



Governance and Human Resources
Town Hall, Upper Street, London, N1 2UD

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 on, **7 December 2015 at 7.30 pm.**

Please note that there will be a pre-meeting for Members at 7.00p.m. on the evening of the meeting

John Lynch
Head of Democratic Services

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Despatched : 27 November 2015

Membership

Councillors:

Councillor Troy Gallagher (Chair)
Councillor Una O'Halloran (Vice-Chair)
Councillor Kaya Comer-Schwartz
Councillor James Court
Councillor Gary Doolan
Councillor Rakhia Ismail
Councillor Jenny Kay

Councillor Martin Klute
Councillor Michael O'Sullivan
Councillor Caroline Russell
Councillor Raphael Andrews
Councillor Jilani Chowdhury
Councillor Clare Jeapes
QUORUM – 4 COUNCILLORS

Substitutes:

Councillors:

| | |
|----------------------|----------------|
| Alice Perry | Alice Donovan |
| Nick Wayne | Satnam Gill |
| Flora Williamson | Nurullah Turan |
| Mouna Hamitouche MBE | Robert Khan |
| Theresa Debono | Paul Smith |
| Alex Diner | |

A. FORMAL MATTERS **Page**

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 - 8

5. Matters Arising from the minutes

6. Chair's Report

7. PUBLIC QUESTIONS

B. ITEMS FOR CALL IN - IF ANY **Page**

C. SCRUTINY AND MONITORING REPORTS **Page**

| | | |
|-----------|--|-------------|
| 8. | Scrutiny Review - Knife crime, mobile phone theft etc.- | 9 - 18 |
| 9. | Quarter 2 Performance report | 19 - 40 |
| 10. | Financial update | 41 - 52 |
| 11. | Use of Agency staff | 53 - 78 |
| D. | DISCUSSION ITEMS - IF ANY | Page |
| E. | REPORT OF REVIEW CHAIRS - IF ANY | |
| F. | MONITORING RECOMMENDATIONS OF SCRUTINY COMMITTEES, TIMETABLE FOR TOPICS, WORK PROGRAMME AND FORWARD PLAN | Page |
| G. | URGENT NON EXEMPT MATTERS | |
| | Any non-exempt items which the chair agrees should be considered urgently by reason of special circumstances. The reason for urgency will be agreed by the Chair and recorded in the minutes. | |
| H. | EXCLUSION OF PUBLIC AND PRESS | |
| | To consider whether, in view of the nature of the business in the remaining items on the agenda any of them are likely to involve the disclosure of exempt or confidential information within the terms of the access to information procedure rules in the constitution and if so, whether to exclude the press and public during discussion thereof. | |
| I. | CONFIDENTIAL ITEMS FOR CALL IN - IF ANY | Page |
| J. | EXEMPT ITEMS | |
| | 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. | |
| K. | OTHER BUSINESS | Page |

The next meeting of the Policy and Performance Scrutiny Committee will be on 21 January 2016 **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 - 2 November 2015

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held at on 2 November 2015 at 7.30 pm.

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

Councillor Troy Gallagher in the Chair

- 168** **APOLOGIES FOR ABSENCE (Item 1)**
Councillors Doolan, Klute and Comer Schwartz and Andrews and O'Sullivan for lateness
- 169** **DECLARATION OF SUBSTITUTE MEMBERS (Item 2)**
None
- 170** **DECLARATIONS OF INTEREST (Item 3)**
None
- 171** **TO APPROVE MINUTES OF PREVIOUS MEETING (Item 4)**
RESOLVED:
That the minutes of the meeting of the Committee held on 5 October 2015 be confirmed as a correct record of the proceedings and the Chair be authorised to sign them
- 172** **MATTERS ARISING FROM THE MINUTES (Item 5)**
None
- 173** **PUBLIC QUESTIONS (Item 6)**
The Chair outlined the procedures for public questions and filming and recording of meetings
- 174** **CHAIR'S REPORT (Item 7)**
The Chair stated that he had presented the Committee's report on the BEST team to the Executive at its last meeting.

The Chair added that in terms of the agenda that evening the items on Annual Crime report, the Youth Crime strategy and the scrutiny review item on knife crime would be considered together and Members could then ask questions thereon.
- 175** **ANNUAL CRIME AND DISORDER REPORT/PRESENTATION EXECUTIVE MEMBER COMMUNITY SAFETY (Item 8)**
Councillor Paul Convery, Executive Member Community Safety and the Borough Commander, Catherine Roper were present for discussion of this item.

Policy and Performance Scrutiny Committee - 2 November 2015

The SIP Annual report had been circulated for discussion and this was considered in conjunction with the items on the Youth Crime strategy and the Scrutiny review on knife crime.

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

- There had been an 11% increase in crime from the previous year and this has demanded a strong response with additional police resources and determined efforts on behalf of the Council and partners to adopt a co-ordinated approach to youth offending and a marked increase in knife crime incidents
- Over the past year the priority offence type has been snatch offences which reached high levels in April and May with nearly 400 offences a month
- The partnership is focusing on offenders, rather than the range of different offences, as it is clear there is a crossover between ASB and other more serious crimes. The integrated offender management arrangements have been streamlined to bring multi agency focus on those individuals causing most concern
- Currently, excluding the YOS cohort, there are over 200 individuals identified as persistent and prolific offenders, responsible for a number of offences, ranging from acquisitive crime to serious violence. These individuals are managed across different multi agency arrangements
- Children and young adults (under 25) continue to feature highly in the offending statistics, particularly in relation to knife crime and serious youth violence
- Young people, 15 to 20, continue to dominate the most arrested chart. However, the under 15 year old arrest rate has declined considerably in comparison to last year. This may show that some early intervention strategies have started to work
- Islington, however, continues to have a high youth re-offending rate, which has significantly increased over the first quarter. The sentences given to young people remain fairly short, however it does enable effective interventions whilst they are in prison custody, with better chances of influencing behaviour change post release
- Whilst the number of first time entrants to the criminal justice system continue to fall, the borough's triaging process is not proving to be effective, as it was previously. Currently 21% of young people who have been triaged later enter the criminal justice system, compared with only 14% last year
- By concentrating on offenders rather than the offences that they commit, it has become clear that there is a significant crossover between ASB and serious criminality at all levels and that many of the same individuals are involved. The integrated offender management arrangements have been streamlined to bring multi-agency focus on those individuals causing the most concern
- There is relatively a small number of young people who are directly and actively involved, around 200 young people. These have been often been recruited by older adults into loosely organised gangs that have shifting memberships and affiliations. These gangs commit a range of acquisitive crimes to generate cash, in order to participate in the drugs economy in the borough. The typical age of these recruits is becoming younger, and their actions are often unpredictable. Those young people are using violence, especially knives, to settle their disputes or enforce deals. The victims of violence are mainly those young people who have or perceived to have associations with gang members
- There is friction between 3 sets of competing gangs that have been identified – a group called Red Pitch, who congregate around part of Mildmay ward, with a cross border affiliation into Hackney, versus groups of young people in the neighbourhoods bordering Essex Road – young people associated with the Cally Road corridor, in competition and dispute with a gang known as Easy Cash that operates in Clerkenwell and Bunhill, with some elements involved around Shoreditch and south Camden and a group loosely associated with Finsbury Park versus a group connected to Archway

Policy and Performance Scrutiny Committee - 2 November 2015

- The next element of the Youth Crime Strategy is to deal with the current group of young people committing these crimes and an integrated gangs team (IGT) has been established, involving the Council, Police and Probation staff. The team will be co-located in the Police station and in spite of a few outstanding security vetting issues and 3 outstanding vacancies, will be in place by the end of November
- The IGT will work with a targeted cohort of young people and adults, up to 24 years of age, to try to reduce their gang related offending activity. The primary goal is to persuade gang members to change their behaviour by using new legal powers, and family and children's services, but to enforce against those who constantly refuse to engage. In addition, the partnership are committed to track down and remove from the community the adults who are recruiting kids into gangs and who form a link with organised crime
- The second part of the strategy will be to prevent another cohort of young teenagers from being lured into criminal gangs by reducing violence by and against the identified cohort, redirecting some of the youth service resource into detached youth work with individuals who may be at risk. In addition to strengthen partnership with schools to make sure they refer children they are concerned about and review services for all children who are on alternative provision and not attending mainstream schools. Children's Services Scrutiny Committee are currently carrying out a scrutiny review into alternative provision
- It is necessary to work with the whole community to help cut crime and parents, families and young people themselves can discourage low level anti-social behaviour and crime, which leads to more serious criminality
- There are some young people, mainly girls, who are considered vulnerable to child sexual exploitation. This is a challenge and the use of vulnerable people to run drugs along the 'County Lines' involving the use of mobile phone lines by groups to extend their drug dealing business is becoming more visible in the Islington gang culture
- There has been a 16% increase in ASB calls to the Council's ASB line so far this year. Fifty one percent of those are from occupants of privately owned dwellings, a substantial shift from 2013. Satisfaction rates for the service are now high and residents have confidence in using the service
- Demonstrating resolution in relation to ASB calls has proved difficult given the volume of calls and limited resources. In addition, it is often difficult to follow up actions that have been transferred to other housing providers
- Two thirds of people who repeatedly call the ASB hotline have been through the Community Risk MARAC process, which provides support to vulnerable victims, resulting in their call rate reducing
- A key focus has been bridging gaps in mental health provision for low level ASB cases, where individuals do not meet the threshold for intervention or refuse to engage with support services. A clinical psychologist from Mental Health Personality Disorder services has been appointed to provide guidance and support to housing and police practitioners for dealing with vulnerable victims and perpetrators with mental health needs. This includes assertive outreach to encourage people to engage including signposting people to the most appropriate support services
- Performance around domestic abuse is declining. The number of domestic violence incidents reported to Police has decreased, but at the same time the number of actual offences has risen. The number of people arrested for these offences has fallen, leading to a decrease in positive detection rates
- Recent analysis of crime against young females highlighted that nearly a quarter of overall crime against females under 25 years old was connected to domestic abuse. This is a very significant finding and current work is underway to understand how many are primary or secondary victims

Policy and Performance Scrutiny Committee - 2 November 2015

- In regard to elderly victims distraction burglaries, fraud and domestic violence are the most significant issues of concern in relation to crimes committed against people over 65 years old. Funding was secured from MOPAC to employ a victim champion for this age group, who will support the multi-agency work, work to join up the approach to tackling distraction burglary and fraud and public awareness would be raised on this
- In response to a question as to whether it was felt that crime would rise again once the offenders currently in prison were released Councillor Convery stated that there were measures in place, such as curfews and restraints that would limit the ability of these people to commit crime. In addition, youth services are engaging with young people to reduce offending behaviour. Regular visits would also be made to offenders to direct them to diversionary activities and education
- There is now a shift to looking at offenders rather than offence type and the recent operation ringtone had targeted mobile phone theft offences
- The youth service will be carrying out more targeted work and partnerships with schools would be strengthened
- There is felt to be increased confidence in reporting of crimes against women and girls and the Police have resources to deal with this
- There is now a single MAGPI board, which has nine priority areas and is proving more effective
- The Borough Commander stated that it had been a challenging 12 months in terms of criminality in the borough, however the MOPAC 7 crime figures had started to reduce in the past few months and a wide range of tactics had been employed and there had been a significant reduction in some offences
- There are a relatively small number of young people committing the vast majority of crimes and there had been significant Police presence in the borough that had resulted in improvements and there is good partnership working. In addition, there is increased Police community presence and they were trying to engage young people in a different way
- In response to a question the Borough Commander stated that with regard to race and hate crime the increase did reflect that residents were now more confident in reporting crime and work was taking place with victims to identify perpetrators
- It was stated that in terms of theft from the person the target of a 20% reduction this year would not be achieved but there had been a reduction from a peak of 15 crimes a day to around 7 crimes in the last few months
- Members expressed concern that there had been a lot of Police resources allocated to the borough in recent months and once these were withdrawn and the most prolific offenders reduced from prison, it was felt that crime would increase again
- Councillor Convery responded that at present there were 122 offenders in custody or under some kind of restraint order and when they are released would be subject to a post – conviction restraint and if these were broken they would return to prison
- Families did not often want their children to be involved in criminal activity
- Mobile phone theft is often looked at as a victimless crime but there are victims who are often distressed at such a crime inflicted on them
- Concern was expressed that youth offending in the borough was the highest in London and what is being done to address this. It was stated that there was a need to change the attitude and behaviour of young people and as a Local Authority it had a responsibility for children who had been drawn into offending and the Youth Offending service were working to address this and provide targeted job offers and apprenticeships
- The Borough Commander stated that she is encouraging an approach of more Police engagement with young people and more work is being undertaken with youth groups, Faith Forums, visits to troubled families and officers were being encouraged to take a more calm and engaging relationship with young people

Policy and Performance Scrutiny Committee - 2 November 2015

- A Member expressed concern at the increase in domestic violence and hate crime offences and enquired if the Council could do more. In addition, in Highbury East ward the Quadrant Estate ball park had been locked and this was not conducive to providing diversionary activities. The Borough Commander stated that she felt that there had previously been under reporting of domestic violence and there is now a holistic process in place that has seen an increase in the awareness of reporting
- Councillor Convery responded that the increase in hate crime was from a low base, a rise of 7 to 15, and that this is not just an Islington problem and that racist and religious hate crime has experienced an increase across London
- There was a need to strengthen community spirit by encouraging TRA's and estates to be funded to make a difference by utilising community centres more and outreach work. Arsenal FC did positive work in schools and on estates
- Discussion took place as to where the Borough Commander visualised Islington being in comparison to crime figures in relation to other London Boroughs and she stated that it was difficult to compare, but she expected Islington to be doing better than it currently is
- In response to a question it was stated that there was now more sophisticated mapping of crime and individuals involved and linking into schools could help identify young people who are more likely to get involved in crime
- Concern was expressed at the forthcoming cuts to Police budgets and that this may have a detrimental effect on levels of crime taking place. The Borough Commander stated that she felt that it was important to retain a neighbourhood presence and with crime mapping resources could be deployed more effectively but there would also need to be smarter policing employed and more effective offender management
- In response to a question Councillor Convery stated that work is taking place with Children's Services to identify children with behavioural problems or who were falling behind at school and exhibiting warning signals. It was stated that a number of these children had experienced trauma in their lives
- The Chair stated that the budget constraints on the Police may result in less neighbourhood policing, which would result in a loss of local knowledge and in addition there should be more scope for working with neighbouring local authorities, in particular City of London. The Borough Commander stated that joint operations had been held with neighbouring boroughs, including the City of London. In terms of community policing she could not specify what this would eventually look like given the budget constraints, however she was keen to maintain a Police community presence and continuity in an area and deploy resources flexibly when required
- Reference was made to the recent theft of Talk Talk data and that there needed to be raised awareness of the possibility of fraud, especially for elderly residents through organisations that assist the elderly, GP surgeries etc.
- In response to a question the Borough Commander stated that she is in favour of stop and search, however she had told her officers that this needs to be done politely, lawfully and effectively and she also felt that stop and account could be used to increase engagement
- Members requested a breakdown of types of crime in Islington to be circulated in terms of residents and those coming into the borough
- The Borough Commander stated that that the Gangs Unit would be used to support young people in moving away from gangs and offer support to families and education and employment services. In addition, there was a focus on the older gang drug leaders to target the 'next level' up
- A Member stated that she welcomed the comments of the Borough Commander that she wanted officers to be part of the community however the issuing of protection orders seemed to be contrary to the spirit of this. The Borough Commander indicated that that these would only be used where a clear message needed to be

Policy and Performance Scrutiny Committee - 2 November 2015

given and used only if necessary. She added that people should be able to use public spaces for their enjoyment

- In response to a question Councillor Convery stated that there had been concerns in Mildmay and discussions were taking place and the Borough Commander stated that she would look at improving communication in this area
- Members were informed that the Community Safety Unit had an intelligence function and co-ordinated and oversee a number of initiatives and 4 of the staff were MAGPI co-ordinators. The Public Protection team, in Environment and Regeneration could undertake enforcement action
- Councillor Convery stated that in terms of assistance to young people attempts were being made to get Children's Services, Environment and Regeneration and Housing to be alert to the problems and assist in making the community a safer place. In relation to youth crime the task is to identify the next generation of young people who may turn to criminality, and empower local residents to use community centres to provide youth facilities
- Reference was made to stop and search and whether these had increased in the last 6 months. It was stated that when stop and search had been decreased there had been a marked increase in the level of crime and officers had undergone a training programme in how to maintain correct standards in stop and search techniques, and stop and search must be proportionate, helpful, professional and polite
- Councillor Convery stated that he would ensure that the figures on crime that are submitted to the Safer Neighbourhood Board are circulated to PPS on a regular basis
- A Member indicated that the recent Police activity on the New River Green Estate had reduced the tension and made residents feel more comfortable, however she enquired how the Police would judge if the strategies put in place were working. In addition, whilst the Council could work with community schools she enquired how the process would work for Academies. Councillor Convery responded that Academies were part of the Islington family of schools, and that to the best of his knowledge they understood the requirements and although the Council had less influence over Academy schools he was not aware of any problems
- It was noted that a regular review of the Youth Crime strategy implementation plan was received on a regular basis and the Borough Commander met regularly with the Chief Executive and relevant Members on performance and there was a yearly report to Policy and Performance Scrutiny Committee
- In response to a question it was stated that BME people were likely to be stopped and searched 2.5 times more than white people, although this was a reflection of the whole population and BME young people made up a greater proportion of the BME community than other age groups
- The view was expressed that the fostering of community action needed to be spread across departments to increase its effectiveness
- Councillor Convery stated that a number of Executive Members were responsible across areas to combat crime and Councillor Shaikh is responsible for community development and that he would wish to see Islington crime figures fall over time to significantly below the London average
- Reference was made to the forthcoming cuts in Police and Council budgets and that this would no doubt impact on resources available to fight crime
- In response to a question it was stated that the data that would be held on children is intended to assist in identifying where there are problems and where assistance could be given
- The Borough Commander stated that she was of the view that the initiatives that had been put in place would be effective and have an impact on reducing crime

RESOLVED:

- (a) That the Executive Member Community Safety be requested to circulate crime statistics on a regular basis to the PPS Committee
- (b) That the Executive Member Community Safety be requested to provide a breakdown of crimes for residents and non residents of the borough

176 YOUTH CRIME STRATEGY (Item 9)

This item was dealt with in conjunction with item 175 above.

177 LICENSING POLICY - EFFECTIVENESS (Item 10)

Councillor Convery stated that he would like to thank Licensing Committee Members, officers and the Police for the effective work that they have carried out.

RESOLVED:

That the report be noted

178 SCRUTINY REVIEW - KNIFE CRIME/MOBILE PHONE THEFT/CRIME HOTSPOTS (Item 11)

Catherine Briody, Victims and ex-offenders Support Manager was present for discussion of this item and circulated documentation showing the work being carried out on youth engagement in the borough. (Copy interleaved).

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

- There has been a new post created as part of the integrated Gangs Unit of Youth Engagement Co-ordinator
- Since the implementation of the Local Policing Model in 2013 police engagement within primary schools has been left to ward PCO's, which has resulted in a large drop off with some primary schools having little or no Police engagement. In order to address this and to bring about a more consistent and sustainable approach, all 46 primary schools have now been allocated a single point of contact, which is an existing Safer Schools Police constable
- Using the existing safer schools officers, all secondary schools now has a single point of contact, including EGA, which has been without a Schools officer since June 2013
- Over the past month, Police have been developing a consistent, sustainable and regular police educational programme for Primary and Secondary schools. The programme will consist of 12 main inputs covering early engagement with Primary schools and following it through with 5 inputs dedicated to secondary schools. The programme looks to introduce the following topics – Introduction to Police, Stranger Danger, Road Safety, Bullying, Decisions and Consequences and Exploitation Gangs and Child Sexual exploitation, Girls in Gangs, Joint Enterprise, Online awareness and cyber crime and knife crime
- All schools will be offered the programme via the Safer Schools Officers from November
- Victim support – Police will be working with Victim Support to create and facilitate bespoke packages for schools and other hard to reach groups within the young community
- Volunteer Police cadets and junior citizens
- Sports and summer programmes
- Police station events and open events

Policy and Performance Scrutiny Committee - 2 November 2015

- For young people and their families across the borough (especially at risk groups of potential vulnerable young people it is planned to host a question and answer session on topics such as gang membership and stop and search, presentation on the warning signs of early gang membership, intervention and diversion options for young people, careers advice service by DWP, young people talking to young people such as Police cadets, and Dragons Den style challenges for young people

The meeting ended at 10.05p.m.

CHAIR

Policy and Performance Scrutiny Committee Meeting 7th December

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| Youth Crime Scrutiny Sept 2015 – March 2016 Youth crime – youth violence, mobile phone theft, and crime hotspots |
| Subject: Proposed visits |
| Lead Officer: Catherine Briody Catherine.Briody@Islington.gov.uk 0207 527 6662 |
| 1. Overall aim of scrutiny: <ul style="list-style-type: none">• To better understand the issues and causes of knife crime and what we can do to reduce knife crime in the borough.• In parallel with the above, to review and improve what the Council and its partners can do to reduce mobile phone theft by thieves on bikes within the borough. |
| 2. Purpose <p>The aim of the visits proposed below is to provide the committee with opportunities to review Islington's approach by comparing and contrasting the work of Islington with other areas and identifying best practice and inform the findings of the Youth Crime Scrutiny.</p> |
| 3. Proposed visits <p>The PPSC is asked to consider visits to the following organisations in January / February 2016. Please note that the visits below are subject to the availability of the organisations and where more convenient for the committee, we may ask a representative to attend a meeting at the Town Hall instead.</p> 3.1 Westminster Your Choice Gang Diversion Programme <ul style="list-style-type: none">• Background <p>The Westminster Your Choice programme was designed and reviewed through the Safer Westminster Partnership and started in October 2011 and is built on the principle that by creating and designing a sustainable service offer for young people (aged 16-24) levels of serious youth violence will reduce.</p> <p>The council and partners came together to launch a bespoke local gang programme. With the right mix of prevention, intervention and enforcement the programme offers our young people a choice; to either desist from gangs with the necessary support or face a range of enforcement options.</p> <ul style="list-style-type: none">• Purpose of visit <p>The CSPU visited Westminster when developing the model for Islington's Integrated Gang Team. The visit will therefore provide an opportunity for the committee to hear from an established Integrated Gang service which has achieved success in reducing knife crime in Westminster.</p> |

3.2 Margate Task Force

- Background

The **Margate Task Force** is a multi-award winning, co-located integrated services team based at Thanet District Council, Kent. The team comprises of 30 staff from 14 statutory and voluntary organisations delivering street-level social justice and safeguarding to the most deprived wards in Kent. The MTF aims to identify the most complex social issues and deliver a joint 'street level' service to respond to risk and vulnerabilities and has a specific focus on safeguarding children and young people at risk from gangs.

- Purpose of visit

The Home Office Ending Gangs and Youth Violence have recommended that Islington visit Thanet as they offer a particularly good example of multi-agency working focused on the safeguarding of young people at risk of gang related child sexual exploitation, trafficking and violence.

3.3 Arsenal in the Community

- Background

A 2011 report from New Philanthropy Capital (NPC) and Laureus Sport for Good Foundation, **Teenage Kicks: The Value of Sport in Tackling Youth Crime**, concluded that sport is a cost-effective early intervention with young people at risk of crime. Arsenal has been running the Kickz programme in Islington since 2006, using football to work with 12- to 18-year-olds at risk of offending, or already offending, in deprived areas with high levels of antisocial behaviour and youth crime. The wider package also has a big focus on education and employment and the project has invested heavily in training and employing participants in football coaching and youth work.

Since 2012 Arsenal has been working very closely with the 18 – 24 Gang Transition Service and have supported a number of young adults to exit gangs through mentoring and EET provision. Arsenal also continue to work very closely with New River College Pupil Referral Unit including gang prevention education in class and last year piloted a new targeted initiative with a cohort of young people on the MPS gang matrix which has shown early signs of success.

- Purpose

To raise awareness of the successful work of local third sector organisations in prevention and diversion of young people at risk of being drawn in to knife crime and mobile phone theft etc.

3.4 New River College Pupil Referral Unit

- Background

New River College (NRC) is a consortium of three Pupil Referral Units (PRU) split across four sites in Islington. The Secondary PRU is based at Lough Road, with a satellite centre for pupils with social, emotional, and behavioural difficulties at Golden Lane. The Primary PRU is also based at the Golden Lane site, whilst the Medical PRU offers provision at the Whittington Hospital and Elthorne Road, and also provides home schooling where necessary. New River College aims to provide a short term educational intervention which is designed either to maintain a pupil's mainstream school placement, or in cases where this has already broken down, to facilitate a return to mainstream as soon as appropriate.

- Purpose

A visit to the secondary PRU will provide an opportunity for the committee to hear from the head teacher and other NRC staff about crime prevention and diversion work at the school.



Report of: Interim Corporate Director Children's Services

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| Policy and Performance Scrutiny Committee | Date: December 2015 | Ward(s): All |
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| Delete as appropriate | Exempt | Non-exempt |
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SUBJECT: Youth Crime

1. Synopsis

1.1 The Early Intervention Foundation has recently reviewed the risk and protective factors associated with youth violence and gang involvement and provided details of effective interventions in this area. They found that early family disruption, reported behavioural concerns in primary school, early substance misuse, low self-esteem, running away, truancy, attitudes to delinquency and involvement in ASB are strong risk factors in predicting which young people may become involved in youth crime and gangs.

The review found that what works with children, young people and families are school or community based or family focused programmes which address risk factors, are interactive and enable children, young people and families to practice skills and effective communication.

In the highest risk children, young people and families both family and trauma focused therapy was noted as effective. Key to the success of the programmes is skilled facilitators with experience of working with children and/or families.

In Islington services are arranged to address a continuum of need including the above risk factors through universal e.g. children's centres and schools, targeted e.g. Families First, Islington Families Intensive Services and Targeted Youth Support and specialist services e.g. children's Social Care and the Youth Offending Service.

The requirements of the national troubled families service embraces all these outcomes and provides a payment by results programme to achieving outcomes.

This report will explore current service responses to preventing and responding to local youth crime, sharing some examples of good outcomes and practice and identifying areas for future development.

2. Recommendations

2.1 To note and comment on the work being delivered across Universal, Targeted and Specialist Child, Family and Young People's Services.

3. Range of Provision in Islington

3.1 Work in Primary and Secondary schools

3.1.1 Islington Police in collaboration with the Healthy Schools Team and Targeted Youth Support (TYS) will be delivering a Secondary Schools Engagement Programme which will work with years 7-10 and address the following areas:

- Safer Schools Officer Introduction and Personal Safety
- The dangers of online activity
- Hate Crime
- Stop and Search
- Prevention against exploitation by gangs and peer groups - Decisions and Consequences
- Joint Enterprise
- Knife Crime
- Child Sexual Exploitation (CSE) within gangs and criminal groups

3.1.2 Islington's Healthy Schools Team share information with all primary and secondary schools on the borough on a termly basis which identifies suitable resources and evidence-based Personal, Health and Social Education (PHSE) materials they can utilise to address issues of personal safety, crime, anti-social behaviour and gangs. This includes the promotion of the Ben Kinsella Trust who are funded to work with 15 local schools.

3.1.3 There is a Safer School Plan for every secondary school in Islington and a dedicated Safer Schools Police Officer.

3.1.4 The majority of Alternative Education providers deliver a PHSE curriculum which addresses issues of personal safety, crime, anti-social behaviour and gangs.

3.2 Universal youth and play work in Islington

3.2.1 Youth provision in Islington consistently provides young people with opportunities to engage and participate in stimulating, fun and interesting activities and projects that contribute to their social and emotional development.

3.2.2 All universal youth work in Islington is commissioned and delivered within a co-production framework as set out in the *'Islington Outcomes Framework for Young People'*. Prevention through diversion is most effective when providing opportunities that are genuinely aligned with young people's needs and interests and is at its most powerful when young people are actively involved in the planning, design and delivery of their projects in partnership with youth workers and other professionals.

3.2.3 The Outcomes Framework governs how all universal youth work funded by the council is commissioned and provided and outlines 7 outcomes which the council purchases for each young person who takes part in the offer. These outcomes, for example, resilience and determination, confidence and agency are both of short / medium term value in relation to managing offending (a resilient young person is more likely to be able to make good decisions with regard to committing crime or Anti-Social Behaviour (ASB)) and are linked to lifelong positive outcomes, for example better health, employability and being outside the criminal justice system.

3.2.4 Through effective commissioning against the Outcomes Framework, youth work in Islington provides engaging projects and activities that divert young people away from negative behaviours and peer groups and engages them in more positive opportunities and community

activities which play a key part in prevention.

- 3.2.5 For example, universal youth provision works closely with Targeted Youth Support (TYS) colleagues to share information and identify young people at risk of offending and works together with the young person to identify needs and interests to divert from ASB. The successes of partnership work between universal and targeted youth provision is reported in borough-wide projects such as Dr Bike and Wooden Spanner.
- 3.2.6 Of the current caseload of the Youth Offending Service (YOS) who live locally, 35% used youth provision funded by the council in 2014-15. This represents 1 in 3 of the current YOS caseload. In the general population, the equivalent figure using youth services is approximately 1 in 5.
- 3.2.7 In Islington, universal youth provision plays an important role in responding to early signs of youth crime and providing children and young people with opportunities to discuss and explore issues that may be worrying them or affecting them or someone they know. Projects can also play a part in rebuilding community confidence, especially amongst wider groups of young people whose neighbourhoods have been affected by youth crime and violence. Universal youth work can address issues around knife crime or bullying for example, and work to help young people to be more resilient and confident within their communities
- 3.2.8 Universal youth work will be supporting the implementation of the Youth Crime Strategy and specifically co-delivering the Knife Crime Prevention Programme with YYS staff across youth and community settings. It is anticipated that the first programme will be delivered at Lift Youth Hub.

3.3 Family Support work

- 3.3.1 Early help service reach 12% of Islington's population (age 5-17). Children's Centres reach 87% of the under fives population. The independent review of Early Help Family Support Services in April 2015 found that "both Families First and Islington Families Intensive Team (IFIT) have in place exemplar processes for assessing families. The two services provided thorough, proportionate, analytical and well documented assessments, which in most of the cases reviewed, led to clear, outcome focused support plans which were co-produced with families. The assessments allow support workers to build strong and trusting relationships with families, based on a clear understanding of their issues and the impact they have on families' lives."
- 3.3.2 Families First supports families with a very wide range of needs, from those with newly emerging problems, who have not received support of this nature in the past, to those being stepped down from Children's Social Care with complex histories. Based on a review of quantitative data, and from the reviews of twelve case files, support appears to be effective at improving outcomes for around 80% of families it supports.
- 3.3.3 Support was very effective at meeting the needs of early intervention cases or those with a narrower range of issues. Families were typically happy to engage in support and positive about how it had improved their lives, particularly with regards to improving home environments, building relationships with schools, accessing more specialist services and addressing financial problems. Families reported a sense of improved confidence, stronger family relationships and better parenting in households. Children were better engaged in their education (improved attendance), involved in positive activities and felt more emotionally secure following support. Whilst these changes are difficult to quantify, they give a sense of improved resilience following support.
- 3.3.4 Data available on outcomes achieved by families supported by Families First shows that 68% of children and young people with at least one unauthorised absence in the term preceding support improved their attendance, following support. Exclusions, both fixed and permanent, were not an issue for the majority of children and young people engaged with Families First. For the small number for whom this was an issue, 48% saw an improvement during the period Families First were engaged with the family.

- 3.3.5 Islington Families Intensive Team (IFIT) works with families who have very complex needs and have adolescents who are at high risk of entering custody or being looked after. It is acknowledged that meeting the needs of these families poses a significant challenge and often has not been achieved by other services prior to referral. They are also generally more difficult families to engage and resistance to support is common. The aim of support is to get families to a point which reduces risk to an acceptable level, and step them down to a targeted or universal service which can continue to improve their outcomes (such as Families First).
- 3.3.6 The IFIT model of assessment is the most comprehensive and in depth that researchers have come across. The data recorded on key outcomes shows that in 2013/14:
- **fixed term exclusions:** a total of 24% of children had been subject to a fixed term exclusion in the term before referral. On exit, this figure had reduced to 7% of all children in the IFIT cohort. For the first two quarters of 2014/15 exclusions reduced from 22% of the cohort to 10%;
 - **unauthorised absence** - of 81 children with any unauthorised absence prior to IFIT involvement 31% (25) saw an improvement in attendance during support by IFIT;
 - **offending behaviour** - the total number of CYP engaging in offending behaviour reduced from 33 before intervention to 19 during.

3.4 Targeted Youth Support (TYS)

- 3.4.1 TYS works with young people aged 10 to 21 years old (12 – 21 for Youth Counselling), who require additional support to enable them to make informed choices and maintain positive pathways. TYS is made up of 4 service areas that provide interlinking support: TYS area teams providing tailored support, 1:1 and group work support, education, detached youth work, Return Home Interviews, and the completion of all Out of Court disposals; Islington Young People's Drugs and Alcohol Service (IYPDAS); Young Parent Support Coordinator and the TYS Youth Counselling Service.
- 3.4.2 Targeted youth support is specific, tailored interventions aimed at young people and their families who need extra provision on top of universally provided services. They work with each young person from their own starting point, drawing in partners, peer and parents as appropriate, challenging and enabling them to understand the consequences of their actions.
- 3.4.3 TYS teams also deliver work in local secondary schools covering issues such as substance misuse, positive and healthy relationships, keeping safe, gangs, weapons awareness and joint enterprise. In the first 2 quarters of 2015 TYS delivered sessions in 4 schools to 78 pupils.
- 3.4.4 TYS retain a strong emphasis on community-based delivery providing support within local community settings and working with local neighbourhood services to enhance community cohesion and prevent escalation of anti-social behaviour (ASB). We deploy our youth trucks and detached teams across the borough based on intelligence and ASB reports, working with young people where they meet and congregate, encouraging them to participate in group work and connecting them into their local areas.
- 3.4.5 In 2014-15 TYS worked with 928 young people across all our teams. Data so far for the first 2 quarters on 2015 evidence show that over 500 young people have engaged with TYS.
- 3.4.6 TYS are turning off the tap through early identification and intervention with young people affected by or associated with gangs and group offending or coming to the attention of the police, housing and ASB officers. There has been a 34% reduction in rate of first time entrants (FTE) to the YOS since 2013 and an 8% Reduction in the number of FTEs (Apr 14- Mar 15) compared to London 0% and England. 7.8%. The average age of young offenders is increasing alongside the number of young offenders decreasing meaning that the flow of young offenders is being stemmed.

- 3.4.7 On average over 2 years of tracking 85% of young people who completed a Triage intervention (an out of court disposal following admission of an offence) with TYS did not go on to reoffend within 1 year of that intervention.
- 3.4.8 In 2014/15 TYS delivered over 500 group and detached youth work sessions. Examples of these include:
- **Girls Groups:** TYS have run 3 successful girls groups over the year in Canonbury, Elthorne and Angel areas. The young women have taken part in residential activities, self-defence sessions, engaged in discussions about DV and control in relationships giving examples of their experiences and learning from each other. The girls are more aware of situations they may find themselves in and more confident in how to verbally and physically deal with a variety of situations.
 - **Dr Bike:** TYS have run 2 Dr Bike programmes this year at Canonbury and Andover with 25-30 young people aged 11 – 18 yrs.' regularly attending. Young people involved in basic repairs, stripping bikes and rebuilding working together. Individuals have attended with TYS workers supporting and engaging in positive activity and building relationship/links with project. We managed to link up with Hackney and Hillrise Ward Police and obtain a number of bikes, with police also registering them. Individuals have been working each week on different bikes and getting scored on effort and behaviour with a view to receive a bike as reward at end of six weeks.
 - **Community Events:** TYS have participated in numerous community events such as: Highbury Fields Fun Day, Whittington Festival, Cally Festival, Police Open Day and the Peace Cup where over 100 young people took part.
 - **Young Dad's Group:** This new piece of work is in partnership with the Family Nurse Partnership, Pulse and the Children's Centres. This is held at LIFT where a range of services and support are offered to young dad's including parenting skills and employment, training advice from a Youth Careers Advisor.
 - **Boys Groups at Elthorne and Mildmay:** considerably harder to engage, TYS have managed to set up 2 small boys groups in the Elthorne and Mildmay areas targeting young men known to be gang associated and often involved in negative relationships with the young women, targeted in our Girls group.
 - **Islington Young Peoples Drug and Alcohol Service (IYPDAS) Group from Cally:** This small group of 4-5 young men arose due to concerns that we had regarding their substance misuse. In partnership with IYPDAS, this group meet weekly at LIFT to address drug use, raise awareness of the possible dangers of drugs, health and the law.
 - **Sexual Health in the Community:** TYS delivered Truck sessions for sexual health screening and C-Card registration both at Mildmay and Andover. This was provided jointly with TYS and Young People's Sexual Health Service to access advice and information. The Mildmay session took place directly adjacent to Red Pitch where young men in large numbers engage in football with Access to Sport coaches. Young men aged 14 – 21 years took part in boarding the Truck speaking with TYS workers and the nurse about sexual health services. 9 young men provided samples for screening, there were 4 new C card applications and several received condoms. There were a couple of follow up appointments for individuals and all the young men that took part were not accessing any other sexual health service previously.
 - **Wooden Spanner:** Together with Cape Play and Youth Project and police TYS delivered a 10-week Motorbike Maintenance programme for 7 young men where some were known to housing and police for causing ASB on their mopeds. This piece of work was a pilot to test whether by offering the young people a course that would teach them skills with a qualification they wanted, could prevent their ASB escalating by diverting them away from crime and ASB. Two of the young men went onto secure work with the support of TYS staff and all 7 have not been arrested for motorbike offences since completing the project.
- 3.4.9 TYS are working alongside YOS, Children's Social Care, Victim support, Abianda and the 18-24 Transitions Team to establish Islington's Integrated Gangs Team (IGT).
- 3.4.10 TYS are currently establishing work with Redthread Hospital youth workers and Street Doctors

to identify young victims and also to educate and protect young people from carrying weapons and knife crime.

3.5 The Youth Offending Service (YOS)

- 3.5.1 The principle aim of the Youth Offending Service (YOS) is to prevent offending and re-offending by children and young people. The *National Standards for Youth Justice Services* are set by the relevant Secretary of State on advice from the Youth Justice Board for England and Wales (YJB), and are intended to provide a set of minimum requirements for those organisations providing youth justice services.
- 3.5.2 The YOS is a multi-disciplinary team made up of health professionals, Police, youth offending case managers and social workers. All young people are offered a comprehensive health screening and where required access to speech, language and communication support, mental health assessment and treatment, substance misuse assessment and treatment and sexual health services. The Youth Offending service was inspected during 2014 and has been following an improvement plan.
- 3.5.3 Most Islington children who receive an order supervised by the YOS do not reoffend, and reoffending in First time Entrants (FTE) is reducing:
- 3.5.4 However youth violence and gang related offences, principally violence, robbery and drug offences are increasing and reoffending and custody rates of Islington young people are much higher than national averages, this is in part due to the increased police presence in the borough of late.
- 3.5.5 The age of those supervised on YOS orders is getting older with 16 and 17 being most prevalent. A small but significant number of children and young people known to the YOS present a high risk to themselves and others; around 40 Young People of our current caseload of 120, have complex needs, including mental health and learning disabilities. This includes children and young people involved in sexually harmful behaviour, sexual offences and violence. These children and young people require high quality approaches and programmes that are evidence-based and effective. Those who work with them need to have a high level of expertise.
- 3.5.6 YOS staff have weekly staff training and development.
- 3.5.7 The YOS work with this group of children and young people must take into account both the *needs* and *risks* of a high risk child or young person. Identification, assessment, planning and management should be tailored to the needs, age and stage of development of the individual child or young person. Work to address the needs and risk of this cohort of young people includes:
- **Three intervention programmes addressing public order, robbery and motoring offences:** delivered to 25 young people demonstrated that those completing interventions were less likely to offend. Those in the cohort post 3 months had a reoffending rate of 0.19 compared to general cohort rate of 0.49.
 - **Knife Crime Prevention Programme (KCPP):** The KCPP tackles knife carrying among young people who offend. It is a mandatory element as part of any court order for 10-17 year olds who had been convicted of a knife-enabled offence. The intervention is delivered individually or in groups. The aim is that the young person will understand the impact of knife-carrying and change their behaviour; thereby reducing the likelihood of reoffending. Evaluation demonstrates that those completing the programme are less likely to reoffend and commit a further weapon enabled offence than those who fail to engage.
 - **Family Group Conference/Family Networking:-** All young people entering custody are offered the opportunity to have a family group conference in order to ensure that families are clear around expectations and how they can effectively support their child whilst in custody and assist in planning around resettlement including housing and education,

employment and training.

- **Spark Inside:-** Life coaching for young women. Whilst there are currently, no young females in custody across the consortia Spark Inside are now intending to offer their service to all females currently on licence.
- **Freephone Number:-** All YP have access to a free phone line to contact their families or case managers.
- **I-Con:-** The implementation of the clinically led outreach trauma service is progressing. The aim is to get YP who are resistant to acknowledging their own trauma and mental health- treatment ready. Islington have referrals ready to commence and it is anticipated that I-Con will be physically working with young people by the start of the new year.
- **Risk Management Panels:** identify and disseminate good practice on multi-agency responses to managing high risk young people. The YOS has a dedicated risk panel which links to the overall borough Integrated Offender Management Systems. At present it's too early to evaluate effectiveness as they only commenced in October.
- **Alternatives to custody:** Work to ensure that children do not go to prison by exhausting all alternatives including intensive community programmes and treatment fostering. In Islington by maintaining stable long term relationships with our looked after children-we have reduced reoffending from 9.5% to 4.5% for looked after children. Social workers undertake direct work with children to help build their resilience, promote their education, employment and training, positive relationships and activities and reduce risk.
- **Transitions work:** we know effective resettlement and support into probation are crucial in preventing young people remaining in the criminal justice system. Therefore we have an embedded probation worker and work closely with the 18-24 Gangs Team.
- **Victims and Community Confidence:** the victims of crime by young people are most likely to be other young people. In addition, there is strong evidence that many young people who commit crimes have, before they became offenders, been victims themselves. This of course includes all the children who come to the attention of services, and some brought into the criminal justice system, on welfare grounds as victims of neglect and abuse, many as a result of domestic violence or parental substance misuse. Strengthening the response to young victims is therefore imperative, in its own right and to prevent offending and other negative outcomes. This means taking appropriate, proportionate and timely action to identify and support young victims. There is a close link here to the work of schools to combat bullying and problem behaviour

3.5.8 National findings show that a significant proportion of those being released from custody are likely to reoffend. Islington currently has high numbers of young people in custody and it therefore important that new interventions are developed to reduce their likelihood of reoffending on release. We are working with the North London Resettlement consortium to develop new methods of intervention to reduce reoffending in this cohort, e.g. anger replacement therapy, employment opportunities and good accommodation options for those that cannot return home.

4. Implications

Financial implications:

4.2 There are no financial implications from this report.

Legal Implications:

4.3 Section 39 of the Crime and Disorder Act 1998 requires the co-operation of statutory partners to form a YOS. Section 38 identifies the statutory partners and places upon them a duty to co-operate in order to secure youth justice services appropriate to Islington.

The principal statutory functions assigned to the YOS in Section 39 (7) are to co-ordinate the provision of youth justice services for all those in Islington who need them and to carry out the functions assigned in the youth justice plan.

By providing the youth justice services set out at Section 38 (4) of the Crime and Disorder Act, the Council also addresses its duty, under paragraph 7(b) of Schedule 2 of the Children Act 1989, to take reasonable steps designed to encourage children and young people within Islington not to commit offences.

4.4 Resident Impact Assessment

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

Family poverty and experience of trauma are risk factors in youth violence and gang involvement. Islington has high rates of reported domestic abuse and 34% of children live in low income families. The borough has the second highest proportion of children living in low-income families out of all the local authority areas in England. Black and minority ethnic young people are over represented in youth offending and custody rates. It is therefore essential that the council continue the work to reduce domestic abuse and improve employment prospects of our residents and that all sections of the community are able to access services to address identified risk factors and to strengthen protective factors.

5. Conclusion

- 5.1 Reducing youth violence and gang involvement is one of the council's highest priorities and continues to be a challenge in Islington, as in the rest of the Capital. Whilst Islington have a good range of preventative services and there is some evidence of their effectiveness in reducing the over all number of children who are offending, there is no doubt that there is considerably more to do in improving our effectiveness in reducing youth crime in the borough.
- 5.2 Islington's Youth Crime strategy and the Integrated Gangs team will provide a more cohesive, multi disciplinary and co ordinated approach across the partnership to address these challenges, together with a range of specialist expertise that will enable the partnership to target and intervene with those who are deemed at greatest risk of offending or reoffending.

Date 25.11.2015

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Report of: Executive Member for Finance and Performance

| Meeting of | Date | Agenda Item | Ward(s) |
|--|------------------------|-------------|------------|
| Policy & Performance Scrutiny Committee | 7 December 2015 | | All |

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1. Council Performance 2015/16: Quarter 2 Update

- 1.1 Each year the council agrees a set of performance indicators and targets which, collectively, help us to monitor progress in delivering our corporate priorities and working towards our goal of making Islington a fairer place to live and work.
- 1.2 This report looks at the council's performance over the first six months of 2015/16 (i.e. 1 April to 30 September 2015). All figures quoted are cumulative to the end of September 2015, unless otherwise stated.

2. Recommendations

- 2.1 To note the progress against key performance indicators for Quarter 2 2015/16 set out in sections 4 to 11 and summarised at Appendix A.

3. Background

- 3.1 The council routinely monitors a wide range of performance measures to ensure that the services it delivers are effective, respond to the needs of residents and offer good quality and value for money. As part of this process, we report regularly on a suite of key performance indicators which collectively provide an indication of progress against the priorities which contribute towards making Islington a fairer place. The Policy and Performance Scrutiny Committee (PPS) has responsibility for monitoring overall performance against council priorities.
- 3.2 Points to note:
 - The previously outstanding Equalities objective for Adult Social Care service users has now been agreed and is set out in Section 4 below.
 - The target for the Children's Services performance indicator on persistence absenteeism will need to be reviewed in the light of changes announced by the government as to how this is measured. The change is explained in Section 5.

4. Adult Social Services

| Objective | PI No. | Indicator | Frequency | Actual Q2 Apr-Sept | Expected profile Q2 | Target 2015-16 | On/Off target (compared to profile) | Same period last year | Better than last year? |
|--|--------|---|-----------|--------------------|---------------------|----------------|-------------------------------------|-----------------------|------------------------|
| Support older and disabled adults to live independently | 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 | Q | 88.4% | 95% | 95% | Off | 84.8% | Yes |
| | 2 | Percentage of service users receiving services in the community through Direct Payments | M | 31.7% | 40% | 40% | Off | 29.9% | Yes |
| Support those who are no longer able to live independently | 3 | Number of new permanent admissions to residential and nursing care | M | 54 | 53 | 105 | On | 57 | Yes |
| Support carers | 4 | Carers who say that they have some or all of their needs met (Score out of 12) | A | 7.3 | N/A | 7.6 | N/A | 7.1 | Yes |
| Tackle social isolation faced by adult social care users (E) | 5 | The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact (E) | A | 64.2% Jul 14 | N/A | 70% | N/A | N/A | N/A |

Frequency (of data reporting): M = monthly; Q = quarterly; T = Termly; A = Annual

(E) = Equalities target

Supporting independent living

- 4.1 The target figure for our **reablement service** (settling people back into the community following a stay in hospital) is set by the Better Care Fund (BCF). We started from a very high baseline position (one of the highest in London), and the BCF process mandates that we continue to improve performance. However, as we focus our reablement offer more effectively on those with much more complex needs, we would expect to see a decline in performance. The outturn for 2014/15 still puts us in the top quartile for London based on last year's figures, and if the current trend continues we will see a significant improvement over the 2014/15 result.
- 4.2 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**. Our performance in this area is strong and we continue to be in the top quartile for the inner London boroughs.

Admissions into residential or nursing care

- 4.3 The target figure here is set by the Better Care Fund. Despite unprecedented demand on the NHS and adult social care over the past 6 months, particularly related to hospital discharges, Islington has managed to achieve a **significant reduction in admissions** to more institutional care. This has been done by extending reablement

to more complex cases, and through social care teams exploring more independent options on hospital discharge. The 2015/16 performance has improved significantly over 2014/15 and if the current trend continues then we look set to meet the target. It should be noted that there has historically been an increase in admissions over the winter period, and this may affect Quarter 3 performance.

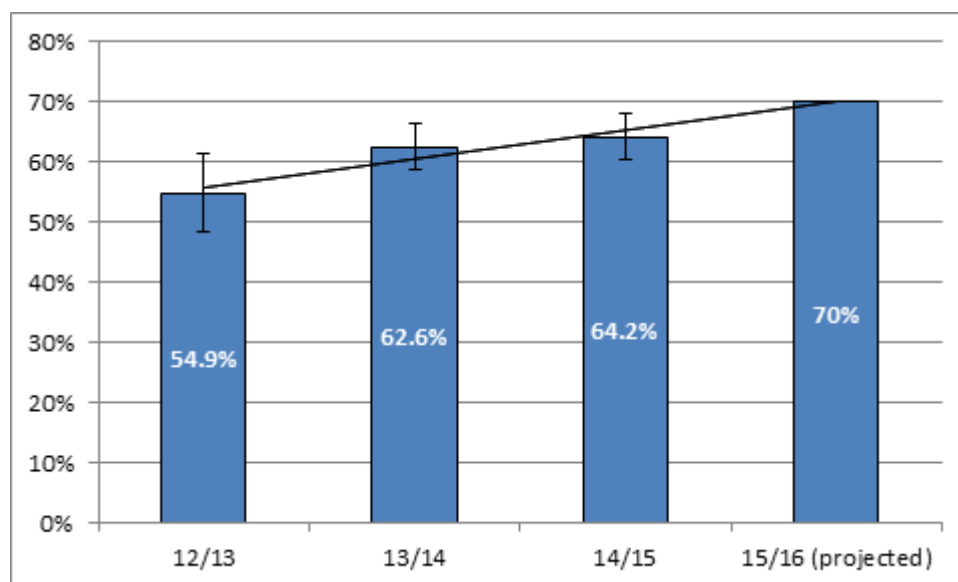
Supporting carers

4.4 **Meeting the needs of carers** is a composite measure using responses to the Annual Carers Survey questions covering 6 domains: occupation, control, personal care, safety, social participation & encouragement, and support. For each area, carers are asked to say whether they have all needs met, some needs met or none of their needs met. The score is based on the number of service users who report that that have had some or all of their needs met across the 6 domains. The maximum score is 12. In 2014/15, we achieved a score of 7.3, this is an improvement over the 2013/14 score of 7.1. The 2015/16 survey will be run in autumn 2016.

Reducing social isolation

4.5 We have agreed that our Equalities objective should be to **reduce the social isolation** felt by many of our service users. We are making progress in this area. The 2015 Adult Social Care users' survey found that 64.2% of **adults of working age** felt they had good social contact. However, around a third (35.8%) did not agree. This group includes people with disabilities and long term health conditions, many of whom are out of work and have limited social contact. Although satisfaction levels are increasing, we want to see further improvement. We have agreed that our Equalities objective will be to achieve:

'An overall increase in the number of working age adults (18-64) known to Adult Social Care feeling that they have adequate or better social contact to over 70%.'



5. Children's Services

| Objective | PI No. | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|---|--------|---|-----------------------|---------------------------|--------------------------|--------------------------------------|-----------------------------|----------------------------|------------------------|
| <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 | T Nov & Mar | 634 | 680 | 760 | Off | New indicator | N/A |
| | 7 | Percentage of families with under-5s registered at a Children's Centre | T Jul, Nov & March | 88% (2014/15 FY) | N/A (termly, cumulative) | 97% | Off (stretch target) | 91% | No |
| | 8 | Number of active childminders | Q | 191 | 193 | 195 | Off | 187 | Yes |
| | 9 | Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection | Q | 86.2% (provisional) | 87.8% | 90% | Off | 71.8% | Yes |
| <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 | tbc by DCLG | Too early to tell | N/A | 25% | Too early to tell | N/A – new Phase | N/A |
| <i>Safeguard vulnerable children</i> | 11 | Number of new mainstream foster carers recruited in Islington | M | 6 | 7 | 15 | Off | 7 | No |
| | 12 | Number of children missing from care | M | 11 | 10 | 10 | Off | New indicator | N/A |
| <i>Ensure all pupils receive a good education in our schools</i> | 13 | Percentage of primary school children who are persistently absent (below 90% attendance) in prior term | T | 10.5% (Spring term 14/15) | 11% | 11% | On | New indicator | N/A |
| | 14 | Number of children in Alternative Provision | Q | 102 | 130 | 130 | On | New indicator | N/A |
| | 15 | Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English) | A | 58.1% | N/A | At or above the Inner London average | On | N/A – provisional snapshot | N/A |
| <i>Ensure suitable pathways for all school leavers</i> | 16 | Percentage of Islington school leavers in Year 11 who move into sustained education or training | A | 94.4% (2014/15) | N/A | 98% | Off (stretch target) | New indicator | N/A |

Early Years – quality of and access to provision

- 5.1 The DfE has calculated Islington's take-up of **funded early education for 2 year olds** for summer term 2015 to be 53% of the eligible cohort, down by 2% from spring 2015. This places Islington 6th out of 11 statistical neighbours and 14th out of 33 for regional take-up in London, where the average take-up was 51%. The drop is thought to be seasonal with more eligible families wanting to start their 2 year olds in new provision in the autumn rather than the summer term. Numbers are, however, below Islington's own target. The capital works now needed to develop new places are more extensive and all parts of the process now take longer. While there is a shortage of 2 year old places against the current DfE target of 1,084 (this figure changes termly according to DWP eligibility list) 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 among eligible families.
- 5.2 **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 for 2014/15 was at 88%. Although this was marginally lower than the previous year, it was equal with the reach recorded in 2012/13 and above the reach levels in the two years prior to this (65% in 2010/11 and 74% in 2011/12).
- 5.3 The **number of childminders** is currently 191. There have been six new childminders registered in Quarter 1 of 2015/16, whilst seven childminders resigned their registration or had their registrations cancelled. The majority of childminders whose registrations have ended over the last year had inspections judgements below 'Good'. 21 childminders are currently being trained, 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.
- 5.4 **Percentage of childminders with 'good' or 'better' inspection outcomes** in their most recent Ofsted inspection is now at 86.2%. This represents a significant increase of over 14 percentage points compared to the same time last year. In part due to the large increase in the number of inspections of Islington childminders that Ofsted undertook, nevertheless this figure indicates the step change in quality of Islington childminders, whose inspection judgements are above the national average of 84.4%.

Support families facing multiple challenges and disadvantage

- 5.5 Having achieved our target of 'turning around' 100% of 815 families known to the **Stronger Families** programme in phase one 2012-2015, we are now in phase two of the programme.
- 5.6 The government has expanded the criteria for inclusion and tripled the number of families we must engage with and 'turn around' on all identified problem areas including crime/ASB, education, employment, child welfare, domestic violence and health.
- 5.7 As well as adding three further 'payment by results' (PbR) criteria, the government had tightened the eligibility requirements for a claim to require that any families claimed must have demonstrable evidence of whole family assessments and plans.

- 5.8 New systems and significant changes in ways of working in some services will be required to embed the approach and maximise PbR. For this reason, we must be cautious in estimates of the PbR target but we will be able to set clearer targets early in 2016.

Safeguarding vulnerable children

- 5.9 We have now had six new approved foster care households and another family shortly to be approved, with another family completing their assessment. Staff were out in the community over the summer weekends, spreading the message that we need more **foster carers**. We have also improved our social networking, including Facebook, to attract a wider audience. An autumn campaign has started to attract carers for unaccompanied asylum seeking teenagers, followed by a Consortium campaign to attract specialist carers for challenging teenagers.
- 5.10 The figures for **children missing from care** in each month have been 15, 11 and 11 for July, August and September 2015 respectively. This represents a general fall in the number of missing children each month compared to earlier in the year. We are aware of the need for rigorous recording of missing episodes in order that we can make sure that we are responding to each child that goes missing from care and are working with them to reduce the risk of them going missing again. Accurate recording of missing episodes also allows us to identify and analyse any significant patterns of missing episodes. Missing episodes are very often linked to risks of child sexual exploitation (CSE) and gang/criminal activity and we have a number of initiatives in place to reduce risks of CSE and gang activity for our young people.

Supporting vulnerable pupils

- 5.11 The DfE has set out a new challenge for school attendance by further raising the level at which a child is deemed persistently absent. From September 2015 **persistent absence** (PA) data will include all pupils whose attendance is 90% or less. PA will be assessed on a cumulative basis so a pupil can come in and out of the category but in real terms, a child or young person who misses 19 or more days over a full academic year will be classed as persistently absent. (Pupils taking unauthorised leave of absence early in the year could be categorised as persistently absent well into half term five but have perfect attendance from their return date onwards.) The DfE will publish PA rates at both 15% and 10% for the current academic year, enabling schools to begin to monitor and track data into the academic year 2015 – 2016.

We are helping schools prepare by making sure that consistent messages are sent to parents on the detrimental effect that absence has on their child's educational progress and attainment. Over a five year period, a child whose attendance is at 90% will miss a half of a school year. We are also sharing the message that to improve and maintain good attendance successfully, a whole school approach is vital. Where attendance data is scrutinised, patterns identified and a clear structure is in place to plan ahead and support families, schools will be well prepared to address the challenge ahead.

- 5.12 We are aware that the best place for the majority of students is to remain in mainstream school, and aim to do everything possible to minimise the number of referrals for **Alternative Provision**. A detailed plan is also in place to improve outcomes for all young people who do attend Alternative Provision. Actions include:
- A Service Specification between Islington schools and Islington Council - to identify clearly the roles and responsibilities of each
 - Revised arrangements for referral by school to alternative provision

- Non-attendance at Alternative Provision challenged more rigorously through legal action
- Regular half termly meetings with providers that focus on ensuring individual students are challenged and stretched
- New students who are referred to AP will be assessed to make sure that both they and their families have the right level of support from Early Help / Targeted services. Key Stage 3 students at risk of AP are being identified in school, needs are being assessed and students and families are being referred to appropriate outside agencies to support them to remain in mainstream education.

5.13 One of the intended outcomes of the improvement plan is to reduce the number of students referred to alternative provision from mainstream schools by 30% by January 2017.

Attainment at Key Stage 4

5.14 Provisional figures show 58.1% of pupils achieved the benchmark of **5 or more A*-C grades including English and Maths** in 2014/15. The DfE have now published comparator data based on provisional results from August. At this point in time, the Islington figure stood at 56.9%, which was below the Inner London mean of 57.7%. The latest provisional figure for Islington is above this Inner London average from August, although we will not know the revised figure for Inner London until it is published at the end of January 2016. The provisional figures from August show that Islington was the median authority in Inner London, which is the target we have been using for this measure in recent years.

5.15 There have been further changes to the types of qualifications that count in this measure between 2013/14 and 2014/15, which will affect comparisons made between the results in each year.

5.16 Underlying these headline figures, the proportion of pupils achieving at least two good grades in science subjects has risen five percentage points on last year to 55%. There was also another strong performance from pupils achieving the English Baccalaureate qualification, which remained steady at 26%. All Islington schools are likely to be above the national floor standard when the final national performance tables are published in January.

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

5.17 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 more effectively in order to retain them 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.

6. Crime & community safety

| Objective | PI No. | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|--|--------|--|-----------|--------------------|--------------------|----------------|---------------|-----------------------|--------------------------|
| <i>Reduce youth crime and reoffending</i> | 17 | Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc) after committing a violent offence | Q | 99 | 87 | 346 | Off | N/A new indicator | N/A new indicator |
| | 18 | Number of first time entrants into Youth Justice System | Q | 45 | 43 | 85 | Off | 51 | Yes |
| | 19 | Number of repeat young offenders (under 18s) | Q | 20 | 21 | 26 | On | 18 | Similar |
| <i>Ensure an effective response for victims of crime and anti-social behaviour</i> | 20 | Percentage of housing ASB cases that result in appropriate enforcement action | Q | 28% | 32% | 32% | Off | N/A new indicator | N/A new indicator |
| | 21 | Percentage of ASB reports which are responded to, verified and then repeat over the following three months | Q | 40% | 33% | 33% | Off | 36 | No |
| | 22 | Percentage of vulnerable people supported to Community Risk MARAC panel whose cases were successfully resolved | Q | 92% | 80% | 80% | On | N/A new indicator | N/A new indicator |
| <i>Tackle hate crime through increased reporting and detection (E)</i> | 23 | <i>Homophobic Offences</i> a) Number reported to police | Q | 22 | 22 | 91 | On | 27 | No |
| | | b) Number detected by police (sanction detections) | Q | 10 | 9 | 37 | On | 5 | Yes |
| | 24 | <i>Racist Offences</i> a) Number reported to police | Q | 139 | 134 | 534 | On | 121 | Yes |
| | | b) Number detected by police | Q | 46 | 61 | 242 | Off | 48 | No |
| | 25 | <i>Disability Hate Offences</i> a) Number reported to police | Q | 11 | 4 | 15 | On | 2 | Yes |
| | | b) Number detected by police | Q | 1 | 1 | 5 | On | 0 | Yes |
| | 26 | <i>Faith Hate Offences</i> a) Number reported to police | Q | 13 | 16 | 65 | On | 3 | Yes |
| | | b) Number detected by police | Q | 3 | 5 | 20 | Off | 0 | Yes |

Reduce youth crime and reoffending

- 6.1 Due to the significant increase in violence crime, particularly relating to young people in Islington at the start of 2015, a raft of extra police resources were drafted into the borough in May 2015 to combat this and other youth crime increases.
- As a result, arrest rates and substantial outcomes have increased across the board; at the same time, youth crime has decreased. This is the reason for the increase in **young people under 25 receiving a substantive outcome** during Quarter 2 and will likely continue in Quarter 3 as the police initiative continues.
- 6.2 Although Islington's **First Time Entrant figures** have fallen significantly in recent years, they haven't fallen as rapidly as elsewhere in London. Work needs to be undertaken:
- With the Police in looking at Restorative Justice options which have proved effective elsewhere (e.g. Community Restorative Resolution), particularly in the way that Looked After Children are dealt with and may be entering the Youth Justice system unnecessarily
 - With the Crown Prosecution Service and Magistrates at Highbury Corner Youth Court to consider diverting young people committing minor offences (where pay back to the community is more appropriate) rather than up-tariffing the sentencing of young people
- 6.3 **Youth re-offending rates** remain stubbornly high, but the London Safeguarding Children's Board has set up a steering group to focus upon the proliferation of motoring offences, and a sub-group with terms of reference has been convened, to deliver a partnership response to reduce the occurrence and focus interventions for these crimes.
- 6.4 Arrangements are being put in place to co-locate police officers within the Youth Offending Service. The wider Youth Offending Service partnership will focus on improved collaborative working with the police, which will assist risk management work for those who continue to commit offences of violence. The role of the police is pivotal in improving liaison with victims of crime, as well as providing timely intelligence in monitoring the cohort of repeat offenders. Finally the establishment of the new Integrated Gangs Team (IGT) is a key commitment in the Islington Youth Crime Strategy 2015 and is part of a comprehensive response to the recent rise in youth crime in Islington, especially youth violence. The team will involve the police, youth offending and probation services, and the existing 18 – 24 Gangs Transitions Service who will be co-located to provide a joined-up and intelligence-led response to gangs in Islington.

Effective response to ASB

- 6.5 A new Mental Health worker is in place to help diagnose and deal with vulnerable **ASB offenders / victims** with believed Mental Health problems – particularly focusing on cases from the Community Risk MARAC (Multi Agency Risk Assessment Conference) and Housing.
- 6.6 Calls to the ASB hotline continue to increase. The ASB out-of-hours response team can only attend 75% of those that require a visit (which is an increase on last year). Hence a quarter of callers will not be satisfied with the service they receive. Communications to residents about how to report ASB are being reviewed accordingly.

Tackle Hate Crime

6.7 Good progress has been made over the past quarter. An awareness raising campaign to encourage reporting was undertaken throughout Hate Crime Awareness week. We've held an initial community meeting with partners and residents to discuss Hate Crime, and consultation with partners is underway to inform the new Hate Crime Strategy for Islington.

7. Employment

| Objective | PI No. | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|---|--------|--|-----------|--------------------|--------------------------------|----------------------------------|---------------|-----------------------|------------------------|
| <i>Support Islington residents into employment</i> | 27 | a) Total number of people supported into paid work through council activity <i>with sub-targets for:</i> | Q | 554 | 550 | 1,100 | On | 532 | Yes |
| | | b) Numbers placed into <i>sustained</i> employment (i.e. at least 26 weeks) | Q | 136 | N/A | 550 | N/A | N/A new indicator | N/A |
| | | c) Islington <i>parents</i> of children aged 0-15 | Q | 221 | 188 | 375 | On | 199 | Yes |
| | | d) <i>Young people</i> aged 18-25 | Q | Not available* | 125 | 250 | | 114 | |
| | | e) <i>Disabled people</i> / those with <i>long term health conditions (E)</i> | Q | 42 | 40 | 80 | On | 19 | Yes |
| <i>Increase proportion of disabled people in employment (E)</i> | 28 | Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E) | A | 14.5% (Q1) | N/A | 15.2% | N/A | N/A new indicator | N/A |
| | 29 | Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E) | Q | 12,910 | N/A | 12,550 | N/A | N/A new indicator | N/A |
| <i>Lead by example in promoting apprenticeships</i> | 30 | a) Number of people placed into council apprenticeships | Q | 21 | 28 | 55 | Off | 25 | No |
| | | b) Number of people placed into external apprenticeships | Q | 25 | N/A (part of 550 target above) | N/A (part of 1,100 target above) | N/A | tbc | tbc |

*data not available due to a technical issue with a council database.

Support Islington residents into employment

- 7.1 Over **550 residents have been supported into paid employment** in the first six months of the year. Sub-targets for parents and disabled people are on track, though we are awaiting data for young people.
- 7.2 We are now tracking those supported into work to ensure that they remain in work, though at present we are only able to track those supported by iWork. Of the 330 client supported into work by iWork so far this year:
- 221 have passed the 13 week point: of these 136 (61.5%) are still in work, 25 (11%) were no longer in work (the remainder we have been unable to contact)
 - 52 have passed the 26 week point – we are currently contacting these and will report next quarter.

7.3 The iWork team is targeting its efforts on supporting those with multiple and complex barriers, using signposting and other services for individuals who are closer to employment. Of those placed into work through iWork so far this year: 81 were referred via the Universal Support delivered locally (USDL) pilot, including 14 from the cohort who have been claiming Jobseekers Allowance for the longest period; 151 clients had been unemployed over 2 years; 59 had been unemployed over 4 years; and 11 were ESA claimants.

7.4 The Employment Practitioner network is developing a tool for the development of a borough wide workforce with consistent quality standards, and is evidence of a strong co-designed approach. Partners are planning meetings and agreeing self - assessment templates to ensure that quality is always at the forefront of service delivery.

Increasing the proportion of disabled people in employment

7.5 Data on the **proportion of disabled people we support into employment** is currently hard to capture, because many clients with health conditions do not tick the disability box on our monitoring forms. We are currently addressing this through commissioning a new improved management information system.

7.6 The Islington Health and Work programme coordinates a borough wide approach to supporting people with long term health conditions and disabilities into employment. Initial project work includes the Working Better pilot in GP surgeries. To date, 7 GP surgeries have engaged with the project, referring up to 30 patients. In addition the borough has welcome a project delivered by Scope, and funded by Credit Suisse, which brings 2 employment coaches with disability expertise working with iWork job brokers to support disabled people into work.

Promoting apprenticeships

7.7 The **number of apprenticeships** remains below target but progress is being made. A high number of our apprentices that were at recruitment stage or waiting pre-employment checks started work this quarter which has helped move us closer to the year-end target. Our first level 4 apprenticeship has been appointed within the legal team and we are in conversations with other managers to encourage them to consider higher level apprenticeships. We currently have:

- 13 apprenticeship opportunities in recruitment at various stages
- 10 apprenticeships agreed with the Repairs service – some will be recruited in line with the academic year
- 17 additional posts in discussion

7.8 A further 21 apprenticeship posts need to be identified and agreed to enable us to meet 2015/16 target. To ensure that our internal apprenticeship programme is 'gold standard', we are proposing to undertake a robust quality assurance process similar to that undertaken by our colleagues within Adult & Community learning. This will not only look at the quality of the formal training the apprentice receives but also the informal learning. By informal we mean what are they learning in the work place, what additional or bespoke training are we offering the apprentices that will further develop their skills and lastly 'active citizenship' measuring the amount of active citizenships that an apprentice has been encouraged to engage with.

7.9 As part of this quality assurance process we will also be undertaking a tracking exercise of all the apprentices who started with Islington last year (April 2014 – March 2015). We will be looking at the success rate in terms of passing the qualification and the progression following the end of the apprenticeship. We are aiming to have this data ready to present in the Quarter 3 report.

8. Environment & Regeneration

| Objective | PI No | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|--|-------|---|-----------|-------------------------|--------------------|----------------|---------------|-----------------------|------------------------|
| <i>Effective disposal of waste and recycling</i> | 31 | Percentage of household waste recycled and composted | M | 32.2% estimate | 34.5% | 34.5% | Off | 31.9% | Similar |
| | 32 | Number of missed waste collections - domestic and commercial (per calendar month) | M | 410 YTD monthly average | 475 monthly | 475 monthly | On | 368 | Yes |
| <i>Deal promptly with planning applications</i> | 33 | a) Percentage of planning applications determined within 13 weeks or agreed time (majors) | M | 83.3% | 75% | 75% | On | 66.7% | Yes |
| | | b) Percentage of planning applications determined within the target (minors) | M | 84.0% | 75% | 75% | On | 79.3% | Yes |
| | | c) Percentage of planning applications determined within the target (others) | M | 86.3% | 85% | 85% | On | 87.1% | Similar |
| <i>Promote and increase use of libraries and leisure centres</i> | 34 | Number of leisure visits | Q | 1.131m | 0.990m | 2.103m | On | N/A | N/A |
| | 35 | Number of library visits | Q | 250,236 | 268,363 | 1,073,452 | Off | 269,733 | No |
| <i>Tackle fuel poverty</i> | 36 | Residents' energy cost savings (annualised) | Q | £110,215 | £78,100 | £228,000 | On | £65,230 | Yes |

Ensure a clean and safe environment

- 8.1 **Recycling rates** appear to be remaining relatively stable, although the reliability of the current annual projection is lower than normal due to the Quarter 1 (confirmed) Waste Data Flow figure not yet being available. There is some current pressure on maintaining recycling levels due to tighter contamination tolerances being applied industry-wide and leading to more rejected loads. Our residual (non-recycled) waste tonnages remain very low and amongst the very best across London.
- 8.2 The monthly **number of missed waste collections** remains within target with the year to date monthly average now standing at 410. This is slightly down on performance at the same point last year, mainly as a result of vehicle maintenance issues associated with an ageing fleet.

Deal promptly and effectively with planning applications

- 8.3 **Planning performance** across all three categories remains strong and is ahead of target. Comparing Quarter 2 with the same period last year shows performance up for Majors and Minors and very similar for Others. It should be noted that the definition of 'majors' applications determined within the target time now effectively includes both those determined within the normal 13 week period, as well as those

determined with the period agreed upfront with developers. This is line with the definition used by the Department for Communities and Local Government.

Promote and increase use of public facilities

- 8.4 Overall **number of leisure visits** is strong and ahead of the year-to-date target. The proportion of resident to non-resident usage is also increasing, rising from 41.6% in April to 45.2% in September. In its first contract year (2014/15), GLL were still bedding in a reliable and comprehensive visitor counting methodology, so strict year on year comparisons are not yet totally reliable, but all the available evidence points to increased use of leisure facilities.
- 8.5 **Library visits** in Quarter 2 stood at almost exactly a quarter of a million and 7.2% down on the same quarter last year, continuing a fairly steady downward trend. Comparable 'issue' figures are down slightly more at 8.6% and Active Borrowers (those that have taken an item out in the last 12 months) now stands at 30,981 (14.0% of the local population), down 9.7% on Quarter 2 of 14/15. These figures continue to reflect changing patterns of customer use, including more online use.

Resident's energy cost savings

- 8.6 This measure estimates the annualised **energy cost savings to residents** as a direct result of Energy Doctor visits, Warm Home Discount and Debt Relief. The combined Quarter 1 and Quarter 2 figure is ahead of target and up on the same measure for the same period last year. The carefully estimated annual average household savings for each intervention currently stand at £90 for Energy Doctor and £140 for Warm Home Discount, with Debt Relief being variable.

9. Finance, Customer Services and HR

| Objective | PI No | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|---|-------|--|-----------|--------------------|--------------------|----------------|---------------|-----------------------|------------------------|
| <i>Optimise income collection</i> | 37 | Percentage of council tax collected in year | M | 50.3% | 49.5% | 96.5% | On | 49.5% | Yes |
| | 38 | Number of council tax payments collected by direct debit | M | 57,594 | N/A | 58,000 | Off | 56,067 | Yes |
| | 39 | Percentage of business rates collected in year | M | 56.2% | 56.0% | 99.0% | On | 56.5% | Similar |
| <i>Improve customer access and experience through appropriate channels</i> | 40 | Number of visits in person at Customer Contact Centre | M | 97,892 | 100,000 | 190,000 | On | 101,469 | Yes |
| | 41 | Number of telephone calls through Contact Islington call centre | M | 250,424 | 250,000 | 490,000 | On | N/A New indicator | N/A |
| | 42 | Number of My e-Account transactions | M | 71,827 | 63,000 | 150,000 | On | 59,314 | Yes |
| | 43 | Proportion of all parking visitors vouchers sold as paperless (virtual) e-vouchers | M | no data* | N/A | 25% | N/A | N/A New indicator | N/A |
| | 44 | Percentage of calls into Contact Islington handled appropriately | M | 97.0% | 97.0% | 97.0% | On | N/A New indicator | N/A |
| <i>Fair and effective management of council workforce</i> | 45 | Average number of days lost per year through sickness absence per employee | Q | 6.70 | 6 | 6.00 | Off | 6.8 | Yes |
| | 46 | Percentage of workforce who are agency staff | Q | 14.7% | 10.0% | 10.0% | Off | 14.6 | No |
| <i>Increased representation of BME / disabled staff at senior level (E)</i> | 47 | a) Percentage of BME staff within the top 5% of earners (E) | Q | 20.8% | 20.6% | 20.6% | On | 18.8% | Yes |
| | | b) Percentage of disabled staff within the top 5% of earners (E) | Q | 4.0% | 4.8% | 4.8% | Off | 3.3% | Yes |

*data not available due to a challenge on the Pay by Phone contract award.

Income collection

9.1 We remain on track to meet our targets for **council tax and business rates collection**. By comparison, the 2014/15 average Inner London council tax collection rate is 95.7%, and the non-domestic rates (NDR) collection average is 98.7%. Our targets for 2015/16 exceed both of these figures.

Improve customer access through appropriate channels

- 9.2 We are broadly in line with our expectations around **channel shift**, with online transactions increasing on the same period last year and phone call and face to face transactions on track to reduce by 5% and 7% respectively.
- 9.3 New online services are in the pipeline to help accelerate take-up of digital channels and we expect to start delivering these early in 2016.

Fair and effective management of council workforce

- 9.4 The **average days lost through sickness per employee**, in a rolling 12 months up to the end of September, across the council is 6.7. This is a slight improvement on last quarter and better than the latest London Councils average.
- 9.5 In the council there is a wide variation in the number of average sick days lost by directorate. Public Health (0.8 days) and the Chief Executive's directorate (4.9 days) have significantly lower figures than the other directorates: Children's Services (5.7 days); Finance & Resources (6.4 days); Housing and Adult Social Services (7.3 days) and Environment & Regeneration (7.6 days).
- 9.6 There is a small improvement on the **agency staff** figure for the last quarter. Once a current backlog in recruitment arising in part from the recent transition to a new recruitment system has been addressed, a further reduction to reflect changes made in departments to structural requirements for agency staff is anticipated.

Progression of BME and disabled staff

- 9.7 Evidence shows that disabled staff and those from some Black and Minority Ethnic (BME) groups are less likely to progress within the organisation and are **under-represented at senior level**. Staff who describe their background as Black Caribbean make up 11% of all staff, but only 5% of senior staff. Likewise Black African staff make up 9% of all staff but only 3% of senior staff. Disabled staff make up 6.9% of the workforce but only 4% of senior staff.
- 9.8 Action plans for both groups have been developed by the Strategy & Communications team and HR. These include actions to: improve communication about internal vacancies; train more coaches and mentors, actively encouraging involvement from BME and disabled staff; promote the workforce development offer for both groups.
- 9.9 Work on progress to address under-representation of both groups at senior level will continue to be monitored through performance indicators and the annual equalities objectives update.

10. Housing

| Objective | PI No | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|---|-------|---|-----------|--------------------|--------------------|----------------|---------------|-----------------------|------------------------|
| <i>Increase supply of and access to suitable affordable homes</i> | 48 | Number of affordable new council and housing association homes built | Q | 43 | 173 | 346 | Off | 137 | No |
| | 49 | Percentage of severely overcrowded households that have been assisted to relieve their overcrowding | Q | 9.2% | 16.5% | 33.0% | Off | 16.9% | No |
| | 50 | Number of under-occupied households that have downsized | Q | 93 | 100 | 200 | Off | 85 | Yes |
| <i>Ensure effective management of council housing stock</i> | 51 | Percentage of LBI repairs fixed first time | M | 85.3% | 80% | 80% | On | N/A | N/A |
| | 52 | Major works open over three months as a percentage of Partners' total completed major works repairs | M | 1.0% | 0% | 0% | Off | N/A | N/A |
| | 53 | a) Rent arrears as a proportion of the rent roll - LBI | M | 1.7% | 2.0% | 2.0% | On | 1.9% | Yes |
| b) Rent arrears as a proportion of the rent roll - Partners | | M | 2.2% | 2.0% | 2.0% | Off | 2.3% | Yes | |
| <i>Reduce homelessness</i> | 54 | Number of households accepted as homeless | M | 169 | 225 | 450 | On | 173 | Yes |
| | 55 | Number of households in nightly-booked temporary accommodation | M | 461 | 407 | 357 | Off | 518 | Yes |

Increase supply of / access to affordable housing

10.1 The council new build programme is currently the largest it has ever been with nine schemes on site representing 105 homes. Parkhurst Road scheme opens in December 2015, with Lyon Street – housing for over-55s opening in January 2016. Over 400 homes are in the process of contract award or planning approval, which will help bring the number of new homes up to our target over the medium- and long-term. The performance per quarter may vary due to the new-build completions being spread unevenly across the 4 year target period.

10.2 To date, 9.2% of severely overcrowded households have been assisted with their overcrowding, which is below target. There has been a 50% drop in larger sized properties (four bedrooms or more) becoming available this year which has impacted on our efforts to reduce severe overcrowding.

10.3 The number of under-occupied households that have downsized is greater than in the previous year, and we are only just behind our target figure. This is a result of intensive work with older under-occupying residents to help them find and move to suitable properties.

Effective management of council housing stock

10.4 The percentage of LBI repairs fixed first time current stands at 85.3% against a target of 80%.

10.5 The percentage of major works open over three months for Partners currently stands at 1%. This represents 28 jobs. This is being maintained at a low level, and is a reduction on the last quarter's figures. We've also seen a significant drop in the number of complaints about major works to Partners and the council.

10.6 Rent collection for directly managed services remains on target despite the impact of welfare reforms. To date this financial year, 100.1% of rents due have been collected. Currently, 6,155 households (30.3% of tenants) have some level of arrears on their rent account. Our current performance as a percentage of the rent roll is 1.7% against a target of 2.0%, and performance is strong when benchmarked against other areas.

10.7 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 100.2% of rent due, so are performing well within the terms of their contracts. Performance on current debt as a proportion of the rent roll is 2.2%. This measure is not a contractual performance measure.

Reduce homelessness

10.8 We have accepted 169 households as homeless in the period April – September 2015, significantly fewer than anticipated. Based on these levels, we would expect approximately 334 households by the year-end, better than the target of 450.

10.9 Nightly booked figures have reduced from 529 in June 2014 to 461 in September 2015. Therefore the Temporary Accommodation figure is reducing, though more slowly than anticipated. While the reduction in nightly booked temporary accommodation is less than hoped, there has been a significant reduction in expensive accommodation, which means we are on track to meet our savings target. In Islington, as across London, we are experiencing a significant drop in void properties.

11. Public Health

| Objective | PI No | Indicator | Frequency | Q2 Actual Apr-Sept | Q2 Target Apr-Sept | End of Year Target 2015-16 | On/Off target | Same period last year | Better than last year? |
|--|-------|---|-----------|--------------------|--------------------|----------------------------|---------------|-----------------------|------------------------|
| <i>Effective protection against Measles, Mumps and Rubella (MMR)</i> | 56 | a) Proportion of children who have received the first dose of MMR vaccine by 2 years old | Q | 91.8% (Q1) | 95% | 95% | Off | 96% | No |
| | | b) Proportion of children who have received two doses of MMR vaccine by 5 years old | Q | 87.5% (Q1) | 95% | 95% | Off | 92% | No |
| <i>Reduce prevalence of smoking</i> | 57 | a) Number of smokers accessing stop smoking services | Q | 571 (Q1) | 740 (Q1) | 2,960 | Off | 704 (Q1 2014/15) | No |
| | | b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date) | Q | 45% (Q1) | 54% (Q1) | 54% | Off | 48% (Q1 2014/15) | Similar |
| <i>Early detection of health risks</i> | 58 | a) Percentage of eligible population (40-74) who have been offered an NHS Health Check | Q | 5.7% | 3.8% | 20% | On | 4.3% | Yes |
| | | b) Percentage of those invited who take up the offer of an NHS Health Check | Q | 75.5% | 66% | 66% | On | 91.5% | No |
| <i>Tackle mental health issues</i> | 59 | a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety | Q | 1,302 | 1,164 | 4,655 | On | 965 | Yes |
| | | b) Percentage of those entering IAPT treatment who recover | Q | 46% | 50% | 50% | Off | New indicator | N/A |
| <i>Effective treatment for substance misuse</i> | 60 | 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 | Q | 11.8% (Q1) | 15% | 15% | Off | Unable to compare | N/A |
| | 61 | Percentage of alcohol users who successfully complete their treatment plan | Q | 34% (Q1) | 40% | 40% | Off | Unable to compare | N/A |

Please note that due to the lag in receiving data, Quarter 2 2015/16 data is only available for PI 58 (NHS Health Checks) and PI 59 (IAPT service - Improving Access to Psychological Therapies). Quarter 2 2015/16 data for the smoking indicators is expected November 2015. Data for substance misuse and childhood immunisations is expected December 2015

Effective protection against MMR

- 11.1 In Quarter 1 the **uptake of the first dose of the MMR vaccine** by 2 years old was below the World Health Organisation(WHO) target and was lower than last year's figure for the same quarter (Quarter 1 2014/15; 96%), continuing the decline from Quarter 4 2014/15. However, it was still one of the highest uptake rates in London and similar to the England average (92%).
- 11.2 The uptake of MMR vaccine by 5 years old was also below the WHO target and was lower than the last year's figure for the same quarter (Quarter 1 2014/15; 92%). However, it was still higher than the London average (80%) and similar to the England average (89%).
- 11.3 An Islington Childhood Immunisations Steering Group has been set up to provide oversight and assurance to childhood immunisation programmes in Islington in order to ensure high levels of immunisation coverage are achieved and sustained in Islington.

Reduce prevalence of smoking

- 11.4 We are continuing to see a reduced number of **smokers engaging in our Stop Smoking Services** through General Practice. In Islington we have seen an almost 59% decrease in clients accessing stop smoking services over the last 3 years. Much of this decline is attributable to many smokers who are ready and able to quit having done so in previous years and the impact of people using E-cigarettes who do not seek NHS Quit support. The service has maintained a stable quit rate, which remains higher than the Department of Health recommended rate of 35%, but is still below the target of 54%. GP engagement is being promoted during events in October and November.
- 11.5 Stakeholder engagement on the draft SmokeFree Camden & Islington Strategy is underway, and is being used as an opportunity to engage a wide range of stakeholders in contributing towards increasing the number of Islington smokers accessing and successfully quitting using local services.

Effective detection of health risks

- 11.6 The percentage of eligible population offered an **NHS Health Check** in Islington grew to 5.7% in this quarter, surpassing the projected target of 3.8% for the quarter. Performance in the community and pharmacy remained at a level comparable to Quarter 2 2014/15. Year to date 14.58% of the eligible population have been offered a health check and we remain on course to hit the annual target. The number of health checks delivered in Quarter 2 2015/16 is also above the expected level, with over 2,000 eligible 40-74-year-olds receiving a check in the borough with 75.5% of those who were offered a health check taking up the offer.

Tackle mental health issues

- 11.7 The service continues to perform well with **numbers entering IAPT treatment** (Improving Access to Psychological Therapies) increasing. The percentage of those entering IAPT treatment who recover is slightly below but approaching the national (and local) target of 50%, an Improvement on the previous year.

Effective treatment programmes to tackle substance abuse

- 11.8 The 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 increased to 11.8% from the previous quarter although this is still below the annual target of 15%.

11.9 The percentage of **alcohol users who successfully complete their treatment** plan remained stable at 34% below the annual target of 40%. Due to the changes in the national definitions of drug users in treatment and recent national reporting system (NDTMS) closure, there is no comparable data for time periods before Quarter 4 2014/15. Whilst the national reporting system (National Drug Treatment Monitoring System) is now back online, Islington is still awaiting confirmation from the central public health team on the final position for 2014/15 as the Trust has asked for their figures to be revised.

Report author:

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Final Report Clearance

Signed by Date

Received by Date

Successes

| Priority | Achievements |
|-----------------------------------|--|
| Adult social care | Increase in the number of people receiving direct payments following new care planning procedures. |
| Children's services | GCSE attainment remains strong, above the national average and we are the Inner London median. The number of pupils in Alternative Provision is significantly below the target. |
| Community safety | Big reductions in most crime areas seen during Q2 in comparison with Q1 due to policing operations and support from partners |
| Employment | Increase in the number of parents with children under 15 and disabled people/those with longterm conditions helped into paid work. |
| Environment and regeneration | The number of planning applications determined within target time. |
| Finance, customer services and HR | Channel shift – between seeing people in person in contact centre and online transactions |
| Housing | First time fix rate has continued to improve. 105 new homes are on site, with over 400 further homes in development. |
| Public Health | Adult health improvement programmes continue to be successful in particular the Health Checks programme. Work with providers to actively target key at risk groups in adult health improvement programmes has been successful. |

Risks and challenges

| Priority | Risks and challenges |
|-----------------------------------|--|
| Adult social care | Our reablement service focusing on more complex needs is likely to mean a decline in performance going forward. |
| Children's services | Capital works and raising awareness amongst parents regarding free education places for 2 year olds. Significant changes to the Troubled Families Programme under Phase 2. |
| Community safety | Poor YOS inspection means extra scrutiny around youth crime. Integrated Gangs Team delays in being set up |
| Employment | The number of council apprenticeships being taken on. |
| Environment and regeneration | The number of library visits – which is continuing to decline both here and across London |
| Finance, customer services and HR | Limited decrease in the number of agency staff used by the council. |
| Housing | There is a lack of available 4 bedroom homes (or bigger) to help alleviate severely over-crowded families. |
| Public Health | Public health is currently engaged in a large re procurement cycle covering sexual health (GUM services), drug and substance misuse and adult health improvement services. |



Report of: Executive Member for Finance and Performance

| Meeting of: | Date | Ward(s) |
|-------------|--------------------------------|---------|
| Executive | 26 th November 2015 | All |

FINANCIAL POSITION AT 30TH SEPTEMBER 2015

1. SYNOPSIS

- 1.1 This report presents the forecast outturn position for 2015-16 as at 30th September 2015. Overall, the forecast is a £3.5m General Fund overspend including corporate items. The Housing Revenue Account (HRA) is forecast to break-even over the year. It is forecast that £106.5m of capital expenditure will be delivered in 2015-16.

2. RECOMMENDATIONS

- 2.1. To note the overall forecast revenue outturn for the General Fund of a £3.5m overspend, and that in the event of an overall overspend at the end of the financial year this would be funded from the one-off corporate contingency reserve of £3.5m in the first instance. **(Paragraphs 3.1 and 4.11, Table 1 and Appendix 1)**
- 2.2. To note that the HRA is forecast to break-even over the financial year. **(Paragraph 3.1, Table 1 and Appendix 1)**
- 2.3. To note the latest capital position with forecast capital expenditure of £106.5m in 2015-16. **(Paragraph 6.1, Table 2 and Appendix 2)**

3. CURRENT REVENUE POSITION: SUMMARY

- 3.1. A summary position of the General Fund and Housing Revenue Account is shown in **Table 1** with further detail contained in **Appendix 1**.

Table 1: General Fund and HRA Forecast Outturn

| | VARIANCE Month 6 (£000) |
|--|--|
| <u>GENERAL FUND</u> | |
| Finance and Resources | 0 |
| Chief Executive's | (285) |
| Core Children's Services (Excluding Schools) | 795 |
| Environment and Regeneration | 2,498 |
| Housing and Adult Social Services | 1,255 |
| Public Health | 0 |
| Net Departments | 4,263 |
| Corporate Items | (744) |
| TOTAL PROJECTED (UNDER)/OVERSPEND | 3,519 |
| <u>HOUSING REVENUE ACCOUNT</u> | |
| NET (SURPLUS) / DEFICIT | 0 |

4. GENERAL FUND

Finance and Resources Department (zero variance)

- 4.1. The Finance and Resources Department is currently forecasting a break-even position.

Chief Executive's Department (-£0.3m)

- 4.2. The Chief Executive's Department is currently forecasting a (-£0.3m) underspend. This is due to staff vacancies within the Governance and Human Resources division that are not to be recruited to this year (-£0.2m) and additional legal fee income (-£0.1m).

Children's Services (General Fund: +£0.79m, Schools: -£2.1m)

- 4.3. A (+£0.79m) overspend is forecast for the General Fund (non-schools) Children's Services budget. This includes a number of pressures against demand led specialist services that materialised in 2014-15 and are continuing into 2015-16, especially in relation to unaccompanied asylum seeking children (£0.35m) and special guardianship orders (+£0.2m). Further overspends are forecast against the new remand framework (+£0.35m), Children Looked After placements (+£0.35m), leaving care costs (+£0.3m), secure accommodation costs (+£0.2m) and in the Disabled Children's Team (+£0.1m). There is a further pressure of (+£0.1m) in relation to the in-year reduction in Youth Justice Grant and an overspend relating to an increase in support for 16/17 years olds living in supported accommodation (+0.3m). These overspends, totalling (+£2.25m), have been partly offset fully by forecast underspends totalling (-£1.45m) across the Learning and Schools and Partnerships and Support Services divisions.

Schools (-£2.1m)

- 4.4. A Dedicated Schools Grant (DSG) underspend of (-£2.1m, 1.2% of DSG) is forecast. This is in the main due to the carry forward of Early Years DSG funding from 2014-15 that will be used to smooth in expected Department for Education (DfE) funding reductions for the statutory entitlement for free childcare for deprived 2-year olds from 2015, now that funding is allocated to local authorities based on take-up.

Environment and Regeneration (+£2.5m)

- 4.5. The Environment and Regeneration Department is currently forecasting a (+£2.5m) overspend. This is after corporate savings of (+£0.5m) being applied to the structural overspend, arising due to the Government shelving plans to introduce locally set licensing fees (this is a net-nil impact overall as the Environment and Regeneration Department overspend is reduced, in respect of this applied funding, by the same amount). The main variances are as follows:
- 4.5.1. (+£0.8m) due to delayed service changes in Street Environment Services leading to non-delivery of 2015-16 savings.
 - 4.5.2. (+£0.35m) delays in re-providing the new refuse fleet pending various pilots and the introduction of a new operating model.
 - 4.5.3. (+£0.25m) loss of grant income from North London Waste Authority (NLWA) following price reductions for recyclable materials.
 - 4.5.4. (+£0.1m) due to unbudgeted costs associated with the pilots that will deliver future savings causing spend on new bins and other items.
 - 4.5.5. Structural budget issues within the Public Protection division: (+£0.2m) relating to staff budgets and non-staffing budgets around IT/licensing costs; (+£0.1m) unachievable Houses in Multiple Occupation (HMO) licensing income; (+£0.1m) staff costs that were part funded by 'Smoke-free' grant that is no longer received; (+£0.1m) relating to deteriorating income streams on DVD/music rentals and hall lettings; and (+£0.1m) across various other income streams.
 - 4.5.6. Underachievement of building control and planning income due to a decline in activity (+£0.3m).
 - 4.5.7. Additional agency staffing pressures within Development Control (+£0.1m).

Housing and Adult Social Services (+£1.3m)

- **Adult Social Care (+£0.1m)**

- 4.6. Adult Social Care is currently forecasting a small overspend (+£0.1m). This relates to a net overspend on the older people spot placement budget of (+0.1m).

- **Housing General Fund (+£1.2m)**

- 4.7. The Housing General Fund continues to be impacted by increased demand for temporary accommodation (TA) and the increased cost of supplying it, exacerbated by ongoing changes to the housing benefit regulations and the changes to the welfare support system. This has resulted in a net financial pressure of (+£1.4m) in 2015-16 of which the majority is due to not being able to secure nightly booked accommodation at rates that are below or equal to the Local Housing Allowance. This is offset partly by staffing underspends across the department (-£0.2m).

Public Health (zero variance)

- 4.8. Public Health is funded via a ring-fenced grant of £25.4m for 2015-16. The grant is currently forecast to be spent in line with the overall allocation, with any underspend at year-end ring-fenced and carried forward to the following year earmarked for Public Health. However, there is a risk that this position will change upon confirmation of the in-year Government cuts to the public health grant.

Corporate Items (-£0.7m)

- 4.9. The Council continues to follow a successful Treasury Management Strategy of shorter-term borrowing at low interest rates. The current forecast is that this will save the General Fund (-£2.9m) in interest charges over the financial year. The Treasury Management Strategy is kept under constant review to ensure that available resources are optimised and the longer-term interest rate position reviewed.
- 4.10. These savings are offset by:
- 4.10.1. Pump-priming one-off investment to accommodate the move of the Area Housing Office at Old Street to Finsbury Library (+£0.5m) and to identify new opportunities for maximising the Council's income (+£0.2m), including the collection of business rates.
 - 4.10.2. Corporate savings of (+£0.5m) being applied to the structural overspend in Environment and Regeneration arising due to the Government shelving plans to introduce locally set licensing fees. This is a net-nil impact overall as the Environment and Regeneration Department overspend is reduced, in respect of this applied funding, by the same amount.
 - 4.10.3. (+£0.2m) relating to a settled claim against 3 privately owned mature London Plane trees that had been proven to cause subsidence. Due to strong public support, the Council argued for retaining the trees and won the appeal for the trees to be retained. The claimants then proceeded with repairs of £350k. The Council have fought this and negotiated down from an initial claim of £350k to a settled claim of £190k.
 - 4.10.4. (+£0.8m) uncontrollable pressure due to the Council's statutory duty to provide assistance to all destitute clients who are Non-European Union nationals and can demonstrate need under Section 21 of the National Assistance Act, 1948. This is commonly referred to as No Recourse to Public Funds (NRPF).

Contingency Reserve

- 4.11. There is a one-off corporate contingency reserve of £3.5m to provide some resilience against any short-term budget pressures arising from savings risks or changes in Government policy. This will be used to offset any overall General Fund overspend at the end of the financial year.

5. HOUSING REVENUE ACCOUNT

- 5.1. The HRA is forecast to be balanced in 2015-16. The variances are as follows:
- 5.1.1. Non-recurring impact of repairs re-integration (+£1.5m), partially offset by lower than anticipated expenditure on In-House Repairs Team sub-contractors (-£0.4m) and lower expenditure relating to voids (-£0.5m).
 - 5.1.2. Other HRA non-recurring pressures including improvements to open spaces and CCTV and heating refunds in respect of 2014-15 (+£0.9m).

- 5.1.3. Other HRA recurring pressures including service charges and other income (+£0.7m) and the impact of welfare reforms (+£0.7m).
- 5.1.4. *The above pressures of (+£2.9m) are offset by:*
- 5.1.5. Additional commercial property income and reduced management costs (-£1.0m).
- 5.1.6. Lower than budgeted PFI contractual inflation (-£0.7m).
- 5.1.7. Higher than budgeted Right to Buy administration grant income due to higher than anticipated Right to Buy sales (-£0.3m).
- 5.1.8. Increase parking income arising from the increase in charges for non-residents and the diesel levy (-£0.3m).
- 5.1.9. Higher than budgeted commission from Thames Water (-£0.2m).
- 5.1.10. Reduced energy costs (-£0.1m).
- 5.1.11. More rental income (-£0.3m).

6. CAPITAL PROGRAMME

- 6.1. It is forecast that £106.5m of capital expenditure will be delivered by the end of the year. This is set out by department in **Table 2** below and detailed at **Appendix 2**.

Table 2: 2015-16 Capital Programme by Department at Month 6

| Department | 2015-16 Capital Budget | 2015-16 Forecast Expenditure | Forecast Slippage (to)/from Future Years |
|-----------------------------------|---------------------------------------|---|---|
| | (£m) | (£m) | (£m) |
| Housing and Adult Social Services | 68.6 | 65.1 | (3.5) |
| Children's Services | 19.3 | 13.8 | (5.5) |
| Environment and Regeneration | 23.1 | 22.9 | (0.2) |
| Finance and Resources | 4.8 | 4.7 | (0.1) |
| Total | 115.8 | 106.5 | (9.3) |

Forecast Slippage

- 6.2. Under the Council's financial regulations, approval of slippage over £1m on an individual capital scheme is a function of the Executive. Slippage is reported to Executive for approval at months 4, 8 and 12. As at 30th September 2015, forecast slippage over £1m on an individual scheme is as follows:

Housing and Adult Social Services

- 6.3. New Homes Programme (£2.0m) – the second quarterly review in 2015-16 indicates deliverable new homes capital expenditure of £26.7m in 2015-16, resulting in potential slippage of £2.0m into future years; the Council remains on target to deliver 500 social rented new builds by 2019.
- 6.4. Housing Improvements (£1.5m) – This relates to a number of committed schemes that it is now considered will not progress on site as quickly as originally anticipated.

Children's Services

- 6.5. Moreland Primary School (£4.0m) – this is due to an updated cash flow forecast on the scheme.
- 6.6. Early Years Two Year Old Places (£1.0m) – The Secretary of State for Education has agreed that one-off Dedicated Schools Grant funding can be used for creating new two year old places. This has been transferred into the capital programme but will not be required until 2016-17.

7. IMPLICATIONS

Financial Implications

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

Legal Implications

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

Environmental Implications

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

Resident Impact Assessment

- 7.4. A resident impact assessment (RIA) was carried out for the 2015-16 Budget Report approved by Full Council. This report notes the financial performance to date but does not have direct policy implications, so a separate RIA is not required for this report.

Background papers: None

Responsible Officer:

Mike Curtis
Corporate Director of Finance and Resources

Report Authors:

Tony Watts
Head of Financial Planning

Martin Houston
Strategic Financial Advisor

Signed by



Executive Member for Finance and
Performance

16 November 2015

Date

Appendix 1 - Revenue Budget Monitoring 2015-16 Month 6

| GENERAL FUND | | | | | |
|---|--------------------|-------------------|---------------------|---------------------|---------------------|
| Department / Service Area | Original Budget | Current Budget | Forecast Outturn | Variance Month 6 | Variance Month 5 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| FINANCE AND RESOURCES | | | | | |
| Corporate Director of Finance and Resources | (62) | 1,099 | 1,099 | 0 | 0 |
| Property Services | (1,800) | (4,063) | (4,063) | 0 | 0 |
| Digital Services and Transformation | 562 | (2,194) | (2,194) | 0 | 0 |
| Financial Management | (5,732) | (1,623) | (1,623) | 0 | 0 |
| Financial Operations | 6,911 | 6,571 | 6,571 | 0 | 0 |
| Internal Audit | 588 | 616 | 616 | 0 | 0 |
| Total | 467 | 406 | 406 | 0 | 0 |
| CHIEF EXECUTIVE'S DEPARTMENT | | | | | |
| Chief Executive | (16) | 0 | 0 | 0 | 0 |
| Governance and Human Resources | 1,140 | 330 | 45 | (285) | (289) |
| Strategy and Community Partnerships | 5,478 | 6,298 | 6,298 | 0 | 0 |
| Total | 6,602 | 6,628 | 6,343 | (285) | (289) |
| CHILDREN'S SERVICES | | | | | |
| Learning and Schools | 27,763 | 27,159 | 24,359 | (2,800) | (2,740) |
| Partnerships and Support Services | 9,292 | 11,754 | 11,034 | (720) | (720) |
| Targeted and Specialist Children and Families | 36,889 | 38,722 | 40,942 | 2,220 | 1,820 |
| Total | 73,944 | 77,635 | 76,335 | (1,300) | (1,640) |
| ENVIRONMENT AND REGENERATION | | | | | |
| Directorate | (1,387) | (1,384) | (1,384) | 0 | 0 |
| Planning and Development | 2,484 | 2,259 | 2,697 | 438 | 45 |
| Public Protection | 9,685 | 10,699 | 11,296 | 597 | 580 |
| Public Realm | 19,782 | 29,315 | 30,778 | 1,463 | 1,023 |
| Total | 30,564 | 40,889 | 43,387 | 2,498 | 1,648 |
| HOUSING & ADULT SOCIAL SERVICES | | | | | |
| Temporary Accommodation (Homelessness Direct) | 1,391 | 1,391 | 2,786 | 1,395 | 1,515 |
| Housing Needs (Homelessness In-Direct) | 2,000 | 2,000 | 1,832 | (168) | (74) |
| Housing Benefit | 880 | 880 | 880 | 0 | 0 |
| Housing Strategy & Development | 231 | 231 | 167 | (64) | (63) |
| Housing Administration | 2,291 | 1,944 | 1,943 | (1) | 0 |
| Housing General Fund Total | 6,793 | 6,446 | 7,608 | 1,162 | 1,378 |
| Adult Social Care | 30,917 | 30,057 | 30,039 | (18) | (18) |
| Integrated Community Services | 13,554 | 13,537 | 13,048 | (489) | (623) |
| Strategy & Commissioning | 30,355 | 30,393 | 30,993 | 600 | 600 |
| Adult Social Services Total | 74,826 | 73,987 | 74,080 | 93 | (41) |
| HASS Total | 81,619 | 80,433 | 81,688 | 1,255 | 1,337 |

Appendix 1 - Revenue Budget Monitoring 2015-16 Month 6

| Department / Service Area | Original Budget £'000 | Current Budget £'000 | Forecast Outturn £'000 | Variance Month 6 £'000 | Variance Month 5 £'000 |
|---|-----------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| PUBLIC HEALTH | | | | | |
| NHS Health Checks | 371 | 371 | 355 | (16) | (16) |
| Obesity and Physical Activity | 1,009 | 1,009 | 993 | (16) | (16) |
| Other Public Health | (20,739) | (20,557) | (20,611) | (54) | (54) |
| Sexual Health | 8,273 | 8,392 | 8,541 | 149 | 149 |
| Smoking and Tobacco | 786 | 786 | 716 | (70) | (70) |
| Substance Misuse | 8,466 | 8,347 | 8,376 | 29 | 29 |
| Children and Young People | 1,834 | 1,834 | 1,791 | (43) | (43) |
| | 0 | 182 | 161 | (21) | (21) |
| Less Projected Ring-Fenced Schools Related Underspend | 0 | 0 | 2,095 | 2,095 | 2,095 |
| Less Projected Ring-Fenced Public Health Underspend | 0 | 0 | 21 | 21 | 21 |
| GROSS DEPARTMENT TOTAL | 193,196 | 206,173 | 210,436 | 4,263 | 3,151 |
| CORPORATE ITEMS | | | | | |
| Corporate and Democratic Core / Non Distributed Costs | 16,675 | 15,130 | 15,130 | 0 | 0 |
| Other Corporate Items | 4,204 | 3,909 | 5,265 | 1,356 | 1,356 |
| Corporate Financing Account | (16,129) | (20,863) | (23,763) | (2,900) | (1,800) |
| Levies | 22,247 | 22,247 | 22,247 | 0 | 0 |
| Transfer to/(from) Reserves | 14,293 | 7,890 | 7,890 | 0 | 0 |
| Specific Grants | (16,103) | (16,103) | (16,103) | 0 | 0 |
| Core Government Funding / Council Tax | (218,651) | (218,651) | (218,651) | 0 | 0 |
| No Recourse to Public Funds | 268 | 268 | 1,068 | 800 | 800 |
| Corporate Items Total | (193,196) | (206,173) | (206,917) | (744) | 356 |
| TOTAL NET OF CORPORATE ITEMS | 0 | 0 | 3,519 | 3,519 | 3,507 |

Appendix 1 - Revenue Budget Monitoring 2015-16 Month 6

| HOUSING REVENUE ACCOUNT(HRA) | | | | | | |
|---|--------------------|-------------------|------------------|---------------------|---------------------|---------------------|
| Department / Service Area | Original Budget | Current Budget | Latest Actual | Forecast Outturn | Variance Month 6 | Variance Month 5 |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Dwelling Rents | (162,778) | (162,778) | (81,500) | (163,078) | (300) | 0 |
| Non Dwelling Rents | (1,708) | (1,708) | (1,776) | (2,508) | (800) | (800) |
| Heating Charges | (2,357) | (2,357) | (1,000) | (2,017) | 340 | 340 |
| Leaseholders Charges | (9,348) | (9,348) | (4,674) | (9,348) | 0 | 0 |
| Other Charges for Services and Facilities | (3,870) | (3,870) | (1,400) | (4,645) | (775) | (772) |
| PFI Credits | (22,855) | (22,855) | (5,713) | (22,855) | 0 | 0 |
| Interest Receivable | (2,044) | (1,544) | 0 | (1,544) | 0 | 0 |
| Contribution from General Fund | (852) | (852) | 0 | (852) | 0 | 0 |
| Gross Income | (205,812) | (205,312) | (96,063) | (206,847) | (1,535) | (1,232) |
| Repairs and Maintenance | 29,748 | 29,748 | 17,134 | 30,448 | 700 | 500 |
| Revenue Contribution to Capital | 10,359 | 10,359 | 0 | 10,159 | (200) | (200) |
| General Management | 48,803 | 47,327 | 15,870 | 49,162 | 1,835 | 1,732 |
| PFI Payments | 40,114 | 40,114 | 24,030 | 39,414 | (700) | (700) |
| Special Services | 15,530 | 17,006 | 6,198 | 16,906 | (100) | (100) |
| Rents, Rates, Taxes and Other Charges | 739 | 739 | 335 | 739 | 0 | 0 |
| Capital Financing Costs | 56,769 | 56,269 | 0 | 56,269 | 0 | 0 |
| Bad Debt Provisions | 750 | 750 | 0 | 750 | 0 | 0 |
| HRA Contingency | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 |
| Gross Expenditure | 205,812 | 205,312 | 63,567 | 206,847 | 1,535 | 1,232 |
| Drawdown from HRA Balances | 0 | 0 | 0 | 0 | 0 | 0 |
| Net (Surplus) / Deficit | 0 | 0 | (32,496) | 0 | 0 | 0 |

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Appendix 2: Capital Monitoring 2015-16 Month 6

| | 2015-16 Budget Monitoring | | | | | | |
|--|---------------------------|--------------------------------|----------------|------------------|--|---------------------|------------------------|
| | Original Budget | Budget Changes During the Year | Revised Budget | Forecast Outturn | Forecast Re-profiling (to)/from Future Years | Expenditure to Date | % Budget Spent to Date |
| | £m | £m | £m | £m | £m | £m | £m |
| CHILDREN'S SERVICES | | | | | | | |
| Dowery Street Pupil Referral Unit | 3.3 | (0.3) | 3.0 | 3.0 | 0.0 | 0.2 | 7% |
| Early Years Two Year Old Places | 1.0 | 1.0 | 2.0 | 1.0 | (1.0) | 0.3 | 16% |
| Mechanical Schemes | 0.0 | 0.9 | 0.9 | 0.9 | 0.0 | 0.2 | 24% |
| Moreland Primary School | 6.1 | 2.2 | 8.3 | 4.3 | (4.0) | 1.1 | 13% |
| Newington Green Primary School Refurbishment | 0.3 | 0.6 | 0.9 | 0.9 | 0.1 | 0.4 | 47% |
| Other | 0.0 | 1.1 | 1.1 | 0.6 | (0.5) | 0.0 | 0% |
| Primary Bulge Classes | 0.2 | 0.1 | 0.3 | 0.3 | 0.0 | 0.2 | 56% |
| Primary Capital Scheme | 0.0 | 0.4 | 0.4 | 0.4 | 0.0 | 0.2 | 54% |
| Sacred Heart Primary School Extension Grant | 1.3 | 0.0 | 1.3 | 1.3 | 0.0 | 1.3 | 100% |
| The Bridge Free School | 3.7 | (3.0) | 0.7 | 0.7 | 0.0 | 0.0 | 0% |
| Windows Scheme | 0.3 | 0.2 | 0.5 | 0.4 | (0.1) | 0.1 | 14% |
| Total Children's Services | 16.1 | 3.2 | 19.3 | 13.8 | (5.5) | 4.0 | 21% |
| ENVIRONMENT AND REGENERATION | | | | | | | |
| Other E & R | 0.0 | 0.4 | 0.4 | 0.4 | 0.0 | 0.0 | 0% |
| Boiler Replacement Programme | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | 110% |
| Combined Heat and Power | 3.4 | (1.6) | 1.8 | 1.8 | (0.0) | 0.3 | 14% |
| Disabled Facilities | 0.6 | 0.5 | 1.1 | 1.1 | 0.0 | 0.4 | 34% |
| Energy Saving Council Buildings | 1.9 | (0.4) | 1.5 | 1.6 | 0.0 | 0.0 | 0% |
| Greenspace | 0.8 | 0.8 | 1.6 | 1.4 | (0.2) | 0.2 | 12% |
| Highways | 1.4 | 0.2 | 1.6 | 1.6 | 0.0 | 0.4 | 25% |
| Home Energy Efficiency | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | 0% |
| Ironmonger Row Baths | 0.0 | 0.2 | 0.2 | 0.2 | (0.0) | 0.1 | 30% |
| Leisure | 3.4 | (0.4) | 3.0 | 3.0 | 0.0 | 2.0 | 68% |
| Libraries | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | 0% |
| Other Energy Efficiency | 2.2 | (2.1) | 0.1 | 0.1 | 0.0 | 0.0 | 0% |
| Planning and Development | 2.1 | (1.9) | 0.2 | 0.2 | (0.0) | 0.0 | 23% |
| Private Sector Housing | 1.5 | (0.4) | 1.1 | 1.1 | (0.0) | 0.0 | 0% |
| Traffic and Engineering | 3.6 | 0.7 | 4.3 | 4.3 | 0.0 | 0.6 | 15% |
| Vehicles | 8.5 | (2.4) | 6.1 | 6.1 | 0.0 | 0.7 | 12% |
| Total Environment and Regeneration | 29.4 | (6.3) | 23.1 | 22.9 | (0.2) | 4.8 | 21% |
| HOUSING AND ADULT SOCIAL SERVICES | | | | | | | |
| HOUSING | | | | | | | |
| Housing Improvements | 40.3 | (1.1) | 39.3 | 37.8 | (1.5) | 10.9 | 28% |
| New Build | 40.8 | (12.0) | 28.7 | 26.7 | (2.0) | 11.5 | 40% |
| Total Housing | 81.1 | (13.1) | 68.0 | 64.5 | (3.5) | 22.4 | 33% |
| ADULT SOCIAL SERVICES | | | | | | | |
| Adaptations | 2.3 | (2.3) | (0.0) | 0.0 | 0.0 | 0.0 | -100% |
| Care Services | 1.0 | (0.4) | 0.6 | 0.6 | (0.0) | 0.1 | 9% |
| Total Adult Social Services | 3.3 | (2.7) | 0.6 | 0.6 | 0.0 | 0.1 | 16% |
| Total Housing and Adult Social Services | 84.5 | (15.9) | 68.6 | 65.1 | (3.5) | 22.5 | 33% |
| FINANCE AND RESOURCES | | | | | | | |
| Finance | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0% |
| Corporate | 0.0 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 0% |
| Digital Transformation | 1.5 | 3.0 | 4.5 | 4.5 | 0.0 | 3.4 | 76% |
| Total Finance and Resources | 1.5 | 3.3 | 4.8 | 4.7 | 0.0 | 3.4 | 71% |
| TOTAL CAPITAL PROGRAMME | 131.5 | (15.7) | 115.9 | 106.5 | (9.3) | 34.6 | 30% |

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Chief Executive's Department
Town Hall, Upper Street, London N1 2UD

Report of: Assistant Chief Executive, Governance and HR

| Meeting of: | Date | Agenda item | Ward(s) |
|---|-----------------|-------------|---------|
| Policy and Performance Scrutiny Committee | 7 December 2015 | | |

| Delete as appropriate | Exempt | Non-exempt |
|-----------------------|--------|------------|
| | | |

Subject: Islington Council's use of Agency Staff

1 Synopsis

- 1.1 This report provides the Policy & Performance Scrutiny Committee with an update on the council's use of agency staff.

2. Recommendations

- 2.1 To note the information provided in this report.

3 Background

- 3.1 The Policy & Performance Scrutiny Committee undertook a review in 2013/14 of the council's use of agency staff. The Committee agreed a list of recommendations which were considered by the Executive. The Executive agreed to provide a bi-annual update to the committee on the council's use of agency staff and its implementation of the actions agreed by the Executive in response to the Committee's recommendations. This is the third such report.
- 3.2 In the second report it was noted that a long-term target had been agreed in respect of agency staff use of an annual average of not more than 10% of overall workforce. In order to better understand this target an analysis has been undertaken since the last meeting of this committee of the use of agency staff in all departments across the council to identify how the long term annual average 10% target may be broken down between services which may have very different needs to use agency staff. This report provides the committee

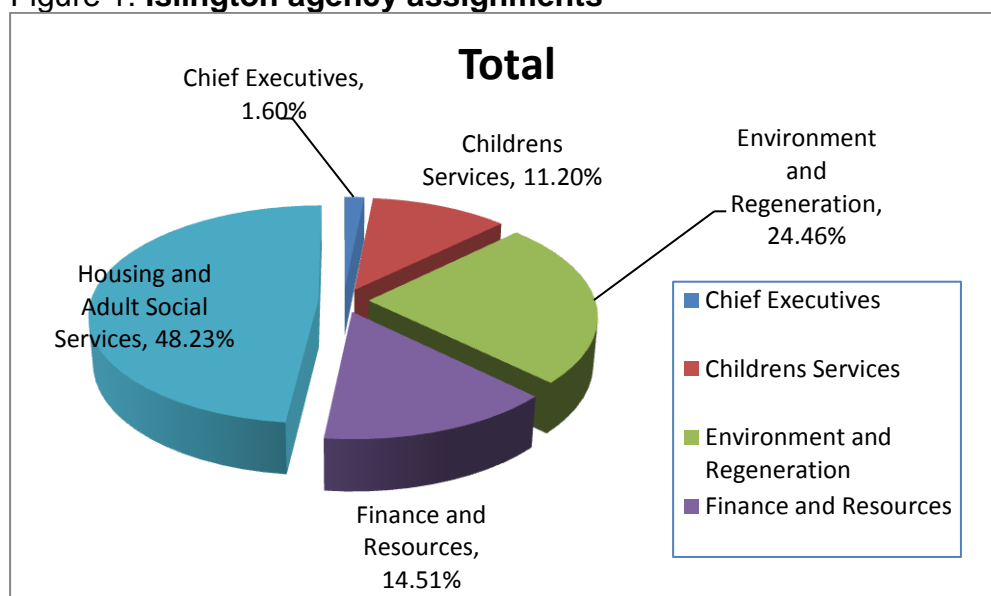
with information concerning the analysis as well as providing a general update on agency use.

- 3.3 This exercise has also highlighted some anomalies that arise from how agency use data has historically been compiled which may mean that the number of agency workers used by departments with a high use of part-time agency staff and/or who have a frequent need for urgent cover to be overstated. This arises because the data used to calculate agency workers as a % of total workforce in the quarterly report is a count of live assignments on the final working day of the quarter. This means that individual agency workers who undertake two assignments for the council on that day are counted twice and if agency workers are maintained as 'live' on the Comensura system (because they may be urgently needed in the event of staff absence) they are included in the daily count even if in fact they are not asked to work on that day.
- 3.4 Consideration is being given to whether it would be possible to produce more finely tuned figures without a significant amount of manual adjustment having to be made to the figures available from system reports and any improved process that is devised will be included in future reports to this committee.

4.0 Use of agency workers compared to council employees

- 4.1 As at 29th September 2015 there were 807 live agency assignments via the Comensura contract compared to the 972 reported to this committee in June 2015. The full time equivalent (FTE) figure for those assignments is 719.91 agency workers compared to the 900.46 reported in June. Based on headcount, agency workers made up 14.7% of Islington Council's workforce (based on FTE, it is 13.09%) compared to 17.39% as reported in June. This compares to an average figure of 14.5% (based on headcount) across all London councils. This London-wide figure relates to 2014/15.

Figure 1: Islington agency assignments



Source: Comensura: September 2015

On 29th September HASS had the highest number of live assignments with 387 (down from 429 in the last report to this committee) followed by E&R with 205 (down from 296 in the last report to this committee), Finance & Resources 111, Children Services with 92, Chief Executive's Department with 12 and Public Health with 0.

5.2 Use of agency staff by service

Figures for use of agency staff by particular services as at the end of September 2015 are contained in Appendix 2.

5.3 Average length of assignment

The average agency worker has been at the council for 416 days (14 months). 309 agency workers have been at the council for longer than 12 months, which equates to 38.28% of assignments. This is an improvement from the last time this was reported to this committee when the figure was 422 agency workers which equated to 43.42% of assignments.

5.4 Types of assignments undertaken

A summary of the roles undertaken by agency workers in the departments is contained in Appendix 3 based on the September snapshot report. This is not the same report as used for the quarterly report and therefore there are some differences in the figures as they are drawn from live data. The categories of roles are those available for selection when entering an assignment in the Comensura system.

Public Health was not using any Comensura agency workers at the time the September snapshot report was produced. In the Chief Executive's department the use is mainly for relevant professionals (e.g. lawyers). In Children's Services, a substantial number of assignments are for qualified or unqualified healthcare staff (social care and family support). However, admin and clerical roles are the most common. In E&R the most common category of agency assignment is manual labour (183). In Finance and Resources manual labour is again the highest assignment category, followed by assignments in the Housing Benefits and Planning category and then IT staff.

In HASS, the main category of assignment is unqualified healthcare, followed by qualified healthcare. The service also has a high number of agency workers categorised as Admin and Clerical. The roles included in this category include:

- Customer Services Advisor
- Repairs Scheduler
- Planners and Scheduler
- Business Support Officer
- Quality Assurance Officer
- Service Co-ordinator
- Project Administrator
- Freedom Pass Administrator

By way of further explanation of this category by the directorate; Many of the roles provide front line services including language interpreting service, receiving and process booking referrals from internal and external officers and Deaf residents. The above posts are categorised as per the options on the Comensura ordering system, e.g. Customers Services Advisors are included in this category where they provide front line services.

A number of agency workers are engaged for the Shared Lives Project who provide short term and long term care for Adults with Learning disabilities. This is a joint grant funded project between Islington and Camden. Duties include administrative and finance tasks to be audit compliant for CQC.

A small percentage of these posts have now been permanently recruited to and an additional number are in the permanent recruitment stages.

5.5 Strategy for achieving target reduction of % use of agency staff

The analysis of service requirements for agency staff has led to the following departmental targets for use of agency staff to enable the long-term annual average 10% target to be achieved. The strategy in respect of use of agency staff in each of the departments is summarised in Appendix 2. The strategy identifies a medium term target of 11.7% based on departmental use figures and actions underway to reduce use.

| Department | Target % |
|--|--------------|
| Chief Executive's | 2.5 |
| Children's Services | 9.5 |
| E&R | 12 |
| Finance and Resources | 10 |
| HASS | 16 |
| Public Health | 3 |
| Medium term annual average target | 11.7% |

6.0 Update on actions agreed by the Executive:

- 6.1 ACTION: *Continue to improve processes to ensure agency-covered posts are available as redeployment opportunities.*

PROGRESS: HR have put a process in place whereby a monthly list of agency workers is circulated and redeployees can be matched against suitable roles. To date only two employees at risk of redundancy have been successfully redeployed into roles previously covered by agency workers. We expect these numbers to increase as this process becomes embedded across the council. We intend to allocate specific resource to undertaking this matching process during the first 3 months of 2016.

- 6.2 ACTION: *Continue to develop proposals for an “in-house” agency.*

PROGRESS: The council was interested in the possibility of establishing its own agency to provide temporary staff, if viable. Street Environmental Services (SES) would have been the main user of an in-house agency. However, as a result of a very successful exercise to reduce the use of agency staff in SES by increasing the number of permanent posts, the need for agency staff has substantially reduced in that area. This trend will continue as the service fully implements the “village” operating model. It is unlikely in these changed circumstances that an in-house agency would be viable particularly if the new 10% target for agency staff use is to be met. Following discussion with the Executive member for Finance and Performance, this action is not being pursued further.

- 6.3 ACTION: *Complete investigation of the reintroduction of market supplements and/or other recruitment and retention aids to address recruitment to hard-to-fill posts.*

PROGRESS: This action is complete. A new market supplements policy was agreed with the trade unions and was adopted by the Audit Committee in January 2015. The new policy became effective following amendments to the council’s Pay Policy Statement from February 2015. Three market supplements have so far been agreed. Two of these relate to posts in Digital Services, one of which enabled recruitment at a salary £40,000 less than the anticipated cost of appointment via an agency.

- 6.4 ACTION: *Continue to work with other boroughs to limit the use of agency staff engaged on a Limited Company basis.*

PROGRESS: Discussions concerning this have taken place at London Council’s Heads of HR although there are no concrete outcomes from this as yet. However, central government is considering further action in this area and a former Islington member of staff is involved in this. An initiative is being undertaken through London Council’s to control the cost of agency staff in Children’s Services. 24 boroughs so far, including Islington, have signed a Memorandum of Cooperation to provide a framework for collaboration on key issues including developing mechanisms to ensure that rates and charges for supplying agency staff appropriately reflect the skills and experience of workers and the remuneration of permanent staff. It is recommended that for

the future this action is tracked on the basis of all types of working with other boroughs on agency worker use.

6.5 **ACTION:** *Undertake sophisticated recruitment campaigns to replace agency staff in hard-to-fill areas.*

PROGRESS: A number of campaigns have been undertaken since the original Scrutiny meeting in November 2013:

- **Digital Services** continues its efforts to reduce its reliance on staff engaged via agencies and undertook a major recruitment campaign towards the end of 2014 which involved advertising a total of 25 jobs covered by staff engaged via agencies or vacant on the Council's website, on a microsite run by Jobs Go Public and on job sites favoured by ICT professionals such as Computer Weekly jobs and Jobsite. This was supported by a social media campaign through LinkedIn and Facebook and through search-specific adverts on Google and Bing.

Digital Services ran another recruitment campaign in January 2015 to further reduce the number of staff engaged via agencies covering establishment posts. Using the lessons learned from the previous campaign they refined the job descriptions and the marketing of the jobs to attract more candidates for the hard-to-recruit senior technical and project management roles.

20 posts were filled through these and subsequent processes.

Recruitment is on hold at the moment in view of the planned shared IT service with Camden, as a reduction of 50 posts across the two currently separate services is anticipated and in the circumstances recruitment of new directly employed staff is not generally considered reasonable and in any event would be challenging. It will therefore be difficult to further reduce agency staff in Digital Services before the shared service is established.

- **Children's Services** - rolling recruitment since January has led to 18 new starters. The campaign is still live. This is in addition to specifically advertised posts.
- **Property Services** – a total of 30 vacancies were advertised via a special micro-site and 21 candidates were appointed. Property Services are considering the use market supplements where the need for these can be demonstrated to recruit to further posts.
- **Adult Social Care** - a special microsite has been developed to fill vacancies in adult social care. This includes selling the benefits and attraction of working in adult social care under the strapline of "collaborate, innovate, develop". This follows on from the successful campaigns in Property Services and Digital Services. 22 posts have

been advertised in the first cohort of adverts. The response has been strong, and interviews are now taking place, and will be completed by the first week of December. The approach will be reviewed following the first round of recruitment, and will be used to fill other vacancies if successful.

Similar exercises will continue to be undertaken where appropriate so this action has been implemented.

6.7 Some of the current agency use is to cover posts being recruited to through these and other recruitment campaigns. A new recruitment system known as Trac was recently introduced which is now enabling a faster through put. Unfortunately there was a significant drop in recruitment levels during the transition to the new system and this, together with the impact of some large one of exercises to recruit agency workers as directly employed staff, has meant significant recruitment delays. Recruitment delay is therefore currently contributing significantly to agency staff use. 20 – 30 jobs (some for multiple posts) a week are now being put out for recruitment and it is anticipated a return to the usual level of service will be seen by the start of 2016.

6.6 ACTION: *Undertake temp-to-perm campaigns in high agency usage areas.*

PROGRESS: Last year approximately 70 agency workers were successfully appointed to permanent positions in Housing Operations and the transport section of Street Environment Services.

In February 2015, the Council began a recruitment campaign within the Public Realm division to increase the permanent establishment and reduce reliance on agency workers. This was planned as a two-phase campaign. In phase one there were three type of roles recruited to within Street Environment Services. These were “Public Realm Skilled Operatives Drivers”, “Public Realm Semi Skilled Operatives” and “Public Realm Operatives”. 82 vacancies were filled, 78 by existing agency staff. Phase 2 of the recruitment process has now been undertaken within Street Environment Services and a further 31 posts have been filled. This action is now complete.

6.7 ACTION: *Establish a “grow your own” training programme in Digital Services for school leavers and/or graduates.*

PROGRESS: This is not being progressed further in view of the planned shared service. Digital Services has however recruited an apprentice.

6.8 ACTION: *Complete the review of all agency assignments over 12 months.*

PROGRESS: All departments are provided with a monthly snapshot reporting of all their agency workers which includes the start dates of the assignment and all listed assignments have been reviewed. As mentioned at paragraph 5.3 the number of agency staff with assignments that have been with the council for more than 12 months has fallen from 422 to 309. This action is complete, although management teams regularly discuss and challenge their

own agency worker use. Some staff whose assignments have been live for 12 months or more have only been used intermittently during this time but have retained their “live” status because of the delay that may arise in getting them in place in the event of an urgent need for cover.

- 6.9 *ACTION: Seek approval of the Chief Executive to all extension of agency staff assignments beyond 6 months (other than in the case of maternity leave cover) and report quarterly to the Executive Member for Finance and Performance concerning extensions agreed.*

PROGRESS: It was agreed that all requests to extend agency worker assignments beyond 6 months should be approved by the Chief Executive. Arrangements to give effect to this have been in place since May. This action is now complete.

7.0 Implications

Financial implications:

None arising directly from this report.

Legal Implications:

None arising directly from this report.

Environmental Implications:

None

Resident Impact Assessment:

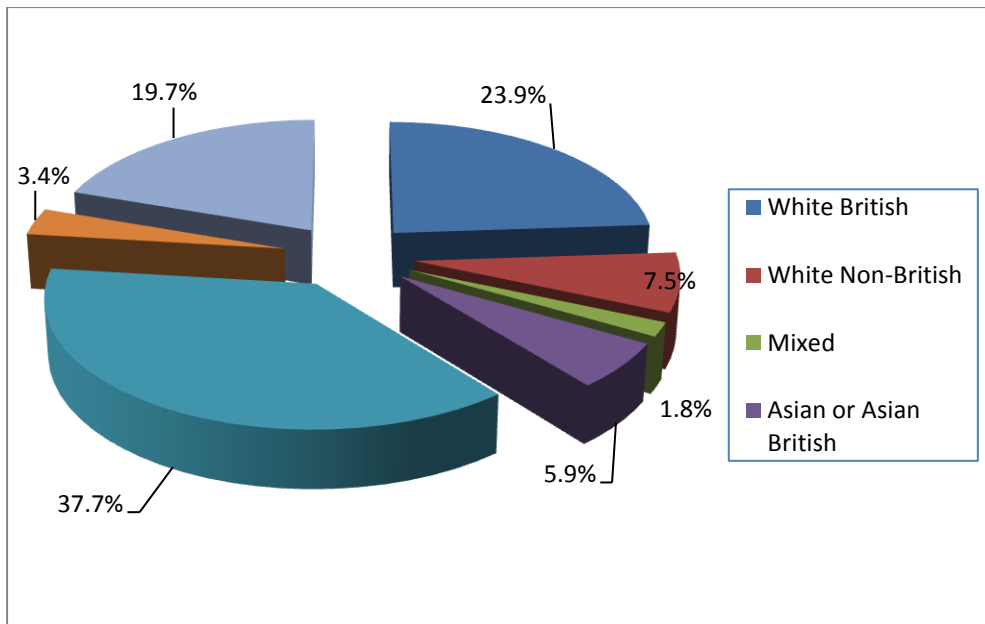
No resident impacts arise directly from this report.

Equalities analysis of agency workers as at 30 September 2015:

Ethnicity

Agency workers are considerably more ethnically diverse than the permanent workforce, with 68.6% of agency workers coming from BME groups compared to 36.2% of directly employed staff.

Figure 2



Source: Comensura: Oct 2015

Gender

The gender balance of the agency workforce closely matches the directly employed workforce: 48.1% of agency workers are male, compared to 48.3% of council employees.

Disability

The percentage of agency staff declaring a disability is 0.63%, significantly lower than the figure for directly employed staff which is 7.6%.

Age

The age distribution of the agency workforce is set out in the table below. The agency workforce is younger than the Council's: 6.8% of agency staff are under 25 compared to 3.2% of directly employed staff.

Figure 3: Age profile of agency workers

| Age 16-24 | Age 25-34 | Age 35-44 | Age 45-54 | Age 55-64 | Age 65 + |
|-----------|-----------|-----------|-----------|-----------|----------|
| 6.8% | 28.4 | 23.6 | 28.8% | 11% | 1.4% |

Source: Comensura: Oct 2015

8.0 Conclusion

Use of agency workers is decreasing in the council and progress is being made in respect of all the actions agreed by the Executive. The adoption of the new strategy and the implementation of the actions included in it should further reduce reliance on agency workers and enable the medium term

annual average target of 11.6%, and in due course the long term annual average target of 10%, to be achieved

Final report clearance:

Signed by:

Received by: Assistant Chief Executive, Governance and HR Date

Head of Democratic Services Date

Report Author: Debra Norman, Assistant Chief Executive, Governance and HR
Tel: 020 527 6096

Appendix 1:

Number of agency workers by council service

| Department | Service Finance | Total |
|---|--|------------|
| Chief Executives | Communications and Consultation | 3 |
| | Community Safety | 1 |
| | Human Resources (HR) | 3 |
| | Legal Services | 3 |
| | Partnerships and Employability | 1 |
| | Scrutiny and Democratic Services | 1 |
| Chief Executives Total | | 12 |
| Children's Services | Business Support Team | 1 |
| | Children In Need | 9 |
| | Children Looked After | 14 |
| | Children's Services | 4 |
| | Commissioning and Business Support | 20 |
| | Information and Performance | 2 |
| | Information, Advice and Guidance | 2 |
| | Play and Youth Service | 6 |
| | Project Team | 1 |
| | Pupil Services | 17 |
| | Special Projects | 2 |
| | Strategy and Commissioning | 6 |
| | Targeted and Specialist Children and Family Services | 3 |
| | Targeted Youth Support and Youth Offending | 5 |
| Children's Services Total | | 92 |
| Environment and Regeneration | Building Control | 2 |
| | Cemetery Service | 1 |
| | Development Control | 12 |
| | Education Library Service | 1 |
| | Greenspace and Leisure | 25 |
| | Highways Services | 1 |
| | Library and Heritage Service | 1 |
| | Mechanised Services Support | 3 |
| | Planning and Development | 1 |
| | Regeneration | 1 |
| | Street Environmental Services | 144 |
| | Street Management | 9 |
| | Trading Standards | 1 |
| | Traffic and Engineering | 2 |
| | Waste Management and Enforcement | 1 |
| Environment and Regeneration Total | | 205 |
| Finance and Resources | Accommodation and Facilities | 43 |
| | Corporate Health and Safety | 2 |

| | | |
|------------------------------------|--|------------|
| | Customer Services | 12 |
| | Customer Services Unit | 1 |
| | Digital Services | 28 |
| | Networks | 9 |
| | Property and Procurement | 4 |
| | Property Services | 1 |
| | Revenues - Council Tax and Business Rate | 4 |
| | Service Finance | 1 |
| | Technology Solutions Group (TSG) | 1 |
| | Transformation | 5 |
| Finance and Resources Total | | 111 |
| Housing and Adult Social Services | Access Service | 2 |
| | Allocation | 2 |
| | Capital Programme Delivery (HASC) | 21 |
| | Central Admin (HASC) | 1 |
| | Central Services (HASC) | 2 |
| | Community Services | 125 |
| | Community Services Management | 2 |
| | Concierge Client Team | 2 |
| | DLO | 23 |
| | Estate Maintenance Team (HASC) | 4 |
| | HFI Legal Disrepair (HASC) | 6 |
| | Highbury House Area Office | 1 |
| | Holland Walk (Caretakers) (HASC) | 2 |
| | Holland Walk (HASC) | 8 |
| | Home Ownership Unit (HASC) | 3 |
| | Housing Direct | 12 |
| | Housing Needs and Strategy | 3 |
| | Housing Operations | 17 |
| | Human Resources | 1 |
| | Information Services | 1 |
| | Investigations And Interventions | 1 |
| | Islington Adult Integrated Community Service | 4 |
| | Joint Services | 45 |
| | Learning Disabilities | 3 |
| | Locality North | 1 |
| | Mechanical and Electrical Unit (HASC) | 2 |
| | Mental Health | 4 |
| | Old ST AO (HASC) | 2 |
| | Old St Ao Caretakers (HASC) | 8 |
| | Partnerships | 3 |
| | Planned Maintenance Repairs (HASC) | 2 |
| | Productivity and Compliance | 14 |
| | Property Services | 3 |
| | Property Services Repairs | 9 |
| | Rent Arrears (HASC) | 4 |

| | | |
|--|---------------------------------------|------------|
| | Repairs and Maintenance | 20 |
| | Senior Management Team | 1 |
| | Sensory Team | 4 |
| | Specialist Services | 1 |
| | Strategy and Commissioning | 1 |
| | Transformation Programme | 1 |
| | Upper St Ao (HASC) | 8 |
| | Voids | 1 |
| | Welfare Reform | 4 |
| | Whittington Hospital Social Work team | 3 |
| Housing and Adult Social Services Total | | 387 |
| Grand Total | | 807 |

Appendix 2: Agency Strategy

AGENCY WORKER USE STRATEGY

Introduction

The council's policy is to use agency workers rather than directly employed staff only where there are good business reasons. This is because:

- Continuity and consistency of service is best ensured through use of directly employed staff;
- The added security of direct employment improves morale, motivation and commitment to the council and so contributes to improving the quality of service provision.
- The cost of agency workers can be considerably more than the cost of equivalent directly employed staff;

The council's Policy and Performance Scrutiny Committee undertook a review of the use of agency workers by the council in 2014 in view of concerns that use had become too high. A number of actions arising out of that review to reduce the level of use of agency workers were agreed by the council's Executive in September 2014. These steps included:

- Undertaking recruitment campaigns in services with particularly high use of agency workers, including to encourage agency workers to become direct employees.
- Introducing a market supplements policy for hard to recruit to posts.
- Requiring any extension of an agency contract beyond an initial 6 month period to be approved by the Chief Executive.
- Working with other London Council's on agency use issues

At the end of September 2014 the Council had spent £23.5 m on agency workers through its main agency supply contract over the previous 12 months. Agency workers made up 14.6% of the overall workforce compared to a London Council's reported average of 12.4%. 26.2% of these agency workers had been in use by the council for more than 12 months. Agency use as a percentage of overall workforce peaked in the last quarter of 2014/15 reaching 16.7% (compared to a reported London Council's average of 12.4%). Since then it has fallen as at September 2015 to 14.7% of total workforce compared to a new reported London Council's average of 14.5%%.

Some progress has been made in reducing use of agency workers during 2015/16 but more remains to be done. The council has set itself a target to reduce use of agency workers to 10% of total workforce by 31 March 2016.

This strategy has been developed to set out:

Part 1 - corporate actions to be taken to support departments in reducing their use of agency workers and;

Part 2 - respect of each council department:

- i. the appropriate use of agency workers within the over all workforce for the service; and
- ii. the steps to be taken in order to move actual use of agency workers to align with that operating model in order that this target can be achieved.

PART 1 - CORPORATE ACTIONS

While decisions about use of agency staff are primarily taken by senior managers in departments in accordance with the business needs of their services, there are a number of actions that can be taken corporately to support them in ensuring their use of agency staff is appropriate and as low as is consistent with maintaining effective service delivery. In particular:

(i) Providing an appropriate policy framework

HR will develop and maintain a range of policies to support departments in reducing their use of agency staff and making most effective use of agency staff where their use is appropriate. This currently includes:

- Recruitment policies – this includes matching redeployees to posts covered by agency staff and a current review of processes governing the recruitment of agency staff to the council's employment and
- Market supplements – the council has adopted a market supplements policy to enable supplements to be paid on top of evaluated grades for a limited period for roles which are demonstrably hard to recruit to without such a supplement.
- Timewise – the council has recently been accredited as a Timewise employer, reflecting its recognition of the benefits of flexible working arrangements as a way of attracting talented staff who need non-standard working arrangements and who may contribute to reducing the council's need for agency staff.
- Safeguarding – arrangements are in place to ensure that appropriate DBS and similar checking is undertaken of all agency workers used by the council
- Memorandum of Understanding – the council has committed to a MOU with other London Councils designed to increase control over the cost of social workers supplied through agencies to Children's Services

(ii) Providing an efficient recruitment service

The council has recently implemented a new recruitment system. A review will be undertaken of the recruitment process, and the time taken to recruit, to identify process improvements that can be made (by HR and by Managers) and to set normal parameters for a recruitment process against which future performance can be measured.

(iii) Maintaining effective relationships with agency worker providers

The council's relationship with the agencies that provide temporary workers to it is governed through its contract with Comensura which is overseen by the HR service.

(iv) Supporting departments in their workforce planning

Corporate HR can provide a range of workforce data and advice to support departments in workforce planning, including profiling the existing workforce, assisting in skills audits and job re-design and through talent management initiatives.

(v) Providing good practice guidance for agency use

HR will provide guidance for staff on:

- Assessing the need to procure an agency worker
- Specifying agency workers requirement to agencies
- Selection of agency workers

(vi) Control framework for agency use

HR provides a framework for control of agency workers use including:

- Establishing approval processes for new assignments
- Managing the extension and long term agency authorisation process
- Monitoring and reporting on the level and cost of agency use

PART 2 – DEPARTMENTAL STRATEGIES

1 Principles to guide decision-making

The following factors should guide departments in their use of agency workers:

Appropriate use of agency workers

- Scarce expertise – market conditions sometimes mean that particular roles are hard to recruit to and/or the salary that can be offered for some roles in accordance with the council's evaluation scheme is not competitive and suitable applicants for these role cannot be attracted;
- Urgent cover for staff whose absence has a direct and immediate service impact (e.g. refuse collection operatives and drivers)
- Short term unusual workloads or projects
- To maintain vacancies for:
 - expected redeployees
 - pending expected post deletions

Inappropriate use of agency workers

- Predictable cover requirements for medium to long term absences (unless after a failed recruitment process) such as:
 - Maternity
 - Career break
 - Secondment
- Project work over 6 months
- Cover pending recruitment due to failure to plan promptly for recruitment

Good practice:

- Plan for fixed term recruitment (if needed) immediately on becoming aware of:
 - A future maternity leave;
 - A secondment request;
 - A long term sickness absence
- Plan for permanent recruitment (if needed) immediately on becoming aware of:
 - A member of staff being offered other employment;
 - A member of staff deciding to retire
- Consider whether use of agency over and above established posts is sufficiently regular and predictable to warrant establishment of a post, including considering seasonal posts;

2. Departmental Strategies

Each department has developed a target operating model for its use of agency workers and a target departmental average use of agency as a percentage of overall workforce. Departments have also identified steps they will take to implement this model and achieve the target adopted.

CHIEF EXECUTIVE'S DEPARTMENT

Agency worker % of overall workforce as at June 30 2015 - **4%**

Departmental target **3%**

1 The Chief Executive's department consists of the following services:

Governance and HR Division:

- Legal Services
- Human Resources
- Schools HR
- Democratic Services

Strategy and Community Partnerships

- Learning, Skills and Employment
- Partnerships, place and Culture
- Strategy and Communications

2 Current agency worker use across these services falls into the following categories:

- Cover for vacant posts pending recruitment.
- Cover for posts to which it has proved difficult to recruit.
- Cover for short term absence of front line staff where the work cannot be managed by existing staff.
- Cover for long term staff absence
- Posts funded by other departments on a short-term rolling basis

3 Actions in place or agreed to ameliorate the impact of circumstances driving this use of agency workers are:

- Follow the good practice guidelines for planning for recruitment
- Wherever possible reallocate work pending recruitment
- Maintain a pool of sessional tutors to provide cover in the Adult and Community Learning (ACL) service
- Seek to "grow our own" for hard to recruit to posts through trainee and junior posts
- Consider market supplements for hard to recruit posts
- Seek longer term commitment to temporary finding from other departments

4 Residual agency use requirement:

While the actions being taken should minimize the use of agency workers, the factors identified above will continue to drive a requirement to make use of agency workers. A target average use of agency workers (by reference to the HR quarterly report figures) of **3%** is therefore proposed.

CHILDREN'S SERVICES

Agency worker % of overall workforce as at June 30 2015 – **10.3%**

Departmental target 9.5%

1 Children's Services consists of the following services:

- Targeted and Specialist Children and Families Services
- Learning and Schools
- Partnership and Service Support

2 Current agency worker use across these services falls into the following categories:

- Delays in recruitment processes pending recruitment to vacant posts
- To comply with statutory staff:pupil ratios in early years settings and Lough Road
- time limited funding
- To cover service delivery in periods of organisational change where posts are being 'held' for redeployees
- Long term sickness and other absence cover

3 Actions in place or agreed to ameliorate the impact of circumstances driving this use of agency workers are:

- Follow the good practice guidelines for planning for recruitment
- Continuous recruitment process for children's social workers
- Implement the London Council's Memorandum of Understanding in respect of agency social workers in children's services
- Sessional pool for early years, specialist family support, contact and Lough Road
- Cover absence internally wherever possible
- Use time limited contracts

4 Residual agency use requirement:

The factors in 2 above will continue to lead to the use of agency staff. A target average use of agency workers for Children's Services (by reference to the HR quarterly report figures) of **9.5%** is therefore proposed.

ENVIRONMENT AND REGENERATION

Agency worker % of overall workforce as at June 30 2015 – **15.6%**

Departmental target 12 %:

1 Environment and Regeneration consists of the following services:

- Planning and Development
- Public Protection
- Public Realm – the majority of agency use in the department is here.

2 Current agency worker use across these services falls into the following categories:

- Establishment vacancies
- Seasonal peaks – e.g. summer work in grounds maintenance
- Short term cover for sickness, annual leave – this is particularly true in refuse, cleansing, passenger transport services where cover is essential
- Training
- Extra Work

3 Actions in place or agreed to ameliorate the impact of circumstances driving this use of agency workers are:

- Follow the good practice guidelines for planning for recruitment
- Recruitment exercises in high use services to attract agency workers to permanent posts as happened in Street Environment Services this year.
- Review working patterns and the creation of in-house cover via a pool rather than agency staff
- Consider casual contracts for seasonal work
- Reviewing routes and rounds in Public Realm

4 Residual agency use requirement:

Every effort will be made to avoid agency staff but this cannot be guaranteed because of the nature of services that have to be delivered on the day in question.

The Environment and Regeneration Management Team will continue to monitor agency staff usage, this includes adjusting figures where there are "duplicates" caused by the limitations of the current reporting arrangements.

All future operational models will be predicated on a "no/minimal" agency use basis, with built in pool cover as part of the establishment.

Agency usage in Planning and Development and Public Protection is already at a low level with activity confined to urgent cover very often in Planning paid for by developer contributions.

A target average use of agency workers for Environment and Regeneration (by reference to the HR quarterly report figures) of 12% is therefore proposed.

FINANCE AND RESOURCES

Agency worker % of overall workforce as at June 30 2015 – 11.8%

Departmental target 10%

Specific higher divisional targets:

Digital Services 30%

1 Finance and Resources consists of the following services:

- Digital Services and Transformation
- Financial Management
- Financial operations and Customer Services, including:
 - Accommodation and Facilities
 - Customer Services

2 Current agency worker use across these services falls into the following categories:

Digital Services and Transformation

- ICT development is funded by capital rather than revenue funding – we therefore use temporary rather than permanent staff.
- Hard to recruit to posts especially ICT engineers. London salaries are 30% higher on average and increasing at 3.3% per year, widening the gap between what we offer and those competing for the same resources pay.
- Recruitment of permanent staff is difficult until the shared service with Camden is established; and this combined with the impetus to complete projects, is likely to increase the number of agency workers in the short term.

Accommodation and Facilities

- Reliance on agency workers to provide flexibility to cover shifts and absences

Customer Services

- Additional staffing requirements pending channel shift
- Long and short term absences

3 Actions in place or agreed to ameliorate the impact of circumstances driving this use of agency workers are:

Digital Services and Transformation

- Sharing with Camden will include a new development model which may help reduce agency use
- Additional agency engineers backfilling directly employed staff working on projects to develop in-house skills and reduce costs

Accommodation and Facilities/Customer Services

- Consider increase in established posts to replace long term agency posts

4 Residual agency use requirement:

Digital Services and Transformation

- ICT development is funded by capital rather than revenue funding – we therefore use temporary rather than permanent staff.
- Hard to recruit to posts especially ICT engineers. London salaries are 30% higher on average and increasing at 3.3% per year, widening the gap between what we offer and those competing for the same resources pay.
- Recruitment of permanent staff is difficult until the shared service with Camden is established; and this combined with the impetus to complete projects, is likely to increase the number of agency workers in the short term.

Accommodation and Facilities/Customer Services

- Consider increase in established posts to replace long term agency posts

A target average use of agency workers for Finance and Resources (by reference to the HR quarterly report figures) of **10%** is therefore proposed.

HOUSING AND ADULT SOCIAL SERVICES

Agency worker % of overall workforce as at June 30 2015 – **21.3%**

Departmental target **16%**

1 HASS consists of the following services:

- Housing Property Services
- Housing Operations
- Housing Needs and Strategy
- Adult Social Services

2 Current agency worker use across these services falls into the following categories:

- Cover for vacant posts pending recruitment
- Hard to recruit to posts; Housing Repairs / Social Care
- To comply with statutory staff ; in-house services care staff
- Funding only available for a time limited period
- To cover service delivery in periods of organisational change where service budgets are reducing (imbedding new structure)
- Long term sickness and other absence cover

3 Actions in place or agreed to ameliorate the impact of circumstances driving this use of agency workers are:

- Follow the good practice guidelines for planning for recruitment
- Microsites (Jobs Go Public)
- Recruitment exercises in high use services to attract agency workers to permanent posts
- Services directors reviewing all agency extension requests
- Wherever possible reallocate work pending recruitment
- Seek to “grow our own” for hard to recruit to posts through trainee and junior posts
- Consider market supplements for hard to recruit posts

Property Services

We have variable demands for technical staff which need to be met in accordance to demand. We have strategy of recruiting and of recruiting apprentices to grow our own in addition to the housing traineeship. We have special employment initiatives to fill vacant posts. We have a high level of agency use at the moment because the services only came back in-house recently and we have been reviewing the services as a result.

In-house Services

Approximately 3 agency staff are used to cover 1 full time equivalent post in this service. The hours need to be covered and the difficulty is finding good quality staff that actually have experience of working with people, particularly with autism and being able to support them effectively. The skilled agency staff are often engaged in multiple assignments across the service.

Adult Social Services

- In Adult Social Services the new structure is under review to ensure safe and adequate cover. A possible outcome of the review could be to reconfigure some of our posts and to increase Social Work capacity in the service. This would then result in a reduction in the current agency spends.

4 Residual agency use requirement:

- The 21% figure for current agency use is not full time to full time.
- While the actions being taken should minimize the use of agency workers, the factors identified above will continue to drive a requirement to make use of agency workers.
- Within our in-house services 1 vacant post in each service delivering personal care will remain vacant to allow for cover. There is higher use than office based roles as we call on replacements at short notice and have to replace all absences as we statutory a level of staff that are required and the urgency of providing personal social services hands-on.
- Skilled agency staff familiar to service users are kept on open Comensura orders to allow for urgent cover. They are often employed on numerous assignments across the service.
- In Adult Social Services the new structure is under review to ensure safe and adequate cover.

A target average use of agency workers for HASS (by reference to the HR quarterly report figures) of **16%** is therefore proposed.

PUBLIC HEALTH

Agency worker % of overall workforce as at June 30 2015 – **2.1%**

Overall target **3%**

Current agency worker use across these services falls into the following categories:

- Cover for posts to which it has proved difficult to recruit.
- Cover for long term staff absence

Actions in place or agreed to ameliorate the impact of circumstances driving this use of agency workers are:

- Follow the good practice guidelines for planning for recruitment
- Wherever possible reallocate work pending recruitment/restructure
- Seek to “grow our own” for hard to recruit to posts through learning and development
- Consider market supplements for hard to recruit posts

Residual agency use requirement:

Public Health is a small department. The 2.1% figure for agency workers use as at June 2015 refers to just one agency assignment at that time. The highest number of agency workers at any one time in the 4 quarters to 30 June 2015 was 5 assignments which represented 8.6% of the workforce.

While the actions being taken should minimize the use of agency workers, the factors identified above will continue to drive a requirement to make use of agency workers.

The target average use of agency workers (by reference to the HR quarterly report figures) is **3%**.

Breakdown of Overall target

| Department | Total workforce (from 30.6.15 quarterly report) | Target % | Number of assignments |
|--------------------------|--|-----------------|--|
| Chief Executive's | 426 | 2.5 | 10.65 |
| Children's Services | 1093 | 9.5 | 103.83 |
| E&R | 1375 | 12 | 165 |
| Finance and Resources | 832 | 10 | 83.2 |
| HASS | 1763 | 16 | 282.08 |
| Public Health | 47 | 3 | 1.41 |
| Totals | 5536 | | Long term annual average target 10% Medium term annual average target = 11.7% |

Appendix 3 - Agency worker roles

| | CEx Dept. | Children's Services | E&R | Finance & Resources | HASS | Totals |
|---------------------------------------|------------------|----------------------------|----------------|--------------------------------|-------------|---------------|
| Admin and Clerical | 2 | 42 | 11 | 8 | 52 | 115 |
| Education | 1 | 8 | | | | 9 |
| Financial | | 3 | | 4 | 3 | 10 |
| Human Resources | 3 | | | | 10 | 13 |
| IT | | 1 | 1 | 16 | 1 | 19 |
| Legal | 3 | 4 | 1 | | 3 | 11 |
| Marketing | 3 | | | | | 3 |
| Social and Healthcare qualified | | 34 | | | 59 | 93 |
| Social and Healthcare unqualified | | 6 | | 1 | 117 | 124 |
| Trade and operatives | | 2 | | | | 2 |
| Engineering and Surveying | | | 7 | 2 | 51 | 60 |
| Planners | | | 9 | | | 9 |
| Manual labour | | | 183 | 45 | 16 | 244 |
| Trades and operatives | | | 18 | | 31 | 49 |
| Housing Benefits and Planning | | | | 18 | 43 | 61 |
| Interim Executive | | | | 20 | 2 | 22 |
| Procurement | | | | 1 | | 1 |
| Facilities and Environmental Services | | | | | 7 | 7 |
| Management | | | | | 1 | 1 |
| Totals | 12 | 100 | 230 | 115 | 396 | 853 |

Governance and Human Resources

**Resources
Town Hall, Upper Street,
London N1 2UD**

Report of: Assistant Director Governance and Human Resources

| Meeting of | Date | Agenda Item | Ward(s) |
|--|-----------------|-------------|---------|
| Policy and Performance Scrutiny Committee | 7 December 2015 | G1 | All |

| | | |
|------------------------------|--------|------------|
| Delete as appropriate | Exempt | Non-exempt |
|------------------------------|--------|------------|

**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 | 12 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 |

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 | JB 12 Dec 2015 Exec 14 Jan 2016 | | Kevin O’Leary |
| Best Team | Policy and Performance | JB 6 Oct 2015 Exec 22 Oct 2015 | Oct 2015 – Jan 2016 | | | Lela Kogbara |
| Estate Services Management | Housing | JB 23 June 2015 Exec 16 July 2015 | Sept – Dec 2015 | JB 3 Nov 2015 Exec 26 Nov 2015 | | David Salenius |
| Scaffolding / Work Platforms | Housing | JB 23 June 2015 Exec 16 July 2015 | Aug – Nov 2015 | JB 3 Nov 2015 Exec 26 Nov 2015 | | Simon Kwong |
| Impact of Early Interventions in preventing escalation to statutory services | Children’s | JB 23 June 2015 Exec 16 July 2015 | Aug – Nov 2015 | JB 3 Nov 2015 Exec 26 Nov 2015 | | Nicky Ralph |
| Community Energy | Environment and Regeneration | JB 22 March 2016 Exec 21 April 2016 | Oct - Dec 2015 | TBC | | Garrett McEntee |
| Fuel Poverty | Environment and Regeneration | JB 23 June 2015 Exec 16 July 2015 | Aug – Nov 2015 | JB 3 Nov 2015 Exec 26 Nov 2015 | | John Kolm Murray |
| Communal Heating | Environment and Regeneration | JB 6 Oct 2015 Exec 22 Oct 2015 | Oct – Dec 2015 | | | Lucy Padfield |
| Patient Feedback mini scrutiny | Health | JB 1 Sept 2015 Exec 24 Sept 2015 | Sept – Dec 2015 | JB 3 Nov 2015 Exec 26 Nov 2015 | | Julie Billett |

NEW SCRUTINY REVIEWS 2015/16:

| 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 |
|--|------------------------------|--|---|--|---|---------------------|
| Smart Cities | Environment and Regeneration | June 2016 | Sept - Dec 2016 | | | Anthony Akadiri |
| CCTV | Environment and Regeneration | June 2016 | Sept - Dec 2016 | | | Simon Kwong |
| Alternative Provision | Children's | June 2016 | Sept - Dec 2016 | | | Eleanor Schooling |
| Capital Programming | Housing | April 2016 | July – Oct 2016 | | | Simon Kwong |
| Responsive Repairs | Housing | July 2016 | Oct 2016 – Jan 2017 | | | Simon Kwong |
| Health implications of damp properties | Health and Care | TBC | | | | |
| Tax Avoidance | Policy and Performance | TBC | | | | |
| Knife Crime and Mobile Phone Theft | Policy and Performance | TBC | | | | |
| | | | | | | |

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FORWARD PLAN OF KEY DECISIONS



ISLINGTON

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 26 NOVEMBER 2015 AND BEYOND

Page 85

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

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

Published on 2 November 2015

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 26 NOVEMBER 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 1. 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; or

2. a decision to be made by the Chief Executive, Corporate Directors or Assistant Chief Executives to award contracts where the value of the contract is up to £2million revenue expenditure or £5million capital expenditure

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 | Procurement strategy for community based enablement service for adults | All Wards | Corporate Director of Housing and Adult Social Services | 3 November 2015 | None | Open | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |
| 2 | Contract award for Anti-Social Behaviour patrolling services | All Wards | Corporate Director Environment and Regeneration | 13 November 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Kevin O'Leary kevin.oleary@islington.gov.uk |
| 3 | Contract award - housing repairs IT Solution | All Wards | Corporate Director of Housing and Adult Social Services | 17 November 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |
| 4 | Award of contracts for Substance Misuse Residential Detox and Rehabilitation Services | All Wards | Director of Public Health | 17 November 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Julie Billett julie.billett@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 | Contract award for general build | All Wards | Corporate Director of Housing and Adult Social Services | 18 November 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |
| 6 | Procurement award for a barristers' framework | n/a | Assistant Chief Executive (Governance and Human Resources) | 23 November 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Debra Norman Debra.Norman@islington.gov.uk |
| 7 | Procurement strategy for Redbrick Estate district heating Renewal | Bunhill | Corporate Director of Housing and Adult Social Services | 24 November 2015 | None | Open | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |

A key decision is 1. 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; or

2. a decision to be made by the Chief Executive, Corporate Directors or Assistant Chief Executives to award contracts where the value of the contract is up to £2million revenue expenditure or £5million capital expenditure

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 mental health intermediate care pathway | All | 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) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 9 | Procurement strategy for mental health housing support services | All Wards | Executive | 26 November 2015 | None | Open | Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 10 | Contract award for the construction of 47 new homes and associated improvements for the King Square Estate, Goswell Rd EC1V 7PB | Bunhill | 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) | Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |

A key decision is 1. 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; or

2. a decision to be made by the Chief Executive, Corporate Directors or Assistant Chief Executives to award contracts where the value of the contract is up to £2million revenue expenditure or £5million capital expenditure

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) |
|----|---|-----------|----------------|---------------------|-------------------|---|--|
| 11 | Amendment to iCo Constitution | n/a | 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) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |
| 12 | Crouch Hill and Hornsey Rise Neighbourhood Area Designation | | Executive | 26 November 2015 | None | Open | Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |
| 13 | Cemeteries fees and charges 2016 | All Wards | Executive | 26 November 2015 | None | Open | Jan Hart jan.hart@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk |

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|----|--|-----------|---|---------------------|-------------------|---|---|
| 14 | Controlled Parking Zone review | All Wards | Executive | 26 November 2015 | None | Open | Kevin O'Leary kevin.oleary@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk |
| 15 | Award of contract for Substance Misuse Specialist Substance Misuse Service | All Wards | Director of Public Health | 26 November 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Julie Billett julie.billett@islington.gov.uk |
| 16 | Contract award for housing improvements | All | Corporate Director of Housing and Adult Social Services | 1 December 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 |

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|----|--|---------------|---|---------------------|-------------------|---|---|
| 17 | Procurement strategy for a parent carers' support service | All | Corporate Director Children's Services | 7 December 2015 | None | Open | Cathy Blair cathy.blair@islington.gov.uk |
| 18 | Contract award for fire damage reinstatement works to Rollit House | Highbury West | Corporate Director of Housing and Adult Social Services | 14 December 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |
| 19 | Voluntary and Community Sector advice review | All | Voluntary and Community Sector Committee | 15 December 2015 | None | Open | Peter Courtie Pete.courtie@islington.gov.uk Councillor Asima Shaikh, Executive Member for Economic and Community Development Asima.shaikh@islington.gov.uk |

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|----|---|-----------|---|---------------------|-------------------|---|--|
| 20 | Award of contract for Sexual Health Prevention and HIV Services | All Wards | Director of Public Health | 22 December 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Julie Billett julie.billett@islington.gov.uk |
| 21 | Award of contract for Adult Lifestyle/Health Improvement Services | All Wards | Director of Public Health | 22 December 2015 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Julie Billett julie.billett@islington.gov.uk |
| 22 | Contract award for housing improvements | All Wards | Corporate Director of Housing and Adult Social Services | 4 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 |

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|----|---|-----------|---|---------------------|-------------------|---|--|
| 23 | Contract award for electrical contracts | All Wards | Corporate Director of Housing and Adult Social Services | 13 January 2016 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |
| 24 | Contract award for multi-disciplinary floating support 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) | Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 25 | Contract award supported housing services for people with substance misuse issues | 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) | 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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|----|--|-----------|----------------|---------------------|-------------------|---|--|
| 26 | 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) | George Howard george.howard@nhs.net Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 27 | Procurement of high level care and support for adults with a learning disability at Windsor Street, a new build of 14 units of supported accommodation | All Wards | Executive | 14 January 2016 | None | Open | George Howard george.howard@nhs.net Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 28 | North London Waste Authority menu pricing and Inter Authority Agreement | 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) | Bram Kainth bram.kainth@islington.gov.uk Councillor Andy Hull, Executive Member for Finance & Performance andy.hull@islington.gov.uk |

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|----|--|-----------|----------------|---------------------|-------------------|---|---|
| 29 | Adoption of basement development supplementary planning document | All Wards | Executive | 14 January 2016 | None | Open | Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |
| 30 | Adoption of location and concentration of uses supplementary planning document | All Wards | Executive | 14 January 2016 | None | Open | Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |
| 31 | Adoption of development viability supplementary planning document | All Wards | Executive | 14 January 2016 | 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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|----|---|------------|---|---------------------|-------------------|---|---|
| 32 | Cally Park Clocktower Project - next steps | Caledonian | Executive | 14 January 2016 | None | Open | Bram Kainth bram.kainth@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk |
| 33 | Agreement and Terms of Reference for the Shared Digital Service Joint Committee | n/a | Leader of the Council | 29 January 2016 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Debra Norman Debra.Norman@islington.gov.uk |
| 34 | Contract award for housing improvements | All Wards | Corporate Director of Housing and Adult Social Services | 1 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 |

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|----|--|-----------|----------------|---------------------|-------------------|---|---|
| 35 | Mount Pleasant Neighbourhood Area Designation and Forum | | Executive | 4 February 2016 | None | Open | Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |
| 36 | Proposals in relation to services for children with severe and complex needs at Lough Road | All Wards | Executive | 4 February 2016 | None | Open | Cathy Blair cathy.blair@islington.gov.uk Councillor Joe Caluori, Executive Member for Children & Families joe.caluori@islington.gov.uk |
| 37 | School admission arrangements 2017-18 | All Wards | Executive | 4 February 2016 | None | Open | Cathy Blair cathy.blair@islington.gov.uk Councillor Joe Caluori, Executive Member for Children & Families joe.caluori@islington.gov.uk |

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|----|---|-----------|----------------|---------------------|-------------------|---|--|
| 38 | Richard Cloudesley School site development update | Bunhill | Executive | 4 February 2016 | None | Open | Cathy Blair cathy.blair@islington.gov.uk Councillor Joe Caluori, Executive Member for Children & Families joe.caluori@islington.gov.uk |
| 39 | Contract award housing support services for single adults | 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) | Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 40 | Contract award for the construction of 23 new homes and re-provision of the Goodinge Community Centre, N7 9GQ | Holloway | 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) | Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor James Murray, Executive Member for Housing & Development james.murray@islington.gov.uk |

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|----|--|-------------|---|---------------------|-------------------|---|--|
| 41 | Contract award for refurbishment of passenger lifts at Spa Green Estate, and Margery Street Estate | Clerkenwell | Corporate Director of Housing and Adult Social Services | 5 February 2016 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |
| 42 | Budget proposals 2016-17 | All Wards | Council | 25 February 2016 | None | Open | Mike Curtis Mike.curtis@islington.gov.uk Councillor Andy Hull, Executive Member for Finance & Performance andy.hull@islington.gov.uk |
| 43 | Procurement strategy for domiciliary care | All Wards | Executive | 10 March 2016 | 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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|----|---|-------------|----------------|---------------------|-------------------|---|---|
| 44 | Contract award for the construction of 27 new homes and a community centre on the site of Charles Simmons House, WC1X 0HP | Clerkenwell | Executive | 21 April 2016 | 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 |
| 45 | Contract award for mental health supported housing services | All Wards | Executive | 21 April 2016 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 46 | Contract award for Adult Social Care advocacy services | All Wards | Executive | 21 April 2016 | 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 |

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|----|--|-----------|---|---------------------|-------------------|---|--|
| 47 | Contract award for mental health intermediate care pathway | All Wards | Executive | 19 May 2016 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | George Howard george.howard@nhs.net Councillor Janet Burgess MBE, Executive Member for Health & Wellbeing janet.burgess@islington.gov.uk |
| 48 | Contract award for the provision of 55 new homes and a new community centre, new amenity space and landscape improvements on Redbrick Estate | Bunhill | Executive | 19 May 2016 | 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 |
| 49 | Contract award for Redbrick Estate district heating renewal | Bunhill | Corporate Director of Housing and Adult Social Services | July 2016 | None | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information) | Sean McLaughlin Sean.mclaughlin@islington.gov.uk |

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| Page 103 | <p><u>Membership of the Executive 2015/2016:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"><u>Councillors:</u></td> <td><u>Portfolio</u></td> </tr> <tr> <td>Richard Watts</td> <td>Leader</td> </tr> <tr> <td>Janet Burgess</td> <td>Health and Wellbeing</td> </tr> <tr> <td>Joe Caluori</td> <td>Children and Families</td> </tr> <tr> <td>Paul Convery</td> <td>Community Safety</td> </tr> <tr> <td>Andy Hull</td> <td>Finance and Performance</td> </tr> <tr> <td>James Murray</td> <td>Housing and Development</td> </tr> <tr> <td>Asima Shaikh</td> <td>Economic and Community Development</td> </tr> <tr> <td>Claudia Webbe</td> <td>Environment and Transport</td> </tr> </table> | | | | | | | <u>Councillors:</u> | <u>Portfolio</u> | Richard Watts | Leader | Janet Burgess | Health and Wellbeing | Joe Caluori | Children and Families | Paul Convery | Community Safety | Andy Hull | Finance and Performance | James Murray | Housing and Development | Asima Shaikh | Economic and Community Development | Claudia Webbe | Environment and Transport |
| <u>Councillors:</u> | <u>Portfolio</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| Richard Watts | Leader | | | | | | | | | | | | | | | | | | | | | | | | |
| Janet Burgess | Health and Wellbeing | | | | | | | | | | | | | | | | | | | | | | | | |
| Joe Caluori | Children and Families | | | | | | | | | | | | | | | | | | | | | | | | |
| Paul Convery | Community Safety | | | | | | | | | | | | | | | | | | | | | | | | |
| Andy Hull | Finance and Performance | | | | | | | | | | | | | | | | | | | | | | | | |
| James Murray | Housing and Development | | | | | | | | | | | | | | | | | | | | | | | | |
| Asima Shaikh | Economic and Community Development | | | | | | | | | | | | | | | | | | | | | | | | |
| Claudia Webbe | 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

17 SEPTEMBER 2015

1. Scrutiny Review – BEST team– Final report

2. Report of Procurement Board
3. Performance report – Quarter 1/Sickness absence
4. New scrutiny topic – Tax Avoidance - witness evidence
5. New scrutiny topic –Knife Crime/Mobile Phone theft etc.– Presentation and SID
6. Call ins (if any)
7. Monitoring report

5 OCTOBER 2015

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

2 NOVEMBER 2015

1. Annual Crime and Disorder report/Presentation Executive Member Community Safety/Youth Crime Strategy
2. Licensing Policy effectiveness
3. Scrutiny Review – Knife Crime/Mobile Phone theft – witness evidence
4. Call ins – if any
5. Monitoring report

7 DECEMBER 2015

1. New scrutiny topic 1) – Tax Avoidance – Witness evidence
2. New scrutiny topic (2) – Knife Crime/Mobile Phone theft- 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. Regrading of Chief Officers
- 9.. Sickness absence/Grievances

21 JANUARY

1. Budget 2016/17
2. VCS Annual report
3. Reports of Review Chairs
- 4, Scrutiny Review Knife Crime/Mobile Phone theft etc. – Draft recommendations
5. Call ins – if any

11 FEBRUARY

1. New scrutiny topic (1) – Tax Avoidance – Draft recommendations
2. New scrutiny topic (2) – Knife Crime/Mobile Phone theft etc. – Witness evidence
3. Report of Procurement Board
4. Welfare Reforms update
5. 6 Month review of Crime Strategy
6. Call ins – if any
7. Monitoring report

14 MARCH 2015

1. Quarter 3 Performance report
2. Financial update
3. Call ins – if any
4. Monitoring report
5. Scrutiny Review – Knife Crime/Mobile Phone theft etc. – Final report
6. Scrutiny Review – Tax Avoidance – Final report

03 MAY 2016

1. Scrutiny topics – 2016/17
2. Call ins – if any
3. Monitoring report

JUNE 2016

Quarter 4 Performance report

Income Generation Scrutiny Review – 12 month report back

JULY 2016

Revenue outturn 2015/16

Welfare Reforms update

DECEMBER 2016

BEST Scrutiny Review – 12 month report back

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