



AGENDA FOR THE POLICY AND PERFORMANCE SCRUTINY COMMITTEE

Members of the Policy and Performance Scrutiny Committee are summoned to the meeting which will be held in on, **29 June 2015 at 7.30 pm.**

John Lynch
Head of Democratic Services

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Despatched : 19 June 2015

Membership

Councillors:

Councillor Troy Gallagher (Chair)	Councillor Martin Klute
Councillor Una O'Halloran (Vice-Chair)	Councillor Michael O'Sullivan
Councillor Kaya Comer-Schwartz	Councillor Dave Poyser
Councillor James Court	Councillor Caroline Russell
Councillor Gary Doolan	Councillor Raphael Andrews
Councillor Rakhia Ismail	Councillor Jilani Chowdhury
Councillor Jenny Kay	

Substitutes:

Councillor Alice Perry	Councillor Alex Diner
Councillor Clare Jeapes	Councillor Alice Donovan
Councillor Nick Wayne	Councillor Satnam Gill
Councillor Flora Williamson	Councillor Nurullah Turan
Councillor Mouna Hamitouche	Councillor Robert Khan
MBE	Councillor Paul Smith
Councillor Theresa Debono	Quorum 4 Councillors

A. FORMAL MATTERS

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1. Apologies for Absence
2. Declaration of Substitute Members
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.

4. To approve minutes of previous meeting 1 - 6
5. Matters Arising from the minutes

6. PUBLIC QUESTIONS

7. Chair's Report

B. ITEMS FOR CALL IN - IF ANY

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C. SCRUTINY AND MONITORING REPORTS

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8.	Presentation from Leader on Executive priorities for 2015/16 - Verbal	
9.	New Scrutiny Topic - Tax Avoidance - Presentation and SID - Verbal	
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13.	Regrading of Chief Officer Posts - to follow	
D.	DISCUSSION ITEMS - IF ANY	Page
E.	REPORT OF REVIEW CHAIRS	Page
F.	MONITORING RECOMMENDATIONS OF SCRUTINY COMMITTEES, TIMETABLE FOR TOPICS, WORK PROGRAMME AND FORWARD PLAN	Page
G.	URGENT NON EXEMPT MATTERS	
	<u>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.</u>	
H.	EXCLUSION OF PUBLIC AND PRESS	
	<u>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.</u>	
I.	CONFIDENTIAL ITEMS FOR CALL IN - IF ANY	Page
J.	EXEMPT ITEMS	
	<u>The Public may be excluded from meetings whenever it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that exempt information would be disclosed.</u>	
K.	OTHER BUSINESS	Page

The next meeting of the Policy and Performance Scrutiny Committee will be on 3 September 2015. Please note all committee agendas, reports and minutes are available on the council's website:

www.democracy.islington.gov.uk

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Public Document Pack Agenda Item 4

London Borough of Islington

Policy and Performance Scrutiny Committee - 1 June 2015

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held at on 1 June 2015 at 7.30 pm.

Present: **Councillors:** Gallagher (Chair), O'Halloran (Vice-Chair), Court, Doolan, Kay, O'Sullivan, Jeapes, Poyser, Russell, Andrews and Chowdhury
Also Present: **Councillors:** Hull

Councillor Troy Gallagher in the Chair

- 116** **APOLOGIES FOR ABSENCE (Item 1)**
Councillor Ismail
- 117** **DECLARATION OF SUBSTITUTE MEMBERS (Item 2)**
Councillor Jeapes stated that she was substituting for Councillor Ismail
- 118** **DECLARATIONS OF INTEREST (Item 3)**
None
- 119** **TO APPROVE MINUTES OF PREVIOUS MEETING (Item 4)**
RESOLVED:
That the minutes of the meeting of the Committee held on 11 May 2015 be confirmed and the Chair be authorised to sign them
- 120** **MATTERS ARISING FROM THE MINUTES (Item 5)**
None
- 121** **CHAIR'S REPORT (Item 6)**
None
- 122** **PUBLIC QUESTIONS (Item 7)**
The Chair outlined the procedure for Public questions and filming and recording of meetings
- 123** **POLICY AND PERFORMANCE TERMS OF REFERENCE (Item 8)**
RESOLVED:
That the report be noted
- 124** **BEST TEAM SCRUTINY REVIEW - WITNESS EVIDENCE - VERBAL (Item 9)**
Nicky Freeling, Business Engagement and Employment Support Manager and Lela Kogbara, Assistant Chief Executive, Strategy and Community Partnerships were present and introduced two witnesses who gave evidence to the Committee. These witnesses were Sheri Lawal of Choices and Ken Kanu from Help on your Doorstep.

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

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- Choices worked with the BEST team and added that they worked with the Job Centre mostly with claimants on ESA who were not work ready. It was added that it would be beneficial if there was more part time work available
- In response to a question it was stated that Choices tried to give case support to these residents and it was important for them to experience what the job entails
- The view was expressed that whilst employers often asked for qualifications such as GCSE's and A levels, experience could be just as valuable
- It was noted that residents were being placed in different Council departments to enable them to get work experience across different areas
- Help on Your Doorstep is an outreach and referral service that works across Islington and links in with the voluntary and the public sector. It was a door knocking service that sought to engage residents and offered assistance with housing, financial advice, employment issues, welfare rights etc. and directed them to appropriate services and residents could also call in to one of the 5 community based offices
- Help on Your Doorstep assists over 1500 residents per year and employment has been the main focus and the BEST team is the highest referral partner however there were no precise figures for those obtaining employment. There were challenges to the process and BEST acted as a brokerage for pre -screening and assessment but generally there is not a great deal of feedback for clients from employers
- There is a need for good quality feedback to be given to applicants in order to show the areas that they needed to improve and boost their confidence in applying for jobs whether they were successful or not
- The Chair stated that the work of Help on Your Doorstep is appreciated and concurred that feedback was fundamental to enable people to improve and enquired whether feedback could be included as part of an SLA with employers. It was stated that whilst the Council did give feedback to shortlisted candidates it is difficult to do this for candidates not shortlisted if there are hundreds of candidates for a post and in some cases a more general standardised letter is sent out because of time constraints
- Nicky Freeling indicated that she had encouraged the BEST team, when it existed, to provide feedback and this is an area that needs improvement
- In response to a question concerning employers expectations of young people it was stated that work is taking place with young people to stress the importance of what employers are looking for
- It was noted that applicants did not have to have formal qualifications to be numerate and literate
- It was noted that work is being carried out to encourage employers to build relationships at an early stage with young people by going into schools, encouraging mentoring and by work experience
- Choices did sessions for young people in mock interviews and filmed them so that feedback can be given and things they needed to improve on to obtain employment
- Help on your Doorstep expressed the view that more work is needed with employers however for those that do not yet reach interview stage there is still the need for feedback in order that they can be encouraged and develop their skills to seek work

The Chair thanked Ken Kanu, Sheri Lawal, Nicky Freeling and Lela Kogbara for attending

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USE OF AGENCY STAFF (Item 10)

Kevin O'Leary, Director of Environment and Regeneration, Sean McLaughlin, Director of Housing and Adult Social Services and Steve Key, Finance and Property Services were present for discussion of this item . Debra Norman, Assistant Chief Executive, Human

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Resources and Governance was also present and laid round updated figures for the Committee.

Councillor Andy Hull, Executive Member Finance and Performance was also present.

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

- Councillor Hull stated that significant progress had been made in reducing the number of agency staff and there was a time lag on the data and that there would shortly be an additional 78 agency posts would become permanent staff with a further 42 planned
- The target is to reduce the number of agency staff employed to 10% of the workforce by the end of 2015/16 and the figure is currently at 17%
- The updated figures show that the number of temporary staff now employed had reduced from 972 to 869 posts
- It was noted that the agency staff workforce is more ethnically diverse than the Council workforce, however the Council workforce employed more staff with disclosed disability
- Councillor Hull stated that progress is being made in reducing agency staff, however the message had been conveyed to Directors and middle management that more needs to be done to reduce the figures, It was added that agency staff could now only be employed with the approval of the service Director
- Councillor Doolan expressed concern that the agency figure is still some 4.6 % above the London average, and that he was concerned at the high levels of BME agency staff in comparison to full time staff
- In response to a question it was stated that in terms of the appointment of agency staff to permanent posts in Environment and Regeneration Department, the Council recruitment procedures had been followed
- Councillor Doolan expressed the view that the Committee, should at a future date review the Council policy on recruiting agency/temporary staff into permanent posts
- The Chair stated that there is a need to ensure that managers update their records regularly so that the levels of agency staff are regularly monitored and assessed
- In response to a question it was stated that the updated figures on the transfer of former Enterprise staff taken on permanently be sent to Councillor Doolan
- In response to a question it was stated that in E&R the agency staff model had been inherited from the previous contractor Enterprise and that it had taken time to remodel the service but there will always be circumstances in which agency staff would be required, however measures such as increasing the flexibility of staff were being considered. Reference was made to the fact that the Housing Scrutiny Committee were recommending annualised hours for some staff in grounds maintenance and schemes like this could be considered
- It was stated that the fact that a high number of BME agency staff had now been employed permanently in E&R and this would increase the BME headcount figure
- It was stated that a market supplement could be applied to certain posts where there is difficulty in recruiting and a specific case could be made. This has not been applied often and requires approval of the Chief Executive or Audit Committee dependent on the sum involved
- It was noted that in Housing and Adult Social Services many of the technical posts transferred over from Kiers had left a number of anomalies of staff being employed on different terms and conditions and these needed to be regularised. In addition, it was stated that because of the improvement in the construction industry it is proving difficult to recruit staff in certain areas
- Reference was made to the number of agency staff employed on a limited company basis for tax purposes. It was stated that whilst people were encouraged not to do

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this the Council would be disadvantaged if they did not allow this, as it was legal practice and as competition in some areas for staff, such as social workers, was intense, especially across London. The Chair stated that this was an issue that could be looked at in the forthcoming Tax Avoidance scrutiny to be carried out by PPS Committee

- Members were informed that no agency staff were employed on exploitative zero hours contracts
- In response to a question as to why agency social workers are employed it was stated that this is necessary as some of the funding from the NHS for these posts was temporary and if these posts were made permanent, there could be a risk of redundancy in the future for permanent staff. In addition, the need for savings in future years, because of the reductions in Local Government spending, needed to be considered and to reduce the level of redundancy payments required
- It was noted that whilst there may be problems in the employment of BME staff this was not just an LBI problem and LBI staff is actually representative of the community. Measures are being taken to increase BME representation in higher paid jobs in the Council and by removing names from application forms
- Reference was made to the fact that a scrutiny review on Equalities took place a few years ago and it would be interesting to review whether this had had an impact on how many BME and other disadvantaged staff had been employed, particularly in higher graded posts and the Committee should also like to receive yearly updates on these figures
- In response to a question it was stated that agency staff were sometimes employed in a variety of posts, which led to them being on the payroll longer than originally envisaged
- Islington had one of the largest home care provision services in London and therefore it will always be necessary to employ agency staff to maintain cover and care
- A Member expressed the view that whilst it was recognised that in certain services there needed to be flexibility around employing agency staff the level was still too high and there was a need to ensure that employment of agency staff is cost effective
- Discussion took place with regard to the employment of agency social workers and it was stated that particularly in Adult Social Care, and the implementation of the Care Act, it was necessary to avoid future redundancies to employ agency staff because of planned reductions in staff and budgets. This would avoid future redundancy payments to staff. With regard to agency Social Workers being on LTD, if the Council wanted to maintain an adequate level of safe cover and with the shortage of social workers in London, it would be difficult to do this if the Council had a policy of not engaging LTD social workers
- In response to a question it was stated that in Environment and Regeneration efforts were being made to put in place more permanently employed staff and that the preferred political optimum business model was 70%-80% in place
- Councillor Hull indicated that whilst the agency staff figure was still too high the direction of travel was downward
- The Chair stated that with the constraints on the budget there was a need to further reduce agency costs. The Chair congratulated Environment and Regeneration Department for the efforts made in reducing agency staff in the department and hoped other Directorates could achieve reductions in future
- The Chair stated that specific details of progress in relation to all other Directorates in reducing agency staff, excluding Environment and Regeneration, should be submitted to the November meeting, This should include a breakdown of agency staff by Directorate/department, and how the planned reduction to 10% in agency

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staff is to be achieved and explanatory notes on the types of posts per department where agency staff are currently employed

RESOLVED:

- (a) That a report be submitted to the Audit and PPS Committees, at a future date, in relation to reviewing the policy on recruiting agency/temporary staff
- (b) That it be noted that Councillor Doolan had now been sent the updated figures on the transfer of former Enterprise staff taken on permanently by the Council
- (c) That a report be submitted to a future meeting of the Committee, detailing the progress made, following the Equalities Scrutiny Review, on increasing the numbers of BME and other disadvantaged staff that had been employed, particularly in higher graded posts, and that these figures in future be provided yearly to the Committee
- (d) That all Directorates, excluding Environment and Regeneration, be requested to submit specific details of progress in relation to reducing agency staff, to the December meeting, and this should include a breakdown of agency staff by Directorate/Department, and how the planned reduction to 10% in agency staff is to be achieved and explanatory notes on the types of posts per department where agency staff are currently employed

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REVENUE OUTTURN 2014/15 (Item 11)

Councillor Andy Hull, Executive Member for Finance and Performance was present together with Steve Key, Finance and Property Services Department for discussion of this item.

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

- It was stated that there was a £3.1 million underspend which will be put towards contingencies and the redundancy reserve
- It was noted that the HRA is forecast to break-even and the capital programme delivered 93% of the annual programme
- The Housing General Fund continues to be impacted by increased demand for temporary accommodation and the increased cost of supplying it, exacerbated by changes to the housing benefit regulations and the changes to the welfare support system
- It is anticipated that there would need to be substantial savings due to the election of the Conservative Government and that the savings required would be clearer following the Emergency Budget in July and the Chancellor's Autumn Statement
- Councillor Hull thanked the Finance Directorate and Directors for the work in achieving a balanced budget despite the difficult circumstances

RESOLVED:

That the report be noted

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SCRUTINY TOPICS 2015/16 - VERBAL (Item 12)

The Chair stated that he had proposed a scrutiny review on Tax Avoidance at the previous meeting of the Committee and that a SID meeting would be held with officers in the near future to progress this. The Chair indicated that a further scrutiny topic on knife crime had been suggested, however he was willing to consider other proposals and a final decision taken at the next meeting.

The Chair added that the Environment and Regeneration and Children's Services Scrutiny Committees would be deciding on scrutiny topics at their next respective meetings and that

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Health and Care Scrutiny Committee were proposing a scrutiny review on the health implications of dampness in social and private sector housing.

It was noted that the Housing Scrutiny Committee were proposing a topic on Cyclical Maintenance but were considering other proposals at its next meeting.

The meeting ended at 9.40 p.m.

CHAIR

Report of: Director of Financial Operations and Customer Services

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	29 June 2015		All

Delete as appropriate	Exempt	Non-exempt
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SUBJECT: IMPACTS OF WELFARE REFORM: UPDATE

1. Synopsis

- 1.1 The Policy and Performance Scrutiny Committee has requested regular updates on the government's programme of welfare reforms, including the impact on Islington residents, and the actions the Council is taking to support those most affected.
- 1.2 This report summarises further changes to welfare benefits recently announced in the Queen's speech which will be set out in the forthcoming Full Employment and Welfare Benefits Bill. It also provides an update on households affected by the 'bedroom tax' and the benefit cap, and on progress in delivering Islington's USDL trial (Universal Support Delivered Locally) which tests out support mechanisms for the transition to Universal Credit.

2. Recommendations

- 2.1 To note further proposed changes to welfare benefits, including the Government's stated intention to reduce the benefit cap from £26,000 to £23,000 for non-working families
- 2.2 To note the latest position relating to households affected by the bedroom tax and benefit cap, and the estimated additional costs to DHP resulting from the lowering of the benefit cap
- 2.3 To note that Islington's USDL trial has been extended for a further 3 months

3. Background

- 3.1 The Welfare Reform Act 2012 introduced a series of measures to reform welfare provision in order to improve work incentives, simplify the benefits system and tackle administrative complexity. Key changes included:
 - Introduction of a 'Universal Credit' to replace a range of existing means-tested benefits and tax credits for people of working age, starting from 2013.
 - Personal Independence Payments to replace the current Disability Living Allowance

- Restrictions on Housing Benefit entitlement for social housing tenants whose accommodation is larger than they need (the so called 'Bedroom Tax')
- A cap on the total amount of benefits that can be claimed per household to £26,000

3.2 Most of these changes have been, or are in the process of being, implemented.

3.3 The government has recently announced further changes relating to welfare benefits and employment which will be set out in more detail in the forthcoming Full Employment and Welfare Benefits Bill. Key elements include:

- Freezing rates for most working age benefits, tax credits and Child Benefit for 2 year from 2016-17 (pensioners, and those claiming disability and statutory benefits will be exempt)
- Lowering the benefit cap from £26,000 to £23,000 i.e. the total amount of benefits a non-working family can receive in a year
- Removing automatic entitlement to housing support for 18-21 year olds
- A new Youth Allowance for 18-21 years olds with stronger work related conditionality from day 1, and a requirement to go on an apprenticeship, training or community work placement after 6 months
- Providing Jobcentre Plus adviser support in schools to supplement careers advice and provide routes into work experience and apprenticeships
- Introducing a statutory duty to report on progress towards achieving highest employment rate in G7, apprenticeships, Troubled Families programme (in Islington, this is part of our Stronger Families programme)

4. Households affected by Social Sector Size Criteria (SSSC) – the 'Bedroom Tax'

4.1 In April 2013, new Housing Benefit rules were introduced which removed the 'spare room subsidy'. Households assessed as having more bedrooms than the Social Sector Size Criteria (SSSC) allows are now subject to a reduction in their Housing Benefit equating to 14% for one spare bedroom and 25% for two or more spare bedrooms.

Council managed properties

4.2 In April 2013, 1,840 households in Council managed properties were identified as affected. Latest data, for May 2015, shows that there are currently **1,094 households affected**. Of these, 923 have opted to 'stay and pay', whilst a further 100 households are looking to transfer to a more affordable property.

Contact Type	14 Dec	28 Jan	2 Feb	14 Apr	17 May
Tenant undecided	0	0	0	0	0
Letter only contact, no engagement for decision	50	15	16	32	29
Housing Benefit Query	13	16	17	17	18
Letter and visit card dropped no engagement*	20	20	20	18	19
Remain in property	909	939	941	924	923
Transfer	101	99	101	100	100
No response as no action yet taken on account.	0	2	0	0	4
New cases since last report - no contact	9	13	7	9	1
Total	1102	1104	1102	1100	1094

*These tenants have been referred to the Housing Investigation’s Team to see if they are actually living in the property, as there has been no engagement with them despite repeated attempts at contact.

- 4.3 In order to mitigate the impacts, the Council has been supporting residents affected to downsize to a more affordable home, and using Discretionary Housing Payment (DHP) to meet shortfalls in rent whilst more sustainable options are explored. However, despite these efforts, 41% (451) of the 1,094 council tenants affected are now in arrears:

Balance	14 Dec	28 Jan	2 Feb	14 Apr	17 May
In credit or £0.00 balance	637(58%)	623(56%)	630(57%)	643(58%)	643(59%)
In arrears	465(42%)	481(44%)	472(43%)	457(42%)	451(41%)
Total	1102	1104	1102	1100	1094

- 4.4 Of the 451 tenants who are in arrears, 356 wish to ‘stay and pay’. These stay and pay tenants account for £142,804 of the £197,067 arrears owed by all council tenants affected by the spare room subsidy.
- 4.5 Overall arrears as a proportion of the rent roll have decreased since the introduction of the spare room subsidy (from 1.94% on 31 March 13 to 1.70% on 17 May 15).The amount of arrears has reduced from £221,778 (472 cases) in Feb 15 to £197,067 (451 cases) in May 15, a decrease of £24,711.
- 4.6 No evictions have taken place to date and work with the Housing Needs Team to make an assisted choice offer to 25 tenants at the pre-eviction stage of the process has proved successful. Six tenants have now moved, one has now been exempted from the spare room subsidy, four are now paying and arrears are reducing and the final 14 tenants are still in the process of being supported by an assisted choice offer.

Partners for Improvement

- 4.7 For properties managed by Partners, 662 tenants have been affected by the spare room subsidy since its introduction in April 2013. The current number of tenants affected is 314.This number is also stable with an average of 317.
- 4.8 Of the 314 tenants affected, 142 are in credit or have a clear rent account and 172 are in arrears which total £92,690.

Moving households affected by the spare room subsidy

- 4.9 The Income Recovery Team, Housing Mobility Team, Partners and Income Recovery Team are supporting tenants affected by the spare room subsidy to downsize into properties which meet their needs. This has resulted in 347 moves by those affected by spare room subsidy broken down as follows:
- 199 LBI - transfer
 - 83 LBI - mutual exchange
 - 30 PFI - transfer
 - 31 PFI – mutual exchange
 - 3 Co-op – transfer
 - 1 Co-op – mutual exchange

5. Households affected by the Benefit Cap

- 5.1 The benefit cap, introduced in April 2013, puts a limit on the amount of benefits a family or household can receive: £500 a week for a couple (with or without children); £500 a week for single parents with children; and £350 for single adults. Any sum above the cap will be deducted from a person's Housing Benefit (or Universal Credit when this is implemented).
- 5.2 From the Council's point of view, money deducted from Housing Benefit places a family at risk of falling into rent arrears if they are unable to cover the shortfall, and of eviction or homelessness. The Council is using Discretionary Housing Payment to cover shortfalls in rent for those families most affected whilst working with them to find a sustainable solution. Where work is a viable option, the person is referred to iWork to move towards employment. The condition of receiving DHP is that the person must continue to engage with the support offered.

DHP payments in 2014-15

- 5.3 In 2014-15, the Council used around a quarter (£347k) of its Discretionary Housing Payments (DHP) budget to support those impacted by the Benefit Cap to meet shortfalls in rent and thus avoid arrears and potential eviction. Over 500 households received an award, at around £660 average per award.

DHPs 2014-15	All DHP awards	DHP awards for Ben Cap
Number of awards	2,582	525
Total amount paid	£1,343,078	£347,452
Average spend per week	£25,979	£7,206
Average spend per award	£533	£660
Average weekly award	£45	£98

Impact of further reduction in Benefit Cap

- 5.4 The proposed reduction in the benefit cap, from £26,000 to £23,000 will impact upon existing benefit cap families and new households not previously affected – and this will place additional burden on the Council's DHP resource.
- 5.5 We estimate that the reduction in the cap will affect **862 cases**, an increase of 613 on the current live caseload of 249.
- 5.6 In terms of costs, we estimate that the amount of DHP required to support Benefit Cap cases could increase from £347k (14/15) to **£2.28m**
- 5.7 The current level of DHP for 2015/16 is £989,000. If this does not increase, or increases but not enough, we will not be able to support all those impacted and may have more cases falling into arrears and at risk of eviction.

6. Universal Credit and Universal Support Delivered Locally

- 6.1 Universal Credit is now being rolled out nationally and will replace the following benefits:
- Housing Benefit
 - Income Support
 - Income-related Job Seekers Allowance
 - Income-based Employment and Support Allowance
 - Child Tax Credit
 - Working Tax Credit

- 6.2 Universal Credit will be introduced in Islington from October 2015 onwards. There will be a phased introduction, initially available to new single claimants only. Most existing benefit claimants will be moved over to Universal Credit during 2016 and 2017.
- 6.3 Islington is one of 11 areas participating in a Department for Work and Pensions (DWP) pilot to test out how to support vulnerable residents in the transition to Universal Credit. Islington's trial is testing out:
- *Triage* to identify need to support – being offered through our Customer Centre at 222 Upper Street
 - *Personal Budgeting Support* to manage the switch from weekly / fortnightly payments to monthly payment into bank accounts, and to take responsibility for paying rent (currently paid directly to the landlord) – delivered through the CAB at 222
 - *Digital support* to ensure people have the IT skills they need to go online and manage their Universal Credit claim – delivered through the Council's Adult & Community Learning team
 - *Employment support* – not a requirement of the DWP pilot but something we feel to be an essential element – delivered by the iWork team.
- 6.4 Progress to date
- Around 800 people attending the customer centre at 222 have been 'triaged' and referred for USDL support
 - 120 of the longest claiming JSA claimants are signing on at 222 and receiving employment support, and being referred for financial / digital support as required
 - A caseworker is available on two social housing estates – Bemerton and New River Green – to undertake triage and refer on to relevant support
- 6.5 To date, 41 people have been supported into paid employment, 75 have completed personal budgeting support, and 52 have completed ICT support
- 6.6 We have received positive feedback from clients and DWP alike. DWP is particularly interested in the 'one stop shop' customer hub at 222 (with various high level officials requesting tours of the site), whilst clients have fed back that they welcome the one to one personalised support they are receiving at 222, right through from the initial triage by Customer Service Agents to the intensive support delivered through iWork, ACL and CAB. The positive response from the 120 JSA claimants signing on at 222 has been a particular achievement. They welcome the change of environment and are engaging in the support on offer.
- 6.7 There are, however, some areas which are presenting a challenge. The main issue is around ensuring a sufficient number of clients for purposes of evaluation. Customers must sign a DWP Consent Form agreeing to be part of the trial and to share data with services and DWP. Those clients who have not given their consent cannot be included for the purposes of evaluation. So, whilst we have engaged with almost 1,000 people, only 500 have signed the consent form. We need at least 800 to provide an adequate sample size.
- 6.8 We are also experiencing very low take up of the support being offered on the two housing estates – Bemerton and New River Green. The services have been up and running since Easter, but to date only a handful of residents have come forward to take up the offer. We have commissioned All Change Arts to carry out some engagement activity as part of local events (including the Cally Festival) to raise awareness of Universal Credit and of the support services available to residents on these estates. We will also continue to work with the Children's Centres and Help On Your Doorstep on these estates to promote the service.

6.9 The trials started on 1 September 2014 and were intended to run for one year. However, DWP has just announced that 6 of the trials, including Islington's trial, are to be extended for a further 3 months to maximise participants and thus provide a sufficient sample size for robust evaluation. With our services now embedded and up and running, efforts will now focus on boosting the numbers to ensure we have a successful pilot.

7. Implications

Financial Implications

7.1 Changes to social security are impacting upon Islington residents, with the benefit cap and the bedroom tax having a direct impact upon households' ability to pay their rent. DHP is being used to mitigate this. The reduction of Local Welfare Provision funding threatens to reduce the Council's ability to provide support to those in crisis.

Legal and Equality Implications

7.2 The council has a duty under the Equality Act 2010 to have due regard to the need to eliminate discrimination between people who share a protected characteristic and people who do not. 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

7.3 None.

8. Conclusion

8.1 The Council continues to prioritise support for those who face the most severe hardship, though this is becoming increasingly difficult with year on year reductions in funding from government. Participation in the USDL trial, and other employment initiatives, will help make the case to Government of the important role that local authorities can play in providing support that meets the needs of local residents. If we succeed, it will enable the Council to have greater control over, and resources available for, employment and welfare support at a local level.

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Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	29 June 2015		All

Delete as appropriate	Exempt	Non-exempt
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Council Performance 2014/15: End of Year Report

1. Synopsis

- 1.1 The Council monitors its performance through a wide range of measures, including a suite of corporate performance indicators which, between them, help assess progress against the council's key priorities. This report provides end of year figures for the financial year 2014-15. It also sets out performance indicators and targets for 2015-16.

2. Recommendations

- 2.1 To note the end of year position set out in the body of this report and summarised at Appendix A.
- 2.2 To note performance indicators and targets for 2015-16 as set out at Appendix B.

3. Background

- 3.1 The Executive Member for Finance and Performance attends Policy and Performance Scrutiny Committee on a quarterly basis to provide an update on performance across the council as part of the Council's wider Performance Management Framework.
- 3.2 This report sets out progress over the past financial year (1 April 2014 to 31 March 2015) against the council's suite of corporate performance indicators. Lists of indicators and targets for each service area are set out in sections 4 to 11 below, together with a narrative description of relevant highlights, challenges and interventions. A summary of overall council performance is attached at Appendix A.
- 3.3 There are a small number of indicators for which end of year data is not yet available, either because of a lag between collection and reporting of data or due to problems with national data systems.

4. Indicators and targets for 2015-16

4.1 Corporate performance indicators and targets for 2015-16 are set out at Appendix B.

4.2 The process for agreeing these was thorough and inclusive. The Executive Member for Finance and Performance met with each of the corporate directors to review indicators for their service area and agree stretching targets for 2015-16. Chairs of each of the scrutiny committees were invited to the meeting with the relevant corporate director or, if unable to attend, met separately with the Executive Member to raise any queries or suggestions. Responses to issues raised by the Chairs are addressed in the commentary at Appendix B.

4.3 We also linked into a parallel exercise across the council to agree Equalities objectives for the next four years to meet the Council's Public Sector Equality Duty. We have included these in the corporate performance indicator suite – marked as **(E)** - for sake of completeness and to ensure that they remain high profile and that performance is routinely monitored and challenged where necessary. However, work is still ongoing across the Council to agree the final wording of these indicators, baselines and targets.

4.4 Criteria for reviewing indicators and targets for 2015-16 were as follows:

- We should measure outcomes, rather than outputs
- Data should be reported frequently to enable us to monitor progress. Annual measures have been avoided with the exception of those indicators which are of such importance to the council that they justify inclusion (such as GCSE results and Equalities objectives)
- It should be possible to set a target, not just monitor, and targets should be challenging and represent an improvement on last years' performance, unless the measure has changed or where simply maintaining current performance will, in itself, be a challenge
- It should be easy to understand whether we want an indicator to go up or down

4.5 Key changes to note are:

Adult Social Services

- Added measures around *quality of life for carers* and new equalities objective around *social isolation*
- Removed *Adult safeguarding measure* – not appropriate to set targets for this measure, but closely monitored by Adult Safeguarding Board

Children's Services

- Added measures for
Early Years development for key groups (Equalities)
Attendance at primary school
5 good GCSEs including English and Maths
Children in Alternative Provision
Children missing from care
- Removed measures for *Child Protection Plans* and *Children Looked After* as targets are not appropriate for these indicators

Crime & Community Safety

- Replaced *serious youth violence* (which measures violence against young people) with *young people charged with violent offences*

- Removed *Stop and Search* Equalities targets (good progress made) and replaced with new equalities objective around *tackling hate crime*
- Amended targets for ASB

Employment

- Amended measure around *supporting residents into paid work* to specify sustained work i.e. at least 6 months
- Added new equalities measures around *increasing employment rate for disabled people*

Environment & Regeneration

- Added measure around *supporting residents to reduce energy bills*
- Removed measures around *boilers and insulation* as most homes that can be improved within available resources have now been done

Finance, Customer Service & HR

- Added new equalities measures around *improving progression of BME staff*
- Added a measure around customers *paying for parking vouchers online (e-vouchers)* rather than coming into the customer centre as a means of testing channel shift

Housing

- Amended *Overcrowding* measure % rather than number
- Amended *Repairs Right First Time to Fixed First Time*
- Amended measure around numbers in *Temporary Accommodation* to focus upon numbers in *nightly booked TA*

Public Health

- Amended measures so that they monitor a) access to / take up of key health programmes and b) success rates for those using the service

4.6 The first quarterly performance report for 2015-16 will be presented to the Policy and Performance Scrutiny Committee in September 2015.

4.7 Chairs of scrutiny committees are encouraged to routinely monitor performance of services that fall within their area of responsibility, maintain oversight of key performance indicators and champion equalities objectives. Where necessary, they should use their remit to challenge under-performance and undertake more detailed scrutiny on any areas of concern.

4.8 The remainder of this report focuses on final end of year figures (outturn) and performance against targets for 2014-15.

NB: Frequency (of data collection for the indicator): M = Monthly, Q = Quarterly, T = Termly

5. Adult social care

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Support older and disabled adults to live independently</i>	1	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge into these services	Q	83.9%	93%	No	No
	2	Percentage of service users receiving services in the community through Direct Payments	M	31.4%	40%	No	Previous data not available
<i>Support those no longer able to live independently</i>	3	Number of new permanent admissions to residential and nursing care	M	125	115	No	Yes
<i>Safeguard vulnerable adults</i>	4	Number of adult safeguarding investigations that are concluded where the alleged abuse has been substantiated	M	195	No target	N/A	N/A

Support older and disabled adults to live independently

- 5.1 The percentage of people who were **supported by our enablement services** back into the community within 3 months following a stay in hospital was just under 84%, below the target of 93%. However, we started from a very high baseline (one of the highest in London) and are now focusing the service more effectively on those with complex needs, therefore we anticipated a decline in performance. The outturn for 2014/15 still puts us in the top quartile for London based on last year's figures.
- 5.2 Similarly, the percentage of our service users on **Direct Payments** also fell below the target for 2014-15. New strengths based assessment and care planning procedures introduced as part of the restructure of adult social services should lead to an increase in the number of people being offered and receiving direct payments.

Support those no longer able to live independently

- 5.3 In 2014-15, 125 people were **admitted to residential and nursing care**, above the target of 115, but a significant reduction on the previous year, despite unprecedented demand on the NHS and adult social care over the past 6 months, particularly related to hospital discharges. This has been achieved by extending our enablement services to also support more complex cases to live independently, and through social care teams exploring more independent options on hospital discharge.

Safeguard vulnerable adults

- 5.4 This year shows an improvement in the proportion of **safeguarding concerns substantiated** following a safeguarding investigation into abuse or neglect of an adult at risk of harm (35% in 2014-15 compared to 30% in 2013-14). As a result of action taken to safeguard the adults concerned, the risk of harm was either removed or reduced in 97% of cases.

6. Children's services

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Early Years – quality of and access to provision</i>	5	Number of 2-year-olds' places taken up by low-income families, children with Special Educational Needs or Disabilities (SEND) or children who are looked after	T	644 (up until Jan 2015)	676 (revised)	On target final figures available late June	New indicator
	6	Percentage of families with under-5s registered at a Children's Centre, indicating centres' reach	T	83% (April – August)	97%	Off target final figures available July	Not directly comparable
	7	Number of childminders	Q	191	195	No	New indicator
	8	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	85.7%	80%	Yes	Yes
<i>Ensure suitable provision and take-up of opportunities for at-risk groups post-16</i>	9	Percentage of Islington school leavers in Year 11 who move into sustained education or training	T	92% (provisional)	96%	Off target final figures tbc by DfE in July	New indicator
<i>Support families facing multiple challenges and disadvantage</i>	10	Percentage of families in Stronger Families programme with successful outcomes, as measured by payment by results	Q	100% (May submission)	80% (and 100% by end of Phase 1 in May)	Yes	New indicator
<i>Safeguard vulnerable children</i>	11	Number of children subject to child protection plans	M	171	No target	n/a	n/a
	12	Number of Children Looked After	M	354	No target	n/a	n/a
	13	Number of new foster carers recruited in Islington	M	30	20	Yes	Yes

Early Years – quality of and access to provision

- 6.1 The DfE has provisionally calculated Islington's **take-up of funded early education for 2 year olds** to be 55% of the eligible cohort. This places Islington 4th out of 11 statistical neighbours and 12th out of 33 for regional take-up in London, where the average take-up was 50%. Numbers are, however, below Islington's own target. Delays to capital programmes have contributed to this and while there is a shortage of 2 year old places against the DfE target of 1,189 across the borough, there are still some vacancies in group settings including schools and with childminders. A new bus-stop campaign to promote the offer has just been launched and the Family Information Service and children's centres are also responsible for encouraging take-up amongst eligible families.
- 6.2 **Children's Centre reach** is a key indicator in the children's centre Ofsted inspection with 65-79% to achieve a "good" judgement and 97%+ to achieve 'outstanding'. The Islington target is challenging to ensure that nearly all families in the borough are

aware of and receive information about the integrated services at children's centres. Reach is cumulative throughout the year with data so far available until end of August 2014. The full year's report (April 2014- March 2015) is expected in July.

- 6.3 **The number of childminders** is currently 191. There have been 18 new childminders registered in the last 12 months and 7 have resigned their registration. 57 childminders have been trained over the last 12 months, but there can be a lengthy period between training and registration owing to a number of factors including the costs involved to become registered as a childminder (health check, DBS check, Ofsted fee, training fee, etc.). The recent increase in the government grant to childminders may help to address this in the next 12 months.
- 6.4 Percentage of **childminders with 'good' or 'better' inspection outcomes** in their most recent Ofsted inspection is now above target at 85.7%, following a recent spate of inspections, which has seen a number of childminders whose last inspection was as long ago as 5 years, receive an updated and better judgement. This percentage is currently higher than the last available national average figure (82% Dec. 2014).

Ensure suitable provision and take up of opportunities for at-risk groups post-16

- 6.5 At risk groups, in particular those learners who completed year 11 in alternative provision, are disproportionately represented in the group of young people who subsequently became **NEET** within the first two terms of post 16 learning. Additional resource is being identified to enhance capacity to support these learners to stay in learning. Further analysis will also be completed to better understand where these young people progressed to post 16 in order to identify and address any patterns.

Support families facing multiple challenges and disadvantage

- 6.6 We achieved our target of 'turning around' 100% of families known to the **Stronger Families** programme. This means that 815 Islington families have improved outcomes in relation to offending and anti-social behaviour, school attendance, or employment. We have achieved this by improving mainstream services including Families First and Islington Intensive Intervention Service (IFIT). Our independent early help evaluation has confirmed that our services are reaching 12% of the population and that the outcomes are positive for those families in greatest need.

Safeguard vulnerable children

- 6.7 We have exceeded the target for recruiting Islington **foster carers**, and this has also achieved cost savings for the council. Foster carers report that they value the support provided by Islington and are preferring to register with us than some independent providers. However we are still not able to place as many children as we would like with Islington foster carers so increasing the pool remains a top priority.
- 6.8 The **number of Children Looked After (CLA)** has increased by 15%. The profile has changed, with more Unaccompanied Asylum Seeking Children (UASC) and homeless young people 16+ included in the cohort. Islington has one of the highest rates of CLA in the country.
- 6.9 The number of children with **child protection plans** has increased this year bringing Islington more in line with the rates of our Statistical Neighbours. The increase is likely to be due to courts being less likely to separate children from their parents whilst care proceedings are ongoing, exposing them to ongoing risk in their parents care. Hence child protection plans are remaining in place for the duration of the proceedings rather than being discontinued.

7. Community safety

Objective	#	Performance measure	Frequency	2014-15 actual	2014-15 target	Was target achieved?	Better than 2013-14?
Reduce youth crime and reoffending	14	Number of serious youth violence offences	M	192	109	No	No
	15	Number of first time entrants into the Youth Justice System	Q	90	107	Yes	Yes
	16	Number of repeat young offenders	Q	26	54	Yes	Yes
Tackle inequality in stop and search	17	Percentage gap between arrest rates for young black and young white people following stop and search (<i>negative figure means young black people arrest rate exceeds that of white</i>)	Q	-4.1 (to Sep 2014)	0.0%	On target final figures tbc	Yes
Respond effectively to residents' concerns around safety and anti-social behaviour (ASB)	18	Percentage of ASB cases that result in enforcement action	Q	36%	45%	No	No
	19	a) Number of vulnerable victims identified and supported	Q	42	36	Yes	New indicator
b) Number of repeat callers identified and supported		Q	55	60	No	New indicator	

Reduce youth crime and reoffending

- 7.1 Islington's **crime rate** increased by 6% during 2014/15, largely driven by increases in all violence (including Serious Youth Violence, Youth Violence, Alcohol Violence, Domestic Violence) Sexual Offences and Theft of Motor Vehicles. Comparative borough performance data indicates that Islington is ranked 31st of 32 boroughs for a number of crime types including, theft person, theft of motor vehicles, theft of pedal cycles, public order offences and violence with injury. Additionally, Islington is the worst ranking London borough for levels of Criminal Damage. All these crimes have strong associations with young perpetrators.
- 7.2 Following an initial reduction at the beginning of the year, levels of **theft person snatch** have reached unprecedented levels, with April 2015 recording the greatest number of offences ever, 389 in total. Islington has vastly more recorded snatch offences than any other London Borough, 81% more than Camden. Due to the speed that this offence occurs, suspect descriptions are poor, with only 46 arrests made for this crime during 2014/15. This offence type is closely linked to theft of mopeds, which have been increasingly used to commit snatch offences.
- 7.3 Islington saw a 35% increase in the number of **Theft of Motor Vehicle (TOMV)** offences recorded during FY 2014/15, with 862 vehicles recorded as stolen over the period. A significant proportion of these related to the theft of 2 wheeled vehicles (nearly 70%). The increase in theft of 2 wheeled vehicles is strongly linked to snatch crimes, whereby perpetrators are increasingly using mopeds to snatch phones from the public. Stolen mopeds have also been used in a number of Smash and Grab offences identified across the West End. In terms of comparative performance, Islington is currently ranked 31st of 32 London boroughs for TOMV.

- 7.4 Only 397 suspect descriptions were recorded for TOMV over the year, with 234 of these aged between 10 – 24 years. Work is ongoing around dangerous moped riding among this age group.
- 7.5 Currently there are **six established gangs** in the borough, with 3 of these now ranking in the MPS top 16 as the most problematic in London. The gang profile for Islington is chaotic. Some of the previously identified gangs have virtually been disbanded however the borough continues to be troubled by a rise in smaller younger groups / gangs in the south of the borough. The recent increase in violence has been directly linked to gang rivalries. The Bronze group has been reconfigured to concentrate on gang disruption in its entirety.
- 7.6 Analysis of suspect data indicates that 35% of suspects recorded for Islington crimes were **under 25 Years**. There is a **significant over representation of young African/Caribbean people** compared to the residential population. Analysis indicates that offending behaviour changes with age. Younger offenders commit theft person snatch and robbery offences. As offenders' age increases, these offences occur less frequently with other acquisitive offences such as shoplifting emerging with greater prominence. Historically there has been a pattern of crime on the borough which suggests that there is a degree of learnt behaviour around the crimes that are being committed. There have always been links to Islington youths with smash and grab offences across the West End. The prevalence of theft person snatch offences suggests that this too is related to peer group offending and learnt behaviour.
- 7.7 Of the 5,991 **individuals arrested** in 2014/15 **one third were under the age of 25**. Comparative year on year analysis indicated that during 2014/15 the numbers of young people arrested increased, particularly amongst those aged 10–14 years at time of arrest, where a significant 234% increase in the number of individuals arrested was identified. There was also a 30% increase in arrests of individuals aged 15–17. The year on year comparisons suggest there has been a shift in the offending profile, with younger offenders now coming to notice.
- 7.8 There has been a 76% reduction in **First Time Entrants (FTE)** into the Youth Justice System across London since 2007. This has been mirrored in Islington where there has been a 72% decline. The reasons behind this national reduction are unclear, and the Ministry of Justice has commissioned research to ascertain the cause. One possibility is that it is linked to changes in policing and prosecution practices and social economic conditions. Comparative data indicates that the decline in FTE in Islington is not as great as in other London boroughs. Proportionally Islington has the third highest rate of FTE against the population and is significantly above the average.
- 7.9 In 34% of all crimes where there was **No Further Action (NFA)** taken by the police, the suspect was under the age of 25. This represented 1,670 crimes. Data indicates that there were a number of individuals who were NFA'd for offences on multiple occasions. In total 171 young people were NFA'd for more than one offence, 5 young people all aged under 16 years were NFA'd a total of 43 times between them. The Safer Islington Partnership is undertaking further work to understand and address the issues of continue NFA among certain offender groups.
- 7.10 The levels of **young people sentenced to custody** in Islington are notably high, with weighted data for 2014/15 indicating that there were 2.03 young people sentenced to custody per 1,000 Islington residents aged 10–17. This is above the London, Family group (of similar local authorities), and national levels. In 2013/14 Islington had the second highest rate in London for young people sentenced to custody.

- 7.11 In terms of **juvenile proven re-offending rates**, most recent data (April 2012 – March 2013) ranks Islington as the worst performing of all London boroughs with 1.53 offences per offender and 48.5% of the young offenders in the cohort re-offending. More recent local calculations indicate that there has been an improvement in juvenile offending rates. However, it is likely that rates will increase as cases are completed and the Police National Computer subsequently updated.
- 7.12 On a positive note, the 18 – 24 transitions team has seen improvement in the **levels of arrests** amongst their targeted cohort.
- 7.13 The issues above have been and continue to be the focus of intense partnership activity across the Safer Islington Partnership. A new Youth Crime Strategy has been developed which focuses upon pulling together existing resources to provide a more co-ordinated approach. The strategy has three strands: early intervention, offender management and community engagement.
- 7.14 There is a commitment by Children's Services to direct more resources into early and targeted intervention to help prevent more young people being drawn into crime. The Youth Offending Services (YOS) is being re-structured to improve the quality of the management and supervision of young offenders. The borough is in the process of reshaping its Integrated Offender Management arrangements to focus resources more effectively at those continuing to re-offending, while supporting those who are shown to be turning their lives around.
- 7.15 This will be driven by the Safer Islington Partnership and supported by an enhanced police response targeting those causing the most harm and offending.

Tackle inequality in stop and search

- 7.16 Police review of **Stop and Search** procedure and practice has resulted in this equalities objective being met to a level deemed satisfactory to no longer warrant extra scrutiny. A new equality objective around tackling hate crime will be the focus for 2015-16.

Respond effectively to residents' concerns around safety and anti-social behaviour (ASB)

- 7.17 The Community Risk MARAC (Multi-Agency risk Assessment Conference) has shown success in dealing with cases of the highest **repeat callers for ASB** with analysis indicating a 50% drop in calls after being discussed at the panel. The panel is now focusing on those deemed to be high risk in terms of their vulnerabilities in ASB. Cases heard so far appear to have been successfully dealt with in terms of lowering the risk though it is difficult to demonstrate this in terms of measuring outcomes.
- 7.18 Op Night Safe has been launched in the borough to tackle issues linked with the night time economy through a multi-agency approach. While relatively new, the initial outcomes in relation to licensing and rowdy behaviour dealt with appear promising.
- 7.19 The new-look MAGPI (Multi-Agency Geographical Panels in Islington) process has started, enabling a more streamlined focus of partnership resources on a fewer number of locations where crime and ASB are entrenched. It is hoped that this will be the forum for tackling long standing crime and ASB hotspots in certain locations that were previously not satisfactorily addressed due to time and resource constraints.

8. Employment

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Support Islington residents facing additional barriers into employment</i>	20	a) Number of people supported into paid work through council activity	Q	1023	850	Yes	Yes
		<i>of which:</i>					
		b) Parents (children 0-15)		389	375	Yes	Yes
		c) Disabled or with long term health conditions		43	40	Yes	Yes
	d) Young people (18-25)		237	250	No	No	
	21	Number of council apprenticeships	Q	34	50	No	No

Support Islington residents facing additional barriers into employment

- 8.1 The **number of people supported into paid work** by Council services significantly exceeded the target set. This was largely due to improved data capture as more services improved their reporting systems to capture employment outcomes.
- 8.2 The councils new iWork employment service has played a key role. In its first 6 months of operation, the team reported 143 job outcomes. The service provides personalised coaching and mentoring, the approach recommended by the Islington Employment Commission, which had already been proven to be effective by Islington Working for Parents. Of the 245 job outcomes achieved by IWP last year, 75% were long term unemployed (1 year plus) and 35% had been unemployed over 3 years, the longest being 20 years out of work. This demonstrates that the model is successful in supporting long term unemployed residents into work.
- 8.3 Our efforts now need to turn to supporting those facing the greatest barriers – the **long term sick and disabled**. There are over 12,000 residents claiming sickness benefits in Islington (Employment Support Allowance or Incapacity Benefit), and this figure has been consistently high for the last 10 years or more. IWP data shows that, whilst the service has been successful in supporting long term JSA into work, there have been relatively low job outcomes for those on ESA.
- 8.4 **194 young people** aged 24 or under, were supported into paid work, 89 of these into formal paid apprenticeships or training roles.
- 8.5 Numbers taking up **council apprenticeships** were below target, with 34 placements in the year. This was because of a strategy to address low applications from school students, with a number of jobs being taken through a slower recruitment process to encourage young people in Year 11 to see apprenticeships as their next step. Additionally a number of vacancies were timetabled to coincide with an Apprenticeship Evening held on 9th March in the Town Hall as part of National Apprenticeships week. The event was highly successful, with 83 young people and their parents attending and receiving information about 16 vacant council apprenticeships. Recruitment for these posts is now underway.
- 8.6 Going forward, the focus will increasingly shift towards supporting those with complex needs - the long term unemployed and those with a disability or with a long term health condition. The Council and other key employment services have agreed an

equalities objective to significantly reduce the number of ESA claimants over the next 4 years and improve the employment rate for disabled people. Services will be testing new approaches and developing new partnerships to deliver appropriate and tailored support. These are the clients hardest to support, and so numbers are likely to be significantly lower than previous years.

9. Environment and regeneration

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Tackle fuel poverty through energy efficiency programmes</i>	22	a) Number of households that have had their boiler replaced	Q	680	800	No	No
		b) of which households with older and/or disabled people	Q	276	285	No	No
	23	a) Number of households that have had their home insulated	Q	230	604	No	No
		b) of which households with older and/or disabled people	Q	35	265	No	No
<i>Ensure a clean and safe environment</i>	24	Percentage of household waste recycled and composted	M	32.1% (provisional)	33.5%	Close to target final figures tbc	Similar
	25	Number of missed waste collections (per calendar month)	M	380 (monthly average)	500	Yes	No
<i>Deal promptly and effectively with planning applications</i>	26	Percentage of planning applications determined within the target (majors)	M	86.5% (whole of 14/15)	60%	Yes	Yes
	27	Percentage of planning applications determined within the target (minors)	M	80.7% (whole of 14/15)	65%	Yes	Yes
	28	Percentage of planning applications determined within the target (others)	M	86.2% (whole of 14/15)	65%	Yes	No
<i>Promote and increase use of public facilities</i>	29	Number of leisure visits	Q	2,062,140	New indicator	n/a	New Indicator
	30	Number of library visits	Q	1,073,452	1,092,527	No	No

Tackle fuel poverty through energy efficiency programmes

9.1 **The 680 boilers installed** in 14/15 breaks down into 228 in (mainly) the private sector and 452 in Council properties. The former figure is only 7 short of the annual target and this was as a result of a small shortfall in diverted funds that had been expected and planned for. The shortfall of 113 in Housing's own programme was as a result of capacity issues with the contractor early on in the year, though some of this shortfall was made up for in Quarter 3 and Quarter 4. The boilers programme will be scaled down significantly in 15/16 and it is not proposed that this remain a corporate PI.

- 9.2 The Council's 14/15 **insulation programme** fell substantially short of target because the solid wall external insulation project for 304 homes didn't proceed due to procurement delays and funding issues. The 230 homes that were insulated received loft and or cavity insulation and the shortfall of 70 within this sub target, mainly due to quality assurance and access issues, are carried forward into 15/16
- 9.3 Although numerically short of the target, the **proportion of new boilers in households with disabled or more elderly residents** (over 60) went up from 35% last year to 41% in 14/15 as a result of stricter eligibility criteria for the Boiler Replacement Programme.
- 9.4 With the lower number of properties newly insulated, the proportion of **disabled or elderly occupants whose homes were insulated** went down from 42% last year to 24% in 14/15. This is thought to be down to the absence of solid wall insulations in the overall figures, leaving lofts to carry a much higher weighting than originally anticipated and the fact that disabled and more elderly residents are usually accommodated on lower floors away from the roof.

Ensure a clean and safe environment

- 9.5 Final confirmed 14/15 **recycling rates** are not due until the end of June but best current projections are that we may just match the 32.7% achieved in 13/14. The 32.1% in the table above is based on a projection from the known or estimated actual tonnages to date, whereas historically, Quarter 4 often gives a small boost to the end of year situation.
- 9.6 **Annual residual (non-recycled) waste** per household figures remain very strong at around 400kg, almost certainly one of the very lowest across London.
- 9.7 Achieving the 15/16 recycling target of 34.5% (agreed with North London Waste Authority) looks very challenging for the Council, though partly depending on the outcomes of the proposed communal pilots for food and garden waste.
- 9.8 **Missed waste collections** remain low with the 14/15 monthly average at 380 compared to 348 in 13/14 and 772 in 12/13 (under the external contract). The average total number of collections each month is 2.08 million, so the current level of reported misses is 0.02%, or around one in every five thousand.

Deal promptly and effectively with planning applications

- 9.9 Performance across all three categories of **planning applications** in 14/15 was higher than 13/14, and well ahead of the targets. Latest London benchmarking data (12 months to December 2014) indicates that for Majors we are borderline top quartile, for Minors top quartile, and for Others, strong second quartile.

Promote and increase use of public facilities

- 9.10 As across London, overall **visits to Libraries** in 2014/15 continued a declining trend, down 3.7% on 13/14 and 12.5% on 12/13. Commensurately, loans are down 5.6% on last year and 'active borrowers' (those that have taken at least one item out in the last 12 months) now stands at 32,980 or 15.3% of the local population. Islington Museum visits and Local History Centre enquiries are very strong and up 26% on last year, now standing at just under 30,000.
- 9.11 Since GLL took over the leisure contract on 1 April 2014, there were a total of 2.062 million **visits to Council leisure facilities** up to 31 March 2015. Although comparisons with the previous contract are not reliable due to methodological 'counting' differences, there is confidence that current usage levels are strong, and the 14/15 figures will form a baseline for a targeted 2% increase in 15/16.

11. Finance, customer service & human resources

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Optimise income collection</i>	31	Percentage of council tax collected	M	96.3%	96.0%	Yes	Yes
	32	Number of council tax payments collected by direct debit	M	56,101	56,000	Yes	Yes
	33	Percentage of Business Rates collected	M	99.0%	98.5%	Yes	Yes
<i>Improve customer access and experience when contacting the council</i>	34	a) in person at Customer Centre	M	199,897	No target	n/a	New indicator
		b) on the telephone through Contact Islington call centre	M	526,993	No target	n/a	Yes
	35	Number of My E-Account transactions	M	119,267	105,600	Yes	Yes
	36	Percentage of calls into Contact Islington handled well	Q	97%	92%	Yes	New indicator
<i>Council workforce</i>	37	Number of days lost through sickness absence per employee on average	Q	6.89	6.00	No	No
	38	Percentage of workforce who are agency staff	Q	16.7%	13%	No	No

Optimise income collection

11.1 £67m is collected annually in **Council Tax**. Collection has held up well despite the impact of the Local Council Tax Schemes and we improved on last year's out-turn. 96.3% was collected in year with more to follow as we continue to chase unpaid accounts. By comparison, the 2013/14 inner London average in year collection rate was 95.4%. Based on our good record of collection in the last couple of years we have increased the assumed collection rate in the 2015/16 budget which is contributing £1m towards our savings target. Further welfare reform changes and a reduction in the benefit cap could affect future collection.

11.2 We also collected £189m in **Business Rates**, of which we kept £56m ourselves. Our in year collection rate exceeded our target at 99% and last year's London average collection of 98.4%.

Improve customer access and experience when contacting the council

11.3 In 2014/15 we received **846,000 contacts across the three Contact Islington channels**. As our customer transformation programme rolls out and our website allows more self service, the aspiration is for the number of phone and face to face contacts to reduce. This change will be delivered through our channel shift strategy. We have already launched our Love Clean Islington app, and the website refresh to make online transactions easier is underway. The Govtech system, which allows

Council tax transactions online is also operational. In the last year, calls offered dropped by 6%, and next year's target reflects a similar reduction in demand.

Council workforce

11.4 The **average number of days sick per employee** in 2014/15 was above target and also worse than in 2013/14. The increase seen is associated with the transfer into the council over recent years of services with high numbers of manual workers. Steps to address this are under consideration, for example through the council's new occupational health service and through undertaking health surveillance of working practices to identify and address ways of working contributing to musculo-skeletal related conditions.

11.5 The percentage of agency staff is above target and has seen an increase compared to 2013/14. The increase seen in Agency staff numbers can be linked with the transfer into the council over recent years of services with high numbers of manual workers. There have recently been a wide range of steps taken to address this, as reported to the last meeting of the Policy and Performance Scrutiny Committee.

12. Housing

Objective	#	Performance measure	Frequency	2014-15 actual	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Increase the supply of affordable homes</i>	39	Number of affordable new homes built	Q	396 (1,781 in 2011-15)	2,000 (2011-2015)	No	Yes
<i>Ensure effective management of council housing stock</i>	40	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	117	180	No	No
	41	Number of under-occupied households that have downsized	Q	170	280	No	No
	42	Percentage of LBI repairs right first time	M	90.3%	80%	Yes	Yes
	43	a) Percentage of rent roll in arrears - LBI	Q	1.8%	2.0%	Yes	Similar
b) Percentage of rent roll in arrears - PFI		Q	2.3%	2.0%	No	Similar	
<i>Reduce homelessness</i>	44	Number of households accepted as homeless	M	396	500	No	Similar
	45	Number of households in temporary accommodation	M	920	758	No	Yes

Increase the supply of affordable new homes

12.1 In 2014/15 we delivered another **396 affordable new homes**, bring the total over the past four years to 1,781. This figure represents social rent and shared ownership completions by the council and registered social landlords. The affordable housing completions fall just short of the four year target 2011-15 of 2,000. However, this still represents the 5th largest delivery of affordable homes by any borough in London

over this period, and Islington is now the most densely populated area in the country. Islington succeeds in delivering a high proportion of properties for social rent - in 2014/15 there were 226 social rent and 26 shared ownership. Setting targets across a four year period varies year by year, as delivery is dependent on the size and number of different schemes and their phasing.

Ensure effective management of council housing stock

- 12.2 The number of households **assisted with their overcrowding** in 2014/15 was 117, well below target. There are a number of factors that are influencing our performance in this area.
- 12.3 Firstly the target is the absolute number of households assisted to date, rather than the number of households assisted as a proportion of overcrowded households. Since we started the year with less over-crowded households we have fewer households to assist. In April 2013 the total number of overcrowded households was 390. In April 2014 that number was 308.
- 12.4 Secondly there has been a 40% drop in larger sized properties (four or more bedrooms) becoming available this year, compared with last year and overcrowded households generally require properties in excess of four bedrooms. Our overall proportion of lettings to **homeless families** is accounting for 30% of all lets, and because of the **temporary accommodation** cost pressure we have had a push on moving larger (more costly) families out of expensive TA. As a result, a higher proportion of these larger lets are likely to have been to homeless families reducing the volume available to overcrowded households.
- 12.5 As of March 2015, **170 under-occupied households downsized**, below target and less than in the previous year. The reason is largely due to the fact that under-occupying households who were willing to move following introduction of the 'Bedroom Tax', have now moved to smaller properties. More recently, our focus has turned to those under-occupying households who are unwilling to move, but who have been affected by the changes to their welfare benefits and are now in arrears. Despite offering assistance and incentives, this has not been as successful as hoped. We are therefore going to refocus on older people who are under-occupying which in the past has been successful. This group responds well to assistance, and we are exploring incentives e.g. decorating assistance.
- 12.6 We suspect that the benefit cap is also a factor in influencing the number of households that are willing to move to larger properties. Larger properties have higher rents and running costs, which for households affected by the cap may well be a consideration and a possible disincentive to move out of an overcrowded property. This is a hypothesis - we do not have any clear evidence linking the low rate of moves with the cap and families electing to remain in overcrowded circumstances.
- 12.7 **Responsive repairs, gas and voids services** have now been brought back into the council and are located at our offices at Brewery Road (and Northway House for gas). The Repairs Integration Board that was established to ensure a smooth transition back to the council will remain in place for the next year. The focus of the board's work will be addressing issues around productivity, cost and workforce culture across the services.
- 12.8 The **percentage of LBI Right First Time** repairs current stands at 90.3% against a target of 80%, this compares favourably with the previous year. This figure is based on data from the new Repairs IT System, which is currently subject to data quality checks, procedural audits and an ongoing reconciliation. This may result in changes to previously reported performance

- 12.9 The **percentage of rent roll in arrears for LBI stock** was 1.77% against a target of 2%; our benchmarked position is also high.
- 12.10 Performance for **PFI managed properties** on current debt as a proportion of the rent roll was 2.32%, slightly above target, though this measure is not a contractual performance measure. PFI managed properties are contractually required to collect 97% of rent due on their first contract and 96% on their second contract, if they do not achieve these targets they are subject to financial penalties. To date both contracts have collected 100% of rent due so are performing well within the terms of their contracts. For the PFI1 contract currently 584 households are in arrears this equates to 35% of tenants under that contract, for PFI2 1,099 households are in arrears equating to 39% of tenants. Similar to directly managed properties the majority of arrears relate to previous financial years.

Reduce homelessness

- 12.11 In 2014/15 we accepted **396 households as homeless**, slightly lower than last year, where 402 households were accepted as homeless. As a proportion of approaches, last year 16.9% of all approaches were accepted as homeless, this year only 11.2% of approaches were accepted as homeless. We currently have the eleventh lowest figure in London and proportionally we are in the top quartile with only 40.5% of households accepted as homeless.
- 12.12 The number of **households in temporary accommodation** has fallen to 920 which is a significant reduction from the 1,004 year end outturn for 2013/14. We have the third lowest number of households in temporary accommodation in Inner London, and the eleventh lowest figure in London.
- 12.13 We have intensified our monitoring and control around placements into temporary accommodation. The focus is to reduce the volume of households in nightly booked accommodation which has the highest cost to the council. The number of households in nightly booked accommodation has fallen, from a high of 544 in July 2014 to 457 at the end of March 2015. The average cost per night for nightly booked accommodation has also fallen by 2%. There has also been a significant fall from 50 to 20 in the numbers of clients in the most expensive nightly booked accommodation.
- 12.14 Monitoring focuses on the volume of new households booked into nightly booked private sector accommodation and council reception centres and the volume that leave these either moving on to long term cost-neutral temporary accommodation or to a permanent housing solution. This intelligence is enabling the Housing Needs teams to easily identify priority households to work with to resolve their housing issues. The monitoring and review is now showing a consistent trend of fewer bookings into nightly booked TA, reducing the cost pressure to the council.
- 12.15 In addition we are maximising the use of our reception centres with higher turnover to minimise use of private sector nightly booked accommodation. We have removed the utility charge from the fixed price we pay landlords, which is making a saving. We are leading the way in north London in agreeing and implementing rates above which we will not pay for nightly booked accommodation. We are rehousing more homeless households quickly by making faster decisions and streamlining the move process.
- 12.16 In Islington, as across London, we are experiencing a significant drop in void properties; the outturn on voids for 2014/15 was 1,170 compared with almost 1,600 in 2013/14. We are increasing the proportion of these that go to households accepted as homeless and where the council therefore has a duty to rehouse. In 2014/15, 30% of lettings were to homeless clients, up from 21% in 2013/14.

13. Public health

Objective	#	Performance measure	Frequency	2014-15 outturn	2014-15 target	Was target achieved?	Better than 2013-14?
<i>Prevent poor health through tackling known risk factors</i>	46	Percentage of children who have been vaccinated against MMR (measles, mumps and rubella) vaccine:					
		a) one dose by 2 years old	Q	95.4% (Q3)	95%	Yes year end figure tbc July	Yes
	b) two doses by 5 years old	Q	91.6% (Q3)	95%	No year end figures tbc July	Yes	
	47	Number of smokers accessing stop smoking services who have stopped smoking	Q	884 (Q3)	2,000	No year end figure tbc July	No
	48	Percentage of eligible population who have been given an NHS Health Check	Q	15%	10%	Yes	No
<i>Early diagnosis and support for at-risk groups</i>	49	Number of people entering treatment with the Improving Access to Psychological Therapies (IAPT) service for depression or anxiety	Q	4,442	4,655	No	Yes
<i>Deliver effective treatment programmes to tackle substance abuse</i>	50	Percentage of drug users in drug treatment who successfully complete it	Q	National reporting system down	15%	n/a	n/a
	51	Percentage of alcohol and non-opiate drug users who successfully complete treatment	Q	National reporting system down	40%	n/a	New indicator

Preventing poor health through tackling known risk factors and delivering effective interventions

- 13.1 **Childhood immunisations** are an important measure for protecting children against a range of serious diseases such as measles and mumps. There have been continued improvements in the uptake of all childhood immunisations in Islington during the last few years, which have been sustained in 2014/15, with Islington now having one of the best childhood immunisation rates in London. This is due to the collaborative sustained work of individuals and teams across a range of services. Staff training, robust data recording, reporting and monitoring have positively driven increases in the uptake rate. The accessibility and reach of the immunisation programme to children and young people in Islington has been improved.
- 13.2 The proportion of **5 year olds who have had two doses of MMR** is still below the 95% target. However, the 2014/15 figure shows the coverage has gradually improved over the last few years, and it is now above the England average (89%). It is crucial that in 2015/16, work continues to sustain and build on these improvements in Islington particularly to increase uptake rates in 5 year olds.
- 13.3 **Smoking** is the leading risk factor for premature death in Islington and a significant contributor to deaths from cardiovascular disease, cancer and respiratory diseases.
- 13.4 Islington has seen a decline in the number of smokers who are **accessing stop smoking services** and support in 2014/15. This reflects a countrywide decline in numbers setting quit dates, with a reported 19% fewer smokers using local authority stop smoking services in England and 11% fewer in London (HSIC, 2013/14). This

can be explained in part by the impact of electronic cigarettes resulting in fewer smokers accessing stop smoking support services.

- 13.5 Partners from across the NHS and council have worked together to agree and implement specific actions to increase the number of people accessing smoking services and quitting, including awareness raising messages/campaigns to both health professionals and to smokers regarding e-cigarettes, emphasising the increased chance of a successful quit outcome when accompanied by structured cessation support for e-cigarette users
- 13.6 **The NHS Health Check programme** aims to prevent heart disease, stroke, diabetes and kidney disease. 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.
- 13.7 Islington is doing well – almost 9,000 Health Checks were delivered to residents aged 35 to 74 in 2014/15: 5,700 by GPs and 3,255 in community outreach settings. All national targets were met or exceeded in 2014/15 and Islington was ranked as one of the top performing London Boroughs for Health Checks delivered. Health Checks delivered in Primary Care have continued to be targeted at high-risk groups, those who have risk-factors for CVD and those on mental health and/or learning disability registers. In 2015/16 we will continue to work with key providers, e.g. pharmacies, GPs and community outreach services, to ensure delivery of health checks is targeted and reaches those who are at highest risk of cardiovascular conditions.

Early diagnosis and support for at risk groups

- 13.8 **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% in the adult population. 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.
- 13.9 There has been a significant year on year improvement in the performance of the **IAPT service** (Integrated Access to Psychological Therapies). The number of people accessing the service and moving to recovery in 2014-15 was 4,534, just short of the target for 2014/15. Mental Health promotion services have recruited 48 new mental health champions, delivered 32 mental health awareness workshops and provided mental health awareness training to 810 people living or working locally, including staff working in housing. These services contribute to signposting to IAPT.

Delivering effective treatment programmes to tackle substance abuse

- 13.10 **Substance misuse services** are performance monitored through the data provided to the National Drug Treatment Monitoring System (NDTMS) which is now overseen by Public Health England (PHE). With the transfer of NDTMS to PHE, concerns were raised about the security of the data transfer process from service providers. The result of this was that NDTMS was unavailable for most of 2014/15 whilst these security issues were addressed. This meant that commissioners relied on locally provided performance data from each service to assess the effectiveness of services. This local data has reported positive performance and reported increases in the number of successful treatment completions for most service providers.
- 13.11 During 2015/16 commissioners are continuing to work on a significant redesign of the substance misuse treatment service pathway in Islington to ensure evidence-

based services that better meet changing local needs, whilst maximising value for money.

13.12 Along side good treatment services action on prevention is also being taken to tackle the harms caused by alcohol in Islington.

13.13 In 2014/15 Public Health provided **alcohol awareness training** to over 240 resident-facing staff. 79% of people trained reported increased confidence in alcohol screening and 86% reported increased confidence about initiating a conversation with an individual about their drinking habits. Client groups served by those staff who received alcohol awareness training include older people, and parents of young children.

13.14 Public Health re-commissioned the dontbottleitup.org website to promote sensible drinking and local services, and over 1,100 people have used the website this year. In addition over 1600 conversations about sensible drinking were had with people at community alcohol awareness raising activities which took place across the borough in 2014/15 including a Dry January 2015 campaign. As part of these conversations identification, screening and brief advice about reducing alcohol consumption was undertaken with more than 550 people. Of those screened using this approach 46% were found to be drinking at a level which put them at increased or high risk of harm. In addition, more than 850 people accessed identification screening and brief advice through the 'dontbottleitup' website, and of these 85% were drinking at a level which put them at risk from harm – indicating we are reaching an at risk group.

Final report clearance

Signed by

Received by

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Date

Successes

Priority	Achievements
Adult social care	We are now supporting people with more complex needs to remain in the community (though ambitious target was not met). As a result, numbers being admitted into residential care were lower than last year
Children's services	Good progress in extending take up of 2 year old placements amongst targeted groups, improving outcomes for families on the Stronger Families programme, improving quality of childminders, and increasing the number of foster carers
Community safety	Reduction in First time Entrants into the Youth Justice System and in repeat young offenders – both well below target and better than 2013/14. Good progress in identifying and supporting vulnerable victims of ASB
Employment	The number of people assisted into employment through council activity significantly exceeded the target, overall and for target groups
Environment and regeneration	Average monthly missed waste collections were well below target, and the % of planning applications for all three categories which were dealt with within the specified time were well above target
Finance, customer services and HR	Targets for collection of tax and business rates were met, as were those for My E-Account transactions and for good handling of calls to Contact Islington
Housing	Good progress in reducing numbers in temporary accommodation and households accepted as homeless – though targets were not met we compare well with London. Repairs 'right first time' were above target and an improvement on the previous year
Public Health	Figures for children receiving MMR vaccine were up on last year, though target for 2 doses by aged 5 was not quite met. The target for % of eligible population given an NHS health check was exceeded.

Risks and challenges

Priority	Risks and challenges
Adult social care	Re-focusing our enablement services on those with more complex needs meant that targets around supporting people to return to their homes within 91 days were not met
Children's services	% of families with under-5's registered at a children's centre, and % of pupils remaining in education or training were both below the target for 2014/15
Community safety	Number of violent offences against young people was well above target and Youth Offending continues to be a real issue for Islington. Below target for enforcement actions for ASB and for supporting repeat callers to ASB line (though still showing progress)
Employment	The number of council Apprenticeships was below the target for 14/15. The shortfall will be delivered over the next four years as part of the commitment to deliver 200 apprenticeships from April 14 to March 18
Environment and regeneration	Targets around installing new boilers and insulation, including to older and disabled people, were not met. This was due to delays, reduced resources, and the fact that the bulk of properties that could easily be improved had now been done
Finance, customer services and HR	The average number of days lost through staff absence was above target and worse than 13/14, as was the % of the workforce who are agency staff
Housing	Overcrowded households assisted and under-occupied households downsized did not meet targets. There is a shortage of larger homes for over-crowded families and most under-occupying households who are prepared to move have done so
Public Health	Number of smokers accessing stop smoking services was well below target (awaiting final quarter data but target will not be met). Unable to monitor effectiveness of our drugs and alcohol treatment programmes as national data systems are down.

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Corporate performance indicators and targets 2015-16

ADULT SOCIAL SERVICES							
Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Support older and disabled adults to live independently</i>	1	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge to these services	Quarterly	93.0%	83.9%	91.2%	Target set by the Better Care Fund. The focus our enablement offer is now on those with more complex needs, so this target will be very challenging to meet
	2	Percentage of service users receiving services in the community through Direct Payments	Monthly	40.0%	31.4%	35.8%	Direct Payments enable a service user to have more control over the care they receive and make for better outcomes. NB: if the overall number of service users increases, the % receiving DP may drop for a while whilst we support new users onto DPs
<i>Support those who are no longer able to live independently</i>	3	Number of new permanent admissions to residential and nursing care	Monthly	105	125	157	Target set by Better Care Fund.
<i>Support carers</i>	4	Percentage of carers who say that they have some or all of their needs met	Annual (Survey July)	tbc	new indicator	new indicator	Based on responses in Annual Carers Survey. Composite measure using responses to survey questions covering eight domains: control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation. For each area, carers are asked to say whether they have all needs met, some needs met or no needs met
<i>Tackle social isolation faced by older and disabled people (E)</i>	5	a) Percentage of service users from specific groups (tbc) who say they have adequate social contact (E)	Annual (July survey)	tbc	tbc	tbc	Based on responses to annual Adult Social Care Survey. Results are analysed by four groups: Older people, Disabled people, those with Mental Health problems, and those with Learning Disabilities. Figures for July 15 will be used to identify group with lowest satisfaction. Previous surveys show Older people and Disabled people are more likely to feel isolated

CHILDREN'S SERVICES

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Improve access to and uptake of good quality Early Years provision</i>	6	Number of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	Termly (November & March)	840	Available late June	New indicator	Commentary each time will include number of places available as well as those taken up
	7	Percentage of families with under-5's registered at a Children's Centre	Termly (July, November & March)	97%	Available July	91%	We are now comparing the raw data with our overall population data to analyse who has been 'reached' by the centres. Individual Children's Centres will have higher targets for participation.
	8	Number of active childminders	Quarterly	195	191	New indicator	Availability of affordable childcare in Islington is an issue so maintaining numbers of active childminders is essential
	9	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Quarterly	90%	86%	71.4%	The target for 2015-16 reflects that set for the Council's own provision as it is important to expect the same high standards for childminders as we expect from other childcare settings
<i>Improve Early Years development for lower achieving groups (E)</i>	10	Early Years equality indicators wording tbc (E)	Annual	tbc	tbc	tbc	Measure is likely to focus on improving outcomes for children from specific BME communities based on evidence of lower than average achievement
<i>Support families facing multiple challenges and disadvantage</i>	11	Percentage of families in Stronger Families programme with successful outcomes as measured by payment by results	tbc by DCLG through-out year	25% (Phase 2)	100% (Phase 1 - cumulative over 4 years)	New indicator	Phase 2 of the programme is now underway, with expanded criteria but a higher bar in terms of successful outcomes. Target is based on experience of the first year of phase 1.
<i>Safeguard vulnerable children</i>	12	Number of new mainstream foster carers recruited in Islington	Monthly	15	N/A Revised indicator	N/A Revised indicator	In previous years we have measured total number of foster carers. This indicator's definition has been revised to focus on mainstream foster carers only, i.e. not including friends and family
	13	Number of children missing from care	Monthly	10	New indicator	New indicator	

CHILDREN'S SERVICES

<i>Ensure all pupils receive a good education in our schools</i>	14	Percentage of primary school children who are persistently absent (below 90% attendance) in prior term	Termly	11%	New indicator	New indicator	90% threshold will be the national measure from September 2015. Data is available a term behind for all schools including academies.
	15	Number of children in Alternative Provision	Quarterly	130	153	New indicator	Aim for 100 by March 2017
	16	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	Annual	At or above the Inner London average	59.9%	63.5%	Although in general, we avoid including annual measures, GCSEs are of such importance that it justifies inclusion. Aim to meet Inner London average - provisional figure available October
<i>Ensure suitable pathways for all school leavers</i>	17	Percentage of Islington school leavers in Year 11 who move into sustained education or training	Report after year end	98%	Available July (DfE publication date)	New indicator	School leavers are now required to be in education or training until they are 18. Provisional figures suggest 3% of the cohort were not in learning, and a further 5% had an expired (out of date) or unknown status. This figure relates to Islington schools, not our residents who go to school elsewhere.

CRIME & COMMUNITY SAFETY

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Reduce youth crime and reoffending</i>	18	Number of Islington residents under 25 years who receive a substantive outcome (i.e. charge, caution, etc) after committing a violent offence	Quarterly	346	364	N/A	Target is based on a 5% decrease on the overall number
	19	Number of first time entrants into Youth Justice System	Quarterly	85	90	123	
	20	Number of repeat young offenders (under 18s)	Quarterly	26	26	36	This is a challenging target as the cohort is getting harder to divert from re-offending as their first offences were more serious than previous cohorts
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	21	Percentage of housing ASB cases that result in appropriate enforcement action	Quarterly	32%	34%	42%	Live ASB housing cases that have reached enforcement thresholds . This target should decrease as a result of prior interventions.
	22	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Quarterly	tbc	tbc	tbc	
	23	Percentage of vulnerable people supported to Community Risk MARAC panel who's cases were successfully resolved	Quarterly	80%	N/A	N/A	This has not been measured before so the target is ambitious. The term 'successful' is based on the professional judgement of those at the CRM when closing the case.
<i>Tackle hate crime through increased reporting and detection (E)</i>	24	a) Number of Homophobic Offences reported to police	Quarterly	91	86	80	
		b) Number of Homophobic Offences detected by police (sanction detections)	Quarterly	37	14	41	
	25	a) Number of Racist Offences reported to police	Quarterly	534	518	462	
		b) Number of Racist Offences detected by police (sanction detections)	Quarterly	242	179	246	
	26	a) Number of Disability Hate Offences reported to police	Quarterly	15	10	6	
		b) Number of Disability Hate Offences detected by police (sanction detections)	Quarterly	5	0	0	
	27	a) Number of Faith Hate Crime Offences reported to police	Quarterly	65	53	32	
		b) Number of Faith Hate Crime Offences detected by police (sanction detections)	Quarterly	20	9	17	

EMPLOYMENT

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Support Islington residents into employment</i>	28	a) Total number of people supported into paid sustained work* through council activity, with sub targets for:	Quarterly	1,100	1,023	816	
		b) Islington parents of children aged 0-15	Quarterly	375	389	353	
		c) Young people aged 18-25	Quarterly	250	237	248	
		d) Disabled people / those with long term health conditions (E)	Quarterly	80	43	16	Target of 600 over next 4 years. Will contribute towards partnership target of 2,700 ESA / IB claimants into work over 4 years NB: Figure for 13/14 is for those with Learning Disabilities only but provides good indication
<i>Increase proportion of disabled people in employment (E)</i>	29	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	Annual	15.2%	tbc (data la)	15.7%	Data source is the Annual Population Survey of the Labour Force Survey; with substantial lag in reporting. Target is to reduce the gap from 15.7% in 2013-14 to 13.2% by March 2019.
	30	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Quarterly (6 months in arrears)	12,550	12,820 (Nov 14)	n/a	Target is to reduce the numbers on ESA / IB by 2,700 over the next 4 years (from 12,820 in Nov 14 to 10,120 by Feb 19) to bring Islington in line with the Inner London average. Work with partners to provide detailed data and commit to the target is under way, new arrangements still to be agreed.
<i>Lead by example in promoting apprenticeships</i>	31	Number of council apprenticeships	Quarterly	55	34	36	Target of 200 over 4 years: April 2014 - March 2018. 34 achieved in first year (14/15)

ENVIRONMENT & REGENERATION

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Effective disposal of waste and recycling</i>	32	Percentage of household waste recycled and composted	Monthly	34.5%	32.1% (provisional)	32.7%	Target for 15/16 is North London Waste Authority (NLWA) target. Although there is no financial penalty for not achieving NLWA targets, landfill costs more for the council so we need to continue to push recycling in order to minimise landfill costs
	33	Number of missed waste collections - domestic and commercial (per calendar month)	Monthly	475	380	348	There are many proposed changes to waste/recycling collection across the borough which may influence collections numbers. Figures for 13/14 and 14/15 are monthly average over the whole year. There are 2.08 million waste collections monthly
<i>Deal promptly with Planning applications</i>	34	a) Percentage of planning applications determined within the target (majors)	Monthly	75.0%	86.5%	80.0%	Percentages for 13/14 and 14/15 are figures for the whole year. PI is for a rolling three month period. Whilst there is no financial penalty for failing to meet our Planning deadlines, it is a matter of reputational importance to the Council
		b) Percentage of planning applications determined within the target (minors)	Monthly	75.0%	80.7%	77.5%	
		c) Percentage of planning applications determined within the target (others)	Monthly	85.0%	86.2%	90.5%	
<i>Promote and increase use of libraries and leisure centres</i>	35	Number of leisure visits	Quarterly	2,103,383	2,062,140	New indicator	15/16 target is a 2% increase on 14/15 figure. New GLL visitors figures not reliably comparable with those of previous contractor (Aquaterra)
	36	Number of library visits	Quarterly	1,073,452	1,073,452	1,113,540	15/16 target is to maintain 14/15 levels
<i>Tackle fuel poverty</i>	37	Residents' energy cost savings (annualised)	Quarterly	£228,000	£269,770	£259,706	This includes savings arising out of Energy Doctor, Warm Home Discount and Debt Relief. Referrals to these services are made through SHINE - the Seasonal Health Intervention Network

FINANCE, CUSTOMER SERVICES & HR

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Optimise income collection</i>	38	Percentage of council tax collected in year	Monthly	96.5%	96.3%	95.9%	
	39	Number of council tax payments collected by direct debit	Monthly	58,000	56,101	53,300	The total number of current council tax chargeable properties is 98,800. The measure uses number rather than percentage as the data system does not easily enable calculation of %, partly due to the large number of short term void periods that occur when people move in and out of properties
	40	Percentage of business rates collected in year	Monthly	99.0%	99.0%	98.2%	
<i>Improve customer access and experience through appropriate channels</i>	41	Number of visits in person at Customer Contact Centre	Monthly	190,000	199,897	new indicator	
	42	Number of telephone calls through Contact Islington call centre	Monthly	490,000	526,993	560,750	
	43	Number of My E-Account transactions	Monthly	150,000	119,267	101,610	
	44	Proportion of all parking visitors vouchers sold as paperless (virtual) e-vouchers	Monthly	25%	0%	0%	14/15 vouchers volume was 620,000
	45	Percentage of calls into Contact Islington handled appropriately	Monthly	97.00%	97.0%	new indicator	Based on monthly monitoring by staff against a detailed set of over 30 customer services metrics, 30 calls are monitored each month
<i>Fair and effective management of Council workforce</i>	46	Average number of days lost per year through sickness absence per employee	Quarterly	6.00	6.89	6.20	
	47	Percentage of workforce who are agency staff	Quarterly	10.0%	16.7%	13.6%	Target will vary by department but all will contribute towards corporate indicator
<i>Increased representation of BME / disabled staff at senior level (E)</i>	48	a) Percentage of BME staff within the top 5% of earners	Quarterly	tbc	tbc	tbc	Aim is to achieve even progression across all groups by 2019 and to increase the proportion of BME staff in senior management roles
		b) Percentage of disabled staff within the top 5% of earners	Quarterly	tbc	tbc	tbc	

HOUSING

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Increase the supply of and access to suitable affordable homes</i>	49	Number of affordable new council and housing association homes built	Quarterly	346	252	374	Four year target of 2000 by end of Mar 2019 1,781 delivered in previous 4 years
	50	Percentage of severely overcrowded households that have been assisted to relieve their overcrowding	Quarterly	33.0%	38%	49.5%	
	51	Number of under-occupied households that have downsized	Quarterly	200	170	220	There is not an accurate figure for the number of under-occupied homes, due to the constantly changing nature of households and the difficulty of assessing what would count as under-occupied
<i>Ensure effective management of council housing stock</i>	52	Percentage of LBI repairs fixed first time	Monthly	80.0%	90.3%	84.2%	'Fixed first time' is different to previous measure of 'right first time'. Right first time measured jobs done in a single ticket (but which could take more than one visit), whereas 'fixed first time' puts the focus upon resolving repairs in a single visit. This is more difficult to achieve as some jobs will require more than one visit, so % achieved will be lower
	53	Major works open over three months as a % of Partners total completed major works repairs	Monthly	0.0%	new indicator	new indicator	We want this to be as near to 0% as possible. We are aiming for all major works by Partners to be completed in 3 months
	54	a) Rent arrears as a proportion of the rent roll - LBI	Monthly	2.0%	1.8%	1.8%	Changes to welfare benefits e.g. Universal Credit rollout and lowering of benefit cap to £23,000, could increase rent arrears
		b) Rent arrears as a proportion of the rent roll - Partners	Monthly	2.0%	2.3%	2.4%	
<i>Reduce homelessness</i>	55	Number of households accepted as homeless	Monthly	450	396	402	
	56	Number of households in nightly-booked temporary accommodation	Monthly	357	457	527	

PUBLIC HEALTH

Objective	PI No.	Indicator	Frequency	2015/16 Target	2014/15 Actual	2013/14 Actual	Comments
<i>Effective protection against MMR</i>	57	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Quarterly	95.0%	Available July	88.0%	Although vaccinations are delivered through GPs and other settings, the council has overall responsibility for public health in Islington so ensuring adequate protection of the population against MMR falls within our remit. Proposed target for 15/16 is the World Health Organisation (WHO) target. Islington has one of the highest uptake rates in London.
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Quarterly	95.0%	Available July	83.7%	
<i>Reduce prevalence of smoking</i>	58	a) Number of smokers accessing stop smoking services	Quarterly	2,960	Available July, Q1-Q3 =1977	3,932	
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Quarterly	54%	Available July, Q1-Q3 =45%	54%	
<i>Early detection of health risks</i>	59	a) Percentage of eligible population (35-74) who have been offered an NHS Health Check	Quarterly	20.0%	22.5%	new indicator	This is a 5 year rolling programme inviting 20% of the eligible population (35-74 years without previously diagnosed diabetes, chronic heart disease or chronic kidney disease) each year.
		b) Percentage of those invited who take up the offer of an NHS Health Check	Quarterly	66.0%	66.9%	not comparable	
<i>Tackle mental health issues</i>	60	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety	Quarterly	4,655	4,534	4,288	Proposed target is 15% of the estimated eligible population
		b) Percentage of those entering IAPT treatment who recover	Quarterly	50%	new indicator	new indicator	
<i>Effective treatment for substance misuse</i>	61	Percentage of drug users in drug treatment during the year, who successfully complete treatment and do not re-present within 6 months of treatment exit	Quarterly (with 6 month delay)	15.0%	National reporting system down	15.0%	Currently no data for this indicator - the national reporting system is back online after 6 months but the data is still being backfilled.
		Percentage of alcohol users who successfully complete the treatment plan	Quarterly	40%	National reporting system down	new indicator	As above

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Report of: Assistant Director Governance and Human Resources

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	29 June 2015	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, 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, and the key decisions.

3. Background

Attached to this report are the details of the work programme and timetable for the Review Committees for the remainder of the municipal year, the arrangements for monitoring the recommendations of review committees, key decisions details, and 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
E-mail: peter.moore@islington.gov.uk

OUTSTANDING SCRUTINY REVIEWS – UPDATED MAY 2015

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
2012/13:						
GP Appointment Systems	Health Scrutiny	JB 2 Dec & Exec 15 Jan	Jan 2014 – Mar 2014	JB 19 May 2015 & Exec 18 June 2015	TBC	Julie Billett
Air Quality	Regeneration & Employment Review	21 May 2013	June 2013 – Sept 2013	4 Dec 2013 JB 14 Jan 2014 Exec	May 2015	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	12 Feb 2015	Karen Sullivan
2013/14:						
Business Start Up	Regeneration and Employment Review	3 April 2014 Exec	May 2014 - July 2014	17 July 2014 JB ✓ 18 Sept 2014 Exec	N/A	Lela Kogbara
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	2 March 2015	Andy Nutter
Blacklisting	Policy and Performance Scrutiny	16 Dec 2013 Leadership 14 Jan 2014 Exec	Jan 2014 -April 2014	6 March 2014 Exec	11 May 2015	Andy Nutter
Private Rented sector	Communities Review	6 March 2014 Exec	N/A	6 March 2014 Exec	March 2015	Jan Hart & Maxine Holdsworth

NEW SCRUTINY REVIEWS 2014/15:

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
Income Generation	Policy and Performance	JB 21 April 2015 Exec 21 May 2015	June – Sept 2015			Kevin O’Leary
Best Team	Policy and Performance	JB 23 June 2015 Exec 16 July 2015	Aug – Nov 2015			Lela Kogbara
Estate Services Management	Housing	JB 1 Sept 2015 Exec 24 Sept 2015	Sept – Dec 2015			David Salenius
Scaffolding / Work Platforms	Housing	JB 23 June 2015 Exec 16 July 2015	Aug – Nov 2015			Simon Kwong
Impact of Early Interventions in preventing escalation to statutory services	Children’s	JB 1 Sept 2015 Exec 24 Sept 2015	Sept – Dec 2015			Nicky Ralph
Community Energy	Environment and Regeneration	JB 23 June 2015 Exec 16 July 2015	Aug – Nov 2015			Garrett McEntee
Fuel Poverty	Environment and Regeneration	JB 23 June 2015 Exec 16 July 2015	Aug – Nov 2015			John Kolm Murray
Communal Heating (presentation only)	Environment and Regeneration	JB 23 June 2015 Exec 16 July 2015	Aug – Nov 2015			Lucy Padfield
Patient Feedback mini scrutiny	Health	JB 1 Sept 2015 Exec 24 Sept 2015	Sept – Dec 2015			Julie Billett

FORWARD PLAN OF KEY DECISIONS



ISLINGTON

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 18 JUNE 2015 AND BEYOND

Page 51

**Lesley Seary
Chief Executive
Islington Council
Town Hall
Upper Street
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Democratic Services
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Telephone: 020 7527 3005
Website: <http://democracy.islington.gov.uk/>

Published on 5 May 2015

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 18 JUNE 2015 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. in excess of £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	If all or part of the item is exempt or confidential this will be stated below and a reason given. If all the papers are publically accessible this column will say 'Open'.	Corporate Director/Head of Service Executive Member (including e-mail address)
1.	Contract award of Bunhill phase 2	Bunhill	Corporate Director Environment and Regeneration	15 June 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Bram Kainth bram.kainth@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk
2.	Procurement strategy for single homeless housing support services	All Wards	Executive	18 June 2015	None	Open	Jess McGregor jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
3.	Procurement strategy for wireless network concession	All Wards	Executive	18 June 2015	None	Open	Mike Curtis mike.curtis@islington.gov.uk Councillor Andy Hull, Executive Member for Finance & Performance andy.hull@islington.gov.uk
4.	Richard Cloudesley School site development update	Bunhill	Executive	18 June 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Eleanor Schooling eleanor.schooling@islington.gov.uk Councillor Joe Caluori, Executive Member for Children & Families joe.caluori@islington.gov.uk

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)
5.	Approval for delegated authority to award contract for extra care sheltered housing	All Wards	Executive	18 June 2015	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
6. Page 54	Procurement strategy for the approval of the Islington new build consultants framework agreement	All Wards	Executive	18 June 2015	None	Open	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
7.	Contract award for housing improvements	All Wards	Executive	18 June 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@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)
8.	Procurement strategy for generic housing related floating support services	All Wards	Executive	18 June 2015	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
9.	Procurement strategy for vaults and mausolea	All Wards	Executive	18 June 2015	None	Open	Jan Hart jan.hart@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk
10.	Procurement strategy - Energy purchase 2016/17 to 2020/21	All Wards	Executive	18 June 2015	None	Open	Bram Kainth bram.kainth@islington.gov.uk Councillor Andy Hull, Executive Member for Finance & Performance andy.hull@islington.gov.uk
11.	Review of Local Development Scheme	All Wards	Executive	18 June 2015	None	Open	Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@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)
12.	Adoption of Supplementary Planning Document - Preventing Wasted Housing Supply	All Wards	Executive	18 June 2015	None	Open	Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
13.	Approval of draft North London Waste Plan for consultation and revised Memorandum of Understanding	All Wards	Executive	18 June 2015	None	Open	Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
14.	Parking e-strategy development	All Wards	Executive	18 June 2015	None	Open	Bram Kainth bram.kainth@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk
15.	Procurement strategy – Refurbishment of 69-85 Old Street	Bunhill	Executive	18 June 2015	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@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)
16.	Procurement strategy for domiciliary care	All Wards	Executive	16 July 2015	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
17.	Contract award - Parking pay by phone contract	All	Executive	16 July 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Bram Kainth bram.kainth@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk
18.	Procurement strategy for mental health housing support services	All Wards	Executive	16 July 2015	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@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. in excess of £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)
19.	Contract award for the construction of 23 new homes and re-provision of the Goodinge Community Centre, N7 9GQ	Holloway	Executive	16 July 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
20.	Contract award for the construction of 20 new homes on Camden Estate land and 1-8 Rowstock Gardens & Garages opposite 77-84 Rowstock Gardens, London N7 0BG	Holloway	Executive	16 July 2015	None	Open	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
21.	Contract award for the construction of 70 new homes and associated improvements for the Dover Court Estate, N1 3HN	Canonbury	Executive	16 July 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development 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. in excess of £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)
22.	Contract award for housing improvements	All Wards	Executive	16 July 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
23.	Contract award for crime and disorder and parking on street CCTV supply	All	Executive	16 July 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Bram Kainth bram.kainth@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk
24.	Approval of draft North London Waste Plan for consultation and revised Memorandum of Understanding	All Wards	Executive	16 July 2015	None	Open	Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@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)
25.	Procurement strategy - Substance misuse detox and residential rehabilitation	All Wards	Executive	16 July 2015	None	Open	Julie Billett Julie.billett@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
26.	Transfer of Health Visiting and Family Nurse Service from NHS England to London Borough of Islington on 1 October 2015 under the Health and Social Care Act	All Wards	Executive	16 July 2015	None	Open	Jason Strelitz Jason.Strelitz@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
27.	Care Act eligibility policy	All Wards	Executive	16 July 2015	None	Open	Simon Galczynski simon.Galczynski@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk

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28.	Procurement strategy for Adult Social Care advocacy services	All Wards	Executive	16 July 2015	None	Open	Simon Galczynski simon.Galczynski@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
29.	Contract award for the construction of 27 new homes and a community centre on the site of Charles Simmons House, WC1X 0HP	Clerkenwell	Executive	24 September 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
30.	Contract award for housing improvements	All Wards	Executive	24 September 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk

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31.	North London Waste Authority menu pricing and Inter Authority Agreement	All Wards	Executive	24 September 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Bram Kainth bram.kainth@islington.gov.uk Councillor Andy Hull, Executive Member for Finance & Performance andy.hull@islington.gov.uk
32.	Procurement strategy for a parent carers support service	All	Executive	24 September 2015	None	Open	Eleanor Schooling eleanor.schooling@islington.gov.uk Councillor Joe Caluori, Executive Member for Children & Families joe.caluori@islington.gov.uk
33.	Contract award for housing improvements	All Wards	Executive	22 October 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
34.	Procurement strategy for domiciliary care	All	Executive	22 October 2015	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk

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35.	Contract award for Adult Social Care advocacy services	All Wards	Executive	26 November 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Galczynski simon.Galczynski@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
36.	Contract award for housing improvements	All Wards	Executive	26 November 2015	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
37.	Contract award for mental health supported accommodation	All Wards	Executive	14 January 2016	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk

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38.	Contract award for a mental health crisis prevention service	All Wards	Executive	14 January 2016	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Kath McClinton kath.mcclinton@islingtonccg.nhs.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk
39. Page 64	Contract award for housing improvements	All Wards	Executive	14 January 2016	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk
40.	School admission arrangements 2016-17	All Wards	Executive	4 February 2016	None	Open	Eleanor Schooling eleanor.schooling@islington.gov.uk Councillor Joe Caluori, Executive Member for Children & Families joe.caluori@islington.gov.uk
41.	Contract award for housing improvements	All Wards	Executive	4 February 2016	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk

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Membership of the Executive 2015/16

Councillors:

Richard Watts
 Janet Burgess MBE
 Joe Caluori
 Paul Convery
 Andy Hull
 James Murray
 Amina Shaikh
 Claudia Webbe

Portfolio

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

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POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2015/16**11 MAY 2015**

1. Scrutiny Review – BEST team – Witness evidence
2. Revenue Outturn report 2014/15 - Update
3. Progress report back – Scrutiny Review Blacklisting
4. Report of Executive Member Employment
5. Termination Payments
6. Call ins – if any
7. Monitoring report
8. Report of Health and Care Scrutiny Committee Chair

1 JUNE 2015

1. Scrutiny topics 2015/16
2. Terms of Reference, Membership etc.
3. Scrutiny Review – BEST team – witness evidence
4. Use of agency staff
5. Monitoring report
6. Revenue Outturn 2014/15
7. Call ins – if any

29 JUNE 2015

1. Approval of Scrutiny topics 2015/16
2. New scrutiny topic(1) – Tax Avoidance - Presentation and SID
3. Quarter 4 Performance report
4. Presentation from Leader on Executive priorities for 2015/16- Key Decisions/Forward Plan
5. Welfare Reforms update
6. Chief Officers upgrades
7. Call ins (if any)
8. Monitoring report

3 SEPTEMBER 2015

1. Scrutiny Review – BEST team– Final report
2. Report of Procurement Board
3. Financial update
4. Performance report – Quarter 1
5. New scrutiny topic – Tax Avoidance - witness evidence
6. New scrutiny topic – Crime – Presentation and SID
7. Call ins (if any)
8. Monitoring report

5 OCTOBER 2015

- 1, New topic Scrutiny Review (1) – Tax Avoidance - Witness evidence
2. Report of Executive Member Finance and Performance
3. Recruiting agency/temporary staff policy
4. New scrutiny topic (2) – Crime - Presentation/SID
5. Call ins (if any)
6. Monitoring report

2 NOVEMBER 2015

1. Annual Crime and Disorder report
2. Report of Executive Member Community Safety
3. Scrutiny Review – Crime – witness evidence
4. Call ins – if any
5. Monitoring report

7 DECEMBER 2015

1. New scrutiny topic 1) – Tax Avoidance - Draft recommendations
2. New scrutiny topic (2) – Crime - Witness evidence
3. Financial update
4. Quarter 2 Performance report
5. Use of agency staff/Report back from Directorates (from 01/06/2015)
6. Call ins – if any
7. Monitoring report
8. Equal Opportunities Review – Progress (from 01/06/2015)

21 JANUARY 2016

1. New scrutiny topic (1) – Tax Avoidance - Final report
2. New scrutiny topic (2) – Crime - Witness evidence
3. Report of Procurement Board
4. Welfare Reforms update

5. Call ins – if any
7. Monitoring report

11 FEBRUARY 2016

1. Budget 2016/17
2. VCS Annual report
3. Reports of Review Chairs
4. Call ins – if any

14 MARCH 2016

1. New scrutiny topic (2) – Crime - witness evidence
2. Quarter 3 Performance report
3. Use of agency staff
4. Financial update
5. Scrutiny Review 12 month progress report – Income Generation
6. Call ins – if any
7. Monitoring report

03 MAY 2016

1. New scrutiny topic (2) – Crime - Draft recommendations/Final report
2. Scrutiny topics – 2016/17
3. Call ins – if any
4. Monitoring report

JUNE 2016

Quarter 4 Performance report

Income Generation Scrutiny Review – 12 month report back

Welfare Reforms update

JULY 2016

Revenue outturn 2015/16

DECEMBER 2016

BEST Scrutiny Review – 12 month report back

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