



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

AGENDA FOR THE POLICY AND PERFORMANCE SCRUTINY COMMITTEE

Members of the Policy and Performance Scrutiny Committee are summoned to the meeting which will be held on **25 June 2018 at 7.30 pm**

PLEASE NOTE THAT THERE WILL BE A PRE-MEETING PRIOR TO THE COMMITTEE MEETING IN COMMITTEE ROOM 2 AT 7.00P.M.

Yinka Owa
Director of Law and Governance

Enquiries to : Peter Moore
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Despatched : 14 June 2018

Membership

Councillors:

Councillor Una O'Halloran (Chair)
Councillor Troy Gallagher (Vice-Chair)
Councillor Theresa Debono
Councillor Michael O'Sullivan
Councillor Gary Heather
Councillor Rowena Champion
Councillor Jilani Chowdhury
Councillor Osh Gantly

Councillor Sheila Chapman
Councillor Santiago Bell-Bradford
Councillor Anjna Khurana
Councillor Clare Jeapes
Councillor Nick Wayne
Councillor Marian Spall
Councillor Kadeema Woodbyrne

Substitutes:

Councillor Mouna Hamitouche	Councillor Martin Klute
MBE	Councillor Sue Lukes
Councillor Sara Hyde	Councillor Paul Smith
Councillor Angela Picknell	Councillor Matt Nathan
Councillor Satnam Gill OBE	
Councillor Alice Clarke-Perry	

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. Membership, Terms of Reference etc. 1 - 6
5. To approve minutes of previous meeting 7 - 12
6. Matters Arising from the minutes
7. PUBLIC QUESTIONS

For members of the public to ask questions relating to any subject on the meeting agenda under Procedure Rule 70.5. Alternatively, the Chair may opt to accept questions from the public during the discussion on each agenda item.

8. Chair's Report

B.	ITEMS FOR CALL IN - IF ANY	Page
C.	SCRUTINY AND MONITORING REPORTS	Page
9.	New Scrutiny Topics Approval - Verbal	
10.	Presentation Leader of the Council - Executive Priorities 2018/19 - Verbal	
11.	Thames Water - Update on Flooding Scrutiny - Verbal	
12.	Crime Statistics	13 - 20
13.	Revenue Outturn 2017/18	21 - 42
14.	Use of Agency Workers	43 - 60
15.	Quarter 4 Performance Report	61 - 70
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 4 September 2018. **Please note all committee agendas, reports and minutes are available on the council's website:**

www.democracy.islington.gov.uk



Report of: Corporate Director - Resources

Meeting of	Date	Ward(s)
Policy and Performance Scrutiny Committee	21 June 2018	All

Delete as appropriate		Non-exempt
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SUBJECT: POLICY AND PERFORMANCE SCRUTINY COMMITTEE - MEMBERSHIP, TERMS OF REFERENCE AND DATES OF MEETINGS

1. Synopsis

- 1.1 The Committee is asked, to note the Committee's terms of reference and their meeting and working arrangements. Set out at Appendix A.
- 1.2 Scrutiny Committees carry out reviews of the council's policies, performance and practice and look at how external organisations conduct their business to ensure local, accountable and transparent decision making and shape future policy and practice.

2. Recommendations

- 2.1. To note dates of meetings of the Policy and Performance Scrutiny Committee for the municipal year 2018/19, the membership appointed by Council on 24 May 2018.

3. Background

- 3.1. The Policy and Performance Scrutiny Committee is established under the terms of the constitution of the London Borough of Islington.
- 3.2. The membership of the Policy and Performance Scrutiny Committee is attached below. The quorum is four councillors.

3.3. The following dates have been agreed for the remainder of this municipal year:

25 June 2018
2 September 2018
11 October 2018
1 November 2018
14 December 2018
24 January 2019
14 February 2019
4 April 2019

Membership of the Committee 2018/19

Councillors:

Una O'Halloran – Chair
Troy Gallagher – Vice Chair
Santiago Bell – Bradford
Rowena Champion
Sheila Chapman#
Jilani Chowdhury
Theresa Debono
Osh Gantly
Gary Heather
Clare Jeapes
Anjina Kuruna
Mick O'Sullivan
Marian Spall
Nick Wayne
Kadeema Woodbyrne

Substitute Councillors:

Alice Clarke-Perry
Satnam Gill
Mouna Hamitouche
Sara Hyde
Martin Kllute
Sue Lukes
Matt Nathan
Angela Picknell
Paul Smith

3.4. Financial implications

The Director of Finance and Resources confirms that costs associated with the Review Committees have been budgeted for in the 2018/19 budget.

3.5. Legal Implications

The Council appoints Scrutiny Committees to discharge functions conferred by section 21 of the Local Government Act 2000.

3.6. Equalities Implications

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.

3.7. Environmental Implications

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

4.5 Resident Impact Assessment

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

4. Conclusion and reasons for recommendations

The Committee are asked to note their terms of reference and working arrangements.

Background papers:

The Council's constitution
Programme of Meetings

Final Report Clearance

Signed by

.....
Director of Law and Governance

.....
Date

.....

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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

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

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

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

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

London Borough of Islington

Policy and Performance Scrutiny Committee - 8 March 2018

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held on 8 March 2018 at 7.30 pm.

Present: **Councillors:** Greening (Chair), Jeapes (Vice-Chair), Chowdhury,
O'Sullivan, Gallagher, Heather, Williamson, Smith and
Champion
Also **Councillors:** Hull and Comer Schwartz
Present:

Councillor Richard Greening in the Chair

1 APOLOGIES FOR ABSENCE (Item 1)

Councillors Klute, Doolan, Russell and O'Halloran.

2 DECLARATION OF SUBSTITUTE MEMBERS (Item 2)

None

3 DECLARATIONS OF INTEREST (Item 3)

None

4 TO APPROVE MINUTES OF PREVIOUS MEETING (Item 4)
RESOLVED:

That the minutes of the meeting of the Committee held on 18 January 2018 be confirmed and the Chair be authorised to sign them

5 MATTERS ARISING FROM THE MINUTES (Item 5)

None

6 PUBLIC QUESTIONS (Item 6)

The Chair outlined the procedure for Public questions and filming and recording of meetings

7 CHAIR'S REPORT (Item 7)

The Chair informed the Committee that this was his last meeting of the Committee, as he would be retiring from the Council in May.

The Chair added that in regard to the Thames Water Flooding scrutiny that the Committee had carried out he had had discussions with Councillor Webbe, the relevant Executive Member, and she had stated that she wished to attend a future meeting of the Committee to update them on her discussions with Thames Water and that this would take place in the next municipal year.

Members of the Committee thanked Councillor Greening for his service to the Council and the Committee and it was proposed by Councillor Heather and duly seconded and it was –

RESOLVED:

That a vote of thanks be accorded to the Chair, Councillor Greening and the Vice Chair, Councillor Jeapes, for the services rendered by them to the Committee during the current municipal year

8 EXECUTIVE MEMBER COMMUNITY DEVELOPMENT - PRESENTATION (Item 8)

Councillor Kaya Comer Schwartz, Executive Member Community Development, was present and made a presentation to the Committee, a copy of which is interleaved.

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

- The areas of responsibility focuses on building strong, cohesive and resilient communities, supporting local organisations and residents to engage in their community and help each other. Specific areas of responsibility are – VCS including VCS Grants, Advice, Islington Community Chest, Community/Resident engagement, including community development and building resilience, Arts and Culture, Licensing, Equalities and Community Cohesion, Refugees and Migrants (no recourse to public funds team), and ward partnerships and local initiatives
- Councillor Comer Schwartz outlined the events she had attended that day for International Womens Day
- Local VCS organisations are key partners, helping the Council achieve its ambitions and priorities for Islington. Collectively the sector makes a contribution to every one of the Council's seven priority outcomes
- The Council is committed to using its role to support an independent, vibrant, and dynamic VCS and recognise that the sector has reach beyond Council services and respond in ways the Council cannot
- The VCS grants programme provides £2.68 million pa in core grant funding to 50 organisations that have been identified as being of strategic importance to the Council and the borough. In 2017 Islington VCS also brought in £11m from external funders to deliver services that benefit the local community
- Advice funding ensures that residents can access independent and impartial advice to improve household income, tackle indebtedness and sustain tenancies. There is £1.14m pa core grants for independent advice and support, Citizens Advice Islington, Islington Law Centre, Islington People's Rights, Help on Your Doorstep, and the Islington BAMER Advice Alliance
- Islington Community Chest builds community resilience by empowering local people and communities to do things to help each other, local people and their community. It provides £200k pa for grants to small community organisations to deliver projects that improve quality of life for Islington residents and that unlock giving. To date 35 organisations have received grants of between £400 and £5000
- A borough wide volunteering delivery plan with BIG Alliance, VAI and the Council's corporate volunteering programme and there has been resident engagement with communities on estates
- VCS resident and engagement – future focus and key challenges include – development of a joint Communities strategy bringing the VCS and Community Development Team together and establishing the new Homes and Communities offer for local residents. There is to be a full review of Community Centres in the borough, ensuring that the HRA community centre portfolio is used to its full social and economic value. Working with Islington Advice Alliance to develop a community response to the impact of Universal Credit on residents
- It was noted that Islington had been unsuccessful in their bid to be London Borough of Culture 2019 but Arts and Culture activities have a crucial role to play in engaging residents and bringing people together

- Achievements and successes include Crossing the Threshold – Arts on Estates, Music Strategy, Community Festivals Fund and Islington Film Service
- Development of the Islington Pledge and cultural enrichment includes a commitment from cultural organisations on enrichment activity in 3 initial areas – offering free cultural enrichment experiences to develop 11 by 11 offer that ensures that all children and young people in Islington schools attend 11 outstanding cultural activities by the end of Year 11. Delivering world of work discussions in local school assemblies and classes. Opening up learning resources to strengthen cultural education activities in and outside schools. The Islington Pledge programme structure is now in development, with new enrichment activity anticipated to begin in autumn 2018
- Licensing – the late night levy Operation Night Safe is funded by the businesses selling alcohol after midnight and provides 2 Police Officers to lead on and manage the night time economy, night time visits and response, problems solving and dealing with problematic premises, street based patrols by Parkguard Thursday to Sunday 10pm to 7am, helping vulnerable people, the patrol also includes a medic, and back up is provided to businesses paying the levy
- There are a number of projects and activities taking place and a study has shown that the cumulative impact policy has been effective, and there had been numerous examples of diversifying the night time economy
- In response to a question it was stated that VCS organisation had to lever in funds apart from the core annual grant, and that work is taking place with the Procurement team to look at how best social value can be recognised in the awarding of contracts

The Chair thanked Councillor Comer-Schwartz for her presentation

9

CRIME STATISTICS (Item 9)

Nick Davies, Chief Superintendent Islington Police, and Councillor Andy Hull, Executive Member Finance, Performance and Community Safety were present during discussion of this item.

During discussion the following main points were made –

- It was stated that the areas of most concern were still moped theft, theft from the person and theft snatch, all of which had increased over the previous year
- It was noted that more dedicated resources were being employed in the borough to catching organised criminals behind these types of crimes, and that this is welcomed
- Work was also taking place with the Courts with regard to appropriate sentencing and there are a number of initiatives taking place with young people such as the youth violence protection kit, and with families
- The youth custody rate had reduced to its lowest level since 2010
- The integrated gangs team approach was being expanded
- Moped theft was a problem not just in Islington but had spread across London, and the Police were working hard to tackle it, together with knife crime
- The Police now had a motorcycle team in the borough who could pursue criminals on mopeds and some noticeable arrests had recently been made
- It was reported that snatch theft had significantly reduced recently and was now at the lowest level for the past 18/24 months
- Discussion took place as to ASB and that for repeat callers a multi-agency approach is being looked at
- A Member enquired how many motorcycle pursuits had been carried out this year compared to last year and the Chief Superintendent stated that he would provide these figures to the Committee

- The view was expressed that more could be done to reassure the Public of the measures that the Police were taking and that improvements were taking place. The Chief Superintendent stated that the Police did use Twitter and next door to communicate and that when perpetrators are sent to Court for crimes this will be publicised. Councillor Hull added that together with the Police he had held discussions with local residents in Junction Road about local crime in the area and a walkabout in Canonbury ward to engage local residents
- In response to a question it was stated that with regard to non-attendance at schools, it was stated that in cases of non-attendance by pupils, work took place with families and support given, as the Council had a legal responsibility to provide education for children
- With regard to young adults, 18 years and over, this was a more complex situation as the probation work had been allocated to a private company by the Government
- Members were informed that the Council had an integrated offender management approach and details of this could be sent to Members of the Committee

RESOLVED:

- (a) That the Chief Superintendent be requested to supply details of the numbers of moped pursuits undertaken to date this year, in comparison to last year
- (b) That details of the integrated offender management programme be circulated to Members of the Committee

The Chair thanked Councillor Hull, and Nick Davies for attending

10

PERFORMANCE UPDATE - QUARTER 3 (Item 10)

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

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

- Levels of sickness absence were still a cause of concern, however measures were in place to address this and it is anticipated the appointment of new Occupational Health Adviser would be beneficial
- Digital transactions had increased and are improved on last year
- It is pleasing to note that there are no problems with the gender pay gap figures that had to be produced for the Government, although BME progression is an area that still needs to be addressed
- The Committee were pleased to note that agency staff had reduced and that this was in part it was felt to the Committee maintaining scrutiny of this issue
- A Member referred to KPI H1 – the number of affordable new council and housing association homes built and that this was off target. The view was expressed that the number of new Council homes should be separated from Housing Associations and that there also should be a net figure given as Housing Associations were also selling off properties as well as building them
- The view was also expressed that there was no figure given for relets at social rent and given that the underoccupancy programme had been going on for some time, it was felt that this would 'plateau' out eventually
- The view was also expressed that there was no data provided for Partners and that the figures for rent arrears for Partners properties are 2.7%, whereas the Council is only 2.2%
- In response to a question it was stated that there had been no adjustment to the projected income from the trampoline park at the Sobell as there had been a

cautious income target set originally and that the scheme is proving very successful. However, the situation is being monitored

RESOLVED:

That the Executive Member Finance, Performance and Community Safety be requested to consider the above points relating to Housing PI's and whether adjustments can be made in future to reflect the comments made above

11 ICO - 12 MONTH UPDATE (Item 11)

Councillor Andy Hull, Executive Member Finance, Performance and Community Safety was present for discussion of this item. Kevin O'Leary, Director of Environment and Regeneration was also present.

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

- It was noted that the majority of income came from the sale of memorials and the commercial waste function, however it was hoped that areas such as Pest Control would provide further additional income from residential customers and industrial units. It was stated that the service should be offered to Housing Associations
- It was noted that when considering the Business Plan, there may need to be funding set aside for a Business support post
- It was noted that it would be useful to have more information on the costs of running individual services included in the next report

RESOLVED:

- (a) That the report and progress made by iCO in 2017/18 be noted
- (b) That a further update be received by the Committee in 12 months time

12 FINANCIAL MONITORING - UPDATE (Item 12)

Councillor Andy Hull, Executive Member Finance, Performance and Community Safety was present for discussion of this item. Steve Key, Service Director Finance – Corporate Resources was also present

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

- The view was expressed that given that these were month 9 figures and that is was nearly year end it would be more advantageous to receive the report at an earlier stage, if necessary before it goes to the Executive, since it was a monitoring report, rather than a decision report
- It was noted that whilst the Council had set a balanced budget for 2018/19 the financial situation for all Local Authorities, even Conservative Authorities, was extremely challenging, due to Central Government reductions, and that the Council would need to find an additional £50m over the next 3 years
- In response to a question Councillor Hull stated that the GLA were lobbying Government in relation to funding
- It was stated that the Council would be adopting an outcome based budget approach in future years given the scale of the reductions necessary

RESOLVED:

That the report be noted and the Director of Corporate Resources be requested to consider Financial Monitoring reports being submitted to PPS at an earlier stage

13

REPORT OF PROCUREMENT BOARD (Item 13)

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

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

- The view was expressed that procurement conditions should include the provision for sub-contractors to be paid within 30 days, given the impact of the failure of Carillion on small sub-contractors
- It was also stated that consideration could be given to try to extend in the contract specification, the payment of the Living Wage to all staff involved in the supply chain where contracts are awarded
- A Member referred to the recent collapse of Carillion and that a risk evaluation should be looked at in the procurement process where companies were bidding for work with a similar business model

RESOLVED:

That the report be noted and the Procurement Board be requested to consider the matters raised above

The meeting ended at 9.55p.m.

CHAIR



ISLINGTON

Policy & Performance Scrutiny

2018/19 Crime Update

June 2018

Crime Performance

Crime Type	Number of Offences 2016/17 (between 1 Jun 2016 - 31 May 2017 (LBI))	Number of Offences 2017/18 (between 1 Jun 2017 - 31 May 2018 (LBI))	Difference between 2016/17 and 2017/18 (LBI)	MPS Rank* (out of 32 where 1 = highest levels of crime)	Percentage Change between 2016/17 and 2017/18 (LBI)	Percentage Change between 2016/17 and 2017/18 (MPS)
Total Notifiable Offences						
Total Notifiable Offences	29,432	30,782	1,350	7	4.6%	5.0%
Crime Type						
Violence Against the Person	6,028	6,271	243	19	4.0%	4.8%
Sexual Offences	585	672	87	15	14.9%	11.3%
Robbery Offences	1,123	1,944	821	4	73.1%	28.0%
Burglary Offences	2,011	2,583	572	13	28.4%	11.4%
MV Offences	2,656	2,860	204	24	7.7%	10.1%
Theft Offences	11,298	11,133	-165	3	-1.5%	3.0%
Criminal Damage Offences	1,761	1,704	-57	22	-3.2%	-4.5%
Drugs Offences	1,561	1,346	-215	10	-13.8%	-6.8%
Possession of Weapons Offences	234	246	12	12	5.1%	12.3%
Public Order Offences	1,833	1,738	-95	11	-5.2%	3.4%
Other Offences	342	285	-57	21	-16.7%	-3.3%
Theft Snatch	5,252	5,145	-107	2	-2.0%	0.0%
Serious Youth Violence	219	229	10	20	4.6%	8.4%
Youth Violence	469	495	26	24	5.5%	0.3%
Gun Crime Offs	89	66	-23	18	-25.8%	-3.8%
Knife Crime Offs	447	652	205	8	45.9%	16.3%
Knife Crime.Knife Crime Injury (Victims Not DA 1-24)	80	69	-11	16	-13.8%	3.8%

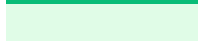
Key

Better than previous year.....

Worse than previous year.....

MPS Rank = Poor.....

MPS Rank = Positive.....



Hate Crime Overview

Crime Type	Number of Offences 2016/17 (between 1 Jun 2016 - 31 May 2017 (LBI))	Number of Offences 2017/18 (between 1 Jun 2017 - 31 May 2018 (LBI))	Difference between 2016/17 and 2017/18 (LBI)	MPS Rank* (out of 32 where 1 = highest levels of crime)	Percentage Change between 2016/17 and 2017/18 (LBI)	Percentage Change between 2016/17 and 2017/18 (MPS)
Hate Crime						
Anti-Semitic Offs	14	21	7	6	50.0%	-5.0%
Disability Hate Crime Offs	33	24	-9	3	-27.3%	-29.1%
Faith Hate Crime Offs	76	107	31	6	40.8%	18.9%
Homophobic Hate Crime Offs	91	102	11	6	12.1%	3.9%
Islamophobic Offs	56	77	21	6	37.5%	31.3%
Racist Hate Crime Offs	634	534	-100	12	-15.8%	-5.4%
Transgender Hate Offs	10	15	5	2	50.0%	-18.7%
Domestic Abuse						
Domestic Abuse Hate Crime Offs	2,262	2,404	142	21	6.3%	5.7%
Domestic Abuse Hate Crime Detections	718	387	-331	26	-46.1%	-24.9%

Key

Better than previous year.....

Worse than previous year.....

MPS Rank = Poor.....

MPS Rank = Positive.....



Youth Crime

Progress

1. Continued reduction in knife crime injuries victims under 25 down 13.3% compared to MPS increase of 1.7%
2. 60+% reduction in moped enabled crime since January 18
3. 20% reduction in first time entrants (75 in 16/17 compared to 60 in 17/18)
4. Reduction in young people receiving custodial sentences from 30 (16/17) to 17 (17/18)
5. Very positive OFSTED focused visit on Islington's work with vulnerable adolescents (see next slide)

Challenges & Future Work

Challenges

1. Islington has seen a significant increase in robbery offences
2. Youth violence and serious youth violence increased at higher rate than rest of London in April and there have been a number of concerning incidents including the murder in May
3. London problem of knife possession likely to lead to increase in stop and search and first time entrants
4. Reduction in police resources

Future Work/Opportunities

1. YOS inspection any time after June
2. Improving interventions across YOS, IGT and TYS to ensure that these meet needs of dynamic cohort and offending trends
3. Spark project on prolific offending supporting partnership ownership of understanding factors that can lead to prolific offending and intervening earlier

Youth Crime Progress

OFSTED May 2018

‘Within the cases considered during this visit, the service provision for vulnerable adolescents in Islington is strong and robust. There is a determined focus to improve outcomes for these young people across the council. Senior political leaders, elected members and officers demonstrate a determination to improving services for vulnerable adolescents in Islington. This can be seen in the obvious investment in services, including the exploitation and missing team and the integrated gangs team’.



Violence Against Women & Girls

Progress

1. The Anchor has been relaunched with new comms and the number of residents attending is increasing
2. White Ribbon training on 2nd June 2018
3. DVA world cup campaign and event on 4th June 2018:
'violent DV incidents increase by 38% when England lost – but also rose by 26% when they won' (White Ribbon)
4. Earned Autonomy DVA in design and build phase with a view to the new service due to start in September to trial a new approach to working with families affected by DVA.

Challenges & Future Work

Challenges

1. Funding for IDVA's
2. Sustaining funding for projects such as IRIS in the longer term
3. Consultation on DV bill has ended and likely to lead to some legislative changes

Future Work/Opportunities

1. Healthy relationship event for primary school children Autumn term
2. Earned Autonomy DVA prototype multi agency team to go live in September
3. Evaluation of The Anchor and next steps
4. Domestic Abuse Housing Alliance (DAHA) Accreditation.



ASB Challenges & Future Work

Progress

1. The new repeat callers process is now in place and has worked on 10 specific cases in two months. Calls from these cases are decreasing significantly
2. Hot spot locations have been reduced from five to four through partnership interventions - action plans available for review
3. Community MARAC has supported over 53 cases in 2017/18 (target 36). New outcomes register now in place to demonstrate all positive interventions
4. Annual report completed for the Psychologically Informed Consultation and Training (PICT) process. There have been 88 separate cases supported in the period July 17 – March 18
5. New police ASB warning notices approach will now also include Camden Council
6. More positive Street population ASB approach now agreed

Challenges & Future Work

1. Emerging problems with large groups of moped delivery drivers (Uber Eats, Deliveroo) causing ASB at a variety of site
2. Utilising the extra resources to deal with increasing street population issues
3. Relaunched Safe Havens project to register all suitable council buildings as a Safe Haven, with others to follow soon after

Hate Crime

Progress

1. Over 300 organisations have now signed the Islington Hate Crime Pledge
2. Over 400 people have completed the Hate Crime Awareness online training
3. Developed a relationship with TFL to share Hate Crime intelligence
4. Hate Crime victim journey mapping meeting took place – now being developed into a support leaflet
5. A fourth Hate Crime Dip Sampling Panel is planned with a focus also on sharing positive news stories as much as possible

Challenges & Future Work

1. Number of events taking place on the anniversary of the Finsbury Park Terrorist Attack
2. Continue to increase uptake in the Hate Crime Awareness training, focusing on young people who are not well represented in those completing
3. Continue to encourage organisations and individuals to sign the Hate Crime Pledge and demonstrate what this means
4. Work with Islington Learning Disability Partnership to identify areas of work where we can support victims of disability hate crime
5. Ensure the Hate Crime dip sampling meeting is more reflective of the types of hate crime seen
6. Develop our Hate Crime victim journey leaflet



ISLINGTON

Resources Department
Newington Barrow Way, N7

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

Meeting of:	Date	Ward(s)
Executive	14 June 2018	All

FINANCIAL MONITORING 2017-18

PROVISIONAL OUTTURN

1. SYNOPSIS

- 1.1 This report presents the provisional financial outturn position for 2017-18. Overall, there is a gross General Fund overspend of £3.9m and a net break-even position after using £3.9m of contingency funding (£2.0m ongoing contingency budget and £1.9m of one-off contingency reserve).
- 1.2 The Housing Revenue Account (HRA) is forecast to break-even over the year.
- 1.3 The capital programme delivered £89.8m of capital investment in 2017-18.

2. RECOMMENDATIONS

- 2.1. To note the provisional revenue outturn for the General Fund (**Table 1**) of a gross overspend of £3.9m and a net break-even position after using £3.9m of contingency funding (£2.0m ongoing contingency budget and £1.9m of one-off contingency reserve).
- 2.2. To note the breakdown of the forecast General Fund outturn by individual variance at **Appendix 1** and by service area at **Appendix 2**.
- 2.3. To agree the 2017-18 revenue outturn carry forwards and transfers to reserves detailed at **Appendix 3**.
- 2.4. To note that the HRA forecast is a break-even position. (**Section 5, Table 1**)
- 2.5. To note that the Council delivered £89.8m of capital investment in 2017-18, to note how this was financed and related earmarked reserves transfers and to agree slippage of unspent capital budgets to future years. (**Section 6, Table 2, and Appendix 4**)

- 2.6. To delegate to the Corporate Director of Resources the authority to agree any final required adjustments for the final position reflected in the 2017-18 Statement of Accounts.

3. REVENUE POSITION: SUMMARY

- 3.1. A summary position of the General Fund and HRA is shown in **Table 1**, a breakdown by individual General Fund variance in **Appendix 1** and a breakdown by General Fund and HRA service area in **Appendix 2**. This position is after the revenue outturn carry forwards and transfers to reserves for use in future financial years (detailed at **Appendix 3** for agreement) are taken into account.
- 3.2. It is recommended that the gross General Fund overspend of £3.932m is balanced in full by contingency funding (£2.0m ongoing contingency budget and £1.932m of one-off contingency reserve funding). After the £3.3m transfer into the contingency reserve as part of the 2018-19 budget, this will leave a one-off contingency reserve balance of £6.1m and ongoing contingency budget of £2.0m (£8.1m in total) to use against any General Fund overspend in 2018-19 or over the medium term.

Table 1: 2017-18 General Fund and HRA Provisional Outturn

	Over/(Under) Spend (£000)
<u>GENERAL FUND</u>	
Resources	(1,675)
Chief Executive's Department	(486)
Core Children's Services (Excluding Schools)	3,744
Environment and Regeneration	849
Housing and Adult Social Services	(10)
Public Health	0
DIRECTORATE TOTAL	2,422
Corporate Items	1,510
GROSS OVER/(UNDER) SPEND	3,932
Contingency Funding	(3,932)
NET OVER/(UNDER) SPEND	0
<u>HOUSING REVENUE ACCOUNT</u>	
NET (SURPLUS)/DEFICIT	0

4. GENERAL FUND

Resources Department (-£1.675m)

- 4.1. The Resources Department is forecasting, after management actions, an underspend of (-£1.675m) over the financial year with the key variances detailed in **Appendix 1**.

Chief Executive's Department (-£0.486m)

- 4.2. The Chief Executive's Department is forecasting an underspend of (-£0.486m) over the financial year with the key variances detailed in **Appendix 1**.

Children's Services - General Fund (+£3.744m, +4.4%), Schools (-£1.515m, -0.9%)

- 4.3. The Children's Services Department is forecasting a (+£3.744m, +4.4%) General Fund overspend, the largest of any council service but not inconsistent with other similar councils and a reduction of £1.366m from month 11 (+£5.6m overspend in 2016-17). The key variances behind the General Fund net overspend are set out in **Appendix 1**.
- 4.4. The following management actions have been taken to control and reduce the net overspend:
- 4.4.1. Vacancy management across the service;
 - 4.4.2. Review of high cost packages, resource allocation scoring framework and budget allocations for young people with personal budgets in the disabled children's service;
 - 4.4.3. Review of housing benefit collection arrangements with providers of accommodation for care leavers to maximise income;
 - 4.4.4. Review of dispersal arrangements for unaccompanied asylum seeking children;
 - 4.4.5. Review of high cost packages for children looked after, underlying cost drivers and trends in complex residential placements including CSE and secure accommodation and value for money arrangements for 16/17s in supported accommodation;
 - 4.4.6. Review of trading and business income options across pupil and school support services;
 - 4.4.7. Review of semi-independent provision for over-16s.
- 4.5. The schools' dedicated schools grant position is a forecast net underspend of (-£1.515m or -0.9%). This position includes £0.5m of prior year early years balances being managed on behalf of the Schools Forum.

Environment and Regeneration (+£0.849m)

- 4.6. The Environment and Regeneration Department is forecasting a (+£0.849m) net overspend after management action to control pressures. The key variances behind this net overspend are set out in **Appendix 1**.
- 4.7. The following management actions have been taken to control pressures in 2017-18:
- 4.7.1. Regular monitoring of spend and income trends across the department to enable effective decisions to be taken.
 - 4.7.2. Extensive work being undertaken within Street Environmental Services to control and monitor staff related spend in particular overtime levels, agency staff and sickness absence.

4.7.3. Vacancy and recruitment management across the department and control over non-essential expenditure.

4.7.4. On-going work to drive through service changes to deliver the delayed savings.

Housing and Adult Social Services (-£0.010m)

4.8. Adult Social Services is forecasting a (-£0.010m) underspend. The key variances within this are set out in **Appendix 1**.

4.9. The following management actions have helped to eliminate the net overspend forecast earlier in the financial year:

4.9.1. Review of savings plans;

4.9.2. Finance training for all budget holders;

4.9.3. Review of all agency staff and establishments in order to reduce staffing pressure; and

4.9.4. Review of all current care packages to ensure projections have been made accurately.

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

Public Health (Break-Even)

4.11. Public Health is funded via a ring-fenced grant of £26.6m for 2017-18. There is a forecast net break-even position for the financial year after the carry forward of ring-fenced public health grant to 2018-19.

Corporate Items (+£1.510m)

4.12. The forecast for corporate items, before any call on corporate contingency budgets, is a net overspend of (+£1.510m), as set out in **Appendix 1**. Within this corporate position, the most significant variances are a (+£3.0m) transfer to the Insurance Fund based on the year-end actuarial review and a (-£4.2m) underspend on net borrowing costs as a result of the successful Treasury Management Strategy of shorter-term borrowing at low interest rates.

5. HOUSING REVENUE ACCOUNT

5.1. The Housing Revenue Account is forecast to break-even after a £3.7m transfer to HRA reserves, as set out in **Appendix 2**.

6. **CAPITAL PROGRAMME**

- 6.1. The capital programme delivered £89.8m of capital investment in 2017-18. This is set out by directorate in **Table 2** below and detailed in **Appendix 4**.

Table 2: 2017-18 Provisional Capital Outturn

Directorate	2017-18 Capital Budget	2017-18 Capital Expenditure	Slippage to Future Years
	(£m)	(£m)	(£m)
Children's Services	6.5	4.7	(1.8)
Environment and Regeneration	24.3	21.2	(3.1)
Housing and Adult Social Services	90.6	63.7	(26.9)
Resources	0.2	0.2	-
Total	121.6	89.8	(31.8)

- 6.2. Under the Council's financial regulations, the re-profiling of capital budgets between financial years over £1m on an individual capital scheme is a function of the Executive.
- 6.3. The most significant capital slippage relates to the housing capital programme where £26.2m of the £89.9m 2017-18 capital budget was unspent at the end of the financial year. This slippage comprises:
- 6.3.1. Housing major works and improvements programme (£5.6m), caused by delays in contract starts on site arising primarily as a result of recruitment pressures, staff resources being diverted to fire safety related assessments/works post Grenfell and protracted contract price negotiations.
- 6.3.2. New homes programme (£20.6m) due to planning and construction delays across several complex schemes.
- 6.4. The financing of the 2017-18 capital programme is shown in **Table 3** below.

Table 3: Provisional Financing of 2017-18 Capital Programme

Funding Source	(£m)
Capital Receipts	16.5
Major Repairs Reserve	41.2
Government Grants and Other External Contributions	23.8
Revenue Contributions	1.7
General Fund Borrowing	6.6
Total	89.8

Earmarked Reserves Transfers

- 6.5. The following earmarked revenue reserves transfers over £500k were actioned under delegated authority during the closing of accounts period:
- 6.5.1. Transfer to Section 106 reserve (£899,175.89) and transfer from Section 106 reserve to capital reserve towards financing the 2017-18 capital programme (£721,429.30).

- 6.5.2. Drawdown from capital reserve for Private Sector Housing capital budget transferred to revenue (£773,000.00).
- 6.5.3. Drawdown from capital reserve for commercial property 'Invest to Save' projects (£1,216,771.75) and subsequent transfer of commercial strategy savings in 2017-18 to capital reserve to fund further one-off costs in future years (£577,004.00).
- 6.5.4. Allocation of Community Infrastructure Levy (CIL) funding totalling £10,517,992.98 (comprising £3,993,271.87 Strategic CIL and £6,524,721.11 Strategic-Local CIL) and related earmarked reserves transfers towards financing the following 2017-18 infrastructure spend:
 - 6.5.4.□.1. Archway Park Improvements (£316,835.53)
 - 6.5.4.□.2. Bunhill Heat and Power Network Phases 2 and 3 (£1,545,036.72)
 - 6.5.4.□.3. Community Facilities Improvements (£748,017.56)
 - 6.5.4.□.4. Infrastructure Improvements within Housing Estates (£387,948.35)
 - 6.5.4.□.5. Market Road Leisure Improvements / Highbury Pool Improvements (£477,935.00)
 - 6.5.4.□.6. Sobell Leisure Centre Improvements (£1,667,976.91)
 - 6.5.4.□.7. Transport and Public Realm Improvements (£4,222,441.41)
 - 6.5.4.□.8. Other Leisure Centre Improvements (£1,151,801.50)
- 6.5.5. Transfer of Section 31 business rates grant compensation received in 2017-18 to NNDR smoothing reserve to fund associated pressures of Government policy in future years (£4,249,738.00).
- 6.5.6. Transfer from services specific reserve (£3,424,855.50) and from Invest to Save reserve (£511,000.00) to new 'Islington 2020' reserve earmarked for future IT and premises modernisation projects (£3,935,855.50).
- 6.5.7. Transfer of pensions early payment savings in 2017-18 (£1,139,818.00) to services specific reserve towards funding the increase in the pensions future service rate in 2018-19.
- 6.5.8. Transfer to services specific reserve in respect of 2016-17 public health carry forward to be spent in future financial years (£589,380.00).
- 6.5.9. Transfer to Building Schools for the Future PFI smoothing reserve (£962,793.63)

Treasury Management

- 6.6. The Council had £148m of temporary investments as at 31st March 2018. These investments were for periods from overnight to 13 months at an average interest rate of 0.61%. £52m of temporary debt was outstanding at 31st March 2018 for periods of 3 months to 12 months at an average interest rate of 0.54%.
- 6.7. The Council's total long-term debt is £258.3m as at 31st March 2018 (£212.6m Public Works Loan Board, £43.5m from other local authorities and a £2.2m commercial loan) compared to £267.8m as at 31st March 2017. The average rate of interest on debt has decreased slightly from 4.48% to 4.38% over the course of the year.

- 6.8. The overall borrowing position of the Council as at 31st March 2018 was gross borrowing of £310.3m and net borrowing (gross borrowing net of investments) of £162.3m.
- 6.9. 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. IMPLICATIONS

Financial Implications

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

Legal Implications

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

Environmental Implications

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

Resident Impact Assessment

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

Appendices:

- Appendix 1 – 2017-18 General Fund Revenue Outturn by Individual Variance
Appendix 2 – 2017-18 Revenue Outturn by Service Area
Appendix 3 – 2017-18 Revenue Outturn Carry Forwards
Appendix 4 – 2017-18 Capital Outturn

Background papers: None

Signed by



23 May 2018

Executive Member for Finance,
Performance and Community Safety

Date

Responsible Officer:

Mike Curtis

Corporate Director Resources

Report Author:

Martin Houston, Strategic Financial Advisor

Legal Implications Author:

Peter Fehler, Acting Director of Law and Governance

Appendix 1: General Fund Revenue Monitoring 2017-18 Outturn by Individual Variance

Directorate / Service Area	Description of Over/(Under) Spend	Over-spend £000	Under-spend £000	Net Over/(Under) Spend £000
RESOURCES				
Corporate Real Estate	Commercial Property - Shortfall against the commercial property income target due to savings materialising over a longer time frame (including refurbishment work in commercial let).	424		424
Parking Finance	Staffing and running costs underspends.		(21)	(21)
Financial Management	Corporate bank charges and additional audit fees.	26		26
Financial Management	Pensions prompt payment discount.		(114)	(114)
Financial Management	Vacancies and additional income from cash recovery project.		(168)	(168)
Financial Management	Staffing and underspend in running costs.		(103)	(103)
Financial Operations	Welfare Fund staffing underspends.		(113)	(113)
Financial Operations	Vacancies across the Income Maximisation, Accounts Payable and Debtors teams.		(676)	(676)
Financial Operations	Localism and PASS.		(50)	(50)
Financial Operations	Housing Benefit Client Side.	347		347
Facilities Management	Expenditure on buildings being held to a minimum with no contingency for urgent repair requirements.		(1,062)	(1,062)
Assembly Hall	Additional Assembly Hall income above the budgeted target.		(118)	(118)
Legal and Governance	Registrars staffing costs.	50		50
Legal and Governance	Legal Services underspend on staff costs and increased income.		(121)	(121)
Human Resources	Staffing and Comensura contract pressures.	104		104
Internal Audit	Staff vacancies.		(80)	(80)
Total Resources		951	(2,626)	(1,675)
CHIEF EXECUTIVE'S DEPARTMENT				
Chief Executive	Underspend as a result of early delivery of 2018-19 saving.		(150)	(150)
Communications and Change	Underspend within Communications due to vacant posts, staff being seconded to other teams and not being covered and one-off income.		(154)	(154)
Strategy and Change	Underspend in running costs within Strategy and Change division.		(146)	(146)
Communications and Change	Underspend in running costs within Print Services.		(85)	(85)
Strategy and Change	Redundancy costs and overspend in running costs.	30		30
Chief Executive	Annual subscription costs and additional running costs	19		19
Total Chief Executive's Department		49	(535)	(486)
CHILDREN'S SERVICES				
Youth Offending Service	Youth Justice Board grant does not cover continuing increase in remand pressures.	475		475
Youth Commissioning	Freeze on current procurement cycle to support directorate financial pressures		(539)	(539)
Disabled Children's Service	Increased demand for high level personal budgets to deliver community based packages in disabled children's service. Increase in costs following judicial review of packages of support.	390		390
Children in Need	Increase in court fees due to increased demand on children in need service.	400		400
Children in Need	Agency cover to support significant levels of staff turnover in children in need service and backdated allowances adjustment for the Emergency Duty Team.	250		250
Children Looked After	Significant increase in the number of care leavers to whom the Council is required to offer a service. Includes rising 18s (Southwark judgement).	575		575
Unaccompanied Asylum Seeker Children	Recent legislation allows young people to 'stay put' in their Children Looked After placements. Grants given towards asylum young people (post 18) are significantly lower than 'staying put' costs. Previous overspend offset by new Building Capacity grant allocation from the Home Office		(211)	(211)
Fostering	Increase in accommodation / placements supported by in-house carers.	147		147
Children Looked After	Increase in the number and complexity of cases for under 18 cohort of Children Looked After (mainly regulated residential placements).	2,494		2,494
Children Looked After	Increase in activity on 16/17 year olds in supported accommodation.	236		236
Children in Need	Due to the high use of private sector accommodation, the costs of providing temporary accommodation are high. Private sector rents are rising continuously in London, and a buoyant market means landlords have ample choice of who they let their properties to; demand far exceeds supply. Additionally, the council is restricted by DWP regulations as to the levels of rents it can charge for temporary accommodation, which, barring a few exceptions, are lower than the amounts paid to the landlords/agents for the use of the properties.	100		100
Safeguarding and Quality Assurance	Structural shortfall in the workforce development budget.	25		25
Pupil Services	Additional income and staff vacancies in the Education Psychology Service.		(66)	(66)
Pupil Services	Increase in demand for personal transport budgets.	56		56
Schools HR and Payroll	Review of traded income means that this service is now forecast to deliver a small underspend.		(4)	(4)

Appendix 1: General Fund Revenue Monitoring 2017-18 Outturn by Individual Variance

Directorate / Service Area	Description of Over/(Under) Spend	Over-spend	Under-spend	Net Over/(Under) Spend
		£000	£000	£000
Governor Services	Staff vacancies.		(59)	(59)
Early Years	Staff vacancies and additional income from the provision of childcare in children's centres.		(232)	(232)
Early Years	Loss of DSG funding for under 3s childcare subsidy in nursery schools following implementation of a national funding formula for early years (£510k), offset by reallocations of budgets from elsewhere.	393		393
Early Years	Staff vacancies in early years following the implementation of Bright Start Islington.		(373)	(373)
Early Years	Loss of DSG funding (£511k) for family support workers following implementation of a national funding formula for early years, offset by staffing restructure and staff vacancies.	99		99
Early Years	Over 5s childcare subsidy overspend following the decision to continue existing provision for current year following loss in DSG funding from the implementation of a national funding formula for early years.	217		217
Early Years	Staffing underspends in early years support services.		(65)	(65)
Early Years	Lower than budgeted take-up of grant aided childcare places.		(223)	(223)
Pupil and School Support Services	Unbudgeted income from previously agreed schools contribution to Local Government Pension Scheme.		(629)	(629)
Pupil and School Support Services	Unachieved traded income across Learning and Schools division.	38		38
ICT, Information and Performance Service Support	Additional schools traded income.		(5)	(5)
Service Support	Unfunded directors post (funding identified for 2018-19 onwards).	121		121
Service Support	Re-phasing of savings from restructure of business support unit.	5		5
Cardfields	Additional boiler replacement costs and shortfall in income.	56		56
SEN Transport	Increasing numbers of pupils and complexity of need.	503		503
Universal Free School Meals	Underspend against the universal free school meals budget following finalisation of school meal claims.		(65)	(65)
Schools Finance	Staff vacancies.		(32)	(32)
Schools Capital and Asset Management	Capitalisation of schools capital team costs.		(67)	(67)
Schools Capital and Asset Management	The Council's contribution to Holloway Pool cleaning costs.	22		22
Employment	Additional earned income.		(38)	(38)
Employment	Remove one-off balance of childcare subsidy budget not required. This leaves an ongoing core funded budget of £85k which is sufficient to meet demand		(136)	(136)
Employment, Skills and Culture	Net staffing underspends across the division.		(34)	(34)
Employment, Skills and Culture	Spend against Section 106 funds due to be reimbursed in 2018-19.	17		17
Health Commissioning	Underspend in health commissioning through increased income.		(97)	(97)
Total Children's Services		6,619	(2,875)	3,744
ENVIRONMENT AND REGENERATION				
Public Realm	Delayed delivery of prior year savings in Street Environmental Services.	258		258
Public Realm	Delayed delivery of new savings in Street Environmental Services.	956		956
Public Realm	Additional operating costs in Street Environmental Services.	1,342		1,342
Public Realm	Additional agency costs.	600		600
Public Realm	Unrealisable income target from Arqiva Street Lighting wireless concession.	170		170
Public Realm	Income target in Energy Services.	100		100
Public Realm	Trampoline Park delays as a result of General Election in June 2017.	200		200
Public Realm	Decisions around parks seasonal events delayed.	200		200
Directorate	Transfer of excess business rates budget to other departments.	170		170
Public Realm	Reduction in assumed recharge of commercial waste costs to iCo.	126		126
Public Realm	Reduced parking income (Pay & Display and Penalty Charge Notices) as a result of snow.	279		279
Directorate	Annual subscription charge for Box.	69		69
Public Realm	Purchase of phones for front line operatives.	50		50
Public Realm	Additional winter maintenance costs.	80		80
Public Realm	Additional income in parking.		(424)	(424)
Public Realm	Contract saving in parking.		(600)	(600)
Public Realm	One-off payment from advertising contract.		(306)	(306)
Public Realm	Underspend on depots budgets.		(373)	(373)

Appendix 1: General Fund Revenue Monitoring 2017-18 Outturn by Individual Variance

Directorate / Service Area	Description of Over/(Under) Spend	Over-spend	Under-spend	Net Over/(Under) Spend
		£000	£000	£000
Public Realm	Additional sports income.		(256)	(256)
Public Realm	Reduced maintenance costs within Greenspace and Leisure.		(114)	(114)
Public Realm	Capital spend previously assumed to be financed by revenue.		(826)	(826)
Public Realm	One-off payment from TfL relating to bridge works in Holloway Road.		(250)	(250)
Public Protection	Holding vacancies across the division and additional income.		(314)	(314)
Directorate	Additional iCo income.		(100)	(100)
Public Realm	Additional builders licence income.		(25)	(25)
Public Realm	One-off funding for two tree officers.		(70)	(70)
Public Realm	Additional income within Greenspace and Leisure.		(63)	(63)
Planning and Development	Additional income forecast as a result of a 20% increase in fees from January 2018.		(25)	(25)
All	Miscellaneous underspends across the directorate.		(5)	(5)
Total Environment and Regeneration		4,600	(3,751)	849
HOUSING AND ADULT SOCIAL SERVICES				
Temporary Accommodation and Housing Needs	Overspend on direct and indirect costs of Temporary Accommodation. The direct costs relate to the challenges and relatively unknown impact resulting from the replacement of the Temporary Accommodation management fee payment system with the DCLG Flexible Homelessness Grant. The indirect costs largely relate to legal costs.	308		308
Housing Administration and Strategy and Development	Underspend owing to vacancies being held to manage the Temporary Accommodation overspend.		(308)	(308)
Total Housing General Fund		308	(308)	0
Adult Social Care	Underspend in Adult Social Care division.		(22)	(22)
Integrated Community Services	Non delivery of savings in Integrated Community Services.	1,251		1,251
Integrated Community Services	Underspend across Integrated Community Services.		(118)	(118)
Integrated Community Services	Placement pressure in Integrated Community Services.	570		570
Integrated Community Services	Underspend in In-House Older People Services.		(29)	(29)
Integrated Community Services	Overspend in In-House Physical Disability Services.	27		27
Strategy and Commissioning	Non delivery of savings in Strategy and Commissioning.	925		925
Strategy and Commissioning	Housing Related Support pressures.	113		113
Strategy and Commissioning	Placement pressure in Mental Health Services.	505		505
Strategy and Commissioning	Overspend in block contracts, primarily rising through under collection of income in Care UK homes.	205		205
Strategy and Commissioning	Collection of Substance Misuse client income.		(27)	(27)
Strategy and Commissioning	Underspend across Strategy and Commissioning.		(201)	(201)
Strategy and Commissioning	Underspend on Carers Pooled Budget.		(121)	(121)
Learning Disability Services	Non delivery of savings in Learning Disability Services.	1,473		1,473
Learning Disability Services	Overspend in In-House Learning Disability Services.	336		336
Learning Disability Services	Additional pressures in Learning Disability Services due to London Living Wage, Sleep-in judgements and additional capacity in Shared Lives and Community Access.	493		493
Learning Disability Services	Staffing Pressure in Learning Disability Services.	167		167
Learning Disability Services	Placement Pressure in Learning Disability Services.	375		375
Adult Social Care	Additional social care funding announced in Spring Budget 2017 (One-off).		(3,000)	(3,000)
Adult Social Care	Release of S117 and direct payments surpluses (One-off).		(1,158)	(1,158)
Adult Social Care	Adult social care funding stream realignment.		(1,774)	(1,774)
Total Adult Social Services		6,440	(6,450)	(10)
Total Housing and Adult Social Services		6,748	(6,758)	(10)
PUBLIC HEALTH				
Break-even forecast				0
Total Public Health		0	0	0
DIRECTORATE TOTAL		18,967	(16,545)	2,422
CORPORATE ITEMS				
Insurance Fund	Required transfer to the Insurance Fund based on the year-end actuarial review.	3,000		3,000
Cross-cutting Savings	Unachievable savings in 2017-18: - Further channel shift across both Contact Islington and other council services (£435k) - Income generating activities across the council, including increasing Income from existing services, maximising Income from assets and developing new services (£720k)	1,155		1,155

Appendix 1: General Fund Revenue Monitoring 2017-18 Outturn by Individual Variance

Directorate / Service Area	Description of Over/(Under) Spend	Over-spend	Under-spend	Net Over/(Under) Spend
		£000	£000	£000
No Recourse to Public Funds	Uncontrollable pressure due to the Council's statutory duty to provide assistance to all destitute clients who are Non-European Union nationals and can demonstrate need under Section 21 of the National Assistance Act, 1948. This is commonly referred to as No Recourse to Public Funds (NRPF).	813		813
Apprenticeship Levy	General Fund cost of Apprenticeship Levy.	531		531
Bad Debt Provision	Estimated contribution to sundry debt bad debt provision.	250		250
Inquiry Costs.	Associated costs of inquiry into historic child abuse.	246		246
Carbon Reduction Commitment	Unbudgeted costs of the Government's Carbon Reduction Commitment scheme.	150		150
Corporate Financing Account	The Council continues to follow a successful Treasury Management Strategy of shorter-term borrowing at low interest rates. This, along with unbudgeted investment income, has saved the General Fund (-£4.2m) in corporate financing costs in 2017-18. 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.		(4,289)	(4,289)
Levies	Underspend on the corporate levies budget compared to the estimate before the start of the financial year.		(307)	(307)
Grant Income	Unbudgeted Section 31 grant income to compensate for the impact on the Council's top-up grant of capping the business rates multiplier.		(39)	(39)
Total Corporate Items		6,145	(4,635)	1,510
GROSS TOTAL		25,112	(21,180)	3,932

Appendix 2 - Revenue Monitoring 2017-18 Outturn by Service Area

GENERAL FUND				
Directorate / Division	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 12	Forecast Over/(Under) Spend Month 11
	£000	£000	£000	£000
RESOURCES				
Corporate Director of Resources	2,889	2,941	52	41
Digital Services and Transformation	12,625	12,625	0	(200)
Financial Management	(1,396)	(1,405)	(9)	(70)
Financial Operations	21,374	19,704	(1,670)	(1,624)
Internal Audit	546	466	(80)	(10)
Legal and Governance	3,412	3,340	(72)	(23)
Human Resources	2,486	2,590	104	132
Total Resources	41,936	40,261	(1,675)	(1,754)
CHIEF EXECUTIVE'S DEPARTMENT				
Chief Executive	9	(122)	(131)	(148)
Communications and Change	1,157	918	(239)	(208)
Strategy and Change	1,178	1,062	(116)	(130)
Total Chief Executive's Department	2,344	1,858	(486)	(486)
CHILDREN'S SERVICES				
Learning and Schools	12,844	11,042	(1,802)	305
Partnership and Service Support	13,491	13,468	(23)	259
Safeguarding and Family Support	45,065	49,471	4,406	4,409
Employment, Skills and Culture	7,207	7,016	(191)	(201)
Youth and Communities	6,215	6,151	(64)	75
Health Commissioning	960	863	(97)	(50)
Less Projected Ring-Fenced Schools Related Underspend	0	1,515	1,515	313
Total Children's Services	85,782	89,526	3,744	5,110
ENVIRONMENT AND REGENERATION				
Directorate	0	239	239	239
Planning and Development	(6,573)	(6,598)	(25)	(49)
Public Protection	7,252	6,944	(308)	(315)
Public Realm	21,774	22,717	943	469
Total Environment and Regeneration	22,453	23,302	849	344
HOUSING AND ADULT SOCIAL SERVICES (HASS)				
Temporary Accommodation (Homelessness Direct)	2,168	2,018	(150)	(96)
Housing Needs (Homelessness Indirect)	1,678	2,137	459	417
Housing Benefit	880	880	0	0
Housing Strategy and Development	203	169	(34)	(34)
Housing Administration	9,555	9,280	(275)	(287)
Voluntary and Community Services (VCS)	3,493	3,493	0	0
Total Housing General Fund	17,977	17,977	0	0
Adult Social Care	2,173	2,151	(22)	(6,046)
Integrated Community Services	17,484	17,494	10	1,701
Learning Disabilities	24,262	24,262	0	2,976
Strategy and Commissioning	26,834	26,836	2	1,346
Total Adult Social Services	70,753	70,743	(10)	(23)
Total Housing and Adult Social Services	88,730	88,720	(10)	(23)
PUBLIC HEALTH				
Children 0-5 Public Health	3,952	3,773	(179)	(109)
Children and Young People	1,594	1,582	(12)	18
NHS Health Checks	394	368	(26)	(18)
Obesity and Physical Activity	700	656	(44)	1
Other Public Health	(21,375)	(21,238)	137	102
Sexual Health	6,103	5,444	(659)	(614)
Smoking and Tobacco	413	401	(12)	(21)
Substance Misuse	8,556	8,611	55	41
Less Projected Ring-Fenced Public Health Grant Underspend	0	740	740	600
Total Public Health	337	337	0	0
DIRECTORATE TOTAL	241,582	244,004	2,422	3,191

Appendix 2 - Revenue Monitoring 2017-18 Outturn by Service Area

Directorate / Division	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 12 £000	Forecast Over/(Under) Spend Month 11 £000
	£000	£000	£000	£000
CORPORATE ITEMS				
Corporate and Democratic Core / Non Distributed Costs	0	0	0	0
Other Corporate Items	7,775	9,812	2,037	2,157
Apprenticeship Levy	0	531	531	600
Corporate Financing Account	1,102	(3,187)	(4,289)	0
Levies	21,909	21,602	(307)	(250)
Transfer to/(from) Reserves	(11,249)	(11,249)	0	0
Specific Grants	(16,160)	(16,435)	(275)	(1,930)
Core Government Funding / Council Tax	(208,464)	(208,464)	0	0
No Recourse to Public Funds	451	1,264	813	800
Insurance Fund	0	3,000	3,000	0
Appropriations and Technical Accounting Entries	(38,946)	(38,946)	0	0
Contingency	2,000	2,000	0	0
Total Corporate Items	(241,582)	(240,072)	1,510	1,377
GROSS TOTAL	0	3,932	3,932	4,568

Appendix 2 - Revenue Monitoring 2017-18 Outturn by Service Area

HOUSING REVENUE ACCOUNT(HRA)				
Service Area	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 12	Forecast Over/(Under) Spend Month 11
	£000	£000	£000	£000
Dwelling Rents	(163,715)	(164,715)	(1,000)	(500)
Non Dwelling Rents	(1,335)	(1,735)	(400)	(300)
Heating Charges	(2,150)	(2,150)	0	0
Leaseholders Charges	(11,400)	(13,800)	(2,400)	(600)
Other Charges for Services and Facilities	(4,603)	(5,003)	(400)	(250)
PFI Credits	(22,854)	(22,854)	0	0
Interest Receivable	(500)	(650)	(150)	0
Contribution from General Fund	(816)	(816)	0	0
Gross Income	(207,373)	(211,723)	(4,350)	(1,650)
Repairs and Maintenance	32,044	31,194	(850)	(1,500)
General Management	49,460	50,360	900	1,600
PFI Payments	40,404	41,404	1,000	0
Special Services	18,268	18,018	(250)	(400)
Rents, Rates, Taxes and Other Charges	589	589	0	0
Capital Financing Costs	16,749	16,399	(350)	0
Depreciation	30,847	32,147	1,300	2,000
Bad Debt Provisions	750	750	0	0
Contingency	2,000	900	(1,100)	(500)
Transfer to HRA Reserves	16,262	19,962	3,700	450
Gross Expenditure	207,373	211,723	4,350	1,650
Net (Surplus)/Deficit	0	0	0	0

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Appendix 3: 2017-18 Revenue Outturn Carry Forwards

Directorate	Service Area	Amount (£)	Why does this budget need to be carried forward?	Carry forward to 2018-19 or hold in earmarked reserves?
Children's Services	Upward Bound	60,025.00	Ring-fenced third party contribution from the Dame Alice Owen Foundation for the Upward Bound Programme.	Carry Forward to 2018-19
Children's Services	Assent Management	123,400.00	Asset management income from schools being held for capital maintenance needs in schools.	Carry Forward to 2018-19
Children's Services	Post 16	11,090.48	Expected Post 16 funding adjustment due in July (after final payments for academic year have been confirmed).	Carry Forward to 2018-19
Children's Services	Early Years	100,000.00	Carry forward of repairs and maintenance budget to meet the costs of repairs at Children's Centres following a series of condition surveys.	Carry Forward to 2018-19
Children's Services	Early Years	100,000.00	Reconfiguration of space to accommodate Bright Start Islington teams and enable co-location of services with Whittington Health.	Carry Forward to 2018-19
Children's Services	Early Years	40,000.00	Committed spend to build wall at Hungerford Children's Centre pending academisation of Hungerford School.	Carry Forward to 2018-19
Children's Services	Post 16 Bursary	235,400.00	Balance of Post 16 bursary funding being set aside to extend the scheme into future years.	Carry Forward to 2018-19
Children's Services	Schools Pooled catering Budget	167,200.00	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 to 2018-19
Children's Services	School Improvement and Monitoring grant	35,937.00	School Improvement and Monitoring grant funding required to fund the service in 2018-19 following removal of Education Services Grant by the DfE.	Carry Forward to 2018-19
Children's Services	School Improvement and Monitoring grant	100,000.00	School Improvement and Monitoring grant funding required to fund the service in 2018-19 following removal of Education Services Grant by the DfE.	Carry Forward to 2018-19
Children's Services	SEN Reform Grant	21,058.00	Balance of SEN Reform grant being used to continue implementation of new system of Education Health and Care Plans.	Carry Forward to 2018-19
Children's Services	Andover Bright Start	50,000.00	Balance from Andover Bright Start playgroup provision that belongs to the setting following transfer of provision to Montem Primary School.	Carry Forward to 2018-19
Children's Services	Education Psychology	35,000.00	Funding for a fixed term Education Psychology post that ends mid 2018-19.	Carry Forward to 2018-19
Children's Services	Community Based Budget / Troubled Families	203,854.00	External grant funding for a project spanning multiple financial years including Troubled Families Program.	Carry Forward to 2018-19
Children's Services	Community Based Budget / Troubled Families	22,008.00	External grant funding for a project spanning multiple financial years including Troubled Families Program.	Carry Forward to 2018-19
Children's Services	Community Based Budget / Troubled Families	558,642.00	External grant funding for a project spanning multiple financial years including Troubled Families Program.	Carry Forward to 2018-19
Children's Services	Community Based Budget / Troubled Families	410,591.00	External grant funding for a project spanning multiple financial years including Troubled Families Program.	Carry Forward to 2018-19
Children's Services	Innovations Phase 1	85,127.00	DfE funded Innovations project - Phase 1 is now complete with a residual underspend to be used to support service plans for Phase 2.	Carry Forward to 2018-19
Children's Services	Innovations Phase 2	400,000.00	DfE funded Innovations project - Start date for Phase 2 was slipped during 2017-18. Carry forward supports 2018-19 commitments now project is fully operational.	Carry Forward to 2018-19
Children's Services	Innovations Phase 2	467,413.00	DfE funded Innovations project - Start date for Phase 2 was slipped during 2017-18. Carry forward supports 2018-19 commitments now project is fully operational.	Carry Forward to 2018-19
Children's Services	Partners in Practice	403,032.00	DfE funded Partners in Practice (Innovations) project - Funding received late in 2017-18 before project was underway. Carry forward supports 2018-19 commitments now project is fully operational.	Carry Forward to 2018-19
Children's Services	National Assessment and Accreditation Scheme	158,600.00	DfE grant to provide support to local authorities in England towards expenditure lawfully incurred in relation to the introduction of the National Assessment and Accreditation System, which will provide a consistent way of assuring that child and family social workers, supervisors and leaders have the knowledge and skills for effective practice. Carry forward supports 2018-19 commitments now project is fully operational.	Carry Forward to 2018-19
Children's Services	UASC - Controlling Migration Fund	117,400.00	Home Office grant funding - Year 1 of a 2 year grant allocated late in 2017-18. Service have a spending plan in place to increase capacity to address and support the increase in Unaccompanied Asylum Seeking Children.	Carry Forward to 2018-19
Children's Services	Islington Safeguarding Children Board	59,019.00	Effectively a pooled budget arrangement with a number of other public sector agencies. Carry forward supports agreed spending plans.	Carry Forward to 2018-19
Children's Services	Preventing Youth Violence	135,037.00	Carry forward is required to support project over its 4-year lifespan.	Carry Forward to 2018-19
Children's Services	North London Adoption Consortium	25,230.00	Islington host the 6 borough consortium for Adoption and Fostering recruitment. Collective underspend supporting future consortium agreed commitments.	Carry Forward to 2018-19
Children's Services	Step-up to Social Work	18,733.00	DfE sponsored project - Remainder of set up and administration grant, ongoing in 2018-19.	Carry Forward to 2018-19
Children's Services	18-24 targeted NEET project	10,391.00	18-24 targeted NEET project - This is an ESF funded project and we are subcontracted to City and Islington College/ Capital City College Training. We are supporting young people from specific disadvantaged groups to access employment, education and training including apprenticeships and traineeships.	Carry Forward to 2018-19

Appendix 3: 2017-18 Revenue Outturn Carry Forwards

Directorate	Service Area	Amount (£)	Why does this budget need to be carried forward?	Carry forward to 2018-19 or hold in earmarked reserves?
Children's Services	IPS Trial	215,432.00	IPS Trial - This is a Section 76 contract with NHS England and other partners of which LBI was funding 146k. The project is to assist unemployed residents of Islington with health issues to return to employment and enhance their overall wellbeing. The remaining balance is owed to NHS.	Carry Forward to 2018-19
Children's Services	Community Clusters Project	17,363.00	Community Clusters ESF project.	Carry Forward to 2018-19
Children's Services	Creative Conversations	8,856.00	Creative Conversations - Heritage lottery funding.	Carry Forward to 2018-19
Children's Services	Ready to Borrow	41,870.00	Ready to Borrow - Museum Resilience funding.	Carry Forward to 2018-19
Children's Services	Holloway Prison project	35,615.00	Holloway Prison - Heritage lottery funding to document the history of Holloway Prison.	Carry Forward to 2018-19
Children's Services	Arts	6,200.00	Match funding, alongside a £25k Section 106 contribution to lever in an additional £50k of funding from the Dame Alice Owen Foundation.	Carry Forward to 2018-19
Children's Services	Arts	25,331.00	Match funding, alongside a £25k Section 106 contribution to lever in an additional £50k of funding from the Dame Alice Owen Foundation.	Carry Forward to 2018-19
Children's Services	Libraries	25,186.00	To meet underlying shortfall in Libraries budget (expected to be met from commercial rent generation from 2019-20).	Carry Forward to 2018-19
Children's Services	Libraries	49,814.00	To meet underlying shortfall in Libraries budget (expected to be met from commercial rent generation from 2019-20).	Carry Forward to 2018-19
Children's Services	Education Library Service	25,483.00	Education Library service - Cost for Camden stock and appropriate data conversion costs to LBI Heritage Library Management Information System.	Carry Forward to 2018-19
Children's Services	Finsbury Square Loan	27,750.00	Finsbury Square Loan.	Carry Forward to 2018-19
Children's Services	School Pensions	655,000.00	Schools pensions reimbursement from 2016-17 to smooth in impact of increase in future service pensions rate for schools.	Carry Forward to 2018-19
Environment and Regeneration	Planning and Development - Economic Development	141,364.01	Archway Projects: to animate a new public space in Archway and improve shopfronts.	Carry Forward to 2018-19
Environment and Regeneration	Planning and Development - Economic Development	124,682.76	Finsbury Park Projects: support businesses in the Finsbury Park area.	Carry Forward to 2018-19
Environment and Regeneration	Public Protection - Additional HMO Licencing	1,999.52	Continuation of the additional HMO licensing scheme from 1st September 2015 for 5 years.	Carry Forward to 2018-19
Environment and Regeneration	Public Protection - Noise and Pollution	124,159.75	EV (Taxis) Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval and agreement from DEFRA to carry forward.	Carry Forward to 2018-19
Environment and Regeneration	Public Protection - Noise and Pollution	27,000.00	Canal Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval and agreement from DEFRA to carry forward.	Carry Forward to 2018-19
Environment and Regeneration	Public Protection - Noise and Pollution	12,500.00	Canal Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval and agreement from DEFRA to carry forward.	Carry Forward to 2018-19
Environment and Regeneration	Public Protection - Cemeteries	140,225.11	Ring-fenced Trading Account - Surplus to earmarked reserves.	Hold in Earmarked Reserves
Environment and Regeneration	Public Protection - Street Trading	18,467.62	Ring-fenced Trading Account - Surplus to earmarked reserves.	Hold in Earmarked Reserves
Environment and Regeneration	Public Realm - Highways & Energy Services	91,347.37	Public lighting and bridge improvement in the Finsbury Park Area. Materials have been purchased and remaining costs relate to installation.	Carry Forward to 2018-19
Environment and Regeneration	Public Realm - Traffic, Transport & Engineering	11,000.00	Upfront payment received following engagement of Mobike and Ofo to be used to fund cycling schemes which have yet to take place.	Carry Forward to 2018-19
Housing and Adult Social Services	Adult Social Care	401,336.00	The Improved Better Care fund (iBCF) is a grant first announced in the Spending Review in 2015 with additional grant allocations announced in the 2017 Spring Budget. The grant conditions specify that this money must be spent on meeting adult social care needs, reducing pressures on the NHS, including hospital discharge and ensuring the local provider market is supported. iBCF spend must be agreed upon by the local authority and CCG and included in the BCF plan. The BCF plan is signed off by the Health and Wellbeing Board and should be spent under a Section 75 agreement in line with above conditions.	Hold in Earmarked Reserves
Housing and Adult Social Services	Adult Social Care	649,432.00	The Improved Better Care fund (iBCF) is a grant first announced in the Spending Review in 2015 with additional grant allocations announced in the 2017 Spring Budget. The grant conditions specify that this money must be spent on meeting adult social care needs, reducing pressures on the NHS, including hospital discharge and ensuring the local provider market is supported. iBCF spend must be agreed upon by the local authority and CCG and included in the BCF plan. The BCF plan is signed off by the Health and Wellbeing Board and should be spent under a Section 75 agreement in line with above conditions.	Hold in Earmarked Reserves
Housing and Adult Social Services	Housing General Fund - VCS	255,945.41	Agreed VCS contingency pot to run parallel with the VCS funding allocations.	Carry Forward to 2018-19
Housing and Adult Social Services	Housing General Fund - VCS	18,264.53	VCS funding allocations.	Carry Forward to 2018-19
Housing and Adult Social Services	Housing General Fund - VCS	48,516.33	VCS funding allocations.	Carry Forward to 2018-19
Housing and Adult Social Services	Housing General Fund - VCS	27,005.85	VCS funding allocations.	Carry Forward to 2018-19
Housing and Adult Social Services	Housing General Fund - VCS	13,775.13	VCS funding allocations.	Carry Forward to 2018-19
Housing and Adult Social Services	Housing General Fund - Housing Needs	575,047.01	This represents the Flexible Homelessness Support Grant (with restrictions) to be spent in future financial years.	Hold in Earmarked Reserves
Housing and Adult Social Services	Housing General Fund - No Recourse to Public Funds (NRPF)	130,000.00	This represents two NRPF grants (with restrictions) to be spent in 2018-19.	Carry Forward to 2018-19
Housing and Adult Social Services	Housing General Fund - Housing Needs	398,497.00	This represents New Burdens funding (restrictions) to be spent in future financial years.	Hold in Earmarked Reserves

Appendix 3: 2017-18 Revenue Outturn Carry Forwards

Directorate	Service Area	Amount (£)	Why does this budget need to be carried forward?	Carry forward to 2018-19 or hold in earmarked reserves?
Public Health	Public Health	81,410.00	The Public Health grant is a ring-fenced grant. It has not been fully spent this year and therefore the balance is being requested to be carry forward	Hold in Earmarked Reserves
Public Health	Public Health	659,000.00	The Public Health grant is a ring-fenced grant. It has not been fully spent this year and therefore the balance is being requested to be carry forward	Hold in Earmarked Reserves
Resources	Information Governance	151,980.00	Budget assigned to GDPR project that has not yet finished.	Carry Forward to 2018-19
Resources	Legal	180,000.00	Case Management System pressure in 2018-19.	Carry Forward to 2018-19
Resources	Legal	40,000.00	Archiving Project that will need 2 fixed term posts.	Carry Forward to 2018-19
Resources	Members Services	11,400.00	Mayors Allowance balance will go to their charity at the end of the election year.	Carry Forward to 2018-19
Resources	Members Services	3,000.00	Deputy Mayors Allowance balance will go into the Mayors Allowance budget at the end of the election year to go to their charity.	Carry Forward to 2018-19
Resources	Assembly Hall	75,000.00	New PA systems and technical equipment for events held at the Assembly Hall.	Carry Forward to 2018-19
Resources	Accommodation and Facilities	90,000.00	Internal decoration and refurbishment of Archway Library.	Carry Forward to 2018-19
Resources	Accommodation and Facilities	50,000.00	Visible cracks on the outside wall of Archway Library.	Carry Forward to 2018-19
Resources	Accommodation and Facilities	100,000.00	New Council Chamber audio system.	Carry Forward to 2018-19
Resources	Accommodation and Facilities	32,750.00	Chubb Electronic Security systems.	Carry Forward to 2018-19
Resources	Accommodation and Facilities	90,000.00	Swipe system.	Carry Forward to 2018-19
Resources	Accommodation and Facilities	297,000.00	Replacement of boilers at 14-16 Highbury Grove.	Carry Forward to 2018-19
Resources	Residents Support Scheme	158,761.00	Residents Support Scheme balance.	Hold in Earmarked Reserves
Resources	Digital Services	1,190,610.80	This is part of the Shared Digital service set-up budget that will continue to be spent in 2018-19.	Carry Forward to 2018-19
Resources	Digital Services	1,045,085.94	Agreed digital services projects spanning financial years.	Hold in Earmarked Reserves
Resources	Digital Services	604,838.91	Agreed digital services projects spanning financial years.	Hold in Earmarked Reserves
Resources	Digital Services	521,449.17	Agreed digital services projects spanning financial years.	Hold in Earmarked Reserves
Resources	Digital Services	40,948.81	Agreed digital services projects spanning financial years.	Hold in Earmarked Reserves
	TOTAL	13,921,887.51		

Summary	
Children's Services	5,288,087.48
Environment and Regeneration	692,746.14
Housing and Adult Social Services	2,517,819.26
Public Health	740,410.00
Resources	4,682,824.63
	13,921,887.51

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Appendix 4: Capital Outturn 2017-18

	Original Budget	Budget Changes During the Year	Revised Budget	Capital Expenditure	Slippage (to)/from Future Years	% Budget Spent
	£m	£m	£m	£m	£m	£m
CHILDREN'S SERVICES						
Moreland Primary School	0.0	0.4	0.4	0.1	(0.3)	35%
Dowery Street/Primary PRU	2.0	(0.7)	1.3	1.1	(0.3)	80%
School Condition Works	1.0	(1.0)	0.0	0.0	0.0	0%
Tufnell Park	4.4	(2.9)	1.5	1.2	(0.3)	83%
Highbury Grove School Expansion	1.7	(1.5)	0.2	0.1	(0.1)	56%
Central Foundation School Expansion	2.7	(2.7)	0.0	0.0	0.0	0%
Arts and Media School	0.1	(0.1)	0.0	0.0	(0.0)	0%
Newington Green Refurbishment	0.5	(0.5)	0.0	0.0	0.0	0%
City Of London Academy	2.0	(2.0)	0.0	0.0	0.0	0%
New River College	0.5	(0.2)	0.3	0.1	(0.2)	27%
Primary Capital Scheme	0.2	(0.1)	0.1	0.0	(0.1)	0%
Windows Schemes	0.0	0.0	0.0	0.0	(0.0)	0%
Electrical and Mechanical	0.0	1.0	1.0	1.0	0.0	100%
Libraries	0.0	0.2	0.2	0.0	(0.2)	0%
Early Years Capital	1.3	(0.2)	1.1	0.7	(0.4)	60%
Other	0.0	0.4	0.4	0.4	(0.0)	89%
Total Children's Services	16.4	(9.9)	6.5	4.7	(1.8)	72%
ENVIRONMENT AND REGENERATION						
Other Environment and Regeneration	1.6	(1.6)	0.0	0.0	(0.0)	0.0
Planning and Development	2.0	0.6	2.6	2.6	(0.0)	100%
Cemeteries	1.0	0.6	1.6	1.1	(0.5)	70%
Combined Heat and Power	2.1	2.2	4.3	3.0	(1.3)	70%
Energy Saving Council Buildings	0.3	(0.0)	0.2	0.0	(0.2)	19%
Vehicles	4.0	0.2	4.2	4.0	(0.2)	96%
Greenspace	1.2	(0.5)	0.7	0.0	(0.7)	0%
Highways	3.4	0.3	3.7	3.6	(0.1)	98%
Leisure	2.3	0.7	3.0	3.4	0.3	111%
Other Energy Efficiency	2.2	(2.2)	0.0	0.0	0.0	0%
Recycling Improvements	0.8	(0.4)	0.3	0.2	(0.1)	68%
Special Projects	0.2	0.6	0.7	0.5	(0.2)	77%
Traffic and Engineering	3.2	(0.4)	2.8	2.7	(0.1)	95%
Total Environment and Regeneration	24.3	(0.0)	24.3	21.2	(3.1)	87%
HOUSING AND ADULT SOCIAL SERVICES						
HOUSING						
Major Works and Improvements	33.5	0.0	33.5	27.9	(5.6)	83%
New Build	56.4	0.0	56.4	35.8	(20.6)	63%
Total Housing	89.9	0.0	89.9	63.7	(26.2)	71%
ADULT SOCIAL SERVICES						
Care Services	0.0	0.7	0.7	0.0	(0.7)	0%
Total Adult Social Services	0.0	0.7	0.7	0.0	(0.7)	0%
Total Housing and Adult Social Services	0.0	0.7	0.7	0.0	(0.7)	0%
RESOURCES						
Property	0.0	0.2	0.2	0.2	0.0	100%
Total Resources	0.0	0.2	0.2	0.2	0.0	100%
TOTAL CAPITAL PROGRAMME	130.6	(8.9)	121.6	89.8	(31.8)	74%

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Resources Department
7 Newington Barrow Way, London N7 7EP

Report of: Corporate Director of Resources

Meeting of:	Date	Agenda item	Ward(s)
Policy and Performance Scrutiny Committee	25th June 2018		
Delete as appropriate	Exempt	Non-exempt	

Subject: Islington Council's use of Agency Workers

1. Synopsis

- 1.1 This report provides Policy and Performance Scrutiny Committee with a progress report on the council's use of agency workers.

2. Recommendations

- 2.1 To note the information provided in this report and the progress to reduce the use and cost of agency workers.

3. Background

- 3.1 The Policy & Performance Scrutiny Committee commissioned a review in 2013/14 of the council's use of agency workers. The Committee agreed a number of recommendations which were considered by the Executive. The Executive agreed that a bi-annual update should 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 eighth such report.

4. Spend on agency workers

- 4.1 **Appendix 1** shows the spend on agency workers by department for the past 3 ¼ years. Whilst there are variations between departments, it demonstrates a significant overall reduction between the 12 months to September 2017 to the 12 months to February 2018, equating to over £3.3m, or 12%. Furthermore, in the first two months of the delivery of the contract by the council's new supplier, Reed, the spend on agency workers has amounted to slightly more than £3.1m. This means that, if the spend continues at the same level for the next 10 months, the annual spend will be approximately £18.7m, which will represent a further reduction of £4.1m, or another 18%. This level of spend in the 12 months from March 2018 will represent a reduction of 33% since the year to October

2015. It is possible that the on-going work to reduce the use of agency workers will produce an even greater reduction.

5. Use of agency workers

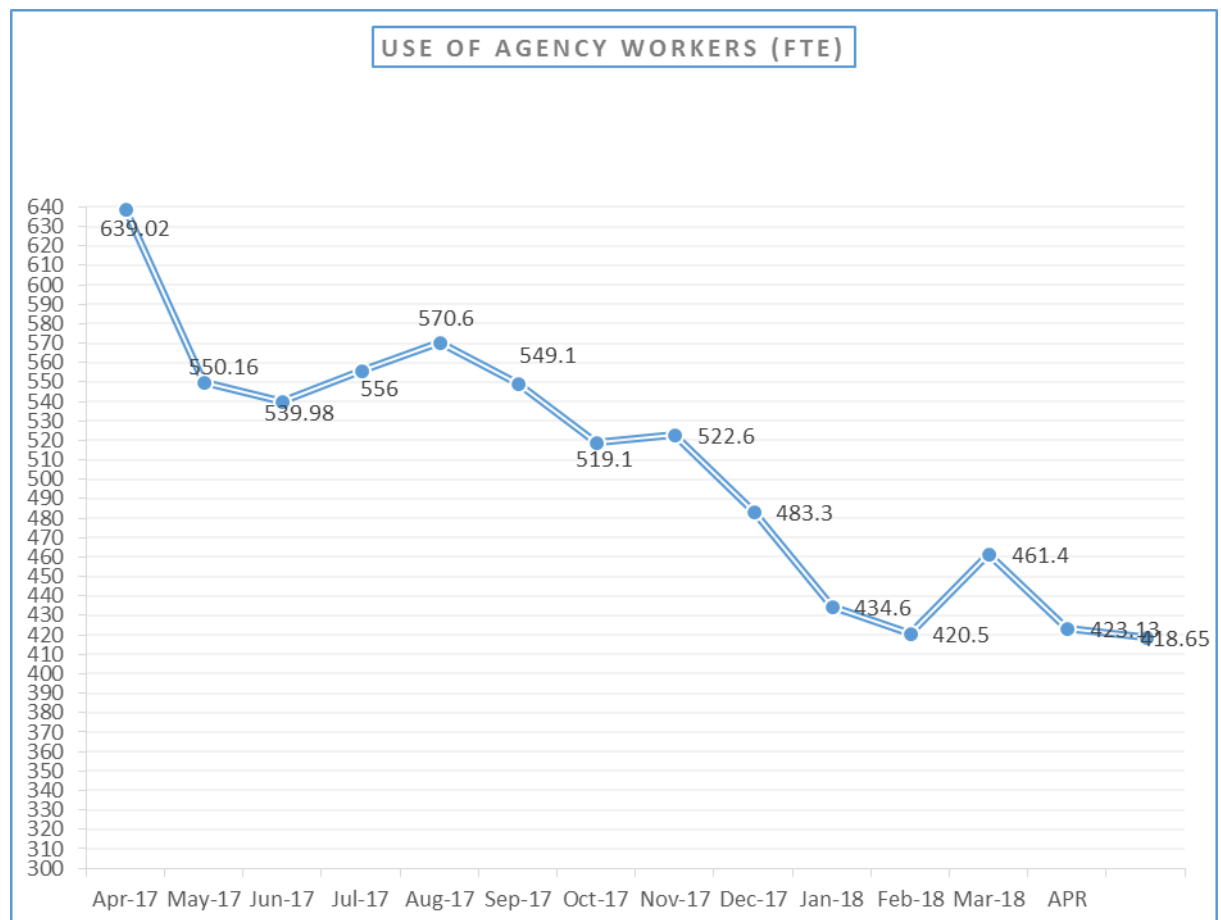
	Live agency assignments	Agency workers as a percentage of the workforce
April 2018	635	14.03%
September 2017	735	13.65%
June 2017	611	12.94%
October 2016	763	14.04%
May 2016	720	13.6%
September 2015	807	14.7%
June 2015	972	17.39%

Figure 1: Use of agency workers compared to council employees

- 5.1 On 30th April 2018 there were 635 live agency worker assignments, compared to 735 on 30th September, 2017. This is comparable to June 2017. (It is important to note that an assignment does not equate to a full-time post.)
- 5.2 Based on headcount, agency workers made up 14.03% of Islington Council's workforce as at 30th April, 2018 compared to 13.65% of the council's workforce as at 30th September 2017. This compares to a median figure of 14.47% (based on headcount) for all London councils in 2016/17. Therefore, the percentage of agency workers engaged by Islington Council based on headcount is slightly lower than the median for London councils. When the business model adopted by Islington Council, which is one of the direct delivery of services, is taken into consideration, this is a significant achievement.
- 5.3 The importance of the difference between the business model adopted by Islington Council, which delivers the overwhelming majority of its services directly, and those of most other London boroughs, which generally do not, should not be underestimated. The Islington model relies heavily on an agile deployment of workers and the ability rapidly to replace resources when they are depleted in order to deliver key services.
- 5.4 In view of this, in order to achieve a better comparison with other London boroughs, the assignments in the categories of agency workers that are engaged by services which are not generally delivered directly by local authorities, such as 'Manual Worker' and 'Trade Operative' can be removed. There were 252 assignments in these two categories in April 2018. When these are removed from the total figure, the number is reduced from 635 to 383, bringing the number of agency worker assignments as a percentage of Islington Council's headcount down from 14.03% to 8.46%. This means that when the number of agency workers is adjusted to allow for the differences in resourcing needs associated with the divergent operating models, in comparison to other London boroughs, Islington Council's use of agency workers is only 3/5 of the median for all London councils, which represents a major accomplishment.
- 5.5 Figure 1 above shows the number of agency worker assignments. However, **Appendix 2** and Figure 2 below provide the number of full-time equivalent (fte) workers engaged over the course of each month, this information is shown on a monthly basis dating back to March 2017. It demonstrates that the number of fte

agency workers over the course of each month has reduced steadily from 639.02 in March 2017, to 418.65 in April 2018. This represents a reduction of only slightly less than 35% in just 12 months.

Figure 2: Monthly use of agency workers (fte)



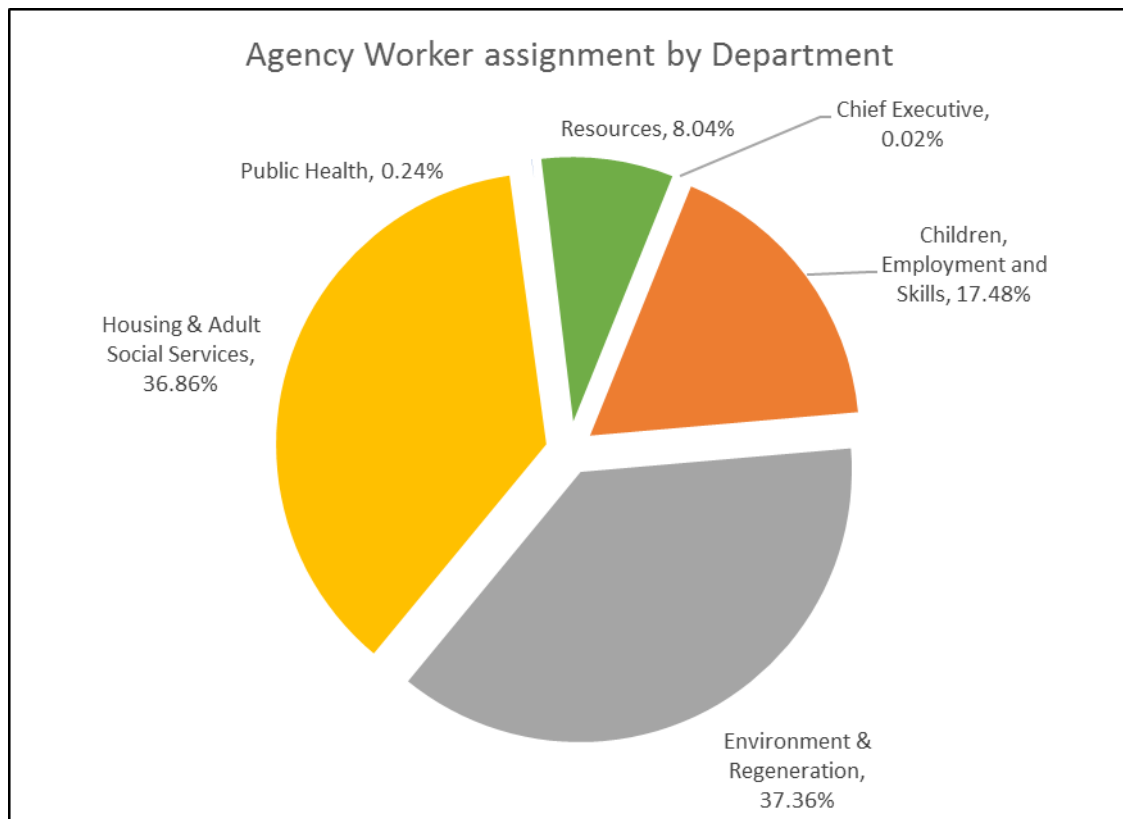
5.6 The reduction in the use of agency workers since March 2017 mirrors the reduction in spend reported in paragraph 4.1.

5.7 Use of agency workers by department

On 30th April, 2018, the highest number of live assignments was in HASS, with 252 (compared with 285 in the last report), followed by Environment and Regeneration, with 199 (compared with 244 in the last report), Children, Employment and Skills with 110, Resources with 71, Public Health with 2 and the Chief Executive's Department with 1. Clearly HASS and E&R are the council's largest departments and provide many services which must be highly responsive to residents' needs.

5.8 The number of agency worker assignments by department during April 2018 are shown at **Appendix 3** and Figure 3 below. This figure relates to the number of occasions on which agency workers were engaged (assignments), not the full-time equivalent figure.

Figure 3: Islington agency assignments for April 2018



Source: REED (April 2018)

5.9 Types of assignments undertaken

There is a concerted effort on the part of managers across all departments to adopt alternative resourcing options, in order to reduce the number of agency workers engaged. Large recruitment campaigns are taking place in order to move to a lower use of contingent labour.

Appendix 4 sets out the roles undertaken by agency workers during April 2018, shown by department. The categories of roles are those available for selection when entering an assignment onto the Reed system.

- In Public Health and the Chief Executive's Department, agency workers are used mostly to cover professional roles.
- In Children, Employment and Skills, the majority of agency worker use is in qualified or unqualified social care roles (which also makes up a substantial part of the contingent labour in HASS) although a quarter of the roles in Children, Employment and Skills are administrative and clerical, reflecting the need for specialist note-takers for statutory care meetings.
- In HASS, while there has been a marked reduction in administrative and clerical roles, there is still room for a further reduction in this category of worker. Organisational changes are being implemented in this department and agency workers are being engaged until there is clarity about resourcing needs, at which point the number is expected to reduce.
- In September 2017 the number of manual labour roles in E&R was 199. This has reduced by 23%, to 153 in April 2018, which reflects the effort that has been invested in changing the department's resourcing model. 77% of agency workers in E&R are undertaking manual labour roles, which demonstrates the requirement to ensure that services are delivered responsively. Managers

continue to seek to reduce the use of agency workers by pursuing alternative resourcing options and by focusing on reducing sickness absence.

- In Resources, the greatest use of agency workers is also in manual labour roles. This category is followed by legal and then financial workers. There is a focus on reducing their use, with campaigns currently under way to recruit to permanent and fixed-term contracts, and projects to explore different ways of working.

5.10 Progress towards meeting departmental targets

The analysis of service requirements for agency workers has led to the adoption of the following departmental targets for the use of agency workers to enable the achievement of the long-term annual average target of 10%. The agency worker strategy identifies a medium term target of 11.7% based on departmental use and the actions being taken to reduce deployment. Current progress against the medium-term target is set out below.

Figure 4: Organisational targets for the use of agency workers

Department	Target %	Current Performance %
Chief Executive's	2.5	0
Children, Employment and Skills	9.5	9.02
E&R	12	13.34
HASS	16	13.11
Public Health	3	3.27
Resources	10	6.36
Medium term annual average target	11.7	10.71

Chief Executive's Department, Resources and HASS have clearly achieved their targets comfortably. Children, Employment and Skills has also achieved its target, and Public Health and Environment and Regeneration have almost done so. Overall the council has exceeded the medium-term target agreed.

6. Reducing the use of agency workers

6.1 IR35

In April 2017, the much anticipated reforms to the IR35 legislation were introduced. These shifted the responsibility of paying tax and National Insurance contributions from agency workers engaged through Personal Service Companies to the party contracting with the Personal Service Company in circumstances where the worker's engagement resembled that of an employee. This change was intended to move as many public sector contractors as possible to be 'on payroll' and therefore considered for tax purposes to be the same as an employee. The reforms put some strain on service delivery but have been managed in such a way as to have little impact overall. Further changes to this legislation are anticipated.

6.2 Management Information

Considerable work has been done to provide management information to give a clear picture of the use of agency workers. The information made available by the council's previous provider, Comensura, was historically in the form of 'snapshot' reports, which showed the use of agency workers only on the final day of every month. In addition, the business structure on Comensura's system was out of date. Since March 2017 managers have been receiving reports on a monthly basis (or more frequently) which reflect the use of agency workers (both in the format of the number of assignments and the number of full-time equivalent workers) throughout the course of the month, and structures have been amended so they are accurate. The provision of management information has improved further since Reed became the agency worker contract provider, in March 2018. Managers are now receiving monthly spend by department and by job category, and the spend will be shown at service level from May 2018.

The transition from one provider to another in March 2018 created a considerable amount of work and it has been necessary to make adjustments to allow for different working practices. One of these is the difference between Comensura, the previous provider, and Reed, the current one, in calculating the number of fte agency workers. The method employed by Reed is more straightforward than that used by Comensura, and it more accurately reflects the actual deployment of workers. Attempts were made to join up the two different methods, but this proved impossible, so the decision has been taken to move to adopt the calculation used by Reed.

6.3 Principles for the use of agency workers

The Director of Human Resources has worked with the Chief Executive, Corporate Directors and the Executive Member for Finance, Performance and Community Safety to develop a set of principles to act as parameters for the use of agency workers. These principles provide guidelines for the deployment of agency workers, with the aim of reducing their numbers. They are attached at **Appendix 5**.

6.4 Improving recruitment

As agency workers are often used to provide capacity until recruitment to permanent or fixed-term contracts bears fruit, HR has been working closely with service managers to support more effective recruitment processes. This includes:

- Introducing a streamlined recruitment process, which will also allow for establishment records to be accurately maintained and budgets to be monitored. This process has been developed into an e-form to make the process even more user-friendly, which has been available to implement for the past 12 months but has been delayed due to a lack of capacity in Digital Services. At the time of writing, there is no indication of when it will be possible to implement this improvement to the council's processes;
- Developing a 'People Dashboard' so that at all times managers have at their fingertips access to accurate, up-to-date information on progress with recruitment campaigns, the number of agency workers engaged and levels of sickness absence. The Dashboard has been available to implement for the past 12 months but has been delayed due to a lack of capacity in Digital Services. At the time of writing, there is no indication of when it will be possible to implement this improvement to the provision of management information;

- Holding regular 'recruitment roundtable' meetings with managers in services where there are high levels of recruitment or hard-to-fill posts, to ensure there are no obstacles to the effective management of recruitment campaigns;
- Inviting Finance colleagues to resourcing meetings with managers, to clarify budget issues;
- Working with managers to develop alternative approaches to recruitment, to reflect different sectors of the employment market and make jobs accessible to the right candidates.

6.5 Other measures to reduce the use of agency workers

A number of other issues can have an impact on the use of agency workers, including the salaries and benefits offered, ways of working and absence levels. Work currently underway to address these issues include:

- Providing advice to ensure that remuneration levels do not form a barrier to permanent recruitment, recommending the appropriate use of job evaluations and market supplements. In certain circumstances, specialist expertise has been leveraged to improve job evaluations;
- Developing a compendium of the benefits offered by the council to assist in attracting the talent required to deliver services;
- Researching how different ways of working, such as annualised hours, may meet some resourcing needs and reduce the use of agency workers;
- Working with managers to reduce sickness absence, including a project to provide medical advice on the first day of absence, and a review of the Managing Attendance policy, to make it more user-friendly. In addition to this, the council's occupational health service provider is to change from June 2018, with the aim of giving employees access to a greatly improved service and promoting well-being;
- Delays in resolving workplace conflict have been caused by the inability of managers to identify competent colleagues to carry out investigations. Actions to address these delays include the provision of a new course in investigating skills. As workplace conflict often leads to increased sickness absence, it is projected that this training will contribute to the reduction of absences and therefore in the need to engage agency workers.

7. New provider of the council's agency workers' contract

7.1 The previous agency workers' contract, with Comensura, expired on 4th March 2018. A mini tender under the YPO framework, Lot 1 for Managed Labour was therefore carried out in 2017 to engage a provider from that date. The reasons for choosing this procurement route were that:

- It provided a framework of pre-assessed providers that included Comensura;
- It will enable the council to bring into the contract the current approximate £1.5m spend on senior interims that is currently off-contract;
- There is an option to use the contract for permanent recruitment;
- The tender was drafted to require that the contractor will partner with the council to deliver its social value aims to help more local people into employment; and

- There is a financial incentive for using this framework in the form of an annual dividend, which will provide approximately £54K on the current level of spend on agency workers.
- 7.2 The decision was taken to end the relationship with Comensura and award the contract to Reed, with the new contract starting on 5th March, 2018. The award was informed by engagement with managers through focus groups and an on-line survey to identify the requirements for a future contract. These were used to inform supplier engagement events and the preparation of the tender document. Reed's delivery of the contract is expected to deliver savings through the focused management of job categories and pay rates. The strong social value element of the contract bid promises to offer good opportunities to support access to employment for Islington residents.
- 7.3 Just two months into the delivery of the new contract, benefits from the change of provider are already apparent. These include:
- Charging rates are more accurate;
 - The correct regulated rates are being charged, whereas previously it has been revealed this was not the case;
 - A dedicated resource from the provider is located at council premises providing a highly responsive service;
 - The provision of management information has increased;
 - The social value element of the contract is being developed;
 - Improved controls are in place (e.g., of hours worked); and
 - There is improved management of the supply chain.

8. Implications

Financial implications:

None arising directly from this report.

Legal implications:

None arising directly from this report.

Environmental Implications:

None arising directly from this report.

Resident Impact Assessment:

There is no impact on residents as a direct result of this report. An equalities analysis of agency workers as at 30th April, 2018 is set out below:

- Gender

Following the engagement of a new provider, the data set is not at a stage where any analysis can be carried out, as the amount of workers where the category is undisclosed is 74%. Discussions have taken place with the new provider and it has been agreed that efforts will be made to increase the collation of meaningful information.

- Disability

The percentage of agency workers declaring a disability is 15%. Again as this is a new provider the agreement is that more robust information will be gathered. However, this is significantly higher than the figure for directly employed staff, which is 7.65%.

- Age

The age distribution of the agency workers is set out in the table below (Figure 5), which shows that agency workers are on average younger than the council's employees. 5.2% of agency workers are under 25 compared to 3.08% of employees.

Figure 5: Age profile of agency workers

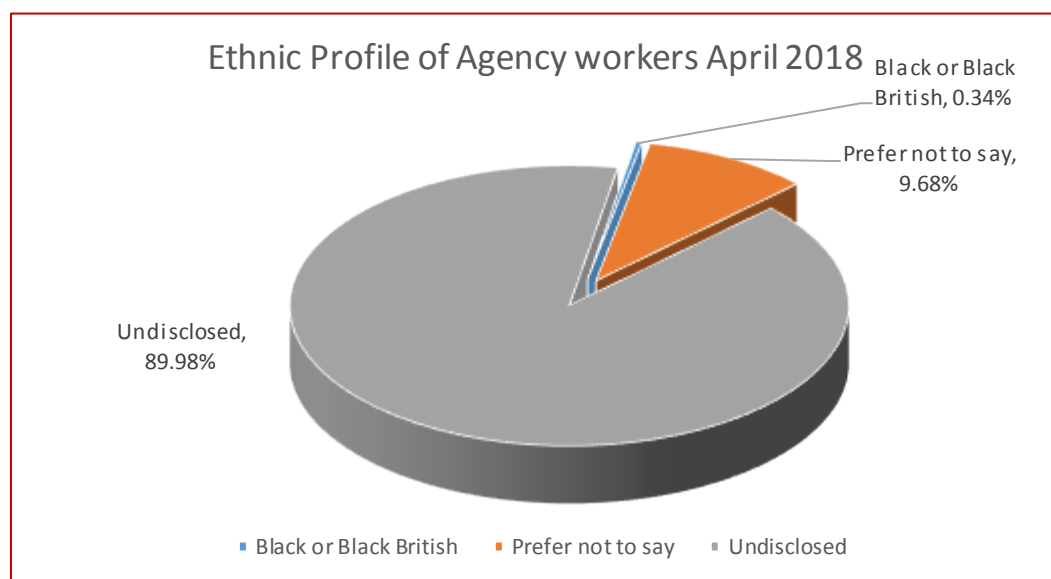
18-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
5.2%	11.5%	15.2%	11.2%	10.5%	13.4%	16.7%	8.5%	5.2%	2.7%

Source REED April 2018

- Ethnicity

90% of agency workers have not disclosed their ethnicity. As with the other equalities information, the provider has advised that efforts will be made to gather meaningful data.

Figure 6: Ethnic profile of agency workers



Source: REED April 2018

9. Conclusion

Significant and sustained reductions in the use and cost of agency workers are being achieved.

Final report clearance:

Signed by: **Mike Curtis**
Corporate Director of Resources

8th June, 2018

Report author: **Liz Haynes**
Director of Human Resources

Appendix 1

Spend on agency workers from November 2014 to February 2018

Spend by Department							
Period	Chief Executive's	Children's Services	Environment and Regeneration	Resources	Housing and Adult Social Services	Public Health	Total Spend
March 17 - February 18	£102,774	£4,598,685	£6,538,253	£2,788,763	£8,720,135	£54,892	£22,803,504
October 16 - September 17	£70,225	£4,531,693	£6,582,567	£4,419,512	£10,360,323	£185,849	£26,150,171
July 16 - June 17	£108,441	£4,445,748	£6,083,453	£5,053,308	£10,827,034	£263,679	£26,781,664
November 15 - October 16	£526,101	£3,845,127	£5,506,032	£5,078,407	£12,001,568	£107,836	£27,065,071
November 14 - October 15	£415,499	£4,200,612	£6,262,262	£4,531,437	£12,311,011	£76,953	£27,797,773

Appendix 2

USE OF AGENCY WORKERS BY ISLINGTON COUNCIL

		(ftes and active assignments)													
		Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Chief Executive's Department	FTE (35 hr week)	0.0	0.0	0.0	1.0	0.2	0.0	0.0	0.0	0.8	1.0	1.0	0.8	0.7	0.08
	# Active Assignments	0	0	0	1	1	0	0	0	1	1	2	2	1	1
Childrens' Services	FTE (35 hr week)	85.8	78.0	80.3	89.4	95.7	85.8	78.2	87.7	85.3	77.3	73.1	77.4	75.2	73.17
	# Active Assignments	131	123	123	139	138	143	136	129	134	123	123	132	121	110
Environment and Regeneration	FTE (35 hr week)	191.8	173.8	174.2	182.7	191.4	190.2	191.7	187.9	169.3	147.4	144.7	157.1	152.9	156.41
	# Active Assignments	221	210	204	216	225	248	260	259	256	244	211	202	204	199
Housing and Adult Social Services	FTE (35 hr week)	270.8	234.8	228.9	221.5	224.3	214.2	195.1	193.4	179.8	166.4	163.7	186.4	157.4	154.32
	# Active Assignments	457	443	363	352	322	328	331	317	301	285	273	276	257	252
Public Health	FTE (35 hr week)	1.2	0.9	1.0	0.7	0.7	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.4	1
	# Active Assignments	2	2	2	2	1	0	0	0	0	0	1	1	2	2
Resources	FTE (35 hr week)	89.4	62.6	55.6	60.9	58.3	58.9	55.5	53.5	48.1	42.5	37.1	38.7	36.6	33.66
	# Active Assignments	137	118	111	93	92	102	97	102	90	77	72	75	70	71
TOTAL	FTE (35 hr week)	639.0	550.1	540.0	556.0	570.6	549.1	520.5	522.6	483.3	434.6	420.5	461.4	423.2	418.65
	# Active Assignments	948	896	803	805	779	821	824	807	782	730	682	688	655	635

NB: Figures until February 2018 were provided by Comensura. Figures from March 2018 onwards are provided by Reed, the council's new supplier. The calculations vary slightly between the two suppliers, but the Reed approach more accurately reflects the use of agency workers.

Appendix 3: Number of agency worker assignments by department

Agency worker assignments by service for April 2018

Service Area		Count
Chief Executive's		1
		1
Children's Services		110
	Employment, Skills and Culture	6
	Learning and Schools	7
	Partnerships and Support Services	6
	Safeguarding and Family Support	85
	Youth and Community	6
Environment and Regeneration		199
	Planning and Development	21
	Public Protection	5
	Public Realm	173
Housing and Adult Social Services		252
	Adult Social Care	129
	Directors' Support Unit	3
	Housing Needs Strategy	9
	Housing Operations	27
	Housing Property Services	58
	Housing Repairs	14
	Strategy and Commissioning	12
Public Health		2
	Public Health	2
Resources		71
	Finance	3
	Financial Management	2
	Financial Operations and Customer Service	44
	Human Resources	4
	Law and Governance	18
Grand Total		635

Appendix 4 - Agency worker roles

Job categories of agency workers during April 2018

Job Category	Chief Executive	Children, Employment and Skills	Environment & Regeneration	Housing & Adult Social Services	Public Health	Resources	Grand Total
Admin and Clerical	0	28	8	13	0	5	5
Education Qualified	0	1	0	0	0	0	1
Education Unqualified	0	2	0	0	0	0	5
Engineering and Surveying	0	0	5	21	0	0	26
Facilities and Environmental Services	0	0	11	0	0	1	5
Financial	0	2	0	0	0	11	13
Housing, Benefits and Planning	0	0	11	32	1	3	5
Human Resources	0	0	0	1	0	4	5
Information Technology	0	1	0	0	0	0	5
Interim Executive	0	2	2	5	0	3	11
Legal	0	1	0	1	0	16	5
Manual Labour	0	0	153	35	0	28	216
Marketing	1	0	0	0	0	0	5
Social and Healthcare Qualified	0	57	0	40	1	0	98
Social and Healthcare Unqualified	0	14	0	80	0	0	5
Trades and Operatives	0	2	9	24	0	0	36
Grand Total	1	110	199	252	2	71	635



**Principles for reducing the
use of agency workers**

May 2017

Principles for reducing Islington Council's use of agency workers

The council has a presumption against the use of agency workers, preferring in all but exceptional circumstances to seek to recruit to permanent or fixed-term employment contracts.

The reasons for this position are as follows :

- The council wishes to act as a responsible and ethical employer, providing opportunities which offer people stability and security for them and their families;
- The council offers terms and conditions of employment which reflect its commitment to reducing poverty and inequality, and to making Islington a fairer place;
- Unless used in conjunction with planned knowledge transfer, a high use of agency workers undermines efforts to build organisational and individual capability and does not allow for effective succession planning;
- An extensive use of agency workers carries significant risk in view of the facility with which workers can terminate contracts; and a potentially transient workforce will be less motivated and less committed to the council's vision and values.

The council's operating principles regarding the use of agency workers are:

- Wherever possible, agency workers will not be engaged on contracts longer than 12 months;
- Agency workers may be required on a short term basis to maintain frontline operational services such as refuse, recycling, social care, and for short-term externally funded projects or to support income generation;
- Large-scale programmes which require specific skills most appropriately sourced through agency contracts will specify the extent of the requirement during the planning stage of the programme;
- Where agency workers are engaged, recruitment on a permanent or fixed-term basis will be undertaken concurrently, except when the need is for periods shorter than three months;
- Managers will endeavour to convert current agency workers' contracts to fixed-term contracts where possible.
- The use of agency workers, other than for emergency cover, should only be authorised by corporate directors;
- Where agency workers are used to cover hard-to-recruit-to posts, advice should be sought from HR on alternative strategies to develop a sustainable workforce;
- Options for reviewing remuneration will be pursued rather than engaging agency workers where remuneration is believed to be an obstacle;
- Managers will not engage agency workers to cover clerical and administrative roles for longer than 3 months;
- Extensions to agency contracts beyond three months must be agreed by corporate directors and authorised by the chief executive;
- Unless there is a compelling and exceptional reason for so doing, agency workers will not be engaged on successive assignments.

Human Resources undertakes to support the reduction of the use and cost of agency workers in the following ways.

Effective recruitment to permanent/fixed-term contracts

- The introduction of the new recruitment approvals process makes recruitment more efficient and easily monitored. This will continue with the implementation of the e-form and People Dashboard, which will allow managers easily to monitor the progress of their recruitment campaigns.
- Working with systems providers, HR undertakes to provide management information on key measurables relating to recruitment.
- The Recruitment Team offers recruitment roundtable meetings with managers to focus on large-scale campaigns or hard-to-fill posts.
- Alternative approaches to resourcing are being trialled when potential candidates may be unfamiliar with public sector recruitment.

Reward and remuneration measures that support permanent recruitment in a competitive employment market

- Human Resources will support applications for market supplements in posts where the council's salary levels are thought to be uncompetitive.
- A total reward statement will be developed to enable managers to demonstrate the value of non-financial as well as financial elements of the reward offer.

The development and implementation of departmental workforce plans

- Human Resources will support the development and advise on the implementation of departmental people plans to ensure a planned approach to resourcing and development.

Supporting the effective management of sickness absence and focusing on wellbeing

- Working alongside managers, Human Resources will support the effective management of sickness, to seek to reduce absences, including targeted projects in services where absences are particularly high.
- Human Resources will work to increase the effectiveness of the occupational health service, including procuring a new provider.
- There will be an increased focus on promoting well-being at work, drawing together the total offer and increasing its profile.
- The Managing Attendance policy will be reviewed, to ensure that managers have the best tools with which to manage sickness absence.

Effective management of the agency workers contract

- Human Resources will continuously work closely with the provider to seek to offer more options to reduce the use and cost of agency workers.

Increasing the provision of management information

- The People Dashboard will provide managers with information at their fingertips on the number of agency workers, progress on recruitment campaigns, progress with appraisals and sickness absence. This will enable managers to manage more effectively through evidence-based decision-making.

Increasing management capability

- High-quality learning will continue to be provided to build management capability and support managers' ability effectively to apply the council's policies and procedures, including attendance management, recruitment and selection, and performance management.

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

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	25 June 2018		All

Delete as appropriate	Exempt	Non-exempt
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SUBJECT: CORPORATE PERFORMANCE REPORT – Quarter 4 2017-18

1. Synopsis

- 1.1 The Council has in place a suite of corporate performance indicators to help monitor progress in delivering corporate priorities and services and working towards our goal of making Islington a fairer place to live and work. Progress is reported on a quarterly basis through the Council's Scrutiny function to ensure accountability to residents and to enable challenge where necessary.
- 2.1 This report sets out final performance figures for the year April 2017-March 2018 for those areas that fall within the remit of the Policy and Performance Scrutiny Committee i.e. Crime & Community Safety, and Resources. Final end of year performance data relating to other priorities will be reported to the relevant thematic scrutiny committee.

2. Recommendations

- 2.1 To note the end of year position for key performance measures relating to Crime & Community Safety and to Resources, against the targets set for 2017-18.

3. Background

- 3.1 The council's performance management framework includes a suite of corporate performance indicators which enable us to monitor progress in delivering key priorities which contribute towards delivering our vision around Fairness.
- 3.2 The Policy & Performance Scrutiny Committee (PPS) has overall responsibility for maintaining an overview of the Council's performance, and for more detailed monitoring and challenge around those areas that fall within its remit i.e. Crime & Community Safety, and Resources.

- 3.3 This report sets out Quarter 4 / end of year figures for the performance indicators which measure progress in delivering outcomes related to Crime & Community Safety and to Resources, including a short commentary on each area. End of year figures for performance measures relating to other priorities will be reported to the relevant thematic scrutiny committee.

KEY FOR PI TABLES:

Frequency (of reporting): M = monthly; Q = quarterly; T = termly; A = annual;

(E) = equalities target

4. Crime & community safety

Objective	PI No.	Indicator	Frequency	Q4 actual	Target 2017-18	Did we achieve target?	Figure for last year	Better than last year?
<i>Reduce youth crime and reoffending</i>	CR1	Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Q	79%*	85%	No	80%	Similar
	CR2	Number of first time entrants into Youth Justice System	Q	46*	70	Yes	61	Yes
	CR3	Percentage of repeat young offenders (under 18s)	Q	54%*	43%	No	47%	No
	CR4	Number of custodial sentences for young offenders	Q	16*	30	Yes	25	Yes
<i>Support offenders into employment</i>	CR5	Number of Integrated Offender Management cohort						
		a) in employment	Q	27	35	No	34	No
		b) in education and training	Q	10	47	No	46	No
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR6	Number of repeat ASB complainants to Police and Council	Q	52	50	No	51	No
	CR7	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	47%	38%	No	37%	No
<i>Tackle Domestic Violence</i>	CR8	Percentage of repeat victims referred to the Domestic Violence MARAC	Q	33%	29%	Yes	29%	Yes
	CR9	Number of young victims (aged 16 - 18) referred to the MARAC	Q	9	7	Yes	6	Yes
	CR10	Number of consultations provided by DVIP to Children's Social Care workers	Q	208	150	Yes	166	Yes
	CR11	Rate of domestic abuse sanction detections	Q	18%	40%	No	32%	No

*up to Quarter 3

Objective	PI No.	Indicator	Frequency	Q4 actual	Target 2017-18	Did we achieve target?	Figure for last year	Better than last year?
<i>Tackle hate crime through increased reporting and detection (E)</i>	CR12	<i>Homophobic Offences</i>						
		a) Number reported to police	Q	92	99	No	98	No
		b) Number detected by police*	Q	18	26	No	25	No
	CR13	<i>Racist Offences</i>						
		a) Number reported to police	Q	548	647	No	637	No
		b) Number detected by police	Q	114	216	No	164	No
	CR14	<i>Disability Hate Offences</i>						
		a) Number reported to police	Q	26	25	Yes	40	No
		b) Number detected by police	Q	2	2	Yes	1	Yes
	CR15	<i>Faith Hate Offences</i>						
		a) Number reported to police	Q	117	72	Yes	72	Yes
		b) Number detected by police	Q	25	16	Yes	15	Yes

*known as sanction detections

Reduce youth crime and reoffending

- 4.1 Performance on the triage measure dipped in the first quarter of 2017/18 but has since improved and stood at 79% by the end of Quarter 3. We are on track to be above 2016/17 if this trend continues in the final quarter.
- 4.2 Latest data (for Quarter 3) suggests a rise in the proportion of reoffenders for 2017/18. Due to the reduction in the overall number of young offenders over time, the cohort of offenders this relates to is smaller than in previous years. This has caused the overall rate to increase. There is a lot of work planned to curtail our re-offending rate, including more joined up planning with the Police to disrupt the activity of this cohort, the allocation of mentors from St Giles Trust to the top 25 young offenders and the offer of Multi-Systemic Therapy to some of the cohort. There is also a review of interventions used for young offenders taking place in order to commission specific interventions for use with our most prolific offenders.

Support offenders into employment

- 4.3 Helping offenders into work is a key part of our strategy to reduce reoffending. This measure tracks the number of offenders in the Integrated Offender Management (IOM) cohort who have enrolled into any sort of Education, Training or Employment (ETE) related activity (including those on benefits such as Jobseekers Allowance and Employment Support Allowance). Many of the cohort are some way from the labour market and effort has focused on getting them job ready. We've had some success in supporting people into work (though not as many as we'd hoped), but there has been little take up of education and training offers. This is mainly due to the current provision not being appropriate for the level and risk of the offenders on the scheme.
- 4.4 A new project called Blue Sky, launched under the Gripping the Offender scheme - which focuses on getting offenders into education and training with a view to longer term employment - is having limited impact with our complex offenders. This is being fed back into the pilot reviews.

Effective response to anti-social behaviour (ASB)

- 4.5 There were 52 Repeat callers who called the council/police 10 or more times during a six month period. This is down from 59 in Quarter 3, and just above the target of 50 set for 2017/18. This provides reassurance that the new process for responding to persistent repeat callers is having an impact.
- 4.6 The number of verified incidents of ASB has increased significantly over the past 12 months, from 67 incidents for Quarter 3 2016/17 to 127 for Quarter 3 2017/18. These additional incidents will affect the overall performance figure.
- 4.7 The Community MARAC supported over 53 complex cases in 2017/18 against a target of 36. A new outcomes register is now in place to demonstrate all positive interventions that take place. This works alongside a repeat callers meeting that addresses the most prolific repeat callers, bringing a partnership support package to help resolve these.

Tackle Domestic Violence

- 4.8 The Anchor DVA One Stop Shop has been relaunched with a new communication strategy, and the number of residents attending is increasing.
- 4.9 White Ribbon training took place on 4 June 2018, followed up by a DVA world cup campaign and awareness event on 6 June 2018, as evidence indicates that violent DV incidents increased by 38% when England lost – but also rose by 26% when they won (White Ribbon).
- 4.10 Earned Autonomy DVA is in the design and build phase, with a view to the new prototype multi-agency services being in place from September 2018 to trial a new approach to working with families affected by DVA.
- 4.11 The first VAWG multi-agency dip sampling forum took place on the 8 June. This aims to identify areas for improvement in both police investigations and referrals to support agencies, as well as identifying possible cases to publicise, encourage more victims to come forward.

Tackle Hate Crime

- 4.12 Over 300 organisations have now signed the Islington Hate Crime Pledge and over 400 people have completed the Hate Crime Awareness online training. We are now focusing on getting more young people to participate in the training, as they are currently under-represented.
- 4.13 There is now a good relationship with Transport for London to share Hate Crime intelligence and positive news stories.
- 4.14 In May, a multi-agency hate crime victim journey mapping meeting took place, with the results now being developed into a support leaflet tailored for different communities.
- 4.15 A fourth Hate Crime Dip Sampling Panel is planned with a focus also on sharing positive news stories as much as possible and has an improved representation from communities most likely to be affected by hate crime
- 4.16 A number of events are being planned to commemorate the Finsbury Park terror attack on the 19 June, which aim to bring the community together in respect.

5. Resources - Finance, Customer Services and HR

Objective	PI No.	Indicator	Frequency	Q4 actual	Target 2017-18	Did we achieve target?	Figure for last year	Better than last year?
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	M	96.21%	96.21% (revised)	Yes	96.9%	Method for assessing target has changed hence the marginal variation from last year. Not comparable
	R2	Number of council tax payments collected by direct debit (average monthly)	M	62,700	62,000	Yes	60,364	Yes
	R3	Percentage of business rates collected in year	M	97.18%	97.18% (revised)	Yes	99.2%	Not comparable, there has been a change to the calculation methodology
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	M	135,229	161,000	Yes	177,000	Yes
	R5	Number of telephone calls through Contact Islington call centre	M	419,122	390,000	No	434,490	Yes
	R6	Number of online transactions	M	167,865	180,000	No	167,708	Similar
	R7	Percentage of calls into Contact Islington handled appropriately	M	98.8%	97.0%	Yes	99.00%	No
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Q	8.6	6.0	No	7.5	No
	R9	Percentage of workforce who are agency staff	Q	11.2%	10%	No	11.3%	Yes
<i>Increased representation of BME / disabled staff at senior level (E)</i>	R10	a) Percentage of BME staff within the top 5% of earners	Q	19.29%	20.6%	No	18.7%	Yes
		b) Percentage of disabled staff within the top 5% of earners	Q	5.95%	6.5%	No	5.95%	Same

Optimise income collection

- 5.1 Paying Council Tax by direct debit is the easiest way for residents to ensure their payments are made on time and avoid falling into arrears. Monthly payments made by direct debit continue to grow. The year end average number of council tax payments made by direct debit each month was 62,700, over 2,000 higher per month than the same period the previous year.
- 5.2 Forthcoming changes to funding for local government in London were implemented from April 2018, and see an end to the annual government grant. Instead Islington will be able to retain an increased proportion of Business Rates collected. This means that Council Tax and retained Business Rates will account for the vast majority of the non-ringfenced funding we have as a council.
- 5.3 As a consequence, a substantially different calculation methodology for both taxes has been adopted from the end of 2017/18. The new methodology is in line with, and therefore supports, the method to be used in the London wide 100% business rates retention pilot that started in April 2018, and the calculation of the contribution that council tax makes towards the collection fund.
- 5.4 The most significant result is that the levels of percentage performance we'll be reporting going forward will appear to be significantly lower than under the previous methodology used. Amongst other things, the previous methodology included our success in recovering monies for the Crossrail scheme and did not account for the adverse impact of the Older Persons Discount on the collection fund.
- 5.5 As a result of the "2017 Revaluation", the vast majority of businesses saw a rise in their rates of between 5%-12.5% in 2017/18, followed by further rises of between 7.5%-17.5% in 2018/19. These rises represent effective year-on-year increases of between 12.9%-32% for the vast majority of businesses in Islington. The business rate increases are significant and we would expect these rises to a) make it harder for some to pay their bills in full and b) possibly encourage those with the largest rates bills to move out of Islington to cheaper sites.
- 5.6 From 2013-14 to 2017-18, Islington retained 30% of its business rates income, offset by an equivalent reduction in Government grant funding (thus a neutral impact on core settlement funding). The Council then retained 30% of any growth in its business rates base (after providing for the significant risk around appeals).
- 5.7 Islington is a member of the London 100% business rates retention pilot pool comprising all London boroughs, the City of London and the GLA. Under the pool system, 100% of net business rates income across London is pooled, 15% of which is allocated to an investment pot and the remaining 85% is redistributed to pool members (64% boroughs, 36% GLA) based on an agreed methodology (15% based on growth relative to other pool members, 35% based on core funding and 35% based on population). There is a guarantee that no pool member will be worse off inside the pool than they would be outside it.
- 5.8 Pooling represents a significant shift in terms of how the Council's retained business rates income is determined. Instead of being directly influenced by what happens in Islington alone, our retained business rates income is wholly dependent on what happens at a London wide level.
- 5.9 It is no longer possible to forecast our business rates income ourselves, as we are now reliant on updated forecasts from London Councils (which are based on individual submissions from pool members). Based on the latest London Councils update, it is estimated that Islington will be £6.1m better off in the pool in 2018-19 than we would have been under the previous system.

- 5.10 Similarly, it is not possible to estimate how much additional business rates income the Council could retain from future pipeline developments in the borough. This would depend on the overall net movement in the London wide business rates base in future years.
- 5.11 We continue to recover 'older debt' from Council Tax arrears. In 2017-18, arrears recovered amounted to £1.05m income for the Council and we are likely to exceed that in 2018-19.

Improve customer access through appropriate channels

- 5.12 There has been an ongoing decrease in customers calling or visiting the Council, as the range of services and transactions available through our online offer has steadily increased. The number of calls has reduced on by around 4% on the previous year and the visitor number figures have reduced by around 25%. However, an element of visitor numbers relies on the manual recording of customers which is subject to under-reporting at very busy periods. Therefore, whilst we have seen a reduction in visitor numbers, this is more likely to be around 10-15% reduction, rather than the 25% reduction indication by the figures. Customer centre staff will shortly be provided with tablets which will assist in recording visitor numbers more accurately.
- 5.13 Overall performance has remained steady, with call volumes reducing, albeit at a lower rate than envisaged. This is primarily through the ongoing review of channel shift and discussions around fit for purpose one stop self-service solutions and potential channel closure.
- 5.14 The number of online transactions has marginally increased on last year, though not as much as anticipated when the target was set. The overall volume of transactions has been impacted by ongoing issues with the Repairs Online form not being available, meaning tenants have been unable to request repairs online. There has also been a reduction in online applications for Bulky Waste removals since the charging policy was introduced. The expanding use of the "Ringo" parking solution for permits and vouchers, which was soft launched in December 2017, has also affected the number of online transactions.
- 5.15 A new Digital Zone has recently been set up in the Customer Centre at 222 Upper Street, in the space previously allocated for parking queries. This provides free access to computers and scanners to encourage more self-serve and online transactions.
- 5.16 The Digital Zone also provides digital access and support for residents who need to claim for Universal Credit, which moved to Full Service from 20 June 2018. From this date, residents who need to make a claim for one of the previous means tested benefits or tax credits will need to make an online claim for UC. Volunteers from Citizen's Advice Islington will be on hand in the Digital Zone to assist residents to make and manage their claim for Universal Credit. Residents also have free digital access at all of our Libraries. In addition to Digital Support for UC, we've also commissioned Citizen's Advice Islington to provide Personal Budgeting Support in both Islington jobcentre (Monday to Friday) to help residents moving to UC to be able to adjust to a monthly payment, and to make arrangements for paying their rent. Housing Income Officers will also be based in both jobcentres on a daily basis to support council tenants to verify their rent for their claim, and to ensure arrangements are in place to cover the rent, to avoid the risk of arrears.
- 5.17 Going forward, we will be exploring further ways to transform customer services, including
- A move to an appointment only approach, supported by online (ideally) or telephony services offering a cheaper channel.
 - Potential of bringing a range of advice/ support services together through the customer centre
 - Reviews of what services can move online, the use of push button services and an understanding of channel closure

Fair and effective management of council workforce

- 5.18 Improvements made in the earlier part of the year have not been sustained, and the end of year figure for 2017/18 was 8.6 days, above the target of 6 days, and higher than the average days' sickness for 2016/17. The median number of staff sickness days compared to the average was 3. The picture of sickness absence varies across the Council. The average days by Department in 2017-18 was:
- Chief Executive – 5 days
 - Children Employment and Skills – 7.1 days
 - Environment & Regeneration – 11.5 days
 - Housing and Adult Social Services – 8.6 days
 - Public Health – 2.0 days
 - Resources – 8.6 days
- 5.19 Measures to try to reduce sickness absence include regular reports to Senior Management and specific targeted support in those areas that have high levels of sickness absence. The Council now has a new provider of occupational health advice and we anticipate that an improved service will assist managers in managing and reducing sickness absence.
- 5.20 At year-end, the percentage of the council's workforce who were agency staff was 11.2%, a slight improvement on the figure a year ago, but above the target of 10%. For the first two months of this quarter, work continued with Comensura (the previous provider) to reduce the number of agency worker assignments, thereby bringing down the cost of agency workers.
- 5.21 Numbers in most areas have continued to decrease and a concerted effort is being made in all departments to reduce the reliance on contingent labour. Since the beginning of March, the agency worker provider changed from Comensura to Reed and the reduction programme has continued with positive results.

Increased representation of BME / disabled staff at senior level

- 5.22 There has been a slight increase in the proportion of BME staff in senior roles compared to last year, but the figures for disabled staff in senior roles remain unchanged. The aim is to achieve even progression across all groups by 2019 and to increase the proportion of BME and disabled employees in senior management roles. The analysis of the gender pay gap for March 2018 will be used, alongside other data, to identify areas where actions can be taken to improve organisational performance.

Report author:

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Final Report Clearance

Signed by Date

Received by Date

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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	25 JUNE 2018	G1	All

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

1. Synopsis

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

2. Recommendation

That the Policy and Performance Scrutiny Committee note the timetable and the arrangements for monitoring the recommendations of the Review Committees, the current work programme, and the key decisions.

3. Background

Attached to this report are the details of the work programme and timetable for the Review Committees for the remainder of the municipal year, the arrangements for monitoring the recommendations of review committees, key decisions details, and the Policy and Performance Scrutiny Committee's work programme.

PTO

4. Implications

4.1 Environmental 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

Interim Director of Law and Governance

Date

Received by

Head of Democratic Services

Date

Report Author: Peter Moore
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FORWARD PLAN OF KEY DECISIONS



KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 19 JULY 2018 AND BEYOND

**Lesley Seary
Chief Executive
Islington Council
Town Hall
Upper Street
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Published on 4 June 2018

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 19 JULY 2018 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 the Director of Public Health to award contracts where the value of the contract is up to £2million revenue expenditure or £5million capital expenditure.

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	If all or part of the item is exempt or confidential this will be stated below and a reason given. If all the papers are publically accessible this column will say 'Open'.	Corporate Director/Head of Service Executive Member (including e-mail address)
1.	Approval to join Haringey's Positive Behaviour Support Service Framework for people with learning disabilities	All Wards	Executive	14 June 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Social Care janet.burgess@islington.gov.uk
2. Page 75	Contract award for new build framework	All Wards	Executive	14 June 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
3.	Building genuinely affordable housing in EC1 - Use of Right to Buy receipts	Bunhill	Executive	14 June 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
4.	Procurement strategy for housing and public buildings lift maintenance contract	All Wards	Executive	14 June 2018	None	Open	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@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.	Replacement of Housing Repairs Service vehicle fleet	n/a	Corporate Director of Housing and Adult Social Services	21 June 2018	None	Open	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk
6.	Contract award for supported accommodation for young people	All	Corporate Director of Housing and Adult Social Services	29 June 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk
7.	Contract award for the construction of 40 new build homes and improvements to Dixon Clark Court	St Mary's	Corporate Director of Housing and Adult Social Services	29 June 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Karen Lucas Karen.lucas@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 the Director of Public Health 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.	Clerkenwell Green transformation	Clerkenwell	Executive	19 July 2018	None	Open	Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor Claudia Webbe, Executive Member for Environment & Transport claudia.webbe@islington.gov.uk
9.	Contract award to deliver and manage early education and childcare and host early childhood services for Hornsey Road Children's Centre and Paradise Park Children's Centre	Finsbury Park; Holloway	Corporate Director for Children, Employment and Skills	26 July 2018	None	Open	Carmel Littleton carmel.littleton@islington.gov.uk
10.	Contract award for refurbishment works to 173 Highbury Quadrant to produce 3 units that meet Enerphit standards and for the construction of a new build 3 bedroom house built to Passivhaus standards	Highbury East	Corporate Director of Housing and Adult Social Services	1 August 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@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

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FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
11.	Procurement strategy for mental health forensic accommodation service	All Wards	Corporate Director of Housing and Adult Social Services	15 August 2018	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk
12.	Contract award for new build scheme for clients with learning disabilities at Windsor Street	St Peter's	Corporate Director of Housing and Adult Social Services	22 August 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk
13.	Finsbury Park Neighbourhood Forum and Area designation	Finsbury Park	Executive	6 September 2018	None	Open	Karen Sullivan Karen.Sullivan@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@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 the Director of Public Health 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)
14.	Procurement strategy for mental health high support accommodation service	All Wards	Executive	6 September 2018	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk Councillor Janet Burgess MBE, Executive Member for Health & Social Care janet.burgess@islington.gov.uk
15.	Contract award for the construction of 8 units at Hanley Crouch	Tollington	Corporate Director of Housing and Adult Social Services	17 September 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk
16.	Contract award for the construction of 42 new build homes and improvements to Hathersage Court and Besant Court	Mildmay	Corporate Director of Housing and Adult Social Services	28 September 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Karen Lucas Karen.lucas@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 the Director of Public Health 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)
17.	Contract award for the construction of 40 new homes and associated improvements for the Park View Estate, Collins Road , N5	Highbury East	Corporate Director of Housing and Adult Social Services	28 September 2018	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk
18. Page 80	Procurement strategy approval for mental health intermediate crisis care pathway	All Wards	Executive	18 October 2018	None	Open	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
19.	Contract award for mental health high support accommodation service	All Wards	Corporate Director of Housing and Adult Social Services	21 November 2018	None	Open	Jess McGregor Jess.mcgregor@islington.gov.uk

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FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
20.	Business case for the regionalisation of adoption in North London	All Wards	Executive	29 November 2018	None	Open	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Joe Caluori, Executive Member for Children, Young People & Families joe.caluori@islington.gov.uk
21.	Contract award for measured term contract for delivery of major works to housing stock	All	Executive	7 February 2019	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Simon Kwong Simon.kwong@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk

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FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
22.	Contract award for the construction of 42 new homes, a new community centre, a new multi-use games area for Zoffany Park and associated estate landscaping improvements for the Elthorne Estate, Sunken Pitch and Community Centre Sites, N19	Hillrise	Corporate Director of Housing and Adult Social Services	28 June 2019	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maggie Kufeldt Maggie.kufeldt@islington.gov.uk

Membership of the Executive 2018/2019:

Councillors:

Richard Watts
Janet Burgess MBE
Joe Caluori
Kaya Comer-Schwartz
Andy Hull
Asima Shaikh
Diarmaid Ward
Claudia Webbe

Portfolio

Leader
Health and Social Care
Children, Young People and Families
Community Development
Finance, Performance and Community Safety
Economic Development
Housing and Development
Environment and Transport

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OUTSTANDING SCRUTINY REVIEWS – UPDATED 16 May 2018

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
CCTV	Environment and Regeneration	JB 28 June 2016 Exec 21 July 2016	July - Nov 2016	JB 13 Dec 2016 Exec 19 Jan 2017	15 May 2017	Simon Kwong
Alternative Provision	Children's	JB 6 Sept 2016 Exec 29 Sept 2016	Oct - Jan 2017	JB 17 Jan 2017 Exec 9 Feb 2017	28 Nov 2017	Mark Taylor
Capital Programming	Housing	JB 22 Mar 2016 Exec 21 April 2016	June – Oct 2016	JB 20 September 2016 Exec 20 October 2016	16 Nov 2017	Simon Kwong
Responsive Repairs	Housing	JB 6 Sept 2016 Exec 29 Sept 2016	Sept - Dec 2016	JB 13 Dec 2016 Exec 19 Jan 2017	11 Dec 2017	Matt West & Simon Kwong
Smart Cities	Environment and Regeneration	JB 28 June 2016 Exec 21 July 2016	July - Nov 2016	JB 13 Dec 2016 Exec 23 March 2017	25 Jan 2018	Sally Millett
Health implications of damp properties	Health and Care	JB 18 Oct 2016 Exec 24 Nov 2016	Sept - Dec 2016	JB 21 March 2017 Exec 27 April 2017	14 June 2018	Julie Billet & Simon Kwong
Tax Avoidance	Policy and Performance	JB 28 June 2016 Exec 21 July 2016	Sept - Dec 2016	JB 21 March 2017 Exec 27 April 2017	20 July 2017	Steve Key
Knife Crime and Mobile Phone Theft	Policy and Performance	JB 28 June 2016 Exec 21 July 2016	Sept - Dec 2016	JB 20 June 2017 Exec 13 July 2017	2 Nov 2017	Catherine Briody

SCRUTINY REVIEWS 2016/17:

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
Flooding Scrutiny	Policy and Performance	JB 5 Sept 2017 Exec 28 Sept 2017	Sept - Nov	JB 27 Mar 2018 Exec 19 Apr 2018		Kevin O'Leary
Regeneration of Retail Areas	Environment and Regeneration	JB 5 Sept 2017 Exec 28 Sept 2017	Sept - Nov	JB 19 June 2018 Exec 19 July 2018		Martijn Coojimans
Improving access to psychological therapies	Health and Care	JB 5 Sept 2017 Exec 23 Nov 2017	Nov - Dec	JB 12 Dec 2017 Exec 4 Jan 2018		Natalie Arthur
Housing Services for Vulnerable People	Housing	JB 5 Sept 2017 Exec 28 Sept 2017	Oct - Jan	JB 12 Dec 2017 Exec 4 Jan 2018		Paul Byer
Post-16 Education, Employment and Training	Children's	JB 5 Sept 2017 Exec 28 Sept 2017	Oct - Feb	JB 27 Feb 2018 Exec 22 Mar 2018		Holly Toft

SCRUTINY REVIEWS 2017/18:						
COMMITTEE	SCRUTINY REVIEW	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
Housing Scrutiny Committee	Fire Safety	JB 27 Feb 2018 Exec 22 Mar 2018	Jun - Sept	JB 19 June 2018 Exec 19 July 2018		Damian Dempsey & Stuart Fuller
Housing Scrutiny Committee	Effectiveness of Communications	JB 27 Mar 2018 Exec 19 Apr 2018	July - Oct	JB 17 July 2018 Exec 6 Sept 2018		Paul Byer & Lynne Stratton
Housing Scrutiny Committee	New Build Programme (mini review)	JB 27 Mar 2018 Exec 19 Apr 2018	July – Oct	JB 19 June 2018 Exec 19 July 2018		Stephen Nash
Health and Care Scrutiny Committee	Air Quality and Health	JB 27 Mar 2018 Exec 19 Apr 2018	July – Oct	JB 17 July 2018 Exec 6 Sept 2018 TBC		Julie Billett
Environment and Regeneration	Recycling	JB 27 May 2018 Exec 14 June 2018	Sep – Dec	JB 17 July 2018 Exec 6 Sept 2018 TBC		Matthew Homer
Children's Services	Vulnerable Adolescents	JB 27 Mar 2018 Exec 19 Apr 2018	July – Oct	JB 17 July 2018 Exec 6 Sept 2018		TBC
Policy and Performance	None	N/A				N/A

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POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2018/19

25 JUNE 2018

- 1.Revenue outturn 2017/18**
- 2.Presentation Leader of the Council on Executive priorities 2018/19**
- 3.Quarter 4 Performance report**
- 4. Work Programme 2018/19**
- 5.Call ins - if any**
- 6.Monitoring report**
- 7. Use of Agency Workers**
- 8. New Scrutiny topics – PPS/Review Committees – Approval of topics**
- 9. Crime Statistics**
- 10. Membership and Terms of Reference**
- 11. Thames Water update on Flooding Scrutiny Review**

04 SEPTEMBER 2018

- 1.Call ins – if any**
- 2.Monitoring Report**
- 3.Financial update**
- 4.Work Programme 2018/19**
- 5.New Scrutiny Review – Presentation/Approval of SID**
- 6.Welfare Reforms update**
- 7.Quarter 1 Performance update**

11 OCTOBER 2018

- 1.Call ins- if any**
- 2.Monitoring report**
- 3 Scrutiny Review– response to Flooding Scrutiny Review - 12 month progress report**
- 4. New Scrutiny Topic – Witness evidence**
- 5. Work Programme 2018/19**

01 NOVEMBER 2018

- 1.Annual Crime and Disorder report**

2. Call ins (if any)

13 DECEMBER 2018

- 1 Call ins – if any**
- 2. Monitoring report**
- 3. Work Programme 2018/19**
- 4.. Presentation – Executive Member Performance, Finance and Community Safety**
- 5. Performance update – Quarter 2**
- 6. New Scrutiny Topic – witness evidence**
- 7. Report of Procurement Board**
- 8. Financial Monitoring**

24 JANUARY 2019

- 1.Budget 2019/20**
- 2.Call ins- if any**
- 3. Monitoring report**
- 4. Work Programme 2018/19**
- 5. Scrutiny Review – witness evidence**

14 FEBRUARY 2019

- 1. iCO Update – 12 month report**
- 2. Call ins - if any**
- 3. Monitoring report**
- 4. Financial update**
- 5. Work Programme 2018/19**
- 6. New Scrutiny Review Topic– witness evidence**

04 APRIL 2019

- 1. Call ins – if any**
- 2. Monitoring Report**
- 3. New Scrutiny Review – Final report**
- 4. Crime Statistics**
- 5. Welfare Reforms update**
- 6. Quarter 3 Performance update**
- 7. Presentation Executive Member Community Development**

8. Use of Agency Workers

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