



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 in on, **4 July 2016 at 7.30 pm.**

(MEMBERS ARE ASKED TO NOTE THAT THERE WILL BE A PRE-MEETING AT 7.00P.M. PRIOR TO THE MEETING)

John Lynch
Head of Democratic Services

Enquiries to : Peter Moore
Tel : 020 7527 3252
E-mail : democracy@islington.gov.uk
Despatched : 23 June 2016

Membership

Councillors:

Councillor Richard Greening (Chair)
Councillor Clare Jeapes (Vice Chair)
Councillor James Court
Councillor Gary Doolan
Councillor Martin Klute
Councillor Michael O'Sullivan

Councillor Caroline Russell
Councillor Jilani Chowdhury
Councillor Osh Gantly
Councillor Una O'Halloran
Councillor Alice Perry
Councillor Nick Wayne
Councillor Theresa Debono
Councillor Gary Heather

Substitutes:

Councillor Mouna Hamitouche	Councillor Marian Spall
MBE	Councillor Dave Poyser
Councillor Satnam Gill OBE	Councillor Angela Picknell

Quorum: 4 Councillors

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 - 4
5.	Matters Arising from the minutes	
6.	PUBLIC QUESTIONS	
7.	Chair's Report	
8.	Membership, Terms of Reference etc.	5 - 8
B.	ITEMS FOR CALL IN - IF ANY	Page
C.	SCRUTINY AND MONITORING REPORTS	Page

9.	Presentation by Leader - Councillor Richard Watts on Executive Priorities - 2016/17 - verbal	
10.	Report on Youth Offending	
11.	Revenue Budget Provisional Outturn 2015/16	9 - 26
12.	Quarter 4 Performance Monitoring Report	27 - 60
13.	Use of agency staff	61 - 72
14.	Approval of Scrutiny Topics 2016/17 - verbal	
D.	DISCUSSION ITEMS - IF ANY	Page
E.	REPORT OF REVIEW CHAIRS	Page
F.	MONITORING RECOMMENDATIONS OF SCRUTINY COMMITTEES, TIMETABLE FOR TOPICS, WORK PROGRAMME AND FORWARD PLAN	Page
G.	URGENT NON EXEMPT MATTERS	
	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 19 September 2016. **Please note all committee agendas, reports and minutes are available on the council's website:**

www.democracy.islington.gov.uk

Policy and Performance Scrutiny Committee - 9 May 2016

partnerships with the VCS and help build capacity in the sector and support the sector to attract investment

- A VCS strategy has been established for 2016-2020
- A whole Council approach is being taken bringing together funding from CE, Housing and Adult Social Services, CCG and aligning monitoring processes
- VCS grants fund of £2.67 m secured for VCS grants, including advice, and the VCS Grants fund of £1.163m has been protected
- New grant funding arrangements will begin in September 2016
- The Community Chest fund in 2015/16 attracted 102 community groups applying for funding and 57 community groups were awarded funding of just over £222,000
- Ward Partnerships are informal arrangements to support local democracy and the view was expressed that some Ward Partnerships were more effective than others and met more regularly. It was noted that the arrangements were being looked at and resourcing
- The Local Initiatives Fund (LIF) has a budget of £240,000 per financial year - £15000 per ward and 174 local projects were awarded funding in 2015/16. Concern was expressed that LIF monies were being used to subsidise cuts in budgets to voluntary organisations
- The view was expressed that there is a need to emphasise social value when awarding contracts and it was stated that this is being taken on board
- It was stated that the Council were looking to provide premises at reduced rents to assist voluntary organisations and aligning VCS with housing community development work
- There is a challenge to get larger organisations to work with local providers to provide services
- Assistance is being given to smaller organisations to help them to prepare a financial strategy and Islington had protected funding more than other Local Authorities. In addition DIA are funded by the Council to assist VCS groups

The Chair thanked Councillor Shaikh for her presentation and attending the Committee

234 SCRUTINY REVIEW - KNIFE CRIME, MOBILE PHONE THEFT ETC. - DRAFT REPORT (Item 10)

Reference was made to the Stop and Search Monitoring Group and that this should link in with the recommendation on Stop and Search.

RESOLVED:

That subject to the following amendments –

Recommendation 7-line 4 after the word panel insert the words ‘young people’. In addition add the following sentence – ‘That liaison take place with the Stop and Search Monitoring Group in order that both the public in general and young people can hold the Police to account’

Recommendation 8 – add the words at the end – ‘The Council works to improve universal youth services throughout the borough, with a good geographical spread’

Recommendation 9 – add the words at the end – ‘Put in clear criteria for exclusions to make the process more transparent and ensure liaison takes place with schools to ensure permanent exclusion rates, especially at primary level are kept to a minimum’

Recommendation 13 – add new sentence – ‘ In addition policies and practices be put in place to ensure that those considered most at risk of offending/re-offending are kept under constant review to reduce the risk of offending/re-offending of this cohort of young people’

Policy and Performance Scrutiny Committee - 9 May 2016

Recommendation 15 – after the word ‘reviewed’ insert the words – ‘and a Pan London approach be developed with the Mayor of London’

235 **SCRUTINY TOPICS 2016/17 - VERBAL (Item 11)**

The Chair stated that any suggestions for scrutiny topics should be made to the Chair following Annual Council on 12 May

The meeting ended at 8.45 p.m

CHAIR

This page is intentionally left blank

Report of: Assistant Chief Executive – Governance and Human Resources

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	21 June 2016		All

Delete as appropriate		Non-exempt
-----------------------	--	-------------------

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

1. Synopsis

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

2. Recommendations

2.1 To note the membership appointed by Council on 12 May 2016, terms of reference and dates of meetings of the Policy and Performance Scrutiny Committee for the municipal year 2016/17, as set out at Appendix A.

3. Background

3.1 The terms of reference of the Policy and Performance Scrutiny Committee (as contained in Part 5 of the Council’s Constitution) are set out at Appendix A.

3.2 The membership and dates of meetings agreed are also set out at Appendix A for information.

4. Implications

4.1 Financial Implications

None.

4.2 Legal Implications

None.

4.3 Equalities Impact Assessment

An equalities assessment is not relevant in this instance.

4.4 Environmental Implications

Papers are circulated electronically where possible and consideration is given to how many copies of the agenda might be required on a meeting by meeting basis with a view to minimising numbers. Any agenda not used at the meeting are recycled. These are the only environmental implications arising from the report

4.5 Resident Impact Assessment

There are no direct equality or other resident impact implications arising from this report

Conclusion and reasons for recommendations

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

Background papers:

Islington Council's Constitution
Programme of Meetings

Final Report Clearance

Signed by



Assistant Chief Executive (Governance & HR)

Date

Received by

Head of Democratic Services

Date

Report author Peter Moore
Tel 020 7527 3252
E-mail peter.moore@islington.gov.uk

POLICY AND PERFORMANCE SCRUTINY COMMITTEE

(This Scrutiny Committee is the Council's statutory crime and disorder Committee)

Composition

Members of the Executive may not be Members of the Policy and Performance Scrutiny Committee

Quorum

The quorum for a meeting of the committee shall be four members, not including co-optees

Terms of Reference

1. The co-ordination of all overview and scrutiny functions on behalf of the Council
2. To receive reports from the Leader on the Executive's priorities for the coming year and its performance the previous year
3. To consider matters relating to the financial position and performance of the Council other than detailed performance matters falling in the remit of another scrutiny Committee
4. To consider matters relating to the performance of the Council and its partners, other than detailed performance matters falling within the remit of any other Scrutiny Committee
5. To carry out the functions of an overview and scrutiny committee in respect of matters relating to the Chief Executive's Department and the Finance and Resources Directorate
6. To be the Council's crime and disorder committee and to review or scrutinise matters relating to the discharge of crime and disorder functions by the Council and its partners and make reports or recommendations to the Executive or other appropriate part of the Council
7. To receive requests from the Executive or Leader for scrutiny involvement in policy development and review any key decisions before they are made and decide how to respond
8. To monitor the Executive's Forward Plan
9. To consider all matters referred to it in accordance with the provisions contained in the call in procedure contained within the Overview and Scrutiny Procedure Rules or the Budget and Policy Framework Procedure Rules set out in Part 4 of the Constitution and to decide whether such matters should be referred to Council or Executive for reconsideration
10. To consider all matters that have been referred to it in accordance with the provisions contained within the Councillor call for action procedure contained within the Overview and Scrutiny Procedure rules

11. To set at the beginning of each municipal year a work programme for itself and the 4 Scrutiny Committees, following consultation with the Chairs of those Committees
12. To receive the annual report of the Voluntary and Community Services Committee
13. To set aside one or more meetings each year to receive an annual report from each of the 4 Scrutiny Committees

MEMBERSHIP – Policy and Performance Scrutiny Committee – 2016/17

Membership

Councillors:

Councillor Richard Greening – Chair
Councillor Clare Jeapes – Vice Chair
Councillor Gary Doolan
Councillor Jilani Chowdhury
Councillor Una O’Halloran
Councillor Osh Gantly
Councillor Alice Perry
Councillor Martin Klute
Councillor James Court
Councillor Mick O’Sullivan
Councillor Theresa Debono
Councillor Nick Wayne
Councillor Gary Heather
Councillor Caroline Russell

Substitutes:

Councillor Mouna Hamitouche M.B.E.
Councillor David Poyser
Councillor Marian Spall
Councillor Satnam Gill
Councillor Angela Picknell



Report of: **Executive Member for Children and Families**

Meeting of:	Date	Ward(s)
Policy and Performance Scrutiny Committee	4 July 2016	All

Delete as appropriate	Exempt	Non-exempt

SUBJECT: Update report on tackling violent youth crime

1. Synopsis

- 1.1 This report provides an update on various connected strands of the council's work to address violent youth crime.

2. Recommendations

- 2.1 The Policy and Performance Committee are asked to:
- Scrutinise the service developments noted in this report
 - Scrutinise the commissioning approach to £500k spend on services to prevent youth violence
 - Note that the Procurement Strategy will be taken to the Executive for approval in December 2016

3. Background

Youth crime overview

Gang crime, violence and youth crime generally has seen significant reductions between April-June 2016. However, there is still serious youth violence and gang issues for young people, including serious tensions that exist between the different gangs. Levels of violent youth crime are still too high. These issues are being actively dealt with through the new fully integrated gangs team and the other related strands of work detailed below.

Definition of serious youth violence

Serious youth violence is defined as any offence of most serious violence and assault with injury or weapon enabled crime, where the victim is aged 1-19. The perpetrator could be any age.

Integrated Gangs Team (IGT)

- 3.1 As of May 2016 the IGT is fully co-located with the gangs police team at Tolpuddle Street. Early signs are that co-location arrangements appear to be working well with overwhelmingly positive feedback from the council, police and partnership colleagues involved. The key benefits to date are around the open communication channels regarding the top 50 gang nominals, and the fast time information sharing and response through daily tasking.
- 3.2 The IGT has developed a strong multi-agency delivery model. The team consists of a range of disciplines including:
- Psychological input, providing mental health support to young people directly as well as clinical supervision and support to IGT staff
 - Direct rehabilitation work by the designated YOS/IGT link worker
 - Children's Social Care Gangs Safeguarding Co-ordinator to ensure information sharing and to co-ordinate and chair strategy meetings where there are concerns a child may be at risk of significant harm due to gangs
 - Abianda (a community and voluntary sector provider) delivering targeted interventions to gang affected young women
 - Victim Support interventions with IGT top 50 cohort where they have been or are identified as at risk of being a victim of gang related violence and young people/young adults not in the IGT top 50 cohort who have been victims of gang related violence
 - Department of Work and Pensions providing ETE and benefit advice to IGT top 50 cohort
 - 18-24 transitions team providing holistic support to IGT top 50 cohort to support them to make positive choices and move away from criminal lifestyles
 - Police gangs team delivery regarding enforcement action, safer schools and public protection
- 3.3 As at April 2016 the IGT were working with 42 10-24 year olds, the majority of whom are 15-19 years old. IGT are engaging with services and organisations to raise awareness of the remit of the IGT, the range of interventions they deliver, the referral criteria and the referral process.
- 3.4 IGT takes a holistic approach to supporting and challenging young people to make positive safe choices and overcome the barriers preventing them from moving on from gang activity. The team also addresses the impact of being victims of youth violence. Interventions focus on
- accommodation;
 - physical and mental health;
 - drug and alcohol use;
 - finance;
 - education, training and employment;
 - whole family work; and
 - work to address and change attitudes, thinking and behaviour.
- 3.5 The IGT is arranging partnership meetings in gang hotspot areas and working with the key local providers in each area to develop an action plan involving third sector youth organisations, Targeted Youth Support (TYS), housing and police.
- 3.6 IGT are planning a number of community events over the next year in known gang hotspots
- 3.7 IGT now have a custody rota in place so if any of the IGT cohort are held in the custody suite the IGT will conduct a welfare visit to the young person/young adult.

- 3.8 IGT have recently developed a group interventions programme which the team will be piloting at New River College Pupil Referral Unit and Feltham YOI over the summer.
- 3.9 Performance on offending, reoffending and gravity of offending is monitored at the IGT Implementation Board and the Safer Islington Partnership (SIP) Board.
- 3.10 The financial year to date has seen significant and encouraging improvements for gun and knife crime:
- Islington is in the top five most improved London boroughs for gun crime, with just under 50% fewer offences than this period last year
 - Knife injury to victims under 25 is the key performance indicator for gang crime. Islington is improving in this area, with 50% fewer offences May 2016 than the same period last year

Youth Offending Service (YOS)

- 3.11 Listening to young people
A small group of staff have volunteered to be Champions for enabling young people's voices to contribute to service development. They will be drawing on the feedback from the HMIP e-Survey and last year's survey alongside the views gathered from the newly established User Engagement group to help shape priorities. YOS will seek and respond to ongoing feedback through the user engagement group and the annual survey.
- 3.12 Partnership working
An issue relating to police input into the YOS was raised in the 2015 YOS inspection. The issue of police co-location is being resolved pending police equipment installation. Measures have been put in place in the interim with an increased police presence at the YOS. This presence has had a noticeable impact on working relationships. Work is still underway to build on this to further improve sharing of intelligence and information about risk and victims. A joint protocol to be agreed between police, the council's Community Safety team and the YOS will clarify expectations and increase consistency of good practice.
- 3.13 The YOS liaises with and shares intelligence with neighbouring boroughs to discuss cross border gangs and risk issues.
- 3.14 Gangs
A safety questionnaire has been devised for YOS and TYS staff to routinely ask young people about gang affiliations and clashes. There is a focus on this to ensure this is consistently completed with all young people at the start of every Order, including Out of Court Disposals and Triages. The information will be collated by the YOS IGT Gangs Worker and shared with police and Community Safety partners to inform intelligence and planning.
- 3.15 Work is planned to develop a richer picture of the YOS client group and to consider satellite venues for delivery of services. This work will enable more targeted and realistic planning and an improvement in order and intervention completion rates.
- 3.16 Interventions
YOS are contributing to the review of interventions effective in reducing youth crime being led by Public Health. This is happening in parallel with an internal review of YOS interventions. A YOS project group is developing a 'library' of Islington approved, high quality intervention tools and programmes to address risks of re-offending, tailored to risk levels, offence types and learning preferences.
- 3.17 YOS oversees the court Orders of young people sentenced for violent incidents. There is a set programme to address knife crime which is delivered in several locations and in

partnership with the Ben Kinsella Trust.

- 3.18 The YOS is developing a programme to address violent behaviour more widely, using cognitive behavioural principles, as well as one to one anger management/replacement support using accredited programmes.
- 3.19 YOS access trauma related support for young people who have witnessed serious acts of violence, experience Post-Traumatic Stress Disorders and may be at risk of committing violent acts.
- 3.20 Life skills training is available for young women engaged in offending and gang activity.
- 3.21 Intensive Supervision and Surveillance (ISS)
Between Jan-Mar 2016 Islington had a custody rate of 2.26 per 1,000 of the youth population, compared with 0.66 for London and 0.40 across England and Wales. ISS is the most intensive community based disposal, designed to be a direct alternative to custody.

In the last YOS restructure the resources for ISS were significantly reduced, which restricted the ability to offer this as a disposal. Placing a child/young person in custody has a negative effect on the likelihood of recidivism alongside a significant financial cost. Investing in successful alternatives to custody therefore has social as well as financial benefits.

A review by YOS of Islington's ISS offer is in progress which will include learning from good practice in other boroughs. A proposal will be taken to the next Youth Justice Management Board.

- 3.22 Asset Plus Case Management System
The introduction of Asset Plus is imminent. This represents the most major change to the youth justice system since its inception. The principles underlying the framework – an emphasis on desistance and building positive factors, a clear link between assessment, planning and intervention, and thorough analysis of offending patterns and pathways – underpin YOS improvement activity, and the move to the new system enables the service to embed new standards for supervision and management oversight.

Gangs Safeguarding Protocol

- 3.23 A multi-agency Gangs Safeguarding Protocol and Practice Guidance has been developed and implemented since the YOS inspection, which recognised the need for greater consistency and a more robust response in considering when gang activity and youth violence is a safeguarding issue, particularly when the threshold of significant harm is reached. The protocol has been recognised as a good example of best practice by the Home Office. The protocol supports practitioners in understanding the 3 risk level categories and to take appropriate action when risk is identified.
- 3.24 The development of the Gangs Safeguarding Co-ordinator role ensures relevant information is shared between Children's Social Care, YOS and IGT to ensure appropriate responses to children on the periphery of gangs as well as those entrenched in gang activity and to ensure robust safety plans are put in place for children and young people.
- 3.25 The Gangs Safeguarding Co-ordinator's presence across IGT (including police gangs unit and Probation), YOS and Targeted Youth Support (TYS) has encouraged safeguarding referrals to children's social care where the threshold for significant harm is met and when there are risks to younger siblings or children present or associated with gang members in the household.

Child Sexual Exploitation (CSE) and Harmful Sexual Behaviour (HSB)

- 3.26 CSE is a well acknowledged issue. There are services already delivering interventions in this area. HSB is an issue increasingly linked to CSE through the developing recognition of the prominence of peer on peer abuse. These are two areas Islington acknowledges are important to invest in and tackle, to support and reduce the risk of harm associated with children/young people who are victims of CSE and/or perpetrators of HSB.
- 3.27 The CSE Co-ordinator is now a permanent role within Targeted and Specialist Children and Families Services (TSCFS) and links in with IGT. There is agreement for the CSE Co-ordinator to have oversight of all contacts and referrals to Children's Social Care relating to CSE/HSB, and to review information from return home interviews following a missing child episode. This will ensure better intelligence about the links between CSE and missing child episodes. In addition all CSE strategy meetings are now chaired by the CSE Co-ordinator which ensures consistent thresholds and plans as well as aiding knowledge of the CSE profile in Islington.
- 3.28 The CSE and Gangs Analyst has enabled a more in depth and robust approach to identifying the connections and potential risk and vulnerability of children and young people in the borough. These 'link maps' have already demonstrated the weight this evidence can provide in establishing the need for Children's Social Care involvement and specialised CSE or HSB interventions.
- 3.29 Mapping meetings, a format which has been successful in other areas and commended by Ofsted as a useful way of linking CSE, missing, gangs and other safeguarding issues are being implemented in Islington and will be held every 6 weeks. These meetings bring together practitioners, CSE and Gangs analyst and key partners to gather information and develop a profile around young people who come to the frequent attention of children's social care but who do not yet meet the threshold for Children's Social Care services.
- 3.30 A new system for recording CSE risks (along with risks around Gangs as mentioned earlier in the report) now enables services to see changes in CSE risk status, monitor CSE cases and cross-match data successfully with other risks i.e. missing children, gangs etc. This enables us to accurately state the numbers of and risk levels of the CSE victims and Gang affected young people that we are working with at any time.
- 3.31 The CSE Co-ordinator has delivered a CSE Train the Trainer session to multiple professionals so that they are able to effectively deliver CSE training to others in their own agencies. This was well received and will be repeated at least annually.
- 3.32 Recruitment is underway to recruit two specialist intervention workers to work across TSCFS, providing specific intervention programmes for medium to high risk young people (CSE and HSB) with specialist risk assessments and outcome reports, develop intervention programmes as well as providing tools and training to up skill practitioners. These posts are to be funded by the £500k additional investment. See section 3.42 below for more details.

Violence and Gangs Education Offer in school

- 3.33 The council, with police and voluntary sector partners, are working together to improve and enhance the offer to schools around violence and gangs in Islington. Recent developments include:
- Islington police launched the London Met's first School Engagement Programme in November 2015 to ensure a consistent partnership approach. The Programme is offered to every primary and secondary school in Islington with the flexibility to tailor it to meet schools' individual needs. Topics include personal safety, dangers of crime and in particular sessions around gangs, knife crime and the concept of joint

enterprise. To date over 160 sessions have taken place within Islington Schools with over 7200 pupils taking part.

- In May 2016 the Integrated Gangs Team started a series of evening "Choices & Consequences" events at secondary schools aimed at both parents and young people. The event not only highlights the dangers and warning signs of gangs and knife crime but promotes diversionary opportunities/positive activities available to young people to steer them away from the temptations of crime and disorder.
- The Islington Junior Citizen Programme is due to start in late June 2016. It will run for two weeks with 1185 children and teachers from 25 Primary Schools across Islington attending. The event aims to teach children how to react safely to scenarios that have been designed and adapted to suit local problems.
- Islington Schools are continuing to work with well-established projects such as the Ben Kinsella Trust and Victim Support. From July 2016, the council will be using some of the additional £500k investment (see section 3.40) to fund St Giles Trust to deliver 30 SOS+ sessions to Islington schools. SOS is designed to provide young people with the empowerment and tools to stay safe, resist street pressures and make better life choices. The sessions are delivered by credible ex-offenders with real first-hand experience.

Multi-agency approach to tackling antisocial behaviour (ASB) 'Hotspots'

3.34 Aim of the Hotspots programme

To identify, consult and engage young people who are causing ASB and participating in crime in meaningful interventions to challenge and change behaviours and decrease levels of reported and recorded crime in Islington. A steering group oversees this programme.

3.35 Intended outcomes

The programme aims to achieve the following outcomes:

- Young people at risk of serious youth crime, gang activity or ASB are engaged in positive activities
- Reduction in the number of young people Not in Education, Employment or Training (NEET)
- Reduction in the reports of youth ASB in the target areas
- Improved opportunities and pathways for young people
- Demonstration of the effectiveness of Integrated Youth Support in diverting young people from crime and ASB

3.36 Overview of the programme

The programme has started and consultation with young people about their needs and issues was completed in March 2016. The programme delivers some of the strands below and will continue to embed the integrated community based youth support approach over the remaining part of the year to:

- Identify young people who are engaged in ASB and negative behaviours
- Deliver projects and detached work at key times such as school holidays and times partners identify as problematic
- Build trust with young people
- Provide signposting and diversionary activities in order to meet the identified needs of the young people
- Work closely across partners such as targeted youth support, play and youth sector, community centres, sports providers, youth careers and police to develop and deliver targeted programmes in local settings to engage, educate, challenge and support the identified young people to make informed choices
- Trial innovative work experience opportunities for young people to gain work skills

and employment

- Trial modelling an integrated youth support approach
- Maximise on local community and youth centre resources to access space for young people on a regular basis for delivery of programmes and developing potential within the community to sustain delivery
- Develop and train local people to sustain and deliver youth work as possible
- Utilise arts and media projects and sports providers to deliver programmes

3.37 Three current 'hotspot' areas have been identified for the programme so far and work is underway in these areas. They are Mildmay, Bingfield Park/Caledonian Road and Cluse Court/Packington Estate.

3.38 A number of developments have already been made as a result of this integrated approach including an upgrade to football pitches; delivery of football sessions by Arsenal and Access to Sports; additional Youth Truck sessions delivered by TYS; group work with young men targeted for group support

3.39 Achievements to date include the following:

- TYS has been working with Play and Youth Commissioning Team and Hyde Housing to develop youth activity in the Packington area
- Targeted young people have engaged in additional sports activities that have been delivered in hotspots areas
- Reported calls to ASB hotline have reduced in Cluse Court/Packington area

£500k additional investment in targeted and specialist interventions to prevent youth violence

3.40 Objective

There is already a great deal of work being delivered by services within the council and with partners to prevent and reduce youth violence. However, given the level of incidents of youth violence and gang related violence Islington has seen in recent years, Islington is investing more funding in interventions to tackle this issue which affects young people, families and the wider community.

The objective is to adopt a stronger early intervention approach to serious youth crime. This will be done by enhancing the integrated multi-agency approach to tackling youth crime and providing targeted interventions to children and young people from 7 to 18 years old. Interventions will be targeted at those who are at risk of becoming involved in gang activity, a perpetrator or victim of youth violence. Investment will also focus on those who would benefit from specialist interventions to enable them to leave gang activity and/or support to overcome trauma and risks associated with being victims of youth violence. This investment aims to reduce serious youth violence which in turn will help people to feel safer and aid community cohesion and a sense of safety within the community.

3.41 Methodology

There is recognition that some of the highest risk young people and their families feel a level of distrust and suspicion towards the state. In identifying the most appropriate interventions to prevent serious youth crime Islington will consider that for some young people, the greatest difference will be made by commissioning independent providers who have a track record of delivering change for these hard to reach groups. The commissioning approach will reflect this need for a spread of services/interventions across the local authority and independent providers.

3.42 Resource

The council has identified £500k per year for 4 years from 2016/17 to 2019/20.

3.43 Commissioning approach

A project group is steering a thorough commissioning approach. This approach ensures that the identified interventions are based on a detailed analysis of the youth offending and gang profiles within the borough; an evidence review of 'what works' and promising practice in preventing youth crime and serious youth violence; and a mapping exercise to understand the current range of interventions across the borough. This will be enhanced by drawing on sources of information that highlight young people's insights and experiences.

The procurement strategy will go to Executive in December. Following Executive approval the advert(s) are due to be published in January 2017 detailing the interventions/services the council wishes to procure and the intended outcomes. The intention is for contracts to be in place from July 2017.

3.44 Stakeholder engagement

The voluntary and community sector as well as a range of service areas within the council have expertise and insights to add value to this commissioning process. The VCS have contributed to the mapping of the current offer and representatives from the sector will be invited to a multi-agency collaborative workshop in August to identify gaps and priorities. A representative from the Children and Families Voluntary Sector Forum has also been invited to sit on the Procurement Panel.

From the perspective of **young people**, the Youth Council have kick started some useful insights into the nature of 'gangs' in Islington and the types of interventions which may be beneficial in tackling the issue. The project group plan to discuss a proposal with the Youth Council to hold a focus group in August with a range of young people to mirror the multi-agency workshop, to identify gaps and priorities. Young people will also make up part of the procurement panel.

3.45 2016/17 allocation of resource

Members have been keen to minimise delay whilst commissioning is underway for interventions from 2017 onwards. This has been achieved through identifying interventions in 2016/17 that enhance the integrated approach and reach targeted young people who will benefit the most from the interventions. The project group have adopted a clear rationale for spend in 2016/17, following consultation with the Executive Member for Children and Families, and have attempted to address areas of need across the age range of young people and levels of risk.

3.46 The project group have allocated resources to secure the following, as part of an integrated multi-agency approach to tackling youth crime, gang activity and violence:

- mentoring delivered by Chance UK for targeted primary school children (to increase reach of current mentoring contract from 2016-2020) and Safer London for young people 11 to 17 years
- one to one intensive support for 10-18 year olds, delivered by workers from St Giles Trust who utilise their experiences as a way of connecting with young people both on the fringes of and already entrenched in gang activity. They will be based in TYS, TYS/Integrate (a Camden and Islington Foundation Trust clinical led project that engages young people involved in gangs in EC1 area) and Integrated Gangs Team (IGT)
- additional capacity within TYS to deliver counselling for more young people 12 -18 years old
- IGT workers to enhance communication, information sharing and analysis of cohort as well as case work capacity (2016-2020)
- one to one education, training and employment support delivered by a worker from New Horizons for young people known to YOS
- Child sexual exploitation (CSE) and harmful sexual behaviours (HSB) pilot to implement and evaluate specialist interventions for those young people at medium to high risk of being victim of CSE and/or perpetrator of HSB (2 year pilot 2016/17-

2018/19).

Some of the above interventions and posts are already in place. It is envisaged that most if not all posts will be in place and interventions will start by end of July 2016. The vast majority of these resources will be integrated within IGT, YOS, and TYS in an attempt to ensure seamless delivery of services for children and young people.

3.47 Resource available for commissioning in 2017

In addition to the resources that will continue to be funded post 2016, there will be approximately £200k available out of the £500k for new interventions commissioned in 2017.

In addition the CSE/HSB pilot will end in summer 2018 at which point the evaluation will determine the future model of CSE/HSB interventions and the way the budget will be invested to best meet the needs of children and young people in this cohort.

3.48 Evaluation

The interventions the council wish to commission will be decided once the gaps and priorities are clear. However the council is clear that it wants evidence based interventions where possible. Given the limited evidence base for interventions that prevent youth violence, key to the commissioning will be building the evidence base up from promising practice. Evaluation of interventions, where there isn't a current strong evidence base, will be built into contracts and we are in conversations with a university about resource they may be able to provide to support us to shape and build the evaluation framework.

4. Implications

4.1 Financial implications:

All the measures described in this report can be implemented within existing budgets and the £500k additional investment in targeted and specialist interventions to prevent youth violence.

4.2 Legal Implications:

The Council has a duty to investigate where it has reasonable cause to suspect that a child in the area is suffering, or is likely to suffer, significant harm, and to take appropriate action (section 47 Children Act 1989). Further, the Council is under a duty to make arrangements to ensure that its functions are discharged having regard to the need to safeguard and promote the welfare of children (section 11 Children Act 2004). Services working with children and young people are aware of these duties and that safeguarding considerations are paramount.

The procurement of external service providers will need to be undertaken in accordance with the council's Procurement Rules and the Public Contracts Regulations 2015.

4.3 Environmental Implications:

None

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."

A Resident Impact Assessment is in place for the £500k additional investment and is a live and working document which will continue to be amended as the commissioning progresses. This piece of commissioning is intended to contribute to providing fair chances for all and have a positive impact on young people in the borough, increasing sense of safety in the community. No specific issues have been identified and there are plans in place to monitor, track and evaluate our approach and the impact of the services and interventions.

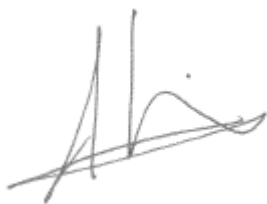
5. Conclusion and reasons for recommendations

- 5.1 Youth crime and serious youth violence remain a priority for Islington and the council are investing in this issue. The council is working with its partners to ensure an integrated response to concerns. The council is investing in early intervention to identify and respond to children and young people at risk of involvement in antisocial behaviour, offending, gang activity and violent crime. It is also focusing investment on those already entrenched in offending, who may be victims as well as perpetrators of crime, to challenge and support them to change attitudes and behaviour. The aim being to reduce the number of young people who become victims of peer on peer violence and enable children and young people to fulfil their potential.
- 5.2 The committee is asked to note the developments and the challenges in addressing the complex issue of youth violence and to support the commissioning approach to additional investment in tackling the issue.

Appendices: None

Final report clearance:

Signed by:



Cllr Joe Caluori
Executive Member Children and Families

Date 22 June 2016

Report Author: Nikki Ralph, Policy Officer
Targeted and Specialist Children and Families Services
Tel: 020 7527 8847
Email: Nikki.ralph@islington.gov.uk

Contributors:

Catherine Briody and Jenny Duggan (Community Safety Partnership Unit),
Liz Westlund and Justine Wilson-Darke (YOS/TYS),
Naomi Bannister and Heather Danaee (Children's Social Care)



Report of: Executive Member for Finance and Performance

Meeting of:	Date	Agenda Item	Ward(s)
Executive	19 th May 2016		

PROVISIONAL 2015-16 OUTTURN

1. SYNOPSIS

- 1.1 This report presents the provisional outturn position for 2015-16 as at 31st March 2016. Overall, there is a gross General Fund overspend of £2.9m, and a net break-even position after a £2.9m drawdown from the contingency reserve. The Housing Revenue Account (HRA) is forecast to break-even over the year. The capital programme delivered £89.4m of capital investment.

2. RECOMMENDATIONS

- 2.1. To approve the overall provisional 2015-16 gross revenue outturn for the General Fund (**Table 1** and **Appendix 1**) of a gross £2.9m overspend, and a net break-even position after a £2.9m drawdown from the contingency reserve. (**Section 3**)
- 2.2. To agree the departmental carry forwards and transfers to reserves detailed in **Appendix 2**, including the creation of a new earmarked revenue reserve for Community Infrastructure Levy funding. (**Section 3**)
- 2.3. To note that the HRA is forecast to break-even, and to agree the creation of a new earmarked HRA reserve to mitigate against the financial risks/pressures arising from legislative changes. (**Section 5, Table 1** and **Appendix 1**)
- 2.4. To note that the Council delivered £89.4m of capital investment in 2015-16 and to agree the provisional funding of the programme and related reserves movements, including the creation of a new earmarked revenue reserve for Section 106 funding. (**Section 6, Tables 2-3** and **Appendix 3**)

- 2.5. To note the provisional outturn position in respect of the Council's sundry income management (**Section 7**) and the council tax and business rates collection (**Section 8**).
- 2.6. To note the progress on the closing of the 2015-16 accounts and to delegate to the Corporate Director of Finance and Resources the authority to agree any final changes to the accounts (including capital financing and re-profiling of resources to/from future financial years) prior to their submission to the auditor by 30th June 2016. (**Section 9**)

3. 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**. This position is after the departmental carry forwards and transfers to reserves for use in future financial years (detailed in **Appendix 2** for agreement) are taken into account.
- 3.2. It is recommended that the gross £2.9m General Fund overspend is funded by a £2.9m drawdown from the contingency reserve. After the £2.0m transfer into the contingency reserve as part of the 2016-17 budget, this will leave £2.6m in the contingency reserve for use in 2016-17.

Table 1: General Fund and HRA Provisional 2015-16 Outturn

	Provisional Outturn (£000)
<u>GENERAL FUND</u>	
Finance and Resources	(2)
Chief Executive's	(409)
Core Children's Services (Excluding Schools)	3,100
Environment and Regeneration	2,688
Housing and Adult Social Services	1,192
Public Health	980
Net Departments	7,549
Corporate Items	(4,695)
TOTAL GROSS (UNDER)/OVERSPEND	2,854
Drawdown from Contingency Reserve	(2,854)
NET (UNDER)/OVERSPEND	0
<u>HOUSING REVENUE ACCOUNT</u>	
NET (SURPLUS) / DEFICIT	0

4. GENERAL FUND

Summary – Key General Fund Variances

- 4.1. Within the gross General Fund overspend of £2.9m there are a number of significant variances, both over and under, at provisional outturn. These include the following (with more detailed General Fund variances shown within each departmental section):
- Finance and Resources - Financial management overspend of net (+£0.7m) due to the commercial property income target for 2015-16 not being achieved.
 - Children's Services - Children Looked After placements (+£0.9m);
 - Children's Services - Increased support for 16-17 year olds in supported accommodation (+£0.7m);
 - Children's Services - Increased leaving care costs for 18+ year-olds (+£0.5m);
 - Environment and Regeneration - Delay in implementing complex changes in refuse collection, recycling and commercial waste (+£0.5m);
 - Housing and Adult Social Services - Overspend on the temporary accommodation budget due to nightly booked rates being above the local housing allowance (+£1.1m);
 - Public Health - In-year cut of (+£1.7m) to the Council's public health grant;
 - Corporate - Uncontrollable pressure due to the Council's statutory duty to provide assistance to all destitute clients who are Non-EU nationals and can demonstrate need known as No Recourse to Public Funds (+£0.9m);
 - Corporate - Continuing to pursue a policy of shorter term borrowing at lower interest rates (-£6.4m).

Finance and Resources Department (zero variance)

- 4.2. The Finance and Resources Department is forecasting a break-even provisional outturn position.

Chief Executive's Department (-£0.4m)

- 4.3. The Chief Executive's Department is forecasting a (-£0.4m) provisional outturn underspend. This is due in the main to staffing vacancies within the Governance and Human Resources division that are not to be recruited to this year, and also other savings such as additional legal income.

Children's Services (General Fund: +£3.1m, Schools: -£3.3m)

- 4.4. A (+£3.1m) provisional outturn 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 continued into 2015-16, especially in relation to unaccompanied asylum seeking children (+£0.5m) and special guardianship orders (+£0.2m). Further overspends are forecast at provisional outturn against Children Looked After placements (+£0.9m), leaving care costs (+£0.55m), an increase in support for 16/17 years olds living in supported accommodation (+0.7m), the new remand

framework (+£0.35m), secure accommodation costs (+£0.2m), increase in care proceedings including family assessment (+£0.25m), the in-year reduction in Youth Justice Grant income (+£0.1m), lower than budgeted take-up of the traded offer in School and Pupil Services (+£0.1m), an increase in demand for short breaks (+£0.1m), an overspend against Children Looked After staffing and client related costs reflecting an increase in children looked after and care leavers during the year (+£0.35m) and an increase in special educational needs transport costs (+£0.1m). These overspends have been partly offset by forecast underspends totalling (-£1.3m) across the Learning and Schools and Partnerships and Support Services divisions.

Schools (-£3.3m)

- 4.5. A Dedicated Schools Grant (DSG) provisional outturn underspend of (-£3.3m, 1.9% of DSG) is forecast at provisional outturn. (-£1.8m) of this is 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. The remaining DSG underspend relates to the Special Educational Needs (SEN) placements contingency budget (-£1.0m) and other schools contingency and net underspends carried forward from previous years (-£0.5m).

Environment and Regeneration (+£2.7m)

- 4.6. The Environment and Regeneration Department is forecasting a (+£2.7m) provisional outturn 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:
- 4.6.1. (+£0.5m) due to delayed service changes in Street Environment Services leading to non-delivery of 2015-16 savings.
 - 4.6.2. (+£0.1m) due to unbudgeted costs associated with the pilots that will deliver future savings causing spend on new bins and other items.
 - 4.6.3. (+£0.35m) delays in re-providing the new refuse fleet pending various pilots and the introduction of a new operating model.
 - 4.6.4. (+£0.4m) shortfall in commercial waste income.
 - 4.6.5. (+£0.3m) loss of grant income from North London Waste Authority (NLWA) following price reductions for recyclable materials, and (+£0.2m) additional fleet/depot costs.
 - 4.6.6. (+£0.25m) non-delivery of the advertising concession contract saving as a result of existing contracts delaying implementation until after October 2015 and identification of suitable sites.
 - 4.6.7. (-£0.3m) improvements in the income streams within the parking account, with higher levels of pay and display and Penalty Charge Notice (PCN) income.

- 4.6.8. (-£0.2m) Additional income from the Rogue Landlord grant, fines and recovery of costs and administration fees in Private Sector Housing.
- 4.6.9. Structural budget issues within the Public Protection division: (+£0.2m) relating to staff budgets and non-staffing budgets around IT/licensing costs; (+£0.15m) unachievable Houses in Multiple Occupation (HMO) licensing income; (+£0.15m) 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.
- 4.6.10. (+£0.2m) additional agency staff and legal cost pressures within Development Control, and (+£0.2m) underachievement of building control and planning income due to a decline in activity.

Housing and Adult Social Services (+£1.2m)

- **Adult Social Care (+£0.4m)**

- 4.7. Adult Social Care is forecasting a net provisional outturn overspend (+£0.4m) relating to the older people spot placement budget.

- **Housing General Fund (+£0.8m)**

- 4.8. 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 (+£1.1m) 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 underspends across the department (-£0.3m).

Public Health (+£0.98m)

- 4.9. Public Health is funded via a ring-fenced grant of £25.4m for 2015-16. The Government announced an in-year cut of (+£1.7m) to the Council's public health grant. This has been mitigated by (-£0.72m) underspends within the department, resulting in a forecast net overspend of (+£0.98m). This was a very significant Government cut made during the financial year and means no public health reserves to mitigate against future budget pressures.

Corporate Items (-£4.7m)

- 4.10. The Council has continued to follow a successful Treasury Management Strategy of shorter-term borrowing at low interest rates. This has saved the General Fund (-£6.4m) in interest charges this 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 within an effective risk management framework and in line with the approved strategy.
- 4.11. This is partially offset by:
- 4.11.1. (+£0.9m) 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).

4.11.2. Corporate savings of (+£0.5m) 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.

4.11.3. (+£0.1m) overspend on corporate levies compared to the budget estimated at the start of the financial year.

4.11.4. (+£0.2m) contribution to the bad debt provision for sundry debts.

5. HOUSING REVENUE ACCOUNT

5.1. The HRA is forecast at provisional outturn to be balanced in 2015-16. The variances are as follows:

5.1.1. Rollit House fire - expenses not covered by insurance (+£0.3m).

5.1.2. Implementation of welfare reform – staffing support (+£0.3m).

5.1.3. Finsbury library area housing office moving costs (+£0.1m).

5.1.4. Legal disrepair claims (+£0.55m).

5.1.5. ICT costs regarding repairs/parking online project (+£0.85m).

5.1.6. Major works and new build programme costs that cannot be capitalised (+£0.4m).

5.1.7. Other net general management, special management and one-off expenditure (+£0.2m).

5.1.8. Transfer to HRA reserves (+£1.3m)

5.1.9. *The above net pressures (+£4.0m) are offset by the following:*

5.1.10. Additional shared ownership rental income (-£0.9m).

5.1.11. Additional commercial property income regarding telephone masts (-£1.1m).

5.1.12. Additional leaseholder service charges (-£1.6m).

5.1.13. Heating charge refunds – prior-year (+£0.4m).

5.1.14. Higher than budgeted commission from Thames Water (-£0.3m).

5.1.15. Higher than budgeted Right to Buy administration grant income due to higher than anticipated Right to Buy sales (-£0.2m).

5.1.16. Increase parking income arising from the increase in charges for non-residents and the diesel levy (-£0.3m).

6. CAPITAL PROGRAMME

- 6.1. The capital programme delivered £89.4m of capital investment in 2015-16. This is set out by department in **Table 2** below and detailed at **Appendix 2**.

Table 2: Capital Programme Provisional 2015-16 Outturn

Department	2015-16 Capital Budget	2015-16 Capital Expenditure	Forecast Re-profiling (to)/from Future Years
	(£m)	(£m)	(£m)
Children's Services	9.4	8.9	(0.5)
Environment and Regeneration	16.4	15.5	(0.9)
Housing and Adult Social Services	60.1	65.0	4.9
Finance and Resources	0.1	0.0	(0.1)
Total	86.0	89.4	3.4

- 6.2. The provisional funding of the 2015-16 capital programme is shown in **Table 3** below.

Table 3: Provisional Funding of 2015-16 Capital Programme

Funding Source	(£m)
Capital Receipts	22.9
Government Grants and Other External Contributions	23.1
Major Repairs Reserve	37.6
Capital Reserve and Revenue Contributions	5.8
Total	89.4

- 6.3. As part of the funding of the capital programme, the following earmarked revenue reserves movements over £500k require Executive approval under the Council's financial regulations:

6.3.1. Net drawdown from the Capital Reserve (£14.450m).

6.3.2. Transfer to a new Section 106 reserve (£6.444m)

6.3.3. Draw down from the Invest to Save Reserve (£3.663m).

6.3.4. Transfer to the Building Schools for the Future Smoothing Reserve (£2.206m).

Treasury Management

- 6.4. As at 31 March 2016, the Council has £80.8m of temporary investments. These investments are for periods from overnight to one year at an average rate of 0.55%.
- 6.5. As at 31st March 2016 the Council's total long term debt is £268.8m (£218.7m Public Works Loan Board, £46.5m from other local authorities and a £3.6m commercial loan) compared to £285.4m as at 31st March 2015. The average rate of interest on debt has increased from 4.32% to 4.46%, which is mainly due to replacement debt being of longer periods at slightly higher rates.

- 6.6. During the financial year the Council complied within the treasury limits and Prudential Indicators set out in the Council's Treasury Policy Statement and Annual Treasury Strategy Statement.

7. SUNDRY INCOME MANAGEMENT

- 7.1. In 2015-16 £66.56m sundry income was collected which represents 88.1% of the net collectable debit. The total outstanding at year-end was £8.972m.
- 7.2. The net sum of £154k was written off, under delegated authority, during the financial year 2015-16 and has been funded from provisions already made.

8. COUNCIL TAX AND NNDR COLLECTION RATES

- 8.1. Council tax in-year collection of 96.5% is just below the target (96.6%) set for 2015-16 but nevertheless represents the highest level since collection was made more difficult by the commencement of the localised council tax support scheme in 2013-14. The actual amount collected has increased by £3.8m from the previous year. In 2015-16, £718k of council tax arrears were written-off. This is lower than previous years because we have kept more of the 'harder to recover' debt on our books to give the 'Attack Arrears' project an opportunity to recover more of it.
- 8.2. National non-domestic rates (NNDR) in-year collection of 99.1% is just above the target (99%) set for 2015-16 and is the highest level achieved to date. The actual amount collected has increased by £5m from the previous year. In 2015-16, £2.1m of NNDR arrears were written-off.
- 8.3. Collection rates for 2015-16 and the previous three financial years are shown in **Table 4** below.

Table 4: Collection Rates 2015-16

	2012-13 (Pre-Localised Council Tax Support Scheme)	2013-14	2014-15	2015-16
Council Tax Collection Rate	96.8%	95.9%	96.1%	96.5%
NNDR Collection Rate	98.5%	98.2%	99.0%	99.1%

9. CLOSING OF ACCOUNTS PROGRESS 2015-16

- 9.1. The Council has a comprehensive timetable for the closing of its accounts. Progress against this timetable is currently on track, with departmental work mainly completed and the accounts now being consolidated corporately and supporting documentation being prepared.
- 9.2. In view of the fact that there is still work to be completed before the accounts are finalised, the Executive is asked to delegate to the Corporate Director of Finance and Resources the authority to agree any final changes to the accounts (including capital

financing and re-profiling of resources to/from future financial years) prior to their submission to the auditor by 30th June 2016.

10. IMPLICATIONS

Financial Implications

10.1. These are included in the main body of the report.

Legal Implications

10.2. 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

10.3. This report does not have any direct environmental implications.

Resident Impact Assessment

10.4. 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:

Martin Houston
Strategic Financial Advisor

Tony Watts
Head of Financial Planning

Signed by

Executive Member for Finance and
Performance

Date

Received by

Head of Democratic Services

Date

This page is intentionally left blank

Appendix 1 - Revenue Monitoring 2015-16 Provisional Outturn

GENERAL FUND					
Department / Service Area	Original Budget	Current Budget	Forecast Outturn	Variance Month 12	Variance Month 10
	£'000	£'000	£'000	£'000	£'000
FINANCE AND RESOURCES					
Corporate Director of Finance and Resources	(62)	1,213	1,153	(60)	0
Digital Services and Transformation	562	1,240	1,258	18	0
Financial Management	(7,532)	(15,509)	(14,996)	513	0
Financial Operations	6,911	8,177	7,708	(469)	0
Internal Audit	588	658	654	(4)	0
Total	467	(4,221)	(4,223)	(2)	0
CHIEF EXECUTIVE'S DEPARTMENT					
Chief Executive	(16)	37	(17)	(54)	(25)
Governance and Human Resources	1,140	1,578	1,129	(449)	(273)
Strategy and Community Partnerships	5,478	6,899	6,993	94	0
Total	6,602	8,514	8,105	(409)	(298)
CHILDREN'S SERVICES					
Learning and Schools	27,763	17,563	14,093	(3,470)	(3,725)
Partnerships and Support Services	9,292	16,804	15,954	(850)	(720)
Targeted and Specialist Children and Families	36,889	40,759	44,874	4,115	2,920
Less Projected Ring-Fenced Schools Related Underspend	0	0	3,305	3,305	3,035
Total	73,944	75,126	78,226	3,100	1,510
ENVIRONMENT AND REGENERATION					
Directorate	(1,387)	73	75	2	0
Planning and Development	2,484	2,796	3,055	259	361
Public Protection	9,685	13,154	13,575	421	683
Public Realm	19,782	30,364	32,370	2,006	1,900
Total	30,564	46,387	49,075	2,688	2,944
HOUSING & ADULT SOCIAL SERVICES					
Temporary Accommodation (Homelessness Direct)	1,391	1,576	2,683	1,107	1,275
Housing Needs (Homelessness Indirect)	2,000	2,304	2,107	(197)	(331)
North London Housing Partnership	0	45	45	0	0
Housing Benefit	880	880	880	0	0
Housing Strategy and Development	231	260	120	(140)	(125)
Housing Administration	2,291	6,465	6,477	12	(10)
Housing General Fund Total	6,793	11,530	12,312	782	809
Adult Social Care	30,917	26,964	26,971	7	(18)
Integrated Community Services	13,554	16,459	16,262	(197)	(119)
Strategy & Commissioning	30,355	31,228	31,828	600	600
Adult Social Services Total	74,826	74,651	75,061	410	463
HASS Total	81,619	86,181	87,373	1,192	1,272

Appendix 1 - Revenue Monitoring 2015-16 Provisional Outturn

Department / Service Area	Original Budget £'000	Current Budget £'000	Forecast Outturn £'000	Variance Month 12 £'000	Variance Month 10 £'000
PUBLIC HEALTH					
NHS Health Checks	371	371	365	(6)	(16)
Obesity and Physical Activity	1,009	1,009	993	(16)	20
Other Public Health	(20,739)	(20,455)	(19,381)	1,074	984
Sexual Health	8,273	8,394	8,540	146	145
Smoking and Tobacco	786	786	723	(63)	(91)
Substance Misuse	8,466	8,343	8,481	138	151
Children and Young People	1,834	1,836	1,669	(167)	(129)
Children 0-5 Public Health	0	0	(126)	(126)	(101)
	0	284	1,264	980	963
GROSS DEPARTMENT TOTAL	193,196	212,271	219,820	7,549	6,391
CORPORATE ITEMS					
Corporate and Democratic Core / Non Distributed Costs	16,675	15,053	15,053	0	0
Other Corporate Items	4,204	7,181	7,736	555	260
Corporate Financing Account	(16,129)	(20,901)	(27,324)	(6,423)	(4,000)
Levies	22,247	22,247	22,362	115	0
Transfer to/(from) Reserves	14,293	(5,966)	(5,966)	0	0
Specific Grants	(16,103)	(19,478)	(19,478)	0	0
Core Government Funding / Council Tax	(218,651)	(218,651)	(218,651)	0	0
No Recourse to Public Funds	268	268	1,164	896	800
Appropriations and Technical Accounting Entries	0	7,976	7,976	0	0
Provisions	0	0	162	162	0
Corporate Items Total	(193,196)	(212,271)	(216,966)	(4,695)	(2,940)
TOTAL NET OF CORPORATE ITEMS	0	0	2,854	2,854	3,451

Appendix 1 - Revenue Monitoring 2015-16 Provisional Outturn

HOUSING REVENUE ACCOUNT(HRA)					
Department / Service Area	Original Budget £'000	Current Budget £'000	Forecast Outturn £'000	Variance Month 12 £'000	Variance Month 10 £'000
Dwelling Rents	(162,778)	(162,778)	(163,666)	(888)	(300)
Non Dwelling Rents	(1,708)	(1,708)	(2,796)	(1,088)	(900)
Heating Charges	(2,357)	(2,357)	(1,971)	386	340
Leaseholders Charges	(9,348)	(12,128)	(13,683)	(1,555)	(1,500)
Other Charges for Services and Facilities	(3,870)	(3,870)	(4,830)	(960)	(905)
PFI Credits	(22,855)	(22,855)	(22,855)	0	0
Interest Receivable	(2,044)	(576)	(475)	101	0
Contribution from General Fund	(852)	(816)	(816)	0	0
Gross Income	(205,812)	(207,088)	(211,092)	(4,004)	(3,265)
Repairs and Maintenance	29,748	31,150	31,026	(124)	800
Revenue Contribution to Capital	10,359	1,540	1,540	0	1,840
General Management	48,803	48,412	51,389	2,977	590
PFI Payments	40,114	40,114	40,170	56	(150)
Special Services	15,530	16,988	17,200	212	0
Rents, Rates, Taxes and Other Charges	739	740	774	34	0
Capital Financing Costs	56,769	49,092	48,893	(199)	0
Bad Debt Provisions	750	750	498	(252)	0
HRA Contingency	3,000	9	0	(9)	(1,100)
Transfer to HRA Risk Equalisation Reserve	0	18,293	18,293	0	0
Transfer to HRA Reserves	0	0	1,309	1,309	1,285
Gross Expenditure	205,812	207,088	211,092	4,004	3,265
Net (Surplus) / Deficit	0	0	0	0	0

Appendix 2: 2015-16 Provisional Outturn Carry Forwards and Transfers to Reserves

Directorate	Service Area	Amount (£)	Description	Reserve
Chief Executive's Department	Strategy and Community Partnerships	21,018.83	Grants awarded by Councillors that span more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	51,592.01	Grants awarded by Councillors that span more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	28,257.55	Grants awarded by Councillors that span more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	23,903.68	Grants awarded by Councillors that span more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	95,105.48	Contingency funding for Voluntary and Community Sector (VCS) projects	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	124,251.00	Contingency funding for Voluntary and Community Sector (VCS) projects	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	2,419.14	Projects spanning more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	23,417.45	Projects spanning more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	43,589.00	Projects spanning more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	122,220.84	Finsbury Park Improvements - projects spanning more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	248,643.06	Finsbury Park Improvements (bridges) - projects spanning more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	11,722.00	Finsbury Park Creative Hub	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	30,000.00	George Robey Project - reallocated for the broader regeneration of the Finsbury Park area, overseen by Finsbury Park Regeneration Board	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	107,880.16	Childcare bursaries that span more than one financial year	Carry Forward via Services Specific Reserve
Chief Executive's Department	Governance and Human Resources	8,081.86	Contributions/donations/fundraising for Mayor to spend. Term runs to May and must be spent in full. Carry forward is the amount not spent as at 31st March.	Carry Forward via Services Specific Reserve
Chief Executive's Department	Governance and Human Resources	3,000.00	Contributions/donations/fundraising for Deputy Mayor to spend. Term runs to May and must be spent in full. Carry forward is the amount not spent as at 31st March.	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	28,076.00	Identification and Referral to Improve Safety (IRIS) project funding - for a general practice based domestic violence training, support and referral programme.	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	5,000.00	Dame Alice Owen's Foundation - to fund an independent music consultant to develop and implement a 5 year music education strategy	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	27,000.00	Local Leadership Grant - to assist in the development of a solution to a local 'wicked' / intractable issue through leadership development	Carry Forward via Services Specific Reserve
Chief Executive's Department	Strategy and Community Partnerships	16,434.00	Creative Employment Programme - to create meaningful and high quality work opportunities for young unemployed people aged 16-24 to improve long-term employment prospects	Carry Forward via Services Specific Reserve
Environment and Regeneration	Spatial Planning and Transport	25,000.00	Tall buildings study to explore the growth potential in the borough, in particular for office and employment space	Carry Forward via Services Specific Reserve
Environment and Regeneration	Spatial Planning and Transport	60,000.00	This grant is for flood and coastal erosion assessments within the borough. This information may then be used to formulate future policies, but not to decide whether to create or enhance any capital assets	Carry Forward via Services Specific Reserve
Environment and Regeneration	Community Infrastructure Levy (CIL)	54,488.09	CIL allows for a 5% admin charge to be applied. This will carry forward the surplus on the 2015-16 admin fee charge to be applied against admin fees in 2016-17.	Carry Forward via Services Specific Reserve
Environment and Regeneration	Education Library Services	23,295.06	To cover potential rent following a possible move and / or investment in equipment	Carry Forward via Services Specific Reserve
Environment and Regeneration	Library Services (Heritage Project)	444.27	Grant funding towards the costs of Word 2015 and 2016 - a two year festival programme to encourage and celebrate reading and writing	Carry Forward via Services Specific Reserve
Environment and Regeneration	Library Services (Heritage Project)	8,973.21	Grant funding for The Bevin Court community restoration project	Carry Forward via Services Specific Reserve

Appendix 2: 2015-16 Provisional Outturn Carry Forwards and Transfers to Reserves

Environment and Regeneration	Library Service (Heritage Project)	13,410.00	Grant funding for Imagine Islington project where Islington Museum will be working with 6 local primary schools and an artist to reinterpret the museum collections	Carry Forward via Services Specific Reserve
Environment and Regeneration	Pollution Projects	150,000.00	Installation of rapid electrical vehicles charging points	Carry Forward via Services Specific Reserve
Environment and Regeneration	Private Sector Housing	19,497.62	Decent Homes funding - pays for an officer to carry out street surveys to find non decent homes	Carry Forward via Services Specific Reserve
Environment and Regeneration	Private Sector Housing	83,154.27	Continuation of the additional Houses in Multiple Occupation (HMO) licensing scheme from 1st September 2015 for 5 years	Carry Forward via Services Specific Reserve
Environment and Regeneration	Trading Standards	16,796.83	Integrated Victim Service (IVS) grant funding from the Mayor of London Office for Policing And Crime (MOPAC)	Carry Forward via Services Specific Reserve
Environment and Regeneration	Greenspace and Leisure	85,000.00	To pay for outstanding legal fees relating to Richmond Avenue tree claim	Carry Forward via Services Specific Reserve
Environment and Regeneration	Highways and Energy	325,000.00	Building a new generator in Upper Street	Carry Forward via Services Specific Reserve
Environment and Regeneration	Highways and Energy	325,000.00	Replacing the current generator in the Waste Recycling Centre with a larger model due to additional needs	Carry Forward via Services Specific Reserve
Environment and Regeneration	Highways and Energy	227,000.00	Cost of replacing the water digester at the Waste Recycling Centre, plus backdated penalty charges	Carry Forward via Services Specific Reserve
Environment and Regeneration	Traffic and Engineering	297,272.15	Funding for additional street lamp columns for new developments	Carry Forward via Services Specific Reserve
Environment and Regeneration	Cemeteries Service	449,837.03	Ring-fenced trading account	Transfer to Cemeteries Reserve
Environment and Regeneration	Street Trading	47,541.10	Ring-fenced trading account	Transfer to Street Markets Reserve
Environment and Regeneration	Community Infrastructure Levy (CIL)	2,561,152.72	Strategic CIL - Represents 80% of LBI CIL collected in 2015-16 for use in future financial years	Transfer to CIL Strategic Reserve
Environment and Regeneration	Community Infrastructure Levy (CIL)	480,216.23	Local CIL - Represents 15% of LBI CIL collected in 2015-16 for use in future financial years	Transfer to CIL Local Reserve
Environment and Regeneration	Community Infrastructure Levy (CIL)	173,457.33	Final pay back to Services Specific Reserve for CIL Admin Team costs in 2012-13 and 2013-14	Transfer to Services Specific Reserve
Finance and Resources	Financial Operations	159,000.00	Telecare Equipment Project	Carry Forward via Services Specific Reserve
Finance and Resources	Financial Operations	166,000.00	Fraud Team Grant	Transfer to Housing Benefit Reserve
Finance and Resources	Financial Operations	50,000.00	IMAX Team	Transfer to Housing Benefit Reserve
Finance and Resources	Financial Operations	562,000.00	Housing Benefit Client Side	Transfer to Housing Benefit Reserve
Finance and Resources	Financial Operations	138,000.00	Residents Support Grant	Carry Forward via Services Specific Reserve
Finance and Resources	Financial Operations	227,000.00	Boiler for Municipal Buildings	Carry Forward via Services Specific Reserve
Finance and Resources	Financial Operations	133,000.00	Boiler for Municipal Buildings	Carry Forward via Services Specific Reserve
Finance and Resources	Financial Operations	125,000.00	Boiler for Municipal Buildings	Carry Forward via Services Specific Reserve
Finance and Resources	Financial Operations	15,000.00	Boiler for Municipal Buildings	Carry Forward via Services Specific Reserve
Finance and Resources	Financial Operations	190,000.00	Vehicle Replacement Fund	Transfer to Capital Reserve
Finance and Resources	Financial Operations	60,000.00	Vehicle Replacement Fund	Transfer to Capital Reserve
Finance and Resources	Financial Operations	46,000.00	Payment Card Industry Standards	Carry Forward via Services Specific Reserve
Finance and Resources	Digital Services	25,000.00	Northgate Review	Carry Forward via Services Specific Reserve
Finance and Resources	Digital Services	38,000.00	Enterprise Agreement funding prepaid by departments	Carry Forward via Services Specific Reserve
Finance and Resources	Digital Services	850,000.00	Carry forward for future IT projects	Carry Forward via Services Specific Reserve
Finance and Resources	Digital Services	350,000.00	To fund implementation costs of IT shared service	Transfer to Invest to Save Reserve
Finance and Resources	Financial Operations	190,000.00	To fund implementation costs of IT shared service	Transfer to Invest to Save Reserve
Finance and Resources	Financial Operations	100,000.00	To fund implementation costs of IT shared service	Transfer to Invest to Save Reserve
Finance and Resources	Financial Operations	300,000.00	Rent Allowance Housing Benefit Claim	Transfer to Housing Benefit Reserve
Housing and Adult Social Services	Housing General Fund	200,000.00	Preventing Homelessness Grant	Carry Forward via Services Specific Reserve
Children's Services	Targeted and Specialist Children and Families	300,000.00	Council contribution to Innovations project "Doing What Counts Measuring What Matters". This is a multi-year programme that the carry forward is required to fund in future financial years.	Carry Forward via Services Specific Reserve
Children's Services	Targeted and Specialist Children and Families	915,939.00	DfE funding for the Innovations project "Doing What Counts Measuring What Matters". This is a multi-year programme that the carry forward is required to fund in future financial years.	Carry Forward via Services Specific Reserve
Children's Services	Targeted and Specialist Children and Families	1,517,941.00	Multi-year Community Based Budget (CBB) project including the Families First, Exemplar and Troubled Families services	Carry Forward via Services Specific Reserve
Children's Services	Targeted and Specialist Children and Families	71,140.00	Balance of funding that the Council manages on behalf of the North London Adoption Consortium and belongs to local authorities in the consortium	Carry Forward via Services Specific Reserve

Appendix 2: 2015-16 Provisional Outturn Carry Forwards and Transfers to Reserves

Children's Services	Targeted and Specialist Children and Families	40,467.00	Balance of Children Looked After (CLA) Pupil Premium	Carry Forward via Services Specific Reserve
Children's Services	Partnerships and Support Services	31,818.00	In-year underspend from early decommissioning of youth offer carried forward and reinvested in Targeted Youth	Carry Forward via Services Specific Reserve
Children's Services	Partnerships and Support Services	97,182.00	In-year underspend from early decommissioning of youth offer carried forward and reinvested in Targeted Youth	Carry Forward via Services Specific Reserve
Children's Services	Partnerships and Support Services	70,000.00	Share of surplus income across adventure play earmarked for the employee led mutual that is due to commence in 2016-17	Carry Forward via Services Specific Reserve
Children's Services	Partnerships and Support Services	26,000.00	Funding set aside to meet one-off commitments in relation to a Communications and Training portal and QES data matching system in 2016-17	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Early Years	49,394.00	Balance from Andover Bright Start playgroup provision that is owed to Montem Primary School following the transfer of provision	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Upward Bound	8,061.00	Third party contribution from Dame Alice Owen for the Upward Bound Programme	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Special Educational Needs and Disability (SEND)	25,670.00	Grant funding from the DfE to enable implementation of SEND reforms.	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Early Years	97,282.00	Carry forward of funding for the Childcare Strategy	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Early Years	72,730.00	Funding from the GLA to provide wrap around childcare in schools	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Early Years	135,000.00	Funding received at the end of 2015-16 from the DfE to undertake a pilot project in 2016-17 in relation to the implementation of 30 hours free childcare for 3 and 4 year olds	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Early Years	20,000.00	Funding received at the end of 2015-16 from the DfE to undertake a project in 2016-17 in relation to free childcare for 2 year olds	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Asset Management	38,855.00	Surplus asset management income from schools being held for capital maintenance needs in schools	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Catering Pooled Budget	116,251.00	Money pooled from school budgets for the Caterlink contract. This money belongs to schools in the pool and is automatically rolled forward and future year contributions adjusted accordingly.	Carry Forward via Services Specific Reserve
Children's Services	Learning and Schools - Post 16 Bursary	267,986.00	Carry forward of funding for the Post 16 bursary	Carry Forward via Services Specific Reserve
GENERAL FUND TOTAL		14,273,863.97		
Children's Services (Dedicated Schools Grant)	Learning and Schools - Early Years	1,775,000.00	Carry forward of 2-year old DSG funding from previous years that is being used to smooth in funding reductions for the statutory entitlement for free childcare for deprived 2-year olds now funding is allocated to local authorities based on take-up	Dedicated Schools Grant Carry Forward
Children's Services (Dedicated Schools Grant)	Learning and Schools - Special Educational Needs and Disability (SEND)	1,050,000.00	Balance of one-off SEND placements contingency	Dedicated Schools Grant Carry Forward
Children's Services (Dedicated Schools Grant)	Learning and Schools - Early Years Special Educational Needs and Disability (SEND)	195,000.00	The net underspend against the Early Years Block is being carried forward to offset pressures in 2016-17 against Early Years SEND	Dedicated Schools Grant Carry Forward
Children's Services (Dedicated Schools Grant)	Learning and Schools - Excluded Pupils / Alternative Provision	145,000.00	Balance of funding for a one-off piece of work on extended educational opportunities for excluded pupils and those in alternative provision	Dedicated Schools Grant Carry Forward
Children's Services (Dedicated Schools Grant)	Learning and Schools - Schools Block Balance	140,000.00	Balance of the DSG underspend to be allocated by Schools Forum	Dedicated Schools Grant Carry Forward
DEDICATED SCHOOLS GRANT TOTAL		3,305,000.00		

Appendix 3: Capital Monitoring 2015-16 Provisional Outturn

	2015-16 Capital Monitoring					
	Original Budget	Budget Changes During the Year	Revised Budget	Expenditure	% Budget Spent	Re-profiling (to)/from Future Years
	£m	£m	£m	£m	£m	£m
CHILDREN'S SERVICES						
Dowery Street Pupil Referral Unit	3.3	(2.8)	0.5	0.5	94%	(0.0)
Early Years Two Year Old Places	1.0	0.1	1.1	0.9	82%	(0.2)
Mechanical Schemes	0.0	0.5	0.5	0.3	64%	(0.2)
Moreland Primary School	6.1	(1.8)	4.3	4.3	99%	(0.0)
Newington Green Primary School Refurbishment	0.3	0.3	0.6	0.6	102%	0.0
Other	0.0	0.4	0.4	0.4	100%	0.0
Primary Bulge Classes	0.2	0.4	0.5	0.5	88%	(0.1)
Sacred Heart Primary School Extension Grant	1.3	0.0	1.3	1.3	100%	0.0
The Bridge Free School	3.7	(3.7)	0.0	0.0	0%	0.0
Windows Scheme	0.3	(0.1)	0.2	0.2	91%	(0.0)
Total Children's Services	16.1	(6.7)	9.4	8.8	94%	(0.6)
ENVIRONMENT AND REGENERATION						
Other E&R	0.0	0.7	0.7	0.0	0%	(0.7)
Combined Heat and Power	3.4	(1.3)	2.1	1.9	89%	(0.2)
Disabled Facilities	0.6	(0.6)	0.0	0.0	0%	(0.0)
Energy Saving Council Buildings	1.9	(0.5)	1.4	1.0	70%	(0.4)
Greenspace	0.8	(0.6)	0.2	0.0	0%	(0.2)
Highways	1.4	1.0	2.4	2.4	100%	0.0
Leisure	3.4	(0.7)	2.7	2.6	99%	(0.0)
Libraries	0.0	1.2	1.2	1.1	93%	(0.1)
Other Energy Efficiency	2.2	(2.2)	(0.0)	0.0	0%	0.0
Planning and Development	2.1	(2.0)	0.1	0.0	0%	(0.1)
Private Sector Housing	1.5	(1.2)	0.3	0.0	0%	(0.3)
Special Projects	0.0	0.6	0.6	0.1	22%	(0.4)
Traffic and Engineering	3.6	(0.6)	3.0	3.0	100%	0.0
Vehicles	8.5	(6.7)	1.8	3.4	188%	1.6
Total Environment and Regeneration	29.4	(13.0)	16.4	15.5	94%	(0.9)
HOUSING AND ADULT SOCIAL SERVICES						
HOUSING						
Housing Improvements	40.3	(6.3)	34.0	36.2	106%	2.2
New Build	40.8	(15.4)	25.4	28.8	113%	3.4
Total Housing	81.1	(21.7)	59.4	65.0	109%	5.6
ADULT SOCIAL SERVICES						
Adaptations	2.3	(2.3)	(0.0)	0.0	0%	0.0
Care Services	1.0	(0.3)	0.7	0.0	0%	(0.7)
Total Adult Social Services	3.3	(2.7)	0.7	0.0	0%	(0.7)
Total Housing and Adult Social Services	84.5	(24.4)	60.1	65.0	108%	4.9
FINANCE AND RESOURCES						
Finance	0.0	0.1	0.1	0.0	0%	(0.1)
Digital Transformation	1.5	(1.5)	0.0	0.0	0%	0.0
Total Finance and Resources	1.5	(1.4)	0.1	0.0	0%	(0.1)
TOTAL CAPITAL PROGRAMME	131.5	(45.5)	86.0	89.4	104%	3.3

This page is intentionally left blank



Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	4 July 2016		All

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

1. Council Performance 2015/16: end of year report

- 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 2015/16 (i.e. 1 April 2015 to 31 March 2016). All figures are cumulative to end March 2016, unless otherwise stated.

2. Recommendations

- 2.1 To note the progress against key performance indicators in 2015/16 and in delivering our Corporate Plan
- 2.2 To note that corporate performance indicators and targets for 2016-17 are currently being finalised and will be reported to the Committee in September 2016.

3. Background

- 3.1 This report sets out the end of year position against the suite of key performance indicators used to monitor delivery of key services and priorities. The report is set out under each of the service areas, with a short summary at Appendix A
- 3.2 Also attached, at Appendix B, is the Annual Report, setting out progress in the first year of delivering our Corporate Plan (2015-19) – *The Islington Commitment*.

4. Performance targets for 2016-17

- 4.1 We are in the process of reviewing the corporate performance indicators to ensure that they continue to capture key priorities, and setting targets for 2016-17. The new set of measures and targets will feature in the Quarter 1 Performance Report 2016/17. Consideration is also currently being given to distributing responsibility for performance monitoring throughout the scrutiny committees, rather than retaining it all at Policy & Performance Committee.

5. Adult Social Services

Objective	PI No.	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15?
<i>Support older and disabled adults to live independently</i>	1	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge to these services	Q	89.2%	95%	No	Yes
	2	Percentage of service users receiving services in the community through Direct Payments	M	30.9%	40%	No	Similar
<i>Support those who are no longer able to live independently</i>	3	Number of new permanent admissions to residential and nursing care	M	106	105	Similar	Yes
<i>Support carers</i>	4	Carers who say that they have some or all of their needs met (Score out of 12)	A	7.3	7.6	No	Yes
<i>Tackle social isolation faced by adult social care users (E)</i>	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	70%	No	N/A

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

(E) = Equalities target

Supporting Independent Living

- 5.1 Islington continues to **support older adults and disabled adults to live independently**. The first measure which demonstrates this achievement is the Adult Social Care Outcomes Framework indicator relating to the percentage of people **discharged from hospital into enablement services** that are at home or in a community setting 91 days after their discharge to these services. The direction of travel should be an increased percentage – we want more adults to be able to return to the community within 3 months. Although we did not meet the target, the 2015/16 outturn of 89.2% was higher than the 2014/15 outturn of 83.9%. The target of 95% was set for the Better Care Fund. However, as Islington started from a higher base than the England average of 82.1% (when the Better Care Fund plans were submitted), the target was a much more challenging one. An achievement of 95% would place the Borough within the top 10 local authorities in England.
- 5.2 Islington has risen to the challenge of the ambitious target by improving performance by more than 5 percentage points between 2014/15 and 2015/16. We work with clients with increasingly complex needs. This means that there is more likelihood that if these people go into hospital they will have more need for social care services following discharge from hospital. Ongoing joint work with our health partners continues to place emphasis on supporting independent living.

- 5.3 The second measure around supporting vulnerable people to live independently is the percentage of people **receiving services in the community through Direct Payments**. Again, we are looking for an increased percentage demonstrating that more people are taking up Direct Payments. Performance is within 0.5% of the previous year at 30.9% as opposed to 31.4% last year. However, this is still well above the England average of 26.3% (2014/15) and well above the London average of 26.7%. Work continues to further improve access to direct payments - for example, streamlining the process so that this becomes the preferred choice of service users, in addition to work to support service users to identify and employ Personal Assistants.

Admissions into residential or nursing care

- 5.4 This indicator relates to **permanent admissions to nursing or residential care for older adults**. For this measure we are looking for a reduction in the number of admissions. The target we set for 2015/16 was 105 admissions and the actual was 106. Whilst we narrowly missed achieving the target, we achieved a significant reduction in admissions compared to 2014/15. This demonstrates the success of the ongoing work within Islington to promote independent living.
- 5.5 We have in place processes to support staff in providing the appropriate care for individuals. Through a multidisciplinary panel process a lot of work has gone into changing the culture, to ensure placements are the last result and that those users who prefer to remain in their own homes are given as much opportunity as possible to do so.
- 5.6 The Council and health partners respond to the needs of people who are discharged from hospital by providing intermediate care and re-ablement. This allows the client to regain their independence at home thus avoiding the need for residential care.
- 5.7 Other services that help prevent admission to residential and nursing care include sheltered housing, extra care sheltered housing, home care, day care, professional support, direct payments and preventative care. These delay the need for residential care and nursing care.
- 5.8 Therefore individuals placed into residential care are now predominantly those in their 80s and 90s who are dependent on 24-hour care to ensure their well-being and safety. A number of factors contribute to the difficult decision to admit a client into permanent residential or nursing care. These include the inability of a carer to cope with their relative's deteriorating condition or the carer him/herself may develop a health condition that results in an inability to continue to care for a relative. Another potential issue in Islington is the cost of housing, which means younger members of the family are unable to live near their vulnerable older relative. Another factor is means-reduction for self-funding residents, who turn to the local authority for financial assistance once their own funds run out.

Supporting Carers

- 5.9 This is measured through an annual survey so the figure for 2016 will not be confirmed until winter 2016/17. However, carers continue to be supported by the Islington Carers Hub, a one stop shop for carers' advice, information and support. Since the Care Act 2014, the carers' offer has been expanded to include statutory assessments and preventative support services. An online initial carers' assessment toolkit is now available for carers who have web access to complete a self-assessment to initiate contact with Adult Social Services.
- 5.10 **Reducing social isolation** underpins much of the work commissioned by Adult Social Care. We continue to fund voluntary sector day care provision across the

borough and are currently procuring a community enablement service. This service will complement our mainstream re-ablement provision by providing short-term support to people to help reduce social isolation.

- 5.11 Our learning disability social inclusion service, seeks to reduce social isolation amongst people with learning disabilities by organising a range of leisure and social activities.
- 5.12 Our new multi-disciplinary floating support service will commence in July 2016. This service will work with a range of clients to assist them in developing their independent living skills, to maintain their tenancies and to maximise their opportunities to become more socially included.
- 5.13 A number of our commissioned mental health services also help to reduce social isolation, for example through day service provision which encourages social inclusion through various creative group activities such as arts and crafts, cooking, creative writing, music and gardening.
- 5.14 This indicator will be updated when the Adult Social Care Survey is completed towards the end of May.

6. Children's Services

Objective	PI No.	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15?
<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	704	760	No	Yes
	7	Percentage of families with under-5s registered at a Children's Centre	T Jul, Nov & March	91%	97%	No	Yes
	8	Number of active childminders	Q	187	195	No	No
	9	Percentage of childminders with good or better inspection outcomes in their most recent Ofsted inspection	Q	80.0%	90%	No	No
<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	2x a year	4%	No target set as too early in phase 2	N/A – new phase	n/a
<i>Safeguard vulnerable children</i>	11	Number of new mainstream foster carers recruited in Islington	M	9	15	No	No
	12	Number of children missing from care	M	15	10 or fewer	No	N/A – new indicator
<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	9.5%	11%	Yes	Yes
	14	Number of children in Alternative Provision	Q	127	130 or fewer	Yes	Yes
	15	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	A	57.9%	At or above the Inner London average	No	N/A revised methodology
<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	96.7%	98%	No	Yes

Early Years – quality of and access to provision

- 6.1 Islington's take-up of **funded early education for two year olds** for the spring term 2016 was 64% of the eligible cohort, up by 9 percentage points from summer 2015. Take-up figures by local authority for the spring have not yet been published, but estimates based on voluntary returns in the autumn term from all 152 LAs show that the London average was 62.7%, an increase of 11.9 percentage points since the summer. The national average was 72.1%, an increase of 9.5 percentage points since the summer. 95% of the two year olds currently accessing a place in Islington are attending settings rated good or outstanding by Ofsted.
- 6.2 The Department for Work and Pensions (DWP) provides the borough with a termly list of potentially eligible children, the total number of which fluctuates from term to term. Termly take-up is measured as a percentage of the previous term's list.
- 6.3 While there is a shortage of around 250 places against the current term's Department for Education (DfE) target of 1,094, several extensive capital projects are currently proposed which would create 130 new places. Additional places are also likely to be created through the early childhood transformation programme.
- 6.4 Although take-up of available places is generally good, there are still some vacancies in group settings (including schools) and with childminders. A bus-stop campaign to promote the offer was launched in summer 2015 and the Family Information Service and children's centres are also responsible for encouraging take-up amongst eligible families.
- 6.5 **Children's Centre reach** is a key indicator in the children's centre Ofsted inspection with 65-79% needed 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 the summer and autumn terms is already at 91%, up on the full year figure for 2014/15 of 88%. Reach to target groups is generally above average as follows: workless households – 93%; families in statutory overcrowding – 98%; lone parent families – 90%; and families living in social housing – 91%.
- 6.6 Ofsted have currently suspended children's centre inspections, pending a DfE consultation on children's centres, which is now overdue.
- 6.7 The **number of childminders** at the end of 2015/16 was 187. However, since the start of April several childminders whose registrations were cancelled have been reinstated. Since May 2015, 58 people have attained a CACHE Level 3 Award in Preparing to Work in Home Based Childcare. There is still a lengthy period between training and registration owing to a number of factors, in particular the length of time to obtain a Disclosure and Barring Service (DBS) check and other costs associated with becoming fully registered. The national childcare business grant scheme which helped childminders with some of these costs closed in March 2016. This is now being reviewed and a revised scheme is expected to be launched shortly. Delays to receiving completed DBS checks is an ongoing issue affecting recruitment timelines across the early years' sector.
- 6.8 **Percentage of childminders with 'good' or 'better' inspection outcomes** in their most recent Ofsted inspection is now at 80.0%. This is a reduction on the previous year, although the overall percentage was relatively stable for the first three quarters of the year. 24 childminders whose previous inspection outcome was Good were inspected in quarter 4 of 2015/16 and the other six inspections were the first for the childminders involved. Four childminders had a 'Requires Improvement' inspection in quarter 4, compared to 14 judged Good and five that were judged

Outstanding. The remainder were 'No Children On Roll' inspections, which have different outcomes and are not counted in the overall figures. However, five childminders whose last inspection was Good or Outstanding resigned or had their registration cancelled in quarter 4, which also contributed to the overall fall in this measure (although two of these are expected to have their registrations reactivated).

Support families facing multiple challenges and disadvantage

- 6.9 Having achieved our target of 'turning around' 100% of 815 families known to the **Stronger Families** programme in Phase 1 2012-2015, we are now in phase two of the programme.
- 6.10 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.
- 6.11 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.
- 6.12 100 cases have been manually checked and 30 claims were made - in comparison 80-100 claims were made each quarter during Phase 1. This lower figure relates to:
- a need to automate systems to meet Phase 2 requirements
 - a time lag on indicators, e.g. attendance at school could not be claimed as it required three terms to have passed
 - claims now require a whole family plan and a lead professional, a tighter requirement than under Phase 1
- 6.13 The next claim is in the autumn. Claims will be twice a year in Phase 2, rather than quarterly as they were in Phase 1.

Safeguarding vulnerable children

- 6.14 We have now had nine new approved **mainstream foster care** households. An autumn campaign to attract carers for unaccompanied asylum seeking teenagers has taken place, followed by a Consortium campaign to attract specialist carers for challenging teenagers. Eleven adverts have gone out recently, and there have been two editorials about fostering in IslingtonLife. A meeting at Muslim Welfare House attracted 40 people to hear about the Islington fostering service. More outdoor banners have been placed in the community, and advertising initiatives have taken place in Haringey, Hertfordshire and Essex. We are also successfully retaining existing foster carers and helping to develop their confidence to foster older children.
- 6.15 We have also improved our social networking including a new Facebook page at www.facebook.com/islington.fostering to attract a wider audience. We encourage all staff and councillors to 'Like' this and send us positive stories. We are currently considering further council-wide initiatives such as widening the 'find a foster carer' reward scheme and more housing initiatives.
- 6.16 There are ongoing difficulties in attracting people to foster because of the shortage of spare bedrooms in London, fears about teenage behaviour and a shortage of applicants with fluent English.

- 6.17 The figures for **children missing from care** in January, February and March 2016 were 16, 24 and 18. This increase compared to earlier in the financial year is largely due to improved reporting of children missing from care as a result of the increased awareness of the risks faced by children that go missing. 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.
- 6.18 Missing episodes are very often linked to risks of child sexual exploitation and gang/criminal activity and we have a number of initiatives in place to reduce risks of Child Sexual Exploitation (CSE) and gang activity for our young people. We have recently reviewed our quality assurance system to ensure that every missing episode is entered promptly onto our database with social workers being quickly challenged about any non-compliance.

Supporting vulnerable pupils

- 6.19 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. The DfE have also changed the definition of this measure during the year. Previously, the persistent absence calculation was based on a minimum number of days of absence. This was to prevent a pupil who is only enrolled at a particular school for a short period of time before transferring being classified as a persistent absentee, if they are absent for a few days. For 2015/16 onwards, the DfE have changed the PA definition to be any pupil who misses 10% or more of their own individual total number of possible days of school. Because different terms have different lengths, there will also be a varying impact in each term. 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.
- 6.20 We are supporting schools to 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.
- 6.21 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.

6.22 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

6.23 Revised figures show 57.9% 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 the revised results, which shows that Islington is below the Inner London median average of 59.4%. However, Islington is ranked 6th in the country in terms of the proportion of disadvantaged pupils achieving the GCSE benchmark, and 32nd in the country for non-disadvantaged pupils, with Islington being at or above the Inner London median for both groups.

6.24 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.

6.25 There was another strong performance in terms of the proportion of pupils achieving the English Baccalaureate qualification, which increased to 27.3%. No Islington schools are below the national floor standard, compared to 4% of schools in London and 11% across England.

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

6.26 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.

7. Crime & community safety

Objective	PI No.	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15?
<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	458	346	No	No
	18	Number of first time entrants into Youth Justice System	Q	102	85	No	No
	19	Number of repeat young offenders (under 18s)	Q	30	26	No	No
<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	65%	32%	Yes	Yes
	21	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	40%	33%	No	No
	22	Percentage of vulnerable people supported to Community Risk MARAC panel whose cases were successfully resolved	Q	87%	80%	Yes	Yes
<i>Tackle hate crime through increased reporting and detection (E)</i>	23	<i>Homophobic Offences</i>	Q	87	91	No	Yes
		a) Number reported to police	Q	27	37	No	Yes
	24	<i>Racist Offences</i>	Q	580	534	Yes	Yes
		b) Number detected by police	Q	191	242	No	Yes
	25	<i>Disability Hate Offences</i>	Q	17	15	Yes	Yes
		b) Number detected by police	Q	3	5	No	Yes
	26	<i>Faith Hate Offences</i>	Q	70	65	Yes	Yes
		b) Number detected by police	Q	17	20	No	Yes

Reduce youth crime and reoffending

- 7.1 Crime continued to rise in Islington (up 9.2%) during 2015. This was at a faster rate than the London average (up 4.4%), and is now at the highest level seen for five years. Violent crime has increased nationally, across London and in Islington with all forms of violence having seen a rise including serious youth violence and domestic abuse. Theft snatch offences have increased too and understanding the stolen phone market should now become a significant priority for the Safer Islington Partnership (SIP). In response, a number of policing operations have been launched, having some success in reducing the increases across the summer and

autumn months. **Youth offending and re-offending** remain a challenge, particularly for those aged 15-20yrs who represent the most arrests occurring in the borough. There has been a complete re-structure of the Youth Offending Team and a new Youth Crime Strategy to combat this.

- 7.2 Gang violence remains a key area of focus locally alongside the level of knife carrying among young people. Agreement was reached to launch the new Integrated Gangs team in January 2016 and it is hoped that this will make a significant difference in disrupting gang activity on the borough.
- 7.3 With increasing violent crime levels, the number of young people being arrested for violence has also increased meaning the target here was not met.

Effective response to anti-social behaviour (ASB)

- 7.4 The Multi-Agency Geographical Panel (MAGPI) has been focusing on the four key youth ASB hotspots within the borough which overlap with areas affected by gang activity, namely: Caledonian Road, Mildmay, Margery Street and Cluse Court. The focus of the work has been to **reduce ASB** and strengthen community cohesion and engagement in each area. This has been particularly effective in the Margery Street and Cluse Court hotspots, which have seen significant reductions in crime and ASB. Mildmay and Caledonian Road remain a challenge given the gang and organised criminality here. These will remain a priority for the foreseeable future.
- 7.5 In 2015-16 there was an increase in the **number of repeat callers** (those who call the Police or Council line 10 times or more in six months). This was as a result of a 42% increase in calls to the Islington Council hotline in 2015 compared to 2014. The rise in call volume meant more calls that required the ASB team to attend, and an increase in the percentage they were unable to attend. Thus more residents needed to phone back to report the same issue again, placing more pressure on resources.
- 7.6 The Community Risk Multi-agency Risk Assessment Committee (MARAC) will accept more repeat caller referrals this year which could more effectively tackle the issues they present. The MARAC has already effectively dealt with 83% of the cases currently heard there.
- 7.7 An audit of ASB has taken place in March 2016. The findings will be published shortly and will inform the creation of an ASB strategy for Islington.

Tackle Hate Crime

- 7.8 Islington Council teamed up with Islington Police to set joint targets to improve hate crime reporting and detections. The focus is upon a communication strategy to encourage residents to come forward. The figures indicate some success in this approach with increases in all forms of **hate crime** reporting 2015/16. Increases were also seen in hate crime detection, though more needs to be done. The police have established a Hate Crime Scrutiny Panel where community members can challenge and learn more about how cases are handled. The Council is supporting this work to provide reassurance and to encourage reporting against a backdrop of increases in hate crime locally, particularly religious hate crime.
- 7.9 Work is being done to better understand the nature of the threat of radicalisation and involvement in terrorism in the borough. The threat is largely unknown and difficult to identify, especially due to the use of internet grooming. There has been improvement in Council services responding to the Prevent duty but more information is required from police and security services earlier than is being shared at the moment.

8. Employment

Objective	PI No.	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15
<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	1,153	1,100	Yes	Yes
		b) Numbers placed into <i>sustained</i> employment (i.e. at least 26 weeks)	Q	149	550	No	New Indicator
		c) Islington <i>parents</i> of children aged 0-15	Q	385	375	Yes	Similar
		d) <i>Young people</i> aged 18-25	Q	342	250	Yes	Yes
		e) <i>Disabled people</i> / those with <i>long term health conditions (E)</i>	Q	192	80	Yes	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	tbc	15.2%	N/A	N/A
	29	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Q	12,850	12,550	No	No
<i>Lead by example in promoting apprenticeships</i>	30	a) Number of people placed into council apprenticeships	Q	44	55	No	Yes
		b) Number of people placed into external apprenticeships	Q	104	100	Yes	Yes

Support Islington residents into employment

- 8.1 The number of **people supported into paid work** by council services has exceeded the year-end target set. Numbers have increased compared to 2014-15. Sub-targets for supporting specific groups, parents, young people and disabled / long term health condition into work are all on track.
- 8.2 This has been due to improved data capture as more services improved their reporting systems to capture employment outcomes. Partnership working has also been essential to influence and improve employment support, which has resulted in improved employment outcomes for Islington residents. Our employment support offer is now more coordinated building on the recommendations of the Employment Commission.

- 8.3 The Council's Learning Skills and Employment (LSE) Service has played a pivotal role over the last year in employment outcomes for residents. iWork, one of the teams within the service, offers a personalised coaching and mentoring approach building on the recommendations of the Islington Employment Commission. Over the course of the year, the service has supported 691 residents into paid employment. An additional 462 people were helped into jobs by other council services and partner organisations. 342 young people aged 25 or under, were supported into paid work.
- 8.4 The focus is very much on sustained employment. Clients who have been placed into employment are tracked at 13, 26 and 52 weeks to see if they are still in work. We are only able to track those whose details have been entered onto the case management database. At present, iWork and other teams within LSE are using the database and work is ongoing to encourage other services to do the same.
- 8.5 The definition of sustained work is 26 weeks or more. Of the 588 client's supported into work whose details are on the database:
- 364 have passed the 26 week point and can therefore be counted for the purposes of this measure
 - Of these 146 (40%) were still in work
 - 18 (5%) were no longer in work
 - We were unable to contact the remaining 55% (this is an ongoing issue – once people find work they don't necessarily want to stay in touch)
- 8.6 In addition to formal monitoring of sustainability, coaches keep in contact with clients once they move into work to ensure the job meets their expectations, and this interaction will continue for however long the coach and client deem necessary. This level of interaction is most common with our more vulnerable clients.

Increasing the proportion of disabled people in employment

- 8.7 Our aim of reducing the **number of those on Employment and Support Allowance (ESA) or Incapacity Benefit** is challenging. Recent data indicated an increase in ESA claimants. Our target, shared with partners, is to increase the number of ESA claimants supported into work so that the claimant level falls by March 2019.
- 8.8 Over the course of the year three new employment services to support disabled or those with a long term health condition have begun operating in Islington. Working Capital provides support to individuals on ESA who finish the Work Programme without employment, Future Ambition is a programme to support young disabled adults into employment and Working Better offers employment support in seven primary care settings in Islington, via referral from GPs.
- 8.9 The increase in the number of **disabled people into work** is largely due to client level data now being available from a commissioned council project 'Mental Health Working'. The project provides specialist employment support to people with mental health conditions living in Islington.

Promoting apprenticeships

- 8.10 Numbers taking up **council apprenticeships** were below target, with 44 placements in the year, against a target of 55. The recruitment of 10 apprenticeship posts was held back this year to align with the school academic year.
- 8.11 All departments across the Council are committed to offering apprenticeships. Of the 44 placements in 2015-16: 10 were in Chief Executive's Department, 1 was in Children Services, 13 were in Environment & Regeneration, 13 in Finance &

Resources and 7 in Housing & Adult Social Services. Further opportunities in all areas are in development or at recruitment stage.

- 8.12 There are three levels of apprenticeships: Level 2 (Apprenticeship), Level 3 (Advanced Apprenticeship – equivalent to A Levels) and Level 4 (Higher Apprenticeship – equivalent to Degree level study). The Council's Youth Employment Team has been working to create a more varied apprenticeship offer and this work has started to pay off. The 44 apprenticeships in 2015-16 included not only basic Level 2 Apprenticeships but also Levels 3 and 4 across a wide range of apprenticeship frameworks:
- 1x Electrical Maintenance L3: Waste Recycling Centre depot
 - 4x Facilities Services L2: Housing Estate Services (caretaking)
 - 2 x Plumbing and Heating: Gas team
 - 7 x AAT L2: Finance Services (5) & Payroll (2)
 - 2 x Finance: Finance Core Team
 - 1 x IT Support & Networking L3: Digital Services
 - 11 x Business Administration: Pensions Team (2); HR Support (1); Financial Ops (2); LSE (1); HASS L&D (1); Safeguarding Team (1); Legal (2)
 - 12 Customer Service: Financial Operations (2); Waste Prevention (10)
 - 1 x L4 Legal Services: Legal
 - 1 x Horticulture: Environment & Regeneration
 - 1 x Play work: Children's Services
- 8.13 In addition, the Youth Employment Team has just launched the first traineeship programme for 11 young people and have continued to use strong relationships with schools to deliver employability and employer-led activities involving high numbers of students.
- 8.14 National Apprenticeship Week saw a focus on apprenticeships across the borough, including a high profile public sector apprenticeship fair evening, a school based apprenticeship fair and Aspire Open Doors events that allowed young residents not in education, employment or training (NEET) to gain insights into a variety of employers and sectors. The overall target for apprenticeships for the year was met.

9. Environment & Regeneration

Objective	PI No	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15
<i>Effective disposal of waste and recycling</i>	31	Percentage of household waste recycled and composted	M	Available in July	34.5%	N/A	N/A
	32	Number of missed waste collections - domestic and commercial (per calendar month)	M	407 average	475 monthly	Yes	No
<i>Deal promptly with planning applications</i>	33	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	82.5%	75%	Yes	No
		b) Percentage of planning applications determined within the target (minors)	M	83.7%	75%	Yes	Yes
		c) Percentage of planning applications determined within the target (others)	M	86.0%	85%	Yes	same
<i>Promote and increase use of libraries and leisure centres</i>	34	Number of leisure visits	Q	2.382m	2.103m	Yes	Yes
	35	Number of library visits	Q	1.021m	1.073m	No	No
<i>Tackle fuel poverty</i>	36	Residents' energy cost savings (annualised)	Q	£320,870	£228,000	Yes	Yes

Ensure a clean and safe environment

- 9.1 The final 'Waste Data Flow' confirmed 15/16 **recycling** rate will not be available until early July, though the final 14/15 rate was confirmed as 32.8%, virtually the same as the 32.7% achieved in 13/14.
- 9.2 Annual residual (non-recycled) waste per household figures remained very strong for 14/15 at a historically low 388.4kg, the lowest of any London borough.
- 9.3 Achieving the 15/16 recycling target of 34.5%, and subsequent annually increasing targets agreed with North London Waste Authority (NLWA), will be very challenging for the Council.
- 9.4 Reported **missed waste collections** remain relatively low and ahead of target, with the 15/16 monthly average at 407 compared to the 14/15 rate of 380. The slight increase is due to the greater vehicle unreliability issues of an ageing fleet. The average total number of collections each month is 2.08 million, so the current level of reported misses is 0.02%, or around one in every five thousand.

Deal promptly and effectively with planning applications

- 9.5 15/16 **planning applications performance** remains stable, strong and ahead of target across all three categories. Latest London borough benchmarking data (the 12 months to December 2015) indicates that for Majors we are second quartile (top 50% of local authorities), and for Minors and Others top quartile (top 25% of local

authorities). The use of Planning Performance Agreements has helped sustain Majors' performance and covering 84% of all cases determined in 15/16, whilst the use of a fast track process and pre-applications process contributes to maintaining performance with Minors and Others.

Promote and increase use of public facilities

- 9.6 As across London, overall 15/16 physical **library visits** continued to see a decline trend, down 4.9% on 14/15. As a result, loans are also down and 'active borrowers' (those that have taken at least one item out in the last 12 months) now stands at 13.7% of the local population (30,326), down 8.2% on 14/15. Last year, visits to Islington Museum and enquiries to the Local History Centre remained strong and marginally up on 14/15 (itself up 26% on the previous year) now standing at just under 30,000
- 9.7 Since GLL took over the leisure contract on 1 April 2014, total **leisure visits** have gone from strength to strength, now standing at almost 2.4 million for 15/16, 13% ahead of target and 15% ahead of the figure for 14/15. This is mainly due to increases in sports usage and with particularly strong performance at Market Road, Archway and Finsbury. Relative usage by women, under 16s and over 60s all strengthened as the year has progressed.

Resident's energy cost savings

- 9.8 The annualised 15/16 **energy cost savings** for residents was up on the previous year and 40% over target at almost £321,000. This is an aggregated and estimated measure of savings achieved by residents through Warm Home Discount, Debt Relief and Energy Doctor visits, with both the former well ahead of target.

10. Finance, Customer Services and HR

Objective	PI No	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15
<i>Optimise income collection</i>	37	Percentage of council tax collected in year	M	96.5%	96.5%	Yes	Yes
	38	Number of council tax payments collected by direct debit	M	57,354	58,000	Similar	Yes
	39	Percentage of business rates collected in year	M	99.1%	99.0%	Yes	Yes
<i>Improve customer access and experience through appropriate channels</i>	40	Number of visits in person at Customer Contact Centre	M	189,096	190,000	Similar	Yes
	41	Number of telephone calls through Contact Islington call centre	M	497,530	490,000	No	Yes
	42	Number of My e-Account transactions	M	147,159	150,000	No	Yes
	43	Proportion of all parking visitors vouchers sold as paperless (virtual) e-vouchers*	M	N/A	25%	N/A	N/A
	44	Percentage of calls into Contact Islington handled appropriately	M	98.0%	97.0%	Yes	Yes
<i>Fair and effective management of council workforce</i>	45	Average number of days lost per year through sickness absence per employee	Q	7.10	6.00	No	Yes
	46	Percentage of workforce who are agency staff	Q	13.2%	10.0%	No	Yes
<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	19.6%	20.6%	Similar	Similar
		b) Percentage of disabled staff within the top 5% of earners (E)	Q	3.5%	4.8%	No	No

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

Income collection

10.1 **Council tax and business rates in year collection rates** are either on or above target and show a slight increase over last year's outturn. Our confidence in our collection rate allowed us to contribute £1.9m towards the council's 2015/16 savings, and the fact that we now retain 30% of our business rates – with more to

follow – make this increasingly important to maintaining the council’s financial position.

- 10.2 Collection rates are above the Inner London averages for 2014/15 of 95.7% and 98.7% respectively. As always the uncollected debt is followed up and more of this debt will be collected in the 2016/17 financial year. The Income Recovery Team have also carried out some focussed work on collecting older debt which, from an initial review, appears to have been successful.

Improve customer access through appropriate channels

- 10.3 As the Council develops its **digital offer** the expectation is that **calls and visits reduce**, and more residents choose to contact the council using a digital channel. 2015/16 had 833,000 contacts going through Contact Islington – 10,000 less than the previous year. However, calls and visits have reduced by 6% and 5% respectively, while online channels have increased by 23%. This is being driven by our move to the more transaction-friendly council website, as well as the increasing number of transactions that can be carried out online.
- 10.4 The Council’s Digital Strategy has a target of 80% of transactions being carried out online by 2020 and, though we are some way short of that, we are moving in the right direction. Further services will be available online in the coming 12 months which will help to push online transactions further, and the digital inclusion programme will help to increase the number of residents who are able to use electronic methods to interact with the Council.

Fair and effective management of council workforce

- 10.5 In the 12 months up to the end of March 2016 the average amount of days that were lost to **sick absence** was 7.1. This is virtually the same as last year and is better than the latest London Councils’ average.
- 10.6 Across the Council there is a wide variance in the number of average days off sick, the Directorate with the best average is Public Health which has an average of 1.3 days. This is followed by Chief Executives at 5.2 days and then Finance & Resources with 5.6. These are followed by Children’s Services, Housing & Adult Social Services and Environment & Regeneration with 6.00, 7.6 and 8.7 days respectively.
- 10.7 The introduction of more rigorous renewal processes for the extension of **agency staff** has seen a reduction in the last quarter - from 13.9% to 13.2%. This reduction could also in part be associated with the recruitment backlog being eased following the bedding in of the new recruitment system.
- 10.8 As indicated in the last report on agency staff considered by the committee, there is a medium term target of 11.7% working towards the 10% target.

Progression of BME and disabled staff

- 10.9 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 12.2% of all staff, but only 5.8% of senior staff. Likewise Black African staff make up 9.7% of all staff but only 3.3% of senior staff. Disabled staff make up 7.6% of the workforce but only 3.5% of senior staff.
- 10.10 Action plans for both groups have been developed and are now being implemented. These include actions to improve communication about internal vacancies, train more coaches and mentors, actively encouraging involvement from BME and disabled staff, and promote the workforce development offer for both groups.

11. Housing

Objective	PI No	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15
<i>Increase supply of and access to suitable affordable homes</i>	48	Number of affordable new council and housing association homes built	Q	241	346	No	Similar
	49	Percentage of severely overcrowded households that have been assisted to relieve their overcrowding	Q	19.9%	33.0%	No	No
	50	Number of under-occupied households that have downsized	Q	179	200	No	Yes
<i>Ensure effective management of council housing stock</i>	51	Percentage of LBI repairs fixed first time	M	84.5%	80%	Yes	No
	52	Major works open over three months as a percentage of Partners' total completed major works repairs	M	1.6%	0%	No	N/A
	53	a) Rent arrears as a proportion of the rent roll - LBI	M	1.7%	2.0%	Yes	Yes
b) Rent arrears as a proportion of the rent roll - Partners		M	2.2%	2.0%	No	Yes	
<i>Reduce homelessness</i>	54	Number of households accepted as homeless	M	375	450	Yes	Yes
	55	Number of households in nightly-booked temporary accommodation	M	500	357	No	No

New affordable homes

- 11.1 In 2015/16 we built 241 **new council and housing association homes**, below the target of 346 for the year. The Council's own new build programme completed several schemes in 2015/16 including Lyon House (providing housing for over 55s), Canonbury School House and Parkhurst Road. We are scheduled to complete five more schemes in 2016/17, which will deliver another 38 homes for social rent.
- 11.2 In terms of housing association home building, this continues to experience turbulence due to spikes in demand, lack of labour, significant increase in build costs and near capacity for many London contractors. This has resulted in slippage on some projects forecast to complete in 2015/16. Some of these projects therefore missed the end of year cut off date but will be delivered in 2016/17 and will be recorded in next year's completions.
- 11.3 Some of the major housing association projects completed in 2015/16 included Harrington Court on Hornsey Rise (developed by London and Quadrant) which delivered 100% affordable housing (14 homes for social rent homes and 14 shared ownership), and the Lexicon building on City Road Basin (developed by Affinity Sutton) which delivered 37 homes for social rent and 70 for shared ownership.

- 11.4 We are forecast to develop and deliver 460 new affordable homes in 2016/17, some of which are already on site and/or have planning permission.

Homelessness

- 11.5 This year we have accepted 375 households as **homeless**. This is slightly lower than last year, where 396 households were accepted as homeless over the same period. Last year, the Council permanently housed more than 1,000 households and prevented more than 520 households from becoming homeless. This included more than 200 who were able to remain in their homes, for example, as a result of us negotiating with their landlord on their behalf and preventing an unlawful eviction.
- 11.6 In terms of those who presented as homeless, 13.7% of all approaches were accepted as homeless this year, slightly higher than in 2014/15 where 11.2% of approaches were accepted as homeless. Compared to other London Authorities, we currently have the third lowest figure in London, and the lowest of the Inner London authorities.

Temporary Accommodation

- 11.7 The number of households in **temporary accommodation** has risen to 941, a slight increase from the 920 year end outturn for 2014/15. We have intensified our monitoring and control around placements into temporary accommodation. The focus this year was to reduce the volume of households in nightly booked accommodation which has the highest cost to the Council. Although the number of households in nightly booked accommodation has increased - from 457 at the end of 2015 to 500 at the end of this financial year - costs have been significantly reduced due to a fall in the number of clients placed in the most expensive nightly booked accommodation. As a result, the average cost per household for nightly booked accommodation has fallen by 5.9% since January 2015.
- 11.8 We monitor the number of new households booked into nightly booked private sector accommodation and council reception centres, and how many move on to long term cost-neutral temporary accommodation or to a permanent housing solution. This intelligence enables us to identify priority households to work with to resolve their housing issues. We're now seeing a consistent trend of fewer bookings into nightly booked accommodation which is reducing our costs.
- 11.9 In addition we are maximising the use of our reception centres with higher turnover to minimise use of private sector nightly booked accommodation. We have removed the utility charge from the fixed price we pay landlords, which is making a saving. We are leading the way in north London in agreeing and implementing maximum rates above which we will not pay for nightly booked accommodation. We are rehousing more homeless households quickly by making faster decisions and streamlining the move process.
- 11.10 In Islington we are experiencing a significant drop in void properties, with 874 properties becoming void in 2015/16, a 7% drop year on year. This has had an impact on the ability to re-home homeless households in permanent accommodation.
- 11.11 Despite the drop in voids, we've increased the proportion of lets that go to homeless households. In 2015/16, 33% of lettings were to homeless clients, up from 30% in 2014/15.
- 11.12 We have the third lowest number of households in temporary accommodation in Inner London, and the twelfth lowest figure in London.

Overcrowded and Downsizing Households

- 11.13 Over the year 78 households were assisted to relieve their overcrowding, which represents 19.9% of overcrowded households; this was below the target of 33%. There are a number of factors that are affecting our ability to reduce overcrowding. Overcrowded households typically require larger sized properties, four or more bedrooms, and there has been a drop of approximately 10% in the availability of these larger Council properties.
- 11.14 As of the end of this year, 179 under-occupied households have **downsized**. This is better than the previous year, where 170 under-occupied households downsized, but was below our target of 200 for 2015/16.

Rent Arrears

- 11.15 Directly managed services continue to make improvements in rent collection despite the current economic environment, and have remained above target despite the impact of welfare reforms. This financial year, 100% of rents due have been collected. The most effective measure of **rent arrears** level is the current amount of debt as a proportion of the rent roll. All local authorities use this measure and, as such, it provides a standard benchmarking measure. Our current performance on this measure is very high, 1.7% against a target of 2%; this places Islington in the top quartile of local authorities.
- 11.16 **Partners for Improvement** in Islington (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 100.1% 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.

Voids and Relets

- 11.17 **Void services** for directly managed properties have performed well over the year with an average relet time of 19.9 days, better than the target of 20.3 days.
- 11.18 Partners' performed even better than directly managed services in 2015/16 in terms of the speed with which they relet voids, with an average relet time of 18.5 days over the year. An audit last year by Islington Council resulted in a review of Partners' voids processes, which has led to a significant improvement compared to the 2014/15 outturn of 32.3 days.

Repairs Services

- 11.19 The **Repairs Service** has performed well this year. The focus over the past year has been addressing issues around productivity, cost and workforce culture across the services (repairs, gas and voids). A critical aspect of this is the new IT system, which has now been procured and is in the process of being developed. We are currently working towards the new system going live in November 2016. This should enable improved resource allocation and provide more detailed management information, which in turn will enable further improvements in repairs productivity.
- 11.20 We have also recently completed a reorganisation of repairs operatives which will mean more multiskilling to further drive up First Time Fix rates, and working hours that align with repairs appointment times to further drive up productivity.
- 11.21 The percentage of **First Time Fix repairs** in 2015/16 was 84.5%, better than the target of 80%, and broken down as follows: emergency (2 hrs) 98%, urgent (24 hrs) 98% and routine (20 days) 77%. Over the year there were more than 50,000 repairs raised (not including gas servicing), with 42,250 of these fixed first time.

- 11.22 Overall satisfaction with the service in 2015/16 was 86%. Satisfaction is measured by means of a monthly telephone survey of a significant sample of tenants who had a repair done to their home in the preceding month, and undertaken by an independent organisation.
- 11.23 We are facing severe challenges in terms of gas safety compliance in the north of the borough. These stem from a number of workforce issues amongst our gas operatives. Our approach to dealing with these gas safety compliance challenges has been endorsed by the Homes & Estates Safety Board, which met to scrutinise gas safety on 21 April. In the south of the borough, Mitie have performed well over the year, with 99.85% of all properties compliant.

12. Public Health

Objective	PI No	Indicator	Frequency	2015-16 outturn	2015-16 target	Was target achieved?	Better than 2014/15
<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	89% (Q3)	95%	Year end figures TBC in July	No
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Q	88% (Q3)	95%	Year end figures TBC in July	No
<i>Reduce prevalence of smoking</i>	57	a) Number of smokers accessing stop smoking services	Q	1,682 (Q1-Q3)	2,960	Year end figures TBC in July	No
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Q	49% (Q1-Q3)	54%	Year end figures TBC in July	Yes
<i>Early detection of health risks</i>	58	a) Percentage of eligible population (40-74) who have been offered an NHS Health Check	Q	29%	20%	Yes	Yes
		b) Percentage of those invited who take up the offer of an NHS Health Check	Q	52%	66%	No	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	5,357	4,655	Yes	Yes
		b) Percentage of those entering IAPT treatment who recover	Q	48%	50%	No	N/A – new indicator
<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	18.1%	15%	Yes	Yes
	61	Percentage of alcohol users who successfully complete their treatment plan	Q	40.1%	40%	Yes	Yes

Effective protection against measles, mumps and rubella (MMR)

12.1 **Childhood immunisations** are an important measure for protecting children against a range of serious diseases such as measles and mumps. There have been continued improvements in the uptake of all childhood immunisations in Islington during the last few years with Islington now having one of the best childhood immunisation rates in London. Annual data for 2015/16 will be available in

September. Latest data available is Quarter 3 (Oct-Dec) 2015/16, and shows that the proportion of children who have received their first dose of **MMR** by their second birthday at Quarter 3 lower is than the national target (95%) and shows a slight decline in performance compared to Quarter 3 of 2014/15 (90%).

12.2 The proportion of five year olds who have had two doses of MMR at Quarter 3 is below the 95% target. Quarter 3 figures for 2015/16 show coverage has declined compared to Quarter 3 last year and is now below the England average (89%).

12.3 The drop in immunisation coverage in 2015/16 is considered to be due to data quality issues. Steps are being taken to ensure there is sustained administrative capacity to ensure there is robust data recording and cleaning.

Reduce prevalence of smoking

12.4 Smoking is the leading risk factor for premature death in Islington and a significant contributor to deaths from cardiovascular disease, cancer and respiratory diseases. We have set ambitious local targets for the smoking cessation service.

12.5 Overall, numbers **accessing stop smoking services** nationally have declined in the last three years; in Islington we see a similar picture. Much of this decline is attributable to many smokers who were ready to quit having done so in previous years, message fatigue in the general population about stopping smoking, and the impact of people using e-cigarettes who do not seek quit smoking support. Despite these challenges Islington has the 14th highest quit rate per 100,000 smoking population amongst London boroughs. This rate is significantly better than the national quit rate and similar to London.

12.6 A full review of all stop smoking service provision in Islington is currently underway. The outputs from this review, which has a strong focus on resident engagement and insight, will inform the development of our future service model. We also continue to work with partners from across the NHS and council to agree and implement specific actions to increase the number of people accessing smoking services and quitting, including awareness raising messages/campaigns to both health professionals and to smokers regarding e-cigarettes, emphasising the increased chance of a successful quit outcome when accompanied by structured cessation support for e-cigarette users.

Effective detection of health risks

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

12.8 Thanks to the continued strong performance and engagement of local GPs, Islington has yet again exceeded the national target for NHS Health Check offers. Almost 8,700 Health Checks were delivered to residents aged 35 to 74 in 2015/16: 6,600 by GPs and 2,100 in community settings. The decline in performance in the take up of Health Check offers was due to a change in the community Health Check provider in Quarter 4 of this year. In 2016/17 we will continue to work with key providers, e.g. pharmacies, GPs and community outreach services, to ensure delivery of Health Checks is targeted and reaches those who are at highest risk of cardiovascular conditions.

Tackle mental health issues

12.9 **Mental health** problems are very common, affecting approximately one in four adults every year and one in ten children or young people at any time; with an estimated prevalence rate of around 15% in the adult population. Approximately

31,000 adults in Islington are experiencing depression or anxiety disorders in any one week. There can also be mental health problems amongst people with physical long term health conditions or with substance misuse problems.

12.10 The number of people entering treatment with the **Improving Access to Psychological Therapies** (IAPT) services has continued to increase, and substantially exceeded targets. This means that over 17% of those estimated to have a common mental health problem within the borough have started treatment with the local IAPT service during the year, with nearly 50% of those who did so recovering after their treatment.

Effective treatment programmes to tackle substance abuse

12.11 **Substance misuse services** are performance monitored through the data provided to the National Drug Treatment Monitoring System (NDTMS) which is now overseen by Public Health England (PHE). There has been significant focus on improving performance throughout 2015/16 with a significant redesign of the substance misuse treatment service pathway in Islington to ensure evidence-based services that better meet changing local needs, whilst maximising value for money. Work will continue during 2016/17 to ensure that service users are discharged from treatment promptly but appropriately in order to maintain their recovery.

Report author:

Jaime Goumal

Insight, Information and Performance Officer

Tel: 020 7527 2368 email: jaime.goumal@islington.gov.uk

Final Report Clearance

Signed by Date

Received by Date

Successes

Priority	Achievements
Adult social care	Continued strong performance in supporting older/disabled adults to live independently after leaving hospital.
Children's services	Improved Children's Centre Reach compared to 2014/15. A higher proportion of school leavers are moving into sustained education or training.
Community safety	Significant reduction in ASB in two hotspots in the borough./Increase in the percentage of vulnerable people supported through risk assessment committees (MARACs)
Employment	Number of people supported into work is above target and better than the year before.
Environment and regeneration	Decisions made within time on all types of planning applications are strong, above target and above many other London boroughs.
Finance, customer services and HR	Percentage of council tax and business rate collection is very high. Use of digital channels to contact the council has greatly increased.
Housing	Helped prevent more than 500 households from becoming homeless by negotiating with landlords on their behalf.
Public Health	Islington MMR coverage in two-year-olds is above the national and London averages; the number of NHS Health Checks offers has yet again exceeded the national target; there was a substantial improvement on the previous year's IAPT recovery rates

Risks and challenges

Priority	Risks and challenges
Adult social care	Balancing the cost of care to retain people in the community and maintain their independence against reducing residential admissions. This is due to increasing demographic pressures. For the same reason, increasing the volume of service users who receive Direct Payments is challenging given the high proportion of older adults (over 65s) who do not wish to receive them.
Children's services	Difficulties in attracting people to become foster carers, new persistent absence definition increases the overall proportion of pupils that are classified as persistently absent.
Community safety	The crime rate in Islington is rising faster than in London as a whole. Youth offending/re-offending is a particular issue in the borough.
Employment	The number of people on Employment and Support Allowance or Incapacity Benefit is increasing rather than decreasing
Environment and regeneration	Usage of our libraries continues its longterm decline.
Finance, customer services and HR	More progress needs to be made in increasing the number of disabled staff at higher levels within the council, one of our staff equalities objectives.
Housing	Number of new council/Housing Association homes is below target. However there are a number in the pipeline.
Public Health	Decline in the numbers accessing stop smoking services, above the national trends; challenges around continuing to increase the IAPT recovery rate to meet national targets of 50%.

Towards a Fairer Islington: Annual Report 2015-16

Progress in delivering the Corporate Plan (2015-19)



The Islington Commitment

We're determined to make Islington fairer. To create a place where everyone, whatever their background, has the opportunity to reach their potential and enjoy a good quality of life.

To achieve this, we have committed to:

- Building more council housing and supporting private renters
- Helping residents who are out of work to find the right job
- Helping residents cope with the rising cost of living
- Providing residents with good services on a tight budget
- Making Islington a place where our residents have a good quality of life

This report summarises progress and some of the major achievements in the first year of delivering the Islington Commitment



We said we would:

Build more council housing and support private renters

We've made good progress in improving access to and quality of affordable homes in Islington. We've focused our efforts on four main areas. Key achievements in 2015-16 include:

Increasing the supply of affordable homes

- ⇒ 241 new affordable homes built by housing associations and the council in 2015-16, including
 - 18 new council homes at Parkhurst Road and a further 20 council homes in Lyon Street (for Over 55s)
 - Harrington Court on Hornsey Rise, developed by London and Quadrant, delivered 100% affordable housing: 14 homes for social rent homes and 14 shared ownership
 - The Lexicon building on City Road Basin, developed by Affinity Sutton: 37 homes for social rent, 70 shared ownership
- ⇒ Forecast to develop 460 new affordable homes in 2016-17 and on track for delivering 2,000 new affordable homes by 2019

Page 64

Preventing homelessness

- ⇒ Reduced the number of households accepted as homeless – from 396 (2014-15) to 375 (2015-16) - third lowest in London
- ⇒ 33% of lets in 2015-16 went to homeless families
- ⇒ Permanently housed over 1,000 households and prevented a further 520 families from becoming homeless
- ⇒ Numbers in temporary accommodation are third lowest in London – and we've reduced costs by placing fewer people in the most expensive nightly booked temporary accommodation
- ⇒ Led the way in North London by agreeing the maximum rate we are prepared to pay for temporary accommodation

Ensuring effective management of council housing

- ⇒ Improved the efficiency of our Housing Repairs service:
 - 85% (42,500) of repairs reported in 2015-16 were fixed first time
- ⇒ Launched an online Repairs form making it easier to report repairs
- ⇒ Assisted 78 households with their overcrowding
- ⇒ Supported 179 under-occupied households to downsize
- ⇒ Ensured speedy re-letting of void properties to help vulnerable families: average re-let time is now less than 3 weeks

Improving housing conditions for private tenants

- ⇒ Taken action against rogue landlords resulting in:
 - 8 prosecutions, including for failure to license Homes of Multiple Occupation (HMOs) – with fines imposed by the court totalling £11,450
 - 188 enforcement notices served
 - 374 private sector homes improved
- ⇒ Commenced an audit of all lettings agents in the borough and taken action against those who are breaking the law including:
 - Issued 7 £5,000 fines to agents not members of the Redress Scheme
 - Issued 5 fines (ranging from £2,000 to £8,000) to agents who were not displaying landlord and tenant fees or other failures
- ⇒ Launched our own lettings agency (Islington Lettings) to provide private rented properties at genuinely affordable rates: 10 properties let to families in need. Islington Lettings was awarded Best Landlord Services (Local Authorities and Not for Profit Organisations) at the UK Landlord Accreditation Partnership awards in March



We said we would:

Help people find the right job

In 2014, the Islington Employment Commission set out clear recommendations for improving employment support in Islington to help more people move out of poverty and into work. Over the past year we've made great progress against each of the four priorities identified by the Commission. Key achievements include:

Providing employment support for those who need it most

- ⇒ Supported 1,150 unemployed residents into paid work (over half were long term unemployed). This included:
 - 350 young people (18-25)
 - 200 people with a disability or long-term health condition
 - 385 parents (many of whom were lone parents)
- ⇒ Launched Get Set for Work – providing 25 work placements in the Council to gain experience and build confidence to get a job
- ⇒ Delivered adult learning courses to 2,300 to develop skills for work – and Ofsted inspection rated our provision as Good

Page 65

Creating change for the next generation

- ⇒ Increased the rate of young people staying in education post 16:
 - 96.7% of Year 11s from Islington schools moved into education or training (compared to 94.4% last year) and NEETs rate halved to 2.2%
- ⇒ Widespread work with schools to promote apprenticeships and work:
 - Programme of Apprenticeship Assemblies and events across all Islington secondary schools reached 1,800 pupils
 - Over 500 business volunteers engaged with 2,860 young people in our schools to provide careers information and employability support
- ⇒ 104 people placed into apprenticeships including 44 in the Council
- ⇒ Held Public Sector Apprenticeships Event in National Apprenticeships Week

Supporting employers to recruit locally

- ⇒ Launched Islington Aspires – a website for local employers wanting to offer employment support to residents and schools
- ⇒ 120 employers engaged with the Islington Offer – resulting in offers of:
 - 22 Saturday jobs (plus another 10 from Arsenal in the pipeline)
 - 150 Apprenticeships
 - 27 carved jobs
 - 320 part time job opportunities
- ⇒ 70 employers engaged in activities to support young people, including work with schools
- ⇒ Proactive engagement with 30 Construction employers – resulting in jobs and apprenticeships

Lobbying government, influencing policy

- ⇒ Successfully lobbied government for greater local control of employment and skills resources to ensure we meet local need. In November, the chancellor announced, as part of his Spending Review, devolution for London of employment support for long term unemployed and those with health conditions / disabilities
- ⇒ Launched the Islington Wellbeing and Work Partnership with NHS and DWP to pilot practical ways of linking employment and health support to inform national policy and provision. Includes:
 - Working Better – piloting employment support in GP surgeries
 - Working Capital – piloting intensive support to ESA claimants who failed to get a job through the Work Programme



We said we would:

Help residents cope with the rising cost of living

The Joseph Rowntree Foundation reported that living costs in the UK have risen dramatically, by 25% in 5 years. This is having a severe impact on our residents, many of whom are struggling to cope on very low incomes. Over the past year we've:

Supported families to cope with everyday costs

- ⇒ 92% of Nursery and Primary school pupils are taking up Free School Meals, compared to 62% when Islington's Universal Free School Meals scheme started in March 2010
- ⇒ Supported 329 Islington students to stay in education post 16 through our post-16 bursaries scheme – aimed at those facing the most significant barriers to staying in education post 16 (e.g. children in care, disabled, those on income support)
- ⇒ Held over 200 free or low cost events for children and young people as part of our Summer 2015 Heatwave festival

Page 66

Helped people struggling with debt

- ⇒ Agreed new planning policy to limit the number of payday lenders and betting shops in areas where there is already a high concentration
- ⇒ Supported residents in crisis through our Residents Support Scheme (with Cripplegate Foundation): in 2015-16 we made 4,308 awards totalling almost £2.2million – to help with rent, council tax, and essential household items
- ⇒ Funded free independent advice through good quality local voluntary sector organisations such as Citizens Advice to advise residents on issues around finances, debt housing and benefits: the CAB alone saw over 5,000 residents in 2015-16

Reduced energy bills

- ⇒ Saved residents an estimated £320,870 in energy costs in 2015-16, through Warm Homes Discount, Debt Relief and Energy Doctor visits
- ⇒ Between November 2013 and December 2015, 3,236 households have signed up to the £140 Warm Homes Discount, bringing over £860,000 into the borough to help tackle fuel poverty
- ⇒ 2,475 SHINE referrals in 2015 leading to 10,788 interventions – the SHINE network has saved residents over £3 million since its launch
- ⇒ Commenced construction work of the Bunhill Phase 2 project - which will provide cheaper energy to a further 500 council homes
- ⇒ Commissioned feasibility studies into four further decentralised energy schemes, including a potential new heat network around the Harvist Estate in Highbury West ward
- ⇒ Commenced the Smart Energy project (using Innovate UK funding via the GLA) to upgrade the controls for Bunhill 2 and install smart controls in residents' homes on the Redbrick Estate- will further improve the efficiency of heating across the Bunhill heat network, and increase residents' control over their heating
- ⇒ Took advantage of fall in utility prices in winter 15/16 to buy gas and electricity for the Council, leisure centres, schools and communal housing for all 2016/17 – has enabled communal heating and hot water charges to be reduced by 18% or £2 a week.



We said we would:

Provide residents with good services on a tight budget

We're undertaking an ambitious programme of change across the council, to ensure we can continue to deliver high quality services for residents despite year on year cuts to our funding. Over the past year we have:

Made it easier to access council services online

- ⇒ Improved our online offer to residents:
 - Increased the range of services available on our website: Business Rates, Council Tax, Registrar appointments, School Admissions, Street Environment services and, most recently, Housing Repairs are now online
 - Re-developed our website to make it accessible via smart phones and tablets – key services are now on the new site, with others moving over in the coming year
- ⇒ Seen an increase in digital transactions as a result:
 - 147,160 digital transactions in 2015-16, a 23% increase on 2014-15
 - 80,000 visits to our 'Say I Do' website which allows people to book and arrange their wedding with us
- ⇒ Developed a Digital Inclusion Strategy to help people get online

Page 67

Generated new income

- ⇒ Set up a trading company – Islington Company (ICo) - to generate income
- ⇒ Secured income from a range of sources to fund services including:
 - £1m Skills Funding Agency to provide adult learning courses
 - £3.9m New Homes Bonus and a further £159,000 from Jobcentre Plus to fund employment support for those facing significant barriers into work
 - £2.7m TfL funding to improve local cycling routes in Islington
- ⇒ Received £18.4m Section 106 / £3m Community Infrastructure Levy from developers, plus 118 jobs (including 32 apprenticeships) for local residents
- ⇒ Brought in additional income through selling our expertise, including £630,000 through our Legal Team for training, conveyancing and legal support

Maximised income collection

- ⇒ 100% of rents due in 2015-16 were collected – for both council and Partners for Islington managed homes
- ⇒ 96.5% of Council Tax was collected
- ⇒ 99.1% of Business Rates were collected
- ⇒ Our Legal Team set up a new procedure to recover historic debt through Right To Buy applications
- ⇒ Our Attack the Arrears campaign recovered £1.1million Council Tax arrears (to end May 2016) that would otherwise have been written off as bad debt, The predicted cost of the project is £350,000

Provided efficient, high quality core services

- ⇒ Agreed a shared ICT service with Camden and Haringey which will result in an improved service and achieve £2million savings per borough per annum
- ⇒ Continued to deliver an efficient refuse and recycling service – minimising the number of missed collections to around 400 per month (a fraction of over 2 million collections we make per month)
- ⇒ Launched our Clean Islington app to enable residents to instantly report fly-tipping and other street cleanliness issues: over 4,000 reports to date
- ⇒ Over 1 million visits to our libraries. We're making better use of libraries – offering support to get online as part of our Digital Inclusion Strategy
- ⇒ Almost 2.4million visits to our leisure centres in the past year. Ironmonger Road Baths was accredited as Excellent under the Inclusive Fitness Initiative, a measure for disabled sports facilities – only 3 facilities across the country have achieved this



We said we would:

Make Islington a place where our residents have a good quality of life

Tackling youth crime and gang activity is a priority if young people are to achieve their best and residents are to feel safe. Ensuring the best start in life and good achievement at school is a key factor in improving outcomes for future generations, whilst we need to continue to provide support for the most vulnerable in our society, to ensure they have as good a quality of life as possible. Progress in 2015-16 includes:

Improving community safety

- ⇒ Launched a new Youth Crime Strategy setting out how we will tackle crime, anti-social behaviour and gang activity – and agreed an additional £500,000 to help those most at risk of turning to gangs and crime
- ⇒ Established an Integrated Gangs Team, based in the Police Station, bringing together the Police, Council and voluntary sector services to work with the most prolific gang offenders
- ⇒ Launched a campaign to encourage reporting of Hate Crime - working with the Police to ensure more cases result in positive outcomes for victims
- ⇒ Recruited a Clinical Psychologist to support Housing and Police officers deal with victims and perpetrators with mental health issues

Supporting vulnerable residents and carers

- ⇒ Increased the proportion of older and vulnerable residents supported to live independently:
 - 89.2% of those discharged from hospital into our Re-ablement Services were living independently within 3 months compared to 83.9% last year
 - 81.2% of service users with a learning disability are now living in the community compared to 78.2% same period last year
- ⇒ Reduction in permanent admissions to nursing or residential care: 106 in 2015-16 compared to 125 the previous year
- ⇒ Islington has committed to ringfence funding previously paid through the Independent Living Fund (which the government has scrapped), to support our most vulnerable residents to continue to live independently

Helping children to achieve their potential

- ⇒ Improved take up and reach of our Early Years services:
 - 91% of families with a child under 5 are now registered with one of our children's centres (up from 88% the previous year)
 - Over 700 free places for 2 year olds have been taken up by eligible children (low income families, special needs, disabled, children in care)
- ⇒ Achievement at the end of the Early Years' Foundation stage has improved
- ⇒ All secondary schools, nurseries, pupil referral units and maintained special schools in Islington were judged as good or better by Ofsted in their most recent inspection. The proportion of primary schools judged good or better by Ofsted remains above national average
- ⇒ Pupils are making good progress in our schools: between Key Stage 2 and Key Stage 4 (i.e. age 11-16) the proportion of pupils making expected progress in English is 7th best nationally, whilst Maths is above national
- ⇒ Improved outcomes for pupils from disadvantaged backgrounds:
 - Islington CLA (children looked after) have achieved their best ever recorded outcomes; performing above national CLA levels
 - Islington schools are 6th best in the country for the proportion of disadvantaged pupils achieving 5 GCESs at A*-C grades including English and Maths
 - The recently published Social Mobility Index ranked Islington fifth best out of all 324 local authorities in England in terms of social mobility for disadvantaged children
- ⇒ 815 families supported through Phase 1 of our Stronger Families pilot achieved improved outcomes, with 81 adults supported into work



We said we would:

Make Islington a place where our residents have a good quality of life

Helping residents to lead healthy lives is a key part of ensuring a good quality of life. Our Public Health team are working closely with Adults and Children's Services, and the NHS, to deliver a range of prevention and recovery services. We also recognise and support the played by local voluntary and community sector organisations in delivering activities which bring the community together and support the most vulnerable.

Helping residents to live healthy, independent lives






- ⇒ In October 2015 responsibility for commissioning health visiting services for children aged 0-5 was transferred from NHS England to local authorities:
 - Early results show that 95% of new birth visits were conducted in the first 14 days
 - Islington is a pilot for delivering the integrated 2 year review, undertaken jointly with early year's education providers
- ⇒ Over 5,300 people with mental health issues supported through our Improving Access to Psychological Therapies (IAPT) programme
- ⇒ Redesigned our adult health improvement services – smoking, weight management, exercise on referral and community provision on NHS Health Checks – to focus on supporting residents to stay healthy, thus reducing demand and escalation of need for future health and social care services. New services are being procured and will roll out from April 2016
- ⇒ Led the procurement of new open access sexual health services for North Central London councils (Islington, Barnet, Haringey, Camden, Hackney and City of London): more people will be able to access services on-line, such as to order self-sampling kits for Sexually Transmitted Infections, without the need to go to a clinic, and a more integrated model of sexual health services which will cover sexually transmitted infections and contraceptive needs as part of a more holistic service

Page 69

Funding community projects to improve quality of life

- ⇒ Provided core grants totalling £1.1million to over 40 key voluntary and community sector organisations who provide valuable services for residents
- ⇒ Allocated £450,000 to local community groups and projects through our two small grants schemes:
 - Islington Community Chest (£200,000) administered by Cripplegate Foundation
 - Local Initiatives Fund (£240,000) for ward councillors to fund local schemes and community groups within their area (£15,000 per ward)
- ⇒ Over 180 groups received much needed funding through these schemes – often covering core costs to enable them to continue to deliver vital services to the community
- ⇒ Projects and initiatives funded through ICC and LIF in 2015-16 included:
 - Lunch clubs and activities for older people
 - Educational support, training, and mentoring and activities for young people
 - Arts and music activities
 - Sports and fitness activities
 - Cultural activities and celebrations
 - Support and activity for specific communities
 - Projects to support disabled people, those with learning difficulties, those recovering from addiction or bereavement
 - Festivals, street parties and events
 - Community gardening projects

Delivering our Commitments: Priorities and challenges for the year ahead include

 <p>HOMES</p>	<ul style="list-style-type: none"> ▪ Deliver 460 new affordable homes scheduled for 2016-17 ▪ Continue to drive improvement in our repairs service and encourage more tenants to report online ▪ Complete our audit of letting agents in Islington and take action against those landlords and agents who are breaking the law ▪ Details of how the Housing and Planning Act will be implemented will become clear over the coming months. We'll continue to do our best to negotiate the best deal for Islington residents. The Act will require local authorities to sell off high value properties which will reduce genuinely affordable housing
 <p>WORK</p>	<ul style="list-style-type: none"> ▪ Continued implementation of Employment Commission – piloting and monitoring impact of intensive support to those on sickness benefits ▪ Maximise opportunities from local developers including jobs / training negotiated as part of the City North development in Finsbury Park ▪ Align council apprenticeships with academic year so that opportunities are available at the time young people need to make decisions ▪ Launch new ACL website to attract and support more adult learners. Input into and influence wider review of skills provision across London ▪ Influencing national policy: The decision by government for London to have devolved responsibility for employment support for vulnerable groups provides a real opportunity. Islington will continue to play a leading role in shaping the devolution deal and push for wider devolution of employment and skills support
 <p>MONEY</p>	<ul style="list-style-type: none"> ▪ Launch our own Energy brand, offering affordable gas and electricity tariffs to help lift the poorest residents out of fuel poverty ▪ Develop new heating networks, subject to findings of four feasibility studies currently being undertaken, and complete Phase 2 of Bunhill scheme ▪ Continue to deliver the Smart Energy Project (due for completion 2018) improving the ability to control heating and energy use in council homes
 <p>GOOD SERVICES</p>	<ul style="list-style-type: none"> ▪ Make more services available online to make it easier for residents to transact with us, whilst providing face to face support for those who most need it ▪ Implement our Digital Inclusion Strategy to ensure that no one gets left behind - including recruiting Digital Champions to help residents get online ▪ Implement the shared ICT service between Islington, Camden and Haringey Councils, which will deliver savings of £2 million per year for the council ▪ Introduce a new virtual voucher system for Parking ▪ Continue to pilot use of bin sensors to improve waste recycling, and introduce new road and pavement sweeping vehicles to improve street cleanliness
 <p>QUALITY OF LIFE</p>	<ul style="list-style-type: none"> ▪ Strong focus upon tackling youth crime, gangs, hate crime and domestic violence ▪ Address the variation between schools in terms of both attainment and progress – so that pupils get the best outcomes, whichever school they attend ▪ Reduce Primary absence and fixed term exclusions – attendance should at least 96% in every school ▪ Deliver more support to families with complex needs through Phase 2 of our Stronger Families programme ▪ Implement new contracts for adult health improvement services including smoking, weight management, exercise on referral, sexual health services ▪ The Autumn Statement confirmed further reductions to the public health grant and the removal of the ring-fence for the grant beyond 2017-18. This will provide a real challenge in terms of delivering major public health schemes that help promote healthy living for our residents

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	July 2016		

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

Subject: Islington Council's use of Agency Workers

1 Synopsis

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

2. Recommendations

- 2.1 To note the information provided in this report.

3 Background

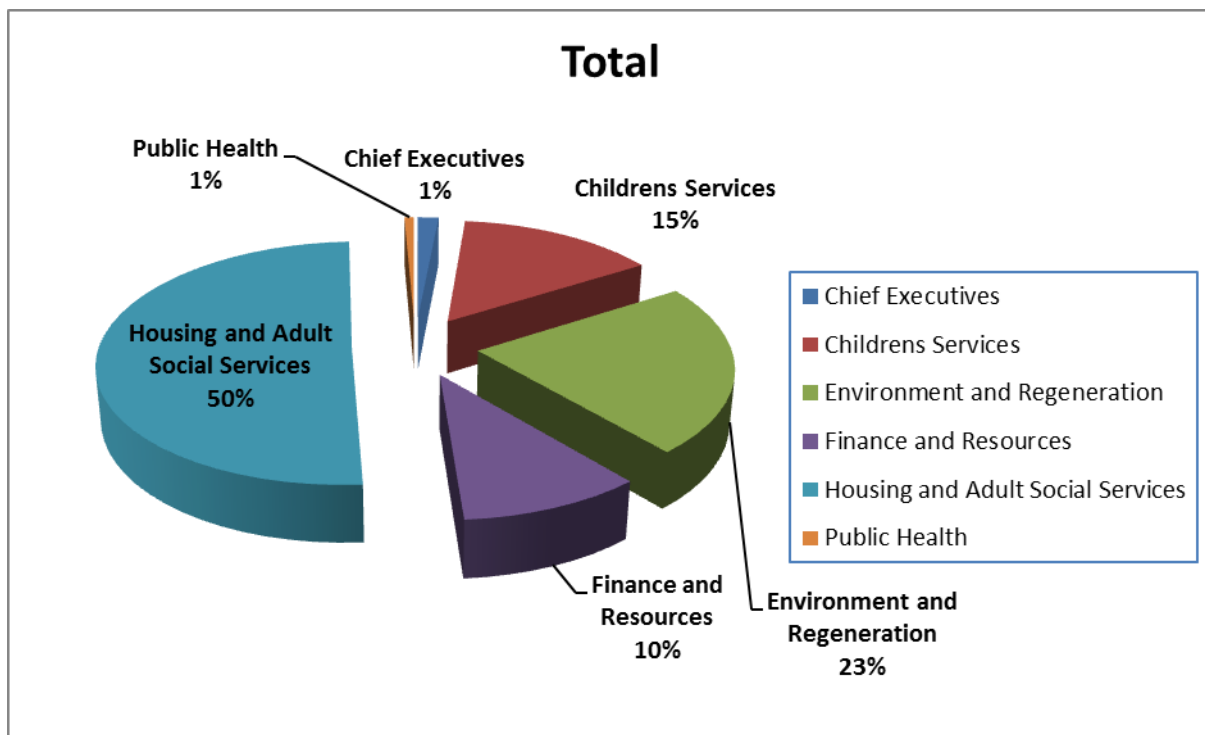
- 3.1 The Policy & Performance Scrutiny Committee undertook a review in 2013/14 of the council's use of agency workers. The Committee agreed a list of recommendations which were considered by the Executive. The Executive agreed that a bi-annual update be provided to the committee on the council's use of agency workers and its implementation of the actions agreed by the Executive in response to the Committee's recommendations. This is the fourth such report.
- 3.2 In the third report it was noted that an analysis has been undertaken of the use of agency workers in all departments to identify how the long term annual average 10% target could be broken down between services which may have very different needs to use agency workers. This report provides a general update on agency use and on progress in respect of departmental targets.

3.3 In the third report a number of the actions agreed by the Executive were identified as having been completed. The update on the action plan in this report therefore deals only with the remaining actions.

4.0 Use of agency workers compared to council employees

4.1 As at 31 May 2016 there were 720 live agency assignments via the Comensura contract compared to the 759 in December 2015 and 972 reported to this committee in June 2015. The full time equivalent (FTE) figure for these 720 assignments is 666.37 agency workers. Based on headcount, agency workers made up 13.36% of Islington Council's workforce as at 31 May 2016, (based on FTE, it is 12.48%) compared to 17.39% reported in June 2015. 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: May 2016

On 31st May 2016 HASS had the highest number of live assignments with 363 compared with 387 in the last report to this committee) followed by Environment and Regeneration with 163 (compared with 205 in the last report to this committee), Children's Services with 105, Finance and Resources with 73, Chief Executive's Department with 11 and Public Health with 5.

5.2 Use of agency workers by service

Figures for use of agency workers by particular services as at the end of May 2016 are contained in Appendix 2.

5.3 Average length of assignment

The average agency worker has been at the council for 411 days (14 months). 257 agency workers have been at the council for longer than 12 months, which equates to 35.69% of assignments. This is small improvement from the last time this was reported to this committee when the figure was 416 agency workers which equated to 38.28% 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 May snapshot report. The categories of roles are those available for selection when entering an assignment in the Comensura system.

In the Public Health and Chief Executive's Department agency workers are used mostly to cover professional staff. In Children's Services the majority of cover is for qualified or unqualified healthcare staff, who also make up a substantial part of the cover provided in HASS. HASS also has a high number of agency workers categorised as Admin and Clerical. The roles 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

In E&R the most common category of agency assignment is manual labour (114) although this has reduced significantly since the last report to this committee when it stood at 183. In Finance and Resources agency workers are most commonly used in technical roles.

5.5 Progress on meeting departmental targets

The analysis of service requirements for agency workers has led to the following departmental targets for use of agency workers to enable the long-term annual average 10% target to be achieved. The agency worker strategy identifies a medium term target of 11.7% based on departmental use figures and actions underway to reduce use. Current progress on these targets is set out below.

Department	Target %	Current Performance %
Chief Executive's	2.5	2.6
Children's Services	9.5	9.78
E&R	12	12.36
Finance and Resources	10	9.36
HASS	16	20.74
Public Health	3	12.19
Medium term annual average target	11.7	13.36

As the Public Health department is small, use of a small number of agency workers can amount to a quite high percentage. The department regularly has no agency workers at all so the significant discrepancy shown in the table is likely to be a temporary anomaly. Three of the five current agency assignments in Public Health are funded entirely from the Camden budget to deliver Camden-specific projects

6.0 Update on actions agreed by the Executive still being implemented:

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. As the council's voluntary redundancy scheme in 2015/16 was so successful minimal numbers of staff have required consideration for redeployment. This action is now complete.

6.2 ACTION: Continue to work with other boroughs to limit the use of agency workers engaged on a Limited Company basis.

6.3 PROGRESS: Discussions concerning this have taken place at London Council's Heads of HR. No specific actions have been agreed in respect of use of Ltd Companies (known as personal service companies) in this way, but 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 workers in Children's Services appropriately reflect the skills and experience of workers and the remuneration of permanent staff. Central

government is currently consulting on changes to shift the responsibility of applying IR35 from Personal Service Companies to the party who pays the Personal Service Company. IR35 is a set of rules designed to ensure that individuals working for a client through an intermediary (such as a personal service company) pay roughly the same amount of tax and National Insurance contributions as if they had been directly employed. This proposed change is expected to increase compliance.

- 6.4 As the actions agreed by the Executive have now either been completed or are embedded on an on-going basis, the committee may wish to consider whether the council's use of agency workers should in future be monitored by the Audit Committee.

7.0 Implications

Financial implications:

None arising directly from this report.

Legal Implications:

None arising directly from this report.

Environmental Implications:

None

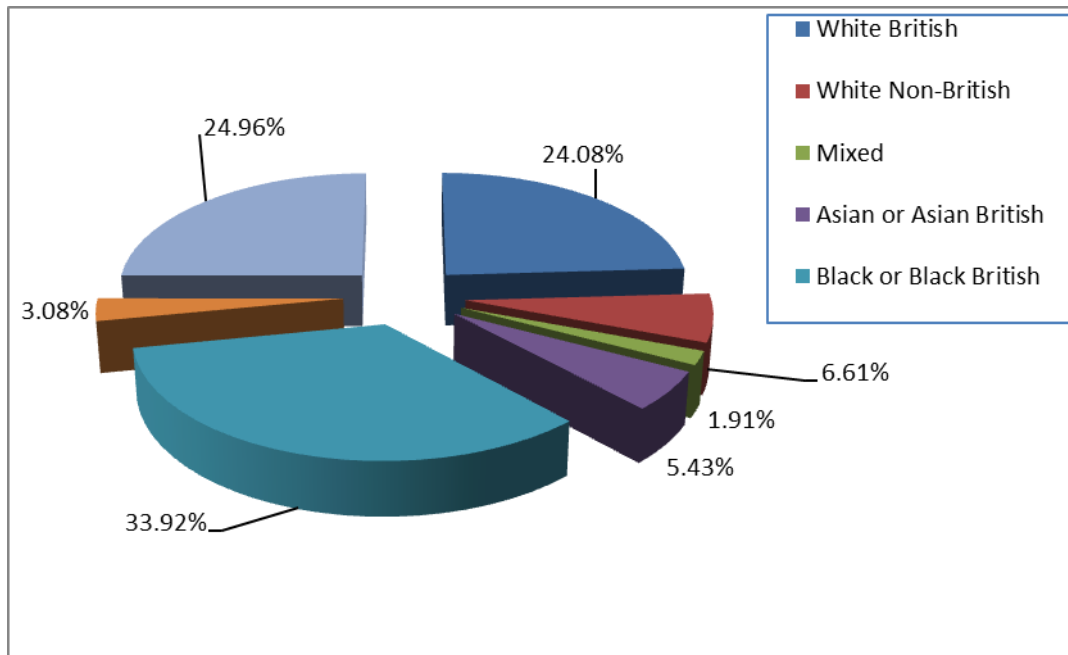
Resident Impact Assessment:

No resident impacts arise directly from this report. An equalities analysis of agency workers as at 31 May 2016 is set out below:

Ethnicity

Agency workers are considerably more ethnically diverse than the permanent workforce, with 69.31% of agency workers coming from BME groups compared to 36.3% of directly employed staff.

Figure 2



Source: Comensura: May 2016

Gender

The gender balance of the agency workforce closely matches the directly employed workforce: 49.2% of agency workers are male, compared to 49.3% of council employees.

Disability

The percentage of agency workers declaring a disability is 1.20%, significantly lower than the figure for directly employed staff which is 7.3%.

Age

The age distribution of the agency workforce is set out in the table below. The agency workforce is younger than the Council's: 7.2% of agency workers are under 25 compared to 3.15% 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+
7.20%	26.14%	26.14%	27.61%	11.31%	1.62%

Source Comensura: May 2016

8.0 Conclusion

Use of agency workers is decreasing in the council and the actions agreed by the Executive have been completed and/or embedded.

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 Group	Totals
Chief Executives	Business Support Unit	1
	Human Resources (HR)	2
	Legal Services	4
	Partnerships and Employability	3
	Scrutiny and Democratic Services	1
Chief Executives		11
Childrens Services	Children and Families	1
	Children In Need	35
	Children Looked After	18
	Childrens Services	3
	Commissioning and Business Support	15
	Play and Youth Service	8
	Project Team	2
	Pupil Services	7
	Strategy and Commissioning	6
	Targeted and Specialist Children and Family Services	4
	Targeted Youth Support and Youth Offending	6
Childrens Services Total		105
Environment and Regeneration	Building Control	2
	Cemetery Service	2
	Development Control	14
	Directorate Support Team	5
	Education Library Service	1
	Greenspace and Leisure	13
	Highways Services	1
	Library and Heritage Service	3
	Mechanised Services Support	1
	Public Realm	1
	Spatial Planning and Transport	1
	Street Environmental Services	95
	Street Management	9
	Traffic and Engineering	1
	Waste Management and Enforcement	14
Environment and Regeneration Total		163
Finance and Resources	Accommodation and Facilities	2
	Customer Services	15
	Customer Services Unit	1
	Digital Services	38

	Networks	6
	Property and Procurement	1
	Property Services	1
	Revenues - Council Tax and Business Rate	6
	Service Finance	1
	Technology Solutions Group (TSG)	1
	(blank)	1
Finance and Resources Total		73
Housing and Adult Social Services	Administration Drayton	1
	Aids and Adaptations (HASC)	1
	Capital Programme Delivery (HASC)	26
	Central Admin (HASC)	4
	Central Services (HASC)	2
	Community Services	106
	Community Services Management	2
	DLO	17
	HFI Legal Disrepair (HASC)	6
	Highbury House Area Office	1
	Holland Walk (Caretakers) (HASC)	4
	Holland Walk (HASC)	5
	Home Ownership Unit (HASC)	2
	Housing Direct	12
	Housing Needs and Strategy	5
	Housing Operations	19
	Housing Property Services	4
	Information Services	1
	Islington Adult Integrated Community Service	4
	Joint Services	62
	Learning Disabilities	6
	Mental Health	7
	Mental Health Trust	2
	Moving Forward Programme Team	2
	Old ST AO (HASC)	1
	Old St Ao Caretakers (HASC)	1
	Operations	1
	Partnerships	2
	Partnerships and Communities	1
	Performance and Quality	1
	Planned Maintenance Repairs (HASC)	3
	Productivity and Compliance	23
	Property Services	2
	Property Services Repairs	10
	Rehousing	1
	Rent Arrears (HASC)	2
	Repairs and Maintenance	3

	Senior Management Team	3
	Sensory Team	3
	Specialist Services	1
	Strategy and Commissioning	1
	Upper St Ao (HASC)	2
	Whittington Hospital Social Work team	1
Housing and Adult Social Services Total		363
Public Health	Public Health	5
Public Health Total		5
Grand Total		720

Appendix 2 - Agency worker roles

	Cex Dept	Childrens Services	E&R	Finance & Resources	HASS	Public Health	Total
Admin and Clerical	3	25	15	3	45	2	93
Education	1	5					6
Engineering and Surveying			6	1	44		51
Facilities and Environmental Services			12		3		15
Financial		3		1	3		7
Housing Benefits and Planning			2	18	45		65
Human Resources	3				6		9
Information Technology		1		11	2		14
Interim Executive		2		34	3	1	40
Legal	4	3			3		10
Management					1		1
Manual Labour			114	2	12		128
Social and Healthcare Qualified		53			76	2	131
Social and Healthcare Unqualified		10		3	95		108
Trades and Operatives		3	14		25		42
Grand Total	11	105	163	73	363	5	720

This page is intentionally left blank

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	04 July 2016	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 17 MAY 2016

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 2014	Jan 2014 – Mar 2014	JB 19 May 2015 & Exec 18 June 2015	7 March 2016	Julie Billett
2014/15:						
Income Generation	Policy and Performance	JB 21 April 2015 Exec 21 May 2015	June – Nov 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	JB 2 Feb 2016 Exec 10 Mar 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 - Feb 2015	JB 6 Sept 2016 Exec 29 Sept 2016	9 March 2017	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	5 July 2016	John Kolm Murray
Communal Heating	Environment and Regeneration	JB 6 Oct 2015 Exec 22 Oct 2015	Oct – Jan 2016	JB 22 Mar 2016 Exec 21 Apr 2016	20 Sept 2016	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	JB 28 June 2016 Exec 21 July 2016	July - Nov 2016			Anthony Akadiri
CCTV	Environment and Regeneration	JB 28 June 2016 Exec 21 July 2016	July - Nov 2016			Simon Kwong
Alternative Provision	Children's	JB 6 Sept 2016 Exec 29 Sept 2016	Oct - Jan 2017			Mark Taylor
Capital Programming	Housing	JB 22 Mar 2016 Exec 21 April 2016	June – Oct 2016			Simon Kwong
Responsive Repairs	Housing	JB 6 Sept 2016 Exec 29 Sept 2016	Sept - Dec 2016			Matt West & Simon Kwong
Health implications of damp properties	Health and Care	JB 28 June 2016 Exec 21 July 2016	July - Nov 2016			Julie Billet & Simon Kwong
Tax Avoidance	Policy and Performance	JB 28 June 2016 Exec 21 July 2016	Sept - Dec 2016			Steve Key
Knife Crime and Mobile Phone Theft	Policy and Performance	JB 28 June 2016 Exec 21 July 2016	Sept - Dec 2016			Catherine Briody

FORWARD PLAN OF KEY DECISIONS

DRAFT



ISLINGTON

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 21 JULY 2016 AND BEYOND

Page 87

**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 6 June 2016

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 21 JULY 2016 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	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
1.	Procurement strategy for vehicle parts and spares	All Wards	Corporate Director Environment and Regeneration	23 May 2016	None	Open	Bram Kainth bram.kainth@islington.gov.uk
2.	Procurement strategy for the Horticulture Resource Centre groundworks redevelopment	All Wards	Corporate Director Environment and Regeneration	27 May 2016	None	Open	Kevin O'Leary kevin.oleary@islington.gov.uk
3.	Contract award for housing improvements	All	Corporate Director of Housing and Adult Social Services	1 June 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
4.	Contract award for vehicle parts and spares	All	Corporate Director Environment and Regeneration	6 June 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

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.	Voluntary sector grants programme 2016-17	All Wards	Voluntary and Community Sector Committee	7 June 2016	None	Open	Lela Kogbara lela.kogbara@islington.gov.uk Councillor Kaya Comer Schwartz, Executive Member for Community Development Kaya.ComerSchwartz@islington.gov.uk
Page 90	Procurement strategy for refurbishment of passenger lifts at Brecknock Estate, Hilldrop Estate, Holly Park Estate, Highbury Grange Estate and Besant Court	Highbury East; Mildmay; St George's; Tollington	Corporate Director of Housing and Adult Social Services	8 June 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk
7.	Procurement of high level care and support for adults with a learning disability at Windsor Street	St Peter's	Executive	16 June 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Social Care janet.burgess@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.	Revised procurement strategy for mental health housing related support services	All Wards	Executive	16 June 2016	None	Part exempt	Simon Galczynski simon.Galczynski@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Social Care janet.burgess@islington.gov.uk
9. Page 91	Procurement strategy for care home beds for older people at Cheverton Lodge Nursing Home	All	Executive	16 June 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Social Care janet.burgess@islington.gov.uk
10.	Procurement strategy for parking enforcement contract	All Wards	Executive	16 June 2016	None	Open	Bram Kainth bram.kainth@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@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.	Contract award for parks sponsorship services	All Wards	Executive	16 June 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 and Community Safety andy.hull@islington.gov.uk
12.	Progress on the provision of sufficient school and childcare places	All Wards	Executive	16 June 2016	None	Open	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Joe Caluori, Executive Member for Children, Young People & Families joe.caluori@islington.gov.uk
14.	Contract award for the design of St Luke's redevelopment	Bunhill	Corporate Director of Environment and Regeneration	17 June 2016	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Karen Sullivan Karen.Sullivan@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)
15	Contract award for replacement of communal heating distribution pipe-work and heating equipment at Sanders Way & Bretton House and Newbury House	Canonbury; Hillrise	Corporate Director of Housing and Adult Social Services	20 June 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
16	Contract award Community Enablement Service	All Wards	Corporate Director of Housing and Adult Social Services	24 June 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk
17	Contract award for housing improvements	All Wards	Corporate Director of Housing and Adult Social Services	1 July 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

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)
18	Contract award for the construction of 4 new homes on the Ewe Close car park.	Holloway	Corporate Director of Housing and Adult Social Services	11 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
19	Contract award for Redbrick Estate district heating renewal	Bunhill	Corporate Director of Housing and Adult Social Services	11 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
20	Richard Cloudesley School site development update	Bunhill	Executive	21 July 2016	None	Open	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Joe Caluori, Executive Member for Children, Young People & Families joe.caluori@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)
21.	Contract award for the construction of 25 new homes, a commercial unit and a community centre on the site of Charles Simmons House, WC1X 0HP	Clerkenwell	Corporate Director of Housing and Adult Social Services	21 July 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
22.	Update on Community Infrastructure Levy allocation process and investment priorities	All	Executive	21 July 2016	None	Open	Karen Sullivan Karen.sullivan@islington.gov.uk Councillor Richard Watts, Leader of the Council Richard.watts@islington.gov.uk
23.	Contract award for the provision of 55 new homes and a new community centre, new amenity space and landscape improvements on Redbrick Estate	Bunhill	Corporate Director of Housing and Adult Social Services	1 August 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

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)
24.	Procurement strategy for domiciliary care	All	Executive	29 September 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Social Care janet.burgess@islington.gov.uk
25.	Contract award for temporary accommodation	All	Executive	29 September 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor Richard Watts, Leader of the Council Richard.watts@islington.gov.uk
26.	Procurement strategy for preventing youth violence	All Wards	Executive	29 September 2016	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Joe Caluori, Executive Member for Children, Young People & Families joe.caluori@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)
27.	Contract award for communal heating and ventilation maintenance including responsive repairs and out of hours cover	All Wards	Executive	20 October 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 Councillor Richard Watts, Leader of the Council Richard.watts@islington.gov.uk
28. Page 97	Contract award for refurbishment of passenger lifts at Brecknock Estate, Hilldrop Estate, Holly Park Estate, Highbury Grange Estate and Besant Court	Highbury East; Mildmay; St George's; Tollington	Corporate Director of Housing and Adult Social Services	23 November 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
29.	Housing allocation scheme	All Wards	Executive	8 December 2016	None	Open	Sean McLaughlin Sean.mclaughlin@islington.gov.uk Councillor Richard Watts, Leader of the Council Richard.watts@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)
	30. Procurement strategy for fire protection works to street properties	All Wards	Executive	19 January 2017	None	Open	Simon Kwong Simon.kwong@islington.gov.uk Councillor Richard Watts, Leader of the Council Richard.watts@islington.gov.uk
29. Page 98	Contract award for care home beds for older people at Cheverton Lodge Nursing Home	All	Corporate Director of Housing and Adult Social Services	31 January 2017	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
	31. Contract award for fire safety work to housing street properties	All	Executive	23 March 2017 <u>TBC</u>	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 Richard Watts, Leader of the Council Richard.watts@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)
32.	Contract award for preventing youth violence	All Wards	Executive	27 April 2017	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Joe Caluori, Executive Member for Children, Young People & Families joe.caluori@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)																		
Page 100	<p><u>Membership of the Executive 2016/2017:</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 MBE</td> <td>Health and Social Care</td> </tr> <tr> <td>Joe Caluori</td> <td>Children, Young People and Families</td> </tr> <tr> <td>Kaya Comer-Schwartz</td> <td>Community Development</td> </tr> <tr> <td>Andy Hull</td> <td>Finance, Performance and Community Safety</td> </tr> <tr> <td>(vacant)</td> <td>Housing and Development</td> </tr> <tr> <td>Asima Shaikh</td> <td>Economic 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 MBE	Health and Social Care	Joe Caluori	Children, Young People and Families	Kaya Comer-Schwartz	Community Development	Andy Hull	Finance, Performance and Community Safety	(vacant)	Housing and Development	Asima Shaikh	Economic Development	Claudia Webbe	Environment and Transport
<u>Councillors:</u>	<u>Portfolio</u>																								
Richard Watts	Leader																								
Janet Burgess MBE	Health and Social Care																								
Joe Caluori	Children, Young People and Families																								
Kaya Comer-Schwartz	Community Development																								
Andy Hull	Finance, Performance and Community Safety																								
(vacant)	Housing and Development																								
Asima Shaikh	Economic Development																								
Claudia Webbe	Environment and Transport																								

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

POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2016/17

09 MAY 2016

1. Scrutiny topics – 2016/17
2. Report of Executive Member VCS Annual Report
3. Scrutiny Review Knife Crime/Mobile Phone theft etc. – Final report
4. Scrutiny Review – Tax Avoidance – Final report
5. Call ins – if any
6. Monitoring report

04 JULY 2016

1. Revenue outturn 2015/16
2. Approval of Scrutiny topics 2016/17
3. Report of youth crime
4. Presentation by Leader on Executive priorities 2016/17
5. Call ins if any
6. Monitoring report
7. Quarter 4 Performance report
8. Use of Agency staff
9. Membership/Terms of reference etc.

19 SEPTEMBER 2016

1. Quarter 1 Performance report/Sickness absence
2. Report of Procurement Board
3. Scrutiny topic – Presentation and Terms of Reference
4. Call ins if any
5. Monitoring report
6. Presentation Executive Member – Economic Development
7. Income Generation – 12 month update Scrutiny Review

31 OCTOBER 2016

1. Financial update
2. Scrutiny topic – witness evidence
3. Call ins if any
4. Monitoring report

5. Welfare Reforms update

22 NOVEMBER 2016

- 1. Annual Crime and Disorder report/Report of Executive Member Community Safety**
- 2. Call ins if any**
- 3. Monitoring report**
- 4. Update from Review Chairs**

20 DECEMBER 2016

- 1. BEST Scrutiny Review – 12 month report back**
- 2. Scrutiny topic – witness evidence**
- 3. Use of agency staff**
- 4. Quarter 2 Performance report/sickness absence**
- 5. Call ins – if any**
- 6. Monitoring report**

26 JANUARY 2017

- 1. Budget 2017/18**
- 2. Call ins- if any**
- 3. Monitoring report**

14 MARCH 2017

- 1. Report of Procurement Board**
- 2. Welfare reforms update**
- 3. Scrutiny topic – witness evidence**
- 4. Call ins if any**
- 5. Monitoring report**
- 6. Financial update**
- 7. Quarter 3 Performance report/sickness absence**
- 8. Scrutiny review – Draft recommendations**
- 9. Presentation Executive Member Community Development**

15 MAY 2017

- 1. Membership, Terms of Reference etc.**
- 2. Scrutiny topics 2017/18**
- 3. Scrutiny review – Final report**
- 4. Call ins – if any**
- 5. Monitoring report**

MAY/JUNE

TAX AVOIDANCE SCRUTINY REVIEW – 12 MONTH REPORT BACK

KNIFE CRIME, MOBILE PHONE THEFT ETC. - 12 MONTH REPORT BACK

This page is intentionally left blank