and complete online forms.

ONGOING: The Council’s Resident Engagement Team has established the IT Volunteer Mentor Programme to support volunteers to coach residents to learn basic IT skills. The programme is based in and supported by community centres. Our libraries are also offering digital support to residents.

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Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	21 July 2014		All

Delete as appropriate	Exempt	Non-exempt
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Annual Performance Update 2013-14

1. Synopsis

- 1.1 The Annual Performance Update provides commentary on progress made during the past year for the suite of corporate performance indicators which, between them, help us assess our progress against the six corporate priorities which contribute towards a Fairer Islington.
- 1.2 The main report provides a table of progress against performance indicators and an update on some of the key areas of work within each priority area, along with some bullet points on priorities for the coming year. There is a summary table at the start of the document showing performance across indicators grouped into success bands. All figures quoted are cumulative for this year to the end of Quarter 4 (i.e. 1st April to 31st March 2014) unless otherwise stated.

2. Recommendations

- 2.1 To note the end of year position and assessment of progress made in 2013-14 which is, overall, positive.
- 2.2 To note the future performance reporting arrangements, namely that PPS will continue to receive quarterly updates on corporate performance indicators but that reports will be shorter and simpler

3. Performance arrangements for 2014-15

- 3.1 Policy and Performance Scrutiny Committee will continue to receive quarterly performance updates, but the suite of corporate indicators is being reviewed. The intention is to focus on a short list – of around 50 measures - over which the Council has some direct control or influence through the services we

deliver, and where we have access to recent data which is reported reasonably frequently.

- 3.2 In addition to Policy and Performance Scrutiny, the Council has established four new scrutiny committees more closely aligned with Council departments as follows:
- Children's Services Scrutiny Committee
 - Health and Care Scrutiny Committee (to cover Public Health and Adult Social Care)
 - Environment and regeneration Scrutiny Committee
 - Housing Scrutiny Committee
- 3.3 Each scrutiny committee will be responsible for all matters relating to the performance and work of the relevant directorate, including considering equalities issues falling within the scope of their terms of reference.
- 3.4 Each committee will receive a quarterly performance update on a range of performance measures within the service area which will be submitted directly by departments.
- 3.5 Each Executive Member will continue to report annually on the services within their portfolio – but will report to the relevant scrutiny committee rather than PPS (other than Employment, Crime, Finance & Resources which remain under PPS).
- 3.6 In order to reduce the reporting burden on already busy departments, performance reports will be shortened and simplified to provide a list of relevant performance measures, with latest data together with a short explanatory comment for each.

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Fairness in tough times

Implementing the recommendations of the Islington Fairness Commission Update 27 February 2014

In June 2010, Islington Council established the country's first Fairness Commission. In its final report, *Closing the Gap* (June 2011), the Commission set out 19 recommendations aimed at tackling the main causes and effects of inequality and poverty in Islington. In May 2013, we provided an update on what had been achieved since April 2011, and on next steps. This report sets out progress during the past year.

Fair pay

Last May we reported great progress – with the Council's pay ratio down to 1:10, all Council employees paid at least the London Living Wage (LLW), and 92% of our contracts LLW compliant. Many local partners, including public sector organisations, schools, businesses and voluntary and community sector organisations, had also adopted LLW and were reviewing their contracts.

We committed to continue efforts to ensure the remaining 8% of Council contracts pay LLW, and to promote wider take up amongst other Islington employers.

Progress this year...

- ✓ New contracts have been signed for our domiciliary care staff. This means that from June 2014 (when these contracts come into force) 98% of Council contracts will be LLW compliant
- ✓ At National Living Wage Week in November 2013, Islington was recognised for having the highest number of accredited LW employers in the country (35), including the first LW accredited Clinical Commissioning Group

Dealing with debt

Last year we reported on a range of measures to provide support and advice for those struggling with debt. These included the opening of a new CAB, additional funding for debt advice and financial literacy work, promoting saving and lending with the Credit Union and a new Residents Support Scheme to provide grants to those in real need.

We committed to continue promoting affordable borrowing through the Credit Union and to setting up a Multiple Debts Team to support those who owed more than one debt to the Council. We were also determined to do whatever was within our power to restrict the operation of payday loan companies and betting shops.

Progress this year...

- ✓ Islington became the first local authority to launch an Article 4 Direction to prevent certain shops, offices and community facilities being converted to payday loan uses without gaining planning permission from the Council. This comes into force from July 2014 and will increase our ability to challenge and restrict new payday loan companies and gambling shops
- ✓ The Resident Support Scheme has provided grants to over 3,900 vulnerable residents since its launch in April 2013. Many of those seeking support are homeless or at risk of being homeless (996), responsible for dependant children or pregnant (635), or with Mental Health issues (585). In addition to providing grants, the scheme refers people to services such as Adult Community Learning, the Credit Union, or advice around welfare benefits, employment support or energy efficiency
- ✓ A Multiple Debts Team has been set up, providing a single point of contact to assess circumstances / ability to pay and to broker affordable repayment arrangements, ensuring that rent and council tax payments can be maintained. To date, 200 residents have been helped and a further 275 contacted to offer support
- ✓ Membership of the Credit Union has continued to grow - at the end of January 2014 there were 8,568 members, an increase of 2,910 (or 51%) since March 2013
- ✓ Islington CAB (on behalf of the Islington Debt Coalition) has launched Fit Money, a financial literacy project for 16 – 24 year olds. The project is part of Inspiring Financial Confidence - a Big Lottery funded project aimed at increasing the financial literacy of people in social housing. Fit Money has worked with around 250 young people through schools, colleges, youth provision and community groups. More information is at www.fitmoney.org.uk
- ✓ The three key advice agencies (Islington CAB, Islington Law Centre and Islington People's Rights) continue to provide much needed advice to residents in need. In the last quarter alone they dealt with enquiries from around 5,500 clients. The main issues were around welfare benefits (55%), housing (23%) and debt (20%)

Providing secure, decent, affordable housing

Progress reported last year included delivery of more affordable homes, and supporting families in under-occupied or overcrowded households to find a more suitably sized home. This is particularly important given the government's Spare Room Subsidy, where families with one or more spare bedrooms have seen a cut in housing benefit.

We committed to deliver more affordable homes, including new council homes, and make best use of existing stock. We were also determined to challenge the Mayor's definition of 'affordable rent' as not genuinely affordable.

Progress this year...

- ✓ 306 more affordable new homes have been delivered so far this year (April to December 2013), bringing the total to 1,493 since April 2011
- ✓ Islington is coordinating joint action by nine London boroughs to legally challenge the Mayor's policies on affordable rent (i.e. up to 80% of the market value) as being not truly affordable. We have been successful in negotiating social rents and lifetime tenancies with social housing providers in the borough
- ✓ We continued to ensure best use of existing stock. In the first 9 months of this year (April to December 2013):
 - 239 under-occupied households were supported to downsize (total of 637 since April 2011)
 - 123 severely overcrowded families were moved to larger homes (total of 532 since April 2011)
 - 93 properties were recovered from illegal subletting (total of 387 since April 2011)
 - 82 empty properties were brought back into use (total of 356 since April 2011)
- ✓ Our Housing Allocations Scheme has been reviewed to make it easier for young Islington residents to remain in the borough. The new scheme gives additional priority to sons and daughters of private renters, disabled sons and daughters of Islington renters, and sons and daughters of social housing tenants who are down-sizing
- ✓ The King Square Estate Development is underway, providing a new school (replacing Moreland Primary School) and housing on three sites on and adjacent to the King Square Estate EC1. Residents will be consulted at every stage of the process, including the chance to discuss design proposals with the architect
- ✓ A new development at Redbrick Estate, EC1 will see deliver around 70 new homes. An architect has been appointed and residents are involved in the development of the new designs
- ✓ An Estate Regeneration Strategy is being developed, setting out how we will ensure our estates are places where people would choose to live – not only an affordable place to live but where residents thrive and prosper

Supporting people into work

Last year we reported on closer engagement with business and the establishment of a new Business Employment Support Team (BEST) to source local vacancies and link these to frontline services working with unemployed residents. We also increased the proportion of Council staff who are Islington residents from 23% to 33.3%.

We committed to build on this work. But we recognised that if we are to achieve significant and sustained reductions in unemployment, we needed to work with the core employment services delivered through Jobcentre Plus and the Work Programme to ensure they understand the challenges and meet the needs of local residents.

Progress this year...

- ✓ Numbers of local residents on Jobseekers Allowance continue to fall - from 6,751 (Dec 12) to 5,351 (Dec 13)
- ✓ Youth unemployment has continued to fall - from 1,650 in December 2012 to 1,350 in December 2013
- ✓ 567 people have been supported into paid work through council-run programmes so far this year, bringing the total supported into work since April 2011 to 1,211 residents
- ✓ Employment support is targeted at those groups facing the greatest barriers. Of those supported into work this year, 151 were young people (aged 18-24), 249 were parents (including 186 lone parents, mostly female), and 11 had learning difficulties
- ✓ The Islington Business Board held a second *Ready to Work* event: 70 businesses attended, 74 pledges were made offering work experience, jobs, apprenticeships and other employment support. 36 businesses are now taking forward these pledges and BEST is following up with other attendees from the event
- ✓ A new Employment Services Board is in place, bringing together key partners (the Council, City & Islington College, Job Centre Plus, Work Programme providers and local business) to improve coordination and effectiveness of employment support services in Islington
- ✓ An Employment Commission has been set up to explore the challenges faced by residents. It will raise awareness, maximise local employment opportunities, and shape future employment support in Islington
- ✓ The Enterprise contract being brought back in force in May resulted in a slight decrease in the overall proportion of Council staff who live in Islington – from 33.3% to 32.7%. We will continue to work towards increasing this

Tackling crime and anti-social behaviour

A new ASB hotline was introduced in February 2012, funding secured to upgrade CCTV systems, and we piloted Neighbourhood Resolution Panels as part of a Ministry of Justice pilot, testing out the benefits of restorative justice.

We committed to using intelligence from the ASB line to improve our response to ASB and to expand the use of Neighbourhood Resolution Panels, subject to changes in legislation, to low-level thefts and shoplifting offences.

Progress this year...

- ✓ The ASB line continues to provide valuable information on ASB issues – most complaints are around rowdy and inconsiderate behaviour, neighbour nuisance and noise. The improved information has enabled the Council to take action against a number of tenancy breaches, including evictions where other interventions have failed
- ✓ Calls to both Council and Police ASB lines have seen an increase. From April to December 2013 there were:
 - 10,258 ASB calls to the Council ASB reporting line (10% increase on 2012 figures)
 - 10,373 ASB calls to Police 101/999 numbers in Islington (12% increase on 2012 figures)
- ✓ 20 Acceptable Behaviour Contracts have been signed so far this year (13 of which are for people aged 18+), 10 ASB Injunctions have been served, and there have been 3 Drug Closure Orders issued
- ✓ Neighbourhood Resolution Panels have been used to deal with some neighbourhood nuisance cases. However, current legislation continues to present a barrier to using panels to address low-level crime that affect residents

Improving children's life chances

The Fairness Commission recognised the importance of early years in shaping longer-term outcomes for children. Initiatives included promotion of early maternity care, establishing a Childcare Coalition, offering Free School Meals for all primary school pupils, promoting reading, improving educational attainment, and a new Youth Council.

We committed to an ongoing focus on the first 21 months, rolling out delivery of multi-vitamin schemes and mental health support in children's centres to ensure a healthy start for children. We also wanted to continue to support further campaigns to promote take-up of reading, and maintain an ongoing focus on educational attainment.

Progress this year...

- ✓ The First 21 Months action plan is being implemented and four learning pilots are in place across the Holloway, Highbury, Finsbury and Canonbury clusters. These will explore ways to provide community maternal provision in children's centres and improve maternal and family health
- ✓ Uptake of healthy start vitamins amongst those eligible for free vitamins has increased by around 20% during the pilot and overall there has been more than a four-fold uptake in Healthy Start Vitamins
- ✓ 7 children's centres are now recognised as Healthy Children's Centres; 32 Islington schools are Healthy Schools (with a further 14 working towards this) and 11 schools are recognised as Islington 'Enhancing Healthy Schools' (a further 6 working towards this)
- ✓ The Healthy Minds project launched in all secondary schools in November 2013. It aims to raise awareness and decrease stigma of mental health problems amongst staff and pupils
- ✓ Efforts to promote reading have been extremely successful. Achievements include:
 - Launch of 'Baby's first library card' scheme with the Registrars' service to encourage new parents to get library membership for their baby
 - 850 children completed the Summer Reading Challenge, an increase of 11% on the previous year
 - Efforts have also focused on adults to enable them to support their children and improve their own outcomes. Islington won a silver award in the annual Six Book Challenge (adults read six books over six months). HMP Pentonville won a gold award with over 250 prisoners completing the challenge. We are now working with Independent Futures to encourage care leavers to participate in the adults' Six Book Challenge
 - Early Years service is working with Children's Centres to develop 'book corners' and encourage a love of reading in parents and children. Reading groups have been established in all secondary schools
- ✓ We continue to see improvements in our schools and in educational attainment:
 - 91% of Islington schools are now rated 'good' or 'outstanding' by Ofsted. This puts us in the top 10% nationally and is above both the London and national averages (86% and 79% respectively)
 - 63.5% of students achieving 5 or more A-C GCSEs including Maths and English in 2013. Efforts to target under-achieving groups have paid off, with Bangladeshi and African boys being highest achieving groups
 - A Level results for Islington schools and City of Islington College were also excellent

Giving something back

Last year we reported on the launch of the 'Here To' volunteering website, and the achievements of Islington Giving, including fundraising and a new Good Neighbours scheme in Canonbury, providing support for isolated older people. *Our priority was to develop these schemes and widen the reach of the Business for Islington Giving (BIG) Alliance.*

Progress this year...

- ✓ Islington giving has now raised £2.5m and involved over 1,000 volunteers
- ✓ The BIG Alliance has recruited a further 6 businesses. Key achievements in 2013 include:
 - 177 business volunteers and 23 team challenges (involving 253 volunteers) supporting 55 community organisations and 5 social enterprises
 - Support to over 100 Islington jobseekers, with 43 being placed into work
 - Schools Mentoring Programme matched 64 pupils from Elizabeth Garret Anderson School (EGA) and Holloway School with mentors from local and City firms
- ✓ Here To Islington has received 75 volunteer opportunities (from 82 different local organisations) since April 2013. It aims to have 35 to 40 good opportunities at any one time targeted at residents not engaged in volunteering

Promoting a cleaner, greener environment

Achievements reported last year included four new community spaces for growing food, introduction of a borough-wide 20mph speed limit and compulsory recycling, and energy improvements in over 17,000 homes.

We committed to continuing with our energy efficiency improvements, setting up more gardening groups, and looking at how to tackle air pollution.

Progress this year...

- ✓ 693 boilers have been installed and 841 homes insulated so far this year. Priority is given to older or disabled residents: 580 vulnerable people (243 disabled people and 337 aged 60+) have had a new boiler and/or insulation this year. Over 19,000 homes have received energy efficiency improvements since April 2010
- ✓ Cavity wall insulation has been installed at 623 properties at Girdlestone Estate, and external wall insulation is being installed in 269 properties at Holly Park Estate. The insulation will reduce bills by up to £245 per year
- ✓ EU funding has been confirmed for the trans-Europe Celsius project. This will extend the Bunhill CHP heat network to supply a further 500 Council homes.
- ✓ Islington hosted a second Camden and Islington Air Quality Summit in October, attended by over 120 delegates including members of the community, local businesses, school and community organisations
- ✓ Gardening groups have been set up in Coltash Court, Tansley Close, Legion Close, Park View Estate, Camden Estate and Bemerton Estate. Six more are being planned, and discussions are underway with a further 8 estates

Reducing health inequalities

Last year we reported on a new Health & Wellbeing Board, development of strategies to tackle health inequalities, and progress around stop smoking, teenage pregnancy, take up of breastfeeding and MMR immunisation.

Next steps were to turn strategies into action, putting in place targeted support for those most at risk of poor health.

Progress this year...

- ✓ There has been a 46% reduction in early deaths from heart disease over the past 10 years. This is a faster rate of reduction compared to London (40% reduction) and England (37%)
- ✓ More smokers are completing the 4 week stop smoking course (18% dropped out in 12/13 compared to 27% in 11/12). Progress has been made with BME smokers, a priority group: 47% of those accessing stop smoking services were from BME communities (compared with 44% in 11/12) and 48% quit smoking (44% in 11/12)
- ✓ Camden & Islington NHS Foundation Trust secured funding to implement a smoke-free site at Highgate Mental Health Unit (life expectancy of those with serious mental illness is 15-20 years less than the general population)
- ✓ Thirteen active spaces are being developed across the borough, each with a dedicated activity programme to encourage children and families to be physically active. All will be completed by end of March 2014
- ✓ Weight Management Programmes for adults and for children are now in place, with 353 referrals to the Adult programme and 478 families referred to the Child Weight Management programme since January 2014
- ✓ Pilot programmes for increasing physical activity levels for people with disabilities and in patients at Highgate wing are in place

Annual Performance Update 2013/14

Introduction

The Annual Performance Update 2013/14 sets out progress over the past year in delivering the Council's six corporate priorities which, together, contribute towards the overarching goal of a Fairer Islington. These priorities are:

- Decent, suitable and affordable homes
- Lower crime and anti-social behaviour
- Cycle of poverty broken
- Best start in life for all children
- Healthy, active and independent lives
- Delivering basic services efficiently and well

Progress is measured through a set of **performance indicators**, each with an annual target. These allow us to track our direction of travel against specific challenges and activities which are key to meeting our overall objectives. There is, of course, a much wider range of services and activity across the Council which are not captured here that contribute towards the Fairness agenda and delivering core services.

Within the set of indicators, we've included a number of **equality** measures and targets. These aim to tackle inequalities faced by specific groups based on evidence set out in our State of Equalities Report.

The report looks at each corporate priority in turn and sets out final end of year figures for 2013-14 for performance indicators, together with some commentary, highlights from the past year and priorities for the coming year.

In the final section of this report we set out the **financial position** – funding for the past year and for the coming year (2014-15).

A more detailed summary of progress in taking forward the recommendations of the Islington **Fairness Commission** is attached at Appendix A. This sets out a range of tangible actions the Council has undertaken with partners to put the recommendations into practice.

Summary

The table overleaf summarises council performance across all six corporate priorities. Overall, it shows that we've made **good progress in nearly all areas**, with some real highlights and achievements. There are a small number of areas where progress has stalled, and we will focus on these over the coming year, looking at what else we can do to turn performance around. But we will also continue to focus on those areas where we are doing well, ensuring that we maintain our high standards and pushing for even better performance if possible within available resources.

Finally, it is important to acknowledge the key role our partners - the Police, Fire Brigade, Jobcentre Plus, City & Islington College, NHS Islington, housing associations, voluntary, community and faith organisations, local businesses, schools and others - have played in helping to achieve such positive results. Partnership working will become increasingly important over the coming years. We will need to look for new ways to join up services, work collaboratively and share limited resources if we are to drive forward improvements for Islington residents in tough times.

	Good performance	Good progress, though target not met	Off target
Decent, suitable & affordable homes	Affordable new homes Downsizing Illegal subletting Equalities: Energy efficiency Homelessness	Energy efficiency (boilers / insulation) Temporary accommodation	Overcrowding
Lower crime & Anti-Social Behaviour	Serious youth violence Perception of police Perception of Anti-Social Behaviour Equalities: Stop and search of young black people	Total crime (MOPAC 7) Reducing repeat offending First time entrants into YJS	Theft from person Domestic violence
Cycle of poverty broken	Overall unemployment Equalities: Youth unemployment, Council support into work, overall Council support into work: target groups - parents, lone parents, female lone parents (Equalities) Amount saved on energy bills Residents receiving support to tackle fuel poverty	Council support into work – Learning difficulties ACL learners into work	
Best start in life for all children	Breastfeeding (though awaiting final figures) Pupils with 5 or more A*-C level GCSEs Child Protection (no target but good progress in auditing quality) Dental health – fluoride varnish applications	Equality GCSEs – narrowing gap for disadvantaged School leavers into education or training Recruitment of childminders Ofsted ratings for childminders Obesity at end of Key Stage 2 (age 10-11) Reducing teenage pregnancy	Early access to maternity services Early Years Foundation Stage Recruitment of foster carers Obesity in reception age pupils (age 4-5)
Healthy, active & independent lives	Substance misuse – drug treatment Sexual health – GUM clinic appointments Mental health – access to IAPT services NHS Health Checks BME smoking quits	Smoking quits Substance misuse – alcohol treatment	
Delivering basic services efficiently & well	Missed waste collections Planning applications within target time Council tax paid by Direct Debit My E-Account transactions Electoral registration	Recycling Rent arrears – LBI Abandoned calls to Contact Islington	Street cleanliness (complaints) Collection of business rates Rent arrears – PFI Staff sickness – average days

Decent, suitable, affordable homes

Increasing the supply of affordable housing is key to ensuring that middle and lower income families are able to remain in the borough, particularly given the continued rise in the cost of renting and buying in Islington.

But we also want to tackle illegal sub-letting and make best use of existing Council housing stock by ensuring that families are in the most appropriate size of property for their needs.

Improving the energy efficiency of homes, both council and private sector, will help vulnerable residents cope with the rising cost of living.

Increased living costs means that some families are struggling to pay their rent. Where possible, we work with families to prevent homelessness or the need to be placed in temporary accommodation.

Performance measure	End of year figure 2013/14	Target for 2013/14	Did we achieve target?	Performance better than 2012/13
Increase the number of new affordable homes built	380 (1,567 since 2011)	4 year target (2,000 for 2011-15)	Yes (on track for 2015 target)	Yes
Increase the number of severely overcrowded households that have been assisted to relieve their overcrowding.	170	180	No	No
Increase the number of under-occupied households that have downsized	291	280	Yes	Yes
Increase the number of properties recovered from illegal subletting	137	135	Yes	No
Increase the number of council and private sector households that have had their boiler replaced	1,094	1,208	No	Yes
Increase number of households that have been insulated	1,178	1,230	No	Similar
Equalities Target: Replace the boiler and/or install insulation for at least 200 disabled or elderly residents	882	200	Yes	n/a
Reduce the number of households accepted as homeless	402	500	Yes	Yes
Reduce the number of households in temporary accommodation	1,004	758	No	Yes

Increasing the supply of new affordable homes

The majority of new build in Islington is through private development or housing associations. The Council uses planning policy and powers to negotiate with developers to maximise the number of affordable homes. We have also embarked on a programme to build new council homes.

This year, we've made good progress, with completion of a **further 380 affordable new homes**. This brings the total completed since the start of the programme in 2011 to 1,567. There is an ongoing programme of development over the next few years, including the regeneration of the Packington Estate, which is scheduled to be completed by 2015. We are therefore confident of meeting the target of 2,000 new homes by 2015.

Making better use of existing stock

Tackling under-occupancy

In 2013-14 we supported **291 under-occupied households** to move to smaller properties.

Since 1 April 2013, the 'bedroom tax' has brought in new rules for people claiming housing benefit for their council or housing association homes. There is now a limit on the number of bedrooms housing benefit will help pay for. Some families deemed to have one or more 'spare' rooms are struggling to meet the shortfall in their rent. During the past year the Council has contacted those affected to offer support in downsizing or finding alternative affordable accommodation.

To date under occupation moves have freed up 96 x 3 bedroom properties, 23 x 4 bedroom properties, 3 x 5 bedroom properties and 2 x 7 bedroom properties.

Tackling over-crowding

We have helped **170 families out of severe overcrowding this year**, which is less than our target for 2013-14 and less than last year. Households are defined as being severely overcrowded if they have two or more bedrooms less than their requirement.

The number of households we have been able to proactively help is lower than anticipated due to the need to focus our effort and resources on assisting under occupying households affected by the 'bedroom tax'.

Over-crowding continues to be a real problem which is likely to get worse as the rising cost of living and changes to welfare benefits reduce the amount of money families have available to pay rent.

Recovered Homes

In 2013-14 a further **137 council properties were recovered from illegal sub-letting**, which further increased the number of affordable homes available to Islington residents.

Reducing homelessness

Number of Homeless

Our priority is to avoid homelessness, encouraging families to access advice and support before they reach crisis point and risk losing their homes. We continue to make good progress. In 2013-14 there

were **402 households accepted as homeless**, much better than the target of 500 and just better than last year's figure of 406. This represents the first fall in homelessness in four years.

Comparatively we are seeing a lower number of homeless acceptances than other boroughs. We have the fifth lowest acceptance level in Inner London and 13th lowest across the whole of London. Homelessness in Inner London is increasing at a much slower rate than outer London.

Temporary Accommodation

Similarly, we are aiming to reduce the numbers in temporary accommodation as this is unsettling for families and costly for the Council. At the end of 2013-14, there were **1,004 households in temporary accommodation**, a slight reduction on the previous year, though not enough to meet our ambitious target of 758. A Temporary Accommodation Reduction Action Plan has been put in place, which should result in reduced numbers next year.

Our performance compares well with other London boroughs. We currently have the fifth lowest number of households in temporary accommodation in Inner London, and 13th lowest across the whole of London. Both Inner and Outer London have seen a minimal increase in the number of households in temporary accommodation.

Energy efficiency improvements

Many residents are struggling to cope with the rising cost of living, and some are faced with making difficult choices between paying for rent, food or warmth. Reducing fuel costs in Council and private sector properties has been a priority over the past year with almost 1,100 households benefiting from more modern, fuel efficient boilers and nearly 1,200 from home insulation. We have made particular efforts to deliver improvements to the most vulnerable residents – older people (over 60s) and disabled people.

New Boilers

In 2013-14 **1,094 new boilers were installed** against a target of 1,208 (with up to a further 59 installed but awaiting formal confirmation of completion). These boiler replacement programmes cover both council and private homes. Latest figures indicate 561 new boilers installed in **Council stock** in 2013-14 (with a further 59 at 'issued' status, awaiting confirmation from the contractor with completion data). Over 500 new boilers were installed in private sector-homes, of which almost 200 were in the homes of older people or those with disabilities. Of all the new boilers installed, at least **214 (20%)** were in the homes of **residents over 60** and **167 (15%)** in homes of **disabled people**.

New Insulations

In 2013-14 **nearly 1,200 homes were newly insulated**, including cavity walls at 623 properties (Girdlestone Estate, Skegness House & Turpin Way). This means that 99% of treatable cavities in Council stock now have insulation. Also achieved was solid wall insulation to 269 properties at Holly Park Estate, and a contract is in place to insulate the remaining lofts in our stock. Of all the homes insulated in 2013-14, **198 (16%)** had at least one **resident over 60** and **303 (25%)** had at least one disabled **resident**.

Key Successes in 2013-14

- *Over 500 homes made available to Islington residents through the new homes building programme and the recovering of illegally sub-let properties*
- *The first fall in the number of homeless households for four years*
- *Securing a deal with the main energy suppliers that allowed us to bulk-refer residents to the £135 annual Warm Home Discount. Between mid-November 2013 and the end of March 2014 we signed up 1010 households, bringing in over £136,000 into the borough this year and potentially even more next year*
- *Securing EU funding for the trans-Europe Celsius project that supports Bunhill Phase 2. This will capture waste heat from the underground and an electricity substation and extend the heat network to supply a further 500 Council homes in Islington*

Priorities for 2014-15

- *Delivering more new affordable homes, including council homes*
- *Introducing measures to support private tenants, including a dedicated advice line and non-profit private lettings agency*
- *Ongoing focus on reducing over-crowding, under-occupancy and the number of households in temporary accommodation*
- *Ongoing delivery of energy efficiency programme including high-rise solid wall insulation in 304 properties (Arlington House, Halliday House, Gambier House and Ilex House), installation of loft insulation to 330 properties and new boilers for most vulnerable households*
- *Ensuring a smooth transition and quality of service as contracts for main works, gas works, and managing voids are brought back in house*

Lower crime and anti-social behaviour

Partnership working is key to tackling crime and anti-social behaviour in Islington. Efforts and resources are focused on priority crimes such as phone theft, tackling youth violence and deterring young people from getting involved in crime or antisocial behaviour, domestic violence and repeat offending.

The Council's Community Safety Partnerships Unit and the Public Protection team work closely with the Police, Probation Service, London Fire Brigade, Housing providers, Health services and voluntary sector organisations to take practical action and deliver targeted interventions.

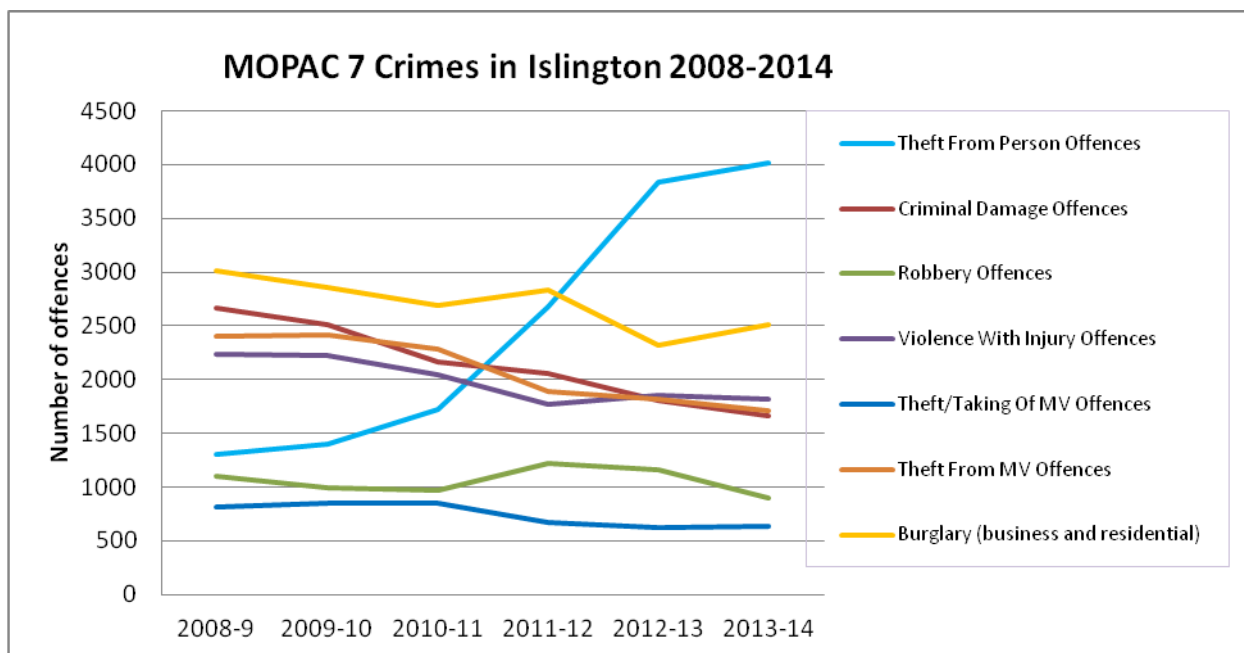
The Mayor's Office for Policing and Crime (MOPAC) has identified 7 key crime types – the 'MOPAC 7' – as being key neighbourhood crimes. Each London borough is required to set targets for the MOPAC 7 year on year which, collectively, will achieve a 20% reduction in crime and a 20% increase in confidence in the police by 2020.

Performance measure	2013/14 figure	2013/14 target	Was target reached	Performance better than 2012/13
Reduce total number of MOPAC 7 offences	13,402	11,935	No	Yes
Reduce theft from person offences	4,013	2,199	No	Similar
Reduce serious youth violence offences	146	No comparable data on which to base target	n/a	n/a
Increase the percentage of residents who believe the police are doing a good job in Islington	69%	66%	Yes	Yes
Decrease proportion of residents who say antisocial behaviour is a very or fairly big problem in their local area	12%	30%	Yes	Yes
Reduce the number of offences committed by repeat offenders (target is number of offences per offender)	2.13	2.00	No	Yes
Equalities Target: Reduce number of young black people involved in stop and search	1,368	2,198	Yes	Yes
Equalities Target: Increase the proportion of stops which revealed grounds for an arrest	19.4%	20%	No	Yes
Reduce the number of first time entrants into Youth Justice System	93	No target set other than to reduce	n/a	Yes
Increase proportion of Domestic Offences reported which lead to a sanctioned detection	45%	Change is not a measure of performance	n/a	Similar

Overall crime and the MOPAC 7

Overall crime in the borough has reduced by over 3,000 offences – from 27,864 in 2012-13 to 24,546 in 2013-14. This reflects a longer-term downward trend in numbers of total offences.

However, we have not achieved the targeted 9% reduction in the total number of **MOPAC 7** offences. The end of year figure of 13,402 was similar to the figure for last year. While there have been reductions in most of the offences which make up the MOPAC 7, they are masked by a steep increase in Theft from Person which has been worsening year on year for the last five years and has gone up from 3,835 last year to 4,013. These offences are overwhelmingly mobile phone snatches by young people on cycles and mopeds. The rate of increase this year is slowing down but it remains a serious problem for Islington as our rate is one of the highest in London.



Youth Crime

Serious Youth Violence

There were **146 serious youth violence offences** in 2013-14, almost equalling the all-time low rate for last year of 140. This is a very good achievement when compared with the 2011-12 figure of 242 offences.

Youth Offending

The latest figure for **first time entrants into the Youth Justice system is 93**. The latest comparative data is to December 13-14, which shows the Islington rate of first time entrants is 815 per 100,000 10-17 year olds, a 64% decrease since 2007/08. The national average rate is 460, and the group of areas with similar conditions to Islington which is used for comparison purposes - the 'YOT (Youth Offending Team) Family' - has a rate of 610.

The use of custody has fallen to 1.57 per 1,000, above the national average of 0.48 and the 'YOT Family' rate of 1.42 (Jan – Dec 2013).

Stop and Search

As part of our commitment to tackling **inequalities** we aimed to reduce the disproportionate rate of **stop and searches amongst young black people** and figures just released for 2013-14 show positive results. The number has fallen to **1,368**, well below our target of 2,198 and less than half the 2012 figure of 2,748.

Where young black people are stopped and searched, we want to reduce the instances where there are no grounds for the stop. ensure that the **searches are justified by monitoring the proportion where there are grounds for an arrest**. Our target is for 20% of searches of young black people to show grounds for a stop being justified by leading to an arrest. We are currently **exceeding** this target for **18-24 year olds at 21%** but the rate for **10-17 year olds is below target at 17%**. Combining the two groups, the overall proportion is just over 19%, slightly below target but an improvement on last year. This is likely to remain an equalities objective for the coming year, as there is more work to be done to embed new procedures and practices.

Domestic Violence Offences

Whilst the number of Domestic Offences has fallen by 5% to 1,586, the proportion reported which **resulted in a sanctioned detection was 44.8%**, similar to the previous year. Domestic Violence with Injury offences have fallen by 20 compared to last year but at 516, remain high. Through promotion and expansion there has been a 34% increase of cases referred to the Domestic Violence MARAC (multi-agency risk assessment conference) panel dealing with the highest risk domestic violence victims, which have come from a range of partner agencies.

Repeat Offending

Information is only available to September on **offences committed by repeat offenders** for which the year-end target is 2 offences per offender. The **current rate is 2.13 offences**, which is slightly above target but indicates progress compared with 2.29 last year. Gang-intervention work with young people who continue to seriously offend post 18 years old has led to a reduction in re-offending across the highest risk gang members in the borough.

Perceptions of Crime and Community Safety

Public perception is measured through the Public Attitude Survey, which interviews 12,800 Londoners each year and uses the findings to direct operational activity. Latest data to quarter 3 shows that 69% of Islington residents who were surveyed responded positively when asked how **good a job the police are doing in Islington**, an increase of 7% on the previous quarter and 12% up on the figure for 2012-13. We have exceeded our target of 66%.

On another positive note, the proportion of residents who feel that **anti-social behaviour** is a problem in Islington has fallen to 12%, 2% down on the previous quarter and 4% less than the same time last year.

Key Successes in 2013-14

- *Continued year-on-year reductions in Youth Violence, Robbery, Knife Crime and Gun Crime, achieved through partnership working*

- *The Anti-Social Behaviour Action Group (now the Community Risk MARAC (multi-agency risk assessment conference) is effectively tackling the issues behind a number of the most prolific repeat callers, reducing their call levels to the Police and to the Council's Anti-Social Behaviour reporting line*
- *Introduction of the Late Night Levy to tackle community safety issues linked to the night time economy*

Priorities for 2014-15

- *Improve the identification and coordination of response across the partnership for young people on the cusp of the criminal justice system*
- *Bring down re-offending rates across adults and young people in the borough, including domestic violence perpetrators and other targeted groups.*
- *To stop the increase in phone snatch offences and work to secure a reduction in this and other related crimes such as bike/moped theft*
- *Support the police to bring down levels of burglary and violent crime and help improve the detection rates for key crime types, including theft snatch and domestic violence*
- *Aid the implementation and monitoring of the Late Night Levy, the charge made on licenced premises which serve alcohol between midnight and 6am*
- *Increase sanction detections for key crimes like domestic violence*

Cycle of poverty broken

Islington has a high proportion of families living in poverty. According to latest government figures, 39% of Islington's children are living in poverty, the second highest rate in the country. This is largely associated with workless households.

In order to break the cycle of poverty, we are working with key partners such as Jobcentre Plus, City & Islington College and local voluntary and community sector organisations to support residents into employment, helping them to develop the employability skills and confidence they need to get a job. We are also working with local businesses to identify job opportunities.

Fuel poverty is also a real issue for vulnerable households. So we've set targets to tackle fuel poverty and to reduce energy bills - these link closely to the energy efficiency improvements outlined earlier.

Performance measure	2013/14 figure	2013/14 target	Was target reached	Performance better than 2012/13
Reduce number of working age (16-64) people claiming Jobseekers Allowance	5,280	6,200	Yes	Yes
Reduce number of 18-24s claiming Jobseekers Allowance or in the Employment Support Allowance Work-Related Activity Group (Equality objective)	1,200	1,305	Yes	Yes
Increase number of people supported into work by council-run programmes	816	600	Yes	Yes
200 Islington <i>parents</i> (of 0-15s) will be supported by the council into paid work in 2013-14 (sub-set of above)	353	200	Yes	Yes
Islington <i>lone parents</i> (of 0-15s) will be supported by the council into paid work in 2013-14 (subset of above)	239	150	Yes	Previous data not available
Equality Target: Number of people with <i>learning disabilities</i> supported into work by council-run programmes (subset of above)	16	20	No	Previous data not available
Equality Target: Number of <i>female lone parents</i> supported into employment (subset of above)	211	150	Yes	Previous data not available
Number of Adult Community Learning learners who secure employment after completing their learning	96	120	No	Yes
Amount (£) saved on residents annual energy bills through energy efficiency programmes (estimated)	577,236	442,341	Yes	Yes
Increase number of vulnerable residents receiving support in tackling fuel poverty	1,186	800	Yes	Yes

Overall numbers on out of work benefits

The total number of Islington residents on out of work benefits is 21,300 (November 2013). The figure has been going down consistently since it reached a peak of 25,560 in August 2009, the height of the recession. This includes all out of work benefits – Jobseekers Allowance, Employment Support Allowance, Incapacity Benefit and Income Support. Only those on Jobseekers Allowance are required to seek work, though people on Employment Support Allowance in the Work Related Activity Group are expected to work towards employment.

The total number of **working age residents (age 16-64) claiming Jobseekers Allowance** has reduced by 23% from 6,861 (March 2013) to **5,280 (March 2014)**. We have surpassed our target of 6,200 by end of 2013-14. Numbers on Jobseekers Allowance have been steadily falling since a peak of 8,029 in October 2009.

Similarly, the number of **young people (18-24) on Jobseekers Allowance** continues to fall – from 1,465 (March 2013) to 1,100 (March 2014).

Our target for **reducing youth unemployment** includes both Jobseekers Allowance and those on Employment Support Allowance in the Work Related Activity Group, because we are keen to support these people into work to avoid a dependency on benefits. The total number of 18-24 year olds on Jobseekers Allowance or in the Employment Support Allowance Work Related Activity Group has also fallen – from **1,600 in March 2013 to 1,200 in November 2013**. We are on track to reach the target set out in our Youth Employment Strategy of reducing youth unemployment to less than 1,000 by 2015.

Questions have been raised regarding the role of sanctions by Jobcentre Plus in falling Jobseekers Allowance claimant counts. While a direct link is unproven – and while an improving job market and better Work Programme performance are also factors – sanctioning has increased in the last 3-4 years and 18-24s are much more likely to be sanctioned than other age groups.

Supporting people into employment

This was well above our target of 600 and a significant increase on the previous year. The Council works closely with partners such as Jobcentre Plus, City & Islington College and voluntary and community organisations, to maximise resources and ensure people are referred to the right support to meet their needs. In 2013-14, a total of **816 people were supported into paid work** through the Council's own employment support programmes, well above our target of 600. A further 93 were placed into volunteering and work experience opportunities to build employability skills in readiness for work.

The Council's Business Employment Support Team and Islington Working for Parents supported 594 people into paid work (including self-employment and apprenticeships), of which:

- 488 were paid work
- 22 Self employment
- 84 Apprenticeships
- 509 were full time jobs
- 85 were part time jobs under 16 hours

Support for vulnerable groups

The Council programmes target those who face additional challenges in securing work, providing intensive tailored support. Of the 816 who secured paid employment through our programmes:

- 353 were parents
- 95 were clients of mental health working support
- 248 were young people (16-24 years)

The Council's Islington Working for Parents Team supported 286 of the 353 parents into work. Members of the team are co-located in Job Centres and Children's Centres to enable easy referral for parents accessing these services.

Learning Disability Clients

Around 90% of people who have a global learning disability are out of work. The Learning Disability Partnership, supported by the Business Employment Support Team, piloted a new scheme to help those who Adult Social Services have identified as having learning disabilities to secure paid work. The scheme worked with employers to develop recruitment processes. A total of 16 people with learning disabilities were supported into paid work. Although this was below target, it represents a big step forward, and the learning from the pilot will be used to support more people with learning disabilities into employment. Of those who got paid work, most are in part-time work which was their preference.

Apprenticeships

88 Islington residents, mostly under 25, were placed into apprenticeships in 2013-14, including 36 into Council positions. A large majority of external apprenticeships were in the construction sector, reflecting the Council's success in securing section 106 agreements as part of new developments. Other apprenticeships were mainly in customer care or business administration roles.

A particular success was the Creative Apprenticeships programme, which provided 13 apprenticeships and internships to local unemployed young people. The programme was delivered in partnership with local arts organisations and funded through a grant from Creative and Cultural Skills, match-funded by section 106 monies and around £89,000 contributions from the arts employers themselves. However, overall the number of apprenticeships in Islington is significantly lower than the national figures, in common with many London boroughs.

Working with local employers

In 2013-14 the Council's Business and Employment Support Team sourced 531 paid jobs from local employers, which were advertised across the various Council teams and partners working with unemployed residents. Local employers were also keen to provide work experience and mentoring, and to engage with schools to support young people to prepare for work.

Adult skills and training

The Council's Adult & Community Learning Team provides skills and training courses for residents over the age of 19. It works in close partnership with City & Islington College and other local training providers to provide a comprehensive and coherent skills offer to residents – from basic, ESOL and Entry Level courses offered through Adult & Community Learning through to Level 2, 3 and 4 skills and vocational courses at the College.

In the academic year 2012-13, Adult & Community Learning delivered courses to 2,662 Islington residents and has seen an increase in the success rate of learners from 82% to 86% over the past three years. Six new vocational courses were piloted in key sectors where there are employment opportunities, such as catering, care and hospitality, and have been well received by residents.

A learner tracking survey of a sample of learners who had completed their courses found that **25% (or 96 learners) had moved into paid work**. This is below target but an improvement on the previous year and shows that the change to a focus on employment related courses is paying off. Of the 96 learners who found employment, 25 were full time jobs, 65 were part time, and 6 were self employed. 46 confirmed that they were parents. The main sectors they found work in were Retail Sales & Customer Services, Catering & Hospitality and Health & Social Care.

Tackling fuel poverty

In 2013-14 the Council supported **1,186 vulnerable residents to reduce their fuel bills**, almost 50% above target. In total, our energy efficiency programmes saved vulnerable residents well over half a million pounds on annual energy bills.

Our two key initiatives for tackling fuel poverty – the Seasonal Health Interventions Network (**SHINE**) and the Energy Doctor in the Home – saw an increase in requests for support from residents. SHINE received nearly 3,000 referrals in 2013-14, a 70% increase on the previous year. Much of this was due to the very successful Warm Home Discount pilot, but also to increased referrals from other organisations. There was also increased demand for the ‘Energy Doctor in the Home’ service due to the surge in SHINE referrals and to the significant media coverage of rising energy prices. Additional funding was secured to meet demand and allow nearly 1,200 visits to take place.

Across all relevant programmes and schemes, it is estimated that the **amount saved by residents** on annual home energy bills amounted to **over £577,000** (30% above target), largely due to the Warm Home Discount bulk referral pilot (see Decent, Suitable, Affordable Housing).

Key Successes in 2013-14

- *Increased numbers of residents supported into work as the Council's programmes are now embedded and working effectively*
- *The Creative Apprenticeships programme which funded 13 apprenticeships and internships and has now just secured a further £34,000 from Creative and Cultural Skills to run Round 2*
- *A Ready to Work Business Breakfast, held in June 2013, resulted in pledges from 65 businesses to take part in our mentoring, schools, work experience and learning disability programmes*
- *£350,000 European Integration Fund secured to provide ESOL and other support to migrants from outside the EU. Lack of English presents a significant barrier to getting a job and integrating in the community*

Priorities for 2014-15

- *Implement the recommendations of the Islington Employment Commission which is aiming to tackle unemployment among Islington residents*
- *Tackle the growing number of long-term unemployed. People who have been claiming Jobseekers Allowance for two years or more has risen to 17% of Jobseekers Allowance claims (from 1% in 2009).*
- *Develop a programme of support for over-50s who are out of work. The Jobseekers Allowance count is not falling as fast as for other age groups and the proportion who have been claiming for over two years has increased from 3% in 2009 to 33% in 2013-14. The Employment Services Board has commissioned research into the barriers faced by over-50's*
- *Establish a new multi-disciplinary Employment Team as part of the customer centre at 222 Upper Street. The team, which will comprise officers from key council employment and other support services and from Jobcentre Plus, will support those who face significant challenges in getting a job*
- *Develop relationships with key growth sectors - Digital/creative, Construction/technical, Hospitality/retail, Medical, health and social care (including childcare), Professional services – to explore job opportunities for local residents and careers pathways for our young people*

Best start in life for all children

Giving children the best start in life requires delivery of effective services from conception right through to the end of formal education, with targeted support to those parents, carers and children who most need it. The targets below reflect key stages of a child's life: birth, early years, childcare, achievement at school, and post 16. They also ensure effective support and safeguarding for the most vulnerable and tackle some of the key health issues for children young people.

Performance measure	2013/14 figure	2013/14 target	Was target reached	Performance better than 2012/13
Increase the percentage of women booked with maternity services by 12 weeks 6 days	81.4% (q3)	90.0%	No	No
Increase the percentage of babies who are breastfed at 6-8 weeks	Not available – see below	75.0%	tbc	n/a
Narrow the gap between Islington and Inner London at the end of the Foundation Stage (percentage point gap)	9.0	No comparable data on which to base target	n/a	n/a
Narrow the gap between Islington and the Inner London median for pupils achieving 5 or more A* to C at GCSE or equivalent including English and Maths (% point gap)	0.0	6.1	Yes	Yes
Equalities Target: Narrow the gap within Islington between disadvantaged pupils achieving GCSE (5+ A*-C grades including English & Maths) and the rest (% point gap)	12.2	10.0	No	Yes
Increase the percentage of Islington school leavers in education or training	94.9%	96.0%	No	Yes
Increase number of new foster carers recruited (mainstream and friends & family)	17	27	No	No
Increase number of newly recruited childminders	23	25	No	Yes
Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	71.4%	80.0%	No	Yes
Number of child protection plans	137	Change is not a measure of performance	n/a	n/a
Rate per 10,000 of children subject to CPP	37	Change is not a measure of performance	n/a	n/a
Decrease the percentage of children who are obese in reception (4-5 years)	10.7%	9.9%	No	No
Decrease the percentage of children who are obese in year 6 (10-11 years)	21.8%	21.4%	No	Yes
Increase the number of fluoride varnish applications	13,578	12,000	Yes	Yes
Reduce teenage conception rate	30.1	26	No	Yes

Pre- and Post-Natal Support

Women booked with maternity services by 12 weeks 6 days

The early stages of pregnancy are a key time in a baby's development and a mother's health. It is recommended that all women are booked into maternity services before the 13th week of pregnancy, to ensure a comprehensive health and social care assessment by the midwife. Latest figures (for the year to December 2013) showed **82.8% of women booked into maternity services before 13 weeks**, a fall of over 8% compared to the previous year (the figure of 81.4 in the table above is for quarter 3 only). The majority of Islington women were booked into University College London Hospital (UCLH) (60%) and the Whittington hospitals (40%). Quarter 4 data is currently not available. Early access data fluctuates each quarter, ranging from 81% - 86% with the main reasons related to:

- high numbers of women do not attend their first appointment
- high numbers of late referrals from GP practices
- trusts capacity to manage bookings by gestational age

Breastfeeding

Evidence shows a link between breastfeeding and reduced illness in young children; breastfeeding and healthy weaning also contribute towards a long term reduction in the risk of developing Type 2 diabetes, higher levels of blood pressure and higher levels blood cholesterol in adulthood.

6-8 week breastfeeding prevalence data is not available for 2013/14. This is due to new NHS England data collection and validation systems. A number of areas across England (including Islington) have not submitted full coverage data (i.e. data on 95% of all their child population)*. For Islington, the data submitted is invalid because it does not meet the 95% coverage. This means that the % of children breastfed at 6-8 weeks cannot be accurately calculated. The Public Health team is liaising with local providers and NHS England to resolve this.

* NHS England data source: *NHS England. Statistical release. Breastfeeding initiation and prevalence at 6-8 weeks. Q4, 2013/14* <http://www.england.nhs.uk/statistics/statistical-work-areas/maternity-and-breastfeeding/>

In previous years, **initiation of breastfeeding** in Islington has been 89.5%, similar to Central London (90%), and higher than Greater London (87%) and England (74%). Prevalence of breastfeeding at 6-8 weeks was 75%, similar to Central London (75%) and higher than Greater London (70%) and England (47%).

While breastfeeding initiation and prevalence in Islington compares well with other areas, a local health equity audit shows that younger mothers and those living in the most deprived areas of Islington are least likely to breastfeed. These groups are actively targeted and supported by Islington breastfeeding peer supporters.

Early Years education and development

44% of 5 year olds attained a '**good level of development**' in the Early Years Foundation Stage Profile, which is below the rate for Inner London (53%) and the national average (52%). The equality gap in Islington between the lowest performing children at Early Years Foundation Service and the rest is lower (at 34.2%) than Inner London (35.9%) and the national average (36.6%), however, this is not necessarily positive in light of the low percentage achieving a good level.

91% of Children's Centres have an Ofsted inspection outcome of 'good' or 'better', which is above the national average. 76% of early years settings have an Ofsted inspection outcome of 'good' or 'better' – narrowing the gap to the national average of 77%.

Childminders

Availability of good quality and affordable childcare is a key part of supporting parents into work to reduce child poverty. In 2013-14, **23 new childminders were recruited**, 3 more than last year but below the target of 25. The registration requirements have changed and new childminders now have to complete all training prior to registration, resulting in a 6 month delay in registration. In 2013-14 we delivered 8 registration courses to 120 people, compared to 3 courses with 60 people in 2012-13, indicating an increased demand for training.

However, a higher proportion of the 2013-14 trainees (around 20%) were childminding assistants. Assistants are not required to be registered, as individual childminders so will not be counted against the target but will help to increase the overall number of childcare places available.

Schools and education

Key Stage 4 (GCSE) attainment

In 2013, **63.5% of Islington pupils** achieved 5 or more A*-C GCSEs including English & Maths – similar to Inner London and above the national average. This means that we have met our target of narrowing the gap between Islington and Inner London. The gap between disadvantaged pupils and the rest in Islington schools has reduced slightly, to 12.2 percentage points, though short of the target of 10 percentage points. However, Islington compares well with the national average where the gap between disadvantaged and the rest is 26.9 percentage points.

Key Stage 2 (end of primary school) attainment

77% reached Level 4+ in reading, writing and maths, above the national average of 76%, but below London average of 79%. 75% achieved Level 4 in grammar, punctuation and spelling, again above the national average of 74%, but below London average of 79%.

Pupil Progress

Key Stage 1-Key Stage 2: 90% of pupils made 2 levels of progress in reading, which was above the national average of 88% but below London average of 91%. Key Stage 2-Key Stage 4: Pupils making 3 levels of progress - English 78.2% Maths 79.5% - both above National and London averages.

Post 16

The proportion of young people who remain in education and training post 16 is good; **94.9%** of pupils who completed Year 11 in 2013 **remained in education or training**, the same as in 2012. The results for those with Special Educational Needs were particularly impressive. 95% of students with a statement of Special Educational Needs who completed Year 11 in an Islington school in 2013 remained in education, employment or training, an improvement on 2012. The percentage of students with Special Educational Needs but without a statement who remained in education, employment and training also increased.

We continue to make progress in reducing the number of 16-18 year olds who are not in education, employment or training but there is more to do. Latest figures show 5% of Islington's 16-18 year

olds are not in education, employment or training, compared to the Central London average of 3.7% (Jan 2014). 6.5% of Islington 16-18 year olds with Learning Difficulties or Disabilities are not in education, employment or training (March 2014), which is lower than Inner London (7.8%) and England (11.1%) averages.

The proportion of Islington young people who achieve a Level 2 (5 GCSEs or equivalent) by age 19 has risen to 77.8%, though still below Inner London 83.0%. However, the proportion achieving a Level 3 qualification ('A' Levels or equivalent) by age 19 has fallen slightly to 49.7%, and is well below the Inner London average of 59.4%. This is an important area to address as it is a key predictor of employment success.

Looked-after children and foster carers

17 new foster carers were recruited locally this year, which is below the target of 27. Recruiting local carers is important as it enables us to place Islington children within the borough, rather than having to send them to foster care outside of Islington. However, there have been some real achievements for looked-after children over the past year including:

- A 6% reduction in the number of looked-after children compared to the previous year (and 30% reduction since 2005) although the rate is still above the national average
- Key Stage 2 and Key Stage 4 outcomes for looked-after children and school attendance are all better than the national average.
- 97% of looked-after children have up to date health assessments, 96% are fully immunised and 91% have dental checks – all above national averages

Safeguarding

The number and rate of Child Protection Plans are monitored but no target is set as they are put in place as and when the need arises, depending on individual cases. Over the past year we have undertaken multi-agency audits to ensure quality in our Child Protection work and delivered training to support practitioners in protecting children and improve outcomes. We've increased the identification and protection of sexually exploited young people, and worked with the Safer Islington Partnership to reduce serious youth violence and gang involvement.

The effectiveness of early help and services to protect children is evaluated by the Islington Safeguarding Children Board. During the year the Board has considered both quantitative and qualitative data and conducted multi agency audits to provide assurance on the quality of services to protect and promote the welfare of children. The annual report of the Board provides further information about its priorities.

Health and wellbeing

Weight management/obesity

Excess weight (overweight and obesity) in children often leads to excess weight in adults, and is a major determinant of premature mortality and avoidable ill health. Children who are obese are more likely to suffer from poor self-esteem and less likely to socialise or do well at school.

The proportion of children who are **obese in at age 4-5 years is 10.7%**, a slight increase (less than 1%) on the previous year, whilst **obesity at age 10-11 years is 21.8%**, a marginal decrease (again, less than 1%) compared to last year. Until this year, obesity levels had been falling year on year since 2007-08. Over 200 overweight and obese children and young people have successfully completed a weight management programme this year.

Teenage Conception

Teenage pregnancy is strongly linked with poor social and health outcomes. Most recent data shows that teenage conception is on a strong downward trend. The performance indicator measures the under-18 conception rate per 1,000 females aged 15-17. Data is published 14 months after the period end and is updated annually.

Latest data is for 2012 and indicates a **teenage conception rate of 30.1 per 1,000** against a target of 26 per 1,000. Although we have not met the target, this is an improvement on the 2011 figure of 34.4 per 1,000, and a significant improvement on the 1998 baseline of 41 per 1,000.

Fluoride varnish applications

Dental ill health is one of the most common causes of hospitalisation for children under the age of eleven and can have a longer term impact in speech and language development, social confidence and oral health problems later in life. The Islington community-based fluoride varnish programme delivered a total of 13,578 fluoride varnish applications in 2013/14, exceeding the annual target by 13%.

Key Successes in 2013-14

- *90.5% of Islington schools now have an Ofsted inspection outcome of good or better which places Islington in the top 10% of local authorities – the national average is 79.6%*
- *Excellent GCSE results with 63.5% of Islington pupils achieving 5 or more GCSEs A* to C (including English & Maths) – now matching performance of Inner London*
- *Islington Reads and Word 2013 both hugely successful – with high numbers of parents and children involved in reading and writing related activities*
- *100% of Child Protection Plans were completed in time, plans have been quality assured through multi-agency audits, and our Adolescent Multi Agency Support Service has successfully prevented 84% of children worked with from being looked after*
- *The Families First service reached over 1,100 families in 2013-14, with early evaluation showing positive impact. The Specialist Multi-Agency Outreach Service reached 97 families facing more challenging problems. 86% of children and young people engaged in the programme have not become looked after or received custodial sentences at the end of the 12 month intervention*

Priorities for 2014-15

- *Improve achievement at Early Years Foundation Stage, GCSE attainment for disadvantaged pupils, and Level 3 by age 19*
- *Support and challenge children's centres to increase sustained reach particularly workless/low income families*
- *Maintain good inspection results for children's centres and schools and increase the number which are outstanding – the new framework for inspection has significantly raised the bar*
- *Support and challenge the 3 schools below national floor targets and schools where progress measures indicate that students do not make enough progress*
- *Reduce the number of young people not in employment, education or training; increase the number in education and training, and refocus the work of the Youth Careers team to provide more targeted support to those most at risk of being not in employment, education or training*
- *Improve timescales for single assessment of children at risk, and reduce the impact and incidence of neglect and domestic violence*
- *Improve adoption timescales. Recruit more local foster carers to reduce numbers of children placed out of the borough and implement specialist foster carer scheme*
- *Improve weight management programmes to reduce obesity rates in children*

Healthy, active and independent lives

Promoting healthy, active and independent lives covers a wide range of activity – from supporting helping older and vulnerable residents to live independently for as long as possible, through to prevention and early intervention to avoid health problems escalating, and tackling public health priorities such as substance misuse, sexual health and mental health.

Performance measure	2013/14 figure	2013/14 target	Was target reached	Performance better than 2012/13
Increase proportion of people using social care who receive self-directed support	88.8%	100.0%	No	Similar
Increase proportion of carers and people using social care who receive direct payments	35.6%	40.0%	No	Similar
Increase proportion of carers receiving needs assessment or review and a specific carer's service or advice and information	40.9%	40.0%	Yes	Similar
Increase the proportion of vulnerable people who move on from supported living in a planned way	75.0%	75.0%	Yes	Similar
Proportion of adult safeguarding investigations concluded where alleged abuse has been substantiated	30.60%	Change is not a measure of performance	n/a	Similar
Achieve 10% or more of eligible population who have received a NHS Check	15.5%	10.0%	Yes	Similar
Maintain high level of four week smoking quits	2,123	2,229	No	No
Equalities Target - Ensure 47% of smokers accessing stop smoking services are from black and minority ethnic communities	46%	47%	No	n/a
Equalities Target - Increase the quit rate amongst smokers from black and minority ethnic communities to 45%	53%	45%	Yes	n/a
Increase the percentage of adults who have planned completion of their alcohol treatment	58%	59.0%	No	Yes
Increase % of people who successfully complete drug treatment who do not re-present to treatment again within 6 months (% of all in treatment during the 12 mth period 6 mths prior)	15.5%	15%	Yes	Yes
Ensure all patients are offered an appointment in a genito-urinary medicine clinic within 48 hours	100%	100%	Yes	Yes
Increase the number of people accessing the Council's service for depression or anxiety and moving towards recovery	4,288	3,800	Yes	Yes

NHS Health Checks

The NHS Health Check programme aims to help prevent heart disease, diabetes, kidney disease and stroke. In Islington, everyone between the ages of 35 and 74 who has not already been diagnosed with one of these conditions will be invited (every five years) to have a free NHS Health Check.

Islington is doing well - **15.5% (9,217) of the eligible population** have had an NHS health check, greatly exceeding the target of 10% and making us one of the top performing boroughs in London. However we need to ensure more equitable provision across all practices and improve the referral pathway from NHS health checks into lifestyle services.

Smoking cessation

Smoking is the leading risk factor for premature death in Islington and a significant contributor to the number of deaths from cardiovascular disease (368), cancer (318) and respiratory diseases (149). Reducing smoking is an important contributor to reducing inequalities in life expectancy and infant mortality, and mortality from coronary heart disease, diabetes, and cancer.

Latest GP data (2012-13) shows that the **adult smoking rate is now 24%**. Islington's Stop Smoking Service maintained its position as the 2nd best performing service in London achieving approximately 1,300 quits per 100,000 population against the London average of 800. The local service makes use of **national campaigns** such as *Stoptober* to engage and treat more smokers. In 13/14 over 1,000 Islington smokers signed up to join the national campaign.

Final performance figures for 2013/4 show that 2,123 people quit via Stop Smoking services, 106 short of the target of 2,229. Residents are not accessing stop smoking services in the same numbers they have previously, informal data suggests this could be because a substantial number of smokers are choosing to use aids such as e-cigarettes to quit on their own rather than accessing services. Despite this, there are some positive achievements:

- The service has sustained a quit rate in excess of 48% and has reduced the number of smokers where the outcome is unknown to less than 18%.
- The Housebound/Chronic Obstructive Pulmonary Disease service has achieved quit rates of between 8-15% within a community with significant levels of tobacco dependency
- The first joint focus on tobacco control was held with Camden in February and will lead to a joint Smokefree Alliance and further opportunities for working together on tobacco control initiatives

Smoking rates among **black and minority ethnic groups** remain higher than in the general population with rates of 33% and 29% among the Turkish and Irish communities respectively. Our target for the proportion of smokers accessing local services from black and minority ethnic communities was 47%, we have achieved just short of that figure with 46%. We have done considerably better at increasing the black and minority ethnic quit rate, our target was 45% and we have achieved 53%.

Substance misuse

Alcohol

The performance measure records the proportion of users leaving treatment who have become alcohol free or no longer have problematic alcohol use. End of year figures show 58% of people achieving planned completion of their treatment, just 1% below the 2013-14 target of 59% but an improvement on the previous year. Islington has more people in alcohol treatment system than any other London Borough and treatment outcomes are good across the treatment system.

Public Health re-commissioned the dontbottleitup.org website to promote sensible drinking and local services. In addition 150 hours of community alcohol awareness raising activities took place across the borough in 2013-14 including a Dry January 2014 campaign which involved a 'Shout it Out' event at Islington Town Hall, the distribution of posters and leaflets across the council and Voluntary Sector and promotional pharmacy bags delivered in collaboration with the Local Pharmacy Committee.

Drugs

Performance is measured by the percentage of people who successfully complete drug treatment who do not then re-present for treatment again within 6 months. Data to August 2013 shows that Islington outperformed national averages early in the year and has been achieving its target of 15% of service users with 6-month sustained recovery. A new model of delivery has been introduced which focuses on increasing engagement with psychosocial treatment and more regular contact with key workers encouraging service users to engage in a more structured way with the service. This year has seen significant improvements in performance across the drug treatment system and targets are being achieved following a long period of underperformance. Services have made small but significant improvements in recovery outcomes for opiate users. The treatment system has also adapted to changing patterns of drug use and has achieved success in significantly increasing successful treatment outcomes for non-opiate users.

Other health support

Genito-Urinary Medicine

Genito-Urinary Medicine clinics provide testing for sexually transmitted infections, treatment and referral into specialist services where necessary, as well as health promotion advice. They are widely recognised as a critical component of prevention of sexually transmitted infections. Islington aims to offer each user an appointment in a Genito-Urinary Medicine clinic within 48 hours to minimise risk from onward transmission and to ensure clients are seen when they are ready and willing to access services. Despite high levels of pressure on services, and increasing demand, we have achieved our goal of offering 100% of appointments within 48 hours.

The 'Improving Access to Psychological Therapies' (IAPT) Service for depression or anxiety

Mental health problems are very common, affecting approximately one in four adults every year and one in ten children or young people at any time; with an estimated prevalence rate of around 15%. Approximately 31,000 adults in Islington are experiencing depression or anxiety disorders in any one week. There can also be mental health problems amongst people with physical long term health conditions or with substance misuse problems.

There has been a significant year on year improvement in the performance of the service. The number of people accessing the service and moving to recovery in 2013-14 was 4,288, well above the target of 3,800. Mental Health Promotion services have recruited 40 mental health champions, delivered 32 mental health awareness workshops and provided Mental Health First Aid training to 489 individuals.

Independent living

Figures for the proportion of people who receive self-direct support, receive direct payments and carers receiving support are lower than last year, but the actual number of people receiving these services has increased which is why they look slightly lower overall compared with this year's targets (although very similar to last year's proportions). Provisional benchmarking figures indicate that we will still be a top performer in London for these indicators when compared with other boroughs.

Key Successes in 2013-14

- *Islington is ranked 4th out of 33 Local Authorities in London and 10th out of 152 Local Authorities in England, for delivery of NHS health checks, based on most recent data (Quarter 1 – Quarter 3, 2013/14)*
- *Alcohol Services have provided treatment to nearly 900 people last year, the highest number in London. Numbers in treatment are up 21% compared to the previous year with successful completions up 2%*
- *Development and implementation of the Healthy Minds programme in secondary schools to raise awareness and understanding of mental health issues amongst pupils and staff as well as better knowledge of local support services*

Priorities for 2014-15

- *Improve delivery of health checks in community settings through innovation with community provider, such as use of a health bus*
- *Addressing the reducing number of smokers that are accessing services for treatment. The Provider will need to recruit more smokers outside of primary care settings.*
- *Address the increase in hospital admissions for alcohol-related conditions of 22% in men & 19% in women in last 5 years. Islington remains in the top 5 London boroughs for alcohol-related deaths and hospital admissions.*
- *With the 3rd highest density of licensed premises in inner London, we will need to effectively managing the night time economy*
- *Joint development of the suicide prevention pathway across Camden and Islington*
- *Preparation for the new Social Care Bill - to map the potential demand for services and to look at how our front door services deal with the increased demand for assessments.*
- *Continue to develop personalised care options so that service users can receive their care in a way that suits them, for example the new homecare contracts which will allow people to bank hours and use them when they want over a 4 week period.*

Delivering basic services efficiently and well

The Council delivers a wide range of core services from emptying bins and keeping the streets clean, to planning and income collection (from rents, business rates and Council Tax).

Performance is closely monitored to ensure that these are delivered efficiently to a high standard, and provide value for money. We also want to ensure that residents are able to do easily contact and do business with us, online where possible but that when residents need to contact our call centre, they receive a prompt and helpful response.

Performance measure	2013/14 figure	2013/14 target	Was target reached	Performance better than 2012/13
Reduce street cleanliness complaints and reports	264	180	No	No
Increase the percentage of household waste recycled and composted (<i>projection</i>)	32.1%	32.6%	No	Yes
Reduce the number of missed waste collections (monthly average)	348	600	Yes	Yes
Increase the percentage of planning applications determined within the target of 8 weeks (minors) (<i>Figure for Quarter 4 only</i>)	77.5%	65.0%	Yes	Yes
Increase the percentage of planning applications determined within the target of 8 weeks (others) (<i>figure for Quarter 4 only</i>)	90.5%	65.0%	Yes	Yes
Increase the percentage of council tax collected by Direct Debit	53.42%	51.75%	Yes	Yes
Increase the percentage of business rates collected	98.2%	98.5%	No	Similar
Rent arrears of current tenants as a proportion of the authorities rent roll – LBI managed properties	1.8%	No target as performance outside our control	n/a	Yes
Rent arrears of current tenants as a proportion of the authorities rent roll – Partners for Improvement managed properties	2.4%	No target as performance outside our control	n/a	Similar
Reduce the percentage of calls to the councils Contact Centre which are abandoned	8.69%	7.50%	No	Yes
Number of My E-Account transactions	101,610	96,800	Yes	Yes
Reduce the average number of days lost through sickness absence	6.20	5.55	No	No
Electoral registration; maintain the response rate for the annual canvas	95%	95%	Yes	Yes

Street environment

Street cleanliness

There were **264 street cleansing complaints** in 2013-14. NB: The figure for last year and current target of 180 is not appropriate for comparison purposes due to system changes. Based on the new system, the 2012/13 comparison complaints figure was 215 and therefore still lower than in 2013/14. This is due to the particularly bad weather from October through to January when we experienced heavy leaf-fall and high levels of wind-blown litter. Throughout 2014-15, improvements in street cleansing will partly be delivered through improved real-time communications with front line staff via radio contact.

Missed Waste Collections

Significant progress has been made in reducing the number of missed waste collections, with rates for 2013-14 being at a historical low. The **average monthly figure for missed waste collections was 348**, less than half the monthly average of 772 in 2012-13. These figures include all domestic refuse and recycling, as well as commercial collections, and represent only 0.02% of the one and a half million collections that are made every month.

Recycling

The provisional **recycling rate for 2013-14 was 32.1%** against the target of 32.6% with the final figure to be confirmed in July. The corresponding residual waste (not recycled) figure stands at a very low 419kg per household, almost certainly one of the lowest in London. During 2013-14 we took an active part in the North London Waste Authorities waste reduction campaign, extended food waste recycling on estates, introduced communal food waste bin washing and worked hard at reducing recycling contamination.

In June last year, the frontline refuse, recycling and street cleaning service transferred back to the Council after 15 years with a private contractor. Around 300 staff became Council employees and the transition went smoothly with no service disruption. The Council also resumed the provision of commercial refuse and recycling collection with the novation of around 2,500 customers previously with our private contractor.

Planning

The last year has shown a significant improvement in planning performance with the bedding-in of new policies and systems. Both performance measures have exceeded their targets: across the year as a whole, 80.3% of 'Minor' applications and 83.6% of 'Other' applications were determined within the 8 week target time.

Quality of decision-making also continues to be paramount with the Design Review Panel and Members' Pre-application Forum now being seen as integral pieces to the development process. Two new Conservation Areas have been designated this year which will contribute to the overall quality of development and preservation of heritage assets in the Borough.

The particular focus in 2014-15 will be customer service, including streamlining the information on and presentation of our website and expanding the pre-application service to ensure consistent and timely advice. The necessary introduction of new M3 software around the turn of the calendar

year will also be a challenge. Development Management will continue to prioritise maximising the delivery of affordable housing through the planning system.

Collecting revenue

Targets for business rates and council tax have been achieved or almost achieved. In 2013-14:

- **Over 98%** of business rates were collected (just .3% short of target)
- **53%** of council tax was collected by direct debit, a rise of 4% on the previous year

Engaging with the Council

In 2013-13 there were **101,610 My E-Account transactions**, a rise of more than 15% on the previous year, and the **electoral response rate** has been maintained at **95%**

The percentage of **calls to the Council's contact centre which were abandoned was 8.69%**, above the target of 7.5% but an improvement on the 9.10% in 2012-13.. This is a considerable achievement given the increase in calls from residents affected by the changes to welfare benefits and council tax support.

The average number of **days lost to sickness absence per employee is 6.2** which is up from last year's 5.60, possibly due to the bringing into the Council staff of a large number of manual workers who, due to the nature of their work, can be more prone to injury. Although we have not reached our target, our staff absence rates are still significantly below the London average of 7.5.

Key Successes in 2013-14

- *In 12/13 (the last year for which comparative data is available), our recycling rate of 31.4% was the second highest of all 12 Inner London Boroughs*
- *We have a low rate of staff absence compared with many other London boroughs*
- *Our rate of determination of planning applications has greatly exceeded our targets for this year and our achievement for last year*

Challenges for the coming year

- *Developing the bulky waste reuse services (extracting more recyclable elements) and further efficiency savings through operations reconfiguration, productivity and route optimisation*
- *Reduce the percentage of calls to the Contact Centre which are abandoned*

Council Income and Spend

Financial position

Between 2011 and 2015 the Council has lost around £76m in government grants as well as facing other cost pressures from inflation and demographics.

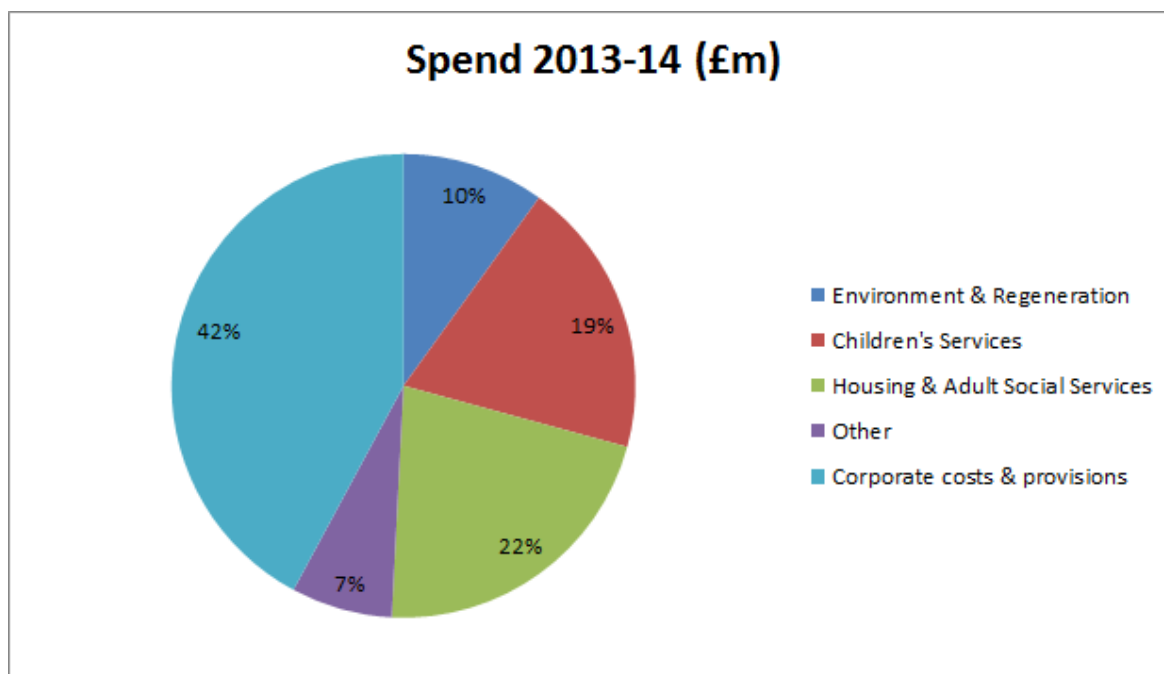
We have already made savings of £112m across the four-year period. However the most recent indications from central government are that we will face further substantial funding reductions from 2015/16 onwards.

Council income and spend 2013-14

The Council receives income from a number of sources

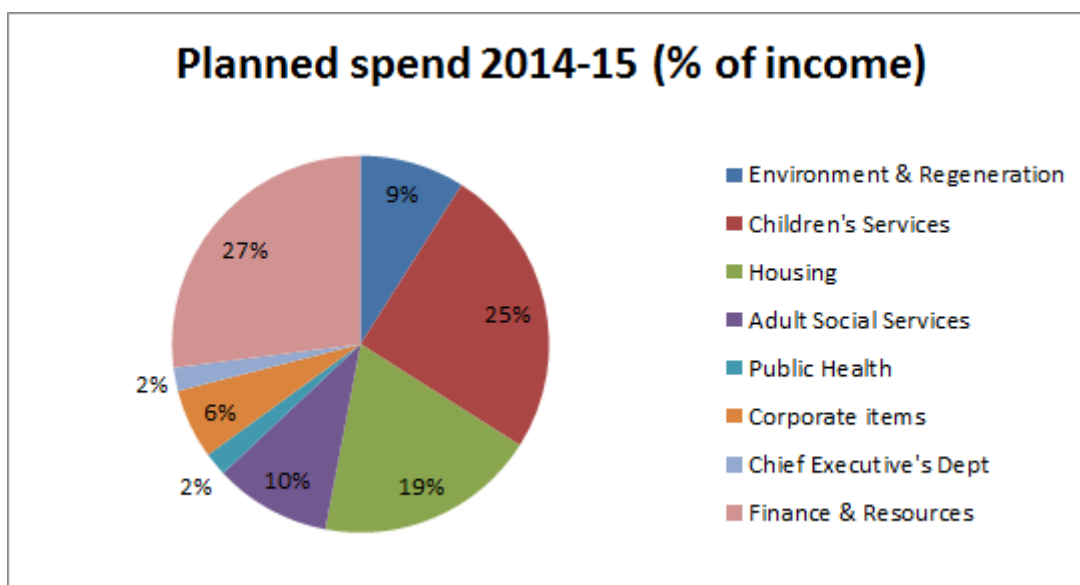
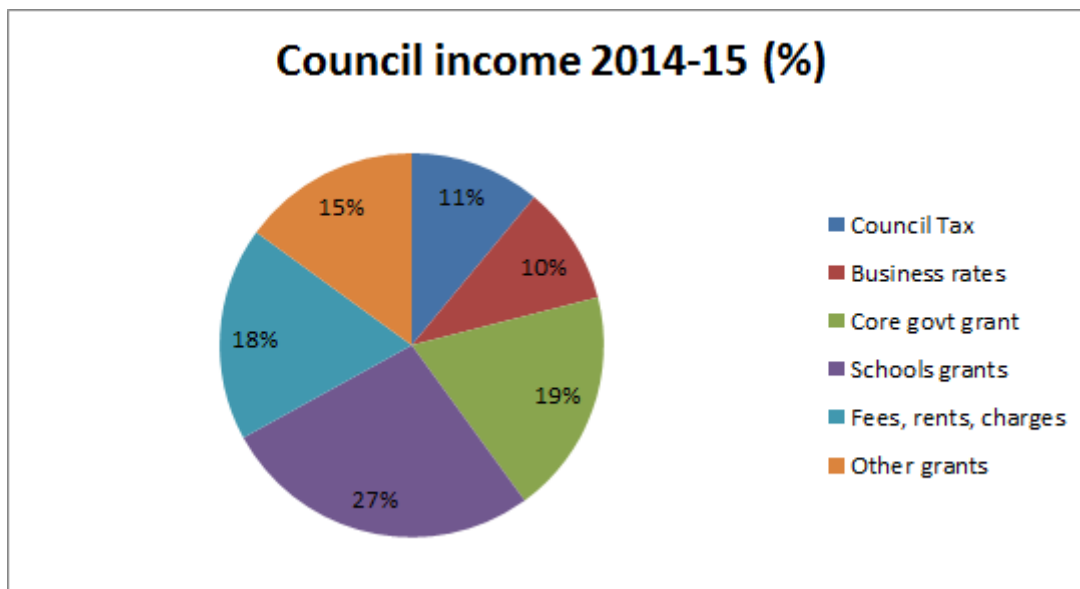
- Charges for services such as leisure, planning and parking
- Rents and charges to tenants and residents
- Schools grants and other grants
- Net revenue budget comprising : Business rates, Council Tax and core government grant or 'settlement'

The Council's net revenue budget for 2013/14 was **£255.5m**, comprising £189.3m business rates and government grant, and £66.2m council tax from Islington residents.



Council income and planned spend 2014-15

Our net revenue budget for **2014/15** is £234.1m (£167.2m in business rates and government grant and £66.9m in Council tax) – a reduction of 8.3% or £24.1m compared to 2013-14.



Achieving savings

We have made savings of £112m across the past four years, but the message from central government is that there will continue to be further significant cuts to local government funding for the foreseeable future as part of the efforts to reduce the deficit. Our transformation programme includes both service based and cross cutting reviews that are helping us to change the way our services operate and reduce our costs – therefore helping us to maintain the outcomes that matter to our residents.

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Report of: Executive Member for Finance and Performance

Meeting of:	Date	Agenda Item	Ward(s)
Executive	12 th May 2014	C1	All

PROVISIONAL 2013-14 FINANCIAL OUTTURN

1. SYNOPSIS

- 1.1 This report presents the provisional 2013-14 outturn position as at 31st March 2014. Overall, there is a gross General Fund underspend of £12.2m, but after proposed transfers to the capital programme and corporate reserves, there is a forecast net break-even position for 2013-14. The Housing Revenue Account (HRA) is forecast to underspend by £1.2m over the year. The capital programme delivered 93% of the annual programme.

2. RECOMMENDATIONS

- 2.1. To approve the overall provisional 2013-14 gross revenue outturn for the General Fund (in **Table 1** and **Appendix 1**) of a gross £12.2m underspend, before transfers, and a net break even position after the following proposed transfers for approval (**Section 3**):
- a) £10m to the Capital Reserve as part of the funding of the 2014-15 and 2015-16 capital programme (as reflected in the 2014-15 budget report approved by Council on 27th February 2014); in particular for the net capital cost of the Council's revised leisure contract and corporate fleet management programme, which will generate on-going revenue savings.
 - b) £1m to the Invest to Save Reserve as pump-priming investment in future projects that will generate further on-going revenue savings.
 - c) £1.183m to the Redundancy Reserve from the gross General Fund underspend and, in addition, to allocate £2m from the Contingency Reserve to the Redundancy Reserve, to provide an extra £3.183m overall for future redundancy costs.
- 2.2. To agree the departmental carry forwards detailed in **Appendix 2. (Section 3)**
- 2.3. To note that the HRA position is a forecast outturn underspend of £1.2m. (**Section 5**)
- 2.4. To note that the Council delivered £85.5m of capital investment in 2013-14, which represents 93% of the annual programme and to agree the provisional financing of the programme including the movements between reserves. (**Section 6** and **Appendix 3**)
- 2.5. To note the outturn position in respect of the Council's sundry income management (**Section 7**) and the council tax and national non domestic rates collection (**Section 8**).
- 2.6. To note the latest Corporate Risk Register. (**Section 9** and **Appendix 4**)

- 2.7. To note the progress on the closing of the 2013-14 accounts and to delegate to the Corporate Director of Finance and Resources the authority to agree any final changes to the accounts (including capital financing and slippage) prior to the accounts submission to the Auditors by 30th June 2014. **(Section 10)**

3. SUMMARY PROVISIONAL REVENUE OUTTURN 2013-14

- 3.1. A summary position of the General Fund and Housing Revenue Account is shown in **Table 1** below with further detail contained in **Appendix 1**. This position is after the departmental carry forwards are taken into account. The departmental carry forwards, which are proposed to be transferred for (the same) use in the financial year 2013-14 to the financial year 2014-15, are detailed in **Appendix 2** for agreement.
- 3.2. It is recommended that the gross £12.2m General Fund underspend is applied as follows, resulting in a net break-even outturn position:
- 3.2.1. £10m to the Capital Reserve as part of the funding of the 2014-15 and 2015-16 capital programme (as reflected in the 2014-15 budget report approved by Council on 27th February 2014); in particular for the net capital cost of the Council's revised leisure contract and corporate fleet management programme, which will generate on-going revenue savings.
- 3.2.2. £1m to the Invest to Save Reserve as pump-priming investment in projects that will generate further on-going revenue savings.
- 3.2.3. £1.183m to the Redundancy Reserve from the gross General Fund underspend and to allocate £2m from the Contingency Reserve to the Redundancy Reserve, to provide an extra £3.183m overall for future redundancy costs.

Table 1: General Fund and HRA Provisional Outturn at 31st March 2014

	VARIANCE MONTH 12 (£000)
<u>GENERAL FUND</u>	
Finance and Resources	(126)
Chief Executive's Department	(788)
Core Children's Services (Excluding Schools)	(850)
Environment and Regeneration	523
Housing and Adults Social Services	(3,313)
Public Health	0
Net Departments	(4,554)
Corporate Items	(6,657)
Total excluding contingencies	(11,211)
Unallocated contingency budgets	(972)
Total including contingencies	(12,183)
Amount earmarked in 2014-15 budget report	10,000
Proposed Transfers at Year-End	2,183
TOTAL PROJECTED GENERAL FUND	0
<u>HOUSING REVENUE ACCOUNT</u>	
Gross Income	(1,331)
Gross Expenditure	156
NET HRA (SURPLUS) / DEFICIT	(1,175)

4. GENERAL FUND

Finance and Resources Department (-£0.1m)

- 4.1. The total projected outturn variance of (-£0.1m) for Finance and Resources is made up of:
- 4.1.1. Staffing and contract underspends of (-£0.4m) in Service Finance.
 - 4.1.2. A Corporate Finance underspend of (-£0.1m) in relation to audit fees and bank charges.
 - 4.1.3. Overspend of (+£0.3m) in Contact Islington in relation to the Telecare Service. This overspend mainly relates to reduced demand for the enhanced Telecare package. There has also been an increase in overtime costs associated with the out-of-hours service and increased costs are anticipated in relation to aids and adaptations.
 - 4.1.4. An overspend on the Customer Transformation Programme of (+£0.1m).

Chief Executive's Department (-£0.8m)

- 4.2. The total projected outturn variance for the Chief Executive's Department is an underspend of (-£0.8m) mainly as a result of:
- 4.2.1. Vacant post savings across the department as a result of early delivery of 2014-15 savings (-£0.2m) or as a result of delayed recruitment and project delays within Community Safety (-£0.4m).
 - 4.2.2. Overachieved income targets within Legal (-£0.2m) and Registrars (-£0.2m).
 - 4.2.3. An overspend on human resources staff policy related expenses (e.g. Criminal Records Bureau, Occupational Health, etc.) of (+£0.1m) and a net overspend position within the Assembly Hall due to income targets not being achieved (+£0.1m).

Children's Services (General Fund -£0.85m, Schools -£7.0m)

- 4.3. The total projected outturn variance for Children's Services is a General Fund underspend of (-£0.85m) consisting of:
- 4.3.1. (-£0.4m) following a review of all non-pay budgets.
 - 4.3.2. (-£0.45m) against staffing budgets.
 - 4.3.3. (-£0.3m) following a review of placements commissioning, transformation of Children Looked After teams and a reduction in costs against the asylum grant.
 - 4.3.4. (-£0.05m) through the generation of consortium income through foster children on behalf of other boroughs.
 - 4.3.5. (-£0.1m) in the main due to the costs of holiday provision in children's centres, private, voluntary and independents and schools, being less than budgeted.
 - 4.3.6. (-£0.1m) use of grant funding in Early Years.
 - 4.3.7. (-£0.7m) underspend within Early Years as a result of:
 - 4.3.7.1. (-£0.3m) underspend in Children's Centres in relation to increased income, participation funding adjustments following the January census, staffing vacancies and reduced spend against the repairs and maintenance budget.

- 4.3.7.2. Reduced Grant Aid payments of (-£0.1m) due to reduced provision in the Private, Voluntary and Independent sector.
- 4.3.7.3. Meeting the costs of 2-year old Children in Need placements from the Dedicated Schools Grant and a reduced number of Children in Need placements with childminders and in the voluntary sector (-£0.2m).
- 4.3.7.4. A staffing underspend in the Family Information Service and other smaller underspends (-£0.1m).
- 4.3.8. A forecast underspend of (-£0.2m) against school support services due to increased income and an underspend against the schools' redundancy budget.
- 4.3.9. (+£0.25m) overspend against Special Educational Needs transport due to underlying demographic pressures and reduced income following the completion of a number of Building Schools for the Future schools.
- 4.3.10. (+£0.35m) overspend against the universal free schools meals budget as a result of increased take-up of school meals, an additional four school days falling in the 2013-14 financial year and the extension of the scheme to all academies in the borough.
- 4.3.11. (+0.3m) overspend on legal costs in Targeted and Specialist Children and Families due to a national increase in the cost of court fees, and an increase in the legal costs associated with undertaking care proceedings as result of the new public law outline procedure.
- 4.3.12. (+£0.1m) forecast overspend in Youth Commissioning due to the need to dredge City Road Basin.
- 4.3.13. (+£0.5m) to cover part of the 2012-13 Local Authority Central Spend Equivalent Grant (LACSEG) refund that is being invested in the capital programme for the provision of new pupil places in the light of the priority to secure additional educational provision. Rather than draw on this funding corporately, this expenditure is met from the net in-year departmental underspend.
- 4.3.14. The Council has received a £140k repayment from Cambridge Education representing the surplus on the former school and pupil services contract. This is one-off income and is being reinvested in the 3-year community budget to provide further support to vulnerable pupils and the priority issue of attendance and to help maximise the payment by results outcome.

Schools (-£7.0m)

- 4.4. A Dedicated Schools Grant (DSG) outturn underspend of £7.0m (4.4% of DSG) is forecast:
 - 4.4.1. A (-£2.265m) forecast underspend against the new statutory early years provision for 2-year olds due to local authorities being forward funded based on expected numbers of children who will qualify in September 2014 when entitlement increases from 20% to 40% of the most deprived 2-year olds. Whilst this funding is not ring-fenced for 2-year olds it is the Department for Education's intention that it is spent on 2-year old provision. Any underspends can be carried forward to continue to build capacity to meet the new entitlement and smooth in expected funding reductions when the Department for Education allocates funding based on take-up from 2015.
 - 4.4.2. A (-£0.1m) forecast underspend from a reduced take up of 3 and 4-year old places in Private, Voluntary and Independent early year's settings.

- 4.4.3. A forecast underspend against the schools and early years contingency budgets of (-£1.6m) and (-£0.1m) respectively.
 - 4.4.4. A (-£0.1m) provision for Pupil Referral Unit premises costs following a delay to redeveloping the outdoor space for the Pupil Referral Unit for sports and physical education.
 - 4.4.5. A forecast underspend of (-£1.6m) against Special Educational Needs placements. This underspend includes a one-off (-£0.6m) pupil-led Special Educational Needs contingency carried forward from 2012-13. Any increase in high cost pupil numbers will reduce the underspend.
 - 4.4.6. A forecast (-£0.17m) underspend against school support services.
 - 4.4.7. A forecast underspend of (-£0.015m) against the summer university and a number of miscellaneous underspends against managed funds totalling (-£0.125m).
 - 4.4.8. A forecast underspend of (-£0.06m) against the Special Educational Needs data infrastructure project.
 - 4.4.9. A (-£0.585m) underspend against Alternative Provision due to funding binging on an academic year basis.
 - 4.4.10. Prior year recoupment credits of (-£0.49m) due to a reduction in the provision required for prior year recoupment costs following the settlement of claims with out of borough providers.
 - 4.4.11. A forecast overspend against the Special Educational Needs transport budget of (+£0.25m). This is a combination of underlying demographic pressure from previous years.
- 4.5. Dedicated Schools Grant under and overspends are managed through the Schools Forum.

Environment and Regeneration (+£0.5m)

- 4.6. The Environment and Regeneration Department is projecting an outturn overspend position of (+£0.5m). The outturn variance is made up of:
- 4.6.1. Declining Planning Development and Building Control Fees due to the economic climate (+£0.6m). The gross position is a (+£0.9m) income pressure, partially offset by a (-£0.3m) saving from the implementation of a new service structure within Building Control.
 - 4.6.2. Houses in Multiple Occupation Licence shortfall (+£0.1m).
 - 4.6.3. Aquaterra Head Office rental costs due to its relocation from Ironmonger Row Baths to Isledon Road (+£0.1m).
 - 4.6.4. Library income pressures due to declining CD/DVD/music rentals (+£0.1m).
 - 4.6.5. Procurement costs relating to the Leisure Contract (+£0.1m).
 - 4.6.6. Alternative funding not obtained for Housing related work within the Spatial Planning and Transport service (+£0.2m).
 - 4.6.7. Underachievement of income within the Traffic and Engineering service from capital fee work (+£0.15m).
 - 4.6.8. Overspend within the Cemetery Service due to inaccurate memorial projections (+£0.15m).

- 4.6.9. Additional Public Health grant income not previously reported within Public Realm (-£0.2m).
- 4.6.10. Improved penalty charge notice (-£0.15m), pay and display (-£0.1m) and suspension income (-£0.1m) due to favourable weather conditions compared to risk model assumptions.
- 4.6.11. Savings on fleet lease payments as a result of a policy change to purchasing vehicles (-£0.3m).
- 4.6.12. Highways and Energy Services (-£0.15m) achieving higher income levels due to increased on-street activity.

Housing and Adult Social Services (-£3.3m)

- **Adult Social Care (-£4.4m)**

- 4.7. The overall Adult Social Services 2013-14 forecast outturn is a net (-£4.4m) underspend. This is after allocation of £1.5m corporate demographic contingency for the full-year effect of 2012-13 new placements (allocated in month 4) and £0.8m corporate demographic contingency for the part-year effect of the 2013-14 new placements (allocated in month 11). The main reasons for the outturn variance are:
 - 4.7.1. One-off underspend from the release of the provision for potential Choices tax liability (-£0.2m). This is due to the expiry in 2013-14 of the Revenues and Customs potential claim following the end of the six year period specified by the Limitations Act 1980.
 - 4.7.2. One-off clawback of Direct Payments surpluses in client accounts (-£0.2m). This is due to the review of Direct Payments clients who were not utilising all of their Personal Budget allocation and the introduction of tighter financial monitoring arrangements.
 - 4.7.3. 2014-15 budget savings targeted to be achieved early (-£2.9m). These are from increased integration with Health (-£1.7m), staffing vacancy factor (-£0.5m), Supporting People contract efficiencies (-£0.5m), non-pay efficiencies (-£0.1m) and partnership working with Housing (-£0.1m).
 - 4.7.4. One-off underspend from the Council share of slippage in joint NHS and Council projects in the newly expanded and remodelled Intermediate Care Pooled Budget (-£0.2m).
 - 4.7.5. One-off underspend relating to Goswell Road facilities costs that are no longer required following successful negotiations with the landlord (-£0.2m).
 - 4.7.6. One-off underspend from the Council's share of slippage in Carers' Pooled Budget projects (-£0.1m).
 - 4.7.7. A one-off saving arising from joint work between Adult Social Services and Public Health in Substance Misuse contracts (-£0.4m).
 - 4.7.8. One-off underspends relating to performance reductions from care contracts (-£0.1m); income from HIV/AIDS spot placements for backdated client contributions relating to a financial reassessment (-£0.1m); and on various pay and non-pay Adult Social Care staffing budgets (-£0.2m).
 - 4.7.9. Projected overspend in the Accessible Community Transport budget (+£0.2m).

- **Housing General Fund (+£1.1m)**

- 4.8. The projected outturn variance (+£1.1m) for 2013-14 is comprised of increased expenditure on the direct cost of temporary accommodation (+£1.8m). This is offset in the main by the early implementation of the HRA related saving on compensation for commercial properties income (-£0.5m), underspends on the bad debt provision (-£0.1m) and an additional grant received in respect of the Rent Deposit Scheme (-£0.1m).

Public Health (zero variance)

- 4.9. Public Health is funded via a ring-fenced grant of £24.7m for 2013-14. The service is provided by a single Public Health team, under a single Director of Public Health, created from the merger of two teams from Camden and Islington Primary Care Trusts.
- 4.10. For 2013-14, the public health grant is committed against existing public health services and programmes, continuing from the previous year and transferred to the Council via a transfer scheme, and public health services and programmes included in larger NHS contracts ("block contracts"). The grant is forecast at outturn to be spent in line with the overall allocation.

Corporate Items (-£6.6m)

- 4.11. The Council continues to follow a successful Treasury Management Strategy of shorter-term borrowing at low interest rates. This has saved the Council (-£3.0m) in interest charges over the financial year. The Treasury Management Strategy is kept under constant review to ensure that available resources are optimised and the longer-term interest rate position reviewed.
- 4.12. Additional one-off grant income (-£2.5m) has been returned from the Government, in the main relating to amounts that were previously 'top-sliced' from our core funding. In addition, budgets transferred from departments where savings have been delivered ahead of time (-£0.9m); delaying the impact of budgeted cost pressures, also due to delivering savings ahead of time (-£1.0m); and reduction in the sundry bad debt provision due to increased collection of sundry debts (-£0.2m).
- 4.13. Offsetting this is uncontrollable expenditure (+£1.0m) 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 (commonly referred to as No Recourse to Public Funds).

Contingencies (-£1.0m)

- 4.14. In month 6, £75k was allocated from general contingency to replace 150 trees in the borough as a result of the recent St Jude's Day Storm. This leaves (-£0.925m) unallocated within general contingency, with (-£0.049m) unallocated within the demographic contingency budget.

5. HOUSING REVENUE ACCOUNT

- 5.1. For the Housing Revenue Account (HRA), there is a forecast outturn surplus of (+£1.2m). The main variances are:
- 5.1.1. Increased income from tenants' rents and service charges (-£0.7m).
 - 5.1.2. Increased income from garages and amenities (-£0.3m).
 - 5.1.3. Increased income from leaseholder charges (-£0.2m).
 - 5.1.4. Decrease in expenditure in respect of Bad Debt Provision (-£0.2m).

- 5.1.5. Decrease in expenditure on business rate charges on void properties (-£0.1m).
- 5.1.6. Decrease in expenditure in respect of General Management Costs totalling (-£0.15m).
- 5.1.7. Decrease in expenditure in respect of Special Services Costs totalling (-£0.35m).
- 5.1.8. Commercial Properties - a shortfall in income due to property sales and voids (+£0.1m).
- 5.1.9. An inflationary increase in the cost of Private Finance Initiative (PFI) payments (+£0.2m).
- 5.1.10. A reduction in interest earned on HRA balances (+£0.1m).
- 5.1.11. One-off budget pressures (+£0.4m) linked in the main to welfare reforms and improvements to open spaces on estates.

6. CAPITAL PROGRAMME

- 6.1. The Council delivered £85.5m of capital expenditure in 2013-14, which represents 93% of the annual programme. **Table 2** below sets out this expenditure at a departmental level and **Appendix 3** provides further detail on a scheme by scheme basis, including slippage of capital expenditure into 2014-15.

Table 2: 2013-14 Capital Programme by Department

Department	Annual Programme (£m)	Capital Expenditure (£m)	Slippage to 2014-15 (£m)
Adults Social Services	3.2	2.7	(0.5)
Housing	51.6	50.8	(0.8)
Children's Services	16.4	14.3	(2.1)
Environment and Regeneration	17.0	15.8	(1.2)
Finance and Resources	2.0	0.3	(1.7)
Corporate Projects	2.1	1.6	(0.5)
Total	92.3	85.5	(6.8)

Capital Financing

- 6.2. The provisional funding of the 2013-14 capital programme is shown in **Table 3** below.

Table 3: Provisional Funding of 2013-14 Capital Programme

Funding Source	(£m)
Capital Receipts	12.6
Borrowing	8.0
Government Grants and Other External Contributions	12.6
Major Repairs Reserve	32.9
Capital Reserve and Revenue Contributions	19.4
Total	85.5

- 6.3. As part of the funding of the capital programme, the following reserves movements over £500k require Executive approval under the Council's financial regulations:
- 6.3.1. Drawdown from the Capital Reserve (£15.175m), Building Schools for the Future Smoothing Reserve (£1.276m) and PFI Waste Reserve (£0.597m).

6.3.2. Transfer from the Invest to Save Reserve (£2.795m), Services Specific Reserve (£2m) and PFI Street Lighting Reserve (£3.126m) to the Capital Reserve.

Treasury Management

- 6.4. The Council's average rate of interest on its debt fell from 5.74% in 2012-13 to 5.30% in 2013-14. As at 31st March 2014, the Council had £10m of temporary borrowing and total long term debt of £288m (of which £261m is Public Works Loan Board loans and £26.5m loans from other local authorities) and held £22m of investments.
- 6.5. During the financial year the Council complied within the treasury limits and Prudential Indicators set out in the Council's Treasury Policy Statement and Annual Treasury Strategy Statement.

7. SUNDRY INCOME MANAGEMENT

- 7.1. In 2013-14 we collected £53.5m which represents 90% of Net Collectable Debit, an improvement on the 2012-13 outturn of 86%, or £2m in monetary terms. Arrears at year-end were just £6.1m which is the lowest level ever recorded.
- 7.2. The net sum of just £48k has been written off, under delegated authority, during the financial year 2013-14 and has been funded from provisions already made. This compares to £64k written off in 2012-13, and is well within normal expectations. Sundry debt write-offs are no longer recorded by service departments but are held within the corporate billing and debt management systems. Our level of sundry debt write-offs are amongst the lowest of any Local Authority and the amount written-off in 2013-14 was our lowest on record.

8. COUNCIL TAX AND NNDR COLLECTION RATES

- 8.1. Our collection of 95.9% is just above the target that we set for 2013-14. We were concerned that the Council Tax Support implementation would cause council tax collection to fall more dramatically but our decision to hold the reduction to 8.5%, and to introduce a series of measures to help the residents affected by this change, has enabled us to achieve within 0.9% of the 2012-13 level which was our highest ever council tax collection. For 2013-14 we have written off £2,074,465 of council tax arrears.
- 8.2. We have achieved a good return on National Non Domestic Rate 2013-14 in-year collection. Our collection of 98.2% is only slightly down on the previous year's collection of 98.5%. For 2013-14 we have written off £3,069,676 of National Non Domestic Rate arrears.
- 8.3. The collection rates for recent years are shown in **Table 4** below.

Table 4: Collection Rates

	2012-13	2013-14	
	Actual	Target	Actual
Council Tax Collection Rate	96.8%	95.8%	95.9%
NNDR Collection Rate	98.5%	98.5%	98.2%

9. CORPORATE RISK REGISTER

- 9.1. The Corporate Risk Register at **Appendix 4** outlines the key strategic risks that the Council faces, alongside some of the key management actions that we have put in place to help manage and mitigate the potential impact of these.

10. CLOSING OF ACCOUNTS PROGRESS 2013-14

- 10.1. The Council has a comprehensive timetable for the closing of its accounts. Progress against this timetable is currently on track, with departmental work mainly completed and the accounts now being consolidated corporately and supporting documentation being prepared.
- 10.2. In view of the fact that there is still work to be completed before the accounts are finalised, the Executive is asked to delegate to the Corporate Director of Finance and Resources the authority to agree any final changes to the accounts prior to their submission to the auditors by 30th June 2014.

11. IMPLICATIONS

Financial Implications

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

Legal Implications

- 11.2. In practical terms the law requires that the Council must always plan to balance its spending plans against resources so as to avoid a deficit occurring in any year. Accordingly, Members need to be reasonably satisfied that expenditure is being contained within budget and that the net savings targets for the current financial year will be achieved so as to ensure that income and expenditure balance.

Environmental Implications

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

Equality Impact Assessment (EIA)

- 11.4. An EIA was carried out for the 2013-14 Budget Report approved by Full Council. This report notes the financial performance of the Council for the year to date but does not have any direct policy implications; therefore, it is not considered necessary to carry out a separate EIA for this report.

Background papers: None

Responsible Officer:

Steve Key
Assistant Director (Service Finance)

Report Author:

Tony Watts
Head of Financial Planning

Signed by



2 May 2014

.....
Executive Member for Finance and
Performance

Date

Appendix 1 - Revenue Budget Monitoring Provisional 2013-14 Outturn

GENERAL FUND					
Department/Service Area	Original Budget	Current Budget	Forecast Outturn	Variance Month 12	Variance Month 11
	£'000	£'000	£'000	£'000	£'000
FINANCE AND RESOURCES					
Head of Internal Audit	645	697	713	16	4
Procurement	(816)	(577)	(591)	(14)	0
Corporate Finance	(1,340)	(12,480)	(12,588)	(108)	0
Director of Finance	209	93	94	1	(5)
Financial Management	702	169	201	32	(65)
Service Finance	74	856	478	(378)	(260)
Financial Operations	5,371	8,101	8,093	(8)	(7)
Digital Services and Transformation	(328)	1,783	1,867	84	103
Contact Islington	163	466	720	254	196
Property - Accommodation and Facilities	(162)	578	577	(1)	(28)
Property - Corporate Real Estate	115	579	575	(4)	7
Total	4,633	265	139	(126)	(55)
CHIEF EXECUTIVES					
Chief Executive	3	90	17	(73)	(76)
Governance and HR	223	1,879	1,385	(494)	(527)
Strategy and Community Partnerships	7,284	8,565	8,344	(221)	(233)
Total	7,510	10,534	9,746	(788)	(836)
CHILDREN'S SERVICES					
Schools	6,244	16,506	16,506	0	0
Strategy and Commissioning	15,571	15,857	15,598	(259)	414
Schools and Young People	7,826	9,084	8,992	(92)	(723)
Targeted and Specialist - Children's and Families	39,176	42,264	42,543	279	(222)
Departmental Support	12,331	10,020	9,242	(778)	(4)
Total	81,148	93,731	92,881	(850)	(535)
ENVIRONMENT AND REGENERATION					
Directorate	(94)	6	6	0	0
Planning and Development	2,267	3,232	4,065	833	693
Public Protection	10,698	13,609	14,020	411	187
Public Realm	28,908	32,847	32,126	(721)	(1)
Total	41,779	49,694	50,217	523	879
HOUSING & ADULT SOCIAL SERVICES					
Housing Administration	1,727	1,758	1,260	(498)	(476)
Housing Development and Housing Strategy	275	276	286	10	10
Housing Needs / Homelessness Indirect	1,558	2,444	2,496	52	91
Temporary Accommodation / Homelessness Direct	2,414	2,017	3,565	1,548	1,574
Contribution to General Fund Services	926	926	943	17	0
Housing Needs & Strategy Total	6,900	7,421	8,550	1,129	1,199
Adult Social Care	32,815	33,448	33,113	(335)	(391)
Community Services	16,324	19,487	16,687	(2,800)	(2,697)
Strategy and Commissioning	34,730	33,142	31,835	(1,307)	(1,393)
Adult Social Services Total	83,869	86,077	81,635	(4,442)	(4,481)
HASS Total	90,769	93,498	90,185	(3,313)	(3,282)
PUBLIC HEALTH					
NHS Health Checks	477	477	358	(119)	(86)
Obesity and Physical Activity	760	762	792	30	(7)
Other Public Health	(19,734)	(20,507)	(20,716)	(209)	(42)
Sexual Health	7,839	8,052	8,559	507	165
Smoking and Tobacco	950	950	652	(298)	0
Substance Misuse	9,056	9,145	9,040	(105)	(78)
Children and Young People	652	1,264	1,458	194	0
Public Health Total	0	143	143	0	(48)
GROSS DEPARTMENT TOTAL	225,839	247,865	243,311	(4,554)	(3,877)

Appendix 1 - Revenue Budget Monitoring Provisional 2013-14 Outturn

Department/Service Area	Original Budget £'000	Current Budget £'000	Forecast Outturn £'000	Variance Month 12 £'000	Variance Month 11 £'000
CORPORATE ITEMS					
Corporate and Democratic Core / Non Distributed Costs	18,402	17,776	17,776	0	0
Insurance Fund	(300)	(300)	(300)	0	0
Transfer to/(from) Earmarked Reserves	10,467	(17,941)	(17,941)	0	0
Transfer to/(from) General Balance	(2,882)	(2,882)	(2,882)	0	0
Levies	21,090	21,090	21,120	30	(160)
Appropriations	(21,282)	(22,166)	(22,166)	0	0
Capitalised Expenditure	4,481	15,681	15,608	(73)	0
Corporate Financing Account	4,853	4,244	1,288	(2,956)	(2,500)
Unringfenced Grants	(10,399)	(25,181)	(25,184)	(3)	0
IAS19 (Revenue Appropriations)	0	(406)	(406)	0	0
Other Corporate Items	1,048	16,478	11,854	(4,624)	(1,374)
Council Tax and Unringfenced Government Grants	(255,498)	(255,498)	(255,501)	(3)	0
No Recourse to Public Funds	268	268	1,240	972	837
Corporate Items Total	(229,752)	(248,837)	(255,494)	(6,657)	(3,197)
TOTAL NET OF CORPORATE ITEMS	(3,913)	(972)	(12,183)	(11,211)	(6,124)
Demographic Contingencies	2,912	47	0	(47)	(827)
General Contingencies	1,000	925	0	(925)	(925)
GENERAL FUND TOTAL (UNDER)/OVER	0	0	(12,183)	(12,183)	(7,876)

HOUSING REVENUE ACCOUNT					
Dwelling Rents	(149,862)	(149,862)	(150,508)	(646)	(400)
Non Dwelling Rents	(1,708)	(1,708)	(1,592)	116	224
Heating Charges	(2,163)	(2,163)	(2,222)	(59)	0
Leaseholders Charges	(7,183)	(11,212)	(11,777)	(565)	(200)
Other Charges for Services and Facilities	(3,632)	(3,444)	(3,728)	(284)	(265)
HRA Subsidy Receivable	0	0	0	0	0
Private Finance Initiative 1 Credit	(6,140)	(6,140)	(6,140)	0	0
Private Finance Initiative 2 Credit	(16,412)	(16,715)	(16,715)	0	0
Interest Receivable	(504)	(504)	(397)	107	0
Reduced Prov. For Bad Debt	0	0	0	0	0
Contribution from General Fund	(833)	(833)	(833)	0	0
Subvention from HRA Balances	0	0	0	0	0
Gross Income	(188,438)	(192,581)	(193,912)	(1,331)	(641)
Repairs and Maintenance	23,016	23,251	23,461	210	0
Revenue Contribution to Capital	7,900	7,900	7,896	(4)	0
General Management	41,779	43,557	43,413	(144)	37
Homes for Islington Contract Payment	0	0	0	0	0
Private Finance Initiative 1 Payments	10,634	11,397	11,365	(32)	81
Private Finance Initiative 2 Payments	27,756	29,562	29,790	228	125
Contribution to Private Finance Initiative Smoothing Fund	61	61	61	0	0
Private Finance Initiative 1 - Appropriations	0	0	0	0	0
Special Services	15,601	15,424	15,107	(317)	42
Rents, Rates, Taxes and Other Charges	588	588	479	(109)	(65)
Capital Financing Costs	59,002	59,141	59,178	37	0
Bad Debt Provisions	750	750	582	(168)	0
HRA Contingency and Growth	1,350	950	1,405	455	547
Gross Expenditure	188,437	192,581	192,737	156	767
HRA Net (Surplus) / Deficit	(0)	0	(1,175)	(1,175)	126

Department	Service Area	Amount (£)	Brief Explanation	Carry forward or hold in reserves? Which reserve?	Council Funding or Grant? If grant, please specify which grant.	If Grant, does it have restrictions?	Cost Centre / Nominal for budget adjustment in 2013-14	Cost Centre / Nominal for budget adjustment in 2014-15
Chief Executive's Department	Community Safety	24,500.00	This grant for strengthening prevention of extremism in Islington was received late in the financial year and will be spent in 2014-15.	Carry Forward to Services Specific Reserve	Grant - Prevent	Yes	CS119 TF09	CS119 TF09
Chief Executive's Department	Community Safety	30,000.00	This is a Voluntary and Community Sector contingency pot that has been fully allocated for use in 2014-15.	Carry Forward to Services Specific Reserve	Council Funding	N/A	CS130 LL00	CS130 LL00
Chief Executive's Department	Democratic Services	10,533.53	Contributions/donations/fundraising for Mayor to spend. Term runs to May and must be spent in full. Carry forward is the amount not spent as at 31st March.	Carry Forward to Services Specific Reserve	Council Funding	N/A	LM101 ED07	LM101 ED07
Chief Executive's Department	Democratic Services	2,625.33	Contributions/donations/fundraising for Deputy Mayor to spend. Term runs to May and must be spent in full. Carry forward is the amount not spent as at 31st March.	Carry Forward to Services Specific Reserve	Council Funding	N/A	LM101 ED08	LM101 ED08
Chief Executive's Department	Democratic Services	1,876.50	Carry forward of Mayor Coves Awards Fund for next annual event to recognise and reward those people who either work or live in the borough and make a positive and selfless contribution to the lives of others in Islington.	Carry Forward to Services Specific Reserve	Council Funding	N/A	LM101 EV11	LM101 EV11
Chief Executive's Department	Democratic Services	8,836.00	Funds originally transferred from capital (due to accounting regulations) to pay for customisation of the room booking system for the Assembly Hall, for which there has been a slight delay.	Carry Forward to Services Specific Reserve	Council Funding	N/A	LM103 EC30	LM103 EC30
Chief Executive's Department	Partnerships and Employability	40,366.89	Local Initiative Fund (North) allocated during 2013-14 that will run into future years.	Carry Forward to Services Specific Reserve	Council Funding	N/A	DG232 LL00	DG232 LL00
Chief Executive's Department	Partnerships and Employability	57,379.96	Local Initiative Fund (South) allocated during 2013-14 that will run into future years.	Carry Forward to Services Specific Reserve	Council Funding	N/A	DG233 LL00	DG233 LL00
Chief Executive's Department	Partnerships and Employability	22,030.19	Local Initiative Fund (East) allocated during 2013-14 that will run into future years.	Carry Forward to Services Specific Reserve	Council Funding	N/A	DG234 LL00	DG234 LL00
Chief Executive's Department	Partnerships and Employability	39,336.53	Local Initiative Fund (West) allocated during 2013-14 that will run into future years.	Carry Forward to Services Specific Reserve	Council Funding	N/A	DG235 LL00	DG235 LL00
Chief Executive's Department	Partnerships and Employability	197,698.04	This is a Voluntary and Community Sector contingency pot that has been fully allocated for use in 2014-15.	Carry Forward to Services Specific Reserve	Council Funding	N/A	CC113 EC00	CC113 EC00
Chief Executive's Department	Partnerships and Employability	137,465.00	This is a Voluntary and Community Sector contingency pot that has been fully allocated for use in 2014-15.	Carry Forward to Services Specific Reserve	Council Funding	N/A	CC114 EC00	CC114 EC00
Chief Executive's Department	Partnerships and Employability	3,531.74	Funds originally transferred from capital (due to accounting regulations) for the development of equipment in community hubs in order to support the changes to Government policies.	Carry Forward to Services Specific Reserve	Council Funding	N/A	CC121 EC00	CC121 EC00
Chief Executive's Department	Partnerships and Employability	57,756.00	Welfare Reform Additional Support - This funding is required to be carried forward to commission a service that will support a reconfigured employment support team, with one key area of focus to include disabled residents.	Carry Forward to Services Specific Reserve	Council Funding	N/A	CC122 LX00	CC122 LX00
Chief Executive's Department	Partnerships and Employability	22,364.38	Business Support - The budgets for these projects were issued late in the financial year, which has a knock on effect to the improvement works starting.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0401 EC00	B0401 EC00
Chief Executive's Department	Partnerships and Employability	23,658.65	Business Boost Town Centre Management Initiative - The budgets for these projects were issued late in the financial year, which had a knock on effect to the improvement works starting.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0402 EC00	B0402 EC00
Chief Executive's Department	Partnerships and Employability	44,115.06	Million Minutes Arts Led Regeneration Initiative - The budgets for these projects were issued late in the financial year, which had a knock on effect to the improvement works starting.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0403 EC00	B0403 EC00
Chief Executive's Department	Partnerships and Employability	43,589.00	ALD Community Theatre - The budgets for these projects were issued late in the financial year, which had a knock on effect to the improvement works starting.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0404 EC00	B0404 EC00
Chief Executive's Department	Partnerships and Employability	48,373.37	Finsbury Park Improvements - These are projects spanning more than one financial year.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0405 EC00	B0405 EC00
Chief Executive's Department	Partnerships and Employability	9,316.97	Finsbury Park Bridges - These are projects spanning more than one financial year.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0406 EC00	B0406 EC00
Chief Executive's Department	Partnerships and Employability	53,679.45	Childcare Bursaries - This funding is required to be carry forward due to a recent upward trend in demand, likely to continue as a result of changes to the benefit system.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0114 LL00	B0114 LL00
Chief Executive's Department	Partnerships and Employability	4,221.00	Smoke Free Alliance additional policing at Nags Head that spans more than one financial year.	Carry Forward to Services Specific Reserve	Council Funding	N/A	B0112 EV11	B0112 EV11
Chief Executive's Department	Partnerships and Employability	10,000.00	This grant will be spent in 2014-15 to run some become a market trader workshops to help local unemployed people become self-employed.	Carry Forward to Services Specific Reserve	Grant - Portas	Yes	B0112 TC19	B0112 TC19
Children's Services	Strategy and Commissioning - Asset Management	63,939.66	Schools buy into the Asset Management service, but expenditure levels vary each year depending on the maintenance needs of school. The unspent balance is carried forward each year on behalf of schools to smooth out lumps in expenditure.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EM820 CH00	EM820 CH00
Children's Services	Strategy and Commissioning - Early Years	180,000.00	The unspent balance is being carried forward to extend the programme by one year when the time limited funding stream ends in 2017-18.	Hold in Services Specific Reserve	Council Funding	N/A	EG562 LL00	EG562 LL00
Children's Services	Strategy and Commissioning - Early Years	283,046.00	The London Childcare Grant was awarded in December 2013 to enable schools and children's centres to develop more flexible childcare for parents and extend the core offer to 9 to 5. This work will be undertaken in 2014-15.	Carry Forward to Services Specific Reserve	Grant - London Childcare Grant	Yes	EG562 TC17	EG562 EC00
Children's Services	Strategy and Commissioning - Education Contract	133,459.23	Repayment from Cambridge Education representing the surplus on the former school and pupil services contract. This is one-off income and is being reinvested in the 3-year community budget to provide further support to vulnerable pupils and the priority issue of attendance and to help maximise the payment by results outcome.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EB301 LN17	ET750 EC00
Children's Services	Strategy and Commissioning - Information and Performance	70,000.00	This carry forward will allow the self-serve reporting project work to be more fully developed. The workload around social care has increased, partly as a result of focus on adoption and the need for management oversight, and it is also anticipated that more resource will be needed in the Youth Offending Service in the short-term.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EF316 AA00	EF316 AA00
Children's Services	Strategy and Commissioning - Post 16 Bursary	181,686.00	Reinvestment of the underspend against the Post 16 Bursary in the community budget to target support at disadvantaged families with multiple needs and sustain the programme for an extended period when the time limited funding stream ends in 2017-18.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EM825 LN24	EM825 LN24
Children's Services	Strategy and Commissioning - Professional Development Centre	20,000.00	Carry forward of additional income to support the ongoing development of the Professional Development Centre as a modern training venue.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EC451 TJ05	EC451 TJ05
Children's Services	Strategy and Commissioning - Various	38,000.00	Carry forward of underspends to: - ensure that we continue to support the quality of the play offer in the borough, through supporting the professional development of the workforce - further develop the Oyster card touch-in systems at Lift, Platform and the Rosebowl - enable completion of project work across the Children's Partnership.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EN209 - E29,000.00 EN213 - E10,000.00	EC00 EN209 - E29,000.00 EN213 - 10,000.00
Children's Services	Targeted and Specialist Children and Families - Adoption Reform	343,278.00	The Adoption Reform Grant is required to be spent on structural reform to increase the supply of adopters, including funding the equalisation of inter-agency fees. The grant is also designed to reduce the backlog of children waiting for adoption, particularly by developing innovative ways of finding adoptive families for children who traditionally wait longer than average to be adopted. The carry forward represents the ongoing commitment/project to achieve this reform.	Carry Forward to Services Specific Reserve	Grant - Adoption Reform Grant	Yes	ER625 EC00	ER625 EC00
Children's Services	Targeted and Specialist Children and Families - Community Based Budget	1,778,131.00	Re-phasing of the 3-year Community Based Budget funding including the Families First, Exemplar and Troubled Families services. The carry forward is essential to support the Community Based Budget agenda and the services deliverables that are essential in the effective delivery of the programme.	Carry Forward to Services Specific Reserve	Council Funding	N/A	ET750 EC00	ET750 EC00
Children's Services	Targeted and Specialist Children and Families - Islington Safeguarding Children Board	33,674.00	The Islington Safeguarding Children Board (ISCB) is the key statutory, strategic mechanism for agreeing how organisations in each local area cooperate to safeguard and promote the welfare of children in Islington. The Board is comprised of senior level personnel from a variety of agencies and the general budget for the ISCB is funded through agency contributions. The underspend does not therefore belong to the council but to the partnership, and a small contingency multi-agency budget is needed to meet future unexpected demand e.g. costs of independent enquiries into multi-agency child protection.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EV101 EC00	EV101 EC00
Children's Services	Targeted and Specialist Children and Families - North London Adoption Consortium	120,000.00	Islington Council manages this budget on behalf of the six boroughs in the North London Adoption Consortium for shared recruitment of adopters and to fund work to review the approach to adoption across all six boroughs. The underspend does not belong solely to Islington Council but to all six partners.	Carry Forward to Services Specific Reserve	Council Funding	N/A	ER630 EC00	ER630 EC00
Children's Services	Young People's Services - Active Play	119,590.47	Grant funding for number of schools and community organisations to improve playgrounds and other outdoor spaces. Due to be spent in 2014-15.	Carry Forward to Services Specific Reserve	Grant - NHS Grant	Yes	EC322 EC00	EC322 EC00
Children's Services	Young People's Services - Healthy Schools	105,152.88	This carry forward is required to maintain the service in 2014-15.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EC321 EC00	EC321 EC00
Children's Services	Young People's Services - School Improvement	10,749.00	Carry forward of Phonics Moderation Grant.	Carry Forward to Services Specific Reserve	Grant - Phonics Moderation Grant	Yes	EC450 EC00	EC450 EC00
Children's Services	Young People's Services - School Sports	72,772.13	Carry forward of School Sports Grant to maintain service in 2014-15.	Carry Forward to Services Specific Reserve	Grant - Schools Sports Grant	N/A	EC452 EC00	EC452 EC00
Children's Services	Young People's Services - Special Educational Needs	40,116.95	The Children and Families Bill will transform the lives of children and young people with Special Educational Needs (SEN). It will improve outcomes for children and young people with SEN; increase choice and control for parents; and promote a less adversarial system. Local authorities are undertaking a range of reforms to prepare for these changes. An SEN reform grant was awarded late in 2013-14 to support these changes and we are in the process of recruiting to a post to help manage this complex programme of change.	Carry Forward to Services Specific Reserve	Grant - SEN Reform Grant	N/A	EC400 EC00	EC400 EC00
Children's Services	Young People's Services - Spectrum Alternative Provision	26,000.00	Alternative Provision at Spectrum works on an academic year basis, planning activity and collecting income across the financial years.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EJ266 EF09	EJ266 EF09
Children's Services	Young People's Services - Standing Advisory Council on Religious Education Board	9,670.16	Carry forward of the underspend against the statutory Standing Advisory Council on Religious Education Board to fund a planned programme of projects to support schools to develop effective Religious Education teaching through Continued Professional Development (CPD) and professional networking opportunities, developing pupil voice, and promoting inter-faith dialogue and understanding.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EM304 EC00	EM304 EC00
Children's Services	Young People's Services - Upward Bound	44,762.04	Carry forward of the Dame Alice Owen Foundation funding for Upward Bound that supports work to increase outcomes for children from deprived backgrounds. The carry forward is required to maintain the existing programme.	Carry Forward to Services Specific Reserve	Grant - Third Part Contribution from Dame Alice Owen	Yes	EC454 EC00	EC454 EC00

Department	Service Area	Amount (£)	Brief Explanation	Carry forward or hold in reserves? Which reserve?	Council Funding or Grant? If grant, please specify which grant.	If Grant, does it have restrictions?	Cost Centre / Nominal for budget adjustment in 2013-14		Cost Centre / Nominal for budget adjustment in 2014-15	
Children's Services	Young People's Services - Various	31,003.40	Carry forward of underspends in pupil services to maintain the Head of Positive Activities post until the new Children's Services structure comes into place in September 2014.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EC502	EC00	EF203	AA00
Children's Services	Young People's Services - Various	42,563.14	Reinvestment of underspends across pupil services in improvement works at Cardfields outdoor education centre to improve marketability and longer-term sustainability of the facility.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EC401 - £20,434.81 EN212 £11,738.12 EC453 - £10,390.21	EC00	EC453	EC00
Children's Services	Young People's Services - Various	351,436.94	Reinvestment of underspends across pupil services in the community budget to target support at disadvantaged families with multiple needs and sustain the programme for an extended period when time limited funding streams expire.	Carry Forward to Services Specific Reserve	Council Funding	N/A	EC450 - £24,406.47 EX605 - £255,155.63 EC410 - £71,674.84 EC460	EC00	ET750	EC00
Children's Services	Young People's Services - Various	150,000.00	Carry forward of underspends across pupil services to provide a short-term resource to transform school and early years support services to enable delivery of the 2015-16 financial strategy savings	Carry Forward to Services Specific Reserve	Council Funding	N/A		EC00	EF311	EC00
Environment and Regeneration	Cemetery Service	-37,546.65	Ring fenced account and reserve can be drawn down against if necessary.	Drawdown from Cemeteries Reserve	Ring Fenced Account	N/A	NG410	EV52	N/A	N/A
Environment and Regeneration	Highways and Energy Services	58,957.94	European Commission prize money awarded for Seasonal Health Intervention Network (SHINE) initiative.	Carry Forward to Services Specific Reserve	Grant - European Commission Prize Money	N/A	NJ815	EC00	NJ815	EC00
Environment and Regeneration	Highways and Energy Services	183,154.50	Street Lighting - Funding for additional lamp columns for new developments.	Carry Forward to Services Specific Reserve	Council Funding	N/A	NT273	EC00	NT273	EC00
Environment and Regeneration	Highways and Energy Services	-16,693.34	The cost of the Carbon Reduction Commitment (CRC) in 2012-13 was £16,693.34 more than accrued for, thereby creating a shortfall in 2013-14 to be funded from earmarked reserves.	Drawdown from Service Specific Reserve	Council Funding	N/A	NJ810	TC17	N/A	N/A
Environment and Regeneration	Private Sector Housing	16,311.03	Decent Homes Funding - Pays for an officer to carry out street surveys to find non decent homes.	Carry Forward to Services Specific Reserve	Grant - Decent Homes Funding	Yes	NR401	AA00	NR401	AA00
Environment and Regeneration	Private Sector Housing	49,088.25	North London Sub Region Funding.	Carry Forward to Services Specific Reserve	Grant - North London Sub Region	Yes	NR401	LN17	NR401	LN17
Environment and Regeneration	Spatial Planning & Transport	10,000.00	Funds originally transferred from capital (due to accounting regulations) for the preparatory work on implementation agreement or CPO to support the redevelopment of the Sir George Robey Pub site. Work has been delayed so to be rolled forward to next year.	Carry Forward to Services Specific Reserve	Council Funding	N/A	NB500	EF24	NB500	EF24
Environment and Regeneration	Street Environment Services	393,187.20	Grant given for recycling containment for street level properties.	Carry Forward to Services Specific Reserve	Grant - Weekly Collection Support Scheme	Yes	NT583	AA18	NT583	AA18
Environment and Regeneration	Street Environment Services	10,907.82	Grant given to build a dual web-based awareness and prevention framework against graffiti vandalism.	Carry Forward to Services Specific Reserve	Grant - Graffitiolition	Yes	NT554	LN13	NT554	LN13
Environment and Regeneration	Street Trading	42,556.73	This is a ring fenced account and any surplus is transferred to the reserve at year end.	Transfer to Street Markets Reserve	Ring Fenced Account	N/A	NR201	TJ04	N/A	N/A
Environment and Regeneration	Trees	39,936.00	St. John's Storm Damage - Awarded £75k contingency funding in 2013-14 and need to carry forward the remainder for use in 2014-15.	Carry Forward to Services Specific Reserve	Council Funding	N/A	NT613	EF48	NT613	EF48
Finance and Resources	Contact Islington	145,660.00	This carry forward is needed to continue the work undertaken over the last three years to develop the Telecare service and going forward to further grow the service and increase customer numbers and associated revenue. The aim is to ensure we continue to have access to the funds we need to meet our commitment to helping support our more vulnerable clients to live healthy, active and independent lives as well as ensuring we deliver basic services well.	Carry Forward to Services Specific Reserve	Council Funding	N/A	CX408	AA00	CX408	AA00
Finance and Resources	Credit Union	123,000.00	Money set aside to cover future credit union losses.	Hold in Services Specific Reserve	Council Funding	N/A	FC203	LL00	N/A	N/A
Finance and Resources	Digital Services	25,000.00	The NHS paid in advance for an update to the Hub. Competing priorities meant this could not be delivered in 2013-14 and this carry forward is needed to cover the costs in 2014-15.	Carry Forward to Services Specific Reserve	Council Funding	N/A	TT700	AA18	TT700	AA18
Finance and Resources	Finance & Operations	898,144.42	Underspend to be held in Housing Benefit Reserve as one-off funding to help smooth the impact of welfare reforms on the Council's budget.	Hold in Housing Benefit Reserve	Council Funding	N/A	G4BRA	TC01	N/A	N/A
Finance and Resources	Finance & Operations	1,617,716.54	Housing Benefit transfer income relating to 2014-15 received in advance from Department for Work and Pension (DWP) at the end of 2013-14 and will be paid out in 2014-15.	Hold in Housing Benefit Reserve	Council Funding	N/A	G4BRR	TC01	N/A	N/A
Finance and Resources	Finance & Operations	640,000.00	Underspend to be held in Housing Benefit Reserve as one-off funding to help smooth the impact of welfare reforms on the Council's budget.	Hold in Housing Benefit Reserve	Council Funding	N/A	G4BCL	TF09	N/A	N/A
Finance and Resources	Finance & Operations	113,000.00	Underspend to be held in Housing Benefit Reserve as one-off funding to help smooth the impact of welfare reforms on the Council's budget.	Hold in Housing Benefit Reserve	Council Funding	N/A	G4BCM	TF09	N/A	N/A
TOTAL		9,455,756.93								

Appendix 3 - Capital Programme Financial Outturn 2013-14

	Budget 2013-14						Year To Date		
	Original Budget £	Slippage In £	Capital Virements £	Changes In Resources £	Slippage Out £	Current Budget £	Expenditure £	Current Variance £	% Spend Against Budget
ADULT SOCIAL SERVICES									
AIDS AND ADAPTATIONS	2,637,000	276,111	-	(526,111)	-	2,387,000	2,078,673	(308,327)	87.1%
OTHER ADSS CAPITAL	691,481	263,000	75,000	(260,439)	-	769,042	608,305	(160,737)	79.1%
TOTAL ADULT SOCIAL SERVS	3,328,481	539,111	75,000	(786,550)	-	3,156,042	2,686,978	(469,064)	85.1%
HOUSING									
TOTAL MAJOR WORKS & IMPROVEMENTS	36,530,000	(356,159)	525,000	-	-	36,698,841	38,193,670	1,494,829	104.1%
TOTAL NEW HOMES	17,491,000	338,138	-	-	(3,212,138)	14,617,000	12,259,871	(2,357,129)	83.9%
TOTAL HOUSING ISLINGTON	-	300,000	-	-	-	300,000	300,000	-	100.0%
TOTAL HOUSING	54,021,000	281,980	525,000	-	(3,212,138)	51,615,842	50,753,541	(862,301)	98.3%
SUBTOTAL HOUSING & AdSS	57,349,481	821,091	600,000	(786,550)	(3,212,138)	54,771,884	53,440,519	(1,331,365)	97.6%
CHILDREN'S SERVICES									
<i>Building Schools for the Future (BSF)</i>									
BSF	3,909,198	(894,833)	-	2,619,571	-	5,633,936	5,633,936	(0)	100.0%
TOTAL BSF	3,909,198	(894,833)	-	2,619,571	-	5,633,936	5,633,936	(0)	100.0%
TOTAL PRIMARY SCHOOLS	4,798,000	280,721	910,745	937,526	(2,522,536)	4,404,456	3,140,445	(1,264,011)	71.3%
TOTAL ELECTRICAL AND MECHANICAL	1,781,000	789,760	(720,000)	863,364	-	2,714,124	2,397,538	(316,586)	88.3%
TOTAL EARLY YEARS	1,697,673	63,361	66,342	838,000	(1,120,900)	1,544,476	1,269,306	(275,170)	82.2%
TOTAL YOUTH CENTRES	-	312,746	(154,356)	228,040	-	386,430	369,507	(16,923)	95.6%
TOTAL CHILDREN'S OTHER	200,000	171,417	(102,731)	1,998,596	(566,377)	1,700,905	1,528,645	(172,260)	89.9%
TOTAL CHILDREN'S SERVICES	12,385,871	723,173	-	7,485,097	(4,209,813)	16,384,328	14,339,377	(2,044,951)	87.5%
E&R									
TOTAL OTHER E&R	-	163,457	(117,692)	(45,765)	-	(0)	-	0	
PLANNING & DEVELOPMENT									
ARCHWAY DEVELOPMENT	100,000	116,917	-	-	(100,000)	116,917	93,361	(23,556)	79.9%
SECTION 106	2,624,098	15,558	-	(2,574,303)	-	65,353	65,352	(1)	100.0%
TRANSPORT PLANNING	100,000	-	(45,412)	43,000	-	97,588	87,588	(10,000)	89.8%
TOTAL PLANNING AND DEVELOPMENT	2,824,098	132,475	(45,412)	(2,531,303)	(100,000)	279,858	246,301	(33,557)	88.0%
PUBLIC PROTECTION									
CEMETERIES	-	210,499	-	169,845	-	380,344	380,344	0	100.0%
DISABLED FACILITIES	601,000	159,578	247,647	4,717	-	1,012,942	992,594	(20,348)	98.0%
EMPTY PROPERTIES GRANTS	100,000	-	(100,000)	-	-	-	-	-	-
LIBRARIES	422,134	113,816	-	70,201	(100,000)	506,151	503,528	(2,623)	99.5%
PRIVATE SECTOR HOUSING	700,000	118,049	(570,760)	304,750	-	552,039	499,052	(52,987)	90.4%
TOTAL PUBLIC PROTECTION	1,823,134	601,942	(423,113)	549,513	(100,000)	2,451,476	2,375,518	(75,958)	96.9%
PUBLIC REALM									
BOILER REPLACEMENT PROG	492,000	226,084	200,000	-	990,950	1,909,034	1,745,337	(163,697)	91.4%
COMBINED HEAT AND POWER	500,000	270,974	-	347,413	(400,000)	718,387	376,398	(341,989)	52.4%
FLEET MANAGEMENT	-	-	-	-	-	-	967,318	967,318	-
GREENSPACE	719,752	784,595	16,253	626,807	(383,000)	1,764,407	1,489,994	(274,413)	84.4%
HIGHWAYS	1,400,000	376,103	583,689	937,805	-	3,297,597	2,934,891	(362,706)	89.0%
HOME ENERGY EFFICIENCY	508,000	132,583	(525,000)	-	-	115,583	-	(115,583)	0.0%
IRONMONGER ROW BATHS	205,297	237,008	340,805	-	-	783,110	349,107	(434,003)	44.6%
LEISURE	250,000	10,174	-	760,018	-	1,020,192	1,002,310	(17,882)	98.2%
STREET ENVIRONMENT	-	-	-	43,954	-	43,954	43,954	-	100.0%
TRAFFIC AND ENGINEERING	5,093,040	244,123	(554,530)	56,248	(180,000)	4,658,881	4,265,757	(393,124)	91.6%
TOTAL PUBLIC REALM	9,168,089	2,281,642	61,217	2,772,245	27,950	14,311,143	13,175,066	(1,136,077)	92.1%
TOTAL ENVIRONMENT & REGENERATION	13,815,321	3,179,515	(525,000)	744,690	(172,050)	17,042,476	15,796,885	(1,245,591)	92.7%
FINANCE & PROPERTY									
ASSEMBLY HALL FACILITIES	-	8,836	-	(8,836)	-	0	-	(0)	0.0%
FINANCE	-	128,771	-	(65,286)	-	63,485	-	(63,485)	0.0%
ICT	2,500,000	459,121	-	(1,030,724)	-	1,928,397	350,243	(1,578,154)	18.2%
TOTAL FINANCE	2,500,000	596,728	-	(1,104,846)	-	1,991,882	350,243	(1,641,639)	17.6%
TOTAL FINANCE AND PROPERTY	2,500,000	596,728	-	(1,104,846)	-	1,991,882	350,243	(1,641,639)	17.6%
CORPORATE									
CORPORATE PROJECTS	-	735,431	1,447,513	(41,477)	-	2,141,467	1,644,707	(496,760)	76.8%
TOTAL CORPORATE	-	735,431	1,447,513	(41,477)	-	2,141,467	1,644,707	(496,760)	76.8%
TOTAL LBI	86,050,673	6,055,938	1,522,513	6,296,914	(7,594,001)	92,332,037	85,571,731	(6,760,306)	92.7%

Appendix 4 - Islington Council Corporate Risk Register

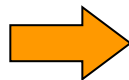
Executive Summary

The Council is facing a challenging financial environment over the medium-term and this is reflected in the risks that are becoming more significant. It will be important to ensure that financial performance and service delivery continue to be carefully monitored and potential risks identified and addressed in a timely manner, to ensure that outcomes are achieved as planned. Government policy changes and other changes in the external environment will also continue to be monitored and their potential impact on the council carefully assessed.

Risk Direction of Travel



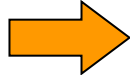
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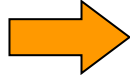


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Ref	Risk / Opportunity	Background Information	Risk/Opportunity Details	Current Rating			Officer Lead	Actions to Achieve or Maintain Target Score	Target Score	Current Heat Map Rating	Direction of Travel									
				Impact	Likelihood	Overall														
CR-1.	Strategic Partnerships	<p>Strategic partnerships are a way of working with local public sector partners, businesses and the third sector to improve the quality of life for local people.</p> <p>The Council is often reliant on strong working relationships with these partners to deliver the outcomes it is seeking for the local area.</p>	<p>Failure of the Council to effectively engage with and manage its strategic partnerships could</p> <p>Lead to, a lack of joint working, poor planning for services in the borough and limited resources wasted through overlaps and duplication</p> <p>Results in less effective service delivery, poor experiences for residents and deterioration in outcomes for the borough.</p>	2	1	2	Assistant Chief Executive (Strategy & Community Partnerships)	<p>The Council has developed strong relationships with its partners; with effective communication on grant and funding reductions. The Islington Partnership Board has been established. The Employment Services Board has been set up, underpinned by SLAs between those who provide employment services. Children's Services have established clear SLAs that focus on the outcomes for targeted groups generated by our priorities for early intervention and high quality universal services.</p> <p>Key partners have been successfully engaged:</p> <ul style="list-style-type: none"> a. in the Community Budget Pilot to seek their agreement to pool resources and re-design services across organisational boundaries. b. in the delivery and/or commissioning of services which are joined up and seek to tackle the root causes of problems rather than the symptoms for which different organisations are responsible. 	2	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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CR-2.	Public Sector Budget Cuts	<p>Further financial pressures and risks are emerging due to changes in local government funding and local demographics meaning that there is a budget gap of around £55m over the next two years. These include: -</p> <ul style="list-style-type: none"> • Further local government funding cuts now announced for 2015-16 • Further changes to the national economic outlook including the impact of unbudgeted inflationary pressures • Demographic pressures resulting in significantly increased demand for adult social care and other council services • Continuing to maintain services within much tighter financial margins and a reduced contingency budget • New risks relating to the localisation of council tax support and the new business rates retention system • Academies funding and free schools 	<p>Failure to effectively manage the savings required to balance the Council's budget over the medium-term:</p> <p>Leads to:</p> <ul style="list-style-type: none"> ❖ an adverse impact on the Council's financial standing ❖ inability to deliver services to the required standard ❖ possible legal action by affected parties ❖ Staff industrial action <p>Results in poorer outcomes for residents and a negative impact on the Councils reputation</p>	3	2	6	Corporate Director, Finance and Resources	<p>The Council passed a balanced budget in February 2014 meaning that £112m of savings have been found and delivered since 2011.</p> <p>Work is underway to identify and deliver further new savings in order to close the remaining medium term gap and deal with additional pressures as they arise.</p> <p>We spent within our budget in the 2013-14 financial year.</p>	4	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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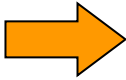
CR-3.	Multi Agency Working	<p>Multi agency working means different services, agencies, teams of professionals and other staff working together to provide services that meet the needs of our residents, businesses and stakeholders.</p> <p>Multi agency working is challenging and demanding. Every agency and profession will have different priorities and demands made upon them. However, all those who work together have shared aims and a common purpose.</p>	<p>Failure of the Council to be aware of the environment and pressures that other 'agencies' are working in</p> <p>Leads to the breakdown in the relationship and in the communications between the agencies</p> <p>Results in an adverse impact on the level of service to residents, businesses and stakeholders.</p>	2	2	4	Corporate Directors, Children's Services & Adults Services	<p>The Council has established a number of dedicated multi-agency teams to provide services to residents, businesses and stakeholders. These include:</p> <ul style="list-style-type: none"> ❖ Youth Offending Service – legislation requires that the service is delivered through a partnership between police, probation, health and the local authority. Poor inspection outcomes require a multi agency improvement plan. ❖ An integrated care programme is in place with the Clinical Commissioning group, Whittington Health and Camden and Islington Foundation trust which seeks to ensure multi-disciplinary work is properly planned and implemented. <p>Further information is included under the risks associated with Safeguarding Adults and Children.</p>	2	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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CR-4.	08 Housing Market & Homelessness	<p>Housing is about much more than ensuring everyone has a roof over their heads. A safe and secure place to call home gives people a strong foundation for every aspect of their lives. The Council is committed to providing high standard, safe and affordable housing in line with the borough's social housing needs.</p> <p>Changes to the Housing Benefit entitlement were introduced on 01 April 2011 with further changes taking effect in Oct 2011, Jan 2012 April 2013 and onwards.</p> <p>These changes are likely to increase the demand for affordable housing and temporary accommodation, whilst impacting the council's ability to deliver this.</p> <p>The changes will also make use of the private sector to prevent homelessness increasingly challenging, both within the borough and in neighbouring boroughs. Nationally homelessness acceptances rose by 6% in 2012-13: some of this rise can be attributed to welfare reform</p> <p>The changes will also lead to risks in rent recovery from people on benefits, and increase void costs as people are forced to move to cheaper homes.</p>	<p>Failure of the Council to provide sufficient social housing at an acceptable cost to those in need, and to an appropriate standard.</p> <p>Failure of the council to respond will mean increase in statutory homeless acceptances</p> <p>Leads to housing needs not being met, more people in Temporary accommodation, increased moves and loss of rental income.</p> <p>Results in an adverse impact on outcomes for those in receipt of social housing in the borough, increased homelessness costs and a reduction in rental income.</p>	3	2	6	Corporate Director, Housing & Adult Services	<p>The Council has been vocal in responding to the proposed changes to housing benefit and local housing allowance, and has provided evidence to support its case.</p> <p>Resources from the Prevention of Homelessness Budget have been identified to provide a team of officers to assist and support households to find remain in their property or find alternative affordable housing. Response is being coordinated between housing benefit service and housing.</p> <p>Resources are being committed to advise people affected by the bedroom tax and those able to take up self employment opportunities.</p> <p>Access to permanent and temporary housing in affordable parts of the country is being explored.</p>	4	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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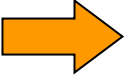
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CR-5.	Safeguarding Children	Although the Council is confident about the effectiveness of its safeguarding arrangements, it is not possible to completely remove the risk an incident involving the death or abuse of persons for whom the Authority has responsibility.	Failure to identify, assess or predict that a child is at risk of significant harm or repeated harm	3	1	3	Corporate Director, Children's Services	Stable social work workforce	3	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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<p>Leads to failure to protect a child</p> <p>Results in death or serious injury to a child, loss of reputation for the Council, and potential legal challenge against the Council's duty of care.</p>	<p>Good supervision and training</p> <p>Robust and pro active quality assurance</p> <p>Clear and strong lines of accountability</p> <p>Strong multi-agency working</p> <p>Clear leadership from the Local Safeguarding Children Board/</p>																			

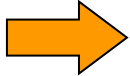
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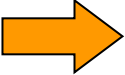
CR-6.	Corporate Governance	<p>Corporate Governance is the framework of accountability to users, stakeholders and the wider community, within which the Council take decisions, leads and controls its functions in order to achieve its objectives. Corporate Governance generally is concerned with such issues as:</p> <ul style="list-style-type: none"> ❖ effectiveness and efficiency of operations ❖ reliability of financial reporting ❖ compliance with laws and regulations ❖ safeguarding of assets 	<p>Failure of the Council to ensure strong corporate governance</p> <p>Leads to poor quality decision making, failure to deliver organisational improvements and loss of stakeholder confidence in the organisation</p> <p>Results in serious service and financial failures across the Council</p>	2	1	2	Corporate Director, Finance and Resources	<p>The Annual Audit programme ensures key systems across the Council are in place and are working effectively. Audit recommendations are followed up to ensure implementation.</p> <p>An Annual Governance Statement is produced to confirm that corporate governance arrangements are in place, including appropriate schemes of delegation and arrangements for whistleblowing.</p> <p>A Corporate risk management framework has been established, with risk registers monitored regularly and reported to Members. Risk Champions are in place across the authority to lead on risk matters in their department.</p> <p>Annual Audit letter shows external audit are satisfied with our accounts and our arrangements for delivering value for money.</p>	2	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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CR-7.	Safeguarding Adults	Safeguarding adults means helping vulnerable adults live free from abuse and neglect. Adults may be vulnerable because of their mental health, physical disability, age or illness. They may find it difficult to protect themselves from abuse.	<p>Failure to adequately quality assure safeguarding arrangements and systems for adults</p> <p>Leads to failure to comply with statutory duties for safeguarding adults</p> <p>Results in abuse / injury / death of vulnerable adults</p>	3	1	3	Corporate Director, Housing & Adult Services	<p>The Islington Safeguarding Adults Partnership Board has established a Safeguarding Adults in Islington Multi Agency Policy and Procedure.</p> <p>The board hosts an annual community safeguarding conference where we work jointly with service users and carers to raise awareness about abuse.</p> <p>Robust multi-agency working and monitoring of provider services is in place. Leaders in Safeguarding management group take forward good practice.</p> <p>Provision of targeted training courses and publicity materials for staff, partners, providers and the public including service users and their carers.</p> <p>Provision of Keep me Safe pack for service users. Pan London Safeguarding Adults Policy and Procedures have been implemented.</p> <p>An audit framework monitors practice and the implementation of policy and procedures across partners.</p>	3	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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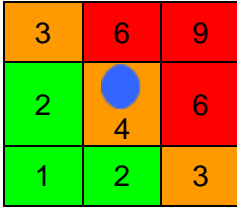

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CR-8.	Infrastructure and Systems	The Council is reliant on its ICT infrastructure and systems in order to deliver services to citizens and partners, and delivery of services would be severely constrained, and in some instances impossible, without functioning ICT systems. ICT solutions will play a key part in the Council delivering savings in future and this will require significant capacity to deliver the change.	<p>Failure to manage the Council's ICT infrastructure and systems effectively</p> <p>Leads to interruptions in service availability and inability to support Council change programmes.</p> <p>Results in damage to reputation; loss of frontline services to customers; loss of staff productivity; recovery costs.</p>	2	2	4	Corporate Director, Finance and Resources	<p>Engagement with departments through transformation projects to understand future ICT requirements.</p> <p>ICT unification programme underway to strengthen the overview of ICT application priorities and co ordinate more effectively.</p> <p>Investment identified to improve infrastructure.</p>	3	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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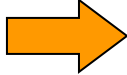
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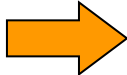
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CR-9.	Information Management	The Council holds data, some of which is sensitive, on citizens and partners and the mismanagement of this information could result in harm to citizens and partners, loss of reputation and financial penalties.	<p>Failure to manage the Council's information effectively</p> <p>Leads to loss of sensitive data and failure to meet legislative requirements</p> <p>Results in potential harm to citizens; damage to reputation; financial penalties</p>	2	2	4	Corporate Director, Finance and Resources	<p>The Council has developed an ICT Security Policy Framework and associated policies to ensure that the data held by the council is secure and in line with the requirements of the Data Protection Act.</p> <p>The Council is compliant with the Code of Connection, an externally accredited government standard on data security.</p> <p>Online training and development programme for all staff to improve awareness of data protection issues.</p>	3	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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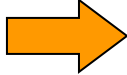
CR-9. Information Management Page 85

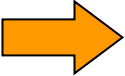
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CR-10.	Schools Funding Reform	<p>On-going reforms to school funding since 2013-14 has introduced a degree of turbulence and risk against DSG budgets. Whilst these risks are DSG related, if they cannot be contained they may impact on core budgets. The main risks relates to:</p> <ul style="list-style-type: none"> ❖ SEN Post 16 placements in the FE sector following the transfer of budgetary responsibility to local authorities by the DFE from 1 August 2013 ❖ Extension of the statutory early years entitlement for 2-year olds from September 2013 and September 2014 which will be funded on a participation basis from 2015 leading to a potential budget pressure <p>Both of these budget risks are DSG related, however if they cannot be contained they may impact on the Council's school related services as the Council will have a reduced ability to manage the balance between core funding and DSG flexibly and therefore fund statutory and core central functions.</p>	<p>Failure of the DSG budget risks to be managed and contained</p> <p>Leads to a reduced flexibility to manage the balance between core funding and DSG flexibly and therefore fund statutory and core central functions</p> <p>Results in reduced ability to maintain a high level of good or outstanding schools and an adverse impact on the opportunities for children and young people in the borough</p>	2	2	4	Corporate Director, Children's Services	<p>One-off funding has been set-aside to contain the SEN Post 16 FE placements pressure in the short-term. Work is on going with providers to agree placement packages, ensure value for money and minimise cost pressures.</p> <p>Action is being taken to reduce the costs of provision of the new 2-year old offer and minimise the impact of the move to participation funding..</p> <p>The Council has been effective in engaging schools in these issues through the Islington Community of Schools framework.</p>	2		

CR-10. Schools Funding Reform Page 88

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			Impact	Likelihood																
CR-11.	Multi agency Working (Kier)	<p>The current responsive repairs and maintenance contract was let to Kier on 1st November 2010 for an initial period of four years, with the council having the right to extend for up to three years on each of two occasions. The contract replaced the Joint Venture Agreement between Kier Islington Limited and the council which had run from October 2000. The contract is for the delivery of responsive repairs, servicing empty properties ready for letting and installation of adaptations for residents with mobility problems in tenanted and leasehold properties and the communal parts. The council decided on 7th July 2013 not to extend the contract and to bring in-house the service from 1st November 2014. On 1st August 2013 Kier served 12 months notice on this contract and two further contracts covering gas servicing in the north of the borough and Garchey waste disposal systems.</p>	<p>Failure of the council to effectively manage the integration of the repairs, maintenance and gas service into the council</p> <p>Leads to poor service delivery and reputational damage</p> <p>Results in as above</p>	3	2	6	Corporate Director, Housing and Adult Services	<p>Project board in place to manage integration, project management and critical friend resource in place. Nine work streams established and working to an overall project plan. This work is currently on track but there are areas of higher risk e.g. ICT hence medium likelihood. Project to be completed July / August 2014.</p>	6	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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CR-12.	Welfare Reforms	<p>Welfare reform legislation passed by central government presents the council with a significant number of new burdens and pressures, leading to risks from:</p> <ul style="list-style-type: none"> The transfer of cost pressures from central government including a 10% reduction in the overall funding for Council Tax Benefit, and a new burden to administer the discretionary Social Fund Potential financial pressures relating to higher debt write offs if council tax, housing benefit and rent collection becomes more difficult, and if the number of benefit claimants rises Increased demand for advice and support and other council services within Housing and Adults Services, as individuals and families struggle with a reduced income. Indirect consequences, including the potential migration of families to cheaper localities, an increase in demand for temporary accommodation, increased overcrowding and a possible impact on community cohesion Impact on claimants – benefits cap, bedroom tax, housing allowance 	<p>Failure of the council to prepare adequately for the changes relating to welfare reform</p> <p>Leads to systems to cope with the changes not being in place in good time</p> <p>Results in a higher than necessary impact on residents as a result of the welfare reform</p>	2	2	4	Corporate Director, Finance and Resources	<p>The establishment of a working group to consider the design of the new Council Tax Benefit Scheme and consultation with residents on it's implementation</p> <p>Inclusion of known financial pressures within the Medium Term Financial Strategy to ensure a balanced budget can be delivered.</p> <p>Increased monitoring of income collection to identify potential pressures early.</p> <p>Design of an integrated Social Fund to support residents who face hardship</p> <p>A Single Employer Face to secure more local opportunities for residents, borough wide strategy on apprenticeships, council's apprenticeships scheme adapted to focus on young people and vulnerable groups.</p>	4	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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Ref	Risk / Opportunity	Background Information	Current Rating		Officer Lead	Actions to Achieve or Maintain Target Score	Target Score	Current Heat Map Rating	Direction of Travel										
			Impact	Likelihood						Overall									
CR-13.	Public Health	<p>Public Health have identified a number of risks, either specific to public health or in common with other council services. Contracts and finance are highest risks, along with specific health / wellbeing / clinical risks, HR and data risks lower :</p> <ul style="list-style-type: none"> • Human resources – dependency, capacity, recruitment and retention • Contracts and procurement • Finance and budgets • Data protection, compliance and information governance • Data access and sharing • Development of health and wellbeing initiatives, service integration and synergies • Clinical governance and assurance 	2	2	4	Director of Public Health	Public Health have identified detailed existing and planned controls to mitigate initial risk and move towards target risk score	2	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
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2	4	6																	
1	2	3																	

Ref	Risk / Opportunity	Background Information	Current Rating			Officer Lead	Actions to Achieve or Maintain Target Score	Target Score	Current Heat Map Rating	Direction of Travel										
			Impact	Likelihood	Overall															
CR-14.	06 Moving Forward Programme	<p>The Moving Forward Program has been set up to continue the transformation of adult social care services. Much progress has been made in recent years in personalizing services, but there is still work to be done. In addition, with adult social care representing approximately one third of council spend, this program will support the delivery of efficiencies, part of the Big Savings Challenge. Short term savings are not enough – significant demographic pressures over coming years will result in increased demand on services. The Moving Forward program considers this longer term challenge, seeking ways to support an increasing number of people with the same or less resource</p>	<p>Failure of the council to achieve this by transforming the way we currently deliver services</p> <p>Leads to possible need to cut services</p> <p>Results in longer term pressures and sensitive decisions and high impact</p>	3	1	3	Corporate Director, Housing and Adult Services	<p>The department is taking a programme approach through the Moving Forward programme, to oversee progress, identify risks and mitigate against them. The Housing and Adult Social Care Senior Management Team act as the programme board with regular reports received from the four work streams. A Programme Manager and programme Support Team have been appointed. The programme is also actively seeking to involve and engage both staff and service users, giving everyone the opportunity to propose how services can be transformed. The work is currently on track so risk likelihood is low.</p>	3	<table border="1"> <tr> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> <tr> <td>1</td> <td>2</td> <td>3</td> </tr> </table>	3	6	9	2	4	6	1	2	3	
3	6	9																		
2	4	6																		
1	2	3																		

Report of: Assistant Director Governance and Human Resources

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	21 July 2014	G1	All

Delete as appropriate	Exempt	Non-exempt
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**SUBJECT: MONITORING OF RECOMMENDATIONS OF REVIEW COMMITTEES
 TIMETABLE FOR TOPICS, POLICY AND PERFORMANCE
 COMMITTEE'S WORK PROGRAMME, KEY DECISIONS**

1. Synopsis

To inform the Policy and Performance Scrutiny Committee of the timetable of the Review Committees scrutiny topics for the remainder of the municipal year,(to be determined), the timetable for monitoring the recommendations of the Review Committees, the current situation on the Policy and Performance Scrutiny Committee’s work programme, and Key Decisions.

2. Recommendation

That the Policy and Performance Scrutiny Committee note the timetable and the arrangements for monitoring the recommendations of the Review Committees, the current work programme, which will be amended following the agreement of scrutiny reviews 2014/15 and the key decisions.

3. Background

Attached to this report at Appendix A are the details of the work programme and timetable for the Review Committees for the remainder of the municipal year, at Appendix B is the arrangements for monitoring the recommendations of review committees, Appendix C are the key decisions, Appendix D is the Policy and Performance Scrutiny Committee’s work programme.

PTO

4. Implications

4.1 Environment Implications

None specific at this stage

4.2 Legal Implications

Not applicable

4.3 Financial Implications

None specific at this stage

4.4 Equality Impact Assessment

None specific at this stage

Final Report Clearance

Signed by

Assistant Director Governance and Human
Resources

Date

Received by

Head of Democratic Services

Date

Report Author: Peter Moore
Tel: 020 7527 3252
Fax: 020 7527 3256
E-mail: peter.moore@islington.gov.uk

SCRUTINY REVIEW	SCRUTINY COMMITTEE	DATE FINAL REVIEW REPORT SUBMITTED TO EXECUTIVE	PERIOD EXECUTIVE MEMBER RESPONSE TO REC'S DUE (3-6 months after submission to Exec)	RESPONSE TO RECOMMENDATIONS SUBMITTED TO EXECUTIVE?	12 MONTH REPORT DUE TO ORIGINAL SCRUTINY COMMITTEE	LEAD OFFICER
SCRUTINY REVIEWS 2012/13:						
SCRUTINY REVIEW	COMMITTEE	DATE SUBMITTED DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3-6 months after submission to Exec)	RESPONSE TO RECOMMENDATIONS SUBMITTED (?)	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE	LEAD OFFICER
GP Appointment Systems	Health Scrutiny	16 July HWBB 18 Sept Exec	Jan 2014 – Mar 2014	TBA	Sept 2014	Julie Billett
Impact of Welfare Reforms on Islington Residents	Communities Review	23 July JB 12 Sept Exec	Aug 2013 – Nov 2013	17 Oct 2013 Exec	13 May 2014	Ian Adams
Safer Neighbourhood Policing	Policy and Performance Scrutiny	11 July 2013	Aug 2013 – Oct 2014	4 Dec 2013 JB 14 Jan 2014 Exec	2 June 2014	Alva Bailey
Air Quality	Regeneration & Employment Review	21 May 2013	June 2013 – Sept 2013	4 Dec 2013 JB 14 Jan 2014 Exec	June 2014	Savva Mina Paul Clift
Planning Committee Structure	Regeneration & Employment Review	7 Jan 2014 JB 6 Feb 2014 Exec	March - May 2014	1 April 2014 JB 12 May 2014 Exec	Nov 2014	Karen Sullivan

SCRUTINY REVIEWS 2013/14:

SCRUTINY REVIEW	COMMITTEE	DATE SUBMITTED DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3-6 months after submission to Exec)	RESPONSE TO RECOMMENDATIONS SUBMITTED (?)	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE	LEAD OFFICER
Business Start Up	Regeneration and Employment Review	3 April 2014 Exec	May 2014 - July 2014	17 July 2014 JB 18 Sept 2014 Exec	April 2015	Pete Courtie
Procurement	Policy and Performance Scrutiny	1 April 2014 JB 12 May 2014 Exec	May 2014 - July 2014	17 July 2014 JB 18 Sept 2014 Exec	Dec 2014	Andy Nutter
Blacklisting	Policy and Performance Scrutiny	16 Dec 2013 Leadership 14 Jan 2014 Exec	Jan 2014 -April 2014	6 March 2014 Exec	Dec 2014	Andy Nutter
Private Rented sector	Communities Review	6 March 2014 Exec	N/A	6 March 2014 Exec	May 2015	Jan Hart & Maxine Holdsworth



ISLINGTON

***KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS
FOR THE PERIOD TO THE EXECUTIVE MEETING ON 10 JULY 2014 AND BEYOND***

Page 95

**Lesley Seary
Chief Executive
Islington Council
Town Hall
Upper Street
London N1 2UD**

Contact Officer: Mary Green
Executive Team
E-Mail: democracy@islington.gov.uk
Telephone: 020 7527 3005
Website: <http://democracy.islington.gov.uk/>

Published on 1 July 2014

FORWARD PLAN OF KEY DECISIONS

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 10 JULY 2014 AND BEYOND

This document sets out key decisions to be taken by the Executive within the next 28 days, together with any key decisions by Committees of the Executive, individual Members of the Executive and officers. It also includes potential key decisions beyond that period, though this is not comprehensive and items will be confirmed in the publication of the key decisions document 28 days before a decision is taken.

It is likely that all or a part of each Executive meeting will be held in private and not open to the public. This may be because an appendix to an agenda item will be discussed which is likely to lead to the disclosure of exempt or confidential information. The items of business where this is likely to apply are indicated on the plan below.

If you wish to make representations about why those parts of the meeting should be open to the public, please contact Democratic Services at least ten clear days before the meeting.

The background documents (if any) specified for any agenda item below, will be available on the Democracy in Islington web pages, five clear days before the meeting, at this link -<http://democracy.islington.gov.uk/> - subject to any prohibition or restriction on their disclosure. Alternatively, please contact Democratic Services on telephone number 020 7527 3005/3184 or via e-mail to democracy@islington.gov.uk to request the documents.

If you wish to make representations to the Executive about an agenda item, please note that you will need to contact the Democratic Services Team on the above number at least 2 days before the meeting date to make your request.

Please note that the decision dates are indicative and occasionally subject to change. Please contact the Democratic Services Team if you wish to check the decision date for a particular item.

A key decision is an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
1.	Finsbury Park Town Centre supplementary planning document	All	Executive	10 July 2014	None	No	Karen Sullivan Karen.sullivan@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
2.	TfL funding for cycling improvements (2014/15 – 2015/16), the Crossrail Complementary Measures programme (2015/16 - 2018/19), and the Roads Task Force Incubator Fund (2014/15 – 2017/18)	All	Executive	10 July 2014	None	No	Karen Sullivan Karen.sullivan@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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Page 98	3. Contract award for substance misuse services, sexual health services and children's public health and behaviour change services 2014/15	All	Executive	10 July 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Jonathan O'Sullivan jonathan.o'sullivan@islington.gov.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk
	Procurement strategy for mental health advocacy services	All	Executive	10 July 2014	None	No	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk

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5.	Renewal of contract for the supply and maintenance of multi- function printers/copiers	n/a	Corporate Director of Finance and Resources	10 July 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Mike Curtis mike.curtis@islington.gov.uk Cllr. Andy Hull, Executive Member for Finance and Performance andy.hull@islington.gov.uk
Page 99	Building new council homes: community led regeneration of the Andover Estate	Finsbury Park	Executive	10 July 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Sean McLaughlin Sean.mclaugh@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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Page 100	7. Joint Health Service Commissioning Annual Partnership (Section 75)	All	Executive	18 September 2014	None	No	Simon Galczynski Simon.Galczynski@islington.gov.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@islington.gov.uk
	Estate regeneration strategy	All	Executive	18 September 2014	None	No	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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Page 101	9. Leaseholder pledge and payment options	All	Executive	18 September 2014	None	No	Doug Goldring Doug.Goldring@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
	Procurement strategy for housing repairs lift maintenance	All	Executive	18 September 2014	None	No	Simon Kwong Simon.kwong@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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Page 102	11. NLWA Inter Authority Agreement - revised agreement	All	Executive	18 September 2014	None	No	Bram Kainth Bram.kainth@islington.gov.uk Cllr Claudia Webbe, Executive Member for Environment Claudia.webbe@islington.gov.uk
	Procurement strategy approval for Parking Pay by Phone contract	All	Executive	18 September 2014	None	No	Bram Kainth brahmesh.kainth@islington.gov.uk Cllr. Claudia Webbe, Executive Member for Environment Claudia.webbe@islington.gov.uk

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Page 103	13. Richard Cloudesley School site	All	Executive	18 September 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Eleanor Schooling Eleanor.schooling@islington.gov.uk Cllr Joe Caluori, Executive Member for Children and Families Joe.Caluori@islington.gov.uk
	Leases for voluntary and community sector groups occupying housing buildings	All	Voluntary and Community Sector Committee	30 September 2014	None	None	Doug Goldring/Maxine Holdsworth Doug.goldring@islington.gov.uk / axine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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15. Page 104	Post Community Infrastructure Levy planning obligations (S106) supplementary planning document - adoption	All	Executive	23 October 2014	None	No	Karen Sullivan Karen.sullivan@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
16.	Adoption of St Luke's planning brief and agreement of procurement path	Bunhill	Executive	23 October 2014	None	No	Karen Sullivan Karen.sullivan@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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17.	Feasibility study for a Social Lettings Agency in Islington	All	Executive	23 October 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
18.	New build contract award – Bramber House/John Barnes Library	St. George's	Executive	23 October 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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19.	Islington property company	All	Executive	23 October 2014	None	No	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
20.	New build contract award – Goodinge	Holloway	Executive	27 November 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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21.	Contract award for the provision of 23 new homes and a new community centre on Ivy Hall, Holly Park Estate	Tollington	Executive	27 November 2014	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
22.	High rise insulation contract award	All	Executive	27 November 2014	None	No	Bram Kainth Bram.kainth@islington.gov.uk Cllr Claudia Webbe, Executive Member for Environment Claudia.webbe@islington.gov.uk

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23. Page 108	Contract award for alcohol misuse residential care service for older men	All	Executive	15 January 2015	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk
108	New build contract award – Dover Court	Canon-bury	Executive	15 January 2015	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk

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25.	Procurement strategy for mental health crisis services	All	Executive	12 February 2015	None	No	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk
26.	Procurement strategy for mental health supported accommodation	All	Executive	12 February 2015	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk

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27. Page 118	Adoption of location and concentration of uses supplementary planning document	All	Executive	12 February 2015	None		Karen Sullivan Karen.sullivan@islington.gov.uk Cllr James Murray, Executive Member for Housing and Development James.murray@islington.gov.uk
28.	Contract award for housing repairs lift maintenance	All	Executive	12 March 2015	None	No	Simon Kwong Simon.kwong@islington.gov.uk Cllr James Murray James.Murray@islington.gov.uk

A key decision is an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
29.	Contract award for mental health advocacy services	All	Executive	16 July 2015	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk
	Contract award for mental health supported accommodation	All	Executive	January 2016	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk

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FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
31.	Contract award for mental health crisis services	All	Executive	January 2016	None	Yes An appendix may refer to information relating to the financial or business affairs of contractors	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Cllr Janet Burgess, Executive Member for Health and Wellbeing Janet.burgess@Islington.gov.uk

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FORWARD PLAN OF KEY DECISIONS

Membership of the Executive 2014/2015:

Councillors:

Richard Watts
Janet Burgess
Joe Caluori
Paul Convery
Andy Hull
Rakhia Ismail
James Murray
Claudia Webbe

Portfolio

Leader
Health and Wellbeing
Children and Families
Community Safety
Finance and Performance
Community Development
Housing and Development
Environment

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POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2014/15**21 JULY 2014**

1. Scrutiny topics
2. Terms of Reference, Membership etc.
3. Presentation from Leader on Executive priorities for 2014/1
4. Scrutiny Review – Safer Neighbourhood Policing – 12 month progress report
5. Income Generation
6. Welfare Reforms scrutiny review – report back
7. Revenue Outturn 2013/14
8. Performance Report – Quarter 4
9. Call ins (if any)
10. Monitoring report

29 SEPTEMBER 2014

1. Scrutiny Review – Presentation and SID
2. Financial Monitoring
3. Work of Environment and Regeneration Scrutiny Committee – Report of Chair
4. Income Generation
5. Performance Report Quarter 1
6. Call ins(if any)
7. Monitoring report

10 NOVEMBER 2014

1. Scrutiny Review – Witness evidence
2. Executive Member for Community Safety
3. Annual Crime and Disorder report – Borough Commander
4. Work of Communities Review Committee – Report of Chair
5. Income Generation
6. Call ins (if any)
7. Monitoring report

08 DECEMBER 2014

1. Scrutiny Review – Witness evidence
2. Financial Monitoring
3. Executive Member for Finance and Performance

4. Quarter 2 Performance Report
5. Report of Procurement Board
6. Call ins(if any)
7. Monitoring report

24 FEBRUARY 2015

1. Budget 2014/15
2. VCS Annual Report

02 MARCH 2015

1. Report of Procurement Board
2. Work of Health and Care Committee – Report of Chair
3. Quarter 3 Performance Report
4. Call ins (if any)
5. Monitoring report

20 APRIL 2015

1. Scrutiny Review – Final Report
2. Financial Monitoring
3. Executive Member Children and Families
4. Work of Children's Services Committee – Report of Chair
5. Work of Housing Scrutiny Committee – Report of Chair
6. Report of Procurement Board
7. Call ins (if any)
8. Monitoring report