



**Resources Department
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 Virtual meeting which will be held on **22 October 2020 at 7.30 pm.**

Link to meeting: <https://weareislington.zoom.us/j/95045865410>

Enquiries to : Peter Moore
Tel : 020 7527 3252
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Despatched : 14 October 2020

Membership

Councillors:

Councillor Theresa Debono (Chair)	Councillor Sara Hyde
Councillor Troy Gallagher (Vice-Chair)	Councillor Clare Jeapes
Councillor Santiago Bell-Bradford	Councillor Matt Nathan
Councillor Sheila Chapman	Councillor Michael O'Sullivan
Councillor Jilani Chowdhury	Councillor Angela Picknell
Councillor Vivien Cutler	Councillor Dave Poyser
Councillor Osh Gantly	Councillor Caroline Russell
Councillor Gary Heather	Councillor Nick Wayne

Substitutes:

Councillor Roulin Khondoker	Councillor Joe Caluori
Councillor Claudia Webbe	Councillor Andy Hull
Councillor John Woolf	Councillor Anjna Khurana
Councillor Janet Burgess MBE	

Quorum is 4 Councillors

A. Formal Matters **Page**

1. Apologies for Absence
2. Declaration of Substitute Members
3. 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 2020/21 1 - 6
5. Minutes of the previous meeting 7 - 12

- 6. Chair's Report
- 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.

B.	Items for Call-In (if any)	Page
C.	Scrutiny and Monitoring Reports	Page
1.	COVID 19 Update - Verbal	
2.	Annual Crime and Disorder Report/Questions to Borough Commander/Executive Member	13 - 24
3.	Financial Monitoring update	25 - 52
D.	Discussion Items (if any)	Page
E.	Monitoring Recommendations of Scrutiny Committees, Timetable for Topics, Work Programme and Forward Plan	Page
F.	Report of Review Chairs -if any	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.	Exempt 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 3 December 2020

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	22 October 2020	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 2020/21, as appointed by Council.

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:

22 October 2020
3 December 2020
28 January 2021
1 March 2021
25 March 2021
6 May 2021

Membership of the Committee 2020/21

Councillors:

Theresa Debono – Chair
Troy Gallagher – Vice Chair
Jilani Chowdhury
Matt Nathan
Nick Wayne
Osh Gantly
Mick O’Sullivan
Dave Poyser
Vivien Cutler
Caroline Russell
Clare Jeapes
Sheila Chapman
Gary Heather
Angela Picknell
Santiago Bell-Bradford
Sara Hyde

Substitute Councillors:

Roulin Khondoker
Claudia Webbe
Anjna Khurana
Janet Burgess
Andy Hull
John Woolf
Claudia Webbe
Joe Calouri

3.4. Financial implications

The Director of Finance and Resources confirms that costs associated with the Review Committees have been budgeted for in the 2020/21 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



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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 - 17 September 2020

Non-confidential minutes of the virtual meeting of the Policy and Performance Scrutiny Committee held on 17 September 2020 at 7.30 pm.

Present: **Councillors:** Debono (Chair), Gallagher (Vice-Chair), Bell-Bradford, Chapman, Chowdhury, Cutler, Gantly, Heather, Hyde, Jeapes, O'Sullivan, Poyser, Russell and Wayne

Also Present: **Councillors:** Gill

Councillor Theresa Debono in the Chair

- 210 **APOLOGIES FOR ABSENCE (Item 1)**
Councillor Khurana
- 211 **DECLARATION OF SUBSTITUTE MEMBERS (Item A2)**
None
- 212 **DECLARATIONS OF INTEREST (Item A3)**
None
- 213 **MINUTES OF THE PREVIOUS MEETING (Item A4)**
RESOLVED:
That the minutes of the meeting of the Committee held on 30 July 2020 be confirmed and the Chair be authorised to sign them
- 214 **CHAIR'S REPORT (Item A5)**
None
- 215 **PUBLIC QUESTIONS (Item A6)**
The Chair outlined the procedure for Public questions
- 216 **THAMES WATER UPDATE - PRESENTATION (Item C1)**
Simon Moore and Tim MacMahon, Thames Water were present and outlined the presentation to Members. During the presentation the following main points were made –
- Lessons had been learnt from the flooding in Upper Street and Queens Drive
 - 2020-25 investment plans mean that bills will reduce by £23 on average. The regulatory final determination is very challenging - 33% less capital funding for improving key targets such as leakage
 - Considerable investment will need to be made by shareholders to meet key commitments

Policy and Performance Scrutiny Committee - 17 September 2020

- This is on top of £700m of extra investment over the last 3 years. As a result final agreement of the business plan is expected at the end of September
- The 2020-25 investment plan aims to reduce leakage by 20%, and a 70% reduction in interruptions to customer supplies
- Islington has one of the highest mains replacement rates of any borough Thames Water serves. 4000 smart meters have been installed since 2015 and that Thames were aware of a number of burst hotspots in the borough which require mains replacement to resolve and 7 schemes for mains replacement have been briefed. A further 30 schemes are under review
- Queens Drive/Seven Sisters Road – relining of two sections of Victorian cast iron pipes and this will start in October lasting until Summer 2021 costing almost £7m. Councillors and residents have been invited to online engagement sessions to keep them informed of work
- Thames are working with OFWAT on a further package of work for investment specifically in London water's infrastructure April 2021
- Thames operate 339km of distribution mains and 66km of trunk roads in Islington and have replaced over a third of Islington's water network since 2000. This has contributed to a two thirds reduction in burst rates in the borough since 2008
- Lessons were learnt a lot from the Upper Street bursts in 2016 e.g. a new for old insurance policy, 24/7 customer incident management response team, a clear document for customers for the aftermath of an event, delivered the trunk mains strategy review actions
- In response to a question as to the risks of flooding to residents or loss of supply during the works on Queens Drive/Seven Sisters Road, it was stated that there should be no risk to residents
- In response to a question Thames stated that the Board had been supportive of the proposals as they were long term investors and it was anticipated that they would support the investment plan, as failure to meet targets set would result in a large financial penalty from the regulator
- It was stated that there had been minimal impact due to COVID, and that staff had had lot of briefings, hand sanitisers had been issued and social distancing was in place. Work had been scheduled to respond to reactive repairs rather than planned work
- Thames had a customer hardship plan in place to target vulnerable customers who had difficulty paying bills due to COVID and that there is a Trust Fund that Thames contribute to who can support customers, and they had increased investment in this
- Discussion took place as to the risk areas in Islington and if these were likely to lead to bursts it was stated that a strategy is in place for burst reduction
- In response to a question as to the Sahara system in place in Canonbury ward it was stated that the Sahara system was an advanced method of detecting leaks that identifies problems in the flow of water in the pipe. Replacement of mains pipes are extremely expensive
- Reference was made to the need for better communication between Thames and Council officers/Councillors when works were going on. A Member referred to works on Whitecross Street which went on for a number of weeks, workmen went off site and drilling took place late at night. It was added that the response he had received from Thames was not satisfactory. Thames stated that they apologised for this and that they would investigate this matter, however Thames accepted there was a need for better communication with residents and Local Authorities, and that work needed to be completed as quickly as possible
- Thames informed Members that they were undertaking a large transformation programme on the way that they operated, however this could take 2/3 years to complete

The Chair thanked Simon Moore and Tim MacMahon for attending

217 COVID 19 - STAFFING UPDATE (Item C2)

No pro Linzi Roberts- Egan, Chief Executive was present and outlined the report. Alan Grant Human Resources was also present

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

- From 2 April – 25 August on average up to 60% Council staff were working from home. Currently 48% of staff continue to work from home
- As of 8 September the proportion of staff unable to work is 12%
- The impact on non-critical services has remained similar throughout the period, with an average of 56% of services reporting as performing as normal, and 32% of services reporting performance at a reduced level
- Staff that are working at home, in order to facilitate the Government's social distancing restriction guidelines, have been enabled by the Council's Digital Services department and this will continue
- The Corporate Performance Indicator shows that there has been no loss of productivity, however some indicators have shown a decline because that particular service or function could not be delivered at the height of the pandemic
- Communicating with staff – video conferencing calls such as Zoom and MS Teams have been invaluable, and staff have been supported through any measures introduced, and the shift to home working has seen a significant change in the way managers' support and lead teams remotely
- Noted that the newly established 'Challenging Inequality Programme' sets out an ambitious plan of work to improve race equality, including support for Black and ethnic minority people, and other disadvantaged groups through this time
- All sites are COVID safe for staff who have to work from a Council building, and individual risk assessments carried out
- In anticipation of a second wave, the Council has undertaken a series of lessons learned reflective exercises to ensure it can respond quickly and effectively as possible
- In response to a question it was stated that 4 workforce surveys had been carried out, and the responses had been good, with one survey being responded to by 50% of the workforce
- Reference was made as to whether the Council were able to measure productivity of staff working from home, and the Chief Executive stated that digital services had made managers aware of some instances of poor performance, however most staff were performing well, and more details of the grading system could be supplied to the next meeting
- A Member congratulated the Chief Executive and staff on the arrangements put in place, however working from home is not always efficient
- Reference was made to whether Islington would have a COVID 19 testing centre, and it was stated that work is taking place on this, and it is anticipated that a testing centre would be opened within the next week or so, and that Councillors would be notified when this is to happen
- In response to a question it was stated that a more detailed report on the Be Islington Brand would be submitted to the next meeting

RESOLVED:

- (a) That Members be informed when a date is known for the opening of the COVID testing centre referred to above
- (b) That the Chief Executive be requested to report to the next meeting with a report detailing the Be Islington Brand and details of the grading system referred to above

The Chair thanked Linzi Roberts-Egan for attending

218

2019/20 CORPORATE PERFORMANCE REPORT (Item C3)

David Hodgkinson, Director of Corporate Resources was present and outlined the report. Corporate Directors, Maxine Holdsworth, Julie Billett, Carmel Robinson, Keith Townsend were also present

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

- Noted that COVID 19 had had an impact on the delivery of new homes, however there were 13 schemes on site that were due for completion by Xmas
- Rough sleeping – additional funding has been made available to work with rough sleepers who had received support and accommodation. It was stated that details of the rough sleeping programme could be circulated to Members
- Rent arrears have risen since COVID
- A Member stated that it was good that the new build programme is continuing to provide social housing for rent. However, the Member stated that he was concerned that Housing Associations seemed to be reducing their properties that were available
- The Corporate Director Housing responded that both the Council and Housing Associations lost a number of properties for Right to Buy each year, however the Council were working with Peabody on the Holloway Prison site, however if the Member provided details of Housing Associations that were reducing their stock of social housing for rent she would investigate these
- In response to a question, it was stated that progress of work on fire door safety had been impacted by COVID as contractors had furloughed staff, however work had restarted, and cyclical works had been on site throughout the pandemic. It was stated that details of fire safety works could be provided to the Committee
- Youth Crime – noted that only 7 young people had been given custodial sentences whereas the target was 25, and this is a good improvement on the target figure
- In respect of child care there had been a 70% uptake from low income families due to effective targeting, and there had been a reduction in knife crime injuries
- Robbery and youth violence had reduced during lockdown, however this is now increasing. This reduction was felt to be due to young people not being on the streets as much during lockdown
- Domestic violence had increased during lockdown by 7%, and there had been increased reporting to domestic violence charities for support, rather than the Police
- In response to a question as to the reasons for the high number for fixed period secondary exclusions, and the levels of absence, it was stated that some of the data was out of date, and that there had been significant strategies put in place to reduce the number of fixed term exclusions, as a result of the Scrutiny Review carried out by Children's Services Committee. The number of black/Caribbean boys excluded had been significantly reduced. In terms of absence, work had been carried out with schools, and 93.6% of children were in school during the first week of re-opening after COVID restrictions were changed
- Planning – good performance on processing planning applications, missed bin collections, and provision of on street cycling facilities
- Challenges – provision of on street electric charging points, as it is difficult to find suitable locations. Leisure centre visits were also down due to COVID, and the target for recycling is slightly under target

Policy and Performance Scrutiny Committee - 17 September 2020

- In response to a question, it was stated that it is not felt residents behaviour on recycling had changed as a result of the COVID pandemic
- Public Health – good progress was being made in regard to health checks, and reducing smoking. There is a challenge in regard to reducing substance misuse, especially alcohol and drug misuse completion rates and that these needed to be improved
- The impact of COVID is not known at present, however with regard to rough sleepers, being given accommodation has meant that it is easier for treatments to be delivered
- In response to a question, it was stated that anecdotally alcohol consumption had increased during lockdown, but this is difficult to quantify at present

RESOLVED:

That the Corporate Director Housing be requested to inform the Committee of details of the rough sleeping programme, and the fire safety programme

The Chair thanked David Hodgkinson, Maxine Holdsworth, Carmel Littleton, Julie Billett and Keith Townsend for attending

219 **PERFORMANCE UPDATE - WELL RUN COUNCIL (Item C4)**

David Hodgkinson, Director of Corporate Resources and Ayesha Hakim Rahman, Head of Strategy and Change, were present for consideration of this item and outlined the report

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

- Noted that progress is being made in reducing agency staff and that a more detailed report would be submitted to the meeting in December
- Members welcomed the reduction however the Committee felt that there is still more work needed to reduce agency staff

RESOLVED:

That the report be noted

220 **UNIVERSAL CREDIT UPDATE (Item C5)**

Robbie Rainbird, Head of Processing were present and outlined the report

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

- There had been a national increase of 5/6 times of people claiming Universal Credit since February, an increase of approximately 3m people
- The DWP project on managed migration taking place in Harrogate that was taking place has been halted
- Members congratulated officers on the excellent report, and enquired the effect that the ending of the furlough scheme would have on Universal Credit claims, and the residents support scheme. It was stated that Housing Benefit staff are aware of UC referrals rising, and that the DWP had confirmed this. With the furlough scheme ending there is likely to be an increase in benefit payments, from the end of October
- In response to a question, it was stated that there will be a great challenge for the Council to provide support for residents, however some Government grant monies had been made available, and about 20500 households had benefitted this year from Council financial relief

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- Members were informed that the Council were looking at ways of increasing the hardship fund, in order to provide some level of support to residents until they received their UC payment
- Noted that the Council resident support team, and voluntary organisations, were available to assist residents. It was stated that the Residents support team e mail address is residentsupportteam@islington.gov.uk if Members wished to contact them
- In response to a question as to the support available to BAME and elderly residents who did not have access to IT, it was stated that the income maximisation team had used the Council database to contact over 400 residents, and nearly £300k had been able to be claimed by residents through Pension credits that they had not previously accessed, and that this had also enabled them to obtain free TV licenses. In addition, the income maximisation team, and voluntary organisations, were looking to do early intervention work

RESOLVED:

That the report be noted

The Chair thanked Robbie Rainbird for attending

221 FINANCIAL MONITORING (Item C6)

222 MONITORING REPORT/WORK PROGRAMME ETC. (Item)

RESOLVED:

That the report be noted

223 DISBANDING THE POLICY AND PERFORMANCE SCRUTINY SUB-COMMITTEES (Item G1)

RESOLVED:

- (a) That the PPS(review of oversight and scrutiny of Human Resources functions) Sub-Committee be disbanded with immediate effect
- (b) That it be noted that there will be a formal update on the work of the informal working group at a future Committee meeting
- (c) That the PPS (Transformation Projects) Sub-Committee be disbanded with immediate effect
- (d) That it be noted that the PPS Committee may request further updates on the Digital Services transformation projects or other transformation projects as required

The meeting ended at 10.05 p.m.

CHAIR



ISLINGTON

Crime & Safety Annual Scrutiny

October 2020

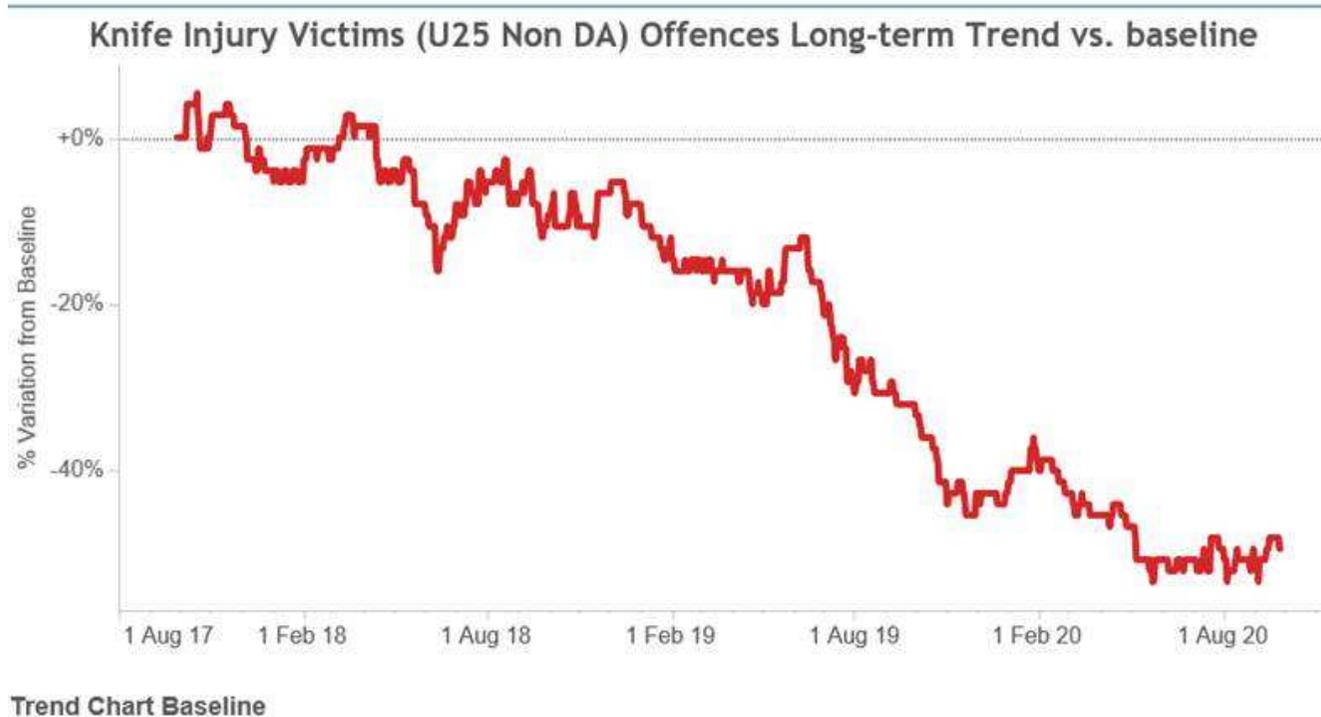
Crime Performance Summary

September 2019 to October 2020 vs previous year

- There were **27,333 total notifiable offences (TNO)** in 2019/20, representing a **7.8% decrease** from 2018/19. Across the MPS area of jurisdiction there was a **7.3% decrease** in TNO.
- Islington recorded a **2.6% decrease in violence against the person** in 2019/20 compared to 2018/19, whilst across the MPS area of jurisdiction there was a **1.1% increase**.
- Islington has recorded an **18.5% decrease in knife crime** in 2019/20, compared to 2018/19 whilst across the MPS we have seen a 10.7% decrease, and a **30.5% decrease in knife crime with injury offences**.
- Islington recorded a **4.9% decrease in youth violence and no change in serious youth violence** in 2019/20 compared to 2018/19. Compared to 14.6% decrease in youth violence and 11.5% decrease in serious youth violence across the MPS
- Islington has recorded reductions in all main crime types with the exception of drugs offences (positive due to increased detection) and **public order offences** (an increase of 9% in 2019/20 compared to 2018/19). Islington are ranked **8th out of 32 London boroughs for robbery** and **5th out of 32 London boroughs for theft**. Theft accounted for about a third of all crime on the borough. Robbery remains the priority, particularly detections.
- Domestic abuse incidents (+3.3%) and domestic abuse crime (+0.5%) has recorded increases in 2019/20 compared to 2018/19. There have been larger increases across the MPS.
- Overall Islington has seen a **13% increase in hate crime flagged offences**, which is in line with the MPS as a whole (+16%). There are variations by hate crime strand.

Knife Crime Trends

September 2019 to October 2020 vs previous year



Highlights:

- Sustained reduction over 3 years (Oct 17 – 79 victims and Aug 20 – 35 victims)
- Attributed to a number of initiatives including the IGT work managing intelligence risk and appropriate interventions, the partnership approach to youth offending, the out of court disposal scrutiny panel and the joined up police and partnership tasking
- This will be further supported with the No Knife Shop scheme and the introduction of the knife bins

Policing Islington

Successes, Changes and Challenges

- 9,594 stop and searches over the last 12 months with 2,045 positive outcomes (approximately half amounted to an arrest) - 6% were for weapons.
- 19,606 calls to police requiring an immediate (I) or standard response. 90% I calls were attended within the target response time.
- Withdrawal of the Angel Town Centre team but introduction of a Business Crime Officer
- Creation of the Violence Suppression Unit to focus on all violent crime and an NPT Proactive team to support the neighbourhoods work
- Co-located officers in Public Protection and Street Population teams
- Pedal cycle enabled theft has risen significantly - investment in a police cycle team, purchased a fleet of marked and unmarked powered pedal cycles and this will be a priority under the robbery plan
- Increase in drug offences is a positive, reflecting an increase in enforcement from stop and search, execution of warrants and proactive deployments (Op Perch, etc)
- Operation Perch ran over summer with 16 arrests, 64 stop & search, 21 weapons sweeps, 11 seized vehicles, 6 warrants and numerous dispersals. Op Clementine has been brought in as the joint approach in EC.
- During COVID an increase of 6% was seen in domestic abuse. The Sanction Detection (SD) rate has increased to 17.8% while DA VWI is 23%. Introduction of daily multi-agency risk meetings for DA cases, alongside the VAWG mobile phone pilot and recording panic alarms. On the horizon is the provisions of the new domestic abuse bill.
- Sexual offences showing a significant reduction, impacted by COVID changes to the NTE. The return to designated investigating units (Sapphire, Community Safety Unit and Child Abuse) has had a significant impact on detection rates (7.9% this year vs 3.5% last year)

Violence against Women and Girls (VAWG)

Successes, Changes and Challenges

In 2020 the council invested £2million additional funding over 3 years in VAWG services and has also secured additional funding from the Ministry of Housing Communities and Local government and Public health and Violence Reduction Unit.

This is funding an ambitious programme to transform VAWG services to:

- **Increase support to victims and survivors and their families**
- **Work with perpetrators to change harmful and criminal behaviours**
- **Provide housing and homelessness work to support survivors into safe accommodation**
- **Enhance skills and knowledge of frontline practitioners to support individuals and families experiencing Domestic Abuse (DA)**

It is funding:

- 8 new co-located Independent Domestic Violence Advocates (IDVA) roles in mental health, sexual health, housing, TYS, Early Help, MASH and the Samira service etc.
- Domestic Abuse Housing First project and Women's Street population Outreach Worker
- Domestic Abuse Daily Safeguarding Meeting starting October 2020
- New Intimate Partner Violence panel and service starting January 2021
- Counselling service for survivors of DA and new Family Workers in Islington refuges
- Replacement and emergency mobile phones for DA survivors
- Developing a DA practice model and workforce development programme to sustain the learning and good practice from the Keel project

Violence against Women and Girls (VAWG)

Successes, Changes and Challenges

Covid 19 and VAWG

There has been a comprehensive partnership response in Islington during the pandemic:

- All DA services remained open and continued to support victims and families throughout
- Communications campaigns including supermarkets, estate electronic notice boards, and targeted comms aimed at perpetrators,
- Welfare grants to victims/ survivors via DA services and refuges
- Islington police redeployed resources to respond to DA in first few months of lockdown and DA sanction and detection rate was highest in MPS in May 2020
- The increased investment in VAWG services has meant that Islington DA services have been able to cope with the increase in referrals and service demand

Since April 2020

DV offences increased 9% increase in Islington (MPS also 9% increase)

Children Services Contact Team DA remains the most frequent reason for contacting CSCT- there were 202 contacts due to DA in July 2020 (135 in July 2019)

Solace Islington service saw a 37% increase in referrals in April – June 2020

Youth Crime Update

Successes, Changes and Challenges

Q1 20/21 national key performance indicators show improvements across all three areas – custodial sentences, first time entries and diversion away from the CJS

Youth Safety strategy is in the process of being finalised

Recovery planning for case holding services is complete with all teams working as part of a ‘new normal’ and delivering face to face supervision and interventions in a safe way

Education and Employment - The numbers of YOS young people attending school or AP at the moment isn’t as high as we would like, but is increasing. The work in relation to Employability for the 16+ cohort is also a priority

Disproportionality project with City University, Haringey Council and the Youth Justice Board is completed and was published on 2nd October. Our action plan has been written and is being progressed, which includes a focus on reducing school exclusions and improving relations between the Police and young people

Knife Crime Prevention film featuring bereaved parents has been launched

I-Work Coach has been recruited to increase numbers of at risk young people in Training and Employment

Violence Reduction Unit Parental Support project has started and will be working with families in EC1 and Cally

Gangs borough briefings available for relevant practitioners and now includes cross borough incidents which have involved Islington residents and service users

Key Partnership Initiatives

Successes, Changes and Challenges

- Coordinated plan for business compliance and social distancing guidance still ongoing
- Violence Reduction Plan completed and will be overviewed through SIP
- Review of the ASB, Hate Crime, Drugs and Prevent strategies for 2021-24 underway
- Finsbury Park initiative focusing on Blackstock Road (Enforcement & Engagement)
- EC drug market (Op Clementine) days of action agreed with oversight through the ward delivery boards
- New Orleans gang / group partnership response under review
- Knife Crime Bins being installed on the 7th Oct
- Memorial Policy review following a number management of shrine sites over the last 12 months
- Hate Crime Awareness week and links to the Council's equalities programmes
- Modern Day Slavery Awareness online training and referral pathways
- CCTV improvements and control room upgrades
- Domestic Abuse Daily Safeguarding progressing with full partner support

Tackling Rough Sleeping

The Partnership Response

Successes over the last 12 months:

- Managed to prevent any Covid deaths of rough sleepers by getting 'everyone in', ensuring all rough sleepers had access to an accommodation offer & support.
- Most people went indoors and have remained there. As a result, numbers of rough sleeping in Islington has significantly reduced.
- Secured additional funding from MHCLG to continue immediate accommodation and support for this winter, plus additional temporary accommodation placements.
- Additional roles now in place, offering specialist support, creating a multi disciplinary team able to ensure effective wrap around support; including – reconnections worker, substance use outreach worker, complex needs women's worker.
- New Street Users Outreach meeting established to tackle persistent and problematic ASB, where individuals are known, housed and receiving support.

Ongoing Challenges:

- Continuing to see flow of 'new' people rough sleeping in Islington, including people from out of London
- Expecting see an increase in rough sleeping, due to loss of job/impact of recession unfolds
- No second night out and church shelters – not able to offer accommodation this winter – likely to impact on numbers of people on the streets.
- Risk of Covid to service users and frontline workers, and working around restrictions.

Overall Crime Performance Summary

October 2019 to September 2020 vs previous year

Crime Type	Number of Offences 2018/19 (between 1 Oct 2018 - 30 Sep 2019 (LBI))	Number of Offences 2019/20 (between 1 Oct 2019 - 30 Sep 2020 (LBI))	Difference between 2018/19 and 2019/20 (LBI)	MPS Rank* (out of 32 where 1 = highest levels of crime)	Percentage Change between 2018/19 and 2019/20 (LBI)	Percentage Change between 2018/19 and 2019/20 (MPS)
Total Notifiable Offences						
Total Notifiable Offences	29,818	27,016	● -2,802	15	-9.4%	-9.1%
Crime Type						
Violence Against the Person	6,381	6,285	● -96	23	-1.5%	0.6%
Sexual Offences	653	538	● -115	18	-17.6%	-5.8%
Robbery Offences	1,497	1,321	● -176	8	-11.8%	-16.9%
Burglary Offences	2,696	2,248	● -448	14	-16.6%	-18.4%
MV Offences	3,095	2,785	● -310	24	-10.0%	-7.5%
Theft Offences	10,270	8,378	● -1,892	5	-18.4%	-22.8%
Criminal Damage Offences	1,567	1,480	● -87	21	-5.6%	-7.6%
Drugs Offences	1,271	1,556	● 285	16	22.4%	14.4%
Possession of Weapons Offences	255	176	● -79	18	-31.0%	-11.3%
Public Order Offences	1,800	1,971	● 171	12	9.5%	6.6%
Other Offences	333	278	● -55	21	-16.5%	-2.4%

Youth & Hate Crime Performance

October 2019 to September 2020 vs previous year

Crime Type	Number of Offences 2018/19 (between 1 Oct 2018 - 30 Sep 2019 (LBI))	Number of Offences 2018/19 (between 1 Oct 2019 - 30 Sep 2020 (LBI))		Difference between 2018/19 and 2019/20 (LBI)	MPS Rank* (out of 32 where 1 = highest levels of crime)	Percentage Change between 2018/19 and 2019/20 (LBI)	Percentage Change between 2018/19 and 2019/20 (MPS)
Moped Enabled Crime	729	269	●	-460	3	-63.1%	-34.9%
Pedal Cycle Enabled Crime	1,592	1,691	●	99	2	6.2%	12.5%
Serious Youth Violence	232	233	●	1	14	0.4%	-13.9%
Youth Violence	483	478	●	-5	18	-1.0%	-16.5%
Gun Crime Offs	50	35	●	-15	22	-30.0%	-19.8%
Gun Crime Lethal Barrelled Discharged Offs	9	8	●	-1	13	-11.1%	-6.9%
Knife Crime Offs	552	466	●	-86	14	-15.6%	-12.9%
Knife Crime With Injury Offs	141	97	●	-44	19	-31.2%	-16.7%
Knife Crime Injury Victims 1-24 (Non DA)	50	38	●	-12	16	-24.0%	-22.9%
Knife Possession Offs	193	132	●	-61	16	-31.6%	-13.6%
Anti-Semitic Offs	14	12		-2	12	-14.3%	-0.6%
Disability Hate Crime Offs	23	25		2	3	8.7%	8.9%
Faith Hate Crime Offs	52	52		0	15	0.0%	-11.1%
Homophobic Hate Crime Offs	111	123		12	9	10.8%	13.2%
Islamophobic Offs	29	30		1	12	3.4%	-22.4%
Racist Hate Crime Offs	569	680		111	15	19.5%	19.5%
Transgender Hate Offs	12	13		1	4	8.3%	1.5%
Domestic Abuse Incidents	4,076	4,226		150	22	3.7%	8.5%
Domestic Abuse Offs	2,537	2,572		35	23	1.4%	5.6%
Domestic Abuse SDs (Rate)	16.3%	16.8%			6	0.5%	-0.7%

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Report of: Corporate Director of Resources

Meeting of:	Date	Ward(s)
Policy and Performance Scrutiny Committee	22 October 2020	All

Delete as appropriate	Exempt	Non-exempt

SUBJECT: Budget Monitoring 2020/21 – Month 5

1.	Synopsis
1.1	The Resources Directorate produces regular budget monitoring reports on the council's current financial position to allow the Executive to fulfil its responsibility to monitor the budget and make decisions relating to budget revisions and the allocation of contingency funding.
1.2	The Policy and Performance Scrutiny Committee's Terms of Reference also include the responsibility to consider matters relating to the financial position of the council. Therefore, the latest budget monitoring report is submitted to meetings of the Policy and Performance Scrutiny Committee.
2.	Recommendations
2.1	To consider and note the enclosed budget monitoring report which was considered by the Executive on 15 October 2020.
3.	Background
3.1	The council is required by law to conduct its business efficiently and to ensure that it has sound financial management policies in place that are strictly adhered to. Reviewing the

	budget from time to time during the year and taking any such actions as is deemed necessary is the responsibility of the Executive. The monitoring of the budget by the Policy and Performance Scrutiny Committee provides an additional level of assurance.
4.	Implications
4.1	The implications are detailed in the enclosed report.
5.	Reason for recommendations
5.1	To enable the Policy and Performance Scrutiny Committee to fulfil its obligation to consider matters relating to the financial position of the council.

Appendices

- Report to the Executive: Budget Monitoring 2020/21 – Month 5 and associated appendices.

Final report clearance:

Signed by:		
	Corporate Director of Resources (Section 151 Officer)	Date



Report of: Executive Member for Finance and Performance

Meeting of	Date	Ward(s)
Executive	15 October 2020	All

Delete as appropriate	Exempt	Non-exempt
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2020/21 BUDGET MONITORING – MONTH 5

1. SYNOPSIS

- 1.1 This report presents the forecast outturn position for the 2020/21 financial year as at the end of month 5 (31 August 2020). The in-year budget position remains very uncertain due to the COVID-19 crisis. Rather than a one-off event that the council's budget is recovering from, COVID-19 will continue to have a significant ongoing impact on the council's budget for the foreseeable future. This is highlighted by the re-instatement of restrictions around social gatherings and use of localised lockdowns across the country, and a second wave of the virus could lead to an increase in the currently forecast in-year overspend.
- 1.2 Overall, the council is currently estimating total COVID-19 related budget pressures of approximately £62m (comprising £18m additional costs and £44m income losses), including Housing Revenue Account (HRA) and potential council tax and business rates income losses that would impact future year budgets. This is a decrease of approximately £2.4m since the month 4 forecast, including a £1.9m decrease in adult social care pressures in the People directorate and a £0.5m decrease in forecast COVID-19 related pressures across the Resources directorate.
- 1.3 The council has received non-specific government grant funding of £18.5m as a contribution towards our extra costs as we deliver the local response to this crisis, which leaves a total funding gap of approximately £43m. Any residual shortfall not funded by central government would significantly weaken the council's balance sheet and reserves, which would then need to be replenished in future financial years.
- 1.4 The government has announced an income loss scheme whereby local authorities can claim back funding for 75% of net income losses from sales, fees and charges, where these losses are greater than 5% of the council's planned income receivable. To qualify, net income losses must be directly

linked to the delivery of local services, and commercial and rental income are excluded. The scheme will be in place for the 2020/21 financial year only, so the council will need to fully budget for any income losses expected to continue in future financial years. Any additional funding that the council could receive from this scheme is not yet reflected in the budget monitoring forecast. At the time of writing, the council's first claim under this scheme (covering April to July losses) was being finalised in line with the scheme guidance and will be reflected in the month 6 budget monitoring report.

- 1.5 Within the overall position outlined above, there is a forecast General Fund overspend of (+£37.515m), comprising COVID-19 related budget pressures of (+£43.195m) and other net forecast underspends of (-£5.680m). After the application of COVID-19 government grant funding of £17.277m (£18.542m non-specific government grant received to date less £1.265m applied in 2019/20), this leaves a forecast net General Fund overspend of (+£20.238m) in 2020/21. This is a net improvement of (-£2.795m) since the month 4 forecast, comprising (-£2.363m) decrease in COVID-19 related pressures and (-£0.432m) increase in other forecast net underspends.
- 1.6 The forecast in-year position for the ring-fenced HRA is a deficit of (+£3.990m, unchanged since month 4), which relates in full to COVID-19 pressures.
- 1.7 Further management actions and efficiencies are required in order to reduce the in-year overspend where possible. Departments are asked to continue to review their budgets to assess further scope to reduce COVID-19 pressures and/or deliver underspends in other areas.
- 1.8 The forecast position includes £13.1m potential council tax and business rates income losses (unchanged since month 4) that would impact future year budgets. This is an initial prudent assessment of the potential in-year losses and subject to change significantly as more reliable collection data emerges. The actual budgetary impact will depend on the wider economic outlook (including the end of the government's furlough scheme), the extent to which arrears can be recovered and any ongoing decrease in the tax base (e.g. increased council tax support caseload, empty business premises).
- 1.9 The COVID-19 crisis is expected to lead to significant slippage of the 2020/21 capital programme into future financial years due to the pause in construction activity during lockdown and ongoing social distancing measures. There is also a risk that COVID-19 pushes up the overall costs of some capital projects

2. RECOMMENDATIONS

- 2.1. To note the breakdown of the forecast General Fund outturn by individual variance at **Appendix 1** and by service area at **Appendix 2**.
- 2.2. To note that, rather than being a one-off event that the council's budget is recovering from, COVID-19 will continue to have a significant ongoing impact on the council's budget for the foreseeable future. (**Paragraph 3.2**)
- 2.3. To note that, after the application of COVID-19 government grant funding, there is a forecast net General Fund overspend of (+£20.206m) in 2020/21. (**Section 3** and **Table 1**)
- 2.4. To note that the council is facing total COVID-19 related budget pressures of approximately £62m and, after government grant received to date, a net gap of approximately £43m (including HRA and potential council tax and business rates income losses). (**Paragraphs 3.3-3.4**)
- 2.5. To note the latest savings tracker. (**Paragraph 4.39, Table 2** and **Appendix 3**)

- 2.6. To agree an allocation from the ongoing contingency budget in respect of the difference between the local government pay award (2.75%) and the original budget assumption (2.00%). (**Paragraph 4.46**)
- 2.7. To note the forecast in-year HRA deficit of (+£3.990m). (**Section 5** and **Appendix 2**)
- 2.8. To note the latest 2020/21 to 2022/23 capital programme and 2020/21 capital forecast and that the COVID-19 crisis is expected to lead to significant slippage of the 2020/21 capital programme to future financial years. (**Section 6, Table 3** and **Appendix 4**)
- 2.9. To agree that £0.400m be added to the current year (2020/21) capital programme for urgent required works to make the council's property at 48 Seven Sisters Road structurally safe and weather tight, and that the in-year revenue cost of capital related to this can be contained within the 2020/21 revenue budget. (**Paragraph 6.5**)

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**. The breakdown by directorate is still to be adjusted to reflect the transfer of areas to the newly created Community Wealth Building division under the Chief Executive's directorate.

Table 1 – 2020/21 General Fund and HRA Forecast Over/(Under)Spend

	CV-19 Related £m	Non CV-19 Related £m	Month 5 Total £m	Month 4 Total £m	Monthly Movement £m
<u>GENERAL FUND</u>					
Chief Executive's Directorate	0.000	0.058	0.058	(0.021)	0.079
Environment and Regeneration	19.742	(2.798)	16.944	17.602	(0.658)
Housing	1.189	0.000	1.189	1.109	0.080
People	14.778	(0.583)	14.195	16.061	(1.866)
Public Health	0.387	(1.326)	(0.939)	(1.004)	0.065
Resources Directorate	5.297	0.000	5.297	5.792	(0.495)
DIRECTORATE	41.393	(4.649)	36.744	39.539	(2.795)
Corporate Items	1.802	(1.031)	0.771	0.771	0.000
OVERALL (before CV-19 grant)	43.195	(5.680)	37.515	40.310	(2.795)
CV-19 grant			(17.277)	(17.277)	0.000
OVERALL (after CV-19 grant)			20.238	23.033	(2.795)
<u>HRA</u>					
In-year (Surplus)/Deficit	3.990	0.000	3.990	3.990	0.000

- 3.2. The in-year budget position remains very uncertain due to the COVID-19 crisis. Rather than being a one-off event that the council's budget is recovering from, COVID-19 will continue to have a significant ongoing impact on the council's budget for the foreseeable future. This is highlighted by the re-instatement of restrictions around social gatherings and use of localised lockdowns across the country, and a second wave of the virus could lead to an increase in the currently forecast in-year overspend. The end of the government's furlough scheme in October is likely to have a

significant impact on the level of unemployment with consequential, but currently unquantifiable, implications for the council's budget.

- 3.3. Overall, the council is currently estimating total COVID-19 related budget pressures of approximately £62m (comprising £18m additional costs and £44m income losses). This includes COVID-19 related budget pressures of £1.3m at the end of the previous financial year (2019/20), forecast General Fund pressures of £43.2m in 2020/21, £13.1m potential council tax and business rates income losses that would impact future year budgets and £4.0m HRA budget pressures. This is a decrease of approximately £2.4m since the month 4 forecast. The budget position remains very uncertain, as the situation is continually changing based on government guidance and emerging actual cost data.
- 3.4. The council has received non-specific government grant funding of £18.5m as a contribution towards our extra costs as we deliver the local response to this crisis, which leaves a total funding gap of approximately £43m. Any residual shortfall not funded by central government would significantly weaken the council's balance sheet and reserves, which would then need to be replenished in future financial years.
- 3.5. The government has announced an income loss scheme whereby local authorities can claim back funding for 75% of income losses from sales, fees and charges, where these losses are greater than 5% of the council's planned income receivable. To qualify, income losses must be directly linked to the delivery of local services, and commercial and rental income are excluded. The scheme will be in place for the 2020/21 financial year only, so the council will need to fully budget for any income losses expected to continue in future financial years. Any additional funding that the council could receive from this scheme is not yet reflected in the budget monitoring forecast. At the time of writing, the council's first claim under this scheme (covering April to July losses) was being finalised in line with the scheme guidance and will be reflected in the month 6 budget monitoring report.
- 3.6. Whilst non COVID-19 related net underspends totalling (-£5.680m) are being forecast, further management actions and efficiencies are required in order to reduce the in-year overspend where possible.
- 3.7. Beyond 2020/21, there is currently an estimated net budget gap of approximately £60m over the 3-year financial planning cycle to 2023/24. The medium-term financial outlook for local government is the most uncertain it has ever been and there is unlikely to be any degree of certainty for some time. The economic ramifications of the COVID-19 pandemic are going to take some years to play out, with an inevitable impact on public sector spending settlements going forward. The estimated budget gap will be kept under review and is subject to change significantly as further information emerges on key budget variables, including the following:
 - The extent to which the council's reserves are depleted by 2020/21 COVID-19 related budget pressures and therefore need to be replenished in future financial years;
 - Ongoing COVID-19 expenditure pressures (e.g. PPE costs) and impact on demographic growth;
 - Recovery of sales, fees and charges income streams (e.g. leisure, parking, registrars) and council tax/business rates income base;
 - Delivery of existing agreed savings; and
 - The 2020 Comprehensive Spending Review (CSR) and future local government finance settlements, including the overall quantum of local government funding, additional social care

funding and/or precept and funding distribution reforms such as the reset of business rates retention growth and the fair funding review.

4. GENERAL FUND

Chief Executive's Directorate (+£0.058m, an increase of +£0.079 since month 4)

- 4.1. The Chief Executives directorate revenue is forecasting an assumed overspend of (+£0.058m), as detailed in Appendix 1 and summarised by division in Appendix 2.
- 4.2. Within the Chief Executive's office there is a net overspend on salaries (+£0.004m) and running costs (+£0.014m).
- 4.3. Within the Communications service area there is a net overspend on salaries and agency (+£0.101m), offset by an underspend on running expenses (-£0.028m).
- 4.4. There are underspends within Print Services on printing, hardware, software costs (-£0.038m) and additional income (-£0.009m), offset by an overspend on salaries (+£0.014m).

Environment and Regeneration (+£16.944, a decrease of -£0.658m since month 4)

- 4.5. The Environment and Regeneration directorate is currently forecasting a net overspend of (+£16.944m), comprised of (+£19.742m) COVID-19 related budget pressures and a (-£2.798m) non COVID-19 related net underspend. This is detailed by key variance in **Appendix 1** and summarised by division in **Appendix 2**.
- 4.6. The department relies heavily on fees and charges income to subsidise its services and the COVID-19 crisis has severely impacted on revenue generating activities across all service areas.
 - Parking related income – there has been a substantial decrease in projected income across Pay & Display, Penalty Charge Notices and Permit & Vouchers. It is estimated that the full year impact will see a decline in income across these areas of around £10.892m (a decrease of -£0.410m since month 4).
 - Leisure related income – the council receives income from operating the leisure centres and from activities and events within our parks and open spaces. The current best estimate of the full year impact of this income loss is £4.805m (unchanged since month 4).
 - Other areas such as Commercial Waste, Licensing, Energy Services, Highways, Street Markets, Local Land Charges and Pest Control services are also experiencing reduced levels of service and it is estimated that the income loss across these areas will be £3.154m (an increase of +£0.085m since month 4).
- 4.7. The directorate is also incurring additional costs in terms of agency cover for COVID-19 related sickness/self-isolation, overtime and additional contract costs to cover additional enforcement of social distancing and Personal Protective Equipment. It is estimated that these additional costs will amount to £0.841m (an increase of +£0.275m since month 4) over the course of the financial year.
- 4.8. The directorate has also provided a grant to the Angel Business Improvement District (BID) of £0.050m (unchanged since month 4) to support operational spend due to COVID-19 related budget shortfalls.
- 4.9. The main reason for the non COVID-19 related net underspend is additional projected income (-£2.958m, a movement of +£0.410m since month 4) from the acceleration of the Low Traffic Neighbourhood and People Friendly Streets programmes to aid social distancing measures on the

streets. The remainder of the movement in the non COVID-19 related underspend since month 4 is due to projected net staffing underspends and additional income from the Housing Street Properties Fire Safety Inspections by Building Control.

Housing General Fund (+£1.189m, an increase of +£0.080m since month 4)

- 4.10. The Housing directorate is currently forecasting a (+£1.189m) General Fund overspend, fully attributable to the COVID-19 crisis. This is detailed by key variance in **Appendix 1** and summarised by division in **Appendix 2**. The Housing directorate includes Voluntary and Community Services (VCS) and the council's statutory, yet unfunded by central government, duty to provide a safety net to vulnerable migrants with No Recourse to Public Funds (NRPF) – including European Economic Area Nationals, under social services legislation (including the Care Act 2014 and Children's Act 1989).
- 4.11. COVID-19 is causing budget pressures across homelessness and NRPF services. This is showing through rising client numbers, increased provider costs, additional legal challenges, extra landlord incentive payments, higher rent arrears and lost income sources. The impact of this is likely to continue for many months. The homelessness service in particular has had to alter its service provision following a number of central government instructions.
- 4.12. COVID-19 will also place pressures on key VCS partner organisations in the borough, including a loss of fundraising/earning potential, higher demand, and delays in applications from partner groups. To meet these pressures, the service estimates that it will need to draw down £0.081m of VCS contingency funding in earmarked reserves in the current financial year.
- 4.13. Underlying the above COVID-19 pressures are the continued effects of the Homelessness Reduction Act 2017. This Act is increasing the number of new homeless cases for the council and resulting in increased legal challenges.
- 4.14. Islington Lettings remains a cost pressure with long and short-term issues resulting in a high level (over 50%) of 'write offs' of uncollected rent. New management and investigations into long standing issues are expected to result in an improved financial position. These non COVID-19 budget pressures are offset by underspends elsewhere in the directorate.
- 4.15. In addition, the directorate has a £1.666m balance from prior years in earmarked reserves relating to prior year homelessness grants. The Executive agreed previously for this balance, net of any existing commitments, to be allocated against the in-year forecast overspend on homelessness services, where permissible within the terms of the original grants.

People (+14.195m, a decrease of -£1.866m since month 4)

- 4.16. The People directorate (comprising Children's, Employment and Skills and Adult Social Services) is currently forecasting a (+£14.195m) overspend.

Children's, Employment and Skills - General Fund (+£7.226m, unchanged since month 4), Schools (Break-even, unchanged)

- 4.17. Children's, Employment and Skills is currently forecasting a net overspend of (+£7.226m), comprised of (+£7.809m) COVID-19 related budget pressures and risks and a (-£0.583m) non COVID-19 related net underspend. This is detailed by key variance in **Appendix 1** and summarised by division in **Appendix 2**.
- 4.18. The COVID-19 related budget pressures in the department include:
- (+£2.778m) forecast loss of parental fee income in Children's Centres;

- (+£0.150m) legal costs in relation to an increase in emergency child protection orders;
 - (+£0.125m) cost of providing IT hardware to enable home learning for children without access to IT hardware at home;
 - (+£0.241m) increase in allowances for carers in recognition of the increased costs of caring for young people while they are at home and the provision of financial support to care leavers through the summer;
 - (+£0.130m) forecast increase in demand for crisis payments as more disabled children have remained at home due to COVID-19;
 - (+£1.052m) forecast loss of income in relation to Cardfields, the Laycock Centre, the Arts Service and the Education Library Service. We are now unlikely to see much recovery in income at Cardfields and the Laycock Centre this year due to the nature of the provision;
 - (+£0.414m) forecast loss in curriculum income in relation to school trips that subsidises the cost of providing SEN transport in the borough; and
 - (+£0.205m) other COVID-19 cost pressures;
- 4.19. The forecast position includes an additional (+£2.714m) of COVID-19 budget risks in relation to the cost of packages for looked after children, staffing pressures in children's social care, the continued provision of universal youth services and potential further losses in income for traded services. This forecast is unchanged since month 4.
- 4.20. The forecast non COVID-19 related net underspend of (-£0.583m) mainly relates to: the secure remand budget, as the council expects the recent experience of low numbers of young people being remanded to custody by the courts to continue; and the council's Universal Free School Meals programme due to the number of children being educated at home. The council continues to provide free school meals/food vouchers to those pupils who are eligible for statutory free school meals and those attending school. The forecast underspend is net of a £0.070m cost pressure in relation to the Post-16 bursary and a £0.060m cost pressure in relation to Holloway Pool. The former has been funded from a balance of one-off funding from previous years but presents an ongoing cost pressure to the Council. The latter relates to costs the Council historically has liability for but does not have a budget. This forecast is unchanged from month 4.
- 4.21. A break-even position is currently forecast on the ring-fenced Dedicated Schools Grant (DSG), pending more detailed review as part of budget monitoring in future months.
- 4.22. The Children's, Employment and Skills forecast is net of assumed (-£1.901m) funding from earmarked reserves for non COVID-19 related one-off costs (relating to funding transferred to reserves at the end of 2019/20).

Adult Social Services (+£6.969m, a decrease of -£1.866m since month 4)

- 4.23. Adult Social Services is currently forecasting an (+£6.969m) overspend, fully attributable to the COVID-19 crisis. This is detailed by key variance in **Appendix 1** and summarised by division in **Appendix 2**.
- 4.24. The department is forecasting net COVID-19 related budget pressures of (+£2.044m, a decrease of -£0.837m since month 4) in relation to supporting the adult social care market and additional demand (including the risk of increased demand due to the COVID-19 Hospital Discharge Service). Other COVID-19 related estimated budget pressures totalling (+£4.925m, a decrease of -£1.029m since month 4) relate to:

- PPE costs (+£3.711m)
 - Workforce pressures (+£0.420m)
 - Loss of client contributions (+£0.794m)
- 4.25. Adult Social Services continues to be impacted by wider demographic pressures, including increased demand for services and need of acute care. This is funded through a corporate demographic budget growth allocation.

Public Health (-£0.939m, a movement of +£0.065m since month 4)

- 4.26. Public Health is funded via a ring-fenced grant of £26.563m for 2020/21. The directorate is currently forecasting a net underspend of (-£0.939m), comprised of (+£0.387m) COVID-19 related budget pressures and (-£1.326m) underspends. This is detailed by key variance in **Appendix 1** and summarised by division in **Appendix 2**. The net underspend will be allocated to wider Public Health expenditure being incurred across the council.
- 4.27. The main COVID-19 budget pressures are in the Sexual Health division (increased online access to STI testing and treatment and online contraception) and in the Substance Misuse division (methadone dispensing and delivery and the management of the COVID-19 situation in partnership with pharmacies, controlled medicine risk management strategy and community drug treatment services).
- 4.28. The underspends in the directorate are in the main owing to additional procurement savings in the Substance Misuse division (-£0.211m), delay in re-commissioning an oral health contract due to the inability to safely deliver this service under the current COVID-19 circumstances (-£0.138m), and changes to the tariffs and efficient procurement within the Sexual Health division (-£0.321m). The work with NHS providers on the NHS pay awards following the Public Health grant uplift has been completed resulting in an additional underspend of (-£0.656m). The position of the PrEP service rollout is currently unknown but could act to increase the Public Health underspend in the coming months.
- 4.29. In addition to the in-year forecast underspend, the directorate has a £2.123m balance from prior years in the ring-fenced Public Health reserve. The Executive agreed previously for this balance, net of any existing commitments, to be allocated to wider Public Health expenditure being incurred by the council in this current public health crisis.

Resources (+£5.297m, a decrease of -£0.495m since month 4)

- 4.30. The Resources directorate is currently forecasting a net overspend of (+£5.297m), comprised of (+£5.297m) COVID-19 related budget pressures and a non COVID-19 related net break-even position. This is detailed by key variance in **Appendix 1** and summarised by division in **Appendix 2**.
- 4.31. The most significant COVID-19 budget pressure in the directorate is an estimated (+£1.596m, a decrease of -£0.149m since month 4) loss of income from Assembly Hall events and registrars services (e.g. weddings) relating to cancellation of previously booked events and a lack of new bookings. In addition, there are estimated potential costs of (+£0.161k, unchanged since month 4) related to the re-opening of the Assembly Hall, including cleaning costs.
- 4.32. The directorate is also forecasting cost pressures of: (+£0.291m, a decrease of -£0.033m since month 4) on overtime/salary related expenditure to provide extra support and assistance provided to vulnerable and self-isolating people and communities at large; and (+£0.595m, a decrease of -

£0.125m since month 4, less -£0.325m specific government grant funding) on crisis payments to local residents to support people who are struggling to buy the basics.

- 4.33. The council's planned commercial property income is also expected to be (+£0.453m, unchanged since month 4) less than expected. This is due to rent waives and deferral arrangements to support local business, and the uncertain rental market causing delay to properties being let. There could also be an impact on the council's commercial property income beyond the current financial year.
- 4.34. Further COVID-19 related income losses are estimated in relation to court costs (+£0.500m, unchanged since month 4) and legal income from planning and property matters (+£0.075m, unchanged since month 4).
- 4.35. Additional costs of (+£1.951m, a decrease of -£0.205m since month 4) are estimated in relation to IT infrastructure projects due to increased home working and additional support and maintenance costs. This is net of assumed transformation funding from earmarked reserves for non COVID-19 related IT project costs totalling (-£2.450m).
- 4.36. The Resources month 5 forecast is also net of assumed funding from earmarked reserves for a legal case management system (-£0.180m) and potential backdated VAT pressure (-£0.523m).

Corporate (+£0.771m, unchanged since month 4)

- 4.37. The latest corporate items forecast is a (+£0.771m) overspend, of which (+£1.802m) is COVID-19 related, with key variances set out in **Appendix 1** and summarised by area of the corporate budget in **Appendix 2**.
- 4.38. The (+£1.802m) COVID-19 related pressures include (+£0.378m) estimated additional costs of running the 'We are Islington' support service that are not reflected in directorate forecasts and (+£1.384m) estimated pressure in relation to mortality management costs allocated across London councils.
- 4.39. The forecast corporate budget variance includes re-phasing of 2020/21 savings (+£4.955m) and undeliverable 2020/21 savings (+£0.968m) following review at the end of the previous financial year. The movement since the savings agreed in the 2020/21 budget report is summarised in **Table 2** and the latest existing saving tracker is detailed at **Appendix 3**.

Table 2 – Reconciliation of 2020/21 to 2022/23 Savings

	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m
Savings agreed in 2020/21 Budget Report	9.663	11.234	2.695	23.592
Savings brought forward from prior years	4.993			4.993
Re-phased savings	(4.955)	2.305	2.650	0.000
Undeliverable savings	(0.968)	(1.133)	(1.277)	(3.378)
Revised Existing Agreed Savings	8.733	12.406	4.068	25.207

- 4.40. Of the revised 2020/21 savings of £8.733m, £4.002m (46%) are currently rated Amber and the remaining £4.731m (54%) are rated Green or already achieved.
- 4.41. There are forecast corporate underspends in the following areas:
- (-£2.385m) relating to an agreed vacancy factor management action across the council with effect from 1 July 2020 (9 months part-year effect), excluding services where vacancies have to be covered for safeguarding or service performance reasons. Due to a degree of risk around the delivery of this management action, only 75% (£2.385m) of the estimated £3.180m saving

is currently factored into the forecast net budget position. However, budgets will be adjusted for the full amount and directorates are required to operate within their revised cash limited budgets.

- (-£1.000m) one-off underspend on the corporate financing budget, in part due to COVID-19 related slippage in the capital programme;
- (-£0.500m) underspend on assumed contract inflation (ongoing); and
- (-£3.028m) one-off underspend on demographic growth budget provision in 2019/20 (fully committed in future years) due to additional government funding for social care provided late in the 2019/20 budget setting process.

4.42. Proposed current year commitments against earmarked reserves (e.g. transformation project spend and other one-off commitments) are currently being reviewed and will be brought to a future Executive meeting where approval is required.

4.43. The council is currently forecasting potential council tax losses (+£5.7m) and business rates losses (+£7.4m) in 2020/21, (+£13.1m, unchanged since month 4) in total, that would impact future year budgets. It should be emphasised that this is an initial prudent assessment of the potential in-year losses and subject to change significantly as more reliable collection data emerges. The actual budgetary impact will depend on the wider economic outlook (including the end of the government's furlough scheme), the extent to which arrears can be recovered and any ongoing decrease in the tax base (e.g. increased council tax support caseload, empty business premises).

4.44. Any deficits from council tax and business rates arising in 2020/21 would normally be transferred from the collection fund in the following year (2021/22). However, the government has recently proposed that these deficits will now be spread equally over 3 years (2021/22 to 2023/24). The full terms of the arrangements are still not entirely clear (MHCLG is working with CIPFA, and there will be secondary legislation later in the year). This three-year phasing will help in the short term (other things being equal) and will be factored into budget setting assumptions for 2021/22. However, there is likely to be a continued adverse impact on council tax and business rates income over the medium term.

4.45. This position assumes that the 2020/21 corporate contingency budget of £5.455 is required in full for in-year contingency pressures.

4.46. The local government pay award for 2020/21 has recently been agreed at 2.75% compared to the original budget assumption of 2.00%. This equates to a difference in cash terms of approximately £1.3m and it is recommended that this is funded from the corporate contingency budget.

5. HOUSING REVENUE ACCOUNT (HRA)

5.1. A COVID-19 related in-year deficit of (+£3.990m) is currently forecast for the HRA, unchanged since month 4 and summarised in **Appendix 2**. As the HRA is a ring-fenced account, any overspend at the end of the financial year would be funded from HRA reserves.

5.1. The most significant unforeseen adverse financial impact to the HRA, in the current year, is the effect of increasing levels of rent/service charge arrears, which have increased by approximately +£2.000m since the start of the financial year. It is currently assumed that this rate of increase in arrears will decrease due to receipts of universal credit payments and those whose arrears are escalating (beyond eight weeks) can be moved to direct payments.

- 5.2. The potential level of arrears at the end of the financial year and the extent to which the council will be able to recover arrears is very difficult to predict and will depend on the wider economic outlook and particularly tenants' security of employment (e.g. end of the government's furlough scheme). The service is actively engaging with tenants in order to both secure the recovery of arrears and prevent the further escalation of arrears.
- 5.3. Additional HRA COVID-19 related cost pressures are forecast in the following areas:
- PPE (+£0.390m) – primarily for caretaking/concierge & repairs staff;
 - Use of voids for Temporary Accommodation (+£0.225m) – refurbishment costs and furnishings/white goods; and
 - Catch up of housing repairs backlog (+£0.350m)
- 5.4. The following non COVID-19 related HRA budget variances are also forecast:
- (-£0.500m) additional rental income due compared to the original budget assumption; offset by
 - (+£0.500m) ongoing repairs (voids) pressure due to both the level of refurbishment required and the increased frequency of re-letting 1 bed HRA properties assigned for use by temporary accommodation clients.

6. CAPITAL PROGRAMME

- 6.1. The latest capital programme, which totals £499m over the 3 years 2020/21 to 2022/23 and includes outturn slippage from 2019/20, is detailed at **Appendix 4**. As at the end of month 5, £29.954m (15.9%) of expenditure had been incurred against the 2020/21 capital budget of £187.953m.
- 6.2. It is expected that the delivery of the capital programme will be significantly delayed by the COVID-19 pause in construction activity during lockdown and ongoing social distancing measures. Initial 2020/21 capital forecasts, pending more detailed review ahead of the month 6 forecast, are summarised by directorate in **Table 3** below and by scheme at **Appendix 4**.

Table 3 – 2020/21 Capital Programme

Directorate	2020/21 Budget £m	Month 5 Spend to Date £m	2020/21 Forecast Outturn £m	Assumed Slippage £m
Environment and Regeneration	25.389	3.663	23.521	1.868
Housing	150.846	25.400	106.485	44.361
People	8.926	0.803	7.226	1.700
Resources	2.792	0.088	2.234	0.558
Total	187.953	29.954	139.466	48.487

- 6.3. With regards to the Environment and Regeneration programme, Transport for London (TfL) has suspended Local Implementation Plan (LIP) funding for 2020/21. Pending any further announcement, the £1.7m previously assumed grant funding has been removed from the 2020/21 capital programme. However, related capital bids have been submitted for sunk costs (TfL, £0.208m), London Streetscape Plan funding (TfL - LSP, £2.105m), Emergency Active Travel funding (£0.100m), and High Streets Safely Fund (MHCLG, £0.216m). The first two bids form part of a competitive bidding process, therefore funding is not guaranteed.

- 6.4. There is also a risk that COVID-19 pushes up the overall costs of some capital projects such as the Bunhill Energy Centre Phase 2 scheme, where a £0.188m increase to overall project costs has been reflected in the forecast.
- 6.5. Urgent required works to make the council's property at 48 Seven Sisters Road structurally safe and weather tight has been identified. It is recommended that £0.400m be added to the current year (2020/21) capital programme for these urgent works, £0.082m of which will be funded from previously allocated Community Infrastructure Levy (CIL) funding. The in-year revenue cost of capital related to this can be contained within the 2020/21 revenue budget and any ongoing revenue implications will be factored into revenue budget setting in future years.

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 (Section 28 Local Government Act 2003; the council's Financial Regulations 3.7 to 3.10 (Revenue Monitoring and Control)).
- 7.3. The Executive may agree an increase in the capital programme of up to £1m and alterations of up to £1m to departmental allocations. Full council approval is required where the increase or alteration exceeds £1m (Financial Regulations 4.19, 4.22 and 4.24).

Environmental Implications

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

Resident Impact Assessment

- 7.5. 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.
- 7.6. A resident impact assessment (RIA) was carried out for the 2020/21 Budget Report agreed 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 – General Fund Revenue Monitoring by Key Variance
- Appendix 2 – Revenue Monitoring by Service Area
- Appendix 3 – Existing Savings Tracker
- Appendix 4 – Capital Programme 2020/21 to 2022/23

Background papers: None

Final report clearance:

Signed by:



5 October 2020

Executive Member for Finance and Performance

Date

Report Author: Martin Houston, Strategic Financial Advisor

Legal Implications Author: Peter Fehler, Acting Director of Law and Governance

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Appendix 1: 2020/21 General Fund Key Variances - Month 5

Division	Type of Variance	Description	Over/(Under) Spend Month 5 £m
CHIEF EXECUTIVE'S DIRECTORATE			
Chief Executives Office	Non COVID-19 Cost Pressure	Overspends on running costs including postage and legal fees	0.014
Chief Executives Office	Non COVID-19 Cost Pressure	Net overspend on salaries	0.004
Communications	Non COVID-19 Cost Pressure	Net overspend on salaries and agency costs	0.115
Communications	Underspend	Net underspend on running expenses	(0.028)
Communications	Underspend	Net underspend within Print Services on printing, hardware, software expenses	(0.038)
Communications	Underspend	Additional income forecast within Print Services	(0.009)
Total Chief Executive's			0.058
<i>Of which CV-19 pressures</i>			<i>0.000</i>
ENVIRONMENT AND REGENERATION (E&R)			
Planning & Development	COVID-19 Additional Cost	Angel Business Improvement District (BID) grant	0.050
Public Protection	COVID-19 Additional Cost	Additional costs as a result of overtime and allowances	0.047
Public Protection	COVID-19 Additional Cost	Personal Protective Equipment (PPE)	0.028
Public Protection	COVID-19 Additional Cost	Parkguard - Covid-19 duties	0.100
Public Protection	COVID-19 Additional Cost	Additional Mortuary Costs	0.010
Public Realm	COVID-19 Additional Cost	Personal Protective Equipment (PPE)	0.043
Public Realm	COVID-19 Additional Cost	Additional costs as a result of overtime and allowances within the Greenspace & Leisure service	0.062
Public Realm	COVID-19 Additional Cost	Additional Covid spend in Fleet & Depots	0.018
Public Realm	COVID-19 Additional Cost	Additional costs relating to front-line service delivery with increased agency cover required for sickness/self-isolation at over 20%. Also additional park guard costs for enforcing social distancing (£0.018m per month) and overtime in BECC.	0.533
Public Protection	COVID-19 Loss of Income	Licensing and enforcement activity - tables and chairs FPNs etc.	0.448
Public Protection	COVID-19 Loss of Income	Land Charges	0.170
Public Protection	COVID-19 Loss of Income	Pest Control	0.020
Public Protection	COVID-19 Loss of Income	Fines and CPNs within the HMO Licensing service area	0.064
Public Protection	COVID-19 Loss of Income	Market rents waived	0.279
Public Realm	COVID-19 Loss of Income	Loss of management fee rental income from GLL plus additional support to fund deficit position on open book accounting basis	4.268
Public Realm	COVID-19 Loss of Income	Parks related income - sports income, park concessions and event income	0.537
Public Realm	COVID-19 Loss of Income	Parking related income around PCNs, P&D, Permits & Vouchers and Suspensions	10.892
Public Realm	COVID-19 Loss of Income	Commercial waste income	1.875
Public Realm	COVID-19 Loss of Income	Loss of Angel BID and textiles income	0.083
Public Realm	COVID-19 Loss of Income	Loss of income within Traffic & Engineering from Tfl	0.209
Public Realm	COVID-19 Loss of Income	Loss of Energy Services Income	0.006
Planning & Development	Non COVID-19 Cost Pressure	Net overspend within Development Control on employee costs mainly as a result of agency costs and the vacancy factor	0.436
Planning & Development	Non COVID-19 Cost Pressure	Additional costs on licences, advertising, printing costs and other supplies & services.	0.086
Planning & Development	Underspend	Net additional income mainly as a result of Housing Street Properties Fire Safety Inspections by Building Control and shortfall on DRP income.	(0.480)
Public Protection	Underspend	Net overspend on employee costs as a result of vacancies netted off by the vacancy factor	(0.005)
Public Protection	Non COVID-19 Cost Pressure	Net overspend on running costs and legal costs within the division	0.035
Public Protection	Underspend	Net additional income mainly as a result of income from trading standards monetary penalties and licensing income.	(0.069)
Public Realm	Underspend	Net underspend on employee costs within Greenspace & Leisure (including vacancy factor)	(0.054)
Public Realm	Non COVID-19 Cost Pressure	Net overspend on running costs throughout Greenspace & Leisure as a result of the commissioning of the Garden Classroom to run the Urban Forest School program, consultants fees offset by an underspend on purchases	0.009
Public Realm	Underspend	Net underspend in income mainly as a result of additional tree works income	(0.076)
Public Realm	Non COVID-19 Cost Pressure	Additional costs mainly due to the vacancy factor in Fleet & depots	0.041
Public Realm	Underspend	Net underspend on employee costs within Highways (including vacancy factor)	(0.467)
Public Realm	Non COVID-19 Cost Pressure	Net overspend on running costs within Highways & Energy Services	0.127
Public Realm	Non COVID-19 Income Pressu	Historic shortfall in income within Highways & Energy Services	0.106
Public Realm	Non COVID-19 Cost Pressure	Net overspend on salaries and vacancy factor within Parking	0.331
Public Realm	Non COVID-19 Cost Pressure	Overspend on NSL/PCN registration and other running costs within Parking	0.182
Public Realm	Non COVID-19 Cost Pressure	Management action required to reduce spend following Zero Based Budgeting exercise to include true cost of out of hours working	0.713
Public Realm	Non COVID-19 Cost Pressure	Net overspend on employee costs as a result of agency costs and the vacancy factor within Street Environmental Services offset by slight underspend in running costs	0.335
Public Realm	Underspend	Additional income within Street Environmental Services	(0.400)
Public Realm	Underspend	Net employee underspend and running cost underspend within Traffic & Engineering	(0.690)
Public Realm	Underspend	Acceleration of Low Traffic Neighbourhood and School Streets programmes	(2.958)
Total E&R			16.944
<i>Of which CV-19 pressures</i>			<i>19.742</i>
HOUSING			
Housing Needs	Non COVID-19 Cost Pressure	Legal Costs	0.359
Housing Needs	Non COVID-19 Cost Pressure	Islington Lettings	0.376
Housing Needs	Non COVID-19 Cost Pressure	Bad Debt	0.041
Housing Needs	Non COVID-19 Cost Pressure	SHPS (Single Persons Homelessness Prevention Scheme)	0.367
Housing Needs	Underspend	Temporary Accommodation: Nightly Booked/PSL	(0.604)
Housing Needs	Underspend	Specialist Support Team	(0.206)
Housing Needs	Underspend	Staffing/Other	(0.042)
NRPF	Underspend	NRPF Services (Statutory and Commercial)	(0.291)
Housing Needs	COVID-19 Additional Cost	Homelessness services	0.351
Housing Needs	COVID-19 Additional Cost	Rough sleeping - accommodating and supporting those brought into alternative accommodation	0.217
Housing Needs	COVID-19 Additional Cost	Housing - other excluding HRA	0.643
Housing Needs	COVID-19 Loss of Income	Other income losses	0.260
NRPF	COVID-19 Loss of Income	Other SFC income losses	0.050
Housing Needs	COVID-19 External Funding	Additional CV-19 Grant Income	(0.332)
Total Housing			1.189
<i>Of which CV-19 pressures</i>			<i>1.189</i>
CHILDREN, EMPLOYMENT AND SKILLS (CES)			
Youth and Communities	Underspend	Uncommitted growth funding in relation to Violence Against Woman and Girls (VAWG). This has programme has been commissioned for the year and does not require the full allocation of funding.	(0.050)

Appendix 1: 2020/21 General Fund Key Variances - Month 5

Division	Type of Variance	Description	Over/(Under) Spend Month 5 £m
Youth and Communities	Underspend	Forecast underspend against the remand budget on the assumption that the reduced numbers on remand continues from last year. However, this is a demand led budget, and a small increase in activity can have a large impact on the budget.	(0.200)
Youth and Communities	Non COVID-19 Cost Pressure	Ongoing repairs and maintenance pressure in relation to youth and play provision across the borough	0.100
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Legal costs from increased care proceedings (pre-COVID 19)	0.169
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Increase in non-staffing costs in relation to supporting CLA	0.070
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Staffing pressure in the Children in Need provider service due to increased costs of funding staff provided through health	0.040
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Forecast overspend against the placements budget	0.570
Safeguarding and Family Support	Underspend	Application of placements contingency budget	(0.500)
Learning and Schools	Non COVID-19 Income Pressure	Reduction in purchase of annual service packages from schools (pre COVID-19)	0.042
Learning and Schools	Underspend	Potential underspend against the Universal Free School Meal budget as a result of pupils being at home	(0.781)
Learning and Schools	Underspend	Paused implementation of growth for Bright Start outreach workers	(0.120)
Learning and Schools	Underspend	Forecast underspend against the Holiday Hunger budget	(0.053)
Learning and Schools	Non COVID-19 Cost Pressure	Base budget shortfall for the Post-16 bursary, which has been funded from a balance of one-off funding in prior years	0.070
Learning and Schools	Non COVID-19 Cost Pressure	Based budget shortfall for Holloway Pool funded from underspends in prior years	0.060
Learning and Schools	Non COVID-19 Cost Pressure	Legal costs in relation to SEND appeals	0.020
Employment, Skills and Culture	Underspend	Early delivery of saving from flexible retirements	(0.020)
Youth and Communities	COVID-19 Additional Cost Risk	Additional COVID-19 cost risks in the division	0.450
Safeguarding and Family Support	COVID-19 Additional Cost	Legal costs in relation to an increase in emergency applications for child protection orders	0.150
Safeguarding and Family Support	COVID-19 Additional Cost	Agency staff recruited to provide additional support to the Emergency Duty Service	0.008
Safeguarding and Family Support	COVID-19 Additional Cost	Additional independent reviewing officer for 6 months	0.050
Safeguarding and Family Support	COVID-19 Additional Cost	Increase in allowance for carers by £20 per week until 31 August due to increased costs of catering for young people while they are at home	0.148
Safeguarding and Family Support	COVID-19 Additional Cost	Additional financial support is being provided to care leavers through the summer. There is the potential to meet £0.054m of this cost through S106 funding.	0.093
Safeguarding and Family Support	COVID-19 Additional Cost	Nursing costs in relation to children discharged from hospital during COVID-19 lockdown	0.027
Safeguarding and Family Support	COVID-19 Additional Cost	Increase in demand for crisis payments as more disabled children are remaining at home due to COVID-19 and potential additional care support to clients. This is a high level estimate at this stage	0.130
Safeguarding and Family Support	COVID-19 Additional Cost Risk	Additional COVID-19 cost risks in the division	0.593
Learning and Schools	COVID-19 Additional Cost	Provision of home learning packs for children and young people at home who do not have access to IT	0.018
Learning and Schools	COVID-19 Loss of Income	Estimated loss of parental income in Children's Centres due to a significant reduction in children accessing provision	2.778
Learning and Schools	COVID-19 Additional Cost	Estimated cost of the provision of food vouchers to children who are eligible for the early years Pupil Premium	0.026
Learning and Schools	COVID-19 Additional Cost	Personal Protective Equipment (PPE) for Children's Centres	0.007
Learning and Schools	COVID-19 Loss of Income	Loss of curriculum income in the SEN transport service	0.414
Learning and Schools	COVID-19 Additional Cost	Additional support to Mother Tongue Supplementary Schools over the summer	0.030
Learning and Schools	COVID-19 Loss of Income	Loss of income in relation to school absences	0.018
Learning and Schools	COVID-19 Additional Cost Risk	Additional COVID-19 cost risks in the division	1.238
Learning and Schools	COVID-19 Loss of Income Risk	Additional COVID-19 income risks in the division	0.433
Partnerships and Service Support	COVID-19 Loss of Income	Estimated loss of income at Cardfields and the Laycock Centre	0.797
Partnerships and Service Support	COVID-19 Additional Cost	Purchase of 400 laptops/Chromebooks for home learning for children without access to IT kit at home and for Children in Need to enable them to stay in contact with social workers	0.125
Employment, Skills and Culture	COVID-19 Loss of Income	Estimated loss of income in the Arts Service	0.084
Employment, Skills and Culture	COVID-19 Loss of Income	Estimated loss of income in Libraries, including the Education Library Service	0.171
Employment, Skills and Culture	COVID-19 Additional Cost	Provision of reading support to children who are at home	0.006
Employment, Skills and Culture	COVID-19 Additional Cost	Estimated cost of 50 Chromebooks for vulnerable adults	0.015
Total CES			7.226
<i>Of which CV-19 pressures</i>			<i>7.809</i>
ADULT SOCIAL SERVICES			
Integrated Community Services / Learning Disabilities	COVID-19 Additional Cost	Adult Social Care – additional demand	0.765
Integrated Community Services	COVID-19 Additional Cost	COVID-19 Hospital Discharge Service Placements	8.300
Integrated Community Services	COVID-19 External Funding	COVID-19 Hospital Discharge Service Placements Costs: Assumed income from NHS to the end of August 2020	(2.846)
Integrated Community Services	Underspend	Memory Cognition, Physical Support Placements and Mental Health	(4.379)
Integrated Community Services	COVID-19 Additional Cost	Adult Social Care – supporting the market	1.021
Integrated Community Services	COVID-19 External Funding	Infection Control Grant	(0.845)
Integrated Community Services	COVID-19 Additional Cost	Adult Social Care – workforce pressures	0.420
Integrated Community Services	COVID-19 Additional Cost	Adult Social Care - Personal Protective Equipment (PPE)	3.711
Integrated Community Services	COVID-19 Additional Cost	Adult Social Care - other	0.028
Integrated Community Services	COVID-19 Loss of Income	Reduction in service user contributions to packages of care	0.794
Integrated Community Services	Underspend	Impact of Covid-19 on In-House Day Services	(0.053)
Integrated Community Services	Non COVID-19 Cost Pressure	Operational Staffing	0.156
Integrated Community Services	Non COVID-19 Cost Pressure	Reablement Staffing	0.050
Integrated Community Services	Underspend	Safeguarding Vacancies	(0.079)
Strategy & Commissioning	Underspend	Carers Pool	(0.128)
Strategy & Commissioning	Non COVID-19 Cost Pressure	Integrated Community Equipment Service Pooled Budget	0.054
Total Adult Social Services			6.969
<i>Of which CV-19 pressures</i>			<i>6.969</i>
Total People			14.195
<i>Of which CV-19 pressures</i>			<i>14.778</i>
PUBLIC HEALTH			
Other Public Health	Underspend	Delay in oral health contract re-procurement as the service cannot safely be delivered in CV-19 circumstances. Of this, £0.034m relates to the recurrent Public Health grant uplift efficiency for 2020/21.	(0.138)
Other Public Health	Underspend	Efficiencies in the Public Health grant uplift	(0.656)

Appendix 1: 2020/21 General Fund Key Variances - Month 5

Division	Type of Variance	Description	Over/(Under) Spend Month 5 £m
Substance Misuse	Underspend	Procurement efficiencies delivered additional savings. Of this, £0.078m relates to the recurrent Public Health grant uplift efficiency for 2020/21.	(0.211)
Sexual Health	Underspend	Procurement efficiencies and a change in tariffs delivered additional savings. Of this, £0.232m relates to the recurrent Public Health grant uplift efficiency for 2020/21. In M5, cost pressure of £65k has been added due to an increase in demand for SH E-service.	(0.321)
Public Health	COVID-19 Additional Cost	Mainly due to an increase in online access to STI testing and treatment and online contraception	0.387
Total Public Health			(0.939)
<i>Of which CV-19 pressures</i>			<i>0.387</i>
RESOURCES DIRECTORATE			
Financial Operations	COVID-19 Loss of Income	Loss of income from Assembly Hall events and registrars services (e.g. weddings) relating to cancellation of previously booked events and lack of new bookings	1.596
Financial Operations	COVID-19 Additional Cost	Potential Assembly Hall re-opening costs: Air Handling System/Power Upgrade/technological/IT modification	0.161
Financial Operations	COVID-19 Additional Cost	Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable and self-isolating people and communities at large	0.291
Financial Operations	COVID-19 Additional Cost	Crisis payments are being made to local residents to support people who are struggling to buy the basics (net of specific government grant funding)	0.270
Financial Management and Property	COVID-19 Loss of Income	Commercial property income losses due to rent waivers and deferral arrangements to support local business, and the uncertain rental market causing delay to properties being let	0.453
Digital Services	COVID-19 Additional Cost Risk	Upgrading of IT infrastructure due to increased home working and additional support and maintenance costs. This is net of assumed funding from earmarked reserves for non COVID-19 related IT project costs.	1.951
Financial Operations	COVID-19 Loss of Income	Loss of court costs income due to court activities being closed and no hearings taking place	0.500
Law and Governance	COVID-19 Loss of Income	Loss of legal income from planning and property services	0.075
Total Resources			5.297
<i>Of which CV-19 pressures</i>			<i>5.297</i>
Directorates Total			36.744
<i>Of which CV-19 pressures</i>			<i>41.393</i>
CORPORATE			
We are Islington	COVID-19 Additional Cost	Estimated additional costs of running the 'We are Islington' support service that not reflected in directorate forecasts	0.378
London Mortality Management	COVID-19 Additional Cost	Estimated pressure in relation to mortality management costs allocated across London councils	1.384
Re-profiled savings (COVID-19 related)	COVID-19 Additional Cost	Further re-profiling of the 3-year savings plan to reflect the impact of COVID-19	0.040
Re-profiled savings (non COVID-19 related)	Non COVID-19 Cost Pressure	Re-profiling of the 3-year saving plan to reflect revised milestones pre COVID-19	4.915
Undeliverable savings	Non COVID-19 Cost Pressure	Historical savings target that is no longer considered deliverable	0.967
Corporate Financing Account	Underspend	One-off underspend on the corporate financing budget, in part due to COVID-19 related slippage in the capital programme. This is pending more detailed review of the capital programme on an individual scheme basis.	(1.000)
Contract inflation	Underspend	Underspend on assumed contract inflation (ongoing)	(0.500)
Demographic growth	Underspend	One-off underspend on demographic growth budget provision in 2019/20 (fully committed in future years) due to additional Government funding for social care provided late in the 2019/20 budget setting process	(3.028)
Vacancy factor	Underspend	Agreed vacancy factor management action across the council with effect from 1 July 2020 (9 months part-year effect), excluding services where vacancies have to be covered for safeguarding or service performance reasons	(2.385)
Total Corporate Items			0.771
<i>Of which CV-19 pressures</i>			<i>1.802</i>
OVERALL TOTAL (before COVID-19 grant)			37.515
<i>Of which CV-19 pressures</i>			<i>43.195</i>
COVID-19 Grant (net of amount applied in 2019/20)			(17.277)
OVERALL TOTAL (after COVID-19 grant)			20.238

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Appendix 2: 2020/21 Budget Monitoring by Service Area - Month 5

GENERAL FUND						Forecast	Month to
	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Over/(Under) Spend Month 5	Over/(Under) Spend Previous Month	Month Change
	£m	£m	£m	£m	£m	£m	£m
CHIEF EXECUTIVE'S DIRECTORATE							
Chief Executive's Office	0.421	(0.342)	0.080	0.097	0.017	0.000	0.017
Communications and Change	2.065	(1.016)	1.050	1.091	0.041	(0.021)	0.062
Less assumed funding from earmarked reserves					0.000	0.000	0.000
Total Chief Executive's	2.487	(1.357)	1.130	1.188	0.058	(0.021)	0.079
<i>Of which CV-19 pressures</i>					0.000	0.000	0.000
ENVIRONMENT AND REGENERATION (E&R)							
Directorate	1.373	(1.848)	(0.475)	(0.475)	0.000	0.000	0.000
Planning and Development	6.055	(4.386)	1.669	1.761	0.092	0.190	(0.098)
Public Protection	13.653	(8.941)	4.712	5.839	1.127	1.140	(0.013)
Public Realm	87.455	(76.120)	11.335	27.060	15.725	16.271	(0.546)
Less assumed funding from earmarked reserves					0.000	0.000	0.000
Total E&R	108.536	(91.295)	17.241	34.185	16.944	17.602	(0.658)
<i>Of which CV-19 pressures</i>					19.742	19.792	(0.050)
HOUSING							
Temporary Accommodation (Homelessness Direct)	12.329	(9.248)	3.081	3.488	0.407	0.363	0.044
Housing Needs (Homelessness Indirect)	4.142	(2.417)	1.725	2.317	0.592	0.480	0.112
Housing Strategy and Development	0.073	0.000	0.073	0.067	(0.006)	(0.006)	0.000
Housing Administration	1.137	(0.217)	0.920	0.918	(0.002)	(0.002)	0.000
No Recourse to Public Funds	1.446	(0.260)	1.186	1.384	0.198	0.275	(0.077)
Voluntary and Community Services (VCS)	3.732	(0.925)	2.807	2.888	0.081	0.081	0.000
Less assumed funding from earmarked reserves				(0.081)	(0.081)	(0.081)	0.000
Total Housing	22.859	(13.067)	9.792	10.981	1.189	1.109	0.080
<i>Of which CV-19 pressures</i>					1.189	1.109	0.080
CHILDREN, EMPLOYMENT AND SKILLS (CES)							
Youth and Communities	7.135	(1.259)	5.726	6.150	0.424	0.424	0.000
Safeguarding and Family Support	50.189	(7.296)	42.902	45.723	2.821	2.821	0.000
Learning and Schools (non DSG element)	194.291	(168.164)	26.894	31.189	4.295	4.295	0.000
Partnership and Service Support	4.028	(0.583)	2.719	3.641	0.922	0.922	0.000
Strategy and Planning	1.275	(1.229)	0.102	0.102	0.000	0.000	0.000
Employment, Skills and Culture	7.865	(2.204)	5.661	6.119	0.458	0.458	0.000
Health Commissioning	1.415	(0.367)	1.048	1.255	0.207	0.207	0.000
Less assumed funding from earmarked reserves				(1.901)	(1.901)	(1.901)	0.000
Total CES	266.198	(181.102)	85.052	92.278	7.226	7.226	0.000
<i>Of which CV-19 pressures</i>					7.809	7.809	0.000
ADULT SOCIAL SERVICES							
Adult Social Care	4.243	(21.656)	(17.413)	(17.413)	0.000	2.961	(2.961)
Integrated Community Services	53.341	(21.403)	31.938	38.981	7.043	5.810	1.233
Learning Disabilities	39.178	(8.200)	30.978	30.978	0.000	0.064	(0.064)
Strategy and Commissioning	41.750	(21.430)	20.320	20.246	(0.074)	0.000	(0.074)
Total Adult Social Services	138.512	(72.689)	65.823	72.792	6.969	8.835	(1.866)
<i>Of which CV-19 pressures</i>					6.969	8.835	(1.866)
Total People	404.710	(253.791)	150.875	165.070	14.195	16.061	(1.866)
<i>Of which CV-19 pressures</i>					14.778	16.644	(1.866)
PUBLIC HEALTH							
Children 0-5 Public Health	3.689	0.000	3.689	3.689	0.000	0.000	0.000
Children and Young People	1.794	(0.160)	1.634	1.634	0.000	0.000	0.000
NHS Health Checks	0.295	0.000	0.295	0.295	0.000	0.000	0.000
Obesity and Physical Activity	0.779	(0.236)	0.543	0.543	0.000	0.000	0.000
Other Public Health	8.983	(29.030)	(20.047)	(20.725)	(0.678)	(0.678)	0.000
Sexual Health	7.040	(0.775)	6.265	6.265	0.000	(0.065)	0.065
Smoking and Tobacco	0.455	0.000	0.455	0.472	0.017	0.017	0.000
Substance Misuse	7.166	0.000	7.166	6.888	(0.278)	(0.278)	0.000
Total Public Health	30.201	(30.201)	0.000	(0.939)	(0.939)	(1.004)	0.065
<i>Of which CV-19 pressures</i>					0.387	0.387	0.000
RESOURCES							
Directorate	0.544	0.000	0.544	0.856	0.312	0.624	(0.312)
Digital Services and Transformation	18.473	(5.013)	13.460	17.866	4.406	4.406	0.000
Financial Management and Property	7.674	(7.393)	0.281	0.638	0.357	0.551	(0.194)
Financial Operations	238.181	(218.876)	19.305	22.317	3.012	2.274	0.738
Health and Safety	1.098	(0.380)	0.718	0.718	0.000	0.015	(0.015)
Internal Audit	0.702	0.000	0.702	0.574	(0.128)	(0.128)	0.000
Law and Governance	7.648	(3.558)	4.090	4.456	0.366	0.362	0.004
Human Resources	3.211	(1.685)	1.526	1.520	(0.006)	(0.004)	(0.002)
Strategy and Change	0.867	(0.119)	0.748	0.884	0.136	0.122	0.014
Less assumed funding from earmarked reserves (Digital Project)				(3.158)	(3.158)	(2.430)	(0.728)
Total Resources	278.398	(237.024)	41.374	46.671	5.297	5.792	(0.495)
<i>Of which CV-19 pressures</i>					5.297	5.824	(0.527)
Directorates Total (excluding CV-19)	847.191	(626.735)	220.412	257.156	36.744	39.539	(2.795)
<i>Of which CV-19 pressures</i>					41.393	43.756	(2.363)

Appendix 2: 2020/21 Budget Monitoring by Service Area - Month 5

	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Over/(Under) Spend Month 5	Forecast Over/(Under) Spend Previous Month	Month to Month Change
	£m	£m	£m	£m	£m	£m	£m
CORPORATE							
Council Tax	0.018	(99.201)	(99.183)	(99.183)	0.000	0.000	0.000
Retained Business Rates	0.000	(104.642)	(104.642)	(104.642)	0.000	0.000	0.000
Revenue Support Grant	0.000	(24.459)	(24.459)	(24.459)	0.000	0.000	0.000
New Homes Bonus	0.000	(5.269)	(5.269)	(5.269)	0.000	0.000	0.000
Other Specific Grant	0.000	(0.570)	(0.570)	(0.570)	0.000	0.000	0.000
Corporate Financing Account	7.987	(9.897)	(1.910)	(2.910)	(1.000)	(1.000)	0.000
Levies	20.072	0.000	20.072	20.072	0.000	0.000	0.000
Pensions	13.465	(4.117)	9.348	9.348	0.000	0.000	0.000
Other Corporate Items	(3.235)	0.000	(3.235)	(1.464)	1.771	1.771	0.000
Transfer to/(from) Reserves	9.941	0.000	9.941	9.941	0.000	0.000	0.000
Transformation Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Appropriations and Technical Accounting Entries	0.000	(25.960)	(25.960)	(25.960)	0.000	0.000	0.000
Contingency	5.455	0.000	5.455	5.455	0.000	0.000	0.000
Total Corporate Items	53.703	(274.115)	(220.412)	(219.641)	0.771	0.771	0.000
<i>Of which CV-19 pressures</i>					<i>1.802</i>	<i>1.802</i>	<i>0.000</i>
OVERALL TOTAL (before COVID-19 grant)	900.894	(900.850)	(0.000)	37.515	37.515	40.310	(2.795)
<i>Of which CV-19 pressures</i>					<i>43.195</i>	<i>45.558</i>	<i>(2.363)</i>
COVID-19 Grant (net of amount applied in 2019/20)	0.000	0.000	0.000	(17.277)	(17.277)	(17.277)	0.000
OVERALL TOTAL (after COVID-19 grant)	900.894	(900.850)	(0.000)	20.238	20.238	23.033	(2.795)

Appendix 2: 2020/21 Budget Monitoring by Service Area - Month 5

HOUSING REVENUE ACCOUNT(HRA)					
Service Area	Current Budget	Forecast Outturn	Over/(Under) Spend Month 5	Forecast Over/(Under) Spend Previous Month	Month to Month Change
	£m	£m	£m	£m	£m
Dwelling Rents	(156.846)	(157.346)	(0.500)	(0.500)	0.000
Tenant Service Charges	(18.421)	(18.421)	0.000	0.000	0.000
Non Dwelling Rents	(1.600)	(1.600)	0.000	0.000	0.000
Heating Charges	(2.578)	(2.578)	0.000	0.000	0.000
Leaseholder Charges	(15.173)	(14.898)	0.275	0.275	0.000
Parking Income	(2.350)	(2.350)	0.000	0.000	0.000
PFI Credits	(22.855)	(22.855)	0.000	0.000	0.000
Interest Receivable	(0.750)	(0.750)	0.000	0.000	0.000
Contribution from the General Fund	(0.816)	(0.816)	0.000	0.000	0.000
Other Income	(1.500)	(1.500)	0.000	0.000	0.000
Income	(222.889)	(223.114)	(0.225)	(0.225)	0.000
Repairs and Maintenance	34.060	35.330	1.270	1.270	0.000
General Management	52.314	52.364	0.050	0.050	0.000
PFI Payments	44.233	44.233	0.000	0.000	0.000
Special Services	25.345	25.740	0.395	0.395	0.000
Rents, Rates, Taxes & Other Changes	0.990	0.990	0.000	0.000	0.000
Capital Financing Costs	17.926	17.926	0.000	0.000	0.000
Depreciation (mandatory transfer to Major Repairs	36.009	36.009	0.000	0.000	0.000
Additional transfer to Major Repairs Reserve	0.000	0.000	0.000	0.000	0.000
Bad Debt Provisions	1.250	3.750	2.500	2.500	0.000
Contingency	2.320	2.320	0.000	0.000	0.000
Transfer to HRA Reserves	8.442	8.442	0.000	0.000	0.000
Expenditure	222.889	227.104	4.215	4.215	0.000
(Surplus)/Deficit	0.000	3.990	3.990	3.990	0.000

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Appendix 3: Existing Savings Tracker - Month 5

Ref	Directorate	Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
ASC01	People - Adult Social Services	Conduct annual reviews of Adult Social Care packages in line with relevant legislation, applying a strengths-based approach to create better outcomes for residents in the care system	0.660	0.680			1.340
ASC03	People - Adult Social Services	Package of savings through recommissioning of services	0.600	0.550	0.350		1.500
ASC02	People - Adult Social Services	Targeted work in Adult Social Care around single point of contact and improved information to reduce demand	0.500	0.812	0.688		2.000
ASC01A	People - Adult Social Services	Improve processes around Direct Payments and financial contributions to reduce surpluses and maximise income	0.250				0.250
ASCb	People - Adult Social Services	Independent living for people with disabilities - including transformation of in-house services		0.730	1.150		1.880
ASCa	People - Adult Social Services	Independent living for older people - including transformaton of in-house services		0.180	0.040		0.220
CES01	People - CES	Demand management for children's social care and new commissioning strategy for children looked after including asylum seekers	1.447	1.447			2.894
CES03	People - CES	Review of the Early Help 0 to 19 service	0.100	0.328			0.428
9j	People - CES	Increase use of pre-payment cards for Direct Payments	0.050	0.050			0.100
11	People - CES	Rental income from letting surplus space at Central Library		0.055			0.055
CES10	People - CES	Maintain the availability and scope of play and youth provision by reducing its costs through new commissioning arrangements and more efficient back-office support		0.035			0.035
9f	People - CES	Staff savings through flexible retirements		0.020			0.020
PH1	Public Health	Change the way we deliver public health behaviour-change programmes, including health checks and exercise on referral, through our universal services and other more cost-effective methods	0.208	0.180			0.388
18	Public Health	Public Health workforce - efficiencies	0.016	0.179			0.195
W&A02	Environment and Regeneration	Income generation from package of zero carbon policies including lorry ban & parking charges (including diesel surcharge), and efficiencies from shift to e-parking solution	1.175	0.875			2.050
W&A16	Environment and Regeneration	Efficiencies in SES following investment in new technology	0.150	0.467			0.617
16	Environment and Regeneration	Income generation from roll out of School Streets phase 2	0.250	0.375	0.375		1.000
12c	Environment and Regeneration	Depot rationalisation	0.120				0.120
W&A13	Environment and Regeneration	SES - Integration of Services with Housing	0.115	0.225			0.340
W&A09	Environment and Regeneration	A more efficient operation at the Waste and Recycling Centre, using technology to automate access to the facility	0.055	0.145			0.200
W&A11b	Environment and Regeneration	SES - Annual charge for waste containers		0.237			0.237
12d	Environment and Regeneration	Improved use of technology and resource to focus more capacity on income generation		0.050			0.050
W&A06	Environment and Regeneration	Reduce the brightness of LED street lighting in suitable areas to reduce energy costs and carbon emissions and to remove illuminated street furniture (bollards etc.) and replace with non-illuminated reflective furniture following a change in the highways regulations	0.176				0.176
12b	Environment and Regeneration	Integrate Greenspace and Street Environmental Services cleansing	0.090				0.090
W&A03	Environment and Regeneration	Highways inspections	0.094				0.094
DAHGF01 & 3	Housing	Improve the quality and reduce the cost of temporary accommodation through purchasing homes to be owned by the council and used by it for temporary accommodation		0.375			0.375
4	Housing	Offer more permanent housing to families in temporary accommodation		0.175			0.175
RES03/3B	Cross-cutting	Corporate review of contracting and procurement arrangements, including category management	0.362	0.900			1.262
20201	Cross-cutting	Redesigning our customer service offer, including additional channel shift	0.300	0.300			0.600

Appendix 3: Existing Savings Tracker - Month 5

Ref	Directorate	Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
20203	Cross-cutting	Consolidating and streamlining business administration functions	0.250	0.500			0.750
ASCO2A	Cross-cutting	Implementation of the new "Localities" model in partnership with the voluntary and community sector, health organisations and our other local partners to align preventative services and reduce long-term demand		0.375	1.125		1.500
CE01	Chief Executive's	Additional commercial income for print services	0.075	0.075			0.150
22a	Resources	Reduce number of national graduate trainees	0.070	0.070			0.140
20202	Resources	Centralise stationery and control	0.050				0.050
RES02	Resources	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint		1.658	0.340		1.998
RES24-26	Resources	Legal - Efficiencies from case management system		0.185			0.185
22b	Resources	Review of HR structure due to increased automation		0.157			0.157
22f	Resources	Reduction in facilities costs as Vorley Road is vacated		0.016			0.016
		Total Open Savings	7.163	12.406	4.068	0.000	23.637
		Closed/Achieved Savings	1.570	0.000	0.000	0.000	1.570
		Total Savings (including Closed/Achieved)	8.733	12.406	4.068	0.000	25.207
		RAG Rating Summary	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
		Red	0.000	2.075	1.465	0.000	3.540
		Amber	4.002	6.547	2.253	0.000	12.802
		Green	3.161	3.784	0.350	0.000	7.295
		Closed/Achieved	1.570	0.000	0.000	0.000	1.570
		Total	8.733	12.406	4.068	0.000	25.207

Appendix 3: Capital Programme 2020/21 to 2022/23 - Month 5

Directorate/Scheme	2020/21							2021/22	2022/23	2020/21 to 2022/23
	Original Budget	Budget Changes	Current Budget	Forecast Outturn	Forecast Variance	Expenditure to Date	2020/21 Budget Spent to Date	Budget	Budget	Budget
	£m	£m	£m	£m	£m	£m	%	£m	£m	£m
ENVIRONMENT AND REGENERATION										
Cemeteries	0.000	0.016	0.016	0.016	0.000	(0.021)	(131.3%)	0.000	0.000	0.016
Bunhill Energy Centre Phase 2	1.026	1.990	3.016	3.016	0.000	0.580	19.2%	0.000	0.000	3.016
Greenspace	0.000	1.236	1.236	0.716	(0.520)	0.206	16.7%	0.000	0.000	1.236
Highways	1.400	0.784	2.184	2.184	0.000	0.148	6.8%	1.400	1.400	4.984
Leisure	0.288	0.092	0.380	0.380	0.000	0.001	0.3%	0.375	0.375	1.130
Section 106/CIL Funded Schemes	5.000	(2.750)	2.250	2.250	0.000	0.035	1.6%	5.000	5.000	12.250
Special Projects	0.000	0.413	0.413	0.413	0.000	0.001	0.2%	0.000	0.000	0.413
Traffic and Engineering	2.500	(0.483)	2.017	2.017	0.000	0.449	22.3%	2.500	2.500	7.017
Traffic Enforcement	2.000	1.986	3.986	3.986	0.000	2.035	51.1%	0.000	0.000	3.986
Vehicle Replacement	2.000	1.178	3.178	3.178	0.000	0.215	6.8%	1.000	2.000	6.178
Sobell Leisure Centre	0.445	0.000	0.445	0.445	0.000	0.000	0.0%	0.000	0.000	0.445
Cally Pool	0.250	0.000	0.250	0.000	(0.250)	0.000	0.0%	0.000	0.000	0.250
New River Walk	0.450	0.000	0.450	0.450	0.000	0.000	0.0%	0.000	0.000	0.450
Playground water features	0.450	0.000	0.450	0.450	0.000	0.000	0.0%	0.000	0.000	0.450
Highbury Bandstand/Highbury Fields	0.250	0.000	0.250	0.030	(0.220)	0.000	0.0%	0.000	0.000	0.250
Bingfield Park (including Crumbles Castle legacy)	0.250	0.000	0.250	0.002	(0.248)	0.002	0.8%	0.000	0.000	0.250
Wray Crescent Cricket Pavilion	0.130	0.000	0.130	0.000	(0.130)	0.000	0.0%	0.000	0.000	0.130
Tufnell Park all-weather pitch	0.300	0.000	0.300	0.300	0.000	0.000	0.0%	0.000	0.000	0.300
Vehicle fleet electrification	1.500	0.000	1.500	1.500	0.000	0.000	0.0%	0.000	0.000	1.500
Liveable Neighbourhoods	1.000	0.000	1.000	0.500	(0.500)	0.000	0.0%	0.000	0.000	1.000
CCTV upgrade	0.490	0.000	0.490	0.490	0.000	0.000	0.0%	0.000	0.000	0.490
Finsbury Leisure Centre	0.400	0.000	0.400	0.400	0.000	0.000	0.0%	0.000	0.000	0.400
Economic Development	0.000	0.739	0.739	0.739	0.000	0.000	0.0%	0.000	0.000	0.739
Transport Planning	0.000	0.000	0.000	0.000	0.000	0.012	0.0%	0.000	0.000	0.000
CCTV other	0.000	0.059	0.059	0.059	0.000	0.000	0.0%	0.000	0.000	0.059
Total Environment and Regeneration	20.129	5.260	25.389	23.521	(1.868)	3.663	14.4%	10.275	11.275	46.939
HOUSING										
<i>Housing Revenue Account</i>										
Major Works and Improvements	38.438	0.000	38.438	28.000	(10.438)	6.300	16.4%	54.698	56.908	150.044
New Build Programme	59.639	4.600	64.239	43.416	(20.823)	7.200	11.2%	72.267	65.773	202.279
Jean Stokes community hub	0.250	0.000	0.250	0.250	0.000	0.000	0.0%	0.000	0.000	0.250
Temporary Accommodation	23.850	3.900	27.750	27.750	0.000	10.400	37.5%	0.000	0.000	27.750
<i>Housing General Fund</i>										
New Build Open Market Sales	20.169	0.000	20.169	7.069	(13.100)	1.500	7.4%	21.135	12.728	54.032
Total Housing	142.346	8.500	150.846	106.485	(44.361)	25.400	72.5%	148.100	135.409	434.355
PEOPLE										
Central Foundation School Expansion	0.120	0.331	0.451	0.451	0.000	0.000	0.0%	0.000	0.000	0.451
Central Library Renovation	0.000	0.252	0.252	0.300	0.048	0.300	119.0%	0.000	0.000	0.252
Dowery Street/Primary PRU	0.000	0.027	0.027	0.027	0.000	0.006	22.2%	0.000	0.000	0.027
Early Years Capital	0.550	0.256	0.806	0.760	(0.046)	0.006	0.7%	0.000	0.000	0.806
Primary Schools Condition Schemes	0.227	2.721	2.948	2.948	0.000	0.377	12.8%	0.000	0.000	2.948
Highbury Grove School Expansion	0.000	0.167	0.167	0.167	0.000	0.034	20.4%	0.000	0.000	0.167
New River College Refurbishment	0.000	0.160	0.160	0.160	0.000	0.000	0.0%	0.000	0.000	0.160
Other Schools/Contingency	0.000	0.086	0.086	0.086	0.000	0.010	11.6%	2.988	0.000	3.074
Schools Matching Capital Programme	0.200	0.000	0.200	0.200	0.000	0.000	0.0%	0.000	0.000	0.200
Special Provision Capital Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	2.251	0.000	2.251
School Condition Works	0.000	0.055	0.055	0.055	0.000	0.014	25.5%	0.000	0.000	0.055
Tufnell Park School Expansion	0.750	(0.044)	0.706	0.706	0.000	0.025	3.5%	0.250	0.000	0.956
Adult social care commissioned services (18 Highbury Grove, 76-80 Isledon Road, 35 Ashley Road, 48 Despard Road)	0.265	0.000	0.265	0.000	(0.265)	0.000	0.0%	0.000	0.000	0.265
St Anne's residential care home, 60 Durham Road	0.200	0.000	0.200	0.200	0.000	0.000	0.0%	0.000	0.000	0.200
Wray Court and Orchard Close residential care homes for people with learning difficulties	0.200	0.000	0.200	0.200	0.000	0.000	0.0%	0.000	0.000	0.200
Schools modernisation (now merged with Primary Schools above)	1.000	(1.000)	0.000	0.000	0.000	0.028	0.0%	0.000	0.000	0.000
Early Years and Children's Centres	0.833	0.000	0.833	0.296	(0.537)	0.000	0.0%	0.000	0.000	0.833
Libraries	0.500	0.020	0.520	0.020	(0.500)	0.003	0.6%	0.000	0.000	0.520
Martin Luther King Adventure Playground	0.350	0.000	0.350	0.300	(0.050)	0.000	0.0%	0.000	0.000	0.350
Cornwallis Adventure Playground	0.350	0.000	0.350	0.300	(0.050)	0.000	0.0%	0.000	0.000	0.350
Hayward Adventure Playground	0.050	0.000	0.050	0.050	0.000	0.000	0.0%	0.000	0.000	0.050
South Library	0.300	0.000	0.300	0.000	(0.300)	0.000	0.0%	0.000	0.000	0.300
Total People	5.895	3.031	8.926	7.226	(1.700)	0.803	9.0%	5.489	0.000	14.415
Resources/Corporate										
Bridge School-Cladding Replacement	2.975	(0.183)	2.792	2.234	(0.558)	0.088	3.2%	0.000	0.000	2.792
Total Resources/Corporate	2.975	(0.183)	2.792	2.234	(0.558)	0.088	3.2%	0.000	0.000	2.792
TOTAL CAPITAL PROGRAMME	171.345	16.608	187.953	139.467	(48.486)	29.954	15.9%	163.864	146.684	498.501

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Report of: Director of Law and Governance

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	22 October 2020	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



Director of Corporate Resources

Date

Received by

Head of Democratic Services

Date

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

FORWARD PLAN OF KEY DECISIONS



ISLINGTON

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 26 NOVEMBER 2020 AND BEYOND

Page 55

**Linzi Roberts-Egan
Chief Executive
Islington Council
Town Hall
Upper Street
London N1 2UD**

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

Published on 1 October 2020

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 26 NOVEMBER 2020 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.	Payment of London Living Wage across Islington-based Care UK services	All Wards	Executive	15 October 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Nurullah Turan, Executive, Member for Health & Social Care Nurullah.turan@islington.gov.uk
2. Page 57	Adoption of Islington's Transport Strategy	All	Executive	15 October 2020	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
3.	Net Zero Carbon Strategy - Adoption	All	Executive	15 October 2020	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@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)
Page 58.	4. Renewal of Public Spaces Protection Orders for Alcohol and Dog Controls	All Wards	Executive	15 October 2020	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Una O'Halloran, Executive Member for Community Development una.o'halloran@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
	5. Progressive Procurement Strategy 2020 - 2027	n/a	Executive	15 October 2020	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@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)
6.	Executive Member's response to the recommendations of the Children's Services Scrutiny Committee - Equalities in Educational Outcomes Scrutiny Review	All	Executive	15 October 2020	None	Open	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Kaya Comer-Schwartz, Executive Member for Children, Young People and Families kaya.comerschwartz@islington.gov.uk
7.	Procurement strategy for voids reservicing, refurbishment and new tenancy repairs	All Wards	Executive	15 October 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
8.	Contract award for main works on Andover Estate	Finsbury Park	Corporate Director of Housing	16 October 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk

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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)
9.	Contract award for the construction of 41 new homes and associated improvements for Dixon Clark Court	St Mary's	Corporate Director of Housing	16 October 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk
10.	Contract award for the construction of 38 new homes and associated improvements for the Park View Estate, Collins Road , N5	Highbury East	Corporate Director of Housing	16 October 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk
11.	Contract award for measured term contract for delivery of major works to housing stock	All	Corporate Director of Housing	23 October 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk

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FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
	12. Procurement strategy and contract award for Occupational Health Service for Corporate Directorates	n/a	Corporate Director of Resources	4 November 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson Dave.Hodgkinson@islington.gov.uk
Page 64	13. Leisure Strategy	All	Executive	26 November 2020	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Nurullah Turan, Executive, Member for Health & Social Care Nurullah.turan@islington.gov.uk
140	Multiple refuse and recycling collection charges	All Wards	Executive	26 November 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@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)
15.	Purchase of property at Stacey Street	Finsbury Park	Executive	26 November 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
16. Page 62	Procurement strategy and contract award for security, static guarding and key holding services for public buildings	n/a	Executive	26 November 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk
17.	Contract award for construction of 11 supported living units and associated improvements on Windsor Street site	St Peter's	Corporate Director of Housing	2 December 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk

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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)
18.	Contract award for supported housing for adults with complex needs	All	Corporate Director of People	3 December 2020	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Carmel Littleton carmel.littleton@islington.gov.uk
19.	Contract award for electrical testing, servicing and remedial works	All Wards	Corporate Director of Housing	18 January 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk
20.	Contract award for CCTV	All Wards	Corporate Director Environment and Regeneration	20 January 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Keith Townsend Keith.townsend@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)
21.	Procurement strategy for specialist adaptations including installations and repairs for disabled residents	All Wards	Executive	21 January 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
22. Page 64	Appropriation of land on Windsor Street for planning purposes	St Peter's	Executive	21 January 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
23.	Triangle Estate - appropriation of land	Bunhill	Executive	21 January 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor 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)
24.	Procurement strategy for mental health accommodation	All Wards	Executive	21 January 2021	None	Open	Carmel Littleton carmel.littleton@islington.gov.uk Councillor Nurullah Turan, Executive, Member for Health & Social Care Nurullah.turan@islington.gov.uk
25.	Procurement strategy for the Parking pay by phone contract 2021	All Wards	Executive	21 January 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
26.	Contract award for the construction of 42 new build homes and improvements to Hathersage Court and Besant Court	Mildmay	Corporate Director of Housing	27 January 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk

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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)
27.	Contract award for refurbishment works to 173 Highbury Quadrant to produce 3 units of highly energy efficient housing with a "fabric first approach" and for the construction of a new build 3 bedroom house	Highbury East	Corporate Director of Housing	9 March 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk

Membership of the Executive

Councillors:	Portfolio
Richard Watts	Leader
Nurullah Turan	Health and Social Care
Rowena Champion	Environment and Transport
Kaya Comer-Schwartz	Children, Young People and Families
Satnam Gill	Finance and Performance
Sue Lukes	Community Safety
Una O'Halloran	Community Development
Asima Shaikh	Inclusive economy and jobs
Diarmaid Ward	Housing and Development

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.

OUTSTANDING SCRUTINY REVIEWS – UPDATED 7 January 2020

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	Oct - Feb	JB 27 Mar 2018 Exec 19 Apr 2018	1 Nov 2018	Karen Agbabiaka
Regeneration of Retail Areas	Environment and Regeneration	JB 5 Sept 2017 Exec 28 Sept 2017	Oct - March	JB 17 Sept 2019 Exec 17 Oct 2019	TBC	Caroline Wilson
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	2 Oct 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	23 April 2019	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	16 July 2018	Holly Toft

SCRUTINY REVIEWS 2017/18:

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
Fire Safety	Housing Scrutiny Committee	JB 27 Feb 2018 Exec 22 Mar 2018	Apr - June	JB 19 June 2018 Exec 19 July 2018	19 March 2019	Damian Dempsey & Stuart Fuller
Effectiveness of Communications	Housing Scrutiny Committee	JB 27 Mar 2018 Exec 19 Apr 2018	May - July	JB 17 July 2018 Exec 6 Sept 2018	25 November 2019	Paul Byer & Lynne Stratton
New Build Programme	Housing Scrutiny Committee	JB 27 Mar 2018 Exec 19 Apr 2018	May – July	JB 18 Sept 2018 Exec 18 Oct 2018	23 July 2020	Stephen Nash
Air Quality and Health	Health and Care Scrutiny Committee	JB 27 Mar 2018 Exec 19 Apr 2018	May - July	JB 17 July 2018 Exec 18 Oct 2018	9 May 2019	Julie Billett
Recycling	Environment and Regeneration	JB 27 May 2018 Exec 14 June 2018	June – Aug	JB 30 Oct 2018 Exec 29 Nov 2018	13 January 2020	Matthew Homer
Vulnerable Adolescents	Children’s Services	JB 27 Mar 2018 Exec 19 Apr 2018	July – Oct	JB 17 July 2018 Exec 6 Sept 2018	9 July 2019	Tania Townsend
None	Policy and Performance	N/A	N/A	N/A	N/A	N/A

SCRUTINY REVIEWS 2018/19:						
SCRUTINY REVIEW	COMMITTEE	DATE SUBMITTED DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3 months after submission to Exec)	RESPONSE TO RECOMMENDATIONS SUBMITTED (?)	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE	LEAD OFFICER
Responsive Repairs	Housing Scrutiny Committee	JB 17 Sept 2019 Exec 17 Oct 2019	Oct – Dec 2019	JB 14 Jan 2020 Exec 6 Feb 2020	23 November 2020	Damian Dempsey & Stuart Fuller
GP Surgeries	Health and Care Scrutiny Committee	JB 18 June 2019 Exec 11 July 2019	July – Oct 2019	JB 10 Dec 2019 Exec 16 Jan 2020	10 Sep 2020	Julie Billett
Volunteers and Resident engagement with Parks and Open Spaces	Environment and Regeneration	JB 16 Jul 2019 Exec 19 Sept 2019	Sept – Nov 2019	JB 30 April 2020 Exec 18 June 2020	29 Sept 2020	Barry Emmerson
Permanent and fixed period exclusion from school	Children's Services	JB 21 May 2019 Exec 20 Jun 2019	Jul – Sept 2019	JB 29 Oct 2019 Exec 28 Nov 2019	20 July 2020	Candy Holder
Universal Credit	Policy and Performance	JB 16 Jul 2019 Exec 19 Sept 2019	Sept – Nov 2019	JB 25 Feb 2020 Exec 19 Mar 2020	3 Dec 2020	N/A

SCRUTINY REVIEWS 2019/20:						
SCRUTINY REVIEW	COMMITTEE	DATE SUBMITTED DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3 months after submission to Exec)	RESPONSE TO RECOMMENDATIONS SUBMITTED (?)	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE	LEAD OFFICER
Capital Works	Housing Scrutiny Committee	November 2020 TBC				Christine Short
Private Rented Sector (Mini review)	Housing Scrutiny Committee	November 2020 TBC				Jan Hart / Irna Van Der Palen
Adult Paid Carers	Health and Care Scrutiny Committee	TBC – Committee considering further evidence				Jess Mcgregor / Jon Tomlinson
Behavioural Change	Environment and Regeneration	17 December 2020				Emma Kidd / Lynn Stratton
Equality in Educational Outcomes	Children's Services	JB 21 July 2020 Exec 10 Sept 2020	Sept – Oct 2020	JB 15 Sept 2020 Exec 15 Oct 2020	September 2021	Mark Taylor / Anthony Doudle
None.	Policy and Performance	N/A	N/A	N/A	N/A	N/A

POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2020/21**MEETING ON 2 JULY 2020 (STATUTORY DESPATCH DATE – 24 JUNE)**

1. COVID 19 – Update*
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Revenue Outturn 2019/20
4. Executive Member Community Development Presentation – Written report – Written questions from Members
5. Leader – Presentation of Executive Priorities – 2020/21 – Written report – Written questions from Members
6. Use of Agency staff/Interims
7. Call ins (if any)

*COVID 19 Reports to include updates on unemployment, sickness, financial and UC implications when appropriate

IF ANY ITEMS NOT ABLE TO BE DEALT WITH ON 2 JULY CAN BE DEFERRED TO 30 JULY

MEETING ON 30 JULY 2020 (STATUTORY DESPATCH DATE – 22 JULY)

1. COVID 19 – Update
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Financial Monitoring/Budget position
4. Scrutiny Topics – Approval Review Committees topic
5. Call-ins (if any)

MEETING ON 17 SEPTEMBER 2020 (STATUTORY DESPATCH DATE – 9 SEPTEMBER)

1. COVID 19 – Update - Staffing
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Budget Monitoring Report
4. Universal Credit/UC Board feedback
5. 2019/20 Corporate Performance Report
6. Thames Water update
7. Well run Council performance statistics
8. Call-ins (if any)

MEETING ON 22 OCTOBER 2020 (STATUTORY DESPATCH DATE – 14 OCTOBER)

1. COVID 19 – Update
2. Membership/Terms of Reference etc.
3. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
4. Budget Monitoring Report
5. Annual Crime and Disorder report
6. Call-ins (if any)
7. Work Programme 2020/21

MEETING ON 3 DECEMBER 2020 (STATUTORY DESPATCH DATE – 25 NOVEMBER)

1. COVID 19 – Update/Employment/Local Economy
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Budget Monitoring Report
4. Scrutiny topic determination – 2020/21
5. Universal Credit Scrutiny Review – 12 month report back on scrutiny recommendations
6. Use of Agency staff/ Interims
7. Council sickness
8. Call-ins (if any)

MEETING ON 28 JANUARY 2021 (STATUTORY DESPATCH DATE – 20 JANUARY)

1. COVID 19 – Update
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Budget Monitoring Report
4. Budget Setting 2021/22
5. Scrutiny Witness Evidence (if appropriate)
6. Performance update – Quarters 2 Well run Council/Crime Statistics
7. Performance management presentation – HR Director
8. iCo Update
9. Call-ins (if any)

MEETING ON 1 MARCH 2021 (STATUTORY DESPATCH DATE – 19 FEBRUARY)

1. COVID 19 – Update
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Budget Monitoring Report
4. Presentation by Executive Member – Finance and Performance
5. Scrutiny witness evidence (if appropriate)
6. iCo Update
7. Call-ins (if any)

MEETING ON 25 MARCH 2021 (STATUTORY DESPATCH DATE – 17 MARCH)

1. COVID 19 – Update
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Budget Monitoring Report
4. Presentation by Executive Member – Community Development
5. Scrutiny Review – witness evidence (if appropriate)
6. Use of Agency Staff / interims
7. Council sickness
8. Council Performance Report Quarter 3 – Well-run Council
9. Gender Pay Gap
10. Call-ins (if any)

MEETING ON 6 MAY 2021 (STATUTORY DESPATCH DATE – 28 APRIL)

1. COVID 19 – Update
2. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
3. Budget Monitoring Report
4. Presentation of EM Community Safety/Crime statistics
5. Scrutiny Draft recommendations(if appropriate)
6. Call-ins (if any)

