



**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 meeting which will be held in the Town Hall on **9 September 2021 at 7.30 pm.**

Enquiries to : Peter Moore
Tel : 020 7527 3252
E-mail : democracy@islington.gov.uk
Despatched : 1 September 2021

Membership

Councillors:

Councillor Theresa Debono (Chair)	Councillor Bashir Ibrahim
Councillor Troy Gallagher (Vice-Chair)	Councillor Clare Jeapes
Councillor Santiago Bell-Bradford	Councillor Roulin Khondoker
Councillor Sheila Chapman	Councillor Matt Nathan
Councillor Jilani Chowdhury	Councillor Michael O'Sullivan
Councillor Tricia Clarke	Councillor Caroline Russell
Councillor Osh Gantly	Councillor Rakhia Ismail
Councillor Gary Heather	Councillor Nick Wayne

Substitutes:

Councillor Valerie Bossman-Quarshie	Councillor Toby North
Councillor Sara Hyde	Councillor Dave Poyser
Councillor Jason Jackson	Councillor Angelo Weekes
Councillor Anjna Khurana	Councillor John Woolf

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. Minutes of the previous meeting
5. Chair's Report

1 - 8

6. 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.	Scrutiny Review - Employment, Business and Economy/Council's Financial position	9 - 48
2.	Financial Monitoring	49 - 72
3.	Corporate Performance Report	73 - 118
4.	Performance update - Quarter 1 Resources	119 - 134
D.	Monitoring Recommendations of Scrutiny Committees, Timetable for Topics, Work Programme and Forward Plan	Page
E.	Discussion Items (if any)	Page
F.	Report of Review Chairs	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 4 November 2021

Please note all committee agendas, reports and minutes are available on the council's website: www.democracy.islington.gov.uk

WEBCASTING NOTICE

This meeting will be filmed by the Council for live and/or subsequent broadcast on the Council's website. The whole of the meeting will be filmed, except where there are confidential or exempt items, and the footage will be on the website for 12 months. A copy of it will also be retained in accordance with the Council's data retention policy.

If you participate in the meeting you will be deemed by the Council to have consented to being filmed. By entering the Council Chamber you are also consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes. If you do not wish to have your image captured you should sit in the public gallery area, overlooking the Chamber.

In addition, the Council is obliged by law to allow members of the public to take photographs, film, audio-record, and report on the proceedings at public meetings. The Council will only seek to prevent this should it be undertaken in a disruptive or otherwise inappropriate manner.

If you have any queries regarding webcasting or the recording of meetings by the public, please contact Democratic Services on democracy@islington.gov.uk

Public Document Pack Agenda Item A4

London Borough of Islington

Policy and Performance Scrutiny Committee - 29 July 2021

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held at on 29 July 2021 at 7.30 pm.

Present: **Councillors:** Debono (Chair), Bell-Bradford, Clarke, Gantly,
Heather, Ibrahim, Jeapes, Khondoker, O'Sullivan,
Russell, Ismail and Wayne
Also **Councillor:** Comer Schwartz
Present:

Councillor Theresa Debono in the Chair

- 300 **APOLOGIES FOR ABSENCE (Item A1)**
Councillors Chapman, Gallagher, Chowdhury, Nathan and Gill and David Hodgkinson –
Director of Corporate Resources
Apologies for lateness from Councillors Ismail and Khondoker
- 301 **DECLARATION OF SUBSTITUTE MEMBERS (Item A2)**
None
- 302 **DECLARATIONS OF INTEREST (Item A3)**
None
- 303 **MINUTES OF THE PREVIOUS MEETING (Item A4)**
RESOLVED:
That the minutes of the meeting of the Committee held on 10 June 2021 be confirmed and
the Chair be authorised to sign them
- 304 **CHAIR'S REPORT (Item A5)**
The Chair expressed the view that the COVID 19 report that appears on the agenda at
alternate meetings should now not be considered by the Committee given the amount of
business to be transacted at future meetings of the Committee
Members concurred with this view, however if the situation with the pandemic worsened the
Committee should review the position
- 305 **PUBLIC QUESTIONS (Item A6)**
The Chair outlined the procedure for Public questions and that due to COVID regulations
and restrictions on numbers present in person, any questions from members of the public
should be notified to the Clerk following the meeting as the meeting was being webcast
- 306 **SCRUTINY TOPIC - SID APPROVAL (Item D1)**
A copy of the draft SID had been circulated and following discussion it was –
RESOLVED:

That the draft SID for the Scrutiny topic be approved, subject to the addition of residents including tenants and leaseholders, TRA's, and businesses in the list of witnesses on the Employment part of the Scrutiny Initiation Document, and the inclusion of an expert witness for the Recovery plan

307 **REVENUE OUTFURN 2020/21 (Item D2)**

Paul Clarke, Director of Finance, was present and outlined the report

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

- Noted balanced financial position in the General Fund
- COVID will have a significant, ongoing impact on the Council's budget for the foreseeable future. There is a need to significantly increase the resilience in the Council's balance sheet and reserves to reflect hardening budget risks over the medium term
- There was an overall in year deficit of £13.5m on the HRA compared to budget assumptions, due to a lower than planned contribution to HRA reserves
- Capital expenditure has been delivered against the revised budget
- A Member enquired whether in view of COVID there was any anticipation of significant shortfalls in the budget, and whether the Council reserves were adequate to cope with any shortfalls. It was stated that it was felt that the Council finances were on a sustainable level going forward, however the reserves were lower than wished, and it was anticipated that the Council were well placed to cope with any unexpected issues. Some other Council's had made speculative investments and this had contributed to shortfalls, however Islington had not done this
- Noted that there was a COVID contingency and the Council had applied for tranche 5 funding from the Government
- In response to a question on Council Tax arrears it was stated that this had increased by about £1m, however this did not mean the monies were lost but there could be a delay in payment due to COVID
- A Member enquired about the renovation to Highbury Fields pool following the fire and the covering of the cost by insurance, and it was stated that this information would be provided to Members following the meeting
- Reference was also made to the variance on the Bunhill 2 Energy Centre and the reasons for this were noted

RESOLVED:

That the report be noted and that Members be informed following the meeting with information relating to Highbury Fields Pool referred to above

The Chair thanked Paul Clarke for attending

308 **LEADER EXECUTIVE PRIORITIES 2021/22 - VERBAL (Item D3)**

Councillor Kaya Comer Schwartz, Leader of the Council was present, and made a verbal presentation to the Committee

During the presentation the following main points were made –

- Reference was made to the care leavers going into independence initiative, which provided free wi-fi for care leavers, and that this was an important initiative for the Council
- Noted the tree planting initiative for greening the borough

Policy and Performance Scrutiny Committee - 29 July 2021

- Noted measures taken by the Council to protect residents during the pandemic, particularly the BAME community, and measures to vaccinate the community, and that Council services had continued to be provided to residents during the pandemic
- Priorities for the Council continued to be affordable housing, decent jobs, being a London Living wage borough, a greener borough and extended licensing schemes for private landlords. Noted people friendly streets initiative and that the Council had been awarded the Healthiest borough scorecard
- Race equality work was taking place to lift young, black people and to lift residents out of poverty, and to assist residents in dealing with the disruptive effects of health due to COVID
- Noted the Council's net zero carbon 2030 programme, and the reduction of toxic air in the borough. The Council needed resources to implement the priorities outlined but the continuing financial restraints imposed by Government, which had resulted in reductions in services, severely impinged on this
- The Chair enquired when the additional tree planting would take place in Highbury West ward, and the Leader stated that she would inform the Chair thereon following the meeting

RESOLVED:

That the report be noted, and the Leader inform the Chair of the tree planting programme in Highbury West ward

The Chair thanked Councillor Kaya Comer Schwartz for attending

309 **ANNUAL WORKFORCE REPORT (Item D4)**

Julie Foy, Director of Human Resources was present, and outlined the report during which the following main points were made –

- Pandemic has impacted the way that the Council staff works with residents, and with each other, and there was a need to respond to the challenges of COVID
- Noted will continue to use apprenticeships and schemes like Kickstart to provide job opportunities for local people, and to use agency staff to supplement staff and address issues of capacity
- Noted the workforce strategy and challenging inequality programme and the Islington as an employer key actions, which are all either complete or will be delivered by the Autumn
- Data summary – noted information contained in Appendix 1 and that the headcount of employees was 4729. Islington has a similar sized workforce to boroughs such as Southwark, Camden, Greenwich, Tower Hamlets who have similarly retained services in house
- Race – Percentage of BAME employees is 40.9%, compared to 50.77% who are white, with 9.03% not declaring data. Islington population data shows % of Islington residents who were from a BAME background was 32%. Islington Council has a mean ethnicity pay gap of 10.3%. There is tailored support for BAME staff, and the apprenticeship scheme has attracted a range of candidates from diverse ethnic backgrounds
- Sex – women are slightly more represented amongst workforce at 52.76%, and this is a slight variation from the resident population which has 49.9% women. Women are more represented than men at all salary bandings, with the exception of the £20-

Policy and Performance Scrutiny Committee - 29 July 2021

30k band which includes predominantly male groups of public realm staff operatives and caretakers

- Disability – 8.9% of staff shared that they had a disability, and the lowest levels of known disability are at the lower pay grades. The staff survey indicates that 18.5% have a disability, in line with the resident population
- Age – average age of LBI employee is 46.7, which is marginally higher than the London average. 54.7% of long term sickness falls within the 50-64 age group
- Sexual orientation – 3.7% have recorded that they are LGTB, 51.6% heterosexual and the remainder have indicated no sexual orientation
- Religion or belief – data on religion shows 32.4% of workforce are Christian, 6.53% Muslim, 7.34% another religion, 11.57% of staff with no religion, and 39.37% of staff who have not stated
- Pregnancy/Maternity – During 2020/21 60 women commenced maternity leave
- In response to a question as to whether it would be possible to expand on the report in future in terms of the corporate learning management system, it was stated that in terms of the Council's public equality duties this would be helpful and that as data was improved this could be taken on board
- Reference was made to the number of casual workers employed, and that this information could be provided in the next report to the Committee. Noted that IT are exploring career programmes, utilising the apprenticeship levy, in order that more in-house staff were employed, especially in the area of technical project management
- In response to a question it was stated that there had been no changes to the IT services/contract provided
- Noted that more female staff had left the Council than men, and it was stated that the reasons for this were being looked at
- Reference was made to long term sickness levels, and it was stated that Islington's levels were consistent with national levels
- Discussion took place as to the breakdown of ethnic communities within the borough, and staff, and comparison with other boroughs, and it would be useful if this information was provided in future reports
- In relation to a question as to the number of applications from BAME staff and the resultant success rate, it was stated that that these applications were mainly for lower paid jobs, however this was an area that was being looked at
- Reference was also made to apprenticeships and whether these led to successful full time jobs. It was stated that this information could be looked at and provided in future reports. It was stated that the employment of apprentices should be discussed with organisations that the Council had contracts with especially Partners

RESOLVED:

- (a) That the report be noted and Appendix 1 be noted, and emerging areas of Focus
- (b) That the progress against the existing Islington as a Fairer Employer workstream of the Challenging Inequality Programme be noted, and the plans to deliver outstanding commitments
- (c) That the officers are currently carrying out a refresh of the Challenging Inequality Programme, and that this dataset, and further detailed analysis will inform new activities as part of that workstream

The Chair thanked Julie Foy for attending

310

COUNCIL SICKNESS (Item D5)

Julie Foy, Director of Human Resources was present and outlined in the report

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

- The corporate target for sickness absence is 7.5 days per employee and the 12 month period reported has been impacted by COVID which has increased the overall absence sickness figures. Despite this the average number of days taken as sickness has fallen to 7.4 days. If the COVID figure is taken out this reduces to 5.8 days
- If absence related COVID is removed this decreases to 5.4 days
- E&R is the Directorate with the most sickness with 35.76% of the total, followed by People, Housing and Resources
- Long term sickness is defined as absence over 20 working days and forms 79.41% of all working days lost. 67.3% fall within the 50+ days category
- Main causes of absence were stress and depression, COVID 19 infection, other musculoskeletal problems, other and back and neck problems
- Challenges – improved sickness management procedure is driving numbers downwards, coaching and support available to line managers, improvements being made to the HR system, and a full time HR Business Partner employed to assist E&R in order to address high levels of sickness
- Mental Health and COVID initiatives – broad range of new and contributing support is available to managers and staff, and wellbeing surveys were carried out. An online questionnaire and telephone consultation introduced to support any members of staff returning to the workplace. Council's health and wellbeing plan is being refreshed to take account of COVID
- There is also an occupational health contract, and employee assistance programme, Able Futures initiative, in place
- There are higher levels of sickness amongst older age groups in the workforce, and there is an ageing workforce
- A Member expressed the view that it was likely in future there would be more hybrid working, and that this would reduce carbon emissions by savings on energy and travel
- It was noted that campaigns were taking place to reduce the stigma of reporting mental health and future management training would include modules on mental health awareness
- Discussion took place as to the awarding of additional benefits to staff who had coped excellently during the pandemic and it was stated that this was being looked at
- Noted that the employee assistance programme had not been utilised as much as in the previous year, and it was stated that this was felt to be because other avenues such as Able Futures and mental health awareness programmes put in place had been accessed. Staff had been provided with equipment to work from home
- A Member enquired whether there was any data gathered on mental illness and stress in the call centre, given some of the calls were distressing or from irate residents. It was stated that whilst data was not collected on this, there was data collected in relation to transactions and any reports on specific incidents reported were collected, but this was not matched against sickness data. It was stated that it would be beneficial to collect this data if this was possible

RESOLVED:

That the report be noted

The Chair thanked Julie Foy for her attendance

311 QUARTER 4 PERFORMANCE REPORT (Item D6)

Ayesha Hakim Rahman, Head of Strategy and Change was present and outlined the report

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

- Noted that in line with other London Boroughs lower Council and Business rates collection had been experienced during the COVID period
- During COVID Customer Care centre has operated as an emergency only service. There has been no significant change to call numbers, and they have remained on target, however online transactions have risen by over 30000. Performance remains acceptable on percentage of calls into the call centre handled appropriately
- Sickness absence has reduced marginally over each quarter, and is on track
- Agency workers comprise 12.8% of the workforce by headcount, placing Islington in the first quartile for London Boroughs
- BAME staff in 5% of top earners is 21.9%, which is above the London Council average
- Target of 100% of new voter registrations achieved in quarter
- A Member enquired as to the backlog of Council Tax and business rates, and it was stated that the Council were trying to ensure that ways to pay were maximised
- Reference was made to the call centre, and that it would be useful to know waiting times for calls and it was stated that this could be provided in the next update to the Committee, in addition to information on abandoned calls

RESOLVED:

That future reports include details of abandoned calls and waiting times for the customer call centre

The Chair thanked Ayesha Hakim Rahman for attending

312 REVIEW COMMITTEES - SCRUTINY TOPICS (Item)

It was reported that the following topics would be considered by the Review Committees in the forthcoming municipal year –

Housing – Completion of reviews on Partners PFI 2, Triage system, Communal heating and new scrutiny topics on Cladding in private dwellings and Digital exclusion on estates
Children’s Services – SEND transition
Health and Adult Social Care – Health Inequalities post COVID 19
Environment and Regeneration – Net Zero Carbon 2030 themes and Informal working group on NLWA

RESOLVED:

That the above scrutiny topics be noted and approved

313 MONITORING REPORT (Item)

RESOLVED:

That the report be noted

The meeting ended at 10.00 p.m.

CHAIR

This page is intentionally left blank

SCRUTINY REVIEW INITIATION DOCUMENT (SID)

Review: Covid Impact Review

Scrutiny Review Committee: Policy and Performance Scrutiny Committee

Director leading the review: Dave Hodgkinson, Stephen Biggs, Maxine Holdsworth

Lead Officers: Caroline Wilson, Robbie Rainbird, Paul Clarke, Jo Murphy, Matt West

Overall aim: To consider the effect of the pandemic on employment, business and the local economy, on Council BAU service delivery, and on the Council's finances

Objectives of the review:

- To consider the impact on employment and businesses in the borough and what measures have been put in place to mitigate this
- To analyse the measures that are in place going forward to ensure residents and businesses are in the best position possible to recover from the pandemic and to maximise employment opportunities
- To consider how lessons learned in front line services can best support residents going forward
- To analyse the effect that the pandemic has had on the Council's financial position

How the review is to be carried out

Scope of the review

The review will focus on 3 areas –

- Employment, Business and Economy
- Service case study
- Council financial position

Employment, Business and Economy

Scope of the review

- Impact of Covid on employment rates across the borough including furlough
- Support provided to residents who have become unemployed, or have experienced reduced income, or have had to self-isolate (missing work)
- Impact on businesses and key local economic sectors
- Support provided to businesses
- Recovery planning: building back better

Types of evidence

- Documentary evidence and survey data
- Witnesses: Caroline Wilson, Robbie Rainbird, Cllr Asima Shaikh, Expert witness on recovery plan, businesses

Case study – lessons learned from the pandemic

Housing plays a key role in supporting the health, safety and prosperity of our residents. During the pandemic there were a wide range of impacts upon the service. Housing will provide a case study to explore:

- How we adapted services on estates
- Trends in service demand, how we modified services, what we learned
- Adapting repairs service and bringing back normal service
- Working with contractors
- Providing access to services for homeless households

Types of evidence

- Documentary evidence
- Witnesses: Billy Wells, Maxine Holdsworth, Matt West, homelessness charity, residents including tenants, TRA's, leaseholders,

Council Financial Position

Scope of the Review

Rather than a one off event for the Council budget recovery from COVID 19 it will have an ongoing impact on the Council budget for the foreseeable future. This has the potential to come in the form of:

- Increased pressure due to demand from residents (e.g. housing/social care)
- Reduced fees and Charges – e.g. parking and leisure
- Structural changes to the tax raising capability of the Council
- Increased levels of uncollected debt
- Fiscal and monetary policy as a result of the national debt burden
- The extent to which these pressures come to bear on the Council budget remains uncertain and will depend on the way in which the pandemic impacts on LBI residents

Types of evidence:

- Documentary evidence – Financial monitoring information to be presented throughout the year, the annual budget papers and additional information to consider financial planning for future years and the impact of the pandemic
- Witness evidence – David Hodgkinson, Paul Clarke, Councillor Satnam Gill

Timetable for Review

29 July

- Approval of SID
- Revenue Outturn 2020/21

08 September

- Initial presentation and overview across all three themes

07 October:

- Further analysis and evidence of impacts on Employment, Business and the local Economy and the Council's finances and associated mitigations
- Case study – lessons learned from the pandemic in the housing service

04 November:

- Draft recommendations & clarifications

02 December

- Final report

Note: it is anticipated that findings and recommendations from the Finance work stream will be incorporated into the council's annual budget setting process which will be presented to the Committee in full in the usual way

Additional Information:

In carrying out the review the committee will consider equalities implications and resident impacts identified by witnesses. The Executive is required to have due regard to these, and any other relevant implications, when responding to the review recommendations.

This page is intentionally left blank



Report of: Corporate Director of Resources

Meeting of:	Date	Ward(s)
Policy and Performance Scrutiny Committee	9 September 2021	All

Delete as appropriate	Exempt	Non-exempt

SUBJECT: COVID-19 Impact Review – Council’s Financial Position

1 Synopsis

- 1.1 The purpose of this paper is to explore the effect that the pandemic has had on the council’s financial position in line with the Scrutiny Initiation Document approved by the Policy and Performance Scrutiny Committee on the 29th July 2021.
- 1.2 The report explores the key factors around the council’s finances in relation to the impact of the COVID-19 pandemic, specifically around:
 - Increased pressure due to demand from residents (e.g. housing/social care)

- Reduced fees and Charges – e.g. parking and leisure
- Structural changes to the tax raising capability of the Council
- Increased levels of uncollected debt
- Fiscal and monetary policy as a result of the national debt burden
- The extent to which these pressures come to bear on the Council budget remains uncertain and will depend on the way in which the pandemic impacts on LBI residents

2 Recommendations

- 2.1 To note the content contained within this report and consider any further questions in relation to a full understanding of the financial impact of the pandemic on the Council.

3 Introduction

- 3.1 Outwith wartime, COVID-19 has caused the largest shock to the global economy on record, with severe restrictions put in place across huge swathes of economic and social activities. Rather than a one-off event that the council's budget is recovering from, it is expected that COVID-19 will continue to have a significant and currently unquantifiable impact on the council's medium-term budget. This impact will be over and above the amount covered by the government's COVID support package to local authorities announced to date. For example, the COVID support package provides no funding for business rates income losses in 2021/22 and only provided support for sales, fees and charges income losses up until June 2021. Therefore, it is essential that the council has sufficient annual contingency budget and reserves to boost financial resilience and protect residents.

- 3.2 The COVID-19 crisis has had a massive impact on the council's work, and how it supports and delivers its services to residents and local people. While supporting residents hardest hit by the pandemic, the council remains determined to make Islington a fairer place for all, so that:

- Everyone has a decent, genuinely affordable place to call home;
- Everyone feels safe and does their bit to keep others safe too;
- We build and support a thriving local economy that works for everyone, offering jobs and opportunities for local people; and
- Everyone can enjoy a cleaner, greener, healthier future.

- 3.3 We are dealing with the fallout of COVID-19 at the end of a decade that has also seen central Government cut our core funding cut by 70% (£275m). Despite promises from central government to fund the coronavirus response, the council was left with a funding shortfall in a year where it was also forced to make savings of £25million. This total of savings in 2021/22 included £14million of new savings, due to real-terms cuts by government to the council's funding.

- 3.4 Whilst in 2021/22 there are encouraging signs of financial recovery for the economy there still remains significant pressures and even greater long term risks. It is anticipated that the in year position can achieve a balanced outturn however the medium term financial position for the Local Government sector

looks extremely challenging as a result of record national debt levels and an increase in the needs of our residents.

4 COVID-19 impact on 2020/21

- 4.1 The council's revenue outturn, as considered by the Policy and Performance Scrutiny Committee on the 29th July 2021 sets out a COVID-19 related overspend of £36.5m on the General Fund.
- 4.2 After allowing for Government support to offset this variance, the council was able to achieve a balanced position for the General Fund in year. Government funding did not allow a balanced position on the HRA nor the Collection Fund.
- 4.3 When taken in totality, the estimated unfunded loss of COVID-19 to the council is around £5.3m. This is slightly better than the £8m estimated throughout the year however it is still significantly short of the original expectation set by Robert Jenrick that Local Government would be fully compensated by the Government.

Table 1 – Extract from Provisional Outturn Report, PPS 29 July 21

	CV-19 Related	Non CV-19 Related	Month 12 Total
	£m	£m	£m
<u>GENERAL FUND</u>			
Chief Executive's	0.328	0.037	0.365
Environment and Regeneration	24.277	(6.037)	18.240
Housing	0.017	(0.017)	0.000
People	7.686	(2.127)	5.559
Public Health	0.399	(0.399)	0.000
Resources Directorate	5.271	(3.996)	1.275
DIRECTORATE	37.978	(12.539)	25.439
Corporate Items	(1.487)	11.408	9.921
TOTAL GENERAL FUND	36.491	(1.131)	35.360
COVID-19 Grant Tranches 2-4			(18.359)
SFC Compensation			(17.001)
NET GENERAL FUND			0.000
<u>HOUSING REVENUE ACCOUNT</u>			

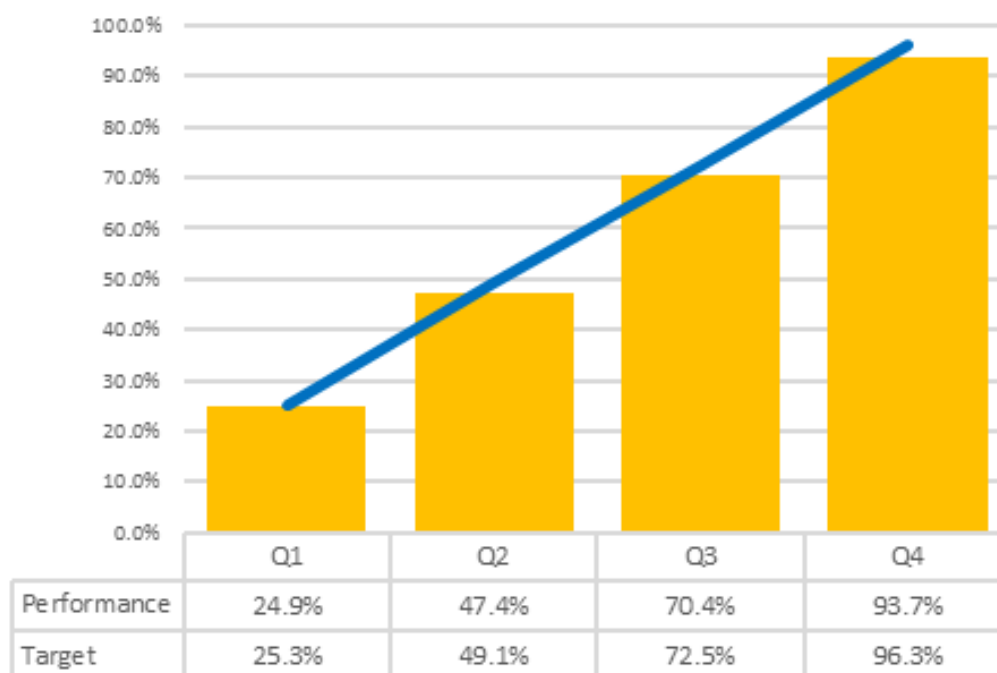
In-year (Surplus)/Deficit	2.112	11.344	13.456
----------------------------------	--------------	---------------	---------------

5 Collection Fund

Council Tax

- 5.1 At the start of 2020/21 the expected collection rate was set at 96.3%. This underpinned the budget and was based on the historical level of collection experienced within the borough. By the end of Quarter 1 (2020/21), performance was down by around 0.4%. By the end of the year this had slipped to 2.6% behind.
- 5.2 This performance was in line with the other London Boroughs. Residents through lost jobs or reduced income have struggled to keep up with payments, resulting in the target shortfall. Under normal circumstances, the Revenues Service uses the Courts to support pursuit and enforcement of debts. However, courts closed for most of the year and reopened for Council Tax in February 2021, which was too late to have a material impact on our collection rates.
- 5.3 The graph below shows performance in each of the 4 quarters of the 2020/21 financial year against the targeted collection rate. For every 1% of collection rate the council receives around £1m therefore the overall lost to the Council *before* Government support was just below £3m. This is in addition to the losses set out in Table 1.

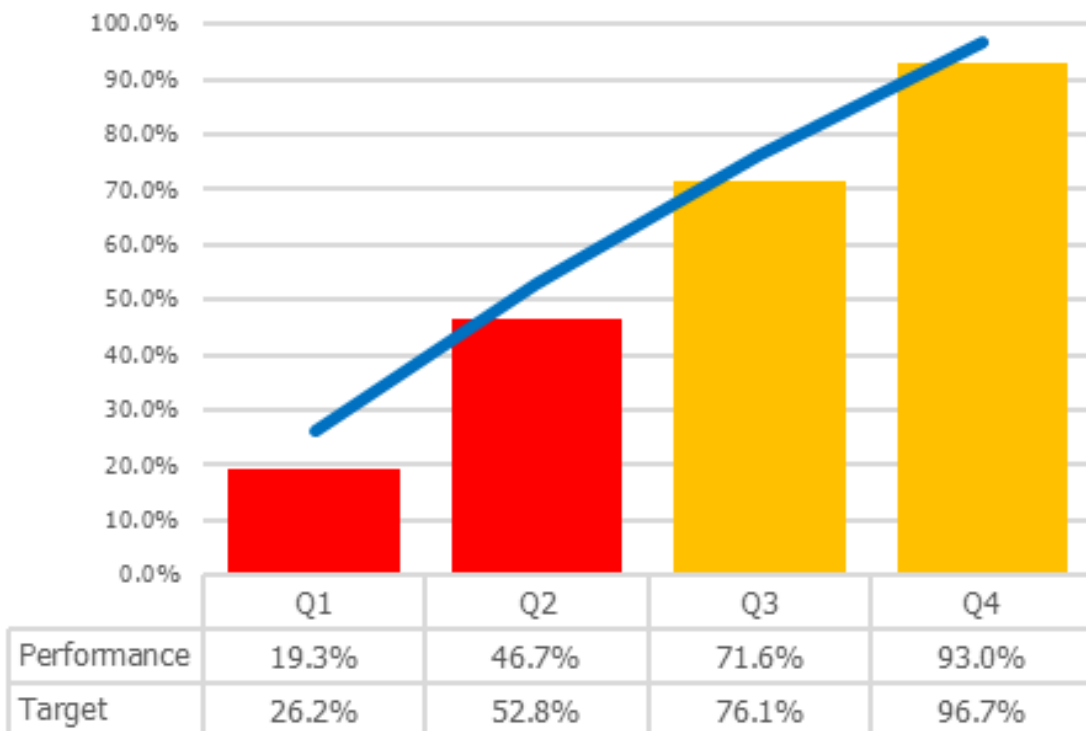
Figure 1 - Council Tax Collection Performance (Annual Performance Report)



Business Rates

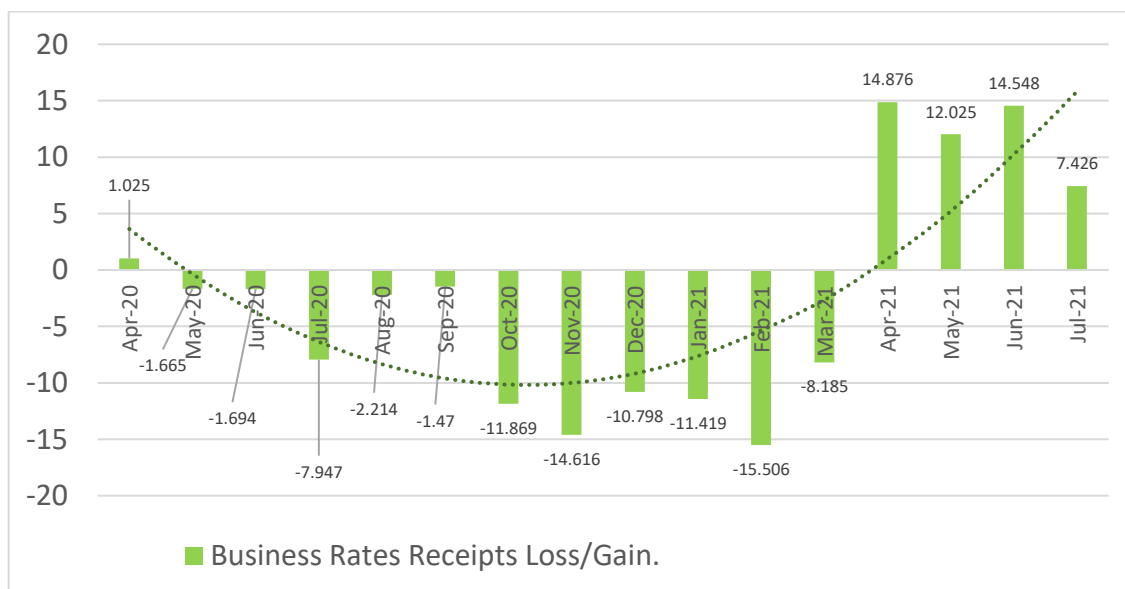
5.4 In relation to Business Rates, our 2020/21 collection rate was 3.7% less when compared with (pre-Covid19) targets. Closures, reduced demand and/or reduced capacity has meant businesses have struggled to keep up with payments, resulting in the target shortfall. Under normal circumstances, the Revenues Service uses the Courts to support pursuit and enforcement of debts. However, Courts closed for business rates for the entire year.

Figure 2 - Business Rates Collection Performance (Annual Performance Report)



5.5 The following graphic shows the difference between 'expected' cash (based on total taxable properties and historical payment trends) and actual receipts in relation to Business Rates. This produces a 'Cash Loss' number for each month. Whilst this illustration cannot be used for budgeting purposes given the complex nature of the funding system, it does demonstrate a significant change in performance month to month as restrictions are lifted and Government reliefs end.

Figure 3 - Business Rates 'Cash Gain/Loss' in £m per month



- 5.6 In response to the pandemic, the Revenues service assigned significant resources to paying out grant monies. In 2020/21, the Service assessed & paid over 16,000 Covid-19 business support grants, providing critical financial support to local businesses worth in excess of £104 million. This represented a significant change in function for the team which usually focusses on collection of income.
- 5.7 Given that COVID-19 led to significant council tax income and business rates income losses in 2020/21 and the pandemic is still ongoing, Collection Fund performance remains a concern. Whilst it is too early in the year and recovery from the pandemic to fully assess the budget outlook in this area, collection levels currently appear to be reassuring compared to the prudent assumptions made at 2021/22 budget setting. This resilience in collection is to some extent underpinned by the government's extension of Business Rates Reliefs to June and the Furlough Scheme in its tapering form prior to it ending at the end of September 2021. As such, a breakeven position on council tax and business rates is currently forecast.
- 5.8 Looking further ahead, a close watch is required nationally on the structural make up of the country's economy. Critics of the Business Rates regime will cite the feverish growth in online business throughout the pandemic as becomes more inequitable with the traditional property value based tax. Without reform, any structural change will have a direct impact on Local Authority financing.

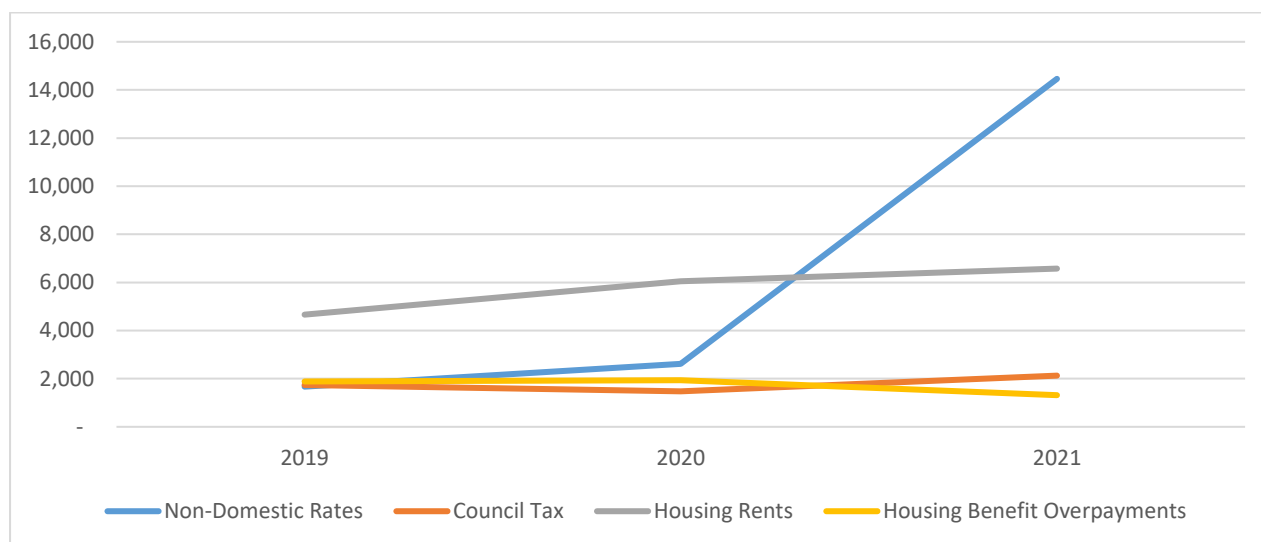
6 Debtors

- 6.1 The total debtors owed to the council rose from around £93.2m to £129.5m at the end of the 2020/21 financial year. Much of this increase relates to other public sector bodies (£23m of £36m) however the vast majority of the remainder related to Business Rates (£11.8m against a total payable of more than £225m). The graphic below shows the key strands of debtors in relation to key activities with

our residents and a comparison to the amount owed by Businesses through the Collection Fund.

- 6.2 As can be seen, there has been a small rise in Council Tax debt, an overall reduction in Housing Benefit overpayment however a sustained rise in Housing Rent debts. This increase in Housing Rents debt is a continuation of a trend however, and the increase was shallower in the pandemic year, possibly as a result of the temporary increase to Universal Credit introduced during the pandemic.

Figure 4 - Debtors levels in £000



7 2021/22 – The Current Position

- 7.1 The Month 3 Financial position is considered within this section of the report including details of some key elements of lost income and increased needs of residents.

Month 3 Financial Position

- 7.2 The budget forecasts remain very uncertain at this early stage in the financial year and recovery from the COVID-19 pandemic. The financial position for Month 3 is fully explained within the Budget Monitoring report also contained within this agenda. The total COVID-19 related budget variance on the General Fund is £20.5m and is almost entirely offset by the COVID-19 specific funding mechanisms. A residual COVID-19 related overspend is presently forecast of £0.885m. As mentioned previously, this will be monitored closely and updated as more information is known about the scale and pace of economic recovery.

GENERAL FUND	COVID-19 £m	Non COVID-19 £m	Total £m
Chief Executive's Directorate	0.000	0.000	0.000
Community Wealth Building	0.800	0.000	0.800
Environment	7.566	(3.979)	3.587
Fairer Together	0.252	0.000	0.252
Homes and Neighbourhoods	0.876	(0.876)	0.000
People – Children's	2.946	2.763	5.709
People – Adult Social Services	3.273	1.876	5.149
Public Health	0.488	(0.488)	0.000
Resources	2.105	0.000	2.105
Total Directorates	18.306	(0.704)	17.602
Corporate Items	2.229	2.900	5.129
Total General Fund	20.535	2.196	22.731
COVID-19 Tranche 5 Grant and COMF	(11.714)	-	(11.714)
SFC Q1 Compensation (Estimate)	(2.436)	-	(2.436)
COVID-19 Contingency Budget	(5.500)	-	(5.500)
Assumed Call on Contingency Budget	-	(2.900)	(2.900)
Net General Fund Over/(Under)Spend	0.885	(0.704)	0.181

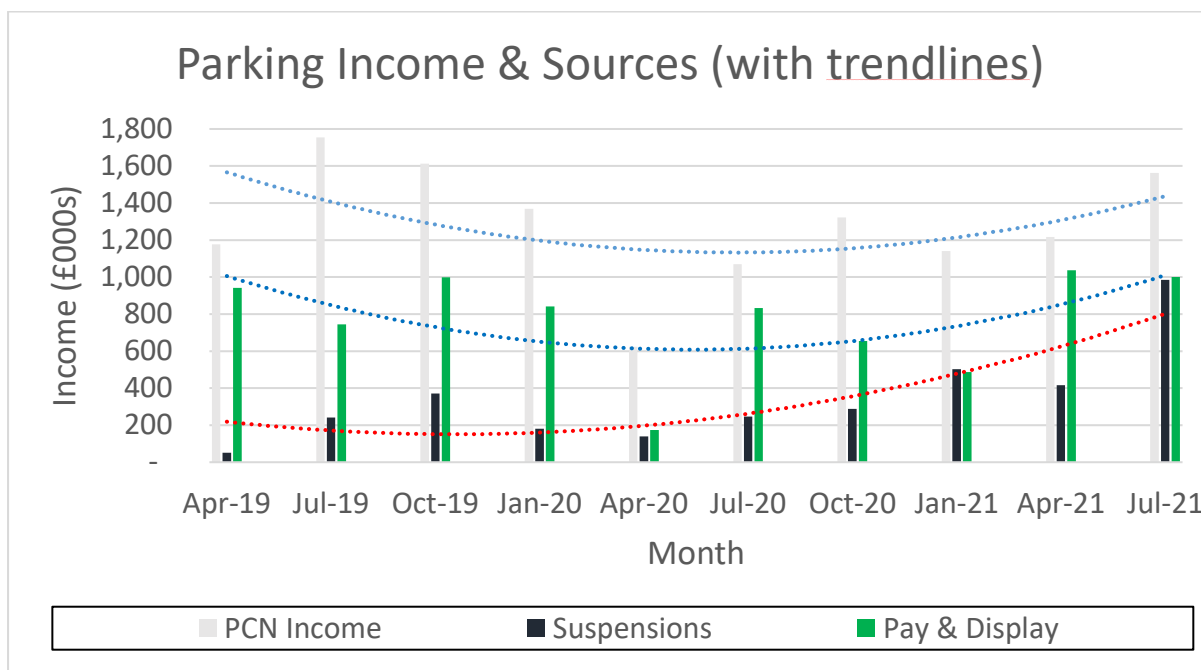
Reduced income

- 7.3 A large proportion of the council's budget is funded by income through fees and charges. Nearly all of this income is driven by activity which has been directly impacted by the pandemic. Throughout 2020/21 the changing nature of national restrictions made forecasting income extremely difficult. So far during 2021/22 income has fared slightly better however remains subdued below pre-pandemic levels overall. This section of the report sets out the position in relation to key income sources and discusses the changes in underlying activity to provide context to the financial variances being forecast.

Parking Income

- 7.4 The graphic below displays the income received through the year prior to the pandemic, shows a dip throughout the worst of the restrictions and then a clear increase as restrictions lift and economic and social activity returns. This reassuring increase in income levels is welcome however must be monitored closely to understand the likely year end position against the budgeted level.

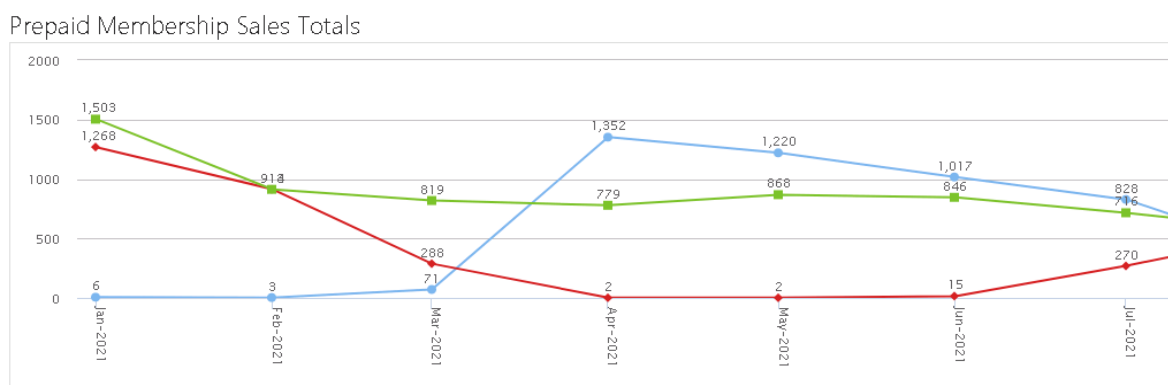
Figure 5 - Monthly Income Analysis (Parking)



Leisure Services

7.5 Leisure services have been one of the most impacted areas of council service as restrictions effectively enforced closure of facilities for a large proportion of 2020/21. Since the gradual lifting of these restrictions, activity levels have been positive, with the number of membership sales in July being higher than pre-pandemic levels. Generally the summer months see a lower level of activity than the winter months so there is still a great deal of uncertainty about how activity and associated income returns. The graph below displays the first half performance of each of the last three financial years. Since April 2021, the 2021 monthly results have been higher than the previous two years.

Figure 6 - Number of prepaid Membership sales per month (first half of the year)



- 2021
- 2020
- 2019

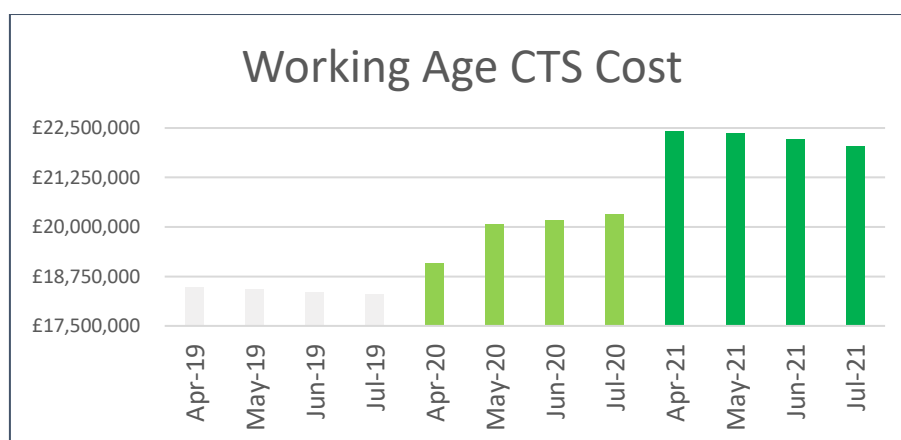
Increased needs of residents

7.6 Whilst the pandemic has reduced the income available to the council to fund vital services, it has also meant that the support residents need has increased. Whilst some of this additional demand for services will dissipate as the pandemic recedes, some longer term 'scarring' will remain. This section outlines some of the impacts on key demand driven services.

Council Tax Support Scheme

7.7 One important way that residents are financially protected by the council is through the Council Tax Support Scheme. This is where reliefs against Council Tax are granted to those who need it. During the pandemic the cost of providing the scheme to working age Adults rose by over 25%. These costs have since, slightly receded but the cost of council tax support in 2021/22 and over the medium term is highly uncertain. Much will depend on future developments in the economy, including the level of unemployment, and government measures to support businesses and individuals. The graphic below shows how the forecast cost of the scheme has moved during the first four months of the last three financial years.

Figure 7 - Forecast annual cost of CTS scheme as at each date



Housing

7.8 Temporary accommodation occupation is at the highest level in recent times, there are currently 930 homeless households in temporary accommodation, 181 more than we had pre-pandemic March 2020 (749). This pressure is partly offset by the Rough Sleeper Initiative Grant.

7.9 Significant financial pressures due to the COVID-19 pandemic continue to be experienced. A 20% increase in homeless applications is expected in the current year. In addition, the Government's projection is a further 20% increase again next year.

Adult social care

7.10 It was forecast throughout the 2020/21 financial year that the impact of the special discharge arrangements from hospitals was a risk to local authorities once the relatively short term funding by the NHS was ceased. This has indeed proven to be the case where packages of care initially arranged and funded at short notice to support speedy discharge then remained within the social care system. This represents residents in need of support, accessing the social care system earlier than they would have ordinarily and thus increasing social work caseloads and care package costs for councils.

7.11 The table below shows a comparison between the pre-COVID-19 totals for the financial year 2019/20 and the first three months of this financial year. Perhaps the most stark is an increase in the total weekly number of hours of homecare provided. This averaged 17,863 in 2019/20 however had risen by 33% to 23,756 in June 2021.

Key Performance Indicator	2019/20	April 2021	May 2021	June 2021
Number of people accessing long term support in the form of nursing care as at month end	256	213	221 (+8)	231 (+10)
Number of people accessing long term support in the form of residential care as at month end	386	345	352 (+7)	358 (+6)
Number of people accessing long term support in the form of homecare at month end	1,251	1,299	1,299 (0)	1,316 (+17)
Direct Payment Clients	572	619	628 (+9)	626 (-2)
Weekly Homecare hours	17,863	24,013	24,166 (+153)	23,756 (-410)
Average weekly hours for home care	15.2	18.3	18.4 (+0.1)	18.0 (-0.4)
Number of new nursing home admissions – all age (cumulative)	75	8	18 (+10)	33 (+15)
Number of new residential home admissions – all age (cumulative)	73	7	18 (+11)	33 (+15)

Financial Resilience

- 7.12 Towards the ongoing risk to the council's 2021/22 budget there are several mechanisms available to maintain resilience. They consist as follows:

Specific Government Grants towards COVID-19

- 7.13 Final allocations of COVID-19 tranche 5 grant were announced in time for budget setting (£9.3m for Islington). The government has advised that councils should plan for no further funding, other than this package, to meet COVID-19 costs in 2021/22.
- 7.14 The government also distributed a £670m Local Council Tax Support (LCTS) grant based on each billing authority's share of the England level working-age local council tax support caseload, adjusted to reflect the average bill per dwelling in the area. Islington's allocation was £3.6m, and was fully used to directly offset the one-off reduction in the council tax base resulting from the tax support scheme in place.
- 7.15 The local tax guarantee scheme provides compensation for 75% of irrecoverable council tax and business rates losses in the Collection Fund relating to 2020/21. Collection Fund deficits will also be spread over 3 years (2021/22 to 2023/24) instead of fully impacting on the 2021/22 budget as would ordinarily be the case. The local tax guarantee scheme will apply to 2020/21 losses only.
- 7.16 The sales, fees and charges 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) continued for the first quarter of 2021/22 (until the end of June 2021). It is evident that sales, fees and charges income losses will continue long after June 2021, the impact of which is forecast within the Month 3 financial position.

General Budget Contingency

- 7.17 The 2021/22 budget included an ongoing corporate contingency budget of £5m per annum, broadly in line with the 2020/21 financial year. The contingency budget is available as a last resort for in-year contingency pressures that cannot be funded from compensating underspends elsewhere and subject to approval in line with the council's Financial Regulations. In 2021/22, it is necessary to fund the Local Government Pay Award from this budget, reducing the resilience available to meet other pressures.

COVID-19 specific Contingency

- 7.18 In addition to the corporate contingency budget, the council has set aside an additional COVID-19 contingency budget of £5.5m. The current expectation is

that this will be needed in full in 2021/22 for COVID-19 expenditure and income budget pressures not funded by available central government funding. If there is any underspend on COVID-19 contingency at the end of the financial year, it is recommended that this is transferred to earmarked reserve for COVID-19 pressures.

Earmarked Reserves

- 7.19 The council's reserves are an important part of financial resilience. They represent funds set aside for specific purposes however in a time of financial distress they can be repurposed to support general expenditure. The council's reserves benchmark lower than many other Inner London Borough's however. This is explored further, later in this report.

General Fund Balance

- 7.20 Islington's current GF balance (£16.7m) equates to just over one week of GF gross expenditure. It is agreed that any underspend on the contingency budget at the end of each financial year is used to increase the GF balance from the current level towards a target level of £40m over the medium to longer term. This £40m target level of GF balance is approximately based on the level of COVID-19 budget shortfall in the previous financial year.

8 Looking ahead

National Picture

- 8.1 The national economic outlook is highly uncertain. There has been a strong recovery following the development and speedy roll out of the vaccine and the gradual removing of restrictions to most economic and social activities. The economy is still subdued however. Gradually confidence will recover however the scarring left by the unprecedented response will remain for generations to come.
- 8.2 COVID-19 has delivered the largest peacetime shock to the global economy on record, greater even than the Great Depression or the 2008 Global Financial Crisis. There has been an unprecedented fall in national income, a huge rise in the in-year government deficit and the level of the overall UK national debt (effectively, accumulated deficits) has soared past £2tn. GDP fell by 9.9% in 2020, the largest annual reduction since the Great Frost of 1709 and more than double that of 2009.
- 8.3 At the end of 2020/21 public sector net debt was £2,138 billion (i.e. £2.1 trillion), or 97% of GDP. This is equivalent to around £32,000 per person in the UK. At the point which the council's budget was set, the Office for Budgetary Responsibility estimated that a fiscal adjustment of £27bn would be required to match day-to-day spending to tax receipts by the end of 2025/26. This means an increase in taxation, a reduction in government spending, or a combination of the two. The size of the estimated fiscal adjustment will vary going forward;

the Institute for Fiscal Studies had anticipated that this fiscal adjustment, prior to SR20, could be as high as £40bn. Any required fiscal tightening in the range of £27bn to £40bn, or higher, will involve some form of significant budgetary constraint for government departments over the medium term; fiscal tightening purely via tax increases is hard to envisage as being politically feasible, nationally.

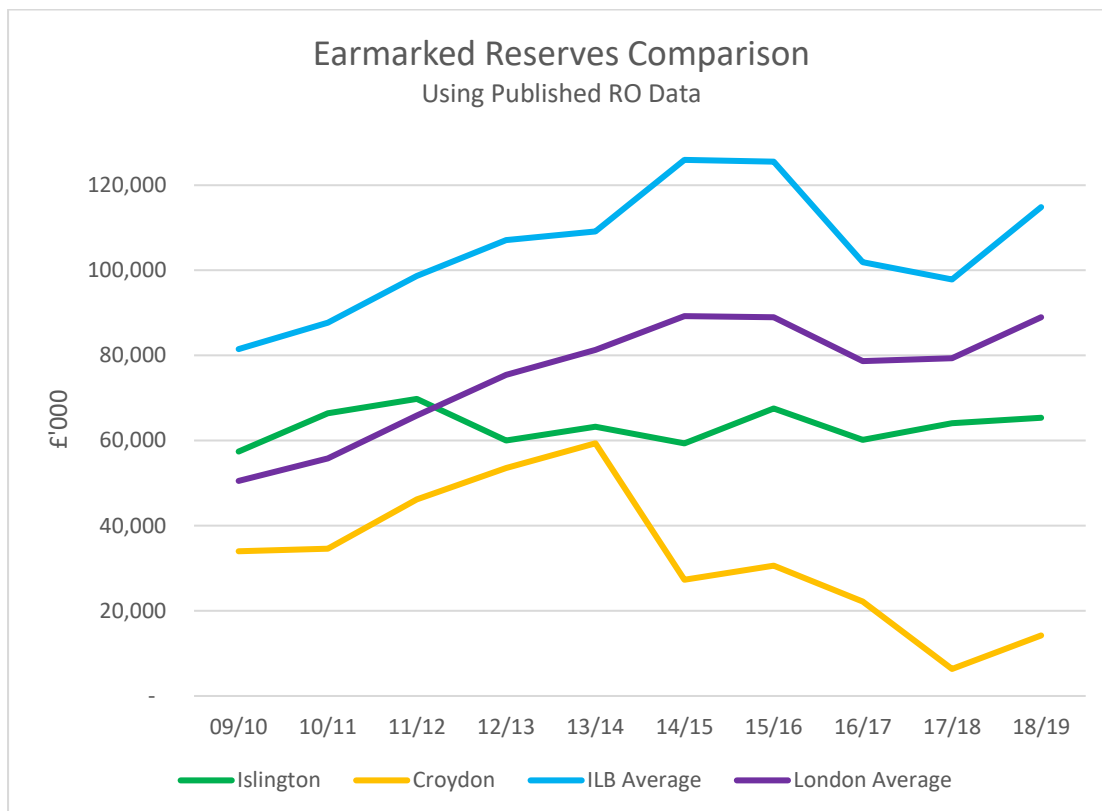
- 8.4 The longer-term Comprehensive Spending Review and planned reforms to the local government finance system around business rates retention and the 'Fair Funding Review' (Review of Relative Needs and Resources) have all been delayed until 2021/22.
- 8.5 The 'Fair Funding Review' presents a particular risk to Islington Council with the potential that government funding could be redistributed away from authorities such as London boroughs (in particular, inner London) towards counties and districts; this is an added layer of risk over and above the local government funding outlook that could see cash flat funding, on average, nationally.

General Fund Reserves and Balances

- 8.6 A fundamental element of the robustness of the council's annual budget and MTFS is the level of contingency budget, earmarked reserves and GF balance, as determined by the Section 151 Officer.
- 8.7 The council's reserves however are lower than comparator organisations. Even prior to the COVID-19 crisis, the 2020/21 budget report had noted the need for the council to strengthen its financial resilience for deteriorating budget risks over the medium term. Whilst being well run and maintaining a strong financial discipline, the nature of increasing economic risks means the Council felt the need to increase its General Fund balance.
- 8.8 Similarly, the findings of the External Auditor on the 2019/20 Statement of Accounts noted that the council's non-schools GF reserves are below the average level for London Boroughs and that:

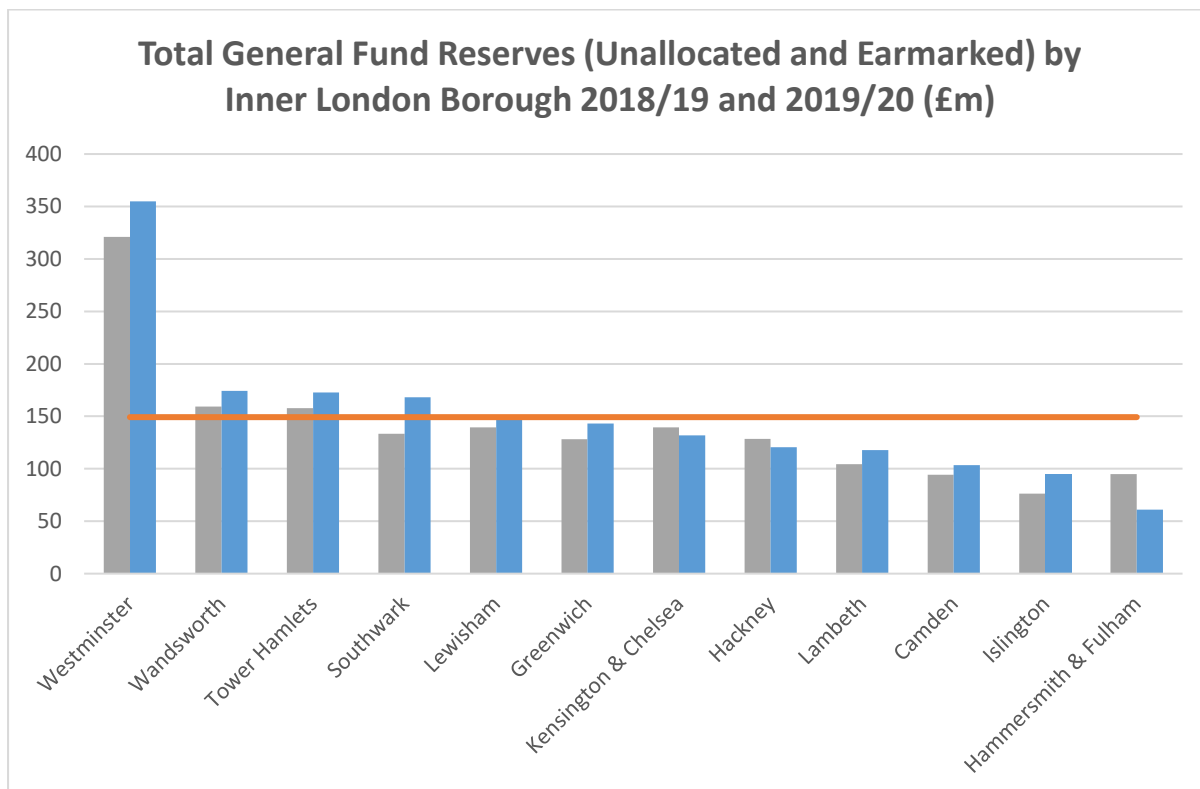
"It is critical that management continue to look beyond the current crisis and maintain sufficient reserves relative to likely future pressures as systemic change and transformation become embedded and begin to realise substantive recurrent savings, to mitigate risks posed by external factors outside of member and officer control."
- 8.9 The significant expenditure pressures and income shortfalls incurred during the COVID-19 lockdowns have highlighted the underlying level of risk in the council's budget. In particular, the council possesses one of the highest COVID-19 sales, fees and charges income losses in London.
- 8.10 The graphic below shows a comparison of average Earmarked Reserves levels within London (based on the last full available data set). This shows that whilst Islington has had a steady period of growth in reserves, this is modest in the face of the significant financial challenges facing the sector and is below the average for Inner London Boroughs.

Figure 8 -Reserve movements over time



8.11 The graphic below displays more up to data analysis against Inner London comparators only. Islington’s reserves have increased in line with the council’s strategy however remains significantly below the average and the second lowest overall. This does not reflect an immediate concern but should be cause for a strengthening of the council’s financial strategy in relation to building financial resilience. One thing to note within the analysis is that much of the increase year on year relates to the timing difference of Government support being paid in advance of need and not a sudden, usable increase in funds.

Figure 9 - Analysis of Inner London Borough Reserves



9 Implications

9.1 The implications are detailed in the report.


10 Reasons for Recommendations

10.1 To enable the Policy and Performance Scrutiny Committee to fulfil its obligation to consider matters relating to the financial position of the council.

Appendices

- None

Final report clearance:

Signed by:		
-------------------	---	--

	Corporate Director of Resources (Section 151 Officer)	Date 1st September 2021

This page is intentionally left blank

**Community Wealth Building Directorate
Town Hall, Upper Street London N1 2UD**

Report of: Executive Member for Inclusive Economy & Jobs, Councillor Asima Shaikh

Meeting of:	Date:	Ward(s):
Policy and Performance Scrutiny	9 th September 2021	All

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

SUBJECT: Islington’s Economic Recovery from the Impacts of Covid-19 Scrutiny Review: Introductory Report

1. Executive Summary

1.1 With its central London location Islington has been one of the places in the country most affected by the Covid-19 pandemic. As commuters and visitors stayed away, demand drained out of parts of the economy. As the crisis deepened, already vulnerable businesses and workers in the hospitality and food, arts, entertainment and recreation, retail and office support services, together with young and old workers, especially those from underrepresented communities were most likely to lose out. Covid-19 has therefore widened inequalities further as those (non-essential) employees who could work at home continued to earn whilst those whose presence was needed at work were often furloughed or, in the worse cases made redundant or forced to shutdown their business. In this scenario, mammoth state interventions provided temporary relief and mitigated the worst effects of the crisis.

1.2 Over the last 18 months, the Council has put measures in place to mitigate the economic, social and environmental impacts of the pandemic. These can broadly be categorised in the following:

- Rescue – emergency response for local people and businesses in crisis (Mar/Apr 20)
- Resilience – shoring up businesses to survive, and supporting people to work (May20-Feb21)
- Recovery – coming out of lockdowns and starting recovery journey (Feb-Aug21)
- Reframing – building back better (Sep21 onwards).

1.3 Since the economy came out of lockdown fully in June Islington’s economy has started to pick up, but like other parts of London, which were hit hardest by the pandemic, it has a way to go to reach pre-pandemic levels of activity. There are also signs that the early optimism of opening up the economy is faltering slightly with retail sales down across the capital, and footfall down in Islington

as visitors and workers stay away. This is affecting the whole borough, but is most keenly felt in the part of Islington that forms or borders part of the Central Activities Zone in Clerkenwell, Bunhill, the Angel and Old Street.

- 1.4 Despite this, it is to announce 'the death of the High Street'. Islington's Town Centres and High Streets have responded imaginatively to considerable threats from online competition, particularly in comparison goods shops, the creativity and ingenuity of our residents, businesses and workers is taking advantage of higher demand for in-service retail, leisure and convenience opportunities. New working practices, visitor stayaways and Brexit still exert pressure, but the measures that the council put into place to support local businesses and shore up the local economy during the pandemic have helped.
- 1.5 Further efforts are underway to increase local shopping, boost local supply chains and develop the skills of our residents through initiatives such as the LIFT programme supporting people into tech, affordable workspace provision, and numerous sectoral-based employment schemes in the growth fields of the knowledge economy, life sciences, health and social care and construction.
- 1.6 Interventions like this mean that unemployment in Islington remains below the London average. Our success in recent years to facilitate the means to make a livelihood amongst our young people has yielded results with some of the lowest rates of youth unemployment in the capital. Figures on older persons' unemployment are now the focus of attention in order to help improve digital literacy and tackle high levels of deprivation amongst our older population as they migrate onto the pension.
- 1.7 Compared to other parts of London the borough also has a small percentage of people remaining on furlough and there is still the hope that the 7,000 people on furlough at the end of June will by now have fallen further and taken advantage of the high level of job vacancies currently open. With the active intervention of the Islington Working Partnership, it is also expected that the falls in unemployment witnessed to date will continue as residents and workers who were laid off in the pandemic find work in other jobs.
- 1.8 A recovery is now fully underway, which is being blended with an approach to reframe the economy, taking advantage of new relationships forged during the pandemic to build back better to **achieve a fairer, more inclusive, more democratic, innovative and greener economy** built on the principles of social and environmental justice. This will see more local residents into good jobs, protect our high streets and forge a better future for everyone in Islington.

2. Introduction

2.1 The purpose of this paper is to consider the effect of the pandemic on employment, business and the local economy.

2.2 The objectives are:

- To consider the measures in place to mitigate the economic, social and environmental impacts of the pandemic.
- To analyse the measures that are in place going forward to ensure residents and businesses are in the best position possible to recover from the pandemic and to maximise commercial and employment opportunities.
- To consider how lessons learned in front line services can best support residents going forward.

3. Background

3.1 Prior to the pandemic:

- A significant minority of Islington's workforce and employed residents were in a vulnerable economic position, working in low paid, insecure jobs.
- A lack of mid-tier, skilled, secure jobs with good prospects for advancement led experts to describe Islington's labour market as 'hourglass' with some of the highest rates of pay inequality in London.
- Many residents were running small and micro businesses in sectors like fashion, retail, leisure and hospitality, a majority of whom were already pessimistic about their long-term viability.
- These businesses were disproportionately in the ownership of women and people from BAME communities, and typically operating with low levels of turnover compared to those in sectors like IT, Research & Development, and Public Relations, all of which have a strong presence in Islington's economy.

3.2 When Covid-19 hit, economic inequalities became more transparent and it became clear that:

- The initial sectors most affected by Covid-19 were those in which workers needed to be in physical proximity at their place of work and were not classed as 'key workers. Lockdown' effectively 'switched off' the demand for their services and some businesses have still not fully recovered from the shock.
- In Islington these initially hardest hit sectors were predominantly, but not exclusively classed under 'Accommodation and Food Services' (A&FS), '(Non-essential) Retail', and 'Arts, Entertainment & Recreation (AE&R) accounting for approximately 35,000 jobs in the borough.
- As the effects of the pandemic continue to keep international tourists and office workers away, businesses in Islington's 'sandwich economy' that rely upon their demand are often struggling to make ends meet.
- In addition to this a number of residents and workers employed in Professional Services, IT, Business Support and Administrative and Secretarial roles remain on furlough (34%, 2,380 people) because they account for over half of all employment in Islington although not comparable to numbers still furloughed in Retail, AE&R and A&FS (45%, 3,150 people).

3.3 As we emerge from the Covid-19 pandemic, these economic effects remain and new challenges are emerging:

- Most recent data on the national picture shows that economic vitality is returning to the UK with five consecutive months of growth in output, the last on record being a 1% increase in June. This means the economy jumped by 4.8% in terms of the goods and services it was producing between April and June.
- Despite this, the UK economy is still 4.4% below its pre-pandemic size.
- The service sector across the UK, which is of particular importance within London and Islington, also grew in June by 1.5%, although it remains 2.1% below its February 2020 level.
- Accommodation and Food, Professional, Scientific, Technical, and Human Health and Social Work activities have recently driven demand for these services.
- Construction, however, fell by 1.3% and is now 0.3% smaller in terms of output than it was before the pandemic as supplies of raw materials and labour are hard to source.
- Whilst UK economy-wide figures were hailed by the Chancellor in August 2021 as signalling that a full recovery was underway, a recent OECD (Organisation for Economic Cooperation and Development) report found that the economic recovery was 'running out of steam' and the UK was amongst one of the major economies in the slow lane.
- In particular, there are serious concerns about rising rates of Covid-19 infections and rising levels of reluctance to mix in public places amongst certain sections of the public, which are affecting demand. Combined with serious labour market shortages, the most publicised being amongst lorry drivers although in other areas too, this is slowing down the recovery.

3. Impacts

(i) Business Sectors

3.1 Most business sectors across the UK have experienced a reduction in trade due to the effects of Covid-19, although they have been least felt by the following; real estate activities, human health and social work, information and communication, professional, scientific and technical activities and construction.

3.2. The retail sector, which together with wholesale trading accounted for 2,130 businesses (10%) in Islington supporting 18,000 jobs in 2019, has been affected by a spate of fresh store closures. The British Retail Consortium reported a slowing in the pace of recovery in town centres in July, and the Centre for Cities has highlighted London as being most severely affected by a retail contraction with only one third of a recovery in footfall taking place to date as office workers continue to work from home and tourists stay away.

3.3. In terms of trading, whilst May had seen good news for retail businesses with a return to pre-pandemic levels of activity in the UK, June saw these services contract by 2.3%, leaving output at 0.5% below its February 2020 level.

3.4. Although it is not possible to know how far output has been affected in Islington retail businesses, data released by Google shows declining levels of footfall. As lockdown began the numbers of people shopping for non-essential food and pharmaceutical essentials fell dramatically. A gradual recovery has taken place since, albeit with a few bumps in the road. Despite this, grocery and pharmacy visits, declined by a further 10 percentage points between June and August 2021 and, overall 23% fewer people are visiting essential retail stores compared to before the pandemic.

3.5. Furthermore, in July 2021 the improvement in non-essential retail sales appeared to tail off despite the economy being open. Levels of retail and recreation footfall are still less than half the level they were before Covid-19. Workplace visits are also down since June with only 35% of the pre-Covid-19 workforce numbers returning back into Islington. This is a much worse picture than the average for the UK, where footfall levels were 80% of the equivalent week of 2019 on 21st August 2021, and reflects Islington's prime central location and dependency upon outside commuters and tourists for trade.

3.6. Across the UK, the pattern of a muted recovery is similar for Accommodation service activities. The sector grew faster than at any time since the start of the pandemic in June 2021, by 27.8% together with Food and Beverage service activities, which grew by over 10% as pubs and restaurants fully opened inside and out for the whole month. However, food and beverage services are still producing 1.5% less output compared to before the pandemic and an official digest of the data for August 2021 reported that the number of seated diners in restaurants had not risen from the previous month.

3.7. Arts, Entertainment and Recreation services (1,705 businesses (8%) in 2020 and 20,000 jobs in Islington in 2019) were meanwhile operating a quarter smaller in May across the UK than before the pandemic and by June 2021 had only contributed a further 0.02% to overall output.

3.8. Given the heavy reliance of London and Islington on commuter and tourist trade to sustain these activities, reports on the UK-wide impacts on food, hospitality, arts, entertainment, and recreation are also, as in the case with retail, likely to underestimate the hit on Islington's economy.

3.9. In this context it is worth recalling which parts of the borough are more highly dependent upon Accommodation and Food Service activities and Arts, Entertainment and Recreation. Half (49.4%) of all businesses working in these sectors (1,545 out of 3,130) are to be found in descending numbers in the Clerkenwell, Old St & St Luke's, Angel and Kings Cross & Pentonville areas. It is worth noting that these are the parts of the borough most affected by 'zoom-shock'. Office workers are now more likely to work from home on at least 2 days per week, meaning a reduction in footfall of at least 40% to local cafes, ancillary services (e.g. dry cleaning) and retail (e.g. newsagents). With a reported increase of only 4% in the number of international flights to the UK in August, it is also clear that international visitors are not yet returning to anything like the numbers prior to the pandemic.

3.10. In the most extreme cases this means that some businesses have been forced to close, although it is important to bear in mind that this was already the case before Covid-19 and is not necessarily an indication of a poorly functioning local economy. Every year in Islington, at least 10% of businesses will not survive.

3.11. Unfortunately, it is not possible to single out Islington's performance compared to other boroughs, since data is collected for Haringey and Islington together. Taking both boroughs together, 85.8% of businesses were trading and had been doing so in the last two weeks to the 11th July 2021, a further 7.4% had paused trading but were expecting to re-open within the next two weeks and 6.3% had paused trading and did not expect to re-open in the following two weeks.

3.12. The Haringey/Islington 6.3% figure is slightly higher than 4.9% of businesses in Camden and the City of London, and 4.4% of businesses in Westminster which had paused trading and did not expect to re-open in the next two weeks. Compared to Bexley and Greenwich (11.8%) and Redbridge and Waltham Forest (26.7%) these are smaller figures for businesses that intend to continue pausing their trading in the weeks ahead.

(ii) High Streets and Town Centres

3.14. It might be argued that declining footfall and business closures on the high street are part of a longer term trend that was already evident before the advent of Covid-19. However, data from Primary Shopping Areas collected in 2019 for the Islington Local Plan showed that vacancy rates were well below levels considered as giving grounds for concern in all areas bar one, the Nag's Head. Even in the Nag's Head the vacancy rate (9%) was one percentage point above what is considered an 'optimal' rate of 8%. Furthermore, since the time of the last survey in 2017, vacancy rates had improved dramatically in Archway (from 12.7% in 2017 to 5% in 2019) and also in Finsbury Park (from 9.9% in 2017 to 8% in 2019). On the other hand, vacancy rates had increased (from 2% to 9% in Nag's Head and from 4% to 7% in the Angel).

3.15. The Mayor of London's gathering of strategic evidence to support Article 4 Direction, the preservation of commercial space, in London points at possible reasons why the picture is more complicated than a binary competition between online and offline retail spelling doom for the high street. Highlighting a growth in the total number of retail outlets in London's town centres and high streets between 2015 and 2019, the mayor's paper identifies an *increase* in service-retail, leisure and convenience outlets. Their expansion has more than compensated for a loss of comparison goods retail shops, which have been affected by a rise in e-commerce. Even in the case of price

comparison shops, some, for example those selling books and music have found ways to present a unique offer, thereby stabilising their position over the same period.

3.16 The high street and town centre retail and leisure offer was thus showing itself to be resilient and adaptive to new trends prior to Covid-19, including those presented by online competition. However, 20% of spend on comparison goods retail in London, for example came from tourists and commuters from outside London prior to the pandemic. Demand for retail and leisure products and services at the scale witnessed in central London is therefore substantially driven by the presence of commuters, tourists and a growth in London's population, all of which have been affected by the pandemic and Brexit.

(iii) Employment

3.17 Central London experienced a disproportionate impact on employment due to its reliance on office work, the visitor economy and the arts; and its generally higher share of private sector employment. The total number of jobs in London decreased by 4% in the last year, compared to 3% in the rest of the country. Employee jobs in London decreased by 2.8% and self-employment by 12.2%. However, in the most recent figures for April, London PAYE employment grew faster than across the UK. The growth in the employment rate was highest for people aged 18 to 24 (5.6 percentage point increase between February and April).

3.18 Job vacancies in July showed a recovery to close to pre-crisis levels (at 758,000) – driven by a rebound in hospitality, but also strong growth in real estate jobs and across the board. More timely, online job adverts are now above pre-pandemic levels at 129% of their February 2020 average.

3.19 This employment growth has been driven by an increase in demand in the hospitality and food sector as businesses re-opened after lockdown. There are reports of labour shortages with vacancies growing by 265% in the three months from January to March, although less than the highest recorded 330% sectoral rise in vacancies listed in Arts, entertainment, and recreation industries.

3.20 The so-called 'pingdemic' has also probably contributed to these shortages as thousands of workers were called to self-isolate during June, but this explains only part of the situation. It appears that during lockdown many European nationals in particular returned home. Other, UK citizens furloughed in the hospitality sector also looked for work in other sectors, some even going to the lengths of undertaking training so they could obtain more highly paid jobs.

(iv) Unemployment

3.21. With a growing demand for labour in the economy, it would be expected that rates of unemployment in Islington would be falling and this is indeed the case. From its peak in March 2021, unemployment in Islington has followed a universal downward trend, falling for the fourth consecutive month on record, from 7.6% of the working age population making unemployment related benefits claims in March, to 6.5% in July. This is higher than the UK rate (5.5%), but lower than the rate for London (7.3%), both of which have also witnessed falls.

3.22. More males as a percentage of the working age population in Islington are unemployed than females (7.2% of males compared to 6.1% of females). In both cases this was lower than the figures for London and the UK.

3.33 In relation to youth unemployment, Islington is performing much better than the London and UK average, with a rate of 5.4% of young people out of work claiming unemployment benefits compared to 8.9% in London and 7.2% for the UK.

3.34 Islington fares less well in the level of over 50s unemployment. 9.3% of people in the working age population over 50 are claiming unemployment related benefits compared to 7.4% in London and 4.2% in the UK. The Institute of Employment Studies found people still on furlough were more likely to be older workers. It also underlines an increasing digital and technological skills divide emerging amongst older workers, as described in further detail by the Centre for Ageing Better in their report 'Covid-19 and the digital divide: supporting digital inclusion and skills during the pandemic and beyond.'

(v) Furlough

3.35 Furlough rates in the borough are at 7% of the eligible workforce, which is lower than the London average of 10%, but continues to be quite a high percentage compared to some other parts of the UK.

3.36 In July 7,000 people in Islington were on furlough - 8% of eligible men (3,700) and 6% of eligible women (3,300). Compared to other parts of London, this was the lowest percentage rate, equivalent to the national average. For comparison, Hounslow and Newham each witnessed 12% of eligible workers still on furlough in July.

3.37 Given that the government subsidy will phase out completely in September, there is a possibility that the ending of furlough could still translate into a rise in unemployment. If the decline continues at the same rate of 20% each month, then by the time furlough is phased out an additional 3,500 people could still be on furlough at the end of September when the scheme finally ends. This would raise the claimant count by nearly 30% to over 16,000 people and bring the rate up to 8.6% from its current level of 6.7%. However, it may also be the case that there is an acceleration in people coming off furlough by the end of September, thereby reducing the potential claimant count.

3.38 About half of people on furlough in Islington are employed in sectors that rely upon demand from outside visitors, hospitality and food services, arts, entertainment and recreation and business support services.

(vi) Financial Resilience

3.39. There has been media expectation that people will start to spend savings accrued during lockdowns when consumers were confined indoors and unable to buy non-essential goods and services except online. This has started to happen amongst wealthier segments of the population, those who were able to work from home for example in lockdown and saved on commuting costs. Online spending grew during this period and now accounts for over 50% of non-food sales in the UK compared to 30% two years ago.

3.40. On the other hand, research undertaken by the House of Commons Library has identified a clear savings and debt divide in which households specifically on low incomes have been more likely to run down savings and increase debt during the pandemic. Groups singled out in the report as especially indebted included renters, people from black and minority ethnic groups, parents and carers, the disabled, people shielding and young people.

3.41. Supporting these residents to build financial resilience is a key part of our Economic Wellbeing Offer, alongside our employment support offer. In this respect the Council has in place a range of financial support and advice to help vulnerable residents or those on low incomes. This includes financial

support through our Resident Support Scheme and Council Tax Support Scheme, as well advice and support on maximising household income and benefit entitlement through our Income Maximisation team (IMAX).

4. Council's Response

(i) Phase 1 – Rescue Period

4.1. In the early days of the pandemic, the primary goal was to protect Islington's small, local businesses and unemployed residents as much as possible from the immediate economic ravages of the Covid-19 pandemic.

4.2 To achieve these goals Islington:

- Surveyed businesses getting in touch with us to find out more about the substantive issues they were facing and help us more effectively tailor our response.
- Developed an emergency response plan, ensuring the coordination of various council services supporting businesses in the immediate aftermath of the Government's lockdown.
- Devised a public-access emergency business directory, profiling businesses and services still open.
- Deployed local economy officers to every part of the borough with the task of contacting businesses to check on their status and find out what support they needed.
- Liaised with colleagues in public protection to keep businesses informed of new operating guidelines to keep themselves and the public safe, and provided additional support to initiatives where safe/appropriate to do so.
- Sustained regular meetings of the Town Centre groups, moving them online, to ensure that independent business owners could stay connected to others in their locality and to explain what council support they needed during the emergency phase.
- Developed a business bulletin to keep businesses informed about support available to them. The bulletin now broadcasts to 5,000 businesses in the borough.
- Distributed grants to support small businesses in vulnerable sectors to help them through the pandemic. To date Islington businesses have received more than £8m in discretionary grants.
- Of these grants, one third have gone to Black, Asian & Minority Ethnic owned businesses, over 40% to female owned local small or micro businesses, and targeted £1.8m of financial aid to cultural venues in Islington.
- Brokered sustainable and competitive delivery options to mitigate the need for face to face contact through subsidised cargo bike schemes like Pedivan.
- Brokered employment opportunities between local businesses and the iWork team, highlighting the benefits for employers of recruiting local residents, including supporting candidates to high demand sectors such as healthcare, retail and logistics on safety concerns.
- Facilitated links with local community groups in Finsbury Park with Fashion Enter (affordable workspace operator) to donated material, to make face coverings for free distribution.
- Linked our communication media including our website and Twitter to the government websites so that businesses became aware of new opportunities as soon as possible.

4.3. People experiencing high levels of financial insecurity also needed emergency support during the emergency phase of the pandemic. In the early months, Islington channelled financial hardship monies through our Resident Support Scheme. In 2020-21, we paid out 5,418 RSS awards totalling £2.455m. This included 2,111 Crisis awards totalling £247k, well above the £12-14k we would

normally expect to spend on Crisis support in any given year. Demand for Crisis support has now fallen and is largely back to pre-pandemic levels, following a peak in autumn 2020. As of mid-August 2021, there have been 65 Crisis awards totalling £2,383, compared to 1,237 in the same period last year totalling £125k.

4.4. The Islington working partnership (IWP) co-ordinated by iWork provides a network of multiple employment support organisations in Islington working together to get people into work, playing to each organisation's particular areas of expertise and strengths. In the early stages of the pandemic, the IWP focused on improving our referral processes and the level of integration with other services including the Income maximisation team to ensure residents are able to claim all benefits they are entitled to and take full advantage of the support available in light of the Covid 19 pandemic.

(ii) Phase 2 – Building Resilience Against the Shock

4.3. Following the emergency period, Islington moved on to shore up the local economy so that businesses and the community could build more resilience to withstand shocks like Covid-19 in future.

4.4. Islington combined small business support with measures to support Islington's unemployed, and low paid workers and residents seeking work or better quality employment. Whilst more people joined the unemployment queue we ensured that a service was available to those who were already disadvantaged before Covid-19 and who were finding themselves further towards the back of the queue for employment. Additional economic wellbeing measures addressed the financial hardships of our most vulnerable residents.

4.5. Some examples of our interventions during the resilience phase included:

- Distributing Tranches 1 and 2 of the Additional Restrictions Grant, supporting nearly 1,500 businesses to the value of £7.4m, including four targeted schemes operating up until mid-June 21. Of all awards, around 27% were made to Black and Minority-owned businesses, with approx. 43% awarded to female-owned businesses.
- Setting up new business networks, for example a new traders' association in Caledonian Road and Barnsbury, and a new Small Business Forum in Finsbury in the south of the borough
- Assisting businesses to adapt their business models in innovative ways, for example hosting dedicated webinars helping businesses to go online in partnership with our affordable workspace provider Outlandish a tech co-operative.
- A series of 'Shop Local' initiatives, including the distribution of 1000s of 'Open Safely' packs to local businesses and regular e-bulletins to over 5,000 businesses.
- Using our dedicated business directory to develop the 'My Virtual Neighbourhood' app that will provide a platform for Islington businesses to promote themselves to local people, anchor institutions and businesses online.
- Using new and existing business forums like the Finsbury Park Delivery Board, the Caledonian Road and Barnsbury and Finsbury Business Forums to address deeply embedded issues like paying the London Living Wage.

4.6. In 2020/21, Islington received £877,270 through the Government's £170 million COVID Winter Grant Scheme. The aim of the funding, which covered the period December 2020 to end March 2021, was to meet immediate needs and help those struggling to afford food and utility bills (heating, cooking, lighting) and water for household purposes. In Islington, we allocated 80% of the funding (once administration costs had been deducted) to vulnerable households and families with children, and the remaining 20% to other households at risk of experiencing poverty.

4.7. As the pandemic worsened the In 2020/21 the government established a £500 million Hardship Fund for Local Authorities to support vulnerable people and households, of which Islington received £3,879,455. The funding was primarily aimed at providing council tax relief to working age residents in receipt of Council Tax Support (CTS). 23,659 households of working age received the up to £150 council tax relief during 20/21, totalling £2,629 million of support.

4.8. In 2020/21 the IMAX team ran a Pension Credit take-up campaign linked to the TV licence change for those over 75 years old. Just over 200 older residents were supported to make a claim. The campaign secured £431k additional income for Islington pensioners, averaging £3,260 extra per successful claim.

(iii) Phase 3 – The Recovery of Islington’s Economy

4.10. The IWP have signed up to Council priorities on tailored employment support for priority groups that have faced significant challenges during the pandemic. In particular, people from black & minority ethnic communities, those with disabilities, parents, older workers, and young people (18-25) have faced considerable difficulties in accessing the labour market.

4.11. A sustained collaborative approach that uses the resources available to us through the Islington Working Partnership is being levelled at supporting residents, sometimes with complex needs, to get back into training and the labour market. Stretch targets set during the resilience phase to tackle systemic poverty, particularly amongst Black, Asian and Minority Ethnic communities are going into action during the recovery phase. In particular we are;

- Designing a research proposal to work with the London Metropolitan University with support from the Runnymede Trust to develop an understanding of labour market outcomes for black and minority ethnic communities in Islington. The research will inform how we set meaningful targets and develop support appropriate to the needs of different intersectional groups.
- Building upon the formation of the London Living Wage Action Group, which has helped secure London Living Wage Place Accreditation for the borough and brought together a strong cross-sectoral platform of businesses and organisations committed to promoting fair pay and good work for local residents.
- 4.16. Launching the Islington working jobs portal connecting local residents to local vacancies. Within weeks of the portal becoming live 1,200 residents had registered. A preliminary survey highlighted that residents would like more part time roles and, in response, a quarter of the roles on the site now offer flexible working opportunities.

4.14. An above average number of over 50s in the borough are unemployed compared to London and UK so we have developed a programme specifically for this age group, which aims to tackle digital literacy and re-skilling for new technologies, and working practices with a focus on key growth sectors.

4.15. Partnership work is also underway between the council, DWP and the London Deaf Information Service to meet a gap in provision to support deaf residents into employment. BSL Interpreters provide support using virtual toolkits to provide a pathway to employment.

4.17. In addition to efforts to support people into work, we recognised the need for advice and support to help those in work remain in their jobs and progress. The council has funded the Get Back on Track service, delivered by the Shaw Trust, and is targeting support to residents who have lost jobs due to the pandemic. The service offers specialist Human Resources and Legal advice furlough, changes to job

descriptions or working conditions, and redundancy. The Council considers that Get Back on Track delivers a unique service in the borough and has agreed an additional year's funding to 31 August 2022.

4.18. Business support measures implemented during the recovery phase have included:

- Using council spending power and that of other local businesses and partner organisations to develop and expand the activities of a locally based supply chain. The small business directory will help anchor institutions and larger businesses source locally, as well as support small businesses to organise consortia to bid and win larger contracts.
- On the strength of a new partnership with City University at the flagship Ray Building in Clerkenwell, we are now delivering over £2.5 million worth of social value, including helping residents into jobs and apprenticeships, acting as an incubator for new social enterprises and other social impact businesses.
- Further building on our expanded business contacts made during the pandemic to employ new local economy officers in Clerkenwell and Bunhill, areas which have faced a large economic contraction due to the loss of tourist and commuter trade.
- Using new and existing business forums like the Finsbury Park Delivery Board, the Caledonian Road and Barnsbury and Finsbury Business Forums to address deeply embedded issues like paying the London Living Wage.
- Building on our experience of developing affordable workspace to deliver social value in Finsbury Park, we are now developing further workspaces in the borough, for example at the White Collar Factory in Old St. New affordable workspaces are offering employment training, business development advice, links to large employers, and spaces for micro businesses to locate.
- Building upon our experience of ethical, sustainable delivery options brokered during the pandemic to set up a new delivery co-operative, Wings as an ethical alternative to other platform companies. Wings pays the London Living Wage and offers workers more secure terms and conditions.

4.19. To continue tackling financial hardship, the council has decided to fund and continue the Council Tax Support Hardship Fund in 2021/22, even though there is no more government funding. This forms part of the vital support the Council is providing to assist with the recovery from Covid. The scheme criteria remains unchanged providing a Council Tax rebate of up to £150 for those working age residents in receipt of Council Tax Support. As of end of August 2021, 21,163 households have received a rebate of up to £150, totalling £2,549m of support provided.

4.20. The COVID winter grant has now transitioned into the COVID Local Support Grant, and has been extended to end September 2021. Islington has received a further sum of £826,000. In Islington, this has been used mainly to assist those families who qualify for free school meals or who are in receipt of Housing Benefit or Council Tax Support and have a child aged under 5 years old.

4.21. The government has established a Test and Trace Support scheme, administered by local authorities. It provides a one off payment of £500 to support those who must stay at home and self-isolate by NHS Test and Trace or the NHS COVID-19 app, either because they have tested positive for COVID-19 or have recently been in close contact with someone who has tested positive. The payment is means-tested, based on being in receipt of a list of qualifying benefits, including Universal Credit. However, residents not on one of these benefits may be eligible for a £500 discretionary payment if they meet all other criteria, are on a low income and would face financial hardship if self-isolating.

4.22. As of 24 August 2021, Islington had received 2,530 applications of which: 1,359 (54%) have been paid (678 mandatory payments and 681 discretionary). This is the highest payment rate of London boroughs in latest survey on end of July data. 1,149 applications have been rejected and 22 claims are

pending. We anticipate a reduction in the number of applications for Test & Trace support payments as, from 16 August 2021, those who have received both COVID vaccinations will no longer be required to self-isolate if they come into close contact with someone who has tested positive for COVID, unless they themselves test positive. The scheme has been extended to 30 September 2021.

(iv) Phase 4 – Reframing Islington’s Economy

4.23. Islington will build back better for an **inclusive, fairer, greener, more creative local economy** through promotion of **sectoral interventions**. A focus on key sectors that have the potential to create not just jobs but careers, our aim has been to remove any systemic barriers that prevent specific cohorts within our diverse local communities from accessing these opportunities by:

Health and Care – In response to the Covid-19 pandemic the Islington Health and Social Care Hub provided local recruitment for social care contractors. Working closely with partners in the NHS and Adult Social care to ensure that local people are prioritised for local vacancies, providing a wealth of information about the variety of roles and progression opportunities in the sector, expanding its reach beyond the traditional care assistant roles, to include GP reception staff, vaccination roles and ophthalmology technicians.

Green Economy – We are creating new opportunities in the ‘green economy’ with jobs related to new building techniques, energy saving devices, green transport and delivery systems and reusing and recycling.

Construction – Working with colleagues in housing to implement a new approach to apprenticeships with the new build programme, providing new homes for our residents and aspirational careers for local young people in surveying, project management, engineering, and traditional skills. This includes working with the developers on the Holloway Prison site to optimise the employment and green skills opportunities for local people and businesses.

Tech and Knowledge – Islington is currently lead partner on LIFT (Leading Inclusive Futures through Technology), a £7.4m project spanning four boroughs to deliver jobs and training in tech and related jobs. LIFT is getting local residents skilled up and ready to launch careers or start-up businesses in industries like IT and Communications, both of which have recovered fast from Covid-19 and offer significant opportunities for career progression in addition to incomes well above the London average

Creative Production - Celebrating Islington’s creative community as one of our most valued assets and building strong partnerships with creative production companies such as Film London and the N7 business cluster to plug local residents into new opportunities

Affordable Workspaces - Ensuring we deliver a thriving, diverse local economy by creating new, genuinely affordable, workspaces, for example the FC Designer Collective and Space4/Outlandish on Fonthill Road where local residents interested in garment production and tech can get skilled and networked into good jobs. Despite lockdowns, these two operators were able to generate a social value return to the council equivalent to over £500,000 in the last year.

4.24. Through the Tranche 3 Additional Restrictions Grant, the council will be delivering a Business Recovery Programme. The Government has given Local Authorities the discretion to prioritise certain businesses or sectors, based on local economic needs. This needs to provide direct benefit to local businesses, and can be done either as a grants scheme or through business support activities.

4.25. In line with the Council's community wealth-building agenda, the central ambition for Islington's recovery, is to build a more inclusive, fairer, greener, more innovative and resilient local economy.

The business recovery programme prioritises two areas of intervention:

- High streets and town centres recovery
- Local supply chain and sectors.

There are two cross-cutting themes:

- Equalities: Addressing structural inequalities of business ownership and employment
- Net zero: Growing green business through innovation, transport and circular economy business interventions.

It is planned that activities focus on supporting the following outcomes:

- The economic and social recovery of high streets and town centres;
- Strengthening the local economy by supporting business supply chains and use the council's power as a commissioner; and
- Supporting jobs and businesses in tech, creative production, hospitality, construction and creative sectors.
- Strengthening innovation in sustainable growth sectors
- Supporting the growth of democratically owned business models.

4.26. This year, in addition to continuing to support Pension Credit claims, the IMAX team will focus upon increasing take up of disability benefits for working age residents. Disabled people, including those with long term health conditions, are one of the priority groups for our employment support offer so securing vital support through benefits could give them the crucial day to day support they need to enable them to consider employment, where this is an option.

5. Emerging Opportunities

5.1. As we emerge from the Covid-19 pandemic, we are reviewing our service delivery to improve our approach and identify possible opportunities to develop further. More than ever we need to be **resilient, creative, dynamic** and able to adapt to tackle challenges and make the most of opportunities.

EMPLOYMENT – local residents into good jobs

5.2. Islington's greatest challenge as furlough ends, is likely to be supporting a growing sector of the unemployed back into work (particularly those over 50 years), whilst ensuring that we can still offer a service to those who were already disadvantaged before Covid-19 and will find themselves even further at the back of the queue for employment.

5.3. People from underrepresented communities have been hit hardest by Covid-19 and we need to redouble our efforts to ensure that they are facilitated to flourish in Islington's inclusive economy. We are doing this by supporting early stage entrepreneurship for people in these communities and also for existing businesses.

5.4. In cases where residents furthest away from the labour market are still not accessing jobs because of the ability of employers to cherry pick from a large pool of labour, it may be necessary for the council to intervene more directly. For example by actively facilitating the creation of co-operative enterprises to supply the council and other anchor institutions and expressly employing people from these groups, including young people without experience and others who are likely to face labour market

discrimination. We will also work closely with our partners in the Islington Working Partnership, to target under-served groups in the labour market.

5.5. We will identify employment types in sectors that have been less affected by Covid-19, understand the skills required in each and look to quickly re-orientate these skills and then facilitate clear pathways into new employment. Low paid employment is more likely to require a physical presence at work, so ensuring this can be carried out safely and workers are actually able to access work will be an important role to further working opportunities for lower paid workers.

5.6. Partnership work is underway with Adult & Community Learning, College and the National Careers service to develop skills provision that matches our sectoral needs, allows our residents to move between sectors and to understand the opportunities available in the post Covid 19 labour market.

5.7. The number of apprenticeships being offered by employers remains low. We will work with employers to better align apprenticeships with job opportunities and viable career pathways. We will continue to develop the Islington jobs portal to improve our strategic co-ordination to connect local jobs and training opportunities with Islington residents.

PROTECTING OUR HIGH STREETS

5.8. Reductions in footfall in our town centres, high streets and markets means that we need to work harder than ever to promote their diverse retail and leisure offers. For example, local guides are needed to promote our street market and local entertainment offers to local offices in order to attract people there during lunch times and after work.

5.9. More needs to be done to increase local business to business trading, something which we are pursuing through an app called 'Near Street' that shows what stock is available nearby rather than simply driving people to websites like Amazon.

5.10. The southern part of Islington the Central Activities Zone had traditionally catered for a wealthier office worker demographic, which has stayed away. Many shops and facilities in these areas are not likely to be catering for local residents. More work needs to be done to ensure that affordable goods and services are available e.g. street markets and for businesses to pivot to sell into local markets.

5.11. A recent GLA report into the future of the CAZ expects international tourism to rebound to reach 2019 levels in 2024, the start of a gradual path to recovery. Driven by a combination of workers not wishing to lose out, and managers eager to rebuild team working, the report anticipates a return to the office for three to four days a week for the majority who are currently home working. A more competitive office environment is also likely to increase demand for quality office space in locations nearest to stations, which could benefit Farringdon, a key transport hub for the Elizabeth Line. Any short-term rationalisation of this order in the office market is, however, likely to be counterbalanced over the next two to five years by a continuing centralisation of offices within high profit sectors such as tech, life science and knowledge quarter occupiers. As growth returns, the opening of the Elizabeth Line and HS2 is going to draw in a much wider pool of skilled labour to London and is likely to compensate further for short-term losses. However, it will be imperative to ensure that our residents are positioned and skilled to avail of the growth of opportunity on their doorstep.

5.12. The optimistic view then sees the reduction in economic activity as temporary, a view reflected in Islington's Local Plan estimate for office space demand, which has uprated an earlier Employment and Land Study estimate for 400,000 metres squared to 420,000 metres squared of floor space demanded by businesses in the years running up to 2036.

5.13. Article 4 direction is also sought to prevent conversion of office space to residential, which would jeopardise the viability of strategically important economic clusters in locations such as Tech City in Old Street, which falls outside the CAZ.

5.14. Many landlords have not yet adjusted to new market realities, which have affected businesses ability to pay. More work is needed to broker fairer rents that reflect new market conditions.

5.15. As business models change in response to a shift away from five days physically attending an office to more home working, affordable workspaces need to be ready to offer a flexible model of occupancy. Better Space, a company that manages many workspaces in Islington is alert to this issue and responding to new requirements. There are also likely to be opportunities to think about how we could use 'meanwhile space' more effectively to support our residents, and capitalise on the opportunities arising from public demand for more spectacle and leisure services.

5.16. Throughout the pandemic Islington's Inclusive Economy team has increased contact with businesses, but also with local groups (Mutual Aid Groups) who provided much needed brokerage on the ground to link up local businesses with communities. It is vital that we continue to build and strengthen these community relationships whilst they are still warm, as part of the social and economic recovery of our high streets.

5.17. Our online workshops to help businesses to adapt showed that there is considerable demand for support to develop a local online presence and ensure that small businesses have the right technology to compete with larger and online businesses.

5.18. Arising from the recent experience of the pandemic that led to people becoming more familiar with their localities, there has been a resurgence in a new model for urban planning: the '15-minute city'. The concept is to improve quality of life by creating cities where everything that a resident needs can be reached within a quarter of an hour by foot or bike. The 15-minute city requires minimal travel among housing, offices, restaurants, parks, hospitals, and cultural venues. The idea is that each neighbourhood should fulfil six social functions: living, working, supplying, caring, learning, and enjoying. The 15 minute city, it is argued could help to tackle the climate crisis by increasing green initiatives at the neighbourhood level and reduce travel. To support this idea the council is looking at the potential to develop spaces for affordable 'near-home' working, providing residents who have limited facilities at home to sustain long-term shift for blended working.

WORKING IN PARTNERSHIP – to deliver for local people and businesses

5.19. New Affordable Workspaces available late 2021 will provide the opportunity to deliver an integrated programme to support local residents to learn new skills and to access training and jobs opportunities. This includes the imminent announcement of major new 10-year partnerships with new operators for the White Collar Factory and our affordable workspace at 250 City Road.

5.20. We have established a new network of 'anchor institutions' to take advantage of the greater collaborations emerging from the pandemic. Working more closely with these strategic partners, we plan to deliver:

- As an employer, – progressive policies on recruitment, pay & conditions and careers to fully harness the talents of our local workforce and future generations;
- As a purchaser – actively supporting existing and emerging local businesses to deliver affordable, quality goods and services thereby maximising local social value and wealth creation;

- As a landlord and asset manager – managing and developing buildings and spaces to create more accessible, sustainable and better places; and, as a leader – committing to a shared ambition for Islington and embedding these values into day to day activity to ensure we make a difference.

5.21. The anchor institutions working with us on the Living Wage action plan and the Health and Social Care Academy, are already referring new employers to the scheme, and our HR Team have used the sharing of our apprenticeship levy to influence living wage uplifts within three local firms seeking levy transfer. We will continue to expand this work, including through the development of a new business directory to help anchor institutions keep more of their spend local.

5.22. We are also ramping up delivery of our progressive approach to the procurement of goods and services and planning policies, so that more of the money we spend goes into the pockets of local businesses and workers, works harder in the Islington economy, and helps Islington become a Living Wage Place and achieve Net Zero status by 2030. This will include the publication of new Social Value guidance for both commissioners and suppliers, as well as market warming with local businesses to help improve the opportunity to secure contracts with the council.

5.23. The Mayor of London announced over £10m of investment into green projects. This investment is designed to help double London's green economy to £100Bn by 2030 from its 2020 net worth of £48Bn. If this level of investment materialises it would kick start huge business and jobs opportunities for Islington's residents given the creation of over 80,000 new jobs in the capital. This will be an excellent opportunity to expand our work in green skills for the construction industry, as well as wider sectors.

5.24. In March 2021 the LIFT (Leading Inclusive Futures Through Technology) was launched. A £7.4m joint project in Islington, Hackney Camden & Tower Hamlets to make sure underrepresented communities and businesses benefit from the Technology, Science and Digital sectors. It aims to address the underrepresentation of some communities in these sectors including women, those with disabilities, lone parents and people from Black and ethnic minority backgrounds. The programme is being led by Islington Council and delivered in partnership with entrepreneurship not for profit firm Capital Enterprise which has supported more than 3,500 small businesses and created nearly 7,000 in new start-ups since 2014.

5.25. To deliver a truly inclusive economy – building back better, fairer, greener and more democratic – we have already begun to establish innovative partnerships with various groups, including Wings, a co-operative, human powered home delivery scheme, using freight bicycles to deliver food to local homes in Finsbury Park, as well as Manor Gardens, to explore the potential for community-led re-development of the high street through a food co-operative.

5.26. In addition, we will also be creating a series of further partnerships over the coming months to deliver a number of key projects under the Additional Restrictions Grant scheme. These will include:

- Training and development programme for local aspiring or start-up circular economy businesses
- Inclusive entrepreneurialism to support Black and Minority-owned in social impact business start-ups.
- A local development scheme for democratically owned co-operatives
- Promotion of Black-owned businesses on the high street and online, to increase footfall and spend with local businesses in the run-up to the festive season
- A business development programme to stabilise existing street market traders and recruit new ones, aligned to the public realm project.

6. CONCLUSION

Islington has gone above and beyond to provide emergency support, build economic resilience and recover the economy. It was only possible with an active pulling together of the whole community in ways not witnessed since the Second World War. From the spontaneous setting up of neighbourhood groups, to the 'We are Islington' service and the vigorous engagement to support individual businesses and residents through challenges such as a loss of trade, unemployment, and debt, strong relationships have been formed and trust has grown. There is now an unprecedented opportunity to build upon this progress and turn the vision of a fairer, more sustainable, socially and environmentally just economy into a practical reality.

This has never been more important as the challenges faced are only a foretaste of more to come. The climate emergency, the impact of Brexit and Covid on supply lines and labour markets, the ending of furlough, the loss of the Universal Credit uplift and the adaptive capabilities of the virus are just some of the ongoing threats facing Islington's economy and livelihoods moving forward.

Islington's Community Wealth Building teams are therefore re-doubling efforts to reframe the economy and build back better for an inclusive, fairer, greener, more creative local economy. As this paper has shown, this means being aware of emerging opportunities like a greater focus on the 'local', changing preferences for retail and leisure experiences in urban space. It also means actively shaping and developing those opportunities into gains for our residents and on a net zero carbon footing. This is happening as part of our local industrial strategy in Health and Care, the Green Economy, Construction, Tech and Knowledge, Creative Production, and Affordable Workspaces, all leveraged to provide good quality work and business for our residents, underpinned by our social value and equalities commitments.

It also means engineering an economic and social recovery of high streets and town centres, supporting our business supply chains, using the council's power as a civic leader, and collaborating with other anchor institutions in the borough to inspire them to work with us and follow suit. As we seek to create more 'good work', we will be encouraging partners to join us in building upon our new found status as a Living Wage Place, also to join us in applying community wealth building principles to facilitate democratically owned businesses such as co-operatives by initiatives such as succession planning and active use of the procurement system.

There is no option to rebuild the economy as it was before. Islington will maintain its pioneering approach amongst councils, drawing upon the wealth of new thinking to focus on environmental sustainability, reducing inequalities, improving individual and social wellbeing and applying Community Wealth Building to ensure our local economy is resilient and fit for our futures.

Signed by:

[Corporate Director and Exec
Member]

Date: 31st August 2021

Report Author: Simon Bishop/Dionne
Gay/Caroline Wilson

[]

Tel: 0207-527-3691

[]

Email: simon.bishop@islington.gov.uk

[]

This page is intentionally left blank



Report of: Corporate Director of Resources

Meeting of:	Date	Ward(s)
Policy and Performance Scrutiny Committee	9 September 2021	All

Delete as appropriate	Exempt	Non-exempt

SUBJECT: Budget Monitoring 2021/22 – Month 3

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 2 September 2021.

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 2021/22 – Month 3 Report 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	2 September 2021	All
Delete as appropriate	Exempt	Non-exempt

2021/22 BUDGET MONITORING – MONTH 3

1. SYNOPSIS

- 1.1 This report presents the forecast outturn position for the 2021/22 financial year as at the end of month 3 (30 June 2021). This is the first budget monitoring report presented under the new council directorate structure that took effect from 1 April 2021.
- 1.2 The budget forecasts remain very uncertain at this early stage in the financial year and recovery from the COVID-19 pandemic. 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. There is a need to maintain and, where possible, increase resilience in the council's balance sheet and reserves to reflect hardening budget risks over the medium term.
- 1.3 Overall, the council is currently estimating total General Fund budget pressures of (+£22.731m). At present there are no forecast council tax or business rates income budget variances. After the allocation of available COVID-19 funding and an assumed allocation from contingency, this reduces to a forecast overspend of (+£0.181m) on the General Fund as follows:
- (-£11.714m) centrally allocated COVID-19 government grant confirmed to date, comprising general grant and Contain Outbreak Management Fund (COMF).
 - (-£2.436m) estimated compensation from the government's sales, fees and charges (SFC) income loss scheme for 2021/22 Quarter 1 (Q1).
 - (-£5.500m) COVID-19 contingency budget set aside as part of the 2021/22 budget setting process.
 - (-£2.900m) assumed call on contingency in relation to evolving assumptions on the 2021/22 local government pay award (negotiation still ongoing) compared to original budget setting assumption.

- 1.4 The Housing Revenue Account (HRA) is currently forecasting an in-year surplus of (-£15.079m), predominantly in relation to capital financing costs that are now expected to be incurred in future financial years. A significant proportion of the HRA budget is funding towards the housing capital programme. This means there can be large in-year fluctuations to revenue budgets when capital slippage occurs.
- 1.5 At the end of month 3, capital expenditure of £17.442m had been incurred against a 2021/22 full year forecast of £176.211m and against the revised 2021/22 capital budget of £203.203m. Within this, many schemes are still forecasting expenditure to budget pending a review of capital expenditure profiles that is currently underway. It is expected that this will result in re-profiling of the capital programme between financial years for approval in subsequent budget monitoring reports to the Executive.

2. RECOMMENDATIONS

- 2.1. To note the forecast 2021/22 General Fund budget variance and summary update on the deliverability of agreed budget savings. (**Section 3, Tables 1-2 and Appendices 1-2**)
- 2.2. To note the forecast in-year budget variance on the Housing Revenue Account (HRA). (**Section 4**)
- 2.3. To approve the further proposed allocation of Carbon Offset Funding of £3.037m over the next three years to support delivery of the council's Net Zero Carbon programme. (**Paragraph 3.10 and Table 3**)
- 2.4. To note the 2021/22 capital expenditure forecast of £176.211m and that a review of the profiling of the capital programme is currently underway. (**Section 5, Table 4 and Appendix 3**)
- 2.5. To approve that £0.119m be added to the 2021/22 capital programme for additional works on the Bunhill 2 Project. (**Paragraph 5.4**)
- 2.6. To approve, following approval by the Borough Investment Panel on 29 July 2021, the proposed allocation of £1.740m Community Infrastructure Levy funding (strategic element) to the People Friendly Streets programme. (**Paragraph 5.5**)

3. GENERAL FUND

Summary

- 3.1. The forecast 2021/22 budget variance is summarised in **Table 1** and detailed by individual General Fund variance at **Appendix 1** and by individual service area at **Appendix 2**.

Table 1 – 2021/22 General Fund Forecast Over/(Under)Spend

GENERAL FUND	COVID-19 £m	Non COVID-19 £m	Total £m
Chief Executive's Directorate	0.000	0.000	0.000
Community Wealth Building	0.800	0.000	0.800
Environment	7.566	(3.979)	3.587
Fairer Together	0.252	0.000	0.252
Homes and Neighbourhoods	0.876	(0.876)	0.000
People – Children's	2.946	2.763	5.709
People – Adult Social Services	3.273	1.876	5.149
Public Health	0.488	(0.488)	0.000
Resources	2.105	0.000	2.105
Total Directorates	18.306	(0.704)	17.602
Corporate Items	2.229	2.900	5.129
Total General Fund	20.535	2.196	22.731
COVID-19 Tranche 5 Grant and COMF	(11.714)	-	(11.714)
SFC Q1 Compensation (Estimate)	(2.436)	-	(2.436)
COVID-19 Contingency Budget	(5.500)	-	(5.500)
Assumed Call on Contingency Budget	-	(2.900)	(2.900)
Net General Fund Over/(Under)Spend	0.885	(0.704)	0.181

- 3.2. The council's budget assumes the delivery of £25.814m of General Fund savings in 2021/22. **Table 2** summarises the deliverability of these savings on a Red-Amber-Green (RAG) basis. Overall, the vast majority (£17.448 - 67%) are rated as Green and currently on track to meet the target in full and on time. £8.366m are currently deemed to have risks around the timing and/or amount.

Table 2 – RAG Rating of 2021/22 Savings

Directorate	Green £m	Amber £m	Red £m	Total £m
Community Wealth Building	0.587	1.158	0.000	1.745
Cross-cutting	6.735	2.250	0.000	8.985
Environment	4.457	0.462	0.000	4.919
Fairer Together	0.124	0.000	0.000	0.124
Homes and Neighbourhoods	0.880	0.050	0.000	0.930
People – Adult Social Services	1.825	3.430	0.000	5.255
People – Children's	0.659	1.016	0.000	1.675

Public Health	1.839	0.000	0.000	1.839
Resources	0.342	0.000	0.000	0.342
Total	17.448	8.366	0.000	25.814

3.3. The forecast budget variance presented in this report incorporates latest best estimates on the deliverability of savings.

Chief Executive's Directorate (Breakeven Position)

3.4. The Chief Executive is currently forecasting a breakeven position.

Community Wealth Building (+£0.800m)

3.5. The Community Wealth Building directorate is currently forecasting a net overspend of (+£0.800m), comprised entirely of COVID-19 related budget pressures.

3.6. There are COVID-19 related budget pressures in the department which include:

- (+£0.548m) reduced income from the Assembly Hall.
- (+£0.100m) reduced income from Licensing.
- (+£0.213m) Additional pandemic response related costs e.g. hygiene maintenance.
- (-£0.062m) offsetting reduction in operational costs at the Assembly Hall.

Environment Directorate (+£3.587m)

3.7. The Environment directorate is currently forecasting a net overspend of (+£3.587m), of which (+£7.566m) is attributable to COVID-19 related budget pressures.

3.8. 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. Early estimates indicate that the impact will see a loss in income across these areas of around (+£3.979m).
- Leisure related income – the council receives income from operating the leisure centres and from activities and events within our parks and open spaces. The forecast impact of this income loss is (+£3.015m).
- Other areas such as Commercial Waste, Registrars, and parks & sports events are also experiencing reduced levels of service and it is estimated that the net income loss across these areas will be (+£0.572m).

3.9. Based on prevailing activity the department is forecasting income totalling (-£3.979m) for Parking Bay suspensions, HMO licensing and across Highways fees. These activity levels are constantly monitored, and the forecasts will be refined based on emerging data.

Funding for Net Zero Carbon Programme

3.10. The Net Zero Carbon Executive Board and the Borough Investment Panel have recently recommended the further allocation of Carbon Offset Funding of £3.037m over the next three years (in addition to £1.023m previously allocated). The recommended allocations are summarised in **Table 3**.

Table 3 – Proposed Allocation of Carbon Offset Funding for Approval

Description	21/22 £m	22/23 £m	23/24 £m	Existing Allocation £m	Proposed New Allocation £m

Housing Low Carbon Delivery Manager	0.063	0.063	0.063	0.000	0.189
Installation of intelligent hot water circulation units	0.000	0.050	0.000	0.000	0.050
Islington Community Energy Fund	0.025	0.025	0.025	0.000	0.075
Energising small businesses grants	0.050	0.050	0.050	0.000	0.150
Energy team staff costs	0.575	0.575	0.575	(0.575)	1.150
Warmth on Prescription Scheme – Energy efficiency measures with tenants that are vulnerable to the effects of the cold/living in fuel poverty	0.448	0.448	0.448	(0.448)	0.896
Feasibility studies	0.100	0.100	0.025	0.000	0.225
Green electricity - Corporate Estate	0.061	0.070	0.070	0.000	0.201
Supplementary Planning Document Officer	0.038	0.050	0.013	0.000	0.101
Total	1.360	1.431	1.269	(1.023)	3.037

Fairer Together (+£0.252m)

3.11. The Fairer Together directorate is currently forecasting an overspend of (+£0.252m) entirely related to the COVID-19 response and specifically the 'We are Islington' service. Additional overtime and salary related expenditure are being incurred due to extra support and assistance provided to the vulnerable, isolating and communities at large.

Homes and Neighbourhoods (Breakeven position)

3.12. The Homes and Neighbourhoods directorate includes 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).

3.13. The Housing directorate is currently forecasting a net breakeven position for the General Fund, comprised of (+£0.876m) COVID-19 related net budget pressures after specific grant funding and (-£0.876m) non COVID-19 related underspends.

3.14. COVID-19 has continued to cause budget pressures across homelessness and NRPF services of (+£0.876m). 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 homelessness service had to alter its service provision following a series of central government instructions. MHCLG has provided grants to partly offset these costs. The financial pressure is being met from wider departmental underspends and repurposed grants.

3.15. Underlying the COVID-19 impact are the continued financial pressures of the Homelessness Reduction Act 2017 and changes to the Statutory Homelessness Code of Guidance. This Act and amended Code are increasing the number of new homeless cases for the council and resulting in rising legal challenges.

3.16. Islington Lettings remains a cost pressure with long and short-term issues resulting in a high level of 'write offs' of uncollected rent (+£0.427m). Non-payers were estimated to be over 50% of all clients. Legal and administrative difficulties remain into 2021/22.

People (+£10.858m)

3.17. The People directorate (comprising Children's, Employment and Skills and Adult Social Services) is currently forecasting a (+£10.858m) overspend.

Children's - General Fund (+£5.709m), Schools (-£5.561m)

- 3.18. Children's is currently forecasting a net overspend of (+£5.709m), comprised of (+£2.946m) COVID-19 related budget pressures and risks and (+£2.763m) non COVID-19 related net overspends.
- 3.19. COVID-19 related budget pressures in the department comprise:
- (+£0.500m) forecast loss of parental fee income in Children's Centres due to sustained lower levels of attendance.
 - (+£0.407m) forecast commercial income risk in relation to the universal youth offer.
 - (+£1.597m) forecast net pressure against the children looked after placements budget, which is largely attributable to COVID-19. Several management actions have been put in place to control costs including:
 - Detailed review of costs pressures through the placements board.
 - Focus on increasing in-house recruitment of foster carers.
 - Regional work across London regarding high costs placements, a local welfare secure unit for children who need their liberty restricted due to risk.
 - Sub-regional block booking with Independent Fostering Agencies to reduce costs, by reducing boroughs competing for the same placement and pushing up cost.
 - Service director approval required for all residential / high cost placements.
 - (+£0.264m) forecast overspend against Special Educational Needs and Disabilities (SEND) transport due to the loss of curriculum income.
 - (+£0.178m) other COVID-19 cost pressures.
- 3.20. None COVID-19 budget pressures are made up of:
- (+£0.177m) costs in relation to a delay in the conclusion of care proceedings and to SEND appeals. The use of Counsel is subject to service director approval to minimise this cost pressure.
 - (+£0.393m) further cost risks in relation to the re-procurement of the youth offer. An enhanced offer will incur additional costs and there will be a risk to commercial income generated under the current offer.
 - (+£0.327m) overspends due to a reduction in funding from the Youth Justice Board (despite rising activity) and staffing pressures to meet significantly increased caseloads in the SEND team in line with the SEND strategy and statutory duties.
 - (-£0.100m) underspend on the council's Universal Free School Meals programme due to increased eligibility for government funded free school meals and falling pupil numbers.
 - (+£0.262m) ongoing staffing pressure in relation to supporting increased numbers of care leavers in recent years.
 - (£+0.125m) cost pressure in relation to increased demand for temporary accommodation.
 - (+£1.090m) of in-year cost pressures in relation to early help, Islington Trauma Informed Practices in Schools (iTIPS) and Partners in Practice due to timing differences in relation to funding. The funding for these items has already been recognised in previous financial years.
 - (+0.481m) ongoing cost of implementing the new Adolescent Support Intervention Programme that is projected to lead to future cost avoidance of £0.902m per annum. The service is targeted at teenagers through a wraparound intensive prevention programme of support that could prevent up to 11 young people becoming looked after.

- (+£0.008m) of other net underspends across the service.
- 3.21. There is an underspend of (-£5.561m) (3.5%) against the ring-fenced Dedicated Schools Grant (DSG) as follows and including (-£4.082m) of balances brought forward from previous years:
- (-£0.199m) unallocated funding in the Central School Services Block that is being held to smooth in reductions in funding in future years as the government continues to phase out funding for historic duties. (-£0.044m) of this underspend is a balance from previous years.
 - (-£2.866m) estimated balance of high needs funding after allowing for forecast demographic cost pressures in the region of £1m. There is a high level of uncertainty in the high needs forecast at this point in the year. (-£1.542m) of this underspend relates to balances from previous years. The council is working closely with schools and other stakeholders to update the SEND strategy in order to ensure that the needs of children and young people with high needs are met.
 - (-£0.463m) prior year balance in relation to funding for the statutory entitlement for 2-year old provision that is being held by Schools Forum to offset a future year funding risk.
 - (-£2.033m) early years contingency balance from previous years that is being held to offset funding risks due to lower numbers in provision because of COVID-19, and to meet pressures in relation to early years SEND.

Adult Social Services (+£5.149m)

- 3.22. Adult Social Services is currently forecasting a (+£5.149m) overspend. This is mainly (+£3.273m) attributable to the COVID-19 crisis, with a non COVID-19 overspend of (+£1.876m) in the Adult Social Services base budget.
- 3.23. The department is forecasting net COVID-19 related budget pressures of (+£3.103m) in relation to additional demand from the COVID-19 Hospital Discharge Service, as follows:
- (+£2.454m) in relation to cohort of people who entered a care package between 19 March 2020 and 31 August 2020 (funded by NHS to 31 March 2021) and between 1 September 2020 and 31 March 2021 (funded by the NHS for first 6 weeks).
 - (+£1.372m) in relation to the cohort of people who entered a care package between 1 April 2021 and 30 June 2021 (funded by NHS for first 6 weeks) and between 1 July 2021 and 30 September 2021 (funded by NHS for first 4 weeks). This is offset by estimated NHS funding of (-£0.723m). Review teams were set up to reduce the cost of these packages, however a pressure persists.
- 3.24. Additional COVID-19 budget pressures totalling (+£0.170m) include workforce pressures of running additional social work and occupational therapist capacity.
- 3.25. Non COVID-19 related pressures include a contract with Care UK to manage the delivery of three care homes and day centres. Since September 2020, a fire related suspension has prevented any new placements from using vacant beds across all three care homes. This has created a forecast budget pressure of (+£1.850m) due to additional spot purchased residential beds whilst also paying for the vacant beds in Care UK. The ongoing issue with the provider also creates a pressure of (+£0.172m) in relation to delivery of the 'Better Use of Block Provision' saving.
- 3.26. Budget provision had been set aside in order to fund Care UK to pay the London Living Wage to their staff. This is no longer anticipated to be agreed in 2021/22, resulting in a one-off underspend of (-£0.700m).
- 3.27. Adult Social Services continues to be impacted by wider demographic pressures, including increased demand for services and need of acute care. This is part-funded through

demographic budget growth assumed in the 2021/22 budget. However, there is currently forecast to be an additional, unbudgeted demographic growth pressure of (+£1.421m) as well as a pressure of (+£0.267m) in relation to delivery of demand management savings.

- 3.28. The additional clients entering Adult Social Services will also increase the amount of client contributions the council will receive. This partially offsets the pressures created from the additional demand by (-£0.600m). There is also a one-off balance on the Direct Payment accounts of (-£0.500m).
- 3.29. Other small non COVID-19 related underspends totalling (-£0.034m) make up the remainder of the non COVID-19 variance.

Public Health (Breakeven position)

- 3.30. Public Health is funded via a ring-fenced grant of £27.365m for 2021/22. The directorate is currently forecasting a breakeven position, of which (+£0.488m) are COVID-19 related budget pressures.
- 3.31. COVID-19 is currently estimated to cause a pressure of (+£0.488m). The main COVID-19 budget pressures are in the Sexual Health division (increased online access to STI testing). This is fully offset by underspends, namely an underspend in the Sexual Health division of (-£0.472m) due to decreased levels of activity within areas of the service.
- 3.32. The following non COVID-19 related budget pressures of (totalling +£0.108m) are forecast across the directorate:
- (+£0.042m) within Smoking & Tobacco division for the additional cost of a two-year Smoke free Pregnancy project.
 - (+£0.046m) within Substance Misuse division, due to the service continuing to commission withdrawal services and homelessness health services for 2021/22, as a consequence of demand remaining high.
 - (+£0.020m) additional pressure across the department.
- 3.33. These non COVID-19 related budget pressures are fully offset by the following underspends in various divisions:
- (-£0.056m) within Sexual Health as a result of lower demand for GP Local Enhanced Services during the pandemic.
 - (-£0.034m) within Obesity and Physical Health predominantly due to a supplier folding at the start of 2021/22.
 - (-£0.019m) small underspends across the department.
- 3.34. In addition to the reported budget variance, the directorate is forecasting (+£0.353m) one-off projects and (+£0.250m) team posts that are to be funded by wider Public Health underspends and/or the public health earmarked reserve.

Resources (+£2.105m)

- 3.35. The Resources directorate is currently forecasting a net overspend of (+£2.105m), comprised entirely of COVID-19 related budget pressures.
- 3.36. The most significant COVID-19 budget pressure in the directorate is an estimated (+£1.936m) of additional costs of IT related hardware and software solutions. Examples of these costs include the fit out of the council chamber for broadcasts, delays to schemes and additional infrastructure required to support rapidly increasing digitisation of services.

- 3.37. Additional costs (+£0.169m) include delays to the implementation of the case management system within Legal Services, the willingness of the courts to use e-bundling and loss of legal income from planning activities due to reduced demand.

Corporate Items (+£5.129m)

- 3.38. The initial corporate items forecast is a (+£5.129m) overspend, comprising (+£2.229m) COVID-19 related pressures and non COVID-19 related net pressures of (+£2.900m).
- 3.39. The COVID-19 related corporate budget pressure relates to the implementation of the Council Tax Support Hardship Scheme for 2021/22, mirroring the scheme that ran to support residents in 2020/21.
- 3.40. The forecast non COVID-19 variance (+£2.900m) is in relation to evolving assumptions on the 2021/22 local government pay award. Following announcements from the Chancellor during the budget setting process, the council set aside provision for a zero percent general pay award together with an increase for those staff on the lower pay grades. It is now anticipated that the pay award will be higher than budgeted, however negotiations remain ongoing.

Council Tax and Business Rates (Breakeven position)

- 3.41. COVID-19 led to significant council tax income and business rates income losses in 2020/21. Whilst it is too early in the year and recovery from the pandemic to fully assess the budget outlook in this area, collection levels currently appear to be reassuring compared to the prudent assumptions made at 2021/22 budget setting. This resilience in collection is to some extent underpinned by the government's extension of Business Rates Reliefs and the Furlough Scheme. As such, a breakeven position on council tax and business rates is currently forecast.

4. HOUSING REVENUE ACCOUNT (HRA)

- 4.1. The HRA is currently forecasting an in-year surplus of (-£15.079m), predominantly in relation to capital financing costs that are now expected to be incurred in future financial years. The HRA budget forecast is summarised in **Appendix 2**.
- 4.2. As the HRA is a ring-fenced account, a surplus or deficit at the end of the financial year will be transferred to or from HRA reserves.
- 4.3. A significant proportion of the HRA budget is funding towards the housing capital programme. This means there can be large in-year fluctuations to revenue budgets when capital slippage occurs. At month 3, there is a forecast net capital financing underspend on the HRA of (-£15.012m), comprising:
- (+£1.000m) capital cost pressure on the Andover 42 unit new build scheme, representing 3.5% of scheme cost.
 - (+£0.800m) pump room upgrades to facilitate operational effectiveness of Bunhill 2.
 - (+£0.180m) Holland Walk lighting improvement works.
 - (-£16.992m) anticipated New Build Programme slippage, which is simply moving the same expenditure into 2022/23. That is, capital expenditure has slipped into the next financial year and so has the HRA revenue funding required to finance the expenditure.
- 4.4. The remaining forecast budget variance (-£0.067m) is in relation to the following areas:
- (-£0.456m) additional generated income within the Rent and Service Charges department, representing 0.26% of budget.
 - (+£0.389m) HRA parking income shortfall as current data indicates that usage of car spaces and garages has failed to return to pre-pandemic levels. This could be partly due

to a decline in the need to commute for work and behavioural changes influenced by the implementation of the Low Traffic Neighbourhood (LTN) initiative. There is a risk that HRA parking income could reduce further with the expansion of the Ultra Low Emission Zone (ULEZ) from October 2021.

- 4.5. Whilst the HRA is not expecting any material variances to result from COVID-19 related activities, there remains a risk that tenant rent and service charge arrears could increase when the furlough scheme ends in September 2021. However, a more significant factor of increasing arrears is the ongoing migration from Housing benefit (HB) to Universal Credit (UC). This is because tenants on UC typically hold much higher arrears (UC tenants average arrears of £1,400 and non UC tenants average arrears of £750).
- 4.6. An assessment as to the recoverability of arrears is reflected in the budget in the form of a provision for arrears that are deemed irrecoverable in the long term (also known as bad debt provision). The 2021/22 HRA budget includes a bad debt provision of (+£2.250m) to accommodate tenant rent arrears that are deemed irrecoverable. In addition, a (+£1.500m) one-off provision has been made available for any pressure that may arise from the migration of HB to UC. This assessment will be kept under review as the year progresses.

5. CAPITAL PROGRAMME

- 5.1. At the end of month 3, capital expenditure of £17.442m had been incurred against a 2021/22 full year forecast of £176.211m and against the revised 2021/22 capital budget of £203.203m. This revised 2021/22 budget now incorporates approved slippage from 2020/21.
- 5.2. The capital forecast at month 3 reflects initial forecast variances where available. However, many schemes are still forecasting expenditure to budget pending a review of capital expenditure profiles that is currently underway. It is expected that this will result in re-profiling of the capital programme between financial years for approval in subsequent budget monitoring reports to the Executive.
- 5.3. The latest capital position is summarised by directorate in **Table 4** and by project in **Appendix 3**.

Table 4 – 2021/22 Capital Programme

Directorate	Original Budget 21/22 £m	Outturn Slippage 20/21 £m	Revised Budget 21/22 £m	Spend to Date M3 £m	Forecast Outturn 21/22 £m	Forecast Variance/Slippage £m
Community Wealth Building	7.345	1.086	8.431	0.836	8.396	(0.035)
Environment	31.309	4.688	35.997	0.446	35.997	0.000
Housing	138.024	8.327	146.351	15.713	121.752	(24.599)
People	10.111	2.313	12.424	0.447	10.066	(2.358)
Total	186.789	16.415	203.203	17.442	176.211	(26.992)

- 5.4. There is a capital budget pressure on the Bunhill 2 Project due to additional professional fees resulting from COVID-19 measures. It is recommended that £0.119m is added to the current year capital programme for this, to be funded from within existing available capital resources.
- 5.5. For approval by the Executive, following approval by the Borough Investment Panel on 29 July 2021, the financing of the 2020/21 capital programme in the draft 2020/21 Statement of Accounts includes the allocation of £1.740m Community Infrastructure Levy funding (Strategic element) to the People Friendly Streets programme.

6. **IMPLICATIONS**

Financial Implications

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

Legal Implications

- 6.2. 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)).

Environmental Implications

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

Resident Impact Assessment

- 6.4. The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.
- 6.5. An equality impact assessment (EQIA) was carried out for the 2021/22 Budget Report agreed by Full Council. This report notes the financial performance to date but does not have direct policy implications, so a separate EQIA is not required for this report.

Appendices:

Appendix 1 – General Fund Revenue Monitoring by Variance

Appendix 2 – 2021/22 Revenue by Service Area

Appendix 3 – 2021/22 Capital Appendix

Background papers: None

Signed by:



20 August 2021

Executive Member for Finance and Performance

Date

Report Author:

Paul Clarke, Director of Finance
Martin Houston, Strategic Financial Advisor

Legal Implications Author:

Peter Fehler, Acting Director of Law and Governance

This page is intentionally left blank

Appendix 1: 2021/22 General Fund Key Variances - Month 3

Division	Type of Variance	Description	Over/(Under) Spend Month 3 £m
COMMUNITY WEALTH BUILDING			
Corporate Landlord	COVID-19 Loss of Income	Lost income from Assembly Hall Events	0.548
Planning & Development	COVID-19 Loss of Income	Lost income due to reduction in levels of Planning activity	0.100
Corporate Landlord	COVID-19 Additional Cost	Anticipated expenditure likely to be incurred as a result of COVID-19 hygiene maintenance of Assembly Hall: Air Handling System/Power upgrade to incorporate air handling/technological modification/IT/PPE	0.213
Corporate Landlord	COVID-19 Reduction in Cost	Reduced costs due to not holding events in Assembly Hall and reduced operation for Registrars	(0.062)
Total CWB			0.800
<i>Of which CV-19 pressures</i>			<i>0.800</i>
Fairer Together			
We are Islington	COVID-19 Additional Cost	We are Islington - Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities at large.	0.252
Total Fairer Together			0.252
<i>Of which CV-19 pressures</i>			<i>0.252</i>
ENVIRONMENT			
Environmental & Commercial Operations	COVID-19 Loss of Income	Deferral of Rent received from GLL for most of 21/22	3.015
Environmental & Commercial Operations	COVID-19 Loss of Income	Reduced levels of bay occupancy in 1st quarter	2.859
Environmental & Commercial Operations	COVID-19 Loss of Income	Reduced levels of permits and vouchers in 1st quarter	1.120
Environmental & Commercial Operations	COVID-19 Loss of Income	Reduced levels of commercial waste income in 1st half of year	1.012
Environmental & Commercial Operations	COVID-19 Loss of Income	Reduced income in park sports/events in 1st half of year	0.170
Public Protection	COVID-19 Loss of Income	Licensing/Table & Chairs - Reduced income in 1st half of year	0.090
Environmental & Commercial Operations	COVID-19 Reduction in Cost	Anticipated reduction in levy due to reduced commercial waste sales	(0.700)
Environmental & Commercial Operations	Non COVID-19 Cost Pressure	Additional costs on financial charges & NSL/PCN debt registration	0.356
Department Wide	Underspend	Additional parking income from Low Traffic Neighbourhoods roll-out, House of Multiple Occupation Licensing and Highways income	(4.335)
Total Environment			3.587
<i>Of which CV-19 pressures</i>			<i>7.566</i>
HOMES & NEIGHBOURHOODS			
Housing Needs	Non COVID-19 Cost Pressure	Legal Costs - Pertaining to challenges to housing decisions. Fees for defence and third party legal fees in cases of defeat.	0.160
Housing Needs	Non COVID-19 Cost Pressure	Islington Lettings - Charges for voids and uncollected rent.	0.427
Housing Needs	Non COVID-19 Cost Pressure	SHPS (Single Persons Homelessness Prevention Scheme) - Unbudgeted contract	0.357
Housing Needs	Underspend	Temporary Accommodation: Nightly Booked/PSL	(0.576)
Housing Needs	Non-COVID-19 External Funding	Housing General Fund Non COVID-19 Grants	(1.244)
Housing Needs	COVID-19 Additional Cost	Homelessness services - Estimated cost of COVID-19 related cases in TA	1.269
Housing Needs	COVID-19 Additional Cost	Rough sleeping - accommodating and supporting those brought into alternative accommodation as a result of COVID-19. Provision is through Hotels.	1.661
Housing Needs	COVID-19 Additional Cost	Housing - other excluding HRA: Non-Recourse to Public Funds and Incentive Payments to Landlords.	0.669
Housing Needs	COVID-19 Loss of Income	Other income losses - potential write offs of uncollected rent rising as a consequence of COVID-19 hardship.	0.093
Housing Needs	COVID-19 External Funding	RSI 4 Grant - Not strictly a COVID-19 Grant, but repurposed to support Rough Sleepers	(0.912)
Housing Needs	COVID-19 External Funding	Increased Housing Benefit due to additional cases	(1.904)
Total Housing			0.000
<i>Of which CV-19 pressures</i>			<i>0.876</i>
CHILDREN'S			
Young Islington	COVID-19 Additional Cost	Cost risk in relation to underwriting income at Iseldon Community Interest Company (CIC) in 2021/22 for the contract extension period to the end of October 2021.	0.285
Young Islington	COVID-19 Additional Cost	Further estimated commercial income risk for period of dual running.	0.122
Safeguarding and Family Support	COVID-19 Additional Cost	Forecast pressure on Children's Social care placements budget. While an overspend is forecast, activity has reduced in the first quarter of the year.	1.597
Early Intervention and Prevention	COVID-19 Loss of Income	Impact of self-isolation and potential structural reduction in demand for paid for childcare provision post COVID-19 - 10% loss in income would cost £0.500m. This is consistent with income returns for April and May but more will be known after the summer term.	0.500
Learning and Culture	COVID-19 Additional Cost	Estimated increased cost of SEN transport due to COVID-19 and loss of curriculum income. This pressure is after drawing down provisional demographic growth allocations	0.264
Learning and Culture	COVID-19 Loss of Income	Cardfields: forecast reduction in income due to COVID-19	0.094
Learning and Culture	COVID-19 Additional Cost	Additional cost of cleaning BSF schools (Council share)	0.084
Young Islington	Non COVID-19 Cost Pressure	Estimated in-year pressure from the enhanced youth offer in 2021/22 that is currently being procured, including period of dual running with the existing contractor.	0.393
Young Islington	Non COVID-19 Cost Pressure	Risk of increased activity re. secure remand/reduction in grant funding from the Youth Justice Board. There has been an increase in activity that if it is sustained will lead to an overspend due to an in-year reduction in grant funding.	0.100
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Additional demography related cost pressure - there have been increased numbers of care leavers in recent years (35% increase since 2017/18) and the Independent Futures service is facing increasing capacity issues to meet increased demand. This is creating an ongoing staffing cost pressure.	0.262
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Potential underlying pressure in relation to care proceedings. Significant cost pressure in 2020/21, assumed will fall back somewhat in 2021/22 - 2019/20 pressure used as a proxy for 2021/22	0.127
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Cost of the new ASIP prevention service that is projected to lead to future cost avoidance of £902k per annum. The service is targeted at teenagers through a wraparound intensive prevention programme of support could prevent up to 11 young people becoming looked after. This is an ongoing cost pressure.	0.481
Safeguarding and Family Support	Non COVID-19 Cost Pressure	PIP funding extension agreed by the Department of Education but could not be accounted for as a receipt in advance - grant income recognised in full in 2020/21, therefore this is a timing issue.	0.119
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Increased demand for temporary accommodation - pressure estimated at £125k for 2021/22 based on average of 2019/20 and 2020/21 excluding COVID-19 impact.	0.125
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Islington Trauma Informed Practices in Schools - structural shortfall to continue project. A business case is being prepared to expand the project from 2022/23.	0.118
Safeguarding and Family Support / Early Int	Non COVID-19 Cost Pressure	Commitments in Early Help against the multi-year budget provision (Fairer Together and Children's). Income recognised in full in 2020/21, therefore this is a timing issue.	0.853
Early Intervention and Prevention	Underspend	Unallocated grant aid budget	(0.023)
Learning and Culture	Non COVID-19 Cost Pressure	Legal costs in relation to SEND appeals	0.050
Learning and Culture	Non COVID-19 Cost Pressure	Increase in operational capacity of SEND Team to meet significantly increased caseloads as per the agreed SEND strategy and in line with our statutory duties. This is an ongoing cost pressure.	0.167
Learning and Culture	Underspend	Forecast reduction in cost of universal free school meals due to an expected reduction in pupil numbers and an increase in government funded free school meal (FSM) eligibility	(0.100)
Learning and Culture	Non COVID-19 Cost Pressure	Increased cost of school uniform grants as FSM numbers increase	0.050
Learning and Culture	Non COVID-19 Income Pressure	Increased cost of Post-16 bursary as FSM numbers increase	0.010
Learning and Culture	Underspend	Unallocated budget for Islington Community of Schools	(0.025)
Learning and Culture	Non COVID-19 Cost Pressure	Staffing pressure in the arts service and cost pressures within business support	0.056
Total CES			5.709
<i>Of which CV-19 pressures</i>			<i>2.946</i>
ADULT SOCIAL SERVICES			
Integrated Community Services	COVID-19 Additional Cost	COVID-19 additional demand from 2020/21 discharge schemes 1&2	2.454
Integrated Community Services	COVID-19 Additional Cost	Potential COVID-19 additional demand from 2021/22 discharge scheme 3	1.372
Integrated Community Services	Non COVID-19 Cost Pressure	Spot placement pressure due to the unavailability of Care UK Block Beds and delayed savings.	2.022
Integrated Community Services	Non COVID-19 Cost Pressure	Additional demand above demographic allocation for older people	0.354
Integrated Community Services	Non COVID-19 Cost Pressure	Projected additional demand above demographic allocation for older people based on current demand.	1.067
Adult Social Care	Underspend	Care UK London Living Wage provision	(0.700)
Integrated Community Services	COVID-19 Additional Cost	Social Workers, Occupational Therapist - 7-day week and 12 hour shift rota plus support staff & Brokerage.	0.170
Strategy & Commissioning	Non COVID-19 Saving over achievement	HRS Related Support Additional Saving	(0.213)
In House Services	Non COVID-19 Re-profiled Saving	In-House saving re-profiled	0.080
Integrated Community Services	Underspend	One-off Direct Payment Surplus	(0.500)
Integrated Community Services	Non COVID-19 Re-profiled Saving	Assistive Technology saving re-profiled	0.150
Integrated Community Services	Non COVID-19 Re-profiled Saving	Demand Management saving re-profiled	0.250
Integrated Community Services	Underspend	Additional Client Contribution due to increased placements	(0.600)

Appendix 1: 2021/22 General Fund Key Variances - Month 3

Division	Type of Variance	Description	Over/(Under) Spend Month 3 £m
Learning Disabilities	Non COVID-19 Cost Pressure	Additional Demand in Learning Disabilities	0.366
Learning Disabilities	Underspend	Transport Underspend from Day Centre Closures	(0.400)
Integrated Community Services	COVID-19 Additional Cost	Infection Control & Rapid Testing Costs	1.302
Integrated Community Services	COVID-19 External Funding	Infection Control & Rapid Testing Grants	(1.302)
Integrated Community Services	COVID-19 External Funding	NHS funding for Discharge scheme 3	(0.723)
Total ASC			5.149
<i>Of which CV-19 pressures</i>			<i>3.273</i>
Total People			10.858
<i>Of which CV-19 pressures</i>			<i>6.219</i>
PUBLIC HEALTH			
Children & Young People	Underspend	£4k underspend	(0.004)
NHS Health Checks	Underspend	Lower demand for NHS Health Checks during the pandemic has resulted in a minor underspend	(0.016)
Obesity and Physical Activity	Non COVID-19 Cost Pressure	£54k has been forecasted for the NHS salary uplift in 2021/22. This is offset by a minor underspend due to a supplier folding at the start of 2021/22.	(0.034)
Other Public Health	Non COVID-19 Cost Pressure	Predominantly due to various one-off Public Health commissioning projects (£144k)	(0.050)
Smoking & Tobacco	Non COVID-19 Cost Pressure	The Smoke free Pregnancy project has resulted in an overspend	0.042
Sexual Health	Underspend	Activity is expected to continue to be low for 2021/22. Consequently the division will continue to pay baseline tariffs to suppliers.	(0.472)
Substance Misuse	Non COVID-19 Cost Pressure	Demand has continued to be high in the first quarter of 2021/22. Consequently, the division will be paying the same contract value as the previous year.	0.046
Public Health	COVID-19 Additional Cost	Mainly due to an increase in online access to STI testing and treatment and online contraception	0.488
Total Public Health			0.000
<i>Of which CV-19 pressures</i>			<i>0.488</i>
RESOURCES DIRECTORATE			
Digital Services	COVID-19 Additional Cost	IT infrastructure costs	0.171
Digital Services	COVID-19 Additional Cost	IT equipment purchased and shipped for people whilst WFH, chargers, mobiles, headphones etc.	0.023
Digital Services	COVID-19 Additional Cost	Cost of additional helpdesk/engineer support (weekend work / overtime)	0.084
Digital Services	COVID-19 Additional Cost	Resource Costs	0.200
Digital Services	COVID-19 Additional Cost	Additional devices	0.130
Digital Services	COVID-19 Additional Cost	Courier/Transport Cost	0.005
Digital Services	COVID-19 Additional Cost	Software Subscriptions	0.126
Digital Services	COVID-19 Additional Cost	Support/Maintenance costs as a result of COVID-19	0.070
Digital Services	COVID-19 Additional Cost	Update Wi-Fi in key buildings to enable social distancing	0.123
Digital Services	COVID-19 Additional Cost	Fit out Council Chamber for broadcast	0.198
Digital Services	COVID-19 Additional Cost	Audio/Visual fit out	0.128
Digital Services	COVID-19 Additional Cost	Project overrun	0.170
Digital Services	COVID-19 Additional Cost	Digital Trainers	0.080
Digital Services	COVID-19 Additional Cost	PSN Remediation & Compliance (COVID-19 delay)	0.170
Digital Services	COVID-19 Additional Cost	Server 2008 migrations (COVID-19 delay)	0.148
Digital Services	COVID-19 Additional Cost	Working From Home Support Scheme - IT and furniture	0.110
Legal	COVID-19 Additional Cost	Delays on legal case management project	0.145
Legal	COVID-19 Loss of Income	Lost income due to reduction in legal service in regards to planning and property matters	0.024
Total Resources			2.105
<i>Of which CV-19 pressures</i>			<i>2.105</i>
Directorates Total			17.602
<i>Of which CV-19 pressures</i>			<i>18.306</i>
CORPORATE			
LCTS Hardship Scheme	COVID-19 Additional Cost	Local Council Tax Support Hardship scheme 2021/22 - Mirroring £150 deduction scheme provided in 2020/21	2.229
Pay Inflation	Non COVID-19 Cost Pressure	Assumed cost of 2021/22 pay award (TBC), in contrast to pay freeze assumed at 2021/22 budget setting	2.900
Total Corporate Items			5.129
<i>Of which CV-19 pressures</i>			<i>2.229</i>
OVERALL GENERAL FUND			22.731
<i>Of which CV-19 pressures</i>			<i>20.535</i>
COVID-19 Grant Tranche 5 and COMF Allocation 2021/22			(11.714)
SFC Q1 Compensation (Initial Estimate)			(2.436)
Assumed Call on Contingency Budget			(2.900)
COVID-19 Contingency Budget			(5.500)
FORECAST NET GENERAL FUND			0.181

Appendix 2: 2021/22 Budget Monitoring by Service Area - Month 3

GENERAL FUND					
	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Over/(Under) Spend Month 3
	£m	£m	£m	£m	£m
CHIEF EXECUTIVE'S DIRECTORATE					
Chief Executive's Office	0.430	(0.342)	0.088	0.088	0.000
Communications	2.136	(1.091)	1.045	1.045	0.000
Total Chief Executive's	2.566	(1.433)	1.133	1.133	0.000
<i>Of which CV-19 pressures</i>					<i>0.000</i>
COMMUNITY WEALTH BUILDING					
Community Finance Resilience	5.721	(3.445)	2.276	2.276	0.000
Corporate Landlord	24.854	(12.366)	12.488	13.188	0.700
Inclusive Economy	1.222	0.000	1.222	1.222	0.000
Planning & Development	3.928	(3.588)	0.340	0.440	0.100
Procurement	0.745	0.000	0.745	0.745	0.000
Total Community Wealth Building	36.470	(19.399)	17.071	17.871	0.800
<i>Of which CV-19 pressures</i>					<i>0.800</i>
ENVIRONMENT					
Business Performance & Improvement	1.126	(0.517)	0.609	0.609	0.000
Climate Change & Transport	18.913	(7.395)	11.518	10.845	(0.673)
Directorate	1.117	(0.560)	0.557	0.557	0.000
Environment & Commercial Operations	55.076	(66.538)	(11.462)	(6.292)	5.170
Public Protection	10.905	(7.881)	3.024	2.114	(0.910)
Total Environment	87.137	(82.891)	4.246	7.833	3.587
<i>Of which CV-19 pressures</i>					<i>7.566</i>
HOUSING					
Temporary Accommodation (Homelessness Direct)	11.924	(9.239)	2.685	1.786	(0.899)
Housing Needs (Homelessness Indirect)	4.565	(3.341)	1.224	1.936	0.712
Housing Strategy and Development	0.069	0.000	0.069	0.069	0.000
Housing Administration	1.099	(0.084)	1.015	0.979	(0.036)
No Recourse to Public Funds	1.401	(0.285)	1.116	1.339	0.223
Community Safety	0.512	(0.173)	0.339	0.339	0.000
Total Housing	19.570	(13.122)	6.448	6.448	0.000
<i>Of which CV-19 pressures</i>					<i>0.876</i>
FAIRER TOGETHER					
Strategy & Commissioning (Adults)	0.870	(0.489)	0.381	0.381	0.000
Customer Experience (Resources)	5.095	(2.850)	2.245	2.497	0.252
Voluntary & Community Services	3.745	(0.959)	2.786	2.786	0.000
Early Intervention & Prevention	0.000	0.000	0.000	0.000	0.000
Total Fairer Together	9.710	(4.298)	5.412	5.664	0.252
<i>Of which CV-19 pressures</i>					<i>0.252</i>
CHILDREN'S					
Young Islington	6.711	(1.354)	5.357	6.257	0.900
Safeguarding and Family Support	48.639	(7.393)	41.246	44.502	3.256
Learning and Culture	175.988	(155.884)	20.104	20.754	0.650
Early Intervention & Prevention	28.382	(17.335)	11.047	11.951	0.904
Strategy and Commissioning	(0.155)	(0.372)	(0.527)	(0.527)	0.000
Directorate	(0.038)	(0.062)	(0.100)	(0.100)	0.000
Total Children's	259.527	(182.400)	77.127	82.836	5.709
<i>Of which CV-19 pressures</i>					<i>2.946</i>
ADULT SOCIAL SERVICES					
Adult Social Care	(0.331)	(24.252)	(24.583)	(25.283)	(0.700)
In House Services	9.226	(3.235)	5.991	6.071	0.080
Integrated Community Services	51.118	(19.331)	31.787	37.803	6.016
Learning Disabilities	36.584	(8.236)	28.348	28.314	(0.034)
Strategy & Commissioning	40.313	(22.523)	17.790	17.577	(0.213)
Total Adult Social Services	136.910	(77.577)	59.333	64.482	5.149
<i>Of which CV-19 pressures</i>					<i>3.273</i>
Total People	396.437	(259.977)	136.460	147.318	10.858
<i>Of which CV-19 pressures</i>					<i>6.219</i>

Appendix 2: 2021/22 Budget Monitoring by Service Area - Month 3

	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Over/(Under) Spend Month 3
	£m	£m	£m	£m	£m
PUBLIC HEALTH					
Children 0-5 Public Health	3.672	0.000	3.672	3.672	0.000
Children and Young People	2.492	(0.160)	2.332	2.328	(0.004)
NHS Health Checks	0.265	0.000	0.265	0.249	(0.016)
Obesity and Physical Activity	0.957	(0.268)	0.689	0.655	(0.034)
Other Public Health	10.285	(31.202)	(20.917)	(20.895)	0.022
Sexual Health	7.294	(0.775)	6.519	6.463	(0.056)
Smoking and Tobacco	0.455	0.000	0.455	0.497	0.042
Substance Misuse	6.897	0.000	6.897	6.943	0.046
Total Public Health	32.317	(32.405)	(0.088)	(0.088)	0.000
<i>Of which CV-19 pressures</i>					<i>0.488</i>
RESOURCES					
Director of Resources	0.959	0.000	0.959	0.959	0.000
Digital Services	19.756	(6.381)	13.375	13.375	0.000
Digital Services Projects	0.000	0.000	0.000	1.936	1.936
Financial Management	6.322	(3.759)	2.563	2.563	0.000
Revenues & Technical Services	4.881	(1.419)	3.462	3.462	0.000
Community Finance Resilience	202.771	(204.143)	(1.372)	(1.372)	0.000
Internal Audit	0.682	0.000	0.682	0.682	0.000
Law & Governance	6.536	(3.610)	2.926	3.095	0.169
Human Resources	4.573	(1.751)	2.822	2.822	0.000
Transformation	0.952	(0.068)	0.884	0.884	0.000
Total Resources	247.432	(221.131)	26.301	28.406	2.105
<i>Of which CV-19 pressures</i>					<i>2.105</i>
Directorates Total	831.639	(634.656)	196.983	214.585	17.602
<i>Of which CV-19 pressures</i>					<i>18.306</i>
CORPORATE					
Business Rates Retention Scheme	0.000	(91.909)	(91.909)	(91.909)	0.000
Contingency	5.000	0.000	5.000	5.000	0.000
Corporate Financing	(24.698)	(0.950)	(25.648)	(25.648)	0.000
Council Tax	0.000	(99.249)	(99.249)	(99.249)	0.000
COVID-19 Contingency	5.500	0.000	5.500	5.500	0.000
COVID-19 Cross-Cutting Schemes	0.000	0.000	0.000	2.229	2.229
Cross-cutting Savings	0.000	(2.615)	(2.615)	(2.615)	0.000
Demographic Growth and Inflation	8.925	0.000	8.925	11.825	2.900
Levies	18.509	0.000	18.509	18.509	0.000
Pensions	12.116	(3.111)	9.005	9.005	0.000
Prior Year Collection Fund (Surplus)/Deficit	22.636	0.000	22.636	22.636	0.000
Transfer to/(from) Reserves	0.000	(15.047)	(15.047)	(15.047)	0.000
Revenue Support Grant	0.000	(24.594)	(24.594)	(24.594)	0.000
Specific Grants	0.000	(14.514)	(14.514)	(14.514)	0.000
Technical Accounting Adjustments	7.018	0.000	7.018	7.018	0.000
Total Corporate Items	55.006	(251.989)	(196.983)	(191.854)	5.129
<i>Of which CV-19 pressures</i>					<i>2.229</i>
TOTAL GENERAL FUND	886.645	(886.645)	(0.000)	22.731	22.731
<i>Of which CV-19 pressures</i>					<i>20.535</i>
COVID-19 Grant Tranche 5 & 2021/22 COMF Allocation					(11.714)
SFC Q1 Compensation (Initial Estimate)					(2.436)
COVID-19 Contingency Budget					(5.500)
Assumed Call on Contingency Budget					(2.900)
NET GENERAL FUND					0.181

Appendix 2: 2021/22 Budget Monitoring by Service Area - Month 3

HOUSING REVENUE ACCOUNT (HRA)			
Service Area	Net Budget	Forecast Outturn	Over/(Under) Spend Month 3
	£m	£m	£m
Dwelling Rents	(160.528)	(160.850)	(0.322)
Tenant Service Charges	(18.261)	(18.395)	(0.134)
Non Dwelling Rents	(1.600)	(1.600)	0.000
Heating Charges	(1.947)	(1.947)	0.000
Leaseholder Charges	(15.700)	(15.700)	0.000
Parking Income	(2.397)	(2.008)	0.389
PFI Credits	(22.855)	(22.855)	0.000
Interest Receivable	(0.990)	(0.990)	0.000
Contribution from General Fund	(0.816)	(0.816)	0.000
Transfer from HRA Reserves	(19.010)	(19.010)	0.000
Other Income	(0.500)	(0.500)	0.000
Income	(244.604)	(244.671)	(0.067)
Repairs and Maintenance	35.258	35.258	0.000
General Management	53.455	53.455	0.000
PFI Payments	44.929	44.929	0.000
Special Services	24.475	24.475	0.000
Rents, Rates, Taxes & Other Changes	0.990	0.990	0.000
Capital Financing Costs	16.693	16.693	0.000
Depreciation (mandatory transfer to Major Repairs Reserve)	31.178	31.178	0.000
Revenue Contributions to Capital Expenditure	31.863	16.851	(15.012)
Bad Debt Provisions	3.513	3.513	0.000
Contingency	2.250	2.250	0.000
Transfer to HRA Reserves	0.000	0.000	0.000
Expenditure	244.604	229.592	(15.012)
In-year (Surplus)/Deficit	0.000	(15.079)	(15.079)

This page is intentionally left blank

Appendix 3: Capital Programme 2021/22 Month 3

Directorate/Scheme	Original Budget	M12 2020/21 Slippage	Current Budget	Forecast Outturn	Forecast Variance	Reason for Variance	Expenditure to Date	2020/21 Forecast Spent to Date
	£m	£m	£m	£m	£m	Dropdown	£m	%
Community Wealth Building								
Compliance and Modernisation (non-housing)	2.865	-	2.865	2.865	-	No Current Variance	0.022	1%
48 Seven Sisters Road	-	0.349	0.349	0.349	-	No Current Variance	0.105	30%
Finsbury Leisure Centre Development	0.925	0.035	0.960	0.925	- 0.035	No Current Variance	0.005	1%
Public Realm - Kings Square Shopping Area Public Space	0.547	-	0.547	0.547	-	No Current Variance	-	0%
Laycock Street	-	0.233	0.233	0.233	-	No Current Variance	-	0%
Jean Stokes Community Hub (General Fund Contribution)	0.250	-	0.250	0.250	-	No Current Variance	-	0%
GGF Affordable Work Space	-	0.727	0.727	0.727	-	No Current Variance	0.179	25%
Clerkenwell Green	1.781	-	1.781	1.781	-	No Current Variance	0.003	0%
Hungerford Rd Cladding Replacement	0.977	- 0.258	0.719	0.719	-	No Current Variance	0.522	73%
Total - CWB	7.345	1.086	8.431	8.396	- 0.035	-	0.836	
Environment								
Bunhill Energy Centre Phase 2	-	2.073	2.073	2.073	-	No Current Variance	- 0.453	(22%)
Cemeteries	-	0.002	0.002	0.002	-	No Current Variance	- 0.021	(1,050%)
Corporate CCTV Upgrade	1.500	0.224	1.724	1.724	-	No Current Variance	-	0%
Council Building Renovation (Special Projects)	0.085	0.101	0.186	0.186	-	No Current Variance	-	0%
Energy - LED Lighting Upgrades	0.334	-	0.334	0.334	-	No Current Variance	-	0%
Energy - Solar Panels on Corporate Buildings	0.334	-	0.334	0.334	-	No Current Variance	-	0%
Energy Services	-	0.441	0.441	0.441	-	No Current Variance	0.033	7%
Environment - Other	-	0.001	0.001	0.001	-	No Current Variance	-	0%
Greenspace - Barnard Park Renewal	0.903	-	0.903	0.903	-	No Current Variance	0.018	2%
Greenspace - Bingfield Park (including Crumbles Castle legacy)	0.682	-	0.682	0.682	-	No Current Variance	0.002	0%
Greenspace - Floodlight Upgrades	0.090	-	0.090	0.090	-	No Current Variance	-	0%
Greenspace - Greenspace (Park Improvements)	0.400	0.017	0.417	0.417	-	No Current Variance	0.018	4%
Greenspace - Highbury Bandstand/Highbury Fields	0.690	0.005	0.695	0.695	-	No Current Variance	-	0%
Greenspace - Other	-	0.182	0.182	0.182	-	No Current Variance	0.071	39%
Greenspace - New River Walk	0.403	0.032	0.435	0.435	-	No Current Variance	0.032	7%
Greenspace - Playground Water Features	0.030	- 0.039	-0.009	- 0.009	-	No Current Variance	-	0%
Greenspace - Tufnell Park all-weather pitch	0.400	-	0.400	0.400	-	No Current Variance	-	0%
Greenspace - Whittington Park Hocking Hall Community Centre Phase 1	0.941	0.027	0.968	0.968	-	No Current Variance	-	0%
Greenspace - Woodfall Park Improvements	0.205	-	0.205	0.205	-	No Current Variance	-	0%

Appendix 3: Capital Programme 2021/22 Month 3

Greenspace - Wray Crescent Cricket Pavilion	0.219	-	0.219	0.219	-	No Current Variance	0.021	10%
Highways	1.400	0.309	1.709	1.709	-	No Current Variance	0.223	13%
Islington Heat Networks	-	-	0.000	-	-	No Current Variance	-	100%
Leisure - Cally Pool	0.250	-	0.250	0.250	-	No Current Variance	-	0%
Leisure - Leisure repairs/modernisation	0.100	0.168	0.268	0.268	-	No Current Variance	0.004	1%
Leisure - Strategic Provision		-	0.000	-	-	No Current Variance	-	100%
Leisure - Sobell Leisure Centre		0.445	0.445	0.445	-	No Current Variance	-	0%
People Friendly Streets - Liveable Neighbourhoods	1.950	0.050	2.000	2.000	-	No Current Variance	-	0%
People Friendly Streets - Low Traffic Neighbourhoods	4.243	0.247	3.996	3.996	-	No Current Variance	0.087	2%
Recycling Site Improvement	0.100	-	0.100	0.100	-	No Current Variance	-	0%
School Streets	0.400	-	0.400	0.400	-	No Current Variance	-	0%
Section 106/CIL Funded Schemes	5.000	-	5.000	5.000	-	No Current Variance	-	0%
Section 106/CIL Other	-	-	0.000	-	-	No Current Variance	0.007	100%
Street Lighting	-	0.070	0.070	0.070	-	No Current Variance	-	0%
Traffic & Safety - Cycling	0.907	0.102	0.805	0.805	-	No Current Variance	0.148	18%
Traffic & Safety - Electric Vehicles	0.160	0.194	-0.034	0.034	-	No Current Variance	-	0%
Traffic & Safety - Enforcement	0.400	0.036	0.436	0.436	-	No Current Variance	0.081	19%
Traffic & Safety - Safety	0.778	0.179	0.957	0.957	-	No Current Variance	0.128	13%
Tree Planting Programme	0.239	-	0.239	0.239	-	No Current Variance	-	0%
Vehicle fleet electrification (infrastructure)	3.566	0.200	3.766	3.766	-	No Current Variance	-	0%
Vehicle Replacement	4.600	0.708	5.308	5.308	-	No Current Variance	0.047	1%
Total - Env	31.309	4.688	35.997	35.997	-		0.446	1%
Housing - GF								
HRA Current New Build Programme - General Fund Open Market Sales Units	15.909	1.665	17.574	14.193	3.381	Reprofiling - Largely CV-19	1.606	11%
HRA Pipeline New Build Programme - General Fund Open Market Sales units	5.881	-	5.881	5.881	-	No Current Variance	0.096	2%
Housing - HRA								
Housing Revenue Account Major Works and Improvements	40.000	-	40.000	32.393	7.607	Reprofiling - Partly CV-19	7.332	23%
HRA Current New Build Programme - HRA Social Rented Units	64.412	6.662	71.074	57.463	13.611	Reprofiling - Largely CV-19	6.502	11%
HRA Pipeline New Build Programme - HRA Social Rented Units	10.922	-	10.922	10.922	-	No Current Variance	0.177	2%
Jean Stokes community hub	0.350	-	0.350	0.350	-	No Current Variance	-	0%
Retrofitting Housing Estates - Pilot Projects	0.550	-	0.550	0.550	-	No Current Variance	-	0%

Appendix 3: Capital Programme 2021/22 Month 3

Total - Housing	138.024	8.327	146.351	121.752	- 24.599		15.713	
People								
Adult Social Care	0.505	- 0.035	0.470	0.470	-	No Current Variance	0.085	18%
Major Works	0.250	0.649	0.899	0.211	- 0.688	Underspend	0.030	14%
Schools	2.075	1.399	3.474	3.474	-	No Current Variance	0.248	7%
Schools Matching	-	0.040	0.040	0.040	-	No Current Variance	0.005	13%
Early Years	1.249	0.149	1.398	1.084	- 0.314	Reprofiling - Non CV-19	0.058	5%
Libraries	1.400	0.017	1.417	1.411	- 0.006	Other	- 0.005	(0%)
Adventure Playgrounds	2.100	0.094	2.194	0.844	- 1.350	Reprofiling - Non CV-19	0.026	3%
SEND	2.253	-	2.253	2.253	-	No Current Variance	-	0%
Other	0.279	-	0.279	0.279	-	No Current Variance	-	0%
Total - People	10.111	2.313	12.424	10.066	- 2.358		0.447	4.44%
Total - Capital Programme	186.789	16.414	203.203	176.211	- 26.992		17.442	10%

This page is intentionally left blank



Chief Executive Department
Town Hall, London N1 2UD

Report of:

Meeting of:	Date:	Ward(s):
Policy & Performance Scrutiny Committee	9 September 2021	All

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

SUBJECT: Quarter 4 / Annual Performance Report

1. Synopsis

- 1.1 The council has in place a suite of corporate performance indicators to help monitor progress in delivering the outcomes set out in the council's Corporate Plan. Progress on key performance measures are reported through the council's Scrutiny Committees on a quarterly basis to ensure accountability to residents and to enable challenge where necessary.
- 1.2 This report sets out the final end of year performance against targets set for 2020-21.

2. Recommendations

- 2.1 To note the Annual Performance Report for 2020-21 attached as Appendix A, which sets out the final Quarter 4 / end of year performance for all corporate indicators.
- 2.2 To note that the Council's priorities are currently being reviewed as part of development of a new Corporate Plan. The seven outcomes set out at Appendix A will be refreshed to reflect our new priorities. In the interim, reporting by directorate may be a sensible option.

3. Background

- 3.1 A suite of corporate performance indicators has been agreed for 2018-22, which help track progress in delivering the seven priorities set out in the Council's Corporate Plan - *Building a Fairer Islington*. Indicators are reviewed on an annual basis to ensure they remain relevant. Targets are set annually and performance is monitored both internally, through Departmental Management Teams and Corporate Management Board, and externally through the Scrutiny Committees.

- 3.2 The Policy & Performance Scrutiny Committee has overall responsibility for performance, and specific responsibility for monitoring and challenging performance for two of the seven outcome areas: A Well Run Council (which covers core council services such as Finance, Digital Services, Human Resources and Customer Services) and Safety (including anti-social behaviour, youth offending, violence against women and girls, to ensure the organisation runs effectively).
- 3.3 This annual report provides an update on all corporate performance indicators, across the seven existing outcome areas. Going forward, as we move away from the previous priorities, the Committee may want to agree how to align performance reporting across the council's new directorate structure and emerging priorities with the scrutiny committees to ensure oversight of key priorities and services. An interim option may be to align each directorate with the most relevant scrutiny committee, though there may be areas of work that span two or more scrutiny themes.

4. Implications

Financial implications:

- 4.1 The cost of providing resources to monitor performance is met within each service's core budget.

Legal Implications:

- 4.2 There are no legal duties upon local authorities to set targets or monitor performance. However, these enable us to strive for continuous improvement.

Environmental Implications and contribution to achieving a net zero carbon Islington by 2030:

- 4.3 There are no environmental impact arising from monitoring performance.

Resident Impact Assessment:

- 4.4 The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010).
- 4.5 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.

5. Conclusion

- 5.1 The Council's Corporate Plan sets out a clear set of priorities, underpinned by a set of firm commitments and actions that we will take to work towards our vision of a Fairer Islington. The corporate performance indicators are one of a number of tools that enable us to ensure that we are making progress in delivering key priorities whilst maintaining good quality services.

Signed by:

Executive Member for Finance and Performance

Date: 31 August 2021

Report Author: Ayesha Hakim Rahman
Tel: 020 7527 2340
Email: Ayesha.HakimRahman@islington.gov.uk

This page is intentionally left blank

Corporate Performance

2020/21 Annual Report



Performance Highlights

Our Strategic Objectives

Homes Delivering decent and genuinely affordable homes for all

- Increase the supply of choice and genuinely affordable homes
- Ensure effective management of council housing
- Prevent homelessness and support rough sleepers
- Improve housing conditions for private tenants

Jobs and money Delivering an inclusive economy, supporting people into work and helping them with the cost of living

- Reduce levels of long term unemployment and worklessness
- Help residents get the skills they need to secure a good job
- Create an inclusive economy and support local businesses
- Work with local businesses and our contractors to ensure they're fair employers
- Provide practical support to help residents cope with the cost of living

Safety Creating a safe and cohesive borough for all

- Make sure fewer young people are victims or perpetrators of crime
- Reduce levels of crime or antisocial behaviour
- Celebrate and protect our diverse and integrated communities
- Keep consumers informed and safe

Children and Young People Making Islington the best place for young people to grow up

- Always keep children and young people safe and secure and reduce the number of children growing up in poverty
- Make sure young people get the best start
- Ensure our schools are places where all young people can learn and thrive

Place and environment Making Islington a welcoming and attractive borough and creating a healthy environment for all

- Keep the streets clean and promote recycling
- Make it easier and safer for people to travel through the borough and beyond
- Make sure residents have access to high quality parks, leisure facilities and cultural opportunities
- Ensure development is well planned

Health and independence Ensuring our residents can lead healthy and independent lives

- Support people to live healthy lives
- Help residents to feel socially active and connected to their communities
- Safeguard and protect older and vulnerable residents
- Help residents to live independently

A well run council Continuing to be a well run council, making a difference despite reduced resources

- Manage our budget effectively and efficiently
- Harness digital technology for the benefit of residents and staff
- Make sure our workforce is diverse and highly motivated
- Be open and accountable

Covid-19 Impact

Covid-19 has had a significant impact on the lives of residents, businesses and staff. The majority of services either paused or changed delivery approach since mid-March. In some cases, this resulted in a significant effect on data submission and performance and the majority of challenges set out in this report have been a direct consequence of the pandemic. A number of 2020/21 indicators were paused or replaced as an interim position. With lockdown restrictions beginning to ease, services are returning to normal delivery where safe and appropriate to do so.

Homes

Covid-19 has had a significant impact across the Directorate. Supporting 375 street homeless households into accommodation has been a success story, but this and wider challenges have impacted on an increase in the number of households in nightly-booked temporary accommodation. Rent arrears have also increased, through a combination of tenants' challenging economic circumstances and the continued roll-out of Universal Credit, as well as pauses on some aspects of enforcement activity.

Jobs and Money

In light of the economic downturn and school closures, we reduced our annual jobs target to 600, although managed to significantly exceed this target. It will revert to the annual target of 1,000 in 2021-22, which will enable us to meet the target of the manifesto commitment, despite the impact of the Covid-19 pandemic. School closures had an impact on the number of parents able to actively pursue employment opportunities although the revised target was exceeded, and the economic downturn limited opportunities for apprenticeships and 100 hours of world of work activity. Adult Community Learning provision was either cancelled, delayed or put on hold for large parts of the year and the closure of libraries affected the number of visits, although membership increased.

Safety

As at 11 May overall crime in Islington during lockdown was 40% lower than that of the same period in 2019. This is across all main crime types, with the exception of drugs offences. On the other hand, service demand on Islington Council's Anti-Social Behaviour team has increased significantly, as well as ASB calls to the police. Main issues relate to areas where people are gathering and breaching social distancing rules across the parks and estates, while neighbour complaints accounted for 30%. There has been a slight increase in domestic abuse reports, but we are also seeing an increase in detections, which means positive action is being taken to protect victims and keep them safe. The Community MARAC has continued to support vulnerable victims through online multi-agency meetings.

Children and Young People

With schools and early years settings only open to vulnerable children and children of critical workers for parts of the year, as well as the cancellation of exams for Summer 2020, many of the education measures under the 'Children and Young People' theme were not reportable for the 2019/2020 academic year. After an initial drop in social care contacts in April 2020, numbers increased as restrictions eased and by the end of the year the total was in line with 2019/20. There was a big increase in Free School Meal applications and eligibility as a result of the economic impact of the lockdown restrictions on families.

Place and Environment

The most visible impact on end of year performance has been Leisure Centre visits, with all centres subject to repeated closures and overall 20/21 numbers down from just over two million to three hundred thousand. Council CO2 emissions have been lower across both buildings and transport reflecting reduced activity.

Health and Independence

Services have adapted throughout the year in order to comply with Covid-19 regulations during the pandemic. This helped keep staff and service users safe and for some services, released staff to support Covid-related health and care throughout peak pressure periods on hospital and community services. This had a substantial impact on many areas of performance.

For Adult Social Care, Covid-19 impacted significantly on hospital care and discharges, demands for support, welfare calls, urgent response contacts and more complex cases, and an increase in safeguarding concerns. Where possible, services continued to deliver through revised approaches, such as increased remote delivery of services (telephone, online or virtual support groups, for example) and in-person services prioritised to vulnerable people or where this was the only option.

Well Run Council

Covid-19 has put considerable pressure on the lives of our residents (lost jobs and reduced income), businesses (closures, reduced demand and / or capacity) and staff (changes to working approach and mental wellbeing). Services have worked hard to ensure the Well Run Council objective continues to deliver to the best standard. However, there has been considerable impact on some indicators, namely a shortfall in the council's revenue, workforce sickness and agency rates, as well as a shift in our engagement methods with residents.

Key 2020/21 Achievements

351 
 (target: 45) street homeless supported in to accommodation


93% 
 (target: 85%) LBI repairs fixed first time

314 
 (target: 400) households accepted as homeless

988 
 (target: 600) residents supported into paid work

233 
 (target: 198) parents of children aged 0-18 supported into work

2,897 
 (target: 1,200) new library members since library closures

25% 
 reduction in overall crime compared to previous year (7173 fewer crimes)


2 
 (target: 10) custodial sentences for young offenders (under 18)

27% 
 (target: 37% or lower) of young (under 18) offenders re-offended

10.5% 
 (target 18%) children who became subject of Child Protection Plan did so for a second or subsequent time

17.5% 
 (target 18%) re-referrals to Children's Social Care within previous 12 months

97% 
 (target 96.5%) Islington school leavers had offer of a suitable place to continue in education or training by end of September 2020

93.5% 
 (19/20: 89.9%) LEQS litter- % sites satisfactory

91.0% 
 (target: 85%) minor / other planning applications determined within time


289 
 (target: 305) average missed waste collections

58.8% 
 (target: 50%) smokers using Stop Smoking services who quit

112 
 (target: 68) average number of full care assessments completed per month (65+)

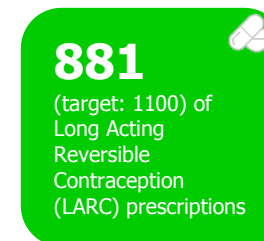
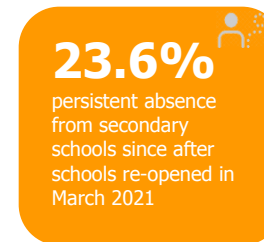
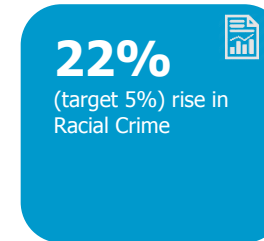
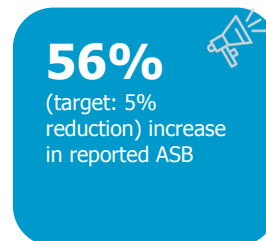
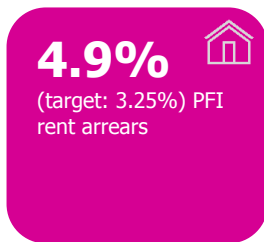
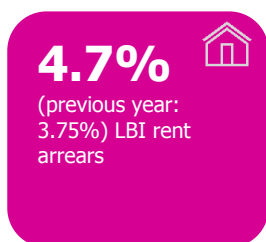
11 
 (19/20: 12) weekly child health clinics reintroduced, as lockdown restrictions eased

191k 
 (target: 161k) online transactions

21.95% 
 (target: 21.70%) Black, Asian and Minority Ethnic staff within top 5% earners

7.50% 
 (target: 6.30%) disabled staff within top 5% of earners

Key 2020/21 Challenges



- Increase the supply of choice and genuinely affordable homes
- Ensure effective management of council housing
- Prevent homelessness and support rough sleepers
- Improve housing conditions for private tenants

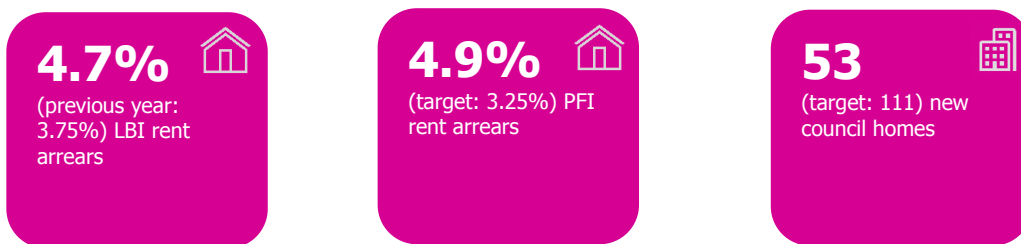
Covid-19 Impact

Covid-19 has had a significant impact across the Directorate. Supporting 375 street homeless households into accommodation has been a success story, but this and wider challenges have impacted on an increase in the number of households in nightly-booked temporary accommodation. Rent arrears have also increased, through a combination of tenants' challenging economic circumstances and the continued roll-out of Universal Credit, as well as pauses on some aspects of enforcement activity.

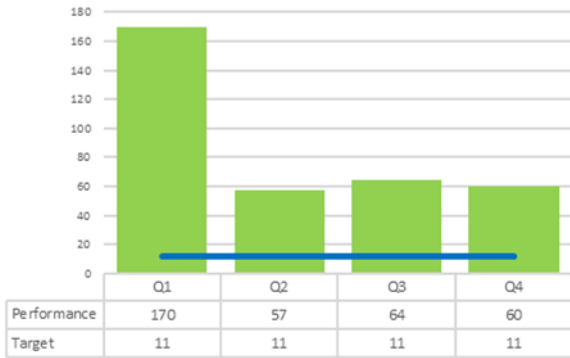
Key 2020/21 Achievements



Key 2020/21 Challenges

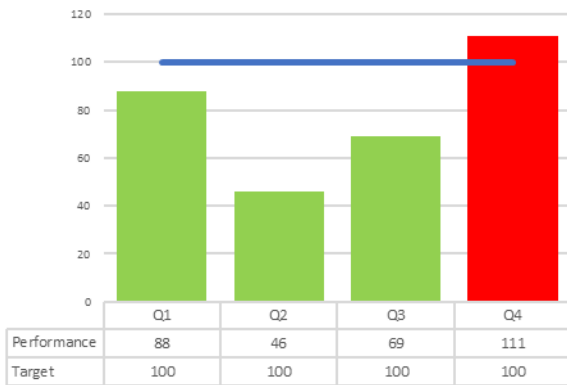


Number of street homelessness supported into accommodation



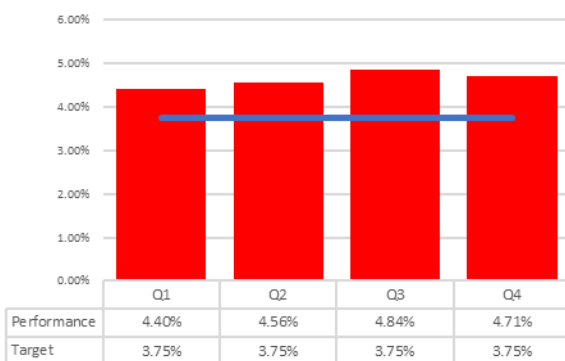
20/21 Performance	351
20/21 Target	45
Direction of Travel	▲
Comments	The 'Everyone In' programme during the early stages of the pandemic radically changed performance against this indicator. This year we have supported 351 households who were either rough sleeping or about to sleep rough, in to accommodation.

Number of households accepted as homeless



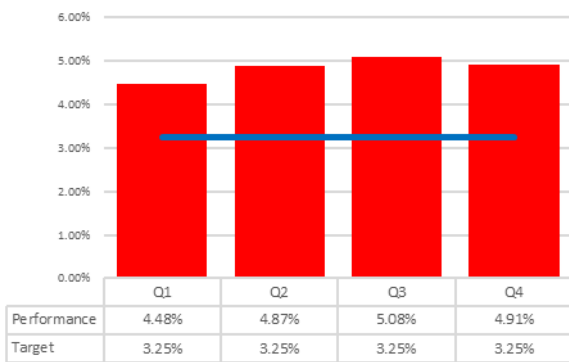
20/21 Performance	314
20/21 Target	400
Direction of Travel	▼
Comments	This figure is an improvement on last year's total of 348, and well below the annual target of 400.

Rent arrears as a proportion of the rent roll – LBI (£ and %)



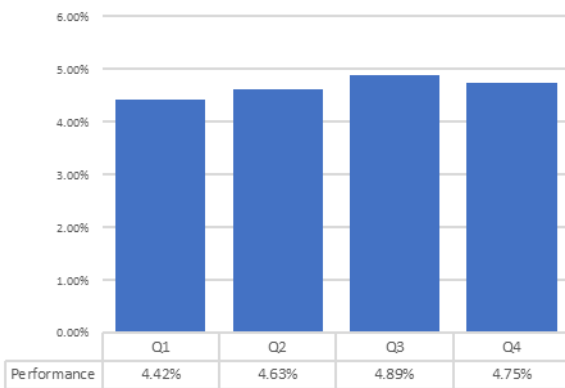
20/21 Performance	4.7%
20/21 Target	3.75%
Direction of Travel	▲
Comments	<p>Rent arrears is one of the areas that have been hardest hit during the pandemic, with households losing income, more households moving on to Universal Credit, and a nationwide freeze on recovery activities.</p> <p>However, it should be noted that the income recovery team have collected 98.5% of all rent owed this year and the arrears have grown by less this year than last year, in spite of the challenging conditions.</p>

Rent arrears as a proportion of the rent roll – partner properties



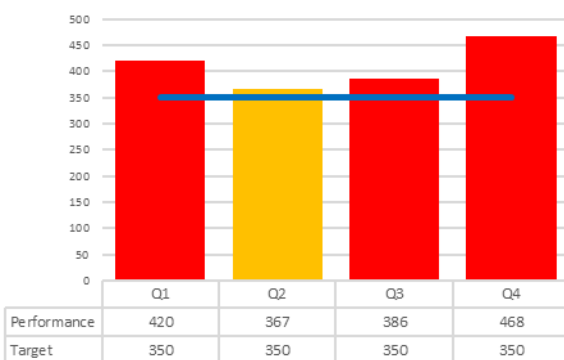
20/21 Performance	4.9%
20/21 Target	3.25%
Direction of Travel	▲
Comments	As with the LBI figure, this indicator has been heavily hit by a range of factors associated with Covid 19.

Total rent arrears



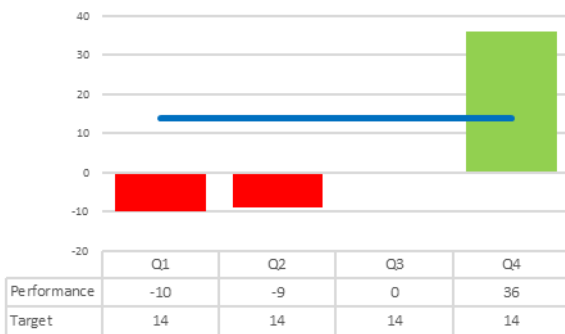
20/21 Performance	4.75%
20/21 Target	-
Direction of Travel	▲
Comments	This indicator is a composite of the preceding two.

Number of households in nightly booked temporary accommodation



20/21 Performance	468
20/21 Target	350
Direction of Travel	▼
Comments	This figure has risen this year, partly as a consequence of the work to house all rough sleepers at the start of the pandemic, and increased volumes of casework.

Total number of affordable council homes (net growth taking into account new homes and homes sold through right to buy)



20/21 Performance	17
20/21 Target	55
Direction of Travel	▼
Comments	<p>This year 53 affordable new homes have been completed, and 36 homes sold through right to buy, leaving a net growth of 17.</p> <p>The number of new homes built fell slightly below target this year, due to the restrictions on the number of people on site. 57 new homes scheduled to be completed this year will be completed in 2021/22 instead.</p>

Percentage of LBI repairs fixed first time



20/21 Performance	93%
20/21 Target	85%
Direction of Travel	▲
Comments	<p>This is above target this year, though the final figure is slightly inflated by a focus on emergency repairs this year, which have a higher first time fix rate</p>

- Reduce levels of long term unemployment and worklessness
- Help residents get the skills they need to secure a good job
- Create an inclusive economy and support local businesses
- Work with local businesses and our contractors to ensure they're fair employers
- Provide practical support to help residents cope with the cost of living

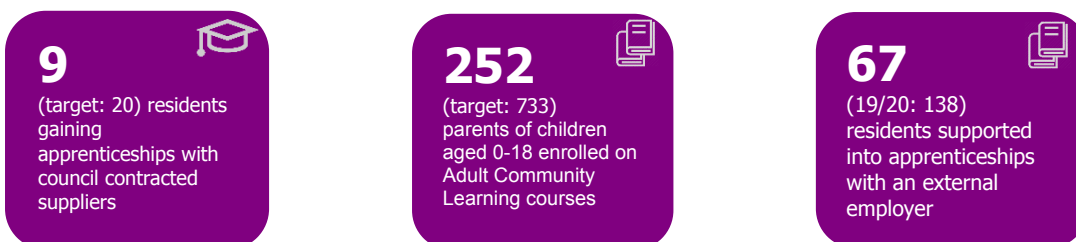
Covid-19 Impact

In light of the economic downturn, we proposed a reduction of our annual target to 600. This will revert to the annual target of **1,000** in 2021-22, which will enable us to meet the target of the manifesto commitment, despite the impact of the Covid-19 pandemic. School closures had an impact on the number of parents able to actively pursue employment opportunities, as well as recruitment of apprentices, planned 100 hours of world of work activities and ACL provision, which were either cancelled, delayed or put on hold. The closure of libraries affected the number of visits.

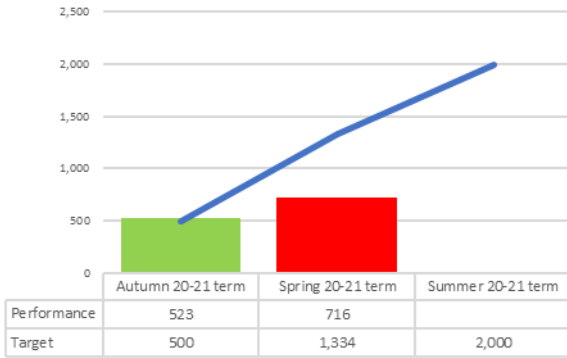
Key 2020/21 Achievements



Key 2020/21 Challenges



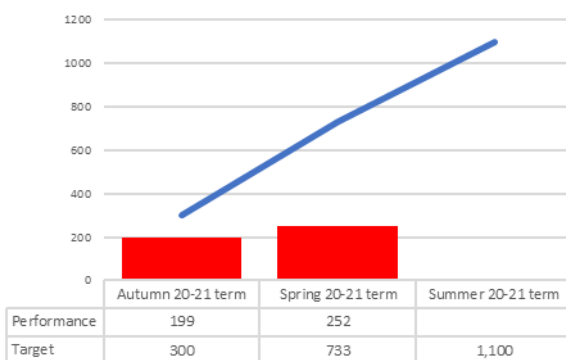
Number of Islington residents enrolled on an Adult & Community Learning course



20/21 Performance	TBC
20/21 Target	2,000
Direction of Travel	▼
Comments	<p>ACL performance is tracked over the period of an academic year, Q4 covers the spring 2020-21 term. The enrolled learner numbers continue to be affected due to Covid and having operated for two terms remotely. As the lockdown eases, the Service is working hard with partners to make learning available to those who may have missed out. The enrolment numbers will continue to increase during the summer and the full academic year figure for enrolments will be finalised in time for 2021-22 Q2 reporting.</p> <p>While the service may not reach the council target of 2000 learners (which was set pre-covid), it will achieve 91% of its GLA target, ensuring that the GLA funding allocation is paid in full. The Management team are doing their utmost to increase learner engagement.</p>

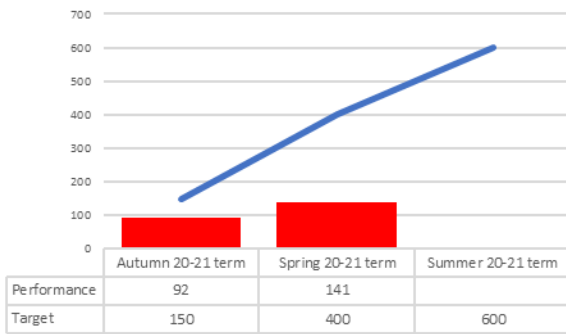
Of these

- Parents of children aged 0 – 18



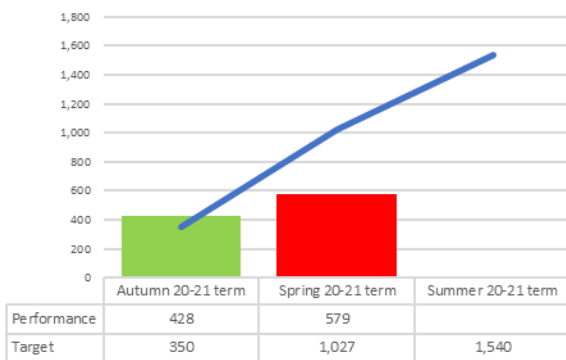
20/21 Performance	TBC
20/21 Target	1,100
Direction of Travel	▼
Comments	<p>Due to lockdown in Dec. 2020, no Family Learning activities (bar Family Kitchen) could be held for an extended period. The service has begun to deliver some face-to-face, as Bright Start centres open up. The service delivered some Easter provision and is incorporated within the Bright Start Recovery. The expectation is that through increased activities with Bright Start and via the Council Summer offer, this number will increase.</p>

- Residents with disabilities / those with a long-term health condition



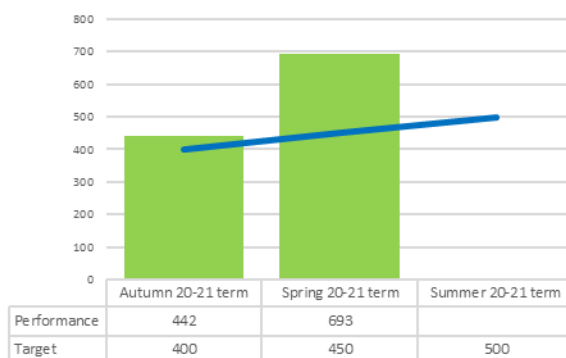
20/21 Performance	TBC
20/21 Target	600
Direction of Travel	▼
Comments	As the Service phases in a return to face-to-face provision, it will be delivering learning for the most vulnerable residents, who are likely to have disabilities and long term health conditions. This, with increasing work with partners as lockdown is eased, will result in increased numbers in this indicator.

- Black, Asian and minority ethnic communities



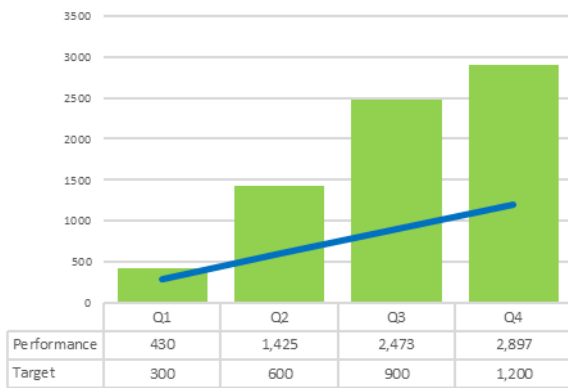
20/21 Performance	TBC
20/21 Target	1,540
Direction of Travel	▼
Comments	While below target, engagement of Black, Asian and Minority Ethnic communities remains high at 77%.

- Residents engaging with online courses



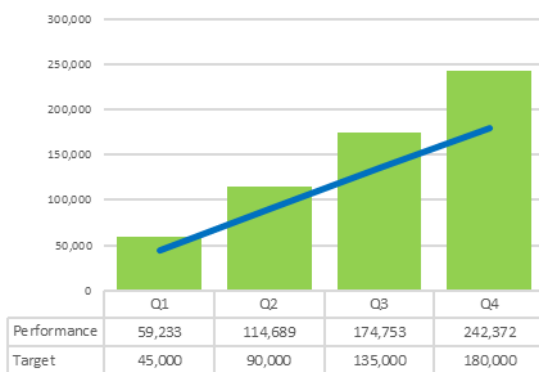
20/21 Performance	TBC
20/21 Target	500
Comments	'The Service will continue to deliver online courses while lockdown is eased. Learner and tutor feedback has indicated that higher-level provision is particularly suited to online and blended delivery. Curriculum Managers continue monitoring what provision has worked well over the year and will plan delivery modes accordingly for academic year 21/22.

Number of new library members since library closures



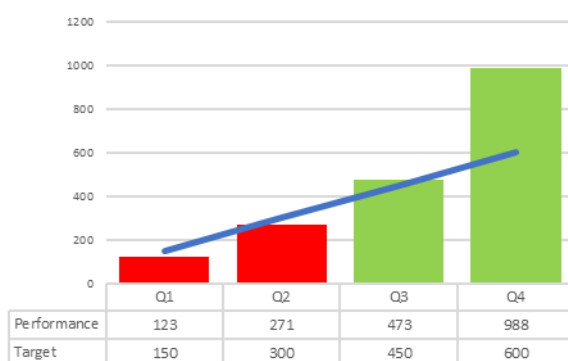
20/21 Performance	2,897
20/21 Target	1,200
Comments	New users continued to join both online as well as in the Libraries when they were open. Of the 2897 new joiners in 2020/21 approx. 1300 joined during the 3 lockdown periods when Libraries were closed. The remaining 1597 were a mixture of online joiners as well as users who joined in person when the libraries were open.


- Take-up of e-resources (e-audio books, e-newspapers and magazine)



20/21 Performance	242,372
20/21 Target	180,000
Comments	Throughout 2020/21 the take up of e resources has continued to be strong - providing much needed resources to library members particularly during the lockdown periods when libraries were closed. Although this is a new indicator, we previously recorded usage for these resources so are able to provide some comparison data. In 2019/20 take up of e resources was 117,645. Update in 2020/21 has increased by well over 100%.

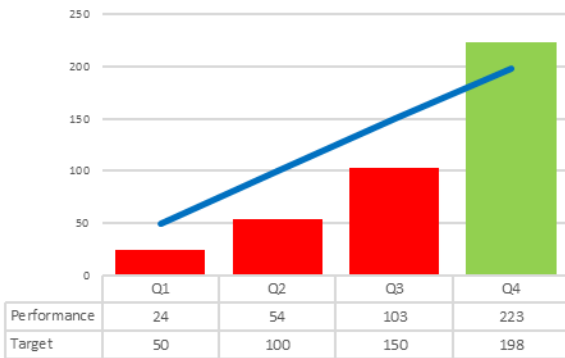
Number of Islington residents supported into paid work through Team Islington activity (the direction of travel is indicated as downward given all targets were reduced in-year, compared with 2019/20)



20/21 Performance	988
20/21 Target	600
Direction of Travel	
Comments	988 unemployed Islington residents were supported into paid employment, exceeding the revised year-end target of 600 by 65% . Revised targets for all priority groups were also exceeded. The successful achievement of our employment targets reflects our joint working with the Islington working partnership.

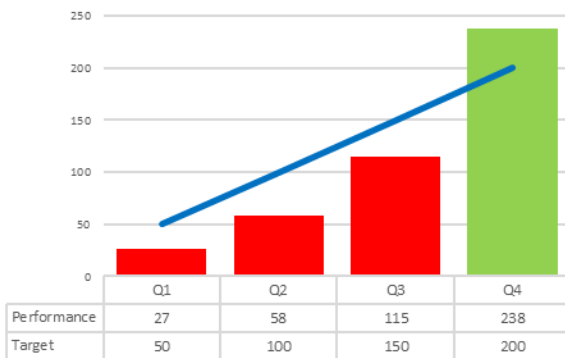
Of these

- Parents of children aged 0 – 18



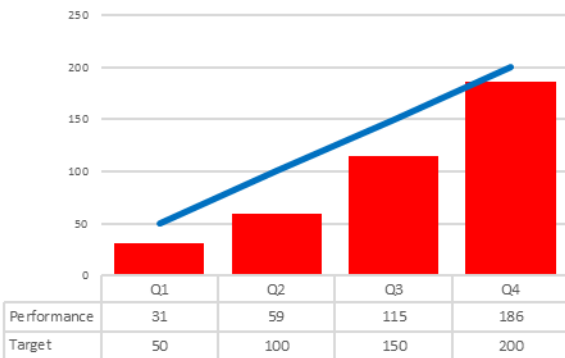
20/21 Performance	223
20/21 Target	198
Direction of Travel	▼
Comments	Council services and partners supported 223 parents of children aged 0-18 into employment. This is partly due to improved processes for capturing data on outcomes for parents from partners and the embodiment of the 'Team Islington' approach.

- Young people aged 18 - 25



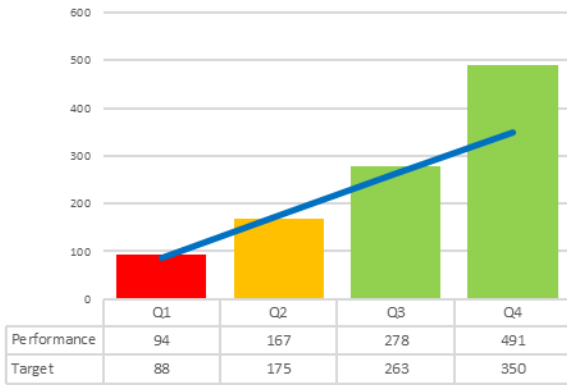
20/21 Performance	238
20/21 Target	198
Direction of Travel	▼
Comments	238 young people aged 18-25 were supported into paid employment. Over the course of the Covid-19 pandemic, the digital divide has affected the most vulnerable young people in the borough, with many not having access to devices to access provision. To address this, the service was swift in securing devices for loan and dissemination to young people. The online mode of delivery has made engagement of youth more challenging, so the team have been taking a blended approach to mitigate this.

- Disabled people / those with long-term health conditions



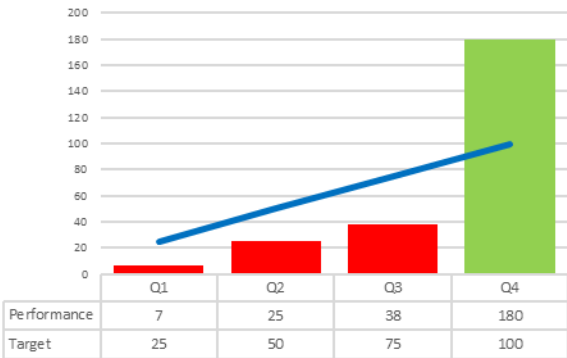
20/21 Performance	186
20/21 Target	150
Direction of Travel	▼
Comments	186 residents with a disability/long term health condition were supported into paid employment. Residents with autism or global learning disabilities have been adversely affected by the Covid-19 pandemic. Despite these challenges, 9 residents were supported into employment this year, 5 with autism and 4 with a global learning disability.

- **Black Asian and Minority Ethnic residents**



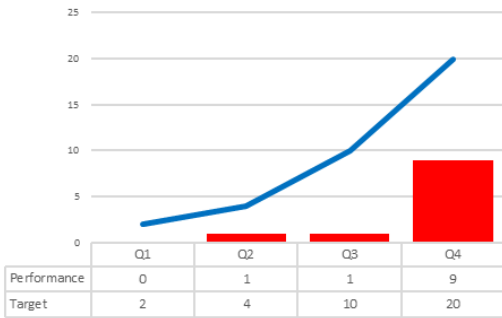
20/21 Performance	491
20/21 Target	350
Direction of Travel	▼
Comments	<p>We continue to report strong outcomes for Black, Asian and Minority Ethnic residents with 491 into paid employment. We know that people from Black, Asian and Minority Ethnic backgrounds have been severely impacted by the onset of the Covid-19 pandemic, as they are more likely to be working in low paid, insecure jobs in shut down sectors in retail, hospitality, catering and parts of the creative industries. Work is underway to commission research which will focus on understanding the ethnic labour market inequalities to be able to set meaningful employment targets in 2021-22. The Census data will also be able to provide labour market outcomes by ethnic category, with initial findings available in March 2022.</p>

- **Council contracted suppliers**

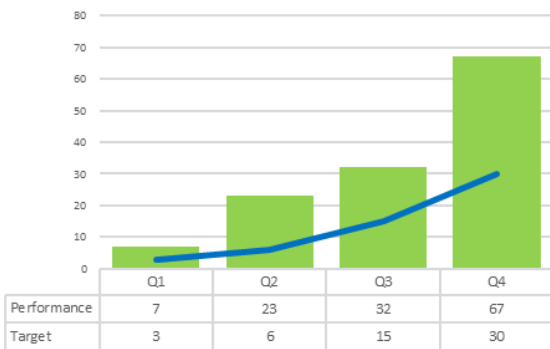


20/21 Performance	180
20/21 Target	100
Direction of Travel	▲
Comments	<p>180 residents with were supported into paid employment via council suppliers.</p> <p>The Progressive Procurement Strategy was approved during 2020/21 including a formal requirement for 20% of procurement decisions to be based on social value delivery. We are working with members of the Council's Employment Board to look across key corporate contracts to ensure that we optimise the employment outcomes for residents across all commissioned services.</p> <p>In 2021/22 we will work with contract managers in the council to promote the jobs portal as part of the contractor's social value commitments. We have recruited an employer engagement officer to support better recruitment into contractor and entry level council roles.</p>

Number of Islington residents supported into apprenticeships with council contracted suppliers



Number of Islington residents supported into apprenticeships with an external employer



20/21 Performance	9
20/21 Target	20
Direction of Travel	▼
Comments	This has proved to be a challenging ambition during the Covid-19 impacted recession, and we have been unable to achieve the target we had set ourselves during a more optimistic period. However, this will continue to be a key 'ask' within council contracts in 21/22, as part of the enhanced Social Value approach set out in the new corporate Progressive Procurement Strategy. We have introduced a new approach to delivering more apprentices through council contracts. Our new
20/21 Performance	67
20/21 Target	30
Direction of Travel	▼
Comments	mean that the full value of the apprentices' wages is retained by the council and only paid to the contractors on receipt of a monthly invoice linked to actual pay slips. This year has seen a decrease in numbers of new apprenticeships created by employers, which is evidence of low confidence in the current economic climate. Similar reports are received from other London boroughs. We are seeing several employers, who have an interest in supporting young people, being diverted into offering placements under the new government Kick-start programme instead. We are working with colleagues to explore whether employers may seek to move their Kick-start new employees on to apprenticeship programmes rather than lose them. There are some encouraging indications that this could eventually boost apprenticeships locally.

Safety Creating a safe and cohesive borough for all

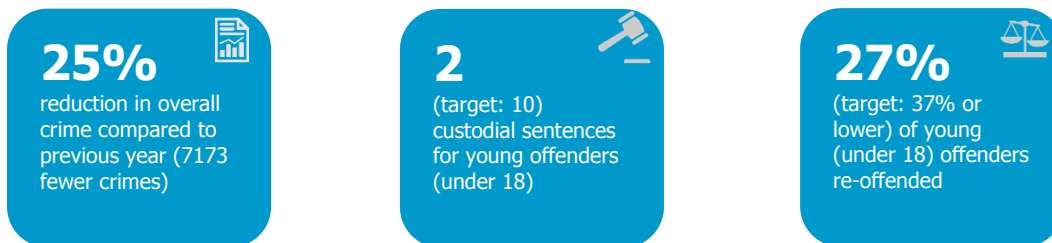
- Make sure fewer young people are victims or perpetrators of crime
- Reduce levels of crime or antisocial behaviour
- Celebrate and protect our diverse and integrated communities

- Keep consumers informed and safe

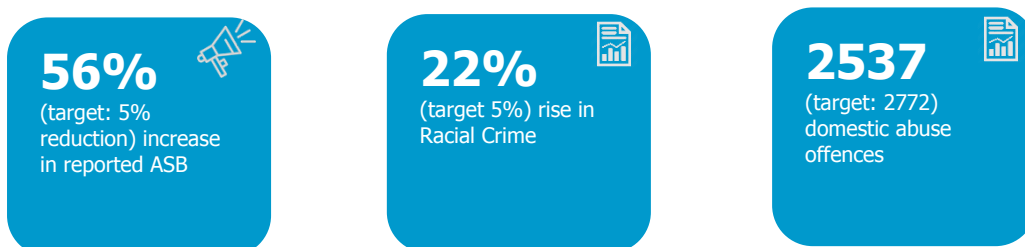
Covid-19 Impact

As at 11 May overall crime in Islington during lockdown was 40% lower than that of the same period in 2019. This is across all main crime types, with the exception of drugs offences. On the other hand, service demand on Islington Council's Anti-Social Behaviour team has increased significantly, as well as ASB calls to the police. Main issues relate to areas where people are gathering and breaching social distancing rules across the parks and estates, while neighbour complaints accounted for 30%. There has been a slight increase in domestic abuse reports, but we are also seeing an increase in detections, which means positive action is being taken to protect victims and keep them safe. The Community MARAC has continued to support vulnerable victims through online multi-agency meetings.


Key 2020/21 Achievements

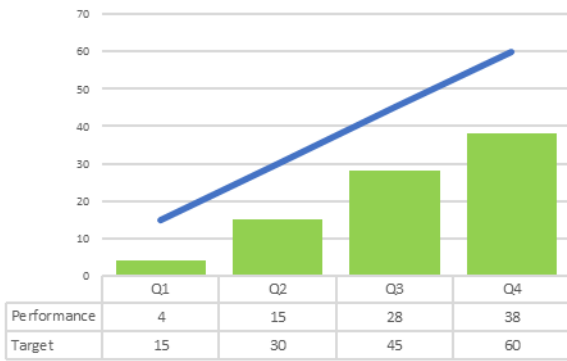


Key 2020/21 Challenges



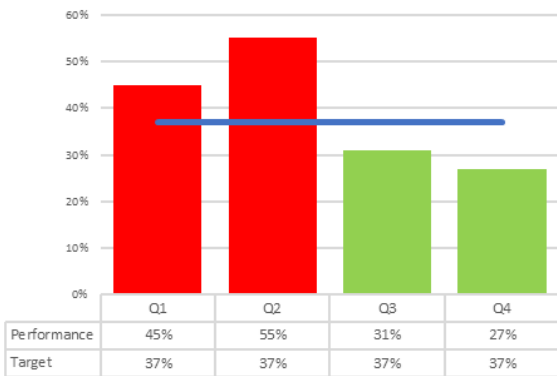
Number of first-time entrants into the Youth Justice system

20/21 Performance	38
20/21 Target	60 or fewer
Direction of Travel	
Comments	Target was taking the Covid 19 situation into account and



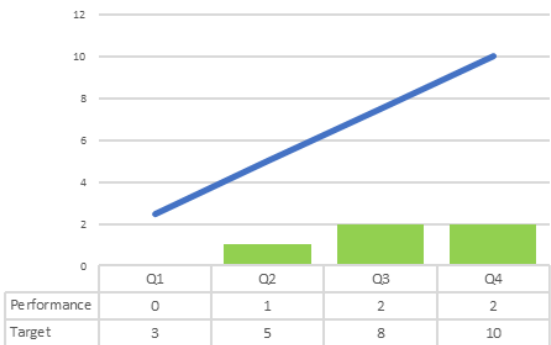
the potential impact on young people and predicted increase in offending. Young people are often the most adversely impacted by a recession, which is reflected in the target remaining at a similar level to the previous year.

Percentage of repeat young offenders (under 18)

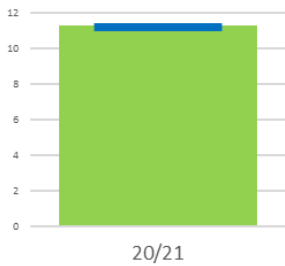


20/21 Performance	27%
20/21 Target	37% or lower
Direction of Travel	▼
Comments	Percentage reflects 9 re-offenders out of a total cohort of 33. Reducing overall cohorts in YOS mean the outcome measure are more susceptible to variation from small changes in the numbers achieving certain outcomes.

Number of custodial sentences for young offenders

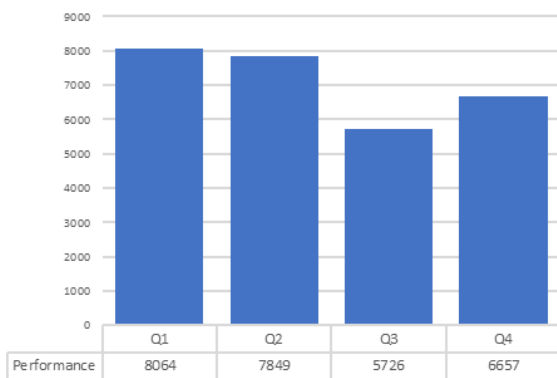


20/21 Performance	2
20/21 Target	10 or fewer
Direction of Travel	▼
Comments	The target was taking the Covid 19 situation into account and the potential impact on young people. Young people are often the most adversely impacted by a recession and there remains an entrenched cohort of young people who commit serious offences.



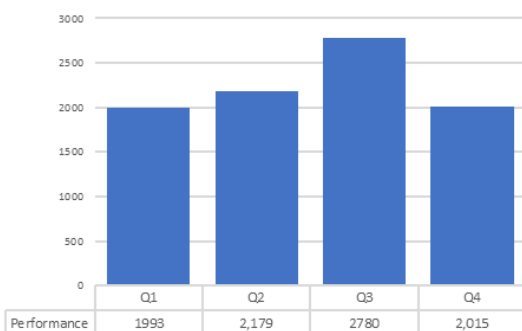
20/21 Performance	11.3
20/21 Target	11.2
Direction of Travel	▼
Comments	This is a sub-measure on protected characteristics added, in line with disproportionality measure reported to Youth Justice Services Management Board. Due to the low numbers involved, rate is across four years of sentences. Target is based on seeing a reduction in the rate seen in 2014-18. The latest figure for 2016-20 is in line with the 2014/18 rate, better than the 2015-19 rate.

Number of ASB reports received

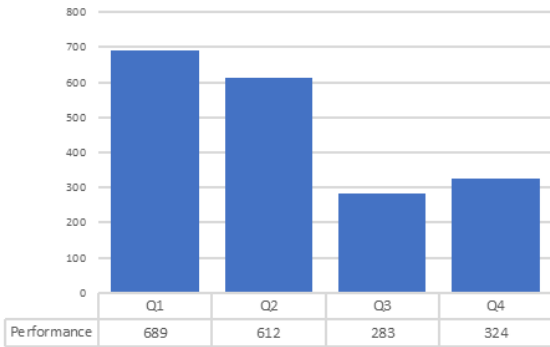


20/21 Performance	28,296
20/21 Target	None
Direction of Travel	▲
Comments	This has no target as it is a service demand metric over which the Council has little control and with current trends, impossible to second guess. It was important to track to see how the service is coping and for monitoring a downward trend alongside the release of lockdown and settling of businesses. Reports increased significantly due to the lockdown measures. The council and police have had the responsibility to ensure the public adhere to the lockdown measures, which resulted in an increase in calls. Also with many more people being at home much more, this has caused an increase in calls about neighbour complaints. Reports were up 56% on the previous year.

Number of businesses provided with reopening or social distancing advice

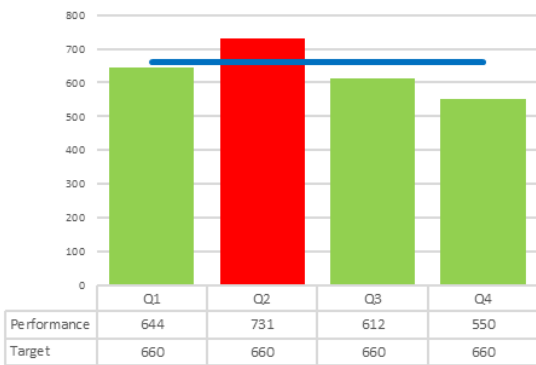


20/21 Performance	8964
20/21 Target	none
Direction of Travel	▲
Comments	This has been no target as it is an activity and capacity metric, encompassing both requests from businesses themselves and in response to third party reports. It has been important to track to see how the service is coping and for monitoring trends



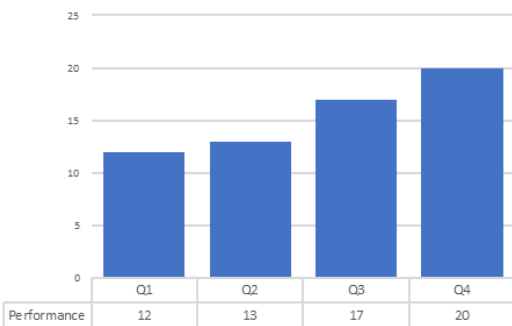
20/21 Performance	1908
20/21 Target	None
Direction of Travel	▲
Comments	This has no target as it is a activity and capacity metric in response to reports. It gives the council a better idea of the validity or reports, helps with resourcing and working on any developing hotspots. 20/21 numbers saw a 40% increase on the previous year (note, this relates to out of hours response and Parkguard teams only and visits made in response to reports, excludes tasking visits)

Number of domestic abuse offences



20/21 Performance	2537
20/21 Target	2641
Direction of Travel	▲
Comments	This is the number of domestic abuse offences reported to the police. This crime is often under-reported. One of the aims of SIP is to increase reporting from vulnerable and hard-to reach groups. While the numbers did not increase substantially during lockdown DA services were extremely busy, with 1,400 survivors supported during 2020-21.

Number of high-risk victims successfully existing the Community Risk MARAC



20/21 Performance	62
20/21 Target	36
Direction of Travel	▲
Comments	<p>62 complex cases closed between 1 April 2020 and 31 March 2021 with a positive outcome. This is well above the 2020-21 target of 36.</p> <p>Community MARAC demand increased throughout lockdown, even with move to online. There has also been a significant increase in referrals that do not meet the criteria for a case to be accepted- the coordinator would still send a list of recommendations to the referrer.</p> <p>Examples of positive outcomes include:</p> <ul style="list-style-type: none"> • Separate Professional meetings • Joint police/housing home visits • Fire service home safety reviews • Support agencies intervention • Closure orders (partial and full) <ul style="list-style-type: none"> • Mental health assessments

- Always keep children and young people safe and secure and reduce the number of children growing up in poverty
- Make sure young people get the best start
- Ensure our schools are places where all young people can learn and thrive

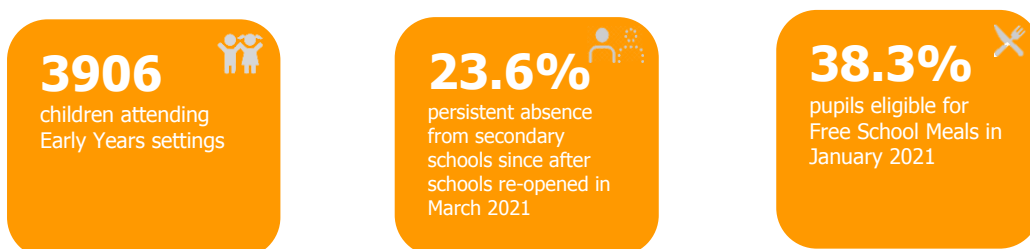
Covid-19 Impact

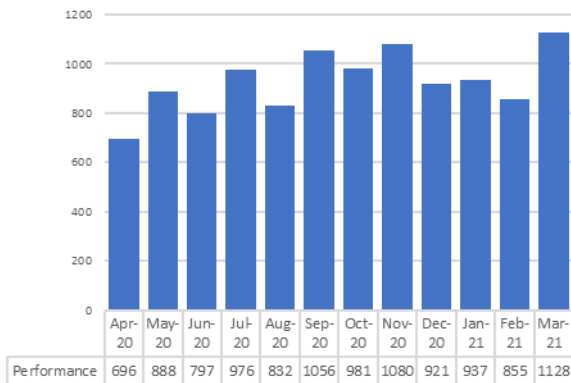
With schools and early years settings only open to vulnerable children and children of critical workers for parts of the year, as well as the cancellation of exams for Summer 2020, many of the education measures under the 'Children and Young People' theme were not reportable for the 2019/2020 academic year. After an initial drop in social care contacts in April 2020, numbers increased as restrictions eased and by the end of the year the total was in line with 2019/20. There was a big increase in Free School Meal applications and eligibility as a result of the economic impact of the lockdown restrictions on families.

Key 2020/21 Achievements



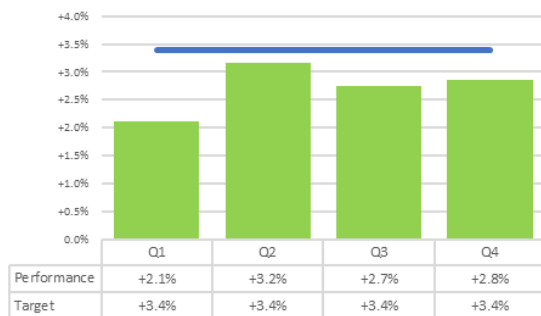
Key 2020/21 Challenges





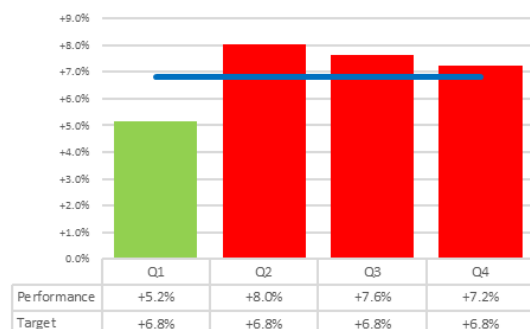
20/21 Performance	1,128 at Mar-21
20/21 Target	Not applicable
Direction of Travel	▲
Comments	No target set - safeguarding numbers not suitable for targets. Between July and December, each month's number of contacts was higher than the number in the corresponding month of 2019/20. The numbers in Jan & Feb 2021 were about 15% lower than in 2020, but the March figure was 16% higher.

Percentage of children's social care contacts for young people from the Black-Caribbean ethnic group compared to overall population



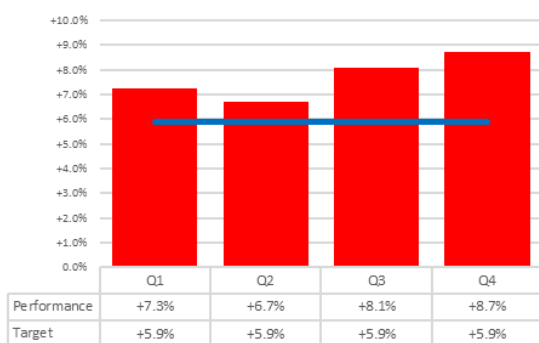
20/21 Performance	+2.8%
20/21 Target	+3.4% or lower
Direction of Travel	▼
Comments	An estimated 4.5% of the Islington under-18 population are Black-Caribbean. Excluding those cases where ethnicity was not yet recorded, 7.3% of contacts in the 2020/21 involved young people from the Black-Caribbean ethnic group. Although this is an over-representation, it is less of an over-representation than previous years, so this sub-measure is rated as Green.

Percentage of children's social care contacts for young people from any Black ethnic group compared to overall population



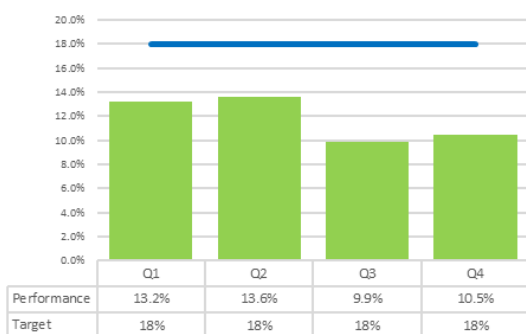
20/21 Performance	+7.2%
20/21 Target	+6.9%
Direction of Travel	▲
Comments	An estimated 22.1% of the Islington under-18 population are from a Black ethnic group. Excluding those cases where ethnicity was not yet recorded, 29.3% of contacts in 2020/21 have involved young people from a Black ethnic group. This is a slightly higher over-representation than last year, but less than in 2018/19 or 2017/18.

Percentage of children's social care contacts for young people from any Mixed ethnic group compared to overall population



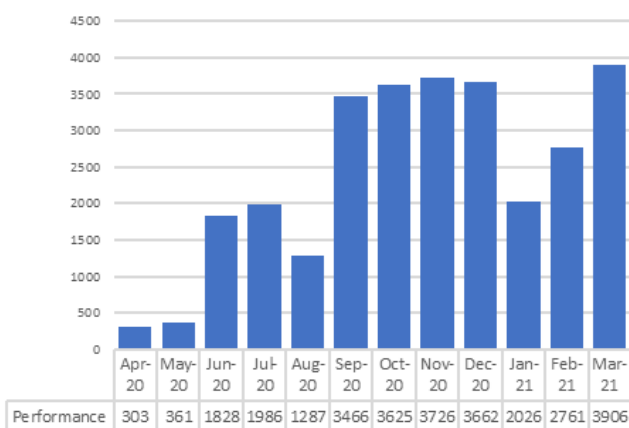
20/21 Performance	+8.7%
20/21 Target	+5.9%
Direction of Travel	▲
Comments	An estimated 13.5% of the Islington under-18 population are from a Mixed ethnic group. Excluding those cases where ethnicity was not yet been recorded, 22.2% of contacts in 2020/21 have involved young people from a Mixed ethnic group. This is a higher over-representation than last year.

Percentage of children who became the subject of a child protection plan for the second or subsequent time



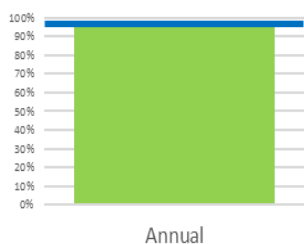
20/21 Performance	10.5%
20/21 Target	18.0%
Direction of Travel	▼
Comments	Long-term targets agreed with MHCLG as part of Earned Autonomy / Children and Families Outcome Measures. % relates to 22 out of 209 CPP starting in 2020/21. Below target and below the same period last year.

Early years – numbers of children attending



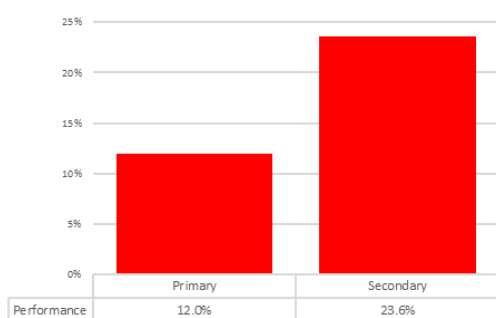
20/21 Performance	3,906 by year end
20/21 Target	Not applicable
Direction of Travel	▲
Comments	Number relates to the highest number of children known to be attending early years settings, based on the weekly data collection. Although early years provision was instructed to remain open to all children under government guidance, a number of schools were not open to Early Years Foundation Stage (EYFS) pupils during this time. However, numbers recovered later in the quarter and by the end of March were at their highest levels seen during the financial year.

Percentage of 16 and 17 year olds (year 11 and 12 leavers) with an offer of a suitable place, by the end of September, to continue in education or training the following year



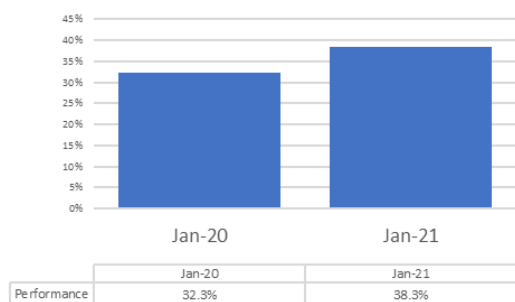
Performance	97.1%
Target	96.5%
Direction of Travel	▲
Comments	The official Islington 'Offer made' figure is 97.1%, above the London figure of 95.9% and the England figure of 94.3%. This is above our performance target and also last two years' figures.

Percentage of pupils who were persistently absent (below 90% attendance)



20/21 Performance	12.0% primary 23.6% secondary (partial year)
20/21 Target	Not applicable
Direction of Travel	▲
Comments	School closures and Covid-related attendance has meant that many pupils have missed significant periods of school. Persistent absence levels in the two months after schools re-opened in March 2021 were 12.0% for primary schools and 23.6% for secondary schools, which were both higher than levels prior to the pandemic.

Percentage of pupils who were eligible for Free School Meals



20/21 Performance	38.3%
20/21 Target	Not applicable
Direction of Travel	▲
Comments	Free School Meal eligibility rose from 32.3% of pupils in January 2020 to 38.3% in January 2021. Eligibility rates may look artificially high up to March 2022, due to transitional protections related to the rollout of Universal Credit. Pupils eligible on or after 1 April 2018 retain their free school meals eligibility even if their circumstances change. Islington now has the second highest level of Free School Meal eligibility in the country, and had the highest proportion of pupils who became eligible for Free School Meals since 23rd March 2020 in the country.

- Keep the streets clean and promote recycling
- Make it easier and safer for people to travel through the borough and beyond
- Make sure residents have access to high quality parks, leisure facilities and cultural opportunities
- Ensure development is well planned

Covid-19 Impact

The most visible impact on end of year performance has been Leisure Centre visits, with all centres subject to repeated closures and overall 20/21 numbers down from just over two million to three hundred thousand. Council CO2 emissions have been lower across both buildings and transport reflecting reduced activity.

Key 2020/21 Achievements

93.5%

(19/20: 89.9%)
LEQS litter- % sites
satisfactory



91.0%

(target: 85%) minor
/ other planning
applications
determined within
time



289

(target: 305)
average missed
waste collections



Key 2020/21 Challenges

222

(target: 300) secure
cycle facilities
installed over the
last two years



94.9%

(target: 97%) LEQS
graffiti- % sites
satisfactory

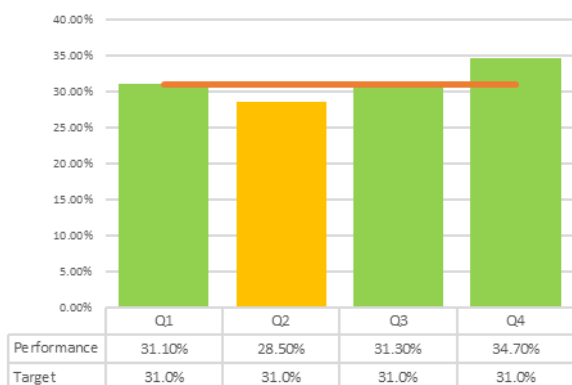


297k

(target: 19/20
2.07m) visits to our
leisure centres

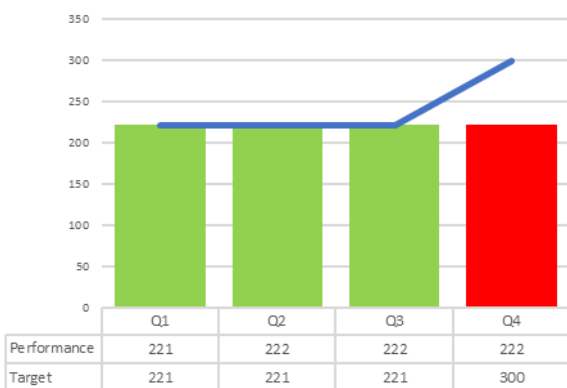


Percentage of household waste recycled and composted (reported a quarter in arrears)



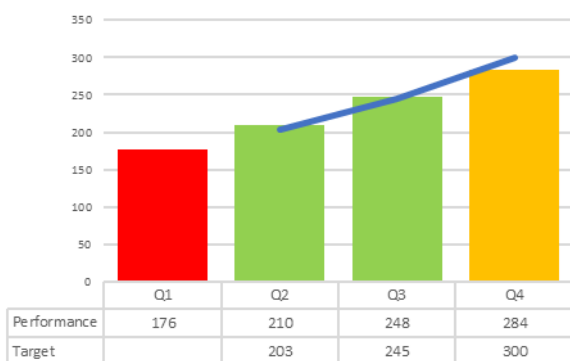
20/21 Performance	31.3%
20/21 Target	31%
Direction of Travel	▲
Comments	<p>Q4 saw tonnage adjustments across the whole year taking us just past the 21/22 target, with an improved process for dealing with contamination. Residual waste per household has also been at a record low levels.</p> <p>*Data is reported a quarter in arrears</p>

Number of secure cycling facilities on streets



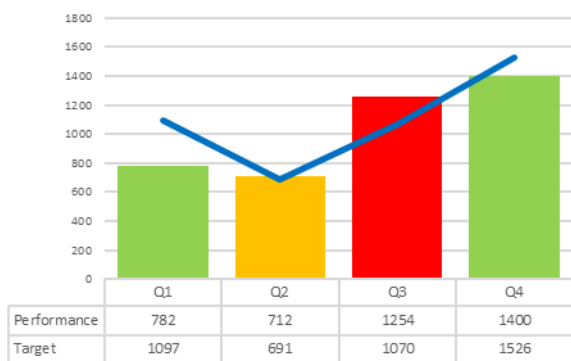
20/21 Performance	222
20/21 Target	300
Direction of Travel	▶
Comments	<p>Behind target at year end mainly due to issues with funding that have now been resolved. Programme in place to deliver 400 by end 21/22.</p>

Number of new electric vehicle charging points across the borough



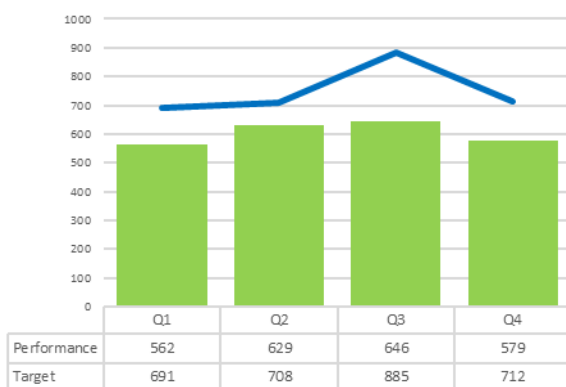
20/21 Performance	284
20/21 Target	300
Direction of Travel	▲
Comments	<p>16 short of end 20/21 target, mainly as a result of suspension during first lockdown. Net total now 298. As at October 20, Islington was 9/33 London Boroughs in provision per head population. Programme in place to hit 400 by end 21/22.</p>

Carbon emissions (tonnes) for operational council buildings (reported a quarter in arrears)



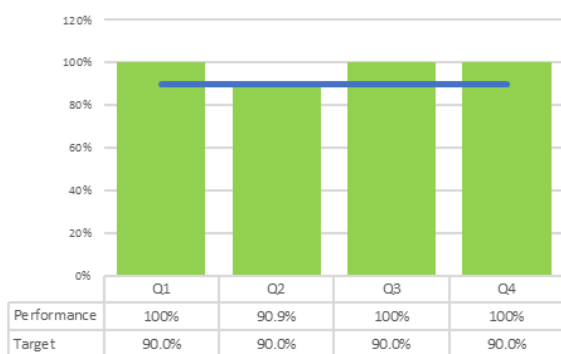
20/21 Performance	4,148
20/21 Target	4,384
Direction of Travel	▲
Comments	20/21 outturn is 5% lower than target and 9% lower than 19/20 due mainly to buildings closures. Billing figures for 20/21 still contain a level of gas usage (over)estimates due to lack of supplier access to meters. Smart meters planned.

Carbon emissions (tonnes) for council transport



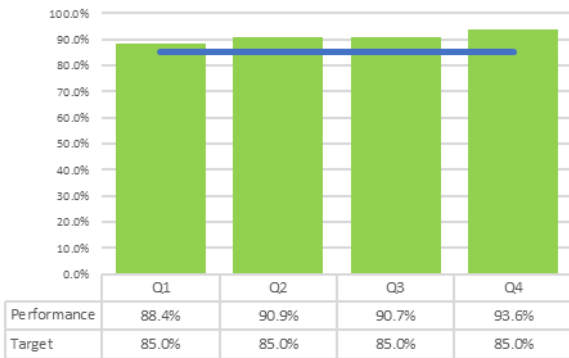
20/21 Performance	2415
20/21 Target	2886
Direction of Travel	▲
Comments	20/21 outturn down 16% on previous year, mainly due to Covid related reduced vehicle movements and in particular across Community Transport during first lockdown.

Percentage of planning applications determined within 13 weeks or agreed time (majors) – rolling three months



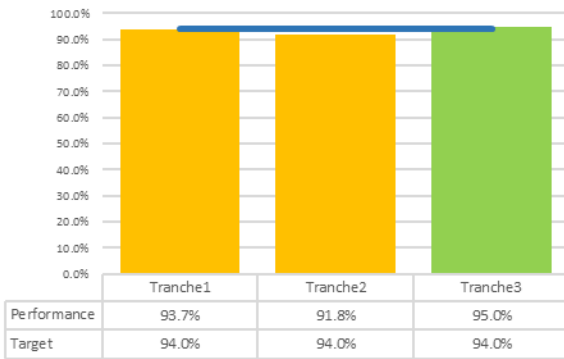
20/21 Performance	96.4%
20/21 Target	90%
Direction of Travel	▶
Comments	There was only one out-of-time majors application in 20/21 and which was due to an administrative oversight

Percentage of planning applications determined within 13 weeks or agreed time (minors and others combined) – rolling three months



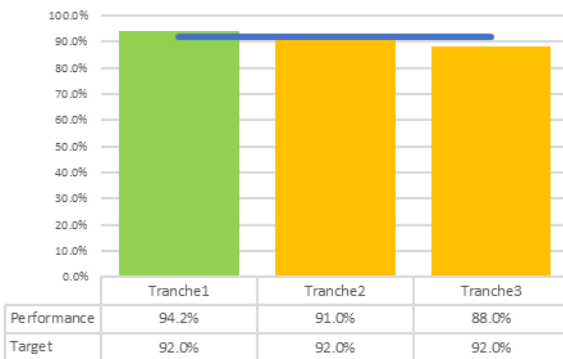
20/21 Performance	91.0%
20/21 Target	85.0%
Direction of Travel	▲
Comments	20/21 overall 91.0%, with 94.8% for Minors and 87.7% Others. Last year the conjoined performance was 88.2%. Backlog now down to below 300.

a) Litter – Local Environmental Quality Surveys % of sites satisfactory



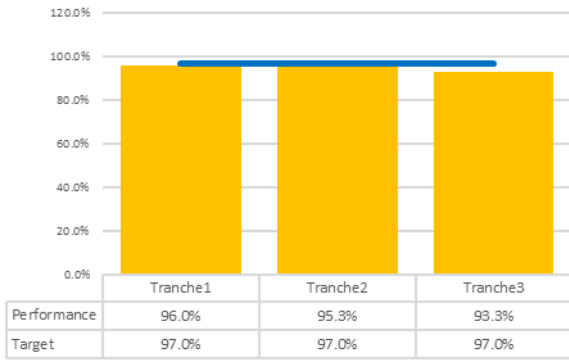
20/21 Performance	93.5%
20/21 Target	94.0%
Direction of Travel	▲
Comments	Marginally short of target but well up on last year's 89.9% and ahead of last year's London benchmark of 91.1%

b) Detritus – Local Environmental Quality Surveys % of sites satisfactory



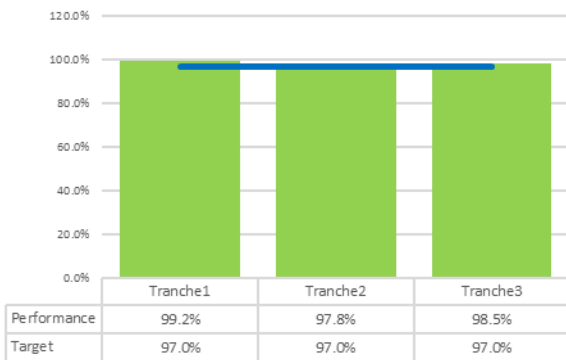
20/21 Performance	91.1%
20/21 Target	92.0%
Direction of Travel	▼
Comments	Also marginally short of target and down on last years 93.5%. Still ahead of last year's London benchmark of 89%

c) Graffiti – Local Environmental Quality Surveys % of sites satisfactory



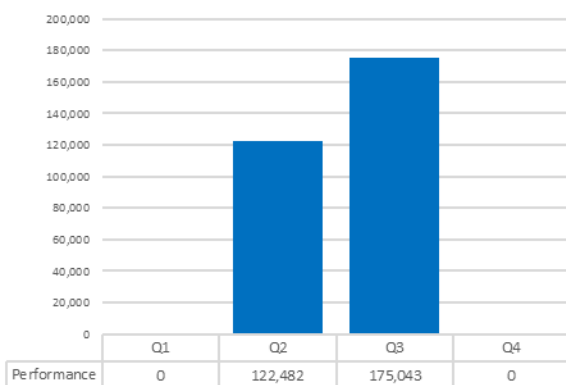
20/21 Performance	94.9%
20/21 Target	97%
Direction of Travel	▼
Comments	<p>Somewhat poorer than last year’s figure of 96.8% and also short of target due to dedicated staff being reallocated to waste and recycling services. Very close to last year’s London benchmark of 95.2% though KBT report increased levels of graffiti nationwide</p>

d) Flyposting – Local Environmental Quality Surveys % of sites satisfactory



20/21 Performance	98.5%
20/21 Target	98%
Direction of Travel	▲
Comments	<p>Maintaining good performance and well ahead of last year’s London benchmark of 96%</p>

Number of visits to our leisure centres



20/21 Performance	297,525
20/21 Target	None
Direction of Travel	▼
Comments	<p>Annual leisure centre visits are usually a little above 2 million so huge impact from lockdown imposed centre closures.</p>

- Support people to live healthy lives
- Help residents to feel socially active and connected to their communities
- Safeguard and protect older and vulnerable residents
- Help residents to live independently

Covid-19 Impact

Services have adapted throughout the year in order to comply with Covid-19 regulations during the pandemic. This helped keep staff and service users safe and for some services, released staff to support Covid-related health and care throughout peak pressure periods on hospital and community services. This had a substantial impact on many areas of performance.

For Adult Social Care, Covid-19 impacted significantly on hospital care and discharges, demands for support, welfare calls, urgent response contacts and more complex cases, and an increase in safeguarding concerns. Where possible, services continued to deliver through revised approaches, such as increased remote delivery of services (telephone, online or virtual support groups, for example) and in-person services prioritised to vulnerable people or where this was the only option.

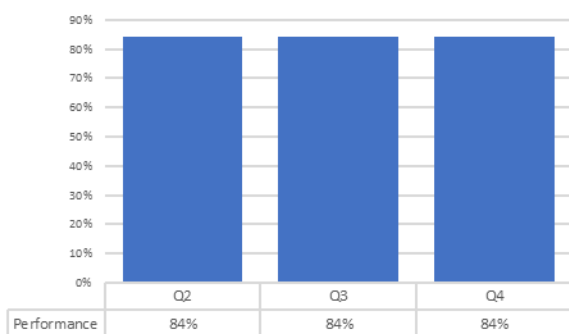
Key 2020/21 Achievements



Key 2020/21 Challenges

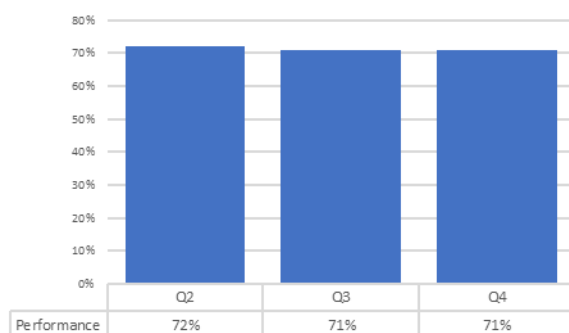


Population vaccination coverage DTaP/IPV/Hib3 (diphtheria, hepatitis, Hib, polio, tetanus and whooping cough) at age 6 months.



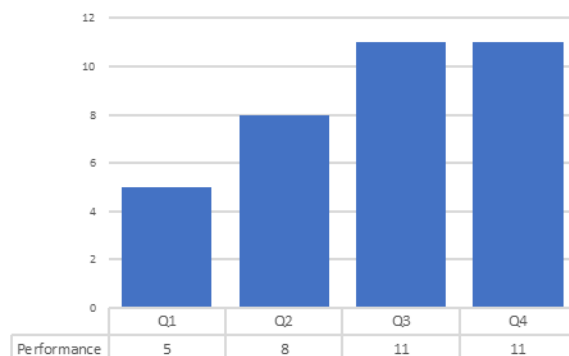
20/21 Performance	84%
20/21 Target	N/A Recovery Indicator
Direction of Travel	▲
Comments	Q4 shows 84% of children had their 6-in-1 vaccination. This is to the same as Q3 (84%). Comparison with previous quarters, which would have been less affected by Covid- 19, indicate that immunisation levels have held up, despite the intense pressure on services during the first wave of Covid- 19.

Population vaccination coverage MMR2 (age 5).



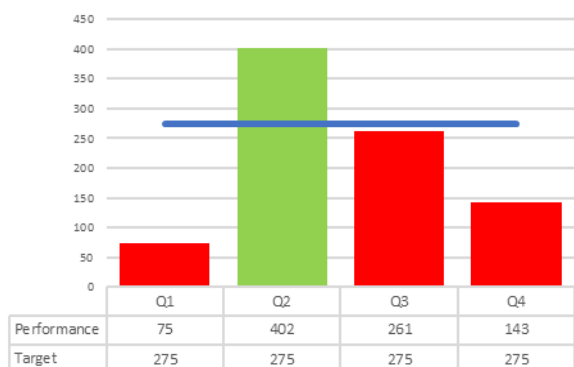
20/21 Performance	71%
20/21 Target	N/A Recovery Indicator
Direction of Travel	▲
Comments	Local (HealtheIntent) data for Q4 suggests that 71% of 5-year-old children were fully vaccinated against MMR. This figure has been near and consistent with data from Q2 (72%) and Q3 (71%). Q1 data is not available. MMR vaccination rates in this age group may have been partly affected by the Covid- 19 lockdown.

Number of child health clinics run per week (out of a pre-Covid quota of 12/week)



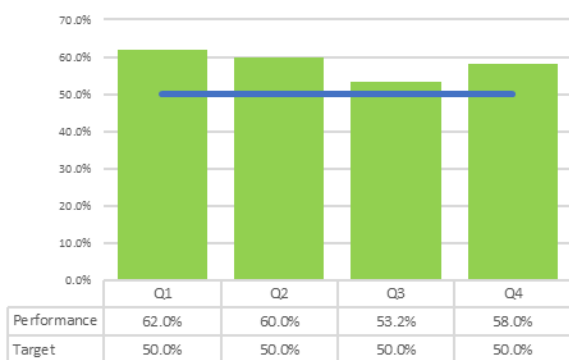
20/21 Performance	11
20/21 Target	N/A Recovery Indicator
Direction of Travel	▲
Comments	The demand for appointments at a child health clinic (normally drop-in, but now appointment only) remains high and has increased over the year. The service offered 11 clinics per week during Q4, with 68 appointments. Access is through a triaged single duty phone line, allowing same-day access to a health visitor. A face-face appointment is always made available for urgent situations.

Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services.



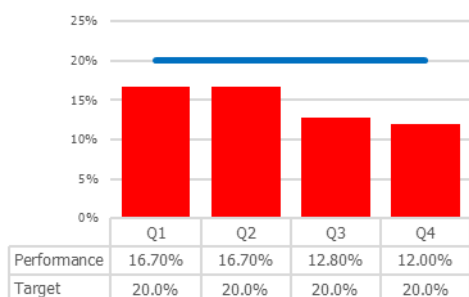
20/21 Performance	881
20/21 Target	1100
Direction of Travel	▼
Comments	<p>LARC services were impacted by covid-19 as activity was stopped or delayed during Q1. In Q2, there was a significant rise in activity as staff returned and services adapted to working safely within Covid- 19 secure requirements and additional clinics were prioritised. Capacity and activity reduced again with the second lockdown in November 2020 and the tiered restrictions throughout December, with this activity continuing to be restricted through Q4 under the third national lockdown. Q4 data is currently only available for two months of the quarter and therefore activity levels for that quarter would be expected to be higher.</p>

Percentage of smokers using stop smoking services who stop smoking (measured four weeks after quit date)



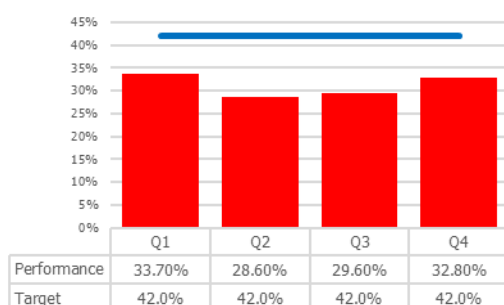
20/21 Performance	58.3%
20/21 Target	50%
Direction of Travel	▲
Comments	<p>The overall success rate is above target at 58.3% for 20-21, compared with 57% overall for 19-20. Islington residents received a high quality stop smoking service with flexible options for support. Proactive identification and referral of smokers by health professionals across all settings helped to ensure that vulnerable residents were prioritised during and after peak periods of the pandemic. Ensuring pregnant smokers referred into the service has been a challenge during 2020/21, but it is expected activity to improve again in 21-22 as carbon monoxide monitoring by midwives has resumed.</p>

Percentage of drug users in drug treatment who successfully complete treatment and do not re-present within six months



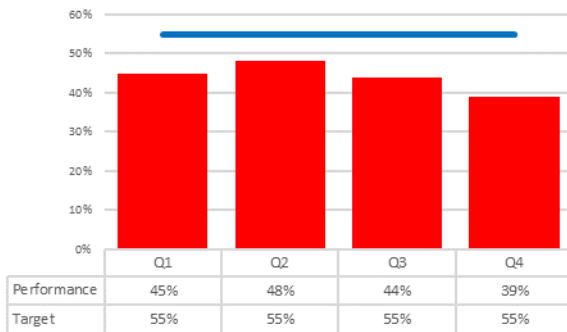
20/21 Performance	12%
20/21 Target	20%
Direction of Travel	▼
Comments	<p>Total number of people in treatment at the end of 2020/21 was 1632; this represents an average increase of 101 people each quarter from the previous year. The increase included treatment starts with people who had been rough sleepers and came into accommodation and support early in the Covid pandemic.</p> <p>12% of drug users successfully completing their treatment plan relates to 156 service users (from a cohort of 1299 during that quarter). This is a decline of 0.8% from last quarter. The target of 20% has not been met.</p> <p>The increase in the cohort of people in drug treatment and treatment services from the former street homeless population, and the decision to actively retain people in treatment for longer to ensure ongoing access during lockdowns and tiered restrictions, has affected the percentage of people who have left treatment successfully.</p>

Percentage of alcohol users who successfully complete the treatment plan.



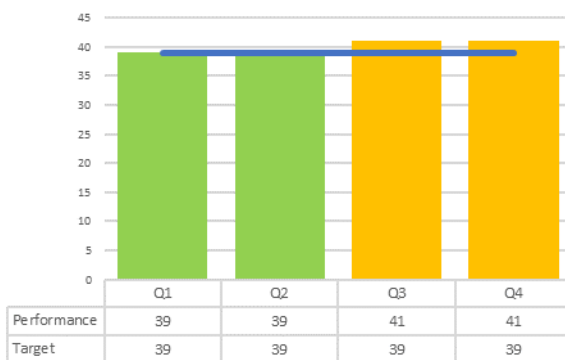
20/21 Performance	32.8%
20/21 Target	42%
Direction of Travel	▼
Comments	<p>33% of alcohol users (88 service users) completed their treatment plan successfully. Q4 performance showed a similar proportion of alcohol users successfully completing treatment as Q3, but above the Q2 performance which was 29.6%. The target of 42% has not been met for the last quarter or the year.</p> <p>During the pandemic, the service has reported an increase in relapses, with a number of previous service users report not being able to manage recovery during the lockdown and subsequently drinking once more.</p>

The percentage of ASC service users receiving long term support who have received at least on review in the last 12 months



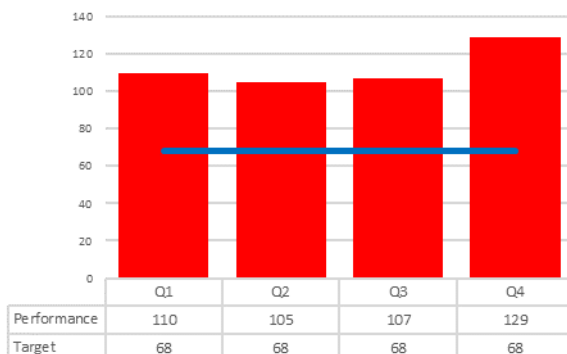
20/21 Performance	39%
20/21 Target	55%
Direction of Travel	▼
Comments	Reviews have been impacted by COVID-19. It is important to note that overall there have been more reviews in 2020/21 compared to 2019/20, despite the increased pressure on the service. Because of the necessary prioritisation of COVID reviews we have done these reviews on a different group of service users than the service users captured by this indicator.

Average number of full care act assessments completed per month (18-64)



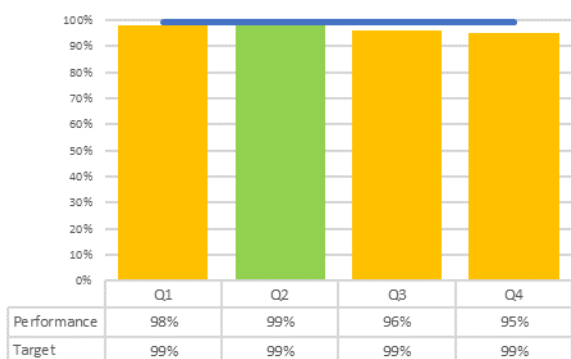
20/21 Performance	40
20/21 Target	39
Direction of Travel	▲
Comments	We are in line with the performance from 2019/20 and slightly above target (39). The pressures related to COVID-19 have had a significant impact on the number of assessments among service users as well as increased hospital discharges and the pause of our reablement service.

Average number of full care act assessments completed per month (65+)



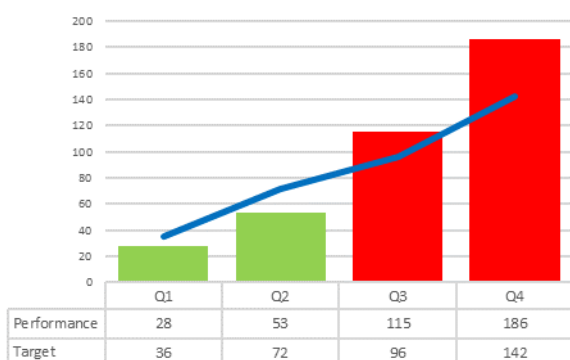
20/21 Performance	112
20/21 Target	68
Direction of Travel	▲
Comments	The number of full Care Act assessments for older adults has increased as a direct result of the COVID-19 pandemic. This was due to high increases in demands for support, welfare calls, and safeguarding alerts that came through the Adult Social Care front door, as well as increased activity to support hospitals during COVID and requests for support in locality social work teams from existing caseloads.

Percentage of ASC safeguarding enquiries where a risk is identified and the risk is removed or reduced



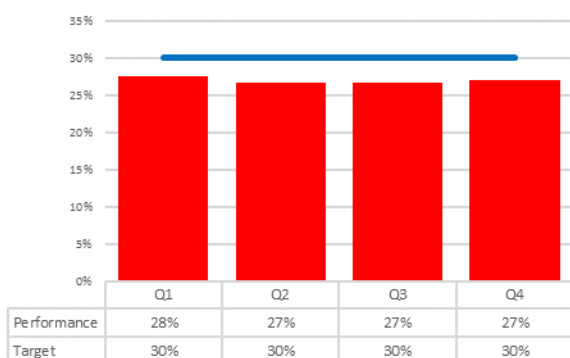
20/21 Performance	97%
20/21 Target	99%
Direction of Travel	▶
Comments	There has been an increase in the number of safeguarding cases overall in 2020/21. There will be a small number of cases where we are for a variety of reasons unable to reduce or remove a risk in a safeguarding concern.

New admissions to nursing or residential care homes (all ages)



20/21 Performance	186
20/21 Target	142
Direction of Travel	▲
Comments	Due to COVID-19 and the restrictions the pandemic placed on care homes, admissions to nursing and residential homes were very limited in Quarters 1 and 2 of 2020/21. This may have resulted in suppressed demand and the surge during Quarter 3 and 4. This is also probably a reflection of the time when responsibility for new care home admissions switched from being the responsibility of health due to COVID back to local authorities.

Percentage of service users receiving services in the community through direct payments



20/21 Performance	27%
20/21 Target	30%
Direction of Travel	▶
Comments	Although below the target of 30%, end of year performance is better than performance end of year in 2019/20 (24%).

- Manage our budget effectively and efficiently
- Harness digital technology for the benefit of residents and staff
- Make sure our workforce is diverse and highly motivated
- Be open and accountable

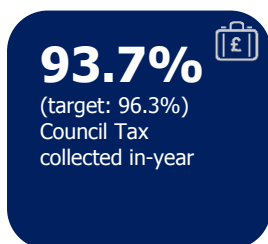
Covid-19 Impact

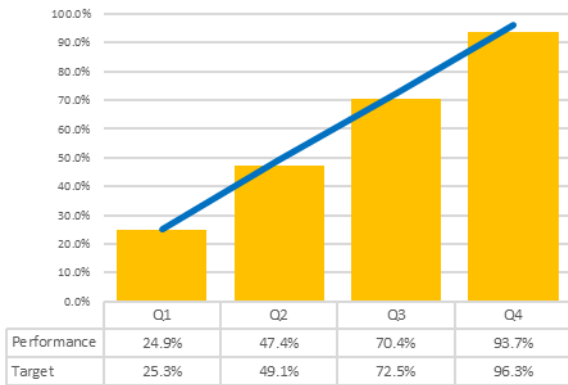
Covid-19 has put considerable pressure on the lives of our residents (lost jobs and reduced income), businesses (closures, reduced demand and / or capacity) and staff (changes to working approach and mental wellbeing). Services have worked hard to ensure the Well Run Council objective continues to deliver to the best standard. However, there has been considerable impact on some indicators, namely a shortfall in the council’s revenue, workforce sickness and agency rates, as well as a shift in our engagement methods with residents.

Key 2020/21 Achievements



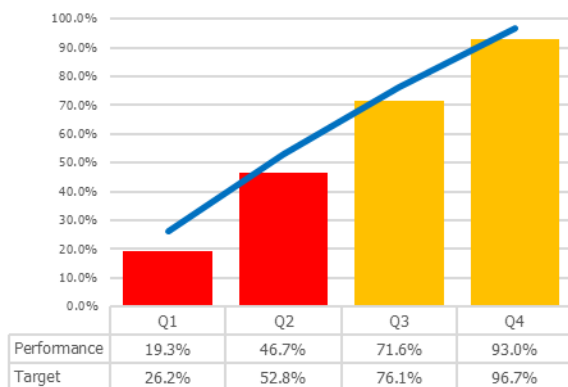
Key 2020/21 Challenges



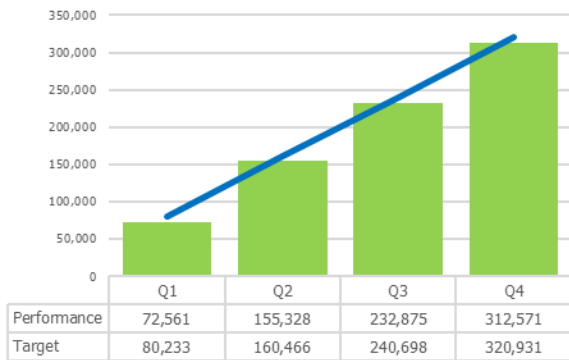


20/21 Performance	93.7%
20/21 Target	96.3%
Direction of Travel	▼
Comments	<p>In line with the other London Boroughs we have experienced lower collection rates since the pandemic. Our 2020/21 collection was 2.6% less for council tax against (pre-Covid19) targets. Residents through lost jobs or reduced income have struggled to keep up with instalments, resulting in the target shortfall. Under normal circumstances, the Revenues Service uses the Courts to support pursuit and enforcement of debts. However, Courts closed for most of the year and reopened for Council Tax in February 2021, which was too late to have a material impact on our collection rates.</p>

Percentage of business rates collected in year

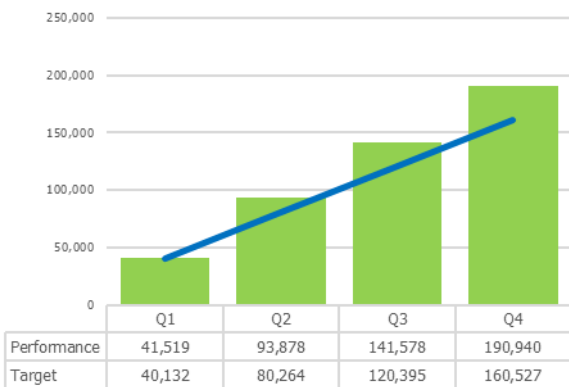


20/21 Performance	93.0%
20/21 Target	96.7%
Direction of Travel	▼
Comments	<p>In line with the other London Boroughs we have experienced lower collection rates since the pandemic. Our 2020/21 collection was 3.7% less for business rates against (pre-Covid19) targets. Closures, reduced demand and/or reduced capacity has meant businesses have struggled to keep up with instalments, resulting in the target shortfall. Under normal circumstances, the Revenues Service uses the Courts to support pursuit and enforcement of debts. However, Courts closed for business rates for the entire year. In response to the pandemic, the Revenues service assigned significant resources to paying out monies. In 2020/21, the Service assessed & paid over 16,000 Covid-19 business support grants, providing critical financial support to local businesses worth in excess of £104 million.</p>



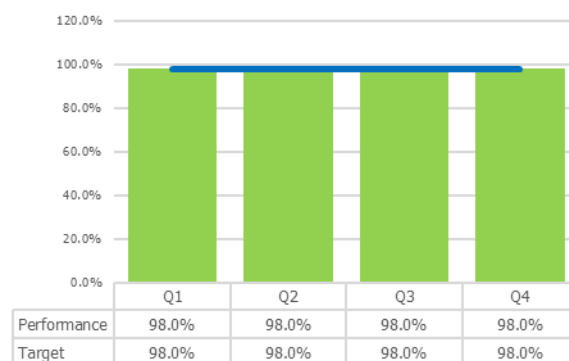
20/21 Performance	312,571
20/21 Target	320,931
Direction of Travel	▲
Comments	Call numbers have remained on target. Note that We Are Islington calls are not reflected in these figures.

Number of online transactions

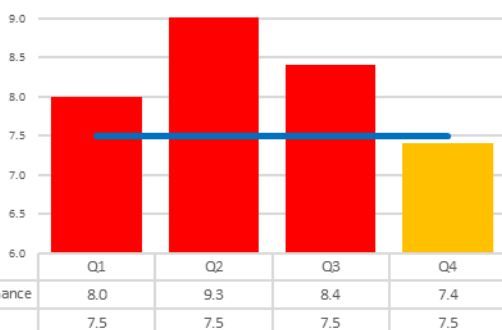


20/21 Performance	190,940
20/21 Target	160,527
Direction of Travel	▲
Comments	The number of online transactions have exceeded the target by over 30,000. The volume of transactions through our external provider RinGo is not in these figures, as this service is outsourced. However, these transactions remain consistently high month-on-month, significantly reducing manual intervention.

Percentage of calls into Contact Islington handled appropriately



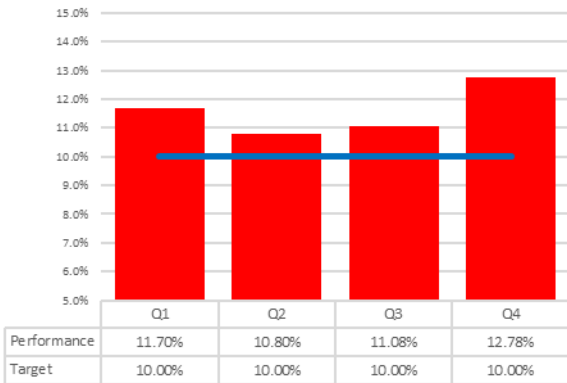
20/21 Performance	98%
20/21 Target	98%
Direction of Travel	▲
Comments	This indicator is currently based on manager assessment of call handling. Team managers listen to a random sample of calls for each person they line manage, which is measured against a set criteria. Going forward, we are looking to introduce a system that allows residents themselves to provide feedback on the quality of their experience.



Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)

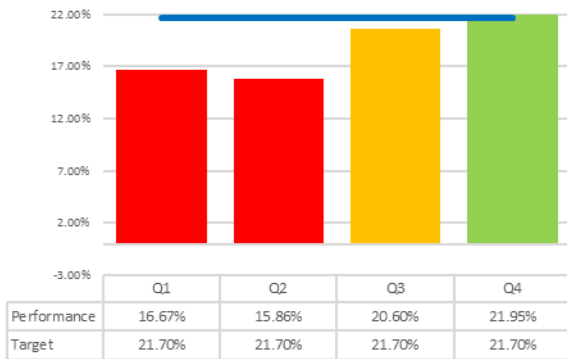
20/21 Performance	7.4
20/21 Target	7.5
Direction of Travel	▲
Comments	Covid-19 related absence has marginally increased overall sickness absence figures. Despite this, the average number of days taken as

Percentage of workforce who are agency staff (by headcount)



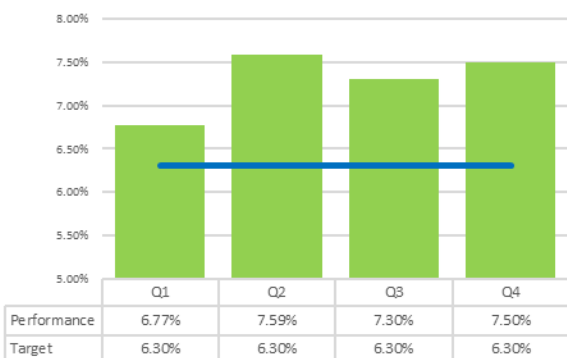
20/21 Performance	12.78%
20/21 Target	10%
Direction of Travel	▼
Comments	This has fluctuated across the year, with an increase in Q4. The main reason for this is the use of agency staff for the Covid-19 Lateral flow testing.

a) Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners



20/21 Performance	21.95%
20/21 Target	21.70%
Direction of Travel	▲
Comments	The performance has met and exceeded the Q4 target and there is an ongoing focus as part of our commitment to challenging inequalities in maintaining this achievement.

b) Percentage of disabled staff within the top 5% of earners



20/21 Performance	7.50%
20/21 Target	6.30%
Direction of Travel	▲
Comments	We have consistently remained above target for this indicator.

Percentage of voter registrations processed



20/21 Performance	100%
20/21 Target	98%
Direction of Travel	▶
Comments	<p>We have maintained a consistent record of processing 100% of new voter registration applications. We have to meet the legal and statutory monthly deadline dates for new registrations, which enables us to ensure that we deliver elections whilst maintaining a quality service. Electoral Services will be starting the annual voter registration canvass in August which will result in an influx of new applications.</p>

This page is intentionally left blank



Chief Executive Department
Town Hall, London N1 2UD

Report of:

Meeting of:	Date:	Ward(s):
Policy & Performance Scrutiny Committee	9 September 2021	All

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

SUBJECT: Quarter 1

1. Synopsis

- 1.1 The council has in place a suite of corporate performance indicators to help monitor progress in delivering the outcomes set out in the council's Corporate Plan. Progress on key performance measures are reported through the council's Scrutiny Committees on a quarterly basis to ensure accountability to residents and to enable challenge where necessary.
- 1.2 This report sets out the quarter 1 performance against targets set for 2021-22

2. Recommendations

- 2.1 To note the Quarter 1 report for 2021-22 attached as Appendix A, which sets out the performance for all corporate indicators.
- 2.2 To note that the Council's priorities are currently being reviewed as part of development of a new Corporate Plan. The seven outcomes set out at Appendix A will be refreshed to reflect our new priorities. In the interim, reporting by directorate may be a sensible option.

3. Background

- 3.1 A suite of corporate performance indicators has been agreed for 2018-22, which help track progress in delivering the seven priorities set out in the Council's Corporate Plan - *Building a Fairer Islington*. Indicators are reviewed on an annual basis to ensure they remain relevant. Targets are set annually and performance is monitored both internally, through Departmental Management Teams and Corporate Management Board, and externally through the Scrutiny Committees.

- 3.2 The Policy & Performance Scrutiny Committee has overall responsibility for performance, and specific responsibility for monitoring and challenging performance for two of the seven outcome areas: A Well Run Council (which covers core council services such as Finance, Digital Services, Human Resources and Customer Services) and Safety (including anti-social behaviour, youth offending, violence against women and girls, to ensure the organisation runs effectively).
- 3.3 This quarter 1 report provides an update on all corporate performance indicators, across the seven existing outcome areas. Going forward, as we move away from the previous priorities, the Committee may want to agree how to align performance reporting across the council's new directorate structure and emerging priorities with the scrutiny committees to ensure oversight of key priorities and services. An interim option may be to align each directorate with the most relevant scrutiny committee, though there may be areas of work that span two or more scrutiny themes.

4. Implications

Financial implications:

- 4.1 The cost of providing resources to monitor performance is met within each service's core budget.

Legal Implications:

- 4.2 There are no legal duties upon local authorities to set targets or monitor performance. However, these enable us to strive for continuous improvement.

Environmental Implications and contribution to achieving a net zero carbon Islington by 2030:

- 4.3 There are no environmental impact arising from monitoring performance.

Resident Impact Assessment:

- 4.4 The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010).
- 4.5 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.

5. Conclusion

- 5.1 The Council's Corporate Plan sets out a clear set of priorities, underpinned by a set of firm commitments and actions that we will take to work towards our vision of a Fairer Islington. The corporate performance indicators are one of a number of tools that enable us to ensure that we are making progress in delivering key priorities whilst maintaining good quality services.

Signed by:

Executive Member for Finance and Performance

Date: 31 August 2021

Report Author: Ayesha Hakim Rahman
Tel: 020 7527 2340
Email: Ayesha.HakimRahman@islington.gov.uk

This page is intentionally left blank

Resources Performance Report

1. Summary of Directorate functions

The Resources directorate includes the following service areas, that protect, enable and inspire wider council services:

Law & Governance

Law & governance comprises Legal Services; Democratic Services; Information Governance and Electoral Services. This function provides professional, cost effective, seamless and timely services to support Members and client departments in order to achieve corporate priorities. The function ensures appropriate access to information and transparency in decision-making processes and encourages resident engagement in local democracy.

Finance

Finance comprises Financial Planning; Transformation; Service Finance; Pension Fund & Treasury Management; Revenues & Technical Services and Internal Audit. This function supports the council and its departments in closing accounts and sets the budget – currently an annual revenue spend of c£900m and a capital programme of £1.6b for the next ten years. This function also collects taxes, performs audits, investigates frauds and manages the pension fund, as well as transforming services across the council to ensure maximum resident impact.

HR

HR comprises Resourcing and Reward; Business Partnering and Analytics; Learning & Organisational Development and Challenging Inequalities. This function oversees and embeds the council's workforce strategy, which focuses on visionary values driven leadership; attracting and retaining the best talent; empowering people to perform and valuing and supporting each other.

Digital Services

Digital Services comprises enterprise planning; architecture & security; programme delivery; application services; operational services and commercial & contracts. The vision for Digital Services is to move from being just a provider of IT services to an active power and enabler for the reinvention of council services and to provide residents, businesses and community groups with a digitally inclusive and transformative experience that enhances lives and livelihoods.

2. Covid Impacts

Managing our budget effectively and efficiently

Covid-19 has had, and continues to have a huge impact on the Council's budgets. The Government's nationwide lockdown measures throughout 2020/21 meant that much of the activity the Council had budgeted for changed fundamentally within a matter of weeks. The financial impacts of Covid-19 were often difficult to predict and covered direct factors, such as the reduction in income from our leisure estate or the increase in costs of providing the response to the pandemic. They have also been indirect, such as the pandemic impacting upon the financial resilience of our residents and businesses. This in turn affects the Council's ability to fund services due to reductions in revenue from Council Tax and Business Rates.

Going forward, much of the financial stability needed by the Council is dependent on how the pandemic evolves. The Council has been making strides in recent years to improve its financial resilience through the direct strategy of boosting its balances and reserves. The impact of the pandemic has highlighted the importance of maintaining this discipline. This responsible decision making provides a solid base on which to provide our vital services to residents.

Harness digital technology for the benefit of residents and staff

For the 2020/21 period, Covid continued to impact Digital Services but with a change in emphasis. In the early part the focus was on enabling adaptation to remote working and supporting initiatives that in turn, support our residents. As the new ways of working bedded in, the backlog of project and discretionary work increased significantly. In broad terms the number of initiatives roughly doubled compared to pre-Covid days, as directorates 'caught up' with their change programme and adopted new ways of working. To compound the issue, over the year it became increasingly difficult to find candidates with IT-related skills – particularly in project management, engineering and commercial disciplines. As a result Digital Services has seen some service backlog in the performance metrics, from delayed service requests to project work. This general situation of increased workload with a skills shortage is expected to continue into the next year.

Make sure our workforce is diverse, highly skilled and motivated

Covid-19 has impacted sickness figures and a review of long-Covid absences is taking place which will result in new guidance for managers and changes to MyHR sickness absence reporting codes. Monthly sickness reports continue to be issued to Service Directors against which managers are required to take action in line with the formal Sickness Absence procedure. HR Business Partners support individual action plans for all long term absences monitoring progress during their monthly engagement activity. These meetings also consider employee relations casework data and agency staffing which can also act as indicators for further action to address low morale, increased turnover and other staffing issues. Agency figures increased as a result of recruitment to the Lateral Flow Testing sites.

Be open and accountable

Covid-19 has impacted the workload of some services within Law and Governance and we have continued to deliver high level services under difficult circumstances. Services have had to come up with new ways of working and new processes and procedures and collaborated more strongly to improve service delivery. Electoral Services for example delivered the GLA elections and 5 by-elections in May and worked with other departments such as Public Health and Health and Safety to ensure the efficient delivery. Since 7th May, council and committee meetings have had to be held in person, as it was no longer lawful for the majority of formal meetings to be held virtually. Democratic Services have worked to reintroduce meetings back into the Town Hall safely and have successfully implemented a new webcasting system in collaboration with Digital Services, allowing those unable to attend in person to follow proceedings online.

3. Approach to KPI selection (reason for selected KPIs)

The suite of KPIs under Resources provide a number of significantly important measures that foster a culture of openness and transparency. These ensure effective council management through core services, enabling effective budget management, efficient technology and a motivated and diverse workforce.

Managing our budget effectively and efficiently

Managing the Council's revenue budget is a key factor to ensuring the Council's overall finances are managed effectively. As such the overall revenue general fund variance has been included as a KPI for the 2021/22 financial year. A minimal variance of between £1m underspend and £1m overspend is the target range. This recognises that an underspend suggests an inefficient allocation of resources whereas an overspend could be a sign for inefficient usage. Additionally, significant volatility in year end forecasts could be a sign of weak financial management therefore this measure is a solid proxy indicator for a number of risks.

The second two measures are similar in nature and closely monitor the collection of local taxation. Council Tax and Business Rates make up a significant proportion of the total funding required to run the Council. Small

variations of a percentage can have significant financial implications for the Council. As such these 'debt collection' measures continue to be used as a good measure of performance in a key financial area.

Harness digital technology for the benefit of residents and staff

The indicator chosen is *"Average number of priority 1 incidents per quarter which typically affect more than 100 staff or significantly impair applications or access"*. A priority 1 (P1) incident is one that directly impacts residents being able to complete digital transactions or one which prevents a significant number of staff from undertaking their day-to-day work in support of resident outcomes. Minimising the number of them, in conjunction with resolving those that do occur quickly, is a very tangible and formally measured indicator.

Make sure our workforce is diverse, highly skilled and motivated

The KPIs R7(a) & R7(b) provide a measured indicator for the council's Challenging Inequalities and Workforce Strategy commitments on developing an inclusive diverse workforce. Average number of days lost per year through sickness absence per employee (R5) is a useful indicator for overall employee well-being and organisational health. All three are industry standard indicators, which can be benchmarked via London Councils' Human Capital Metrics. The council has a continued commitment to the reduction of agency staffing which is measured by the R6 indicator, now adjusted to FTE in line with industry standards.

Be open and accountable

The KPIs now include FOI/SAR compliance, as we have a legal duty to respond to these requests within a statutory timeframe. We also have a legal duty to ensure people's data is secure and must report any high-risk incidents to the Information Commissioners Office. Electoral Services strive to continue to achieve their outstanding voter registrations record while they enter a busy period with staff changes within the team.

4. Key Performance Indicators for attention

4.1 Overachieving KPIs

The indicators presented below are reported by the service as currently exceeding target levels by more than 5%. Detail on each KPI assessment can be found in the relevant directorate's section of the appendix.

KPIs <i>(Aspirational target positions are provided in the descriptions below for each KPI)</i>		2021/22 Q1 position	Director commentary
Harness digital technology for the benefit of residents and staff			
1	Average number of priority 1 incidents per quarter which typically affect more than 100 staff or significantly impair applications or access	9	Target exceeded (Target: 15) IDS embed lessons learned to improve the Major Incident Management process. This quarter a cyber security risk was prevented via an IDS workaround until an official security patch from Microsoft
Make sure our workforce is diverse, skilled and highly motivated			
2	Average number of days lost per year through sickness absence per employee (in previous 12-month rolling period)	6.6	Target exceeded (Target: 7.5)
3	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	23.77%	Target exceeded (Target: 21.7%) Continue to improve via Challenging Inequalities focus
4	Percentage of disabled staff within top 5% of earners	7.79%	Target exceeded (Target: 6.3%) Continues to exceed target

4.2 Underperforming KPIs and related risks

The indicators presented below are critical to Resources performance and have been highlighted for the attention of CMB. Target information for some of these KPIs are currently under review in order to ensure they reflect the current operating environment.

Directorate KPIs <i>(Ideal target positions are provided in the descriptions below for each KPI)</i>		2021/22 Q1 position	Reason for under performance	Mitigating actions to manage KPI performance
Managing our budget effectively and efficiently				
1	Percentage business rates collected in-year	24.9	Target not met (Target: 26.2) Pre-Covid targets in place to determine impact of pandemic. Covid-19 has reduced ability of businesses to pay, as well as closure of Courts that has prevented enforcement action	Enforcement options have been limited by the capacity of the courts. We are ensuring our procedures designed to maximise collection are closely followed and we will be working with the courts to make sure we take all opportunities to collect the debt owed.
Be open and accountable				
2	Percentage of FOIs completed within target (20 working days)	83%	Target not met (Target: 90%) Resourcing pressures in the People Directorate meant that their compliance was short of the 90% target. Complex requests in other areas resulted in 1 or 2 request being late that meant the 90% target was not reached.	Working with the People Directorate to understand what support is required to increase their compliance. A review is underway to look at whether administration of requests should be centralised.
Be open and accountable				
3	Percentage of SARs completed within target (one calendar month)	62%	Target not met (Target: 90%) A significant increase in complex requests in People Directorate has led to a reduction in their overall performance. A small number of requests were not passed to the IG Team until the deadline had passed.	Working with the People Directorate to identify what support can be provided at a corporate level. Training has been provided to key staff on redaction with a focus on what information should be redacted to help reduce unnecessary redactions. Training issued to all staff on identification of SARs.

4.3 PIs 'off track' at Q4 2020/21 that have since improved to 'on track'

The table below provides an update on KPIs that were missing their target at the end of the last quarter that have now improved. Of the 3 KPIs that were off track in 20/21 Q4, 1 has improved to meeting their target in 21/22 Q1.

Directorate KPIs <i>Ideal target positions are provided in the descriptions below</i>		Quarter 4 2020/21 position		Quarter 1 2021/22 position		Director commentary
Managing our budget effectively and efficiently						
1	Percentage council tax collected in-year	93.7%	Target not met	25.1%	Improvement (Target 25.3%)	Collection is broadly on track to meet year-end target
2	Percentage of workforce who are agency staff (by FTE)	12.8%	Target not met	10.94%	Improvement (Target 10%)	Reduction of agency staff on Lateral Flow Testing sites. Will continue efforts to bring into target.

5. Key Performance Indicators

The table below presents the latest cumulative outturns available for each KPI for quarter 1 (April 2021 – June 2021). All KPIs are developed with a focus on residents.

Position at Q1- please colour font	<p>Target exceeded by 5% or more</p> <p>Target met or exceeded</p> <p>Target not met but within tolerance (5% unless otherwise agreed)</p> <p>Off target by more than 5%</p>	Movement since last quarter	<p>Better</p> <p>Stable</p> <p>Worse</p>	<p>↑</p> <p>→</p> <p>↓</p>	Target rationale	What is the rationale for the 21/22 target for this PI (e.g. London Average, meeting or exceeding performance last year, national target, MOPAC, etc)
------------------------------------	--	-----------------------------	--	----------------------------	------------------	---

REF	Key performance indicator	Q4 2020/21 position	2021/22 Q1 target	Target rationale	Position at Q1 2021/22	Movement since last quarter	Narrative (with mitigating actions for below target KPIs)
-----	---------------------------	---------------------	-------------------	------------------	------------------------	-----------------------------	---

Manage our budget effectively and efficiently

R1	Percentage council tax collected in-year	93.7%	25.3%	We set our target to match pre-Covid outcomes (i.e. 2019/20)	25.1%	Not applicable as target and performance based on cumulative year-to-date performance	Collection by the end of Q1 is broadly on track to meet year-end target. Now that the Courts have reopened, we are using all legal options to collect the tax owed, including obtaining deductions from benefits and earnings. We actively identify charge-payers falling behind on their payments. Where we have contact details, we call and/or text charge-payers to remind them they have a priority debt to pay, with the option to contact us if they are having difficulties (whereby we can negotiate a mutually acceptable instalment plan). As a last resort, where a charge payer has assets, we will use Enforcement Agents to attempt to recover the debt for us.
R2	Percentage business rates collected in-year	93%	26.2%	We set our target to match pre-Covid outcomes (i.e. 2019/20)	24.9%	Not applicable as target and performance based on cumulative	Despite significant relaxation in the Covid19 restrictions, businesses continue to have adverse effects in Q1. We actively identify charge-payers falling behind on their payments. Where we have contact details, we call and/or text charge-payers to remind them they have a priority debt to pay or else to contact us if they are having difficulties so

REF	Key performance indicator	Q4 2020/21 position	2021/22 Q1 target	Target rationale	Position at Q1 2021/22	Movement since last quarter	Narrative (with mitigating actions for below target KPIs)
						year-to-date performance	that we can negotiate a mutually acceptable instalment plan. As a last resort, where a charge payer has assets, we will use Enforcement Agents to attempt to recover the debt for us.
R3	Successful management of approved budgets	New Indicator	+ / - £1m	Reasonable budget variance tolerance	+ 0.275m	N/A	The variance reported in the corresponding period in the previous year was severely distorted by a lack of information around Government support and the worsening pandemic position. The 2021/22 position reflects a period where many of the variables are known or are more reliable. The variance for the period in question is within the target range.
Harness digital technology for the benefit of residents and staff							
R4	Average number of priority 1 incidents per quarter which typically affect more than 100 staff or significantly impair applications or access	15	15	Based on previous year's data	9	↑	IDS have improved the Major Incident Management process. Lessons learned ensure that repeat issues do not recur and allow us to implement solutions to the estate that reduce number of Priority 1 incidents. Lessons included process education (accurate categorisation of incidents to trigger pre-emptive action & fast escalation to most appropriate engineer, parallel remediation [start Plan B before Plan A fails]) and vendor management (escalation approaches to get urgent attention). This quarter IDS became aware of a cyber-security risk that could have been exploited on any device running Microsoft. IDS provided a workaround ensuring the council was safe and secure for Windows computers, until an official security patch from Microsoft.
Make sure our workforce is diverse, skilled and highly motivated							
R5	Average number of days lost per year through sickness absence per employee (in previous 12-month rolling period)	7.4	7.5	Remains same as last year	6.6	↑	Main reason of exceeding target likely due to concerted efforts to reduce long-term sickness absence, which is a key driver of sickness figures.

REF	Key performance indicator	Q4 2020/21 position	2021/22 Q1 target	Target rationale	Position at Q1 2021/22	Movement since last quarter	Narrative (with mitigating actions for below target KPIs)
R6	Percentage of workforce who are agency staff (by FTE)	12.8%	10.0%	Remains same as last year	10.94%	↑	% agency workers has reduced from the previous year, dropping significantly due to the reduction of agency workers in Public Health area that were brought in to work on Lateral Flow tests. This downward trend should continue and concerted efforts will continue to keep the numbers down where possible.
R7(a)	Percentage of Black, Asian and Minority Ethnic staff within the top 5% of earners	21.95%	21.7%	Remains same as last year	23.77%	↑	Target exceeded which remains consistent over previous quarters. Also continues to exceed the London Median. Aiming to maintain this level of achievement.
R7(b)	Percentage of disabled staff within top 5% of earners	7.5%	6.3%	Remains same as last year	7.79%	→	Continues to exceed the London Median and has done so for most of the previous year.
Be open and accountable							
R8	Percentage of new voter registrations processed	100%	98%	Remains same as last year	100%	→	Continues to maintain a consistent record of processing 100% of new voter registration applications, exceeding the target. The annual voter registration canvass starts in August which will result in an influx of new applications where the aim is to persist in processing 100% of new applications.
R9	Percentage of FOIs completed within target (20 working days)	80%	90%	ICO target	83%	↑	4 Directorates failed to achieve 90%, but 3 of those were above 80%. Please note that in some cases compliance can appear very low but only 1 or 2 requests have been late. People Directorate had the lowest compliance for the quarter. The IG Team always offer support where areas have suffered low compliance and this support has been offered to People Directorate. The IG Team continue to run compliance reports and share these with Information Governance Officer's and Heads of Service and Directorates to indicate compliance. Following a recent IG Board, the IG Team are investigating options to change from our partially devolved model to more centralised control. This is in place for Resources and we have seen a positive impact on compliance.

REF	Key performance indicator	Q4 2020/21 position	2021/22 Q1 target	Target rationale	Position at Q1 2021/22	Movement since last quarter	Narrative (with mitigating actions for below target KPIs)
R10	Percentage of SARs completed within target (one calendar month)	78%	90%	ICO target	62%	↓	<p>No Directorate met the 90% timeframe. Resources was the only Directorate that was over 80% compliant. People are currently the lowest performing area. This is due to a significant increase in requests relating to the Non-Recent Abuse compensation scheme.</p> <p>SARs are often very complex to manage and in addition to gathering information, the time taken to review and redact can also be very time-consuming.</p> <p>The IG Team have issued council-wide training to ensure staff know how to recognise a SAR and what do to if one is received. In addition to this the team is working with People Services to see if any requests can be managed centrally to provide them with capacity to deal with the increase in cases relating to the non-recent abuse compensation scheme. The Access to Records Team in People have increased the staff in their team to manage the requests.</p> <p>The IG Team have provided redaction training to staff in the People directorate to ensure that staff are confident when redacting and do not 'over redact'.</p> <p>The IG Team are going to investigate redaction software to identify if this will help speed up the process and time taken to respond.</p> <p>Following a recent IG Board, the IG Team are investigating options to change from our partially devolved model to more centralised control. This is in place for Resources and we have seen a positive impact on compliance.</p>
R11	High risk breaches reported to the Information Commissioners Office (ICO)	New Indicator	No target	A target is not appropriate for this indicator	2	N/A	<p>The council has reported 2 breaches to the ICO.</p> <p>1 related to a verbal breach of data over the phone. The ICO was satisfied with the steps the council took to mitigate the incident and closed case with no further action.</p> <p>1 was a suspected section 170 offence under the Data Protection Act (where someone has accessed or shared data without the authority of the council). This case is currently open to the ICO.</p>

REF	Key performance indicator	Q4 2020/21 position	2021/22 Q1 target	Target rationale	Position at Q1 2021/22	Movement since last quarter	Narrative (with mitigating actions for below target KPIs)
							The IG and Cyber Security Teams have reissued mandatory training to all staff reminding them of their obligations around protecting data. The first round of training ran from May to July.

Report of: Director of Law and Governance

Meeting of	Date	Agenda Item	Ward(s)
Policy and Performance Scrutiny Committee	09 September 2021	G1	All

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

**SUBJECT: MONITORING OF RECOMMENDATIONS OF REVIEW COMMITTEES
 TIMETABLE FOR TOPICS, POLICY AND PERFORMANCE
 COMMITTEE'S WORK PROGRAMME, KEY DECISIONS**

1. Synopsis

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

2. Recommendation

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

3. Background

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

PTO

4. Implications

4.1 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

POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2021/22**MEETING ON 10 JUNE 2021 (STATUTORY DESPATCH DATE – 2 JUNE)**

1. COVID 19 – Update
2. Membership/Terms of Reference
3. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
4. Use of Agency staff/Interims/Consultants (2020/21 year end summary)
5. Call ins (if any)
6. Scrutiny Review 2021/22 – consideration of topic

MEETING ON 29 JULY 2021 (STATUTORY DESPATCH DATE – 21 JULY)

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Financial Monitoring Revenue Outturn
3. Scrutiny Topics – Review Committees topics notification - verbal
4. SID Approval PPS Scrutiny topic – Employment, Business Economy/Financial impact on Council – COVID 19
5. Council sickness (2020/21 year end summary)
6. Annual Workforce report
7. Quarter 4 Well run Council
8. Leader – Executive Priorities 2021/22
9. Call-ins (if any)

MEETING ON 9 SEPTEMBER 2021 (STATUTORY DESPATCH DATE – 1 SEPTEMBER)

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Performance Management update/Quarter 1 Resources
3. Corporate Performance report
4. Financial monitoring
5. Scrutiny Review – Employment, Business, Economy/Financial Impact on Council – COVID 19 Witness evidence
6. Call-ins (if any)

MEETING ON 7 OCTOBER 2021 (STATUTORY DESPATCH DATE – 29 SEPTEMBER)

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Financial Monitoring Report
3. Annual Crime and Disorder report – Borough Commander
4. Scrutiny Review – Employment, Business, Economy/Financial Impacts on Council – COVID 19

5. Performance management and development – Scrutiny Review – SID/Presentation

MEETING ON 4 NOVEMBER 2021 (STATUTORY DESPATCH DATE – 26 OCTOBER)

1. Use of Agency staff/interims/consultants (Mid-Year Update)
2. Scrutiny Review – Employment, Business, Economy/Financial Implications on Council – COVID 19 – Draft recommendations
3. Performance Management and Development Scrutiny Review – witness evidence
4. Financial Monitoring
5. Monitoring Report/Work Programme/Forward Plan/Scrutiny updates
6. Call-ins (if any)

MEETING ON 2 DECEMBER 2021 (STATUTORY DESPATCH DATE – 24 NOVEMBER)

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Council sickness (Mid-Year Update)
3. Financial Monitoring Report
4. Performance update – Quarter 2 Resources
5. Scrutiny Review – Economy, Employment, Business/Financial effects on Council – COVID 19 – Final report
6. Performance Management and Development Scrutiny review
7. Call-ins (if any)

MEETING ON 20 JANUARY 2022 (STATUTORY DESPATCH – 12 JANUARY)

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Financial Monitoring Report
3. Presentation by Executive Member – Finance and Performance
4. Budget 2022/23
5. Scrutiny Review – Performance Management and Development
6. Call-ins (if any)

MEETING ON 10 MARCH 2022 – DESPATCH DATE 2 MARCH 2022

1. Financial Monitoring report
2. Monitoring report (Council Forward Plan/Scrutiny updates/Work Programme)
3. Performance Management and Development Scrutiny Review – Draft recommendations
4. Call ins (if any)

MEETING ON 31 MARCH 2021 (STATUTORY DESPATCH DATE – 23 MARCH)

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)

2. Financial Monitoring Report
3. Council Performance Report Quarter 3 – Resources
4. Presentation EM Community Safety/Crime statistics
5. Presentation EM Community Development
6. Scrutiny Review – Employment, Business, Economy/Financial Effects on Council – COVID 19 – Final report
7. Scrutiny Review – Performance Management and Development – Final report
8. Call-ins (if any)

MEETING ON 28 APRIL 2022 – (DESPATCH DATE 20 APRIL 2022)

1. Call ins if any

This page is intentionally left blank

OUTSTANDING SCRUTINY REVIEWS – UPDATED 16 June 2021

SCRUTINY REVIEWS 2019/20 and 2020/21:						
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
Major Works	Housing Scrutiny Committee	JB 3 Nov Exec 26 Nov 2020	Feb 2021	JB 19 Jan 2021 Exec 11 Feb 2021		Christine Short
Private Rented Sector (Mini review)	Housing Scrutiny Committee	JB 3 Nov Exec 26 Nov 2020	Feb 2021			Jan Hart / Ina Van Der Palen
Adult Paid Carers	Health and Care Scrutiny Committee	JB 15 June 2021 Exec 22 July 2021	Sept 2021			Nikki Ralph / Jon Tomlinson
Behavioural Change	Environment and Regeneration	JB 19 Jan 2021 Exec 11 Feb 2021	May 2021			Emma Kidd / Lynn Stratton
Equality in Educational Outcomes	Children's Services	JB 21 July 2020 Exec 10 Sept 2020	Sept 2020	JB 15 Sept 2020 Exec 15 Oct 2020		Mark Taylor / Anthony Doudle
Covid-19 Recovery	Children's Services	JB 15 June 2021 Exec 22 July 2021	TBC	TBC	TBC	TBC

SCRUTINY REVIEWS 2021/22						
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
Overview of the Council's 2030 Net Zero Carbon Programme	Environment and Regeneration	June 2022 TBC	TBC	TBC	TBC	TBC
Waste and the Edmonton Incinerator (informal review being undertaken by a working group)	Environment and Regeneration					
Preparing for the end of PF12 in 2022	Housing Scrutiny Committee	JB 29 Mar 2022 - Exec 21 Apr 2022	TBC	TBC	TBC	TBC
Communal Heating mini-review	Housing Scrutiny Committee	Date TBC - Spring 2022	TBC	TBC	TBC	TBC
Triage System mini-review	Housing Scrutiny Committee					
Cladding in private and housing association properties – mini review – to be confirmed	Housing Scrutiny Committee					
Community Fibre Optics - Mini review to be confirmed	Housing Scrutiny Committee					
Health Inequalities in the light of the Covid 19 Pandemic	Health and Care Scrutiny Committee					

Special Educational Needs	Children's Services Scrutiny Review					
Employment, Business and Economy/Financial Effects on Council – COVID (main topic)	Policy and Performance					
Performance Management and Development, incorporating BAME (mini scrutiny)	Policy and Performance					

This page is intentionally left blank

FORWARD PLAN OF KEY DECISIONS

DRAFT



ISLINGTON

Page 145

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 14 OCTOBER 2021 AND BEYOND

**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 September 2021

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 14 OCTOBER 2021 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)
Page 147	1. Notification of Intention to introduce Article 4 Directions (Removal of Class MA rights)	All Wards	Corporate Director Community Wealth Building	11 August 2021 <u>NEW DECISION DATE TBA PLEASE</u>	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk
	2. Procurement strategy - Healthwatch	All Wards	Interim Director of Adult Social Care	17 August 2021 <u>NEW DECISION DATE TBA PLEASE</u>	None	Open	Stephen Taylor Stephen.taylor@islington.gov.uk
	3. Contract award for void reservicing, refurbishment and new tenancy repairs	All Wards	Corporate Director of Homes and Neighbourhoods	26 August 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
	4. Contract award for the electrification of the Waste Recycling Centre	All Wards	Corporate Director Environment	26 August 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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
5.	Procurement strategy for Digital Experience Platform software	n/a	Corporate Director of Resources	31 August 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson David.hodgkinson@islington.gov
6.	Local Development Scheme update	All Wards	Executive	2 September 2021	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Housing & Development diarmaid.ward@islington.gov.uk
7.	Procurement strategy for provision of temporary agency workers	n/a	Executive	2 September 2021	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk

A key decision is 1.an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
Page 149	8. Procurement strategy for the Single Advocacy Service	All	Executive	2 September 2021	None	Open	Stephen Taylor Stephen.taylor@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
	People Friendly Streets Programme Update	All	Executive	2 September 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
10.	Triangle Estate - appropriation of land	Bunhill	Executive	2 September 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

A key decision is 1. an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
11.	Monthly budget monitor, including funding allocations and adjustments to the capital programme (Month 3 - 2021/22)	All Wards	Executive	2 September 2021	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk
12	Direct award proposal for refurbishment works at Block B2, as part of the Phase 1 works on the Andover Estate, N7	Tollington	Corporate Director of Homes and Neighbourhoods	15 September 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
13.	Transport schemes 2019-22: Changes to the LIP Programme, Cycle Improvement Programme, Bus Priority Programme, People Friendly Streets programme and the delivery of new social distancing measures	All Wards	Corporate Director Environment	15 September 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk

A key decision is 1. an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
Page 151	14. Contract award for Digital Experience Platform software	n/a	Corporate Director of Resources	20 September 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson David.hodgkinson@islington.gov
	Contract award for Pay by Phone parking services contract	All Wards	Corporate Director Environment	22 September 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
	16. Contract award for the construction of 42 new build homes and improvements to Hathersage Court and Besant Court	Mildmay	Corporate Director of Homes and Neighbourhoods	24 September 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

A key decision is 1.an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
17.	Contract award for specialist adaptations including installations and repairs for disabled residents	All Wards	Corporate Director of Homes and Neighbourhoods	29 September 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
18	Procurement strategy and contract award for Microsoft Cloud Hosting and Licensing Agreement	n/a	Corporate Director of Resources	1 October 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson David.hodgkinson@islington.gov
19.	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 Homes and Neighbourhoods	13 October 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

A key decision is 1. an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
Page 153	20. Contract award for the provision of supported accommodation at Stacey Street	Finsbury Park	Executive	14 October 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
	21. Circular Economy Action Plan	All Wards	Executive	14 October 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
	22. Non recent child abuse support payment scheme	All Wards	Executive	14 October 2021	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Kaya Comer-Schwartz, Leader of the Council kaya.comerschwartz@islington.gov.uk

A key decision is 1. an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
23.	Procurement strategy for Highways Contract	All Wards	Executive	14 October 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
24	Contract award for the Mental Health Accommodation Pathway	All Wards	Executive	14 October 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Stephen Taylor Stephen.taylor@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
25.	Community Municipal Investment	All Wards	Executive	14 October 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk

A key decision is 1.an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
Page 155	26. Monthly budget monitor, including funding allocations and adjustments to the capital programme (Month 5 - 2021/22)	All	Executive	14 October 2021	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk
	27. Mental Health Employment procurement	All Wards	Interim Director of Adult Social Care	15 October 2021	None	Open	Stephen Taylor Stephen.taylor@islington.gov.uk
	28. Contract award for Islington's Universal Youth Offer	All	Interim Director of Children's Services	26 October 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Cate Duffy Cate.duffy@islington.gov.uk

A key decision is 1. an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
29.	Leisure Strategy	All	Executive	25 November 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
30.	Monthly budget monitor, including funding allocations and adjustments to the capital programme (Month 6 - 2021/22)	All	Executive	25 November 2021	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk
31.	Acquisition of land for housing	Finsbury Park	Executive	25 November 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

A key decision is 1.an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
Page 157	32. Procurement strategy for the fleet replacement programme	n/a	Executive	25 November 2021	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment and Transport rowena.champion@islington.gov.uk
33	Contract award for Islington's Carers' Hub	All Wards	Interim Director of Adult Social Care	3 December 2021	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Stephen Taylor Stephen.taylor@islington.gov.uk
34.	Monthly budget monitor, including funding allocations and adjustments to the capital programme (Month 8 - 2021/22)	All	Executive	13 January 2022	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk

A key decision is 1.an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
35.	Approval of outcome of insurance policies procurement (Casualty and Property)	All	Executive	10 February 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk
36.	Monthly budget monitor, including funding allocations and adjustments to the capital programme (Month 9 - 2021/22)	All	Executive	10 February 2022	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk
37.	Community school admission arrangements 2023/24	All Wards	Executive	10 February 2022	None	Open	Cate Duffy Cate.duffy@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk

A key decision is 1.an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
Page 59	38. Monthly budget monitor, including funding allocations and adjustments to the capital programme (Month 10 - 2021/22)	All Wards	Executive	24 March 2022	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov Councillor Satnam Gill OBE, Executive Member for Finance and Performance satnam.gill@islington.gov.uk

Membership of the Executive:

Councillors:

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

Portfolio

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.

This page is intentionally left blank