



**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 Council Chamber, Town Hall, Upper Street, N1 2UD on, **20 October 2022 at 7.30 pm.**

Enquiries to: Thomas French
Tel: 020 7527 6568
E-mail: democracy@islington.gov.uk
Despatched: 12 October 2022

Membership

Councillors:

Councillor Jenny Kay (Chair)	Councillor Hannah McHugh
Councillor Gulcin Ozdemir (Vice-Chair)	Councillor Praful Nargund
Councillor Jilani Chowdhury	Councillor Saiqa Pandor
Councillor Jason Jackson	Councillor Matt Nathan
Councillor Tricia Clarke	Councillor Angelo Weekes
Councillor Sheila Chapman	Councillor Bashir Ibrahim
Councillor Gary Heather	Councillor Phil Graham
Councillor Heather Staff	Councillor Caroline Russell

Substitutes:

Councillor Janet Burgess MBE	Councillor Troy Gallagher
Councillor Dave Poyser	Councillor Benali Hamdache
Councillor Nick Wayne	

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	1 - 6
5. Chair's Report	

- 6. External Attendees
- 7. Public Questions

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

B.	Items for Call-In (if any)	Page
C.	Scrutiny and Monitoring Reports	Page
1.	Monitoring item (Council Forward Plan / Scrutiny updates)	7 - 30
2.	Financial Monitoring Report	31 - 76
3.	Resources Performance Report - Quarter 1	77 - 140
4.	Annual Workforce Report	141 - 178
5.	Workplan 2022/23	179 - 180
D.	Discussion Items (if any)	Page
E.	Monitoring Recommendations of Scrutiny Committees, Timetable for Topics, Work Programme and Forward Plan	Page
F.	Report of Review Chairs	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
5 December 2022

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

London Borough of Islington

Policy and Performance Scrutiny Committee - 15 September 2022

Minutes of the meeting of the Policy and Performance Scrutiny Committee held at Council Chamber, Town Hall, Upper Street, N1 2UD on 15 September 2022 at 7.30 pm.

Present: **Councillors:** Kay (Chair), Chowdhury, Jackson, Clarke, Chapman, Heather, Staff, Nargund, Pandor, Nathan, Weekes, Ibrahim, Graham and Russell

Also Present: **Councillors:** Ward, O'Halloran and Khurana

Councillor Jenny Kay in the Chair

The meeting started with a moment of silence to reflect on passing of Queen Elizabeth II.

24 **APOLOGIES FOR ABSENCE (Item A1)**

Councillor Ozdemir, Cllr McHugh

25 **DECLARATION OF SUBSTITUTE MEMBERS (Item A2)**

None.

26 **DECLARATIONS OF INTEREST (Item A3)**

None.

27 **MINUTES OF THE PREVIOUS MEETING (Item A4)**

In relation to Minute 20, Review Topics from the Council's Scrutiny Committees, it was noted that the Environment and Regeneration Scrutiny Committee's review topic would be on the council's Net Zero Carbon Strategy 2030, focusing on the circular economy and jobs.

RESOLVED:

That subject to the above amendment, the minutes of the meeting of the Committee held on 25 July 2022 be confirmed and the Chair be authorised to sign them

28 **CHAIR'S REPORT (Item A5)**

The Chair reported that officers will be working on modelling of a banded Council Tax Support Scheme. The Chair has received a list of statutory Key Performance Indicators from all departments, this will be passed onto the informal working group focused on how to monitor and communicate the council's performance.

EXTERNAL ATTENDEES (Item A6)

THAMES WATER

Simon Moore, Head of London Planning and Martin Padley, Director of Water, London were present from Thames Water. An update was provided on their response to recent mains bursts and other issues in the borough.

Members, local businesses, and residents raised the following comments and concerns:

- The percentage of mains replacement work across the borough is no higher than when Thames Water last attended the committee in 2020.
- Concerns were expressed about the lack of communication between Thames Water, residents and local businesses within the borough.
- The recent mains water burst on Hornsey Road had a significant impact on local businesses and residents, with damage to properties and local amenities. Thames Water had yet to resolve these issues.
- Concerns were raised with delays in the Seven Sisters/Queens Drive trunk main scheme, as Phase 2 was already delayed before Phase 3 could start.
- Members were concerned about the lack of improvement work being carried out in Tollington Road, Hemingford Road, Offord Road and the surrounding area following recent incidents of flooding.
- Residents commented on the slow and frustrating process around getting Thames Water to pay for damages, which have been made worse by subsequent flood damage.
- Residents and local businesses live in fear of more floods coming to their local area. Vulnerable residents were concerned about future flooding and how they would leave their housing in an emergency.
- It was suggested that Thames Water should invest more in the borough, particularly given the high level of profit currently being generated by the organisation.
- The Committee considered that Thames Water needed far greater investment in improvements across the borough and throughout London. Their investment strategy needed community engagement and input from stakeholders.

Actions:

- Thames Water committed to reviewing and expediting requests for compensation submitted by residents and businesses that had experienced property damage during recent flooding
- Thames Water were asked to follow up with residents who have had issues with contractors and resolve them ahead of the October meeting
- Thames Water were asked to provide information on the causes of the recent Hornsey Road flooding.
- Thames Water were asked to follow up with residents and local businesses over the lack of progress to works in the Holloway Road/Nags Head area.

- Thames Water were asked to respond to residents on the Greening Fund for sustainable drainage and its usage on affected roads
- Thames Water were asked to further update the committee on traffic loading and the impact of traffic on water pressure

The Chair thanked Simon Moore and Martin Padley for attending and asked for Thames Water to keep the committee updated on the concerns that were raised.

Operose Health

Omar Din, Managing Director and Stephen Webb Director of Communications, were present from Operose Health.

Members raised the following comments and concerns:

- Concerns were raised about the number of GPs per surgery, the inappropriate use of physician associates and general levels of staffing at Mitchison Road Surgery and Hanley Primary Care Centre.
- Operose Health said they had 17 FTE GPs working in the borough. They confirmed this number when asked why only four GPs were listed on their websites.
- Operose Health explained that they disagree that they 'put profit over care' as BBC Panorama has alleged.
- Members asked why Operose Health didn't complain to Ofcom about the Panorama programme if they thought it contained inaccuracies and were told the company decided it was not worth the cost.
- In answer to a question from members Operose Health stated they were not being investigated by the CQC for their use of physician associates contrary to what an article in the BMJ had stated.
- Following a question on data sharing, it was advised that data was shared within the NHS with patient consent. Members expressed concern about patient data being used and sold internationally. Operose said data was only used for clinical purposes. A patient of Operose Health was present and raised that getting support and treatment from Operose Health could be a struggle in their experience.

Actions

- Operose Health to check their own websites for the accuracy of the GPs listed and send a list of the 17 GPs to the committee of all Islington GPs.

30 **PUBLIC QUESTIONS (Item A7)**

None.

31 **SCRUTINY REVIEW WITNESS EVIDENCE - RESIDENT SUPPORT (Item C1)**

Robbie Rainbird, Assistant Director Community Financial Resilience, with Victor Momodu, Programme Manager, Cripplegate Foundation was present for discussion of this item.

Victor Momodu reported on the Resident Support Scheme and the work that is done on engaging with residents but also the improvements the scheme needs.

Members made the following comments:

- When raising casework, members are sometimes delayed in raising concerns from residents as the switchboard is unable to connect calls. Officers confirmed that in the New Cost of Living Campaign, there will be a dedicated number for members and residents to get support.
- Members suggested that the Council Tax Energy Rebate does not seem to have reached as many residents as it should have done. Officers confirmed the scheme has been rolled out fully and has reached residents.

Action:

- Officers to get back to committee about the discretionary spending around the Council Tax Energy Rebate.

32 2021/22 ANNUAL CORPORATE PERFORMANCE REPORT (Item C2)

RESOLVED:

Members Noted the Report

33 BUDGET MONITORING 2022/23 MONTH 3 (Item C3)

RESOLVED:

Members Noted the Report

34 MONITORING ITEM (COUNCIL FORWARD PLAN / SCRUTINY UPDATES / COMMITTEE WORK PROGRAMME) (Item C4)

RESOLVED:

Members Noted the Reports

35 PRESENTATION BY EXECUTIVE MEMBER HOMES AND COMMUNITIES (Item C5)

Cllr Una O'Halloran, Executive Member for Homes and Communities was present for discussion of this item.

RESOLVED:

Members Noted the Presentation.

The meeting ended at 10:34pm

CHAIR

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FORWARD PLAN OF KEY DECISIONS



ISLINGTON

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 24 NOVEMBER 2022 AND BEYOND

Page 7

**Linzi Roberts-Egan
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Published on 3 October 2022

Agenda Item C1

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 24 NOVEMBER 2022 AND BEYOND

This document sets out key decisions to be taken by the Executive within the next 28 days, together with any key decisions by Committees of the Executive, individual Members of the Executive and officers. It also includes potential key decisions beyond that period, though this is not comprehensive and items will be confirmed in the publication of the key decisions document 28 days before a decision is taken.

It is likely that all or a part of each Executive meeting will be held in private and not open to the public. This may be because an appendix to an agenda item will be discussed which is likely to lead to the disclosure of exempt or confidential information. The items of business where this is likely to apply are indicated on the plan below.

If you wish to make representations about why those parts of the meeting should be open to the public, please contact Democratic Services at least ten clear days before the meeting.

The background documents (if any) specified for any agenda item below, will be available on the Democracy in Islington web pages, five clear days before the meeting, at this link -<http://democracy.islington.gov.uk/> - subject to any prohibition or restriction on their disclosure. Alternatively, please contact Democratic Services on telephone number 020 7527 3005/3184 or via e-mail to democracy@islington.gov.uk to request the documents.

If you wish to make representations to the Executive about an agenda item, please note that you will need to contact the Democratic Services Team on the above number at least 2 days before the meeting date to make your request.

Please note that the decision dates are indicative and occasionally subject to change. Please contact the Democratic Services Team if you wish to check the decision date for a particular item.

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	If all or part of the item is exempt or confidential this will be stated below and a reason given. If all the papers are publically accessible this column will say 'Open'.	Corporate Director/Head of Service Executive Member (including e-mail address)
1.	Contract award: London Community Equipment Consortium	All Wards	Director of Adult Social Care	6 October 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	John Everson john.everson@islington.gov.uk
2: Page 9	Strategy for lightning protection	All Wards	Corporate Director of Homes and Neighbourhoods	7 October 2022	None	Open	Maxine Holdsworth maxine.holdsworth@islington.gov.uk
3.	Contract award for water systems (Legionella Control) monitoring, testing, servicing and associated remedial works	All Wards	Corporate Director of Homes and Neighbourhoods	11 October 2022	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.	Framework agreement for nightly purchased accommodation	All Wards	Corporate Director of Homes and Neighbourhoods	11 October 2022	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

FORWARD PLAN OF KEY DECISIONS

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5.	Schools Organisation Plan	All Wards	Executive	13 October 2022	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk
6. Page 10	Procurement strategy for multi-discipline and architectural consultant services	All Wards	Executive	13 October 2022	None	Open	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
7.	Special Education Needs and Disabilities Strategy	All Wards	Executive	13 October 2022	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk

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8.	Education Strategy	All Wards	Executive	13 October 2022	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk
9.	Procurement strategy for Islington Violence Against Women and Girls (VAWG) services	All Wards	Executive	13 October 2022	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families, michelline.ngongo@islington.gov.uk and Councillor John Woolf, Executive Member for Community Safety John.Woolf@islington.gov.uk

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10.	Consultation on a new model for Out of School Childcare funding-governance timeline	All Wards	Executive	13 October 2022	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk
11. Page 12	Monthly Budget Monitor, including funding allocations and adjustments to the capital programme	All Wards	Executive	13 October 2022	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
12.	Procurement strategy for lift renewals at Harvist Estate and St Luke's Estate	Bunhill; Highbury	Executive	13 October 2022	None	Open	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk

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

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13.	Review of fees and charges - including charges for residents' energy use, leisure and other fees and charges	All Wards	Executive	13 October 2022	None	Open	Maxine Holdsworth maxine.holdsworth@islington.gov.uk Councillor Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk
14.	Cost of Living Response	All Wards	Executive	13 October 2022	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
15.	Islington Greener Together - Update on first year and approval of future programme	All Wards	Executive	13 October 2022	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk

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	16.	Procurement strategy for Camden and Islington Oral Health Promotion Service	All Wards	Director of Public Health	17 October 2022	None	Open	Jonathan O'Sullivan Jonathan.O'Sullivan@islington.gov.uk
Page 14	17.	Contract award for older people's nursing provision	All Wards	Director of Adult Social Care	1 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	John Everson john.everson@islington.gov.uk
	18.	FilmFixer extension of contract	All Wards	Corporate Director of Children's Services	1 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Jon Abbey Jon.abbey@islington.gov.uk
	19.	Procurement strategy for Bunhill Energy extension to City Forum and Telfer House	Bunhill	Corporate Director Environment	7 November 2022	None	Open	Keith Townsend Keith.townsend@islington.gov.uk

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20.	Contract award for Public Sector Decarbonisation Scheme delivery - Waste & Recycling Centre		Corporate Director Environment	7 November 2022	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
21.	Contract award for installation, repair and servicing for specialist adaptations equipment including stairlifts and hoists	All Wards	Corporate Director of Homes and Neighbourhoods	7 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Maxine Holdsworth maxine.holdsworth@islington.gov.uk
22.	Contract award for Children's Centres	All Wards	Corporate Director of Children's Services	8 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Jon Abbey Jon.abbey@islington.gov.uk

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23.	Contract award for Camden and Islington Stop Smoking Service	All	Director of Public Health	22 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Jonathan O'Sullivan Jonathan.O'Sullivan@islington.gov.uk
24.	Monthly Budget Monitor, including funding allocations and adjustments to the capital programme	All Wards	Executive	24 November 2022	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
25.	Review of fees and charges - including Parking fees	All	Executive	24 November 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.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk

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FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
26.	Procurement strategy for taxi and attendant services contract	All Wards	Executive	9 February 2023	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk
27.	Procurement Strategy for ILC Insurance Policies 2023-28	All Wards	Executive	24 November 2022	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
28.	Letting of the former NCP underground car park, Skinner Street, London EC1	Bunhill	Executive	24 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk

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	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.	Contract award for Crisis House	All Wards	Director of Adult Social Care	30 November 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	John Everson john.everson@islington.gov.uk
30. Page 18	Procurement strategy for learning difficulty supported living service in Dingley Road	All Wards	Director of Adult Social Care	19 December 2022	None	Open	John Everson john.everson@islington.gov.uk
30.	Contract award for residential care service for older men with alcohol misuse and mental health care	All Wards	Director of Adult Social Care	22 December 2022	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	John Everson john.everson@islington.gov.uk

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	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
32.	Procurement strategy for Home Care reprocurement	All Wards	Executive	12 January 2023	None	Open	John Everson john.everson@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
33.	Monthly Budget Monitor, including funding allocations and adjustments to the capital programme	All Wards	Executive	12 January 2023	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
34.	People-friendly Pavements Programme update	All Wards	Executive	12 January 2023	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk

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35.	Barnsbury land transfer	Barnsbury	Executive	12 January 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
36.	Delivering 750 new council homes	All	Executive	9 February 2023	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 Finance, Planning and Performance diarmaid.ward@islington.gov.uk
37.	Monthly Budget Monitor, including funding allocations and adjustments to the capital programme	All Wards	Executive	9 February 2023	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk

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38.	Determination of school admission arrangements 2024/25	All Wards	Executive	9 February 2023	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk
39.	Adventure playground reprourement	All Wards	Executive	9 February 2023	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk
40.	Procurement strategy for supported living services at Windsor Street	All Wards	Executive	9 February 2023	None	Open	John Everson john.everson@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk

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	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)
41.	Contract award for Islington Violence Against Women and Girls services: Black and minoritised ethnic women Independent Domestic Violence Advocacy service	All Wards	Corporate Director of Children's Services	9 February 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Jon Abbey Jon.abbey@islington.gov.uk
42.	Contract award for Islington Violence Against Women and Girls services: Core and Targeted Independent Domestic Violence Advocacy service	All Wards	Corporate Director of Children's Services	9 February 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Jon Abbey Jon.abbey@islington.gov.uk
43.	Contract award for Islington Violence Against Women and Girls services: Domestic Abuse Refuge service	All Wards	Corporate Director of Children's Services	9 February 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Jon Abbey Jon.abbey@islington.gov.uk

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	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)
44.	Contract award for asbestos removals and reinstatement works	All Wards	Corporate Director of Homes and Neighbourhoods	8 March 2023	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
45.	Contract award for asbestos air testing and surveys	All Wards	Corporate Director of Homes and Neighbourhoods	8 March 2023	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
46.	Triangle Estate - appropriation of land	Bunhill	Executive	23 March 2023	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 Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk

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	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)
47.	Adoption of Reduction and Recycling Plan	All Wards	Executive	23 March 2023	None	Open	Keith Townsend Keith.townsend@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk
48.	Dementia Strategy	All Wards	Executive	23 March 2023	None	Open	John Everson john.everson@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
49.	Under 5s childcare fee increase	All Wards	Executive	18 May 2023	None	Open	Jon Abbey Jon.abbey@islington.gov.uk Councillor Michelline Safi Ngongo, Executive Member for Children, Young People and Families michelline.ngongo@islington.gov.uk

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50.	Monthly Budget Monitor, including funding allocations and adjustments to the capital programme	All Wards	Executive	22 June 2023	None	Open	Dave Hodgkinson David.hodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk

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Membership of the Executive:

Councillors:

Portfolio

Kaya Comer-Schwartz	Leader
Santiago Bell-Bradford	Executive Member for Inclusive Economy and Jobs
Rowena Champion	Executive Member for Environment, Air Quality & Transport
Pauloulin Khondoker	Executive Member for Equalities, Culture & Inclusion
Michelleline Safi Ngongo	Executive Member for Children, Young People & Families
Una O'Halloran	Executive Member for Homes and Communities
Nurullah Turan	Executive Member for Health and Social Care
Diarmaid Ward	Executive Member for Finance, Planning and Performance
John Woolf	Executive Member for Community Safety

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**SCRUTINY REVIEWS
IN PROGRESS**

SCRUTINY REVIEWS 2022/23						
SCRUTINY REVIEW	COMMITTEE	SID approval	DATE SUBMITTED/DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3 months after submission to Executive)	RESPONSE TO RECOMMENDATIONS SUBMITTED TO EXECUTIVE	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE
Visibility of Children (school attendance, NEET, children's voice in decision-making, etc)	Children's Services	8-Sep-22				
Net Zero Carbon 2030 strategy focusing on the Circular Economy and Green Jobs	Environment and Regeneration	21-Jul-22				
Transformation in Adult Social Care	Health and Care	4-Oct-22				
Strategic Review of Overcrowding in Islington	Housing	22-Sep-22				
Cost of Living Crisis (Title TBC)	Policy and Performance	25-Jul-22				

SCRUTINY REVIEWS 2021/22

SCRUTINY REVIEW	COMMITTEE	SID approval	DATE SUBMITTED/DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3 months after submission to Executive)	RESPONSE TO RECOMMENDATIONS SUBMITTED TO EXECUTIVE	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE
Overview of the Council's 2030 Net Zero Carbon Programme	Environment and Regeneration	Jun-21	21-Apr-22	Sep-22	TBC	TBC
Waste Management (informal working group)	Environment and Regeneration	N/A	This was incorporated into the above report.			
Preparing for the end of PF12 in 2022	Housing Scrutiny Committee	Jul-21	21-Apr-22	Jul-22	Jul-22	TBC
Communal Heating (mini review)	Housing Scrutiny Committee	Jul-21	21-Apr-22	Jul-22	Jul-22	TBC
Health Inequalities in the light of the Covid 19 Pandemic	Health and Care Scrutiny Committee	Oct-21	9-Jun-22	Sep-22	TBC	TBC
Special Educational Needs	Children's Services Scrutiny	2021	1-Sep-22	Dec-22	TBC	TBC
Employment, Business and Economy/Financial Effects on Council – COVID (main topic)	Policy and Performance	Jul-21	9-Jun-22	Sep-22	TBC	TBC
Performance Management and Development (informal working group)	Policy and Performance	Jul-21	9-Jun-22	Sep-22	TBC	TBC

Older Outstanding Scrutiny Reviews:

SCRUTINY REVIEW	COMMITTEE	SID approval	DATE SUBMITTED/DUE TO GO TO EXECUTIVE	RESPONSE TO RECOMMENDATIONS DUE (3 months after submission to Executive)	RESPONSE TO RECOMMENDATIONS SUBMITTED TO EXECUTIVE	12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE
Private Rented Sector (mini review)	Housing Scrutiny Committee	N/A	26-Nov-20	Feb-21	13-Jan-22	TBC
Adult Paid Carers	Health and Care Scrutiny Committee	N/A	22-Jul-21	Sep-21	25-Nov-21	Sep-22
Behavioural Change	Environment and Regeneration	N/A	11-Feb-21	May-21	10-Feb-22	TBC
Covid-19 Recovery	Children's Services	N/A	22-Jul-21	Oct-21	24-Mar-22	Oct-22

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**Resources Department
Newington Barrow Way, London, N7 7EP**

Report of: Corporate Director of Resources

Meeting of:	Date	Ward(s)
Policy and Performance Scrutiny Committee	20 October 2022	All

Delete as appropriate	Exempt	Non-exempt

SUBJECT: Budget Monitoring 2022/23 Month 5 – Covering Report

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 13 October 2022.

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 2022/23 – Month 5 and associated appendices.

Final report clearance:

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

Report of: Executive Member for Finance, Planning and Performance

Meeting of:	Date	Agenda Item	Ward(s)
Executive	13 October 2022		All
Delete as appropriate	Exempt	Non-exempt	

Budget Monitoring 2022/23 - Month 5

1. Synopsis

- 1.1. This report presents the estimated outturn position for the 2022/23 financial year as at the end of month 5 (31 August 2022). This estimated financial position for the financial year incorporates known and emerging budget variances and details any known residual risks.
- 1.2. The financial context of high inflation and continued recovery from the pandemic creates a very uncertain backdrop to the 2022/23 financial year. The impact of the cost-of-living crisis is already being felt hard by the council and residents.
- 1.3. This report seeks to highlight the largest variances to budgets and how these are being managed. The main report includes the most significant budget variances by directorate with an exhaustive list of variances included at **Appendix 1**, with appropriate commentary. Overall, the General Fund (GF) is currently forecasting a net overspend of (+£6.023m). This is following the application of the following corporate resources:
 - (-£1.400m) Corporate Energy Provision
 - (-£5.509m) Energy and Inflation Smoothing Reserve
 - (-£3.783m) Social Care Reserve drawdown
 - (-£5.000m) General Contingency
- 1.4. There has been a net favourable movement in the forecast of (+£2.111m) since the previous reported position. **Figure 1** shows the movement by directorate and **Figure 2** shows the forecast variance by directorate over the course of the financial year.

Figure 1 – Movement by Directorate Month 3 to Month 5 (£m)

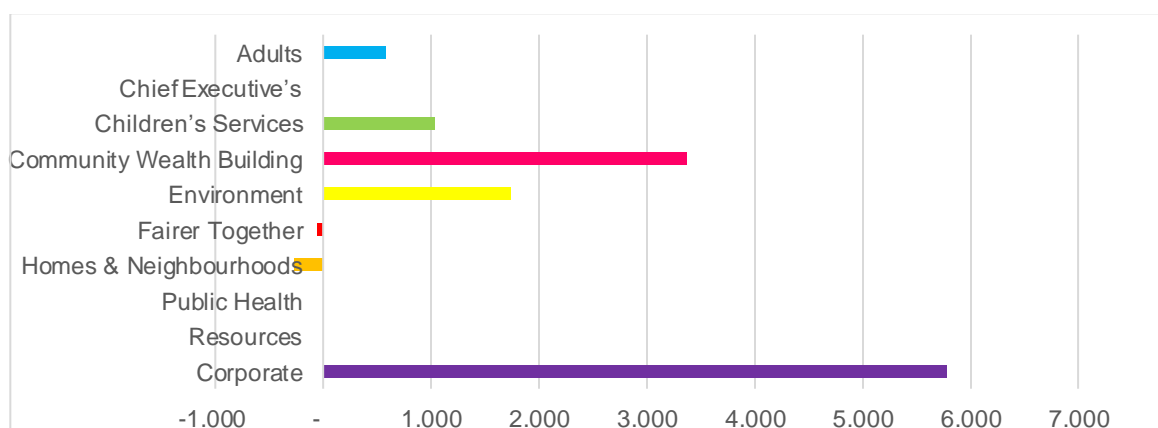
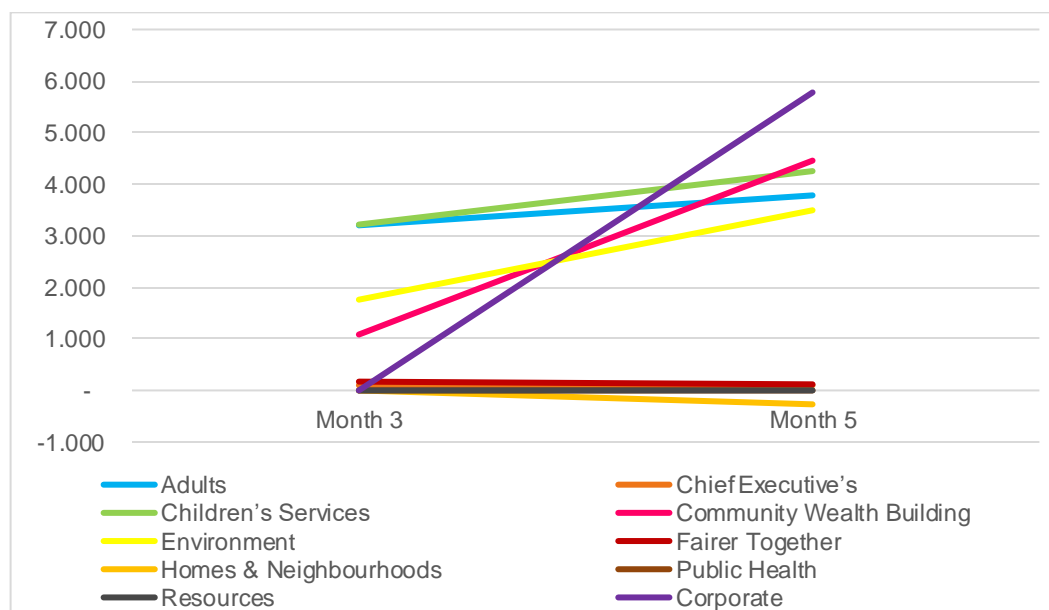


Figure 2 – Forecast Variance by Directorate Month 3 to Month 5 (£m)



- 1.5. The HRA is currently forecasting an in-year deficit of (+£13.784m), an increase of (+£14.596m) since the previous reported position. 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.
- 1.6. At the end of month 5, total capital expenditure of £51.283m had been incurred against a 2022/23 forecast of £182.423m and the revised 2022/23 capital budget of £239.655m.

2. Recommendations

- 2.1. To note the forecast 2022/23 GF estimated net outturn variance of a (+£6.023m) overspend at month 5. **(Section 3, Table 1, and Appendix 1)**
- 2.2. To note the transformation fund allocations and anticipated, profiled drawdowns for 2022/23. **(Paragraph 4.55 and Appendix 2)**
- 2.3. To note the collection fund monitoring position at month 5. **(Paragraphs 4.56 to 4.70)**
- 2.4. To note the Energy Price Analysis position at month 5. **(Paragraphs 4.71 to 4.79)**
- 2.5. To note the forecast 2022/23 HRA estimated outturn (+£13.784m) deficit at month 5. **(Section 5)**
- 2.6. To note that, at the end of month 5, capital expenditure of £51.283m had been incurred against a 2022/23 full year forecast of £182.423m and against the revised 2022/23 capital budget of £239.655m. **(Section 6 and Appendix 3)**

3. Revenue Summary

- 3.1. A summary position of the month 5 2022/23 GF financial position is shown in **Table 1**, with a breakdown by individual variance in **Appendix 1**

Table 1: 2022/23 GF Over/(Under)Spend – Estimated Outturn

Directorate	Month 5 Total £m	Month 3 Total £m	Change to Previous £m
Adults	3.783	3.202	0.581
Chief Executive's	0.100	0.100	-
Children's Services	4.254	3.217	1.037
Community Wealth Building	4.457	1.084	3.373
Environment	3.494	1.760	1.734
Fairer Together	0.118	0.171	(0.053)
Homes & Neighbourhoods	(0.270)	-	(0.270)
Public Health	-	-	-
Resources	-	-	-
Total: Directorates	15.936	9.534	6.402
Corporate	5.779	-	5.779
Total: General Fund	21.715	9.534	12.181
Less: Energy Provision	(1.400)	(1.400)	-
Less: Energy and Inflation Reserve Drawdown	(5.509)	-	(5.509)
Less: Social Care Reserve Drawdown	(3.783)	-	(3.783)
Less: General Contingency	(5.000)	-	(5.000)
Net: General Fund	6.023	8.134	(2.111)

- 3.2. The 2022/23 corporate energy provision of (-£1.400m) and the energy and inflation reserve of (-£5.509m) have been applied against the gross GF position to offset the significant increase in estimated energy-related costs in this financial year.
- 3.3. A drawdown against the Social Care Reserve of (-£3.783m) has been applied to smooth the increase in Adults Social Care pressures.
- 3.4. General Contingency of (-£5.000m) built into the budget has been applied due to the current estimates of the 2022/23 pay award being recognised as a pressure corporately. Further details can be found in the corporate monitoring section of this report.

4. General Fund

Adult Social Services (+£3.783m), an increase of (+£0.581m) since the previous reported position

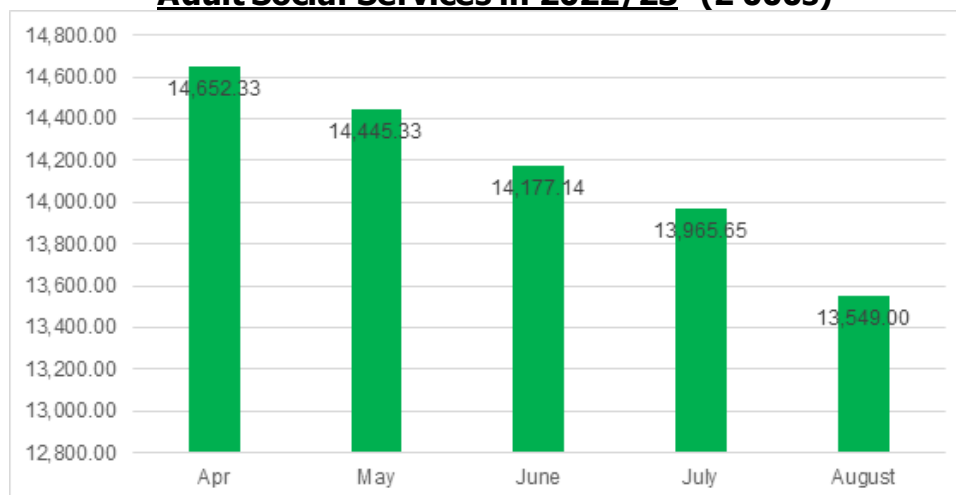
4.1. Adult Social Services is currently forecasting an overspend of (+£3.783m), which is detailed by key variances in **Appendix 1**.

Covid and Hospital Discharge Pressures (+£1.426m, a decrease of -£1.029m since the previous reported position)

4.2. The Covid and Hospital Discharge pressures are made up of:

- (+£1.118m, a reduction of -£0.634m since the previous reported position) relating to individuals who came through the NHS Hospital Discharge schemes from March 2020 to March 2022 and are now receiving social care packages; and
 - (+£0.308m, a decrease of -£0.395m since the previous reported position) relating to hospital discharge pressures in the current financial year.
- 4.3. A pressure of (+£1.118m) relates to individuals who came through the Covid related NHS Hospital Discharge scheme from March 2020 to March 2022 and are now receiving social care packages. The original cost for this cohort of 660 individuals at the start of 2022/23 was £14.652m, causing a pressure of (+£2.221m) over budget. It is expected that this will decrease throughout the year as these individuals leave the system. As at month 5, this pressure has reduced to (+£1.118m) as 152 individuals have left since April 2022 (see **Figure 3**).

Figure 3 - Value of Historical Covid-19 Hospital Discharge Care Packages within Adult Social Services in 2022/23 (£'000s)



As a result of the current Hospital Discharge process and a change in the NHS funding, the Council is facing a gross pressure of (+£0.908m). This will be mitigated by the following actions:

- Examining other funding streams that may be used to mitigate the income loss (-£0.414m);

- Changing operational practices linked to Hospital discharges (-£0.063m);
- Better understanding discharges which are compliant with the funding and factoring these into future projections; and
- Reablement returning to full capacity (-£0.123m).

This will result in a net pressure of (+£0.308m). This is a reduction on the previous reporting period's forecast of -£0.395m which is due to the individuals being reviewed faster once they enter the service. The majority of these individuals are then being moved into Older People placements and therefore categorised as demand over demographic growth causing a net nil impact.

Demand over Demographic Growth (+£2.292m, an increase of (+£1.275m) since the previous reported position)

- 4.4. Adult Social Services continues to be impacted by wider demographic pressures, including increased demand for services and need of acute care. During budget setting, it was assumed that demographic growth would reduce back to pre-pandemic levels in 2022/23. However, in the quarter of the year we are seeing a continuation of the growth trends seen in 2021/22 during the pandemic, which is now an unbudgeted growth pressure of (+£0.537m). This growth has primarily been in homecare throughout the pandemic. However, residential and nursing placements are also increasing to pre-pandemic levels after a dip in the past few years.
- 4.5. These trends link to the Hospital Discharge Scheme. When the funding was in place to support discharges, packages were often arranged quickly for residential and nursing settings as this would be paid for by the NHS. Since that funding has ended, the appetite has remained to move individuals into these settings at pace. Mitigations in place to stem this demand include moving away from NHS Therapy led discharges and ensuring that the Council has more control with discharge decisions.
- 4.6. Management actions previously reported have reduced the forecast risk, but it is now thought that these will not be sufficient to reduce demand down to budgeted growth levels. Therefore, an additional pressure for demand over demographic growth for the rest of the year has been added for (+£0.210m).
- 4.7. Further analysis of the demand for placements (+£1.545m) has also highlighted process issues in uploading care packages on to the client record system in the previous financial year. This has changed the trend of growth of placements for this financial year. Management actions have been put in place to address, including the development of a revised set of guidance for practitioners, and system measures that ensure the service is uploaded before the service can start. A monthly data cleaning process has also been initiated to provide assurance on data quality.

Figure 4 - Monthly Snapshot of people accessing Homecare over the past three financial years

- 4.8. This graph shows that whilst demand for homecare is slightly less than it was in 2021/22, demand is still above early pandemic levels.

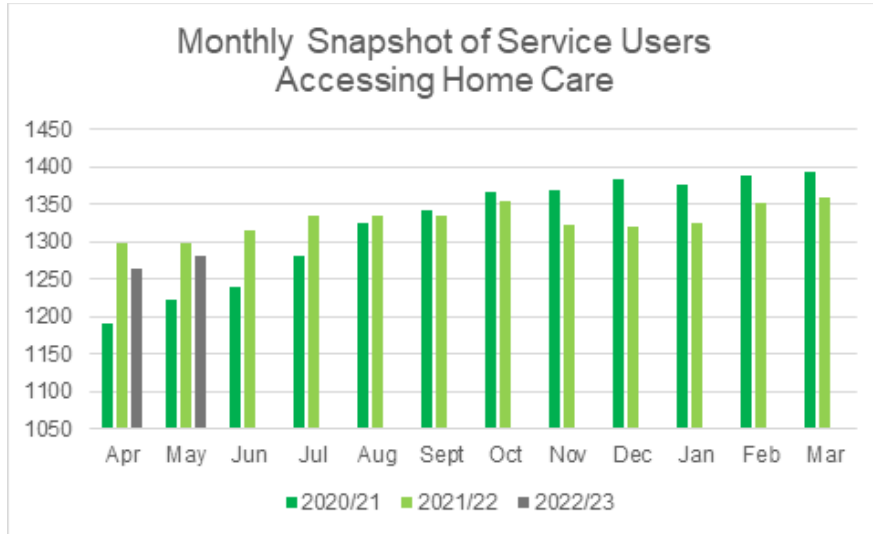
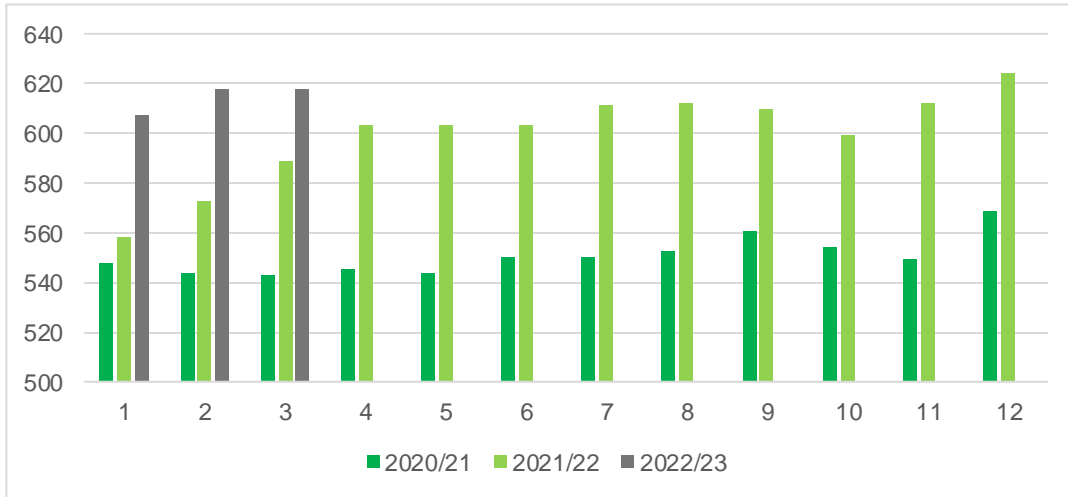


Figure 5 - Monthly Snapshot of people accessing Residential and Nursing beds over the past three financial years

4.9. This graph shows that since the pandemic, demand for residential and nursing beds has been steadily increasing.



Client Contributions and Direct Payments Drawdown (-£0.800m, no change since the previous reported position)

4.10. There are several factors to mitigate these pressures. As the number of individuals accessing care increases, so does the level of client contributions (-£0.300m) and one-off direct payment surplus will be drawn down to offset (-£0.500m).

Additional Staffing in the Adult Senior Leadership Team (+£0.368m, an increase of +£0.036m since the previous reported position)

4.11. This is mainly due to several roles where the postholder is involved in a long-term HR related issue and it has been deemed necessary to have another individual covering their post, resulting in the double cost of these roles and potential redundancy costs.

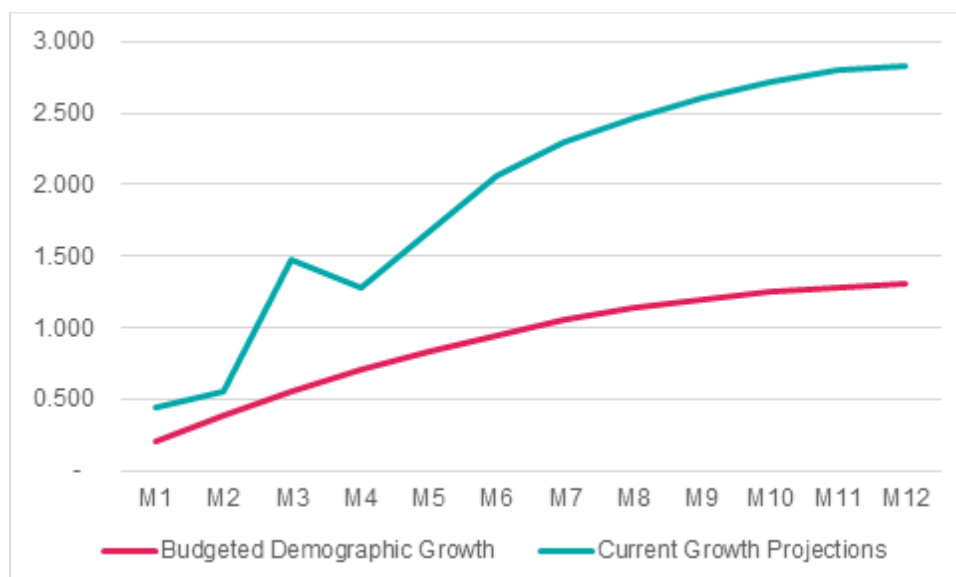
Savings Slippage (+£0.497m, an increase of £0.299m since the previous reported position)

4.12. The In-House Transformation Programme has been delayed to December 2022/23. This was due to requests for further information and further clarification from interested parties. The consultation has now begun and is due to end mid-October. There is potential risk for further delays if the consultation is further delayed through Union queries, however this has been factored in to the proposed go live date for December 2022. This will cause a financial pressure in 2022/23 of (+£0.497m) which will be rectified in 2023/24.

Risks and Opportunities for Adult Social Service's finances:

4.13. **Demand over Demographic Growth Allocation (+£0.417m)** - If demand continues at current rates, a further (+£0.417m) will be spent in addition to the current forecasted overspend above the allocated demographic growth. This is based on current trends which shows that social care levels are still following the 2020/21 pandemic levels. This has reduced significantly since the previous reporting period, mainly due to separating out the issues identified in the recording of care packages on the system.

Figure 6 - Demographic Growth for Older People – Budget compared to Current Forecast



Management actions to mitigate the pressures from this increased demand include:

- Using the Integrated Quality Assurance Meeting (IQAM) Panel to focus on the right sizing of packages with an emphasis on maximising enablement. A slight reduction in the size of packages going forward should also start to be evidenced due to an amendment to custom and practice.

- There is a planned restructure to the reablement service to increase its capacity to take cases.
 - Operational Social Work Management are working with the Finance team and Data Intelligence to capture further information on the pressures to be able to focus targeted work on areas of growth earlier.
 - Further work is being undertaken to identify tangible saving opportunities in all areas of the service. These savings are primarily aimed at addressing pressures in future years but there is potential for work to be started sooner to offset additional pressures.
 - Operational Changes to the Hospital Discharge Process. This includes a move away from NHS Therapy led discharges with the Hospital Social Work team managing the process from start to finish and all funding requests to come to a single IQAM Panel for agreement.
- 4.14. **Delay to Beaumont Rise Opening (+£0.296m)** - the delay in the opening of a new residential Mental Health care home, Beaumont Rise, because of construction work delays due to restrictions to activity on the building site and supply chain issues resulting from COVID-19.
- 4.15. **Social Work Teams (+£0.230m)** - To support increased reviews activity additional capacity has been required. A business case is being finalised requesting an additional £0.230m to fund the additional social workers for the rest of the financial year. If this is not agreed, this will cause a pressure on the Adult Social Care budget.
- 4.16. **Savings** - Adult Social Services have a significant amount of savings (£5.521m) to be delivered in 2022/23. This report assumes that all savings will be delivered except £0.497m from In-House Transformation.
- 4.17. There is a significant risk that the 'Managing Uplifts' saving (£0.650m) will be undeliverable due to the current inflationary pressures faced by providers.

Chief Executive's Directorate (+£0.100m), no change since the previous reported position

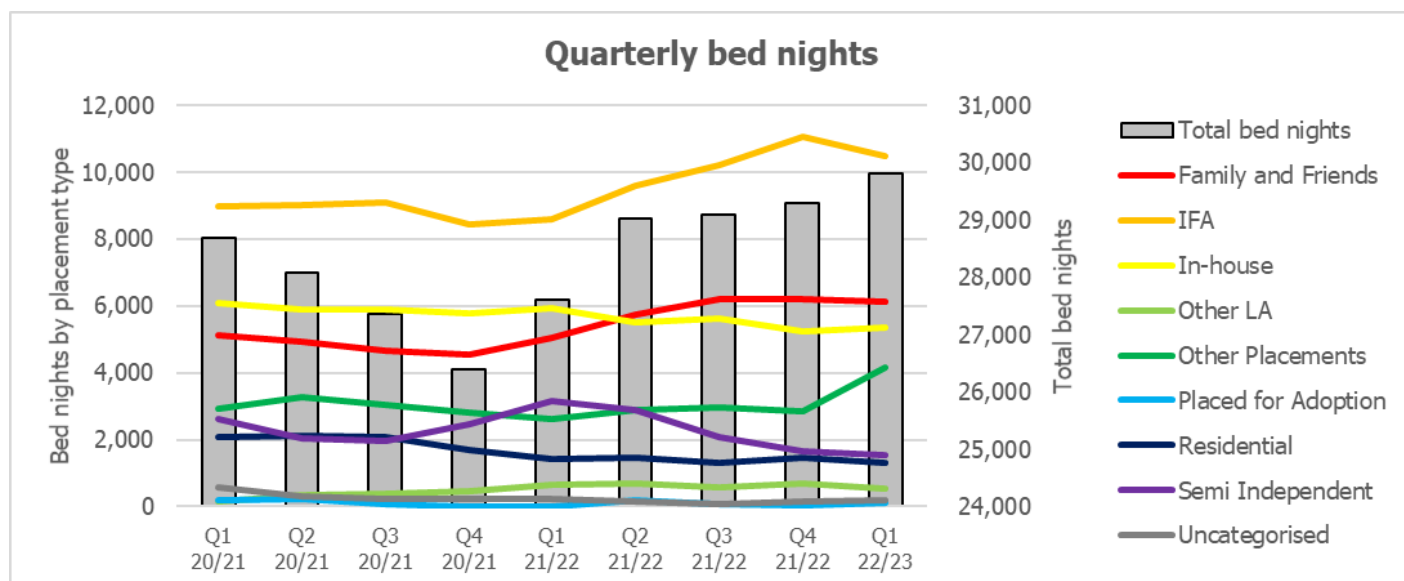
- 4.18. The Chief Executive's Directorate is currently forecasting an overspend of (+£0.100m), which is detailed by key variances in **Appendix 1**.
- 4.19. This is wholly due to an unfunded pressure within communications as part of the Accessible Documents project.
- 4.20. There are no other significant variances to report.
- 4.21. There are no other known risks or opportunities to report.

Children's Services (+£4.254m), an increase of (+£1.037m) since the previous reported position; Schools (-£1.438m), an increase of (-£0.536m) since the previous reported position

- 4.22. Children's Services are currently forecasting an overspend of (+£4.254m), an increase of (+£1.037m) since the previous reported position, which is detailed by key variances in **Appendix 1**.
- 4.23. Variances to note include:

- (+£2.251m), an increase of (+£0.875m) since the previous reported position forecast overspend against the Children’s Social Care placements budget, following the completion of the quarter 1 monitor. This is the first detailed forecast of the current monitoring cycle:
 - The latest bed night activity data is from quarter 1 2022/23. This shows that bed night activity for all placement types (non-UASC) increased by 1.8% during quarter 1 and was 8% higher during quarter 1 2022/23 compared to a year earlier.

Figure 7 - Quarterly bed night activity data (non-UASC)



- Residential bed night activity data is shown in **Table 2** below. At quarter 1 there was a decrease in residential activity, partially reversing the increase seen during quarter 4 2021/22. Residential activity is also lower than this time last year. Significant reductions were seen during 2021/22 in welfare secure placements, parent and child court directed placements and therapeutic placements. The average length of stays in residential care reduced by 10% (38 days) in 2021/22. The average unit cost of residential placements has reduced in 2021/22 by £60 per week to £4,416 when compared to the previous year.

Table 2 – Residential bed night data extract

	Q1 21/22	Q3 21/22	Q4 21/22	Q1 22/23
Residential bed nights	1,424	1,288	1,448	1,315
Movement from previous quarter			+ 12%	- 9%
Movement from same quarter one year earlier				- 7%

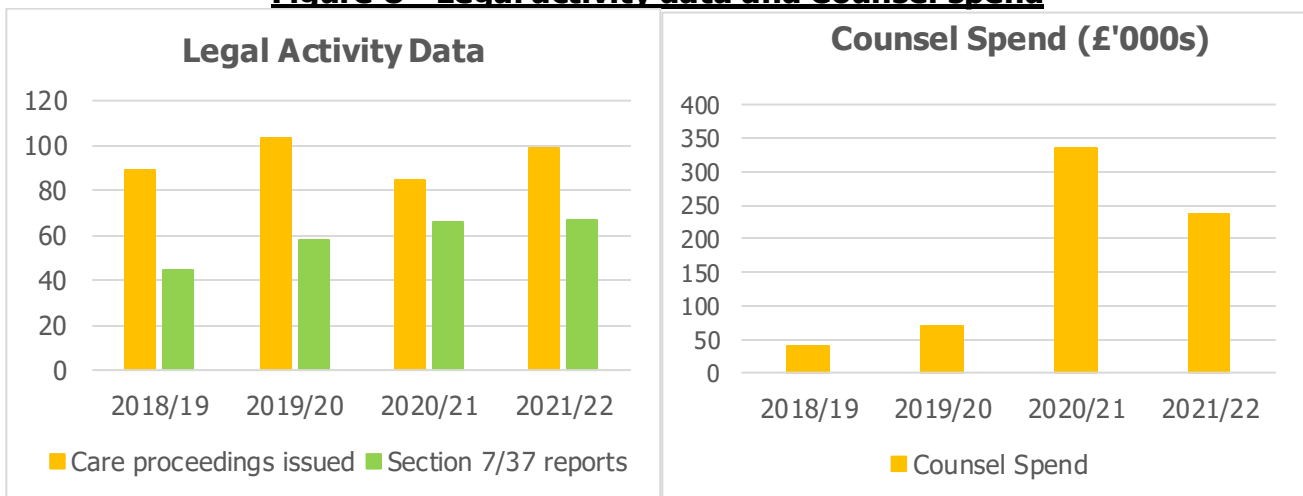
- Activity in relation to independent foster care (IFA) is shown in **Table 3** below. Activity reduced during quarter 1 reversing the trend of increases in each of the previous four quarters. However, activity is still almost one quarter higher than this time last year. Lengths of stay in foster care reduced by 23% (98 days) in 2021/22. This trend follows a significant increase in the average length of stay in IFA in 2020/21 which was then attributable to the pandemic.

Table 3 – IFA bed night data extract

	Q1 21/22	Q3 21/22	Q4 21/22	Q1 22/23
IFA bed nights	8,574	10,191	11,049	10,471
Movement from previous quarter				+ 8%
Movement from same quarter one year earlier				+ 22%

- Cost pressures in relation to Children’s Social Care placements is an issue across London. There has been a 36% increase in the cost of the support for the children in care are across all London Boroughs since 2015, a 64% increase in the unit cost of residential settings and a 13% increase in the unit cost of fostering settings.
- (+£0.260m) provisional estimates of the impact of market inflation on Children’s Social Care placement costs based on fee uplifts agreed to date.
- (+£0.250m) estimated legal costs in relation to demand for care proceedings. The use of Counsel is subject to Service Director approval to minimise this cost pressure. Care proceedings issued and Section 7/37 reports remain high, and activity is not expected to reduce significantly from 2021/22 levels. Care proceedings issued in 2021/22 were 16% higher than in 2020/21, while numbers of section 7/37 reports were in line with 2021/22. Activity continues to be impacted by the pandemic and pressures on Counsel spend is a national issue across local authorities.

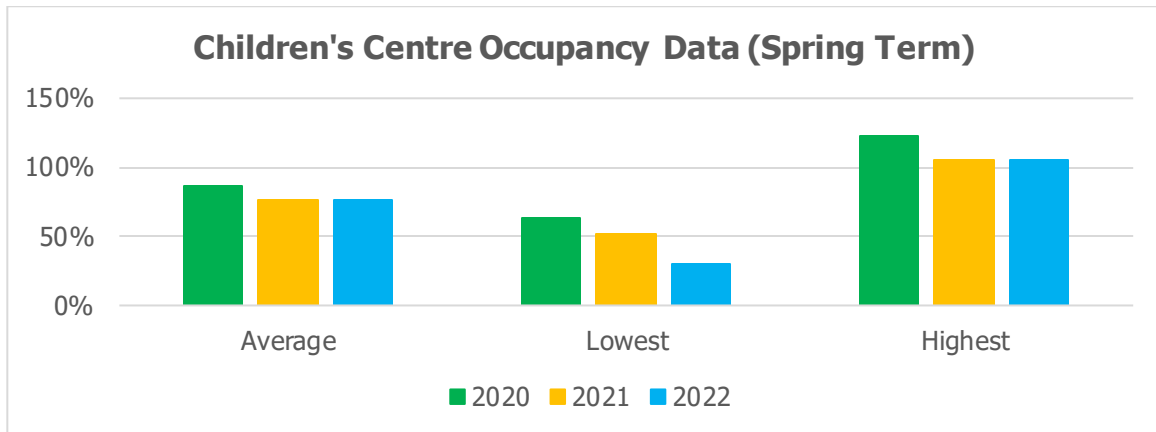
Figure 8 - Legal activity data and Counsel spend



- (+0.271m) forecast cost of continuing to underwrite income losses at Lift and Rosebowl while income levels continue to recover to pre-pandemic levels.
- (+0.300m) estimated cost pressure from bringing the youth provision at platform back in-house. This includes estimates of pressures in relation to facilities management. The cost estimate is due to be updated in line with the latest plans.
- (+0.250m) estimated loss of parental fee income in Children’s Centres due to sustained lower levels of attendance following the pandemic:

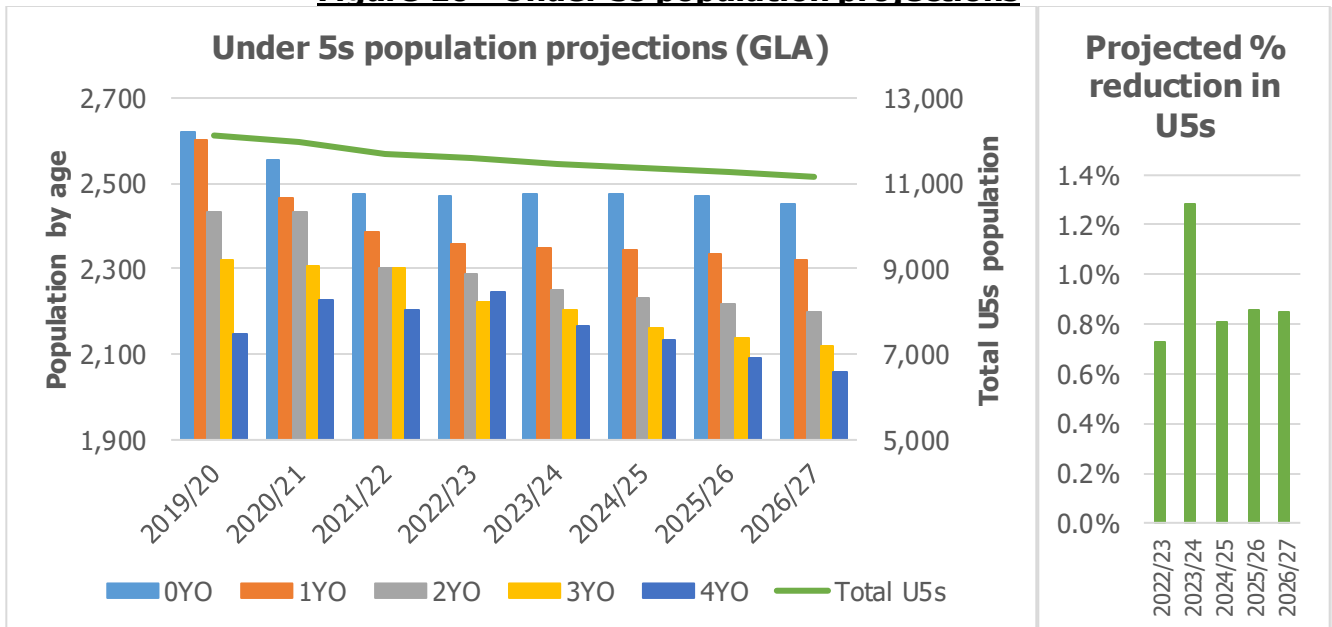
- Average occupancy on the spring term census day 2022 has not recovered compared to pre-pandemic levels. Average occupancy was 10.2% lower than pre-pandemic levels (spring 2020), and 0.8% lower than last spring.

Figure 9 - Children's Centre occupancy data



- The population of under 5s is projected to decline over the next 5 years based on GLA population estimates. The forecast reduction is 4.5% by 2026/27, this follows a 2.6% reduction in 2021/22 from last year. A declining U5s population alongside changing work patterns indicate that occupancy is likely to be under pressure for the medium to long term unless take-up of provision can be increased.

Figure 10 - Under 5s population projections



4.24. Risks and Opportunities within the department are:

- There are risks in relation to the Children's Social care placements budget forecast:
 - Market inflation pressures are provisionally estimated at this stage based on uplifts agreed to date but could rise as further as the year progresses.

- The regulation of supported accommodation is due to come into force in April 2023. This will result in an increase in provision for 16/17-year-olds falling under the scope of Ofsted regulation as Children's Homes. Following consultation with providers they have set the intention to comply with regulatory changes which will result in a cost increase on provision for this cohort.
 - Updated modelling in relation to Unaccompanied Asylum-Seeking Children (UASC) and leaving care indicates a cost pressure of (+£1.448m) in 2022/23. However, it is important to note that this is based on the current UASC and leaving care (Former UASC) cohort and does not take into consideration new UASC clients that may present in the borough in 2022/23. The projected pressure is due to the considerable number of UASC clients (39 in total) turning 18 and transferring to Leaving Care in 2022/23. The annual grant for someone under 18 is £0.052m, compared to £0.014m for someone 18 or over. This equates to a difference of £0.038m per year per client or £1.482m for 39 clients
 - Recent increases in demand for temporary accommodation (+£0.098m overspend in 2021/22) may recur in 2022/23.
 - Spend against the Universal Free School Meals (UFSM) budget is expected to continue to reduce in line with projected pupil numbers and increased eligibility for free school meals in future years. High level estimates indicate that non-FSM pupils (nursery and KS2) will reduce by another 3.3% at October 2022 and 2.6% at October 2023. This follows a 10.5% reduction in October 2021. UFSM spend could therefore reduce by (-£0.220m) in 2022/23 and (-£0.040m) in 2023/24. The reduction in spend in 2021/22 and future forecasts indicate that agreed 2022/23 savings of (-£0.195m) are deliverable and could be exceeded.
 - The GLA have notified the Council of a potential in-year reduction (10%) of ACL grant funding. This will be confirmed later in the year.
 - The forecast overspend for Children's Services takes into account the delivery of savings. All savings are on track for delivery with the exception of:
 - Targeted reduction in Children Looked After (£0.800m). This has not materialised due to increased demand, particularly during covid where: more children suffered serious harm; care proceedings were delayed, therefore more children stayed in care for longer; and a large increase in numbers of UASC presented. Savings against residential provision have been delivered but these have been offset by increased pressures on provision in IFAs and independent living. During Covid, the placement market was insufficient leading to ongoing unit cost increases – this is a national issue.
- 4.25. The ring-fenced Dedicated Schools Grant (DSG) is currently forecast to underspend by (-£1.438m), an increase of (-£0.536m) since the previous reported position:
- (-£1.423m) unallocated high needs block contingency. This is being held to mitigate any additional demand pressures, and in recognition that future increases in funding will be significantly lower than in previous years, despite the expectation of continued large increases in demand.
- 4.26. DSG balances are forecast to increase by (+£0.186m) to (+£5.404) during 2022/23 taking into account the forecast underspend above, and the allocation of £1.252m of funding

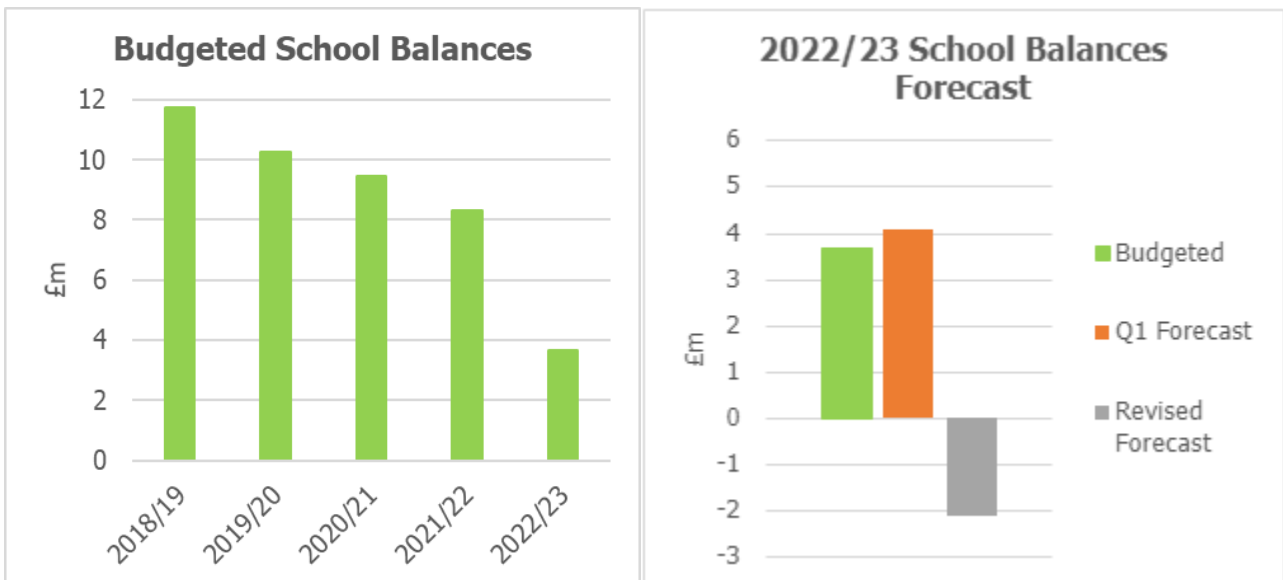
from the High Needs Block balance. This is shown in **Table 4** below. £1.152m of this is an allocation to mainstream primary schools to meet the additional cost of significantly increased levels of special educational needs and disabilities being experienced at the Early Years Foundation Stage.

Table 4: Forecast DSG Balances

	Schools Block £m	De-delegated budgets £m	Central Schools Services £m	High Needs Block £m	Early Years Block £m	Total £m
Opening balance	0.776	0.122	0.210	2.649	1.461	5.218
Drawdowns	0.000	0.000	0.000	(1.252)	0.000	(1.252)
In-year DSG variance	(0.053)	0.000	0.068	1.423	0.000	1.438
Forecast closing balance	0.723	0.122	0.278	2.820	1.461	5.404

- 4.27. Individual school balances stood at £8.313m at the end of 2021/22. Schools have budgeted to reduce their balances by £5.233m to £3.080m over the course of the year. Individual school balances in Islington have been in decline since 2018/19 when they stood at £11.732m. Balances reduced steadily to £8.313m at the end of 2021/22 but are budgeted by schools to sharply decline during 2022/23. The decline in school balances is a national issue as schools face increasing cost pressures.
- 4.28. There were 10 schools in deficit as of 31 March 2022, based on the budget plans submitted by schools this is expected to increase to 11 by 31 March 2022, with two schools entering deficit and one coming out of deficit. A further analysis of balances, when compared to the Education & Skills Funding Agency (ESFA) suggested guidance of balances held by schools; 8% for nursery, primary and special schools and 5% for secondary schools, indicate 13 schools will be above the suggested limits at the end of 2022/23, a reduction from 21 at the start of the year.
- 4.29. The Quarter 1 forecast from schools is for balances to reduce to +£4.052m, an improvement of £0.376m from the budgeted position. However since schools set their budgets there have been a number of significant changes to the fiscal environment: energy costs have increased further; and the pay award for teaching and non-teaching staff will be much higher than schools had budgeted for. The DfE did provide some additional funding for schools for energy and other cost pressures, but this is substantially short of the pressures now being faced. These cost pressures are being felt by schools across the country. Energy costs in schools are now set to be £6.478m in 2022/23 which is £4.981m higher than in 2021/22 (the share of the £6.478m related to maintained schools is £5.184m). The estimated impact of these pressures is that balances at the end of 2022/23 will be an overall deficit balance of -£2.135m, a £5.811m reduction from their budgeted position. The number of schools forecast to be in deficit increases from 11 at the end of the year to 31.

Figure 11: School balances



4.30. The main causes of the decline in Islington are:

- Reducing pupil numbers. 90% of school funding is pupil led – each reduction in pupils equates to an average loss of funding per pupil of £5,430 in primary and £8,040 in secondary schools. Actual losses per pupil for individual schools will depend on the pupil characteristics at that school.
- Increasing numbers of pupils with SEND. Education health and care plans increased at a rate of 10.4% per annum in Islington in 2021/22.
- Below inflation per-pupil increases in funding under the national funding formula.

Community Wealth Building (+£4.457m), (+£3.373m) movement since Month 3 reported position

4.31. The Community Wealth Building Directorate is currently forecasting a (+£4.457m) overspend position.

4.32. The movement from last reported position is due to increase in energy prices (+£3.373m) for council buildings in the Corporate Landlord division. This assumes that consumption remains the same as 2021/22. The service is actively seeking to mitigate this risk by reviewing heating and cooling systems, ensuring all lighting is LED, reviewing core working hours and rationalising the facilities estate

4.33. Variances to note include:

- It is expected that there will be a shortfall in Commercial property income in the Corporate Landlord division of (+£1.084m) due to additional undeliverable savings of £0.840m and £0.244m from previous years.
- The division currently has 44 committed live leases with annual value of £3.213m. This assumes 100% occupancy rate during the year with no void or rent-free periods. It is assumed that commercial tenants will remain throughout the year and rent of £3.213m will be received.

4.34. Risks and Opportunities within the department:

- Corporate Landlord
 - There is a pipeline of £1.271m of new commercial property income opportunities for future years to offset the pressure in the longer term.
 - 8 leases with a total value of £0.326m are being investigated and re-negotiated currently. The income from these contracts will reduce the overspend position if they are agreed and signed off.
- Planning and Development
 - There is a risk of underachieving the income targets from planning applications, however the service is expecting 2-3 significant planning applications this year which will significantly contribute towards delivering income targets.
 - The service has recruited a total of 12 permanent staff (replacing 3 agency staff with 3 permanent staff) in the last year but faces the ongoing structural budget challenge of very limited general fund and a high reliance on fluctuating/deferred income, which generates in-year financial pressures. There is thus a risk of staffing overspend through use of additional agency staff, but at this stage the service expects to mitigate this risk in-year.

Environment (+£3.494m), (+£1.734m) change since the previous reported position

4.35. The Environment Directorate is currently forecasting a (+£3.494m) overspend position, which is detailed by key variances in **Appendix 1**.

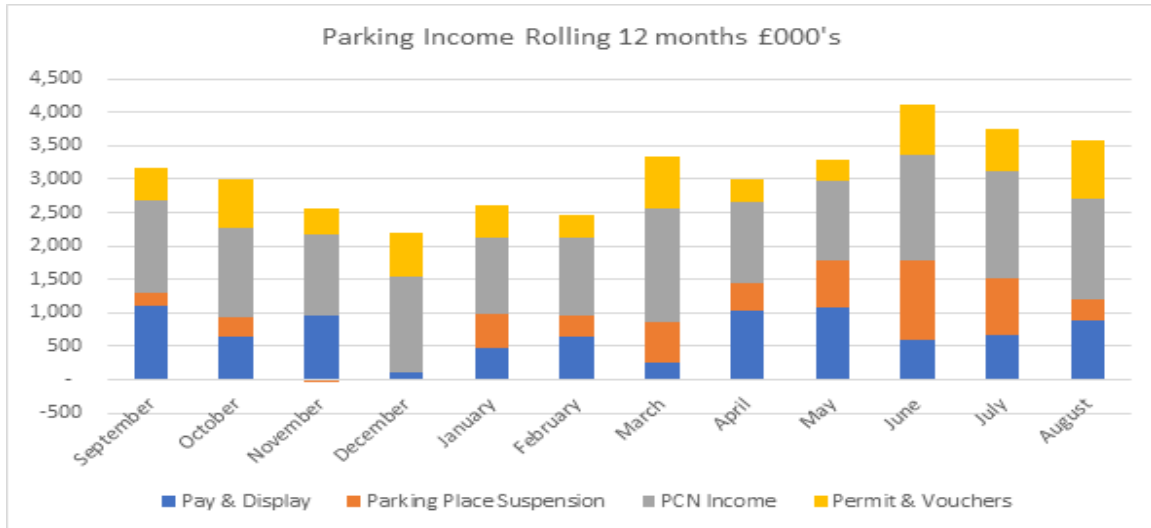
4.36. The movement from last month (+£1.734m) is due to revised forecasts as follows:

- (+£1.620m) increase in energy prices for Street Lighting and GLL.
- (+£0.084m) additional costs for ECIN database costs within the ASB Team.
- (+£0.030m) recruitment of an Energy Reduction Programme officer

4.37. The significant variances within the department are as follows:

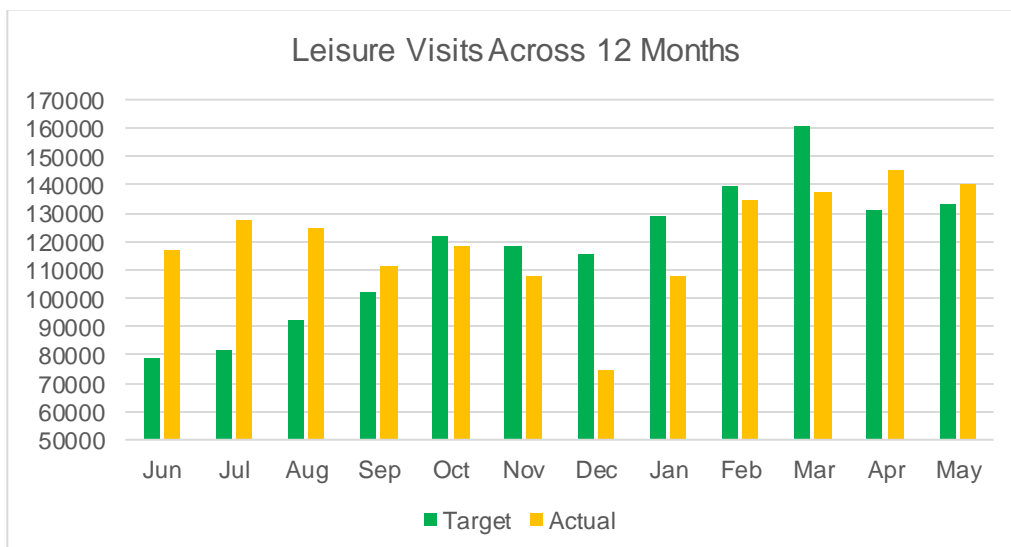
- The Parking account is currently forecast to break-even, however there are several risks around the significant income streams. Whilst volumes of pay and display transactions are increasing the average income per transaction is falling indicating shorter lengths of stays. Suspension income remains strong with the continued programme of fibre network roll-out across the borough. There is a risk around the timing of the delivery of the rollout of the GNetwork works programme which could lead to a pressure within the parking account as this gain is currently offsetting the shortfall within the pay and display budget of around £1.5m.
- There is a pressure on parking permit income which it is anticipated will be partially resolved by a mid-year pricing review. £0.300m was set aside within reserves from surplus parking income in 2021/22 to alleviate this part year pressure so is not included in the forecast.
- The figure below shows the monthly breakdown of the main parking income streams over the last 12 months.

Figure 12 - Parking Income Streams September 2021-August 2022



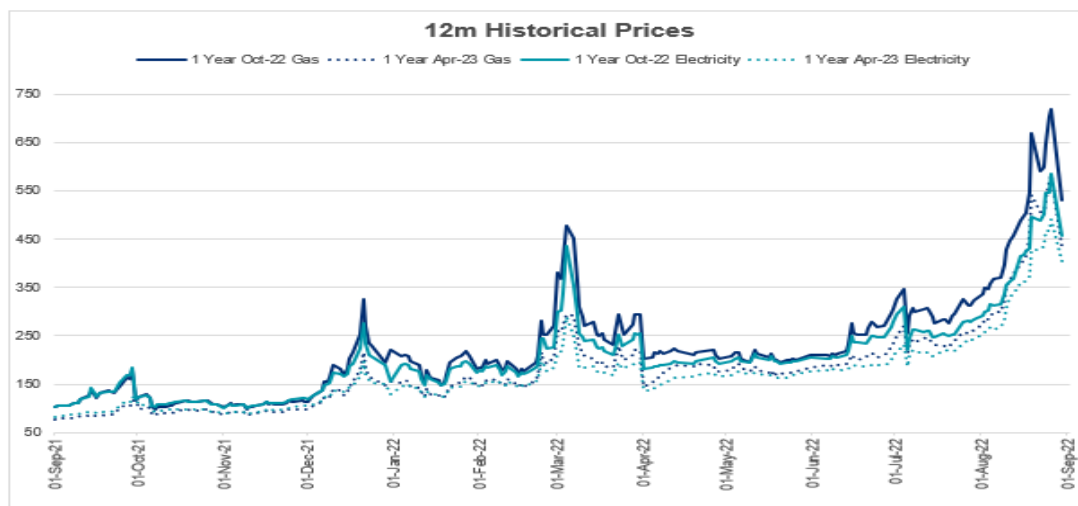
- It was agreed to continue to defer the rent receivable from GLL for the first quarter of 2022/23 (+£0.500m), of which the future repayment is uncertain, and this has been fully provided for as a one-off adjustment to the Environment budget for 2022/23 so does not contribute to the overspend position.
- In the leisure contract there is also a pressure around the energy price risk share where the council would bear 50% of the rise in the cost of energy. This risk is uncertain but is currently estimated to be (+£1.1m). The capacity of GLL to absorb their portion of the energy risk is currently unknown and may be dependent upon an in-year price rise as the inflationary cost pressures continue.
- The figure below shows the actual number of leisure visits against the target for the last 12 months. Whilst the recovery in the January to March period was behind target, the recovery has been stronger from April with targets being exceeded.

Figure 13 - Leisure Visits June 2021-May 2022



- The energy risk also impacts upon other service areas but particularly on the Street Lighting PFI contract. Some allowance has been made from the annual contract inflation provision however at current prices it is anticipated that this could be (+£1.77m) underprovided.
- The figure below shows the commodity prices for gas and electricity. This tracks how the cost of annual contracts for gas and electricity for October 22-23 and April 23-24 has changed over the previous 12 months. Whilst costs are below the March peak at the start of the Ukraine crisis prices are again starting to climb particularly to cover the Winter 2022 period.

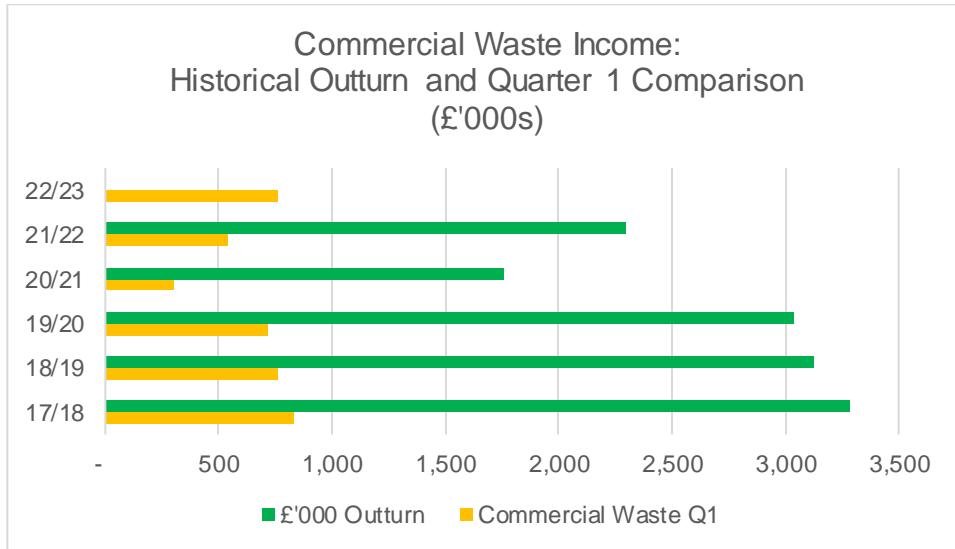
Figure 14 - Change in Commodity cost of Gas (pence per therm) and Electricity (pence per MWh). Change in price from 29 July 2021 to 29 July 2022 of purchasing October 22-23 and April 23-24 contracts



- As at 31 August 2022 the commodity cost of gas was trading at 505p per therm (up from 387p on 31 July 2022) whilst electricity was trading at £510 per MWh (up from £398.50 on 31 July 2022) to purchase a 1-year contract from October 2022.
- There continues to be a pressure within the commercial waste service as the customer base recovers, however the first quarter income figures look encouraging. The chart below compares the income received during the first quarter compared to the outturn for the previous 5 financial years. The first quarter income of 2022/23 saw a return to pre-covid levels last achieved in 2018/19.
- There continues to be a pressure within the commercial waste service as the customer base recovers, however the first quarter income figures look encouraging. The chart below compares the income received during the first quarter compared to the outturn for the previous 5 financial years. The first quarter income of 2022/23 saw a return to pre-covid levels last achieved in 2018/19.
- With offsetting reductions in the commercial waste disposal levy it is estimated that there is a pressure of around £0.3m within the service. With a business plan to increase the

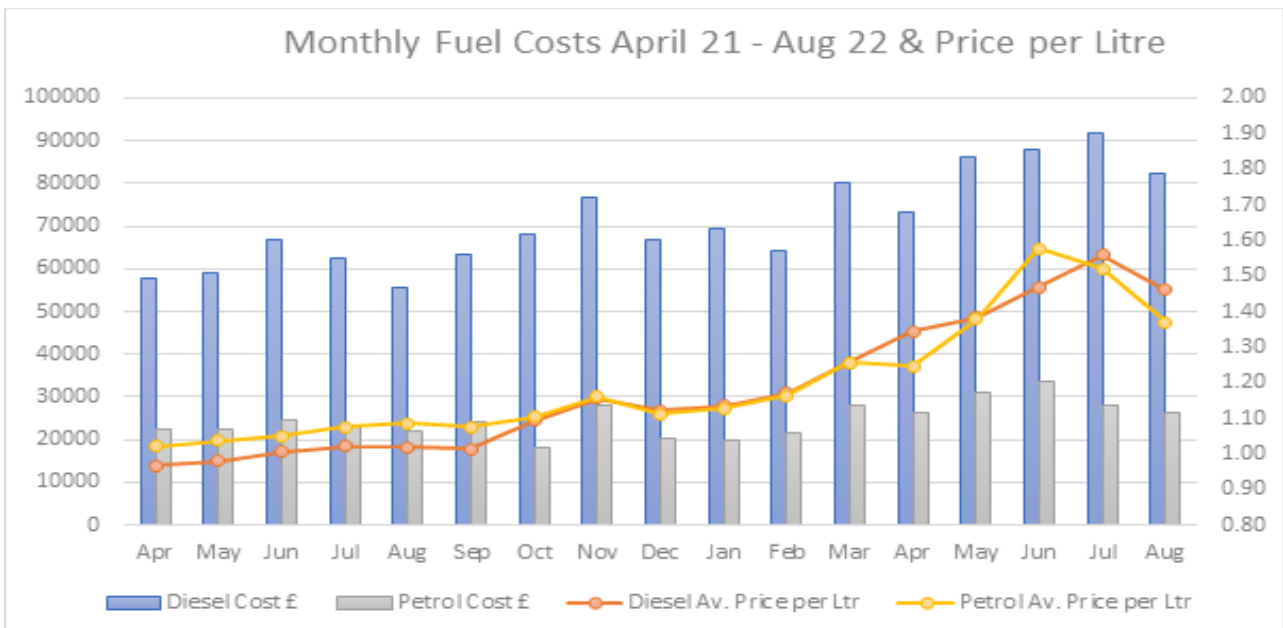
customer base utilising and re-focussing existing resources this pressure is expected to diminish over time.

Figure 15 - Quarter 1 Compared to Outturn: Current performance compared to last 5 years



- There is a further pressure relating to the rising cost of fuel. The main consumers of fuel are Environment and the HRA. At current prices the pressure is estimated to be (+£0.42m) split around 50/50 between the two services, representing a (+£0.21m) risk to the Environment directorate.
- The council purchases around 60,000L diesel and 20,000L petrol per month. Wholesale prices have increased by over 50% in the last year increasing costs by around £35k per month.

Figure 16 - Monthly spend on Diesel & Petrol: Impact of increasing Fuel costs



4.38. All other areas are expected to break-even at this stage.

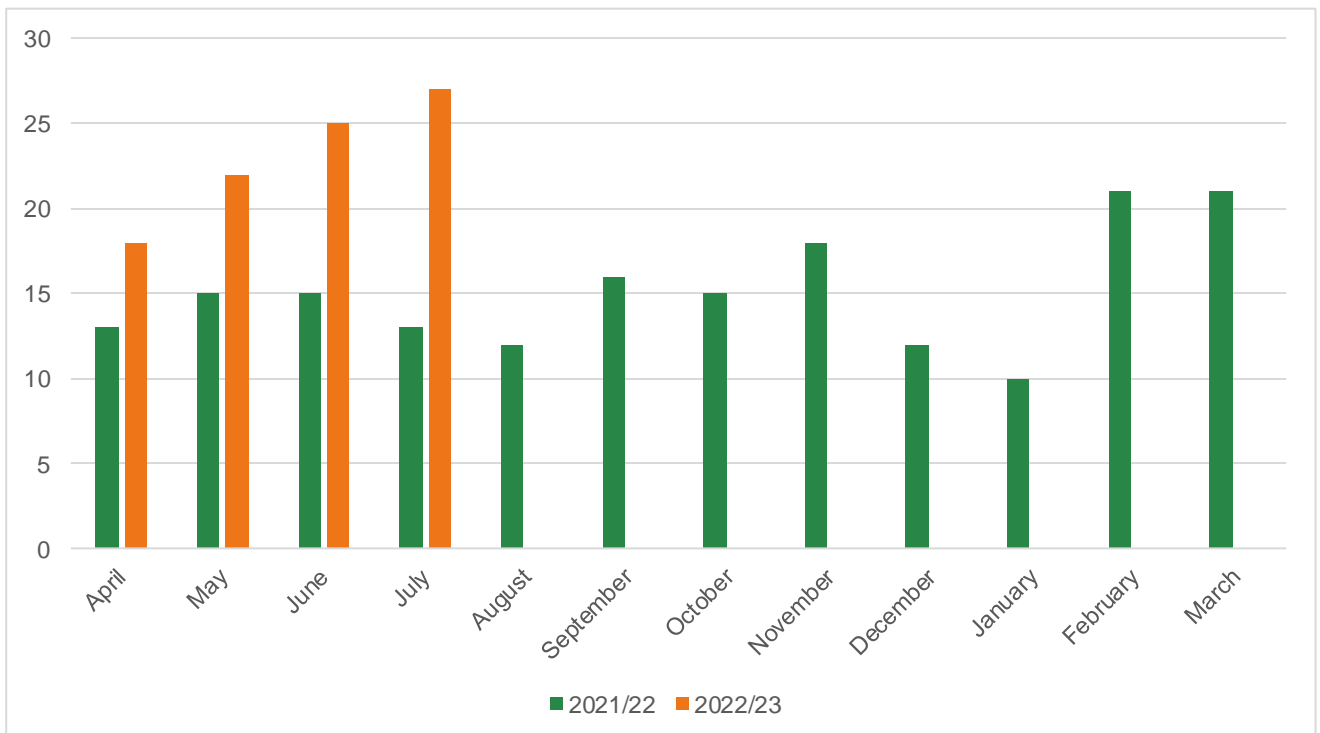
Fairer Together (+£0.118m), a decrease of (-£0.053m) since the previous reported position

4.39. The Fairer Together Directorate is currently forecasting a (+£0.118m) overspend, which is detailed by key variances in **Appendix 1**. This overspend has decreased by (-£0.053m) due to in-year changes to the complaints team and revised costs of winding down We Are Islington.

4.40. Significant variances within the directorate are as follows:

- (+£0.057m, a new variance since the previous reported position) cost pressure from materialised risk of unmet vacancy factor savings, as the sheer volume of calls received by the Access Islington team means vacancies must be filled by agency or overtime to deal with current workload.
- (+£0.021m, -£0.070m since the previous reported position) cost pressure due to overtime to deal with Chief Executive complaints effectively and efficiently, to combat Ombudsman action and ultimately avoid fines.

Figure 17 – 2021/22 Call volumes for the Chief Executive Team (Stage 2)



- (+£0.040m, -£0.040m since the previous reported position) related costs from 'We Are Islington' which has now been wound down. These costs are for additional overtime and salary related expenditure, from providing extra support and assistance provided to the vulnerable, those isolating and communities in general.

4.41. Risks and Opportunities

- There is a risk that in addition to the reported (+£0.057m) overspend above, that (+£0.081m) of the vacancy factor saving may be unmet. This risk, along with the reported overspend is equivalent to 3.5 full time Customer Service Agents.
- There is a (+£0.027m) risk within the emergency 24/7 service, due to ad-hoc unbudgeted costs which may materialise, and unmet income targets.
- There is a cost pressure (+£0.017m) risk within Resident Experience due to a redundancy payment if the staff member currently within a fixed-term contract is unable to be re-deployed.

Homes and Neighbourhood (-£0.270m underspend) a movement of (-£0.270m) since the previous reported position

4.42. The Homes and Neighbourhood directorate is currently forecasting a (-£0.270m) underspend position, this is an increase of (-£0.270m) in underspend since month 3. The main reason for this movement is the underspend position in Nightly Booked Temporary Accommodation, further details of this is explained below.

4.43. Within the underspend position there are a number of variances to note:

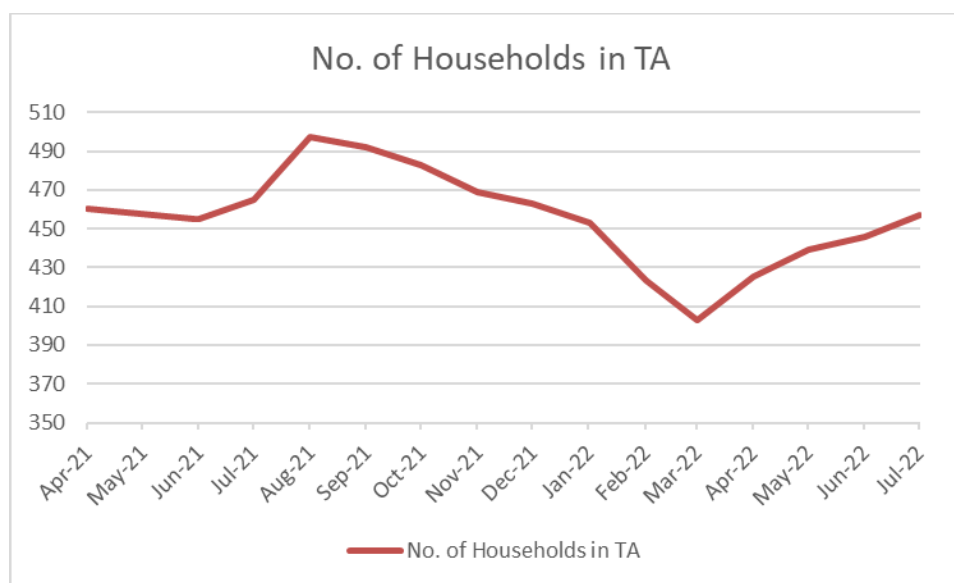
- Nightly Booked Temporary Accommodation (TA) is currently forecasting a minor underspend of (-£0.375m). Numbers in TA overall are rising, but the department believes that it can accelerate cases moving out of TA, with a number of new Property Acquisition Programme (PAP) properties becoming available. There has been a sharp decline in the use of more expensive Notting Hill Genesis properties. Overall case numbers will be monitored in the months ahead to ensure the department remain on track.
- Bad debts/arrears are expected to be (+£0.181m) overspent. As case numbers rise and the cost of living impacts, then more people will be in a position where other priorities conflict with TA rents, resulting in increased arrears. The department will seek to reform the management of this area ensuring it is led by a specialist team, to drive a focus on improving outcomes and collection rates.
- Islington Lettings is currently forecasting (+£0.249m) pressure. Islington Lettings is a guaranteed rent scheme that means a liability is created when tenants do not pay their rent and arrears develop. The department is seeking to mitigate the cost of this scheme by removing tenants from this more expensive accommodation either by transferring them into nightly booked TA or by creating direct relations between the tenants and the landlords, moving them out of the scheme.
- This is offset by smaller variances detailed in **Appendix 1**.

4.44. There are a number of risks and opportunities to report for 2022/23. TA cases nationally are rising and expecting to rise to rise over the next 3 years by 20% per year by Heriot-Watt University. The local and national picture are increasingly difficult for the homeless:

- Nationally the cost-of-living crisis is beginning to impact on residents, private sector rents are rising in Islington by 16.2pc (based on inner-London rental values).
- The number of private rented sector properties available to rent has fallen by 35% in the last 12 months.

- The number of evictions in the borough are rising due to the evictions ban ending in mid-2021.
- The number of cases presenting themselves to the team has risen in the first few months of 2022/23. The department is focusing on preventing case numbers rising insurmountably by increasing the number of clients being supported back into private sector options and through moving clients into cost neutral accommodation.

Figure 18 – April 2021 to July 2022 Number of Households in Temporary Accommodation



- Islington is participating in a number of refugee schemes, namely those for Syrian, Afghan and Ukrainian citizens. These projects, while coming with grant money, provide an increased burden on the service staff to manage this influx of clients. There is a risk that core No Recourse to Public Funds (NRPF) numbers may rise as the service struggles to absorb both sets of cases.
 - A number of different capital grants are coming into the HRA/HGF that will lead to an increase in Islington’s acquisitions programme and the new Stacey Street project releasing up to 150 new properties. These properties will be cost neutral to the Housing General Fund budget and will help lower TA costs in the long term.
 - The Housing Needs Service is currently undertaking a restructure, the outcome has not been determined; however, any immediate financial impact will be met from the department’s own resources. It is not clear at this point what the impact will be in future financial years.
 - Central government reviews of Homelessness Prevention Grant risk reduced funding for the Council. Current consultation estimates could see funding to Islington fall between £0.700m to £1.200m, which would come into effect from 2023/24.
- 4.45. Savings – Homes and Neighbourhood have a significant amount of savings (£0.675m) to be delivered in 2022/23. This report assumes that all savings will be delivered including

the replacement of core council budget with additional homeless prevention grant available to the service, NRPf caseload reduction, increase income from training in NRPf connect and Temporary Accommodation. The impact of savings for Temporary Accommodation will depend on when the case numbers fall (or move into cost neutral accommodation), it is still too early to determine the long-term trend.

- 4.46. It is difficult to draw long-term conclusions for FY2023/24 for the department. TA case rises, potential Homelessness Prevention Grant Reductions, service restructure costs, and the return of one-off NRPf demography in FY2023/24 make the long-term position particularly fluid.

Public Health (Break-even), unchanged since previous reported position

- 4.47. Public Health is funded by a ring-fenced grant of £28.135m in 2022/23. The directorate is currently forecasting a break-even position.

- 4.48. There are a number of variances that may impact on the department and have been included in the current forecast for 2022/23:

- The Sexual Health Division continues to pay suppliers at baseline tariffs, with a review later in the Financial Year. This is expected to increase costs. There are additional costs related to an increase in activity for Pre-Exposure Prophylaxis (PrEP).
- The Central and North-West London NHS trust has detailed a deficit in their funding and may require a contribution from Public Health Islington.
- The department is funding a number of one-off projects (+£0.537m) in the Other Public Health Division. This overspend will be partly met from underspends elsewhere, but also partly Public Health reserves to prevent an overall departmental overspend position. The current forecasted drawdown from the reserves is (-£0.190m) with the remaining (-£0.347m) to be met from general underspends across the department.
- The realignment of budgets is to reflect the one-offs/drawdown of reserves between the relevant divisions.

- 4.49. There are a number of risks and opportunities in the area for 2022/23 and further:

- The PrEP budget has previously not been fully utilised, but this was more a consequence of the pandemic preventing full access to the service. Demand may continue to increase in the year ahead and will fully consume any additional funding.
- There is an increase in the use of online sexual health services that are not offset by a reduction in costs for in-clinic sexual health services, which are currently impacted by the response to the outbreak of monkeypox virus. Public Health cannot offset online sexual health service costs in the short term. It is possible that in the longer term some efficiencies across the sexual health system can be realised, but at the current time, the monkey pox virus outbreak following the impacts on operation over the first two years of the Covid pandemic means that this is a sector that is still in recovery.
- There are challenges in the Sexual Health team from the monkeypox virus. Vaccination costs are paid from NHSE, but the assessment, testing and treatment may have direct or indirect financial impacts on the service if support to meet the additional cost pressure is not provided by DHSC or NHSE.

- The demerger between Camden and Islington risks creating a number of financial pressures. Additional staff may be required and there will be previously shared costs that may need to be absorbed solely going forward. It is too early to determine the financial outcome from this process, but the loss of overhead income from Camden would create a financial pressure of (+£0.219m).
 - Inflation risks creating financial pressures for providers, resulting in requests for additional payments or risk of provider failure, forcing the service to find alternative provision at additional cost. Inflationary pressures risk increased pay awards that will consume a greater share of the Public Health grant.
 - The department has been awarded an additional core Public Health grant uplift of £0.767m from the 2021/22 allocation. It is unclear if this uplift will be needed to pay for the Agenda for Change pay awards in contracts, if so, this will likely consume all the uncommitted uplift.
- 4.50. Savings – Public Health have a significant amount of recurring savings (£0.433m) to be delivered in 2022/23. At this stage it is assumed that all savings will be delivered including in Sexual Health where the budget has been realigned to reflect increased use of online services. Savings related to the re-modelling of the substance misuse prescribing service and the transformation of the oral health and healthy visiting service are on track.

Resources (Break-even), unchanged since the previous reported position

- 4.51. The Resources Directorate is currently forecasting a break-even position.
- 4.52. Risks within the directorate include:
- There is an inflationary pressure and exchange rate risk in re-negotiating contracts with Digital Services suppliers. The service is monitoring this on an individual contract basis.
 - Since the start of the pandemic the Digital Services department has had to improve technology in several areas, and this has seen a significant increase in projects. Digital Services are reviewing spend profiles on all projects in the department to ensure that project forecasts are robust and mitigate overspend risks on projects. The pressure in this area will become clearer as the review is completed.

Corporate Items (+£5.779m), an increase of (+£5.779m) since the previous reported position

- 4.53. The corporate items forecast is a (+£5.779m) overspend.
- 4.54. The pressures relates in full to the working assumption of the minimum 2022/23 pay award, based on the most recent Local Government pay offer. There is currently a centrally held budget to allow for a 2% pay award in 2022/23. The latest local government pay offer for the period 1 April 2022 to 31 March 2023 is for a flat rate increase of £1,925 (for NJC pay points). On average, across the Council's payroll, initial estimates are that this would equate to a 6% increase in the council's pay bill. This would add an estimated £5.779m pressure to the in-year budget monitoring position. This is offset largely (at this stage) by applying the council's £5m contingency budget to the month 5 forecast. The ongoing, additional cost will need to be reflected in the 2023/24 base budget position going forward.

4.55. The latest transformation fund allocations and anticipated drawdowns are included at **Appendix 2** for noting. Directorates are asked to review the allocations and profiling in advance of the month 5 budget monitoring submissions.

Collection Fund Update

Background

- 4.56. The recovery of council tax and business rates continues to be impacted by the impact on household budgets of the cost-of-living crisis. The collection and recovery of collection fund income could be adversely affected in the current year.
- 4.57. Council tax and business rates income is a major source of the council’s overall funding, representing around 24% of the council’s gross general fund income. The combined collection fund income (council tax and business rates) is shared with the Greater London Authority (GLA) and central government. The council currently keeps 76.9% of council tax income collected, approximately £102.3m, and 30% of business rates income, approximately £73.7m, based on the estimated 2022/23 budget.
- 4.58. Collectable gross income and actual outturn is offset by a number of reliefs such as single person discounts and exemptions (council tax) and charity relief (business rates).

Current Collection Rate

- 4.59. The council has set an in-year target collection rate for council tax collection of 95.33%, against which 41.1% (£59.3m) has been collected at month 5. This is +1.3% ahead of the monthly in-year target.
- 4.60. The council has set an in-year target collection rate for business rates of 96.7%, against which 43.5% (£127.0m) has been collected at month 5. This is -1.96% lower than the monthly in-year target.
- 4.61. The two graphs below illustrate the trends of in-year council tax and business rates by month and year.

Figure 19 – Council Tax In-Year Collection Rate Trend



Figure 20 – Business Rates In-Year Collection Rate Trend



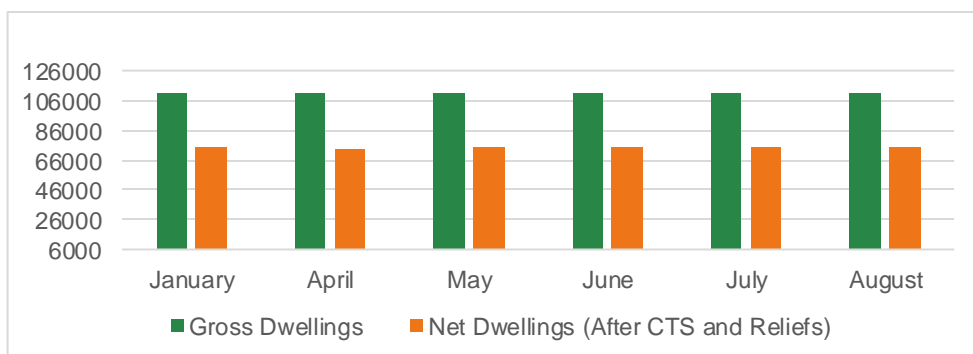
Arrears Analysis

- 4.62. The level of total council tax arrears outstanding at month 5 is £120.4m (£92.6m is Islington’s share), with £85.7m (£65.9m Islington’s share) or 71% being the current year arrears. The remaining £34.7m relates to prior years.
- 4.63. Out of the overall £120.4m current outstanding debts, it is estimated that £8.3m (7%), or 11,007 accounts, relates to payers who are in receipt of council tax support.
- 4.64. The level of total NNDR arrears outstanding at month 5 is £194.2m (£58.3m Islington’s share) with £163.6m (£49.1m Islington’s share) or 84.3% being the current year arrears. The remaining £30.6m relates to prior year arrears.

Taxbase Analysis

- 4.65. At January 2020, overall council’s gross dwelling was estimated to be 111,023 and net dwelling, after adjusting for CTS and various reliefs but before the collection losses, for taxbase purpose was 74,460. The number of gross dwellings currently stands as at 111,276, which is an increase of 0.23% and estimated net dwellings to be 75,374, which is an increase of 1.23%.

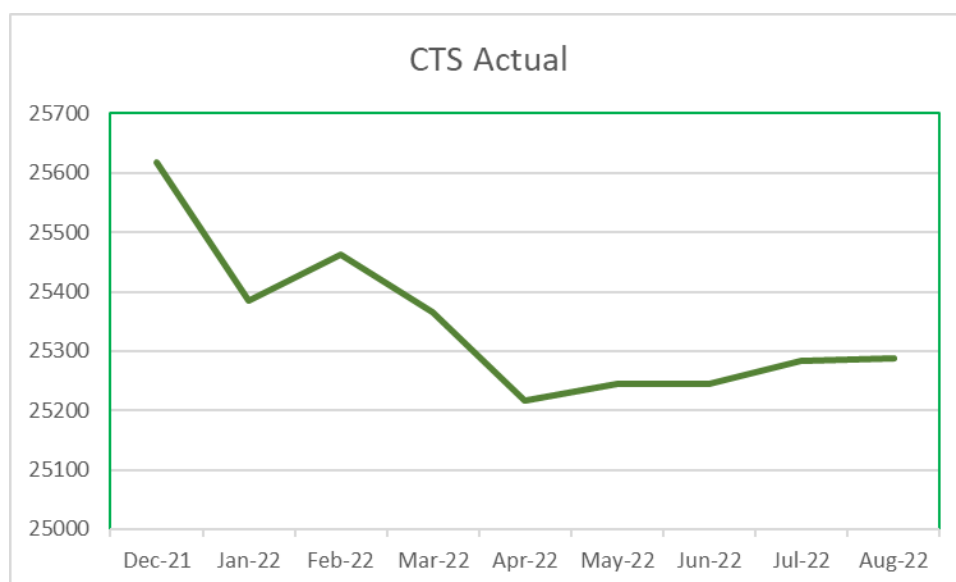
Figure 21 – Monthly Changes in Gross Dwellings and Estimated Taxbase Before Collection Losses.



Collection Fund – Additional Commentary

- 4.66. At month 5 the council has paid out £10.1m or 95.05% of the available grants (67,069 properties) for the government’s £150 Energy Bill Rebates scheme to help households with rising costs of living. This is available to properties in council tax bands between bands A to D.
- 4.67. The council has also paid out £2.4m or 98% of total available grants from the Discretionary Fund to 26,838 households which do not qualify for £150 Council Tax Rebates but are in need of support.
- 4.68. Of the £17.2m grant provide to the council under the Covid-19 Additional Relief Fund (CARF) scheme, the council has so far paid out £3.2m or 18.6% to 398 accounts. Take up of the grants is much lower than anticipated.
- 4.69. The virtual court hearings system for both council tax and business rates continues to operate efficiently. At month 5 the council has issued 12,961 summonses (10,753 council tax and 2,208 business rates). Based on the current trend, costs raised through the summonses are in line with budget estimates.
- 4.70. At month 5 Council Tax Support (CTS) scheme caseload stood at 25,288 (representing £31.9m in financial terms), of which 18,273 (£22.4m) related to working-age recipients and 7,015 (£9.5m) related to pension-age recipients.

Figure 22 – Total Council Tax Support Case Load Over 2022/23



Energy Price Analysis – Month 5

- 4.71. Rising energy prices, global supply chain issues and the economic consequences of the war in Ukraine have driven inflation levels to a 40-year high. Council budgets are under pressure from high inflation, for example council contracts and other running costs linked to CPI inflation. It is important that the impact of rising prices is monitored within

departmental monitoring submissions with, in addition, a more wide-ranging analysis in this section. This will assist in identifying trends and impacts over time. The graphs below reflect the movements in price since 1 March 2022. **This forecast does not reflect the developments since month 5 relating to the government's energy price cap. Any change to 2022/23 forecasts as a result of the energy price cap will be reflected in the month 6 monitoring position.**

Figure 23 - Weekly monitoring of electricity commodity price at Megawatt per hour

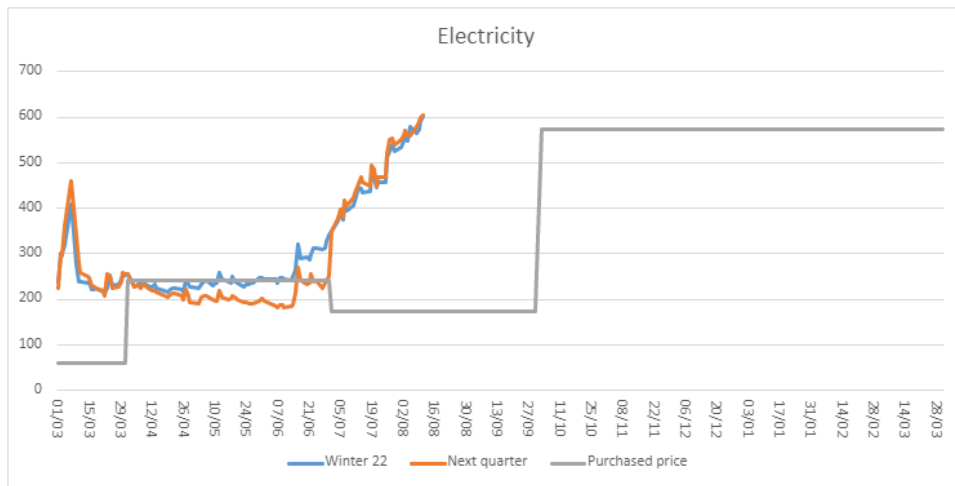
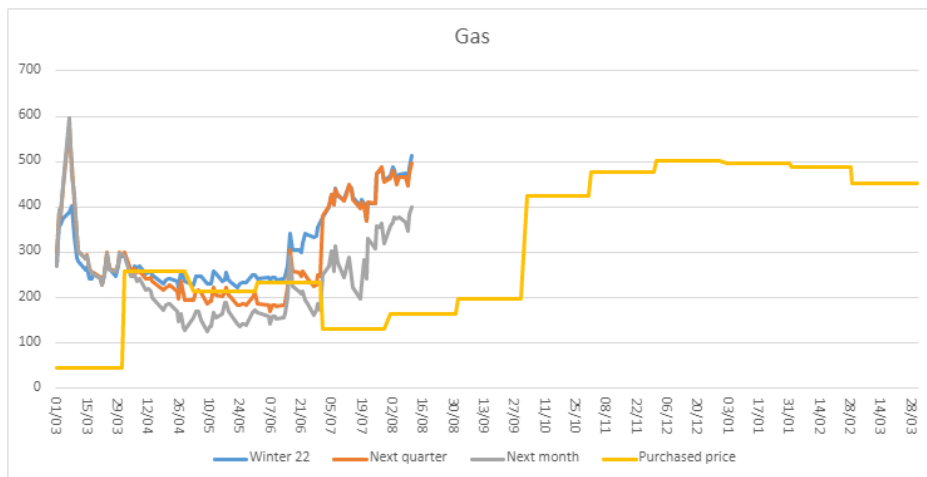


Figure 24 - Weekly monitoring of gas commodity price per therm



- 4.72. For quarter 1 of 2022/23 the council purchased electricity at £243/Megawatt (MW) and gas at an average price of 235p/therm. This equated to end user costs of around 37p/kWh for electricity and 9p/kWh for gas (a figure which includes an estimate of the standing charges). Volume was estimated at 2021/22 levels with an allowance of 20% in reduction or increase on usage. There was a drop in prices for quarter 2 and electricity was purchased at £173/MWh and gas at 163p/therm on average, resulting in end user prices of around 30p/kWh for electricity and 7p/kWh for gas.
- 4.73. There was a sharp increase in commodity prices for quarter 3 and quarter 4 since mid-June. This occurred while the council was waiting for the development and sign-off of a new energy purchasing strategy commissioned from an energy market consultancy firm.

- 4.74. Following the development and subsequent adoption of this strategy, the council purchased electricity at £575/megawatt (MW) and gas at an average price of 477p/therm. This equated to end user costs of around 70p/kWh for electricity and 17p/kWh for gas (a figure which includes an estimate of the standing charges).
- 4.75. **Table 5** shows the estimated quarterly costs of gas and electricity for the General Fund and Leisure Centres, HRA and Schools. These estimates are based on the prices purchased at and 2021/22 usage figures.

Table 5 – Quarterly Electricity and Gas estimates for 2022/23

Period	General Fund		HRA		Schools (Incl. academies)	
	Elec. £m	Gas £m	Elec. £m	Gas £m	Elec. £m	Gas £m
Quarter 1 average	1.097	0.273	1.746	1.392	0.664	0.357
Quarter 2 average	0.891	0.123	1.411	0.615	0.539	0.160
Quarter 3 average	2.079	0.805	3.342	4.213	1.264	1.061
Quarter 4 average	2.079	0.962	3.342	5.031	1.264	1.267
Total	6.146	2.163	9.841	11.251	3.731	2.845
Total Gas and Electricity	8.309		21.092		6.576	

- 4.76. **Table 6** shows energy pressures of (+£6.163m), reflected in the month 4 general fund and HRA financial positions.

Table 6 – Current Energy Pressures - 2022/23 Month 5

Directorate/Service	General Fund £m	HRA £m
CWB - Corporate Landlord Services	3.293	-
Environment - Pressure on Leisure Contract	1.100	-
Environment - Street Lighting Contract	1.770	-
Landlord supplies and community centres (non-recoverable)	-	0.565
	6.163	0.565

- 4.77. Further commentary on the figures in **Table 6** is included in the directorate narratives within the main body of the report. There is also commentary in the directorate narratives on emerging energy risks that have not yet crystallised into budget pressures.
- 4.78. Facilities Managers are currently running workshops to raise awareness, advice and guidance on how to save on energy. A number of mitigating actions are covered such as regular meter readings, actions on usage of lighting, technology, air conditioning and appliances.

4.79. The Corporate Landlord team is also reviewing building operating hours to determine if reducing operating hours will reduce energy costs.

5. Housing Revenue Account (HRA)

5.1. The HRA is currently forecasting an in-year deficit of (+£13.784m), an increase of (+£14.596m) since previous reported position.

5.2. 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.

5.3. Variances within the department includes:

- (-£0.648m) favourable variance from rent and service charge income, representing 0.35% of rent and tenant service charge income budgets. This is detailed in the table below:

Table 7 – Rent and service charge income - 2022/23 Month 5

	Current Budget £m	Forecast £m	Variance £m
Dwelling rents	(168.394)	(168.783)	(0.389)
Tenant service charges	(19.263)	(19.522)	(0.259)
Total Dwelling rents and tenant service charges	(187.657)	(188.305)	(0.648)

- (-£0.450m) forecast underspend variance from rent and service charge income, representing 0.35% of rent and service charge income budgets against provisions provided to accommodate one-off mobilisation costs arising from the re-integration of PFI 2 street properties to council management.
- Works to migrate tenants on housing benefits to universal credit has not progressed at a pace initially anticipated. As such, one-off provisions set aside to manage cost pressures that may have arisen is expected to be lower than budgeted (-£0.400m).
- The early repayment of the HRA's Pension deficit in 2022/23 of £20.000m funded from a planned drawdown from HRA reserves will relieve the HRA from annual pension deficit contributions, generating a saving of (-£1.600m) per annum.
- (-£1.099m) in respect of reduced Capital financing costs. A combination of temporarily funding the New build programme from reserves in 2021/22 and New build slippage of £45.314m in 2022/23 (from £104.885m to £59.571m) has reduced the HRA's budgeted increase in borrowing by £47.099m and as such, has reduced interest costs in 2022/23 by £1.099m. It should be noted that this reduction in borrowing is simply a timing issue, the overall borrowing requirement to fund the new build programme remains unchanged.
- (+£0.716m) The use of HRA reserves to temporarily fund the new build programme in 2021/22 has resulted in a reduction to HRA balances. As such, interest receivable in respect of HRA reserve balances are expected to reduce.
- (+£3.487m) increase in depreciation costs anticipated as a result of an upward revaluation of HRA dwelling assets during 2021-22. Whilst this appears to represent a cost pressure

to the HRA, this is a technical overspend. Depreciation costs are transferred to the Major Repairs Reserve (MRR) to fund HRA major works projects, as such, the increase in MRR balances will reduce the use of Revenue Contributions to Capital Expenditure (RCCO) over the medium term thus no adverse impact on the HRA

- The council has secured its required electricity and gas supplies for 2022/23 in full. This is estimated to increase costs by (+£13.778m), (+£8.129m) gas and (+£5.649m) electricity.

Table 8 below outlines the expected costs arising from the increased energy prices:

Table 8 – Energy Budget and Forecast Variances 2022/23

		2022/23 Budget (£m)	Forecast (£m)	Variance (£m)
Landlord supplies and community centres (not recoverable)	Electricity	0.245	0.594	+0.349
	Gas	0.083	0.300	+0.217
Landlord supplies & community centres	TOTAL	0.328	0.893	+0.565
Communal Electricity and heating supplies (recoverable from tenants and leaseholders)	Electricity	3.726	9.026	+5.301
	Gas	3.040	10.952	+7.912
Communal electricity and heating	TOTAL	6.765	19.978	+13.213
Total energy costs		7.093	20.871	+13.778

- (+£0.565m) of the increased costs relate to supply costs for landlord supplies and community centres which are not recoverable from tenants and leaseholders, thus representing a cost pressure to the HRA.
- Communal electricity and communal heating costs are estimated to increase by (+£13.212m). These charges are recoverable from tenants and leaseholder and as such, should not adversely impact the HRA. However, given the current economic climate and the impacts of the cost-of-living crisis, residents may struggle to absorb the increased energy costs which would potentially present a risk to the HRA should costs become irrecoverable.
- Leaseholders are required to meet in full any increases in the cost of communal gas or electricity. The impact of increases in costs incurred/anticipated by the council will be reflected in the 2022/23 estimated annual service charge bills issued in Sept. 22. Charges to leaseholders are subject to a limit of £1,500 for gas and £500 for electricity. The remaining balance will be recovered in the following year as part of the actualisation billing process issued in Sept. 23.
- The estimated cost increases represent a significant increase compared to the levels anticipated at budget setting. Electricity costs are set to be 142% greater than budgeted and Gas costs, 260% greater. This would represent an average annualised increase of

£3.63 per week for tenants and £188.61 per year for leaseholders for electricity (subject to an annual limit of £500) and an average annualised increase of £28.49 per week for tenants (subject to the consultation outcome for reducing service provision) and £1,846.04 per year for leaseholders for gas (subject to an annual limit of £1,500).

- The council has taken a decision to reduce the provision of communal heating by 5 hours a day and the heating period by 6 weeks to help manage energy consumption and reduce costs for our residents. In anticipation of residents agreeing to the changes, the measures introduced is expected to reduce consumption levels thus costs by 30%.
- It should be noted, although energy supplies have been secured for the year, the new energy procurement strategy enables the council to sell back if the market starts to fall and buy at a more favourable rate, so the current forecast does not necessarily reflect the final costs and could be subject to change.
- Following the government’s Energy Price Guarantee announcement on 08/09/2022, the typical UK household will now pay up to an average £2,500 a year on their energy bill for the next two years. Households on heat networks which includes Islington council’s tenants and leaseholders will be no worse off and receive support through a new fund. No details are available at present, but once more details are released, an assessment can be made on the impact to our tenants and leaseholder and how they can be supported.

5.4. HRA Reserves position

- The table below outlines the anticipated HRA reserves position as at 31 March 2023.

Table 9 – Forecast HRA Reserves Position as at 31 March 2023

	£m
HRA Reserves – Balance as of 1st April 2022	+£74.027
Early repayment of HRA’s pension deficit	-£20.000
Revenue contribution towards Capital expenditure (RCCO)	-£5.694
Communal Electricity and Gas cost pressures	-£13.212
Transfer from revenue to HRA reserves	+£7.550
HRA Reserves – Anticipated balance as of 31st March 2023	+42.671

- HRA 2022/23 reserves opening balance totals £74.027m, whilst these reserves are in the long term designated to funding the major works capital programme, in the short term the reserves are available to temporarily cover planned drawdowns.
- The early repayment of the HRA’s pension deficit will relieve the HRA from annual contributions towards the pension deficit, generating annual savings of £1.600m.
- In principle communal electricity and gas costs are recoverable from tenants and leaseholders. Options to recover are currently under consideration. Until a decision has

been reached, the communal electricity and gas cost pressures will be shown as a cost to the HRA met from reserves.

5.5. Risks and opportunities within the department include:

Heat Metering Regulation

- The Heat Network (Metering and Billing) Regulations 2014 requires all properties connected to a heat network to have end point level meters or building level meters installed. Meters are to be installed by 1 September 2022, and failure to comply will mean that the council could face fines which are equivalent to the value of the works required to make our network compliant.
- Of the already assessed housing stock, 800 properties have been identified and will need to have end point meters installed. Once all assessments have been completed, it is likely to result in a further 800 properties requiring end point meters.
- Once end point metering is installed, the council is legally obliged to bill residents based on their individual use, taking into account the cost of fuel, contract costs including repairs and maintenance costs. Local authorities are expected to operate on a not-for-profit basis.
- A number of properties that require meters installed are currently on the pooled heating system and by virtue, will be removed from the pool once meters are installed. This is likely to distort the charges for those remaining in the pool which could cause a movement in charges levied on tenants from current levels.
- The installation of end point meters and Building level meters in particular sites that are older and more complex will require significant investment. It is unclear what the full costs of these works will be until a full assessment has been carried out.

Non-Pay/Contract Inflation

- The HRA has a significant number of contractual arrangements in place that supports the delivery of repairs and maintenance services totalling approx. £19.800m per annum. With the current high inflation levels, there is a risk that contract uplifts payable could exceed levels assumed at 2022/23 budget setting (average 3.9% uplift) when contracts become due for their annual uplift review. The uplift indices applied will vary from contract to contract but could include CPI, CMPI (Construction Materials Price Index), and BCIS Maintenance Cost Indices.
- An initial assessment using June 2022 indices indicates a possible contract inflation cost pressure to the HRA of approx. (+£1.000m).
- As part of the re-integration of PFI 2 street properties to council management in 2022/23, additional budget worth £6.4m were provided to the repairs and maintenance service. The additional budget could potentially provide some scope to smooth the impact of inflationary cost pressures arising. The position will be closely monitored throughout the year to ensure pressures are identified and appropriate management actions can be taken to mitigate risk. Any inflationary pressure arising that can't be contained will need to be met from HRA reserves.

Pay Award

- National Employers have tabled a flat rate national pay offer of £1,925 on all NJC pay points with effect from 1 April 2022. This would equate to £2,355 on all Inner London pay points which includes Islington. The offer has yet to be agreed by the Unions and is currently being considered.
- The 2022/23 HRA budgets allow for a 2% pay award uplift and the current offer would represent an average uplift of 6.63% to the HRA resulting in a 4.63% shortfall. This would give rise to a pay award cost pressure of (+£2.454m). Any growth arising as a result would need to be met from HRA reserves and reflected in the 2023/24 base budget position.

6. Capital Programme 2022/23

- 6.1. At the end of month 5, total capital expenditure of £51.283m had been incurred against a 2022/23 full year forecast of £182.423m, representing 28% of the forecast capital expenditure.
- 6.2. This is summarised between the non-housing and housing capital programme in **Table 10** and detailed in **Appendix 3**.

Table 10 – 2022/23 Capital Programme

	Revised Budget £m	Spend to Date M5 £m	Forecast Outturn 2022/23 £m	Forecast Variance £m	Forecast Expenditure M6-M12 £m
Non-Housing	54.397	6.354	42.979	(11.418)	36.624
Housing	185.258	44.929	139.444	(45.814)	94.515
Total Programme	239.655	51.283	182.423	(57.232)	131.139

- 6.3. Current forecasts suggest that almost 3 times the amount spent in the first 5 months of the year will be spent in the remaining 7 months. Capital spend analysis of the last 3 financial years shows an average spend in the second half of the financial year being approximately £77m – there is currently £131m forecast to be spent in months 6 to 12 of 2022/23. However at month 5 2021/22, only £29m of total capital expenditure had been incurred so there is an increase from last year.

Housing Capital Programme

- 6.4. The Housing (HRA and GF) capital forecast totals £139.444m compared to the revised 2022/23 capital budget of £185.258m (which includes £16.651m of net slippage from 2021/22 primarily in respect of the new build prog.).
- 6.5. As at the end of month 5 (+£44.929m) of capital expenditure had been incurred, representing 32% of the forecast capital expenditure. This is detailed at **Appendix 3**.
- 6.6. The latest review of the New Build programme suggest that at this stage slippage in 2022/23 is likely to remain at (-£45.314m) representing 43% of the revised new build capital budget. The slippage relates primarily to limitations of capacity, materials and labour on sites and therefore impacting scheme progress.

7. Implications

- 7.1. **Financial Implications:** These are included in the main body of the report.
- 7.2. **Legal Implications:** The law requires that the council must plan to balance its spending plans against resources to avoid a deficit occurring in any year. Members need to be reasonably satisfied that expenditure is being contained within budget and that the savings for the financial year will be achieved, to ensure that income and expenditure balance (Section 28 Local Government Act 2003: the council's Financial Regulations 3.7 to 3.10 Revenue Monitoring and Control).
- 7.3. **Environmental Implications:** This report does not have any direct environmental implications.
- 7.4. **Equality Impact Assessment:** The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.
- 7.5. An equality impact assessment (EQIA) was carried out for the 2022/23 Budget Report agreed by Full Council. This report notes the financial performance to date but does not have direct policy implications, therefore a separate EQIA is not required for this report.

Appendices:

- **Appendix 1** – General Fund and HRA Revenue Monitoring by Variance
- **Appendix 2** – Transformation Fund Allocations
- **Appendix 3** – Capital Programme 2022/23

Background papers: None

Responsible Officer:

Dave Hodgkinson, Corporate Director of Resources

Report Authors:

Tony Watts, Strategic Finance Manager – MTFS
Lucy Crabb, Deputy Finance Manager - MTFS
Martin Houston, Assistant Director (Corporate Finance)

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

Appendix 1: 2022/23 Key Variances - Month 5

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	OVER/(UNDER)SPEND M5 2022/23 £m
ADULT SOCIAL SERVICES			
Integrated Community Services	Overspend	Service Users from Hospital Discharge Schemes in previous financial years	1.118
Integrated Community Services	Overspend	Service Users entering through Hospital Discharge Schemes in 2022-23	0.308
Integrated Community Services	Overspend	Demand over Demographic Growth to date	0.537
Integrated Community Services	Overspend	Demand over Demographic Growth forecast for the rest of the year	0.210
Integrated Community Services	Overspend	Late Authorisations of Care Packages relating to 2021-22	1.545
Integrated Community Services	Income	Additional Client Contributions	(0.300)
Integrated Community Services	Income	Direct Payments Surplus	(0.500)
Integrated Community Services	Saving Delay	In House Saving Delay	0.497
Integrated Community Services	Overspend	Senior Leadership Team Staffing	0.368
Total Adult Social Services			3.783
CHIEF EXECUTIVE			
Communications	Overspend	Unfunded costs relating to mandatory project relating to accessible documents	0.100
Total Chief Executive			0.100
CHILDREN'S SERVICES			
Early Intervention and Prevention	Timing issue	Commitments in Early Help against the multi-year budget provision. Income recognised in full in previous year's, therefore this is a timing issue.	0.173
Early Intervention and Prevention	Loss of income	Potential loss of income from paid for childcare provision post Covid-19 due to reduced demand	0.250
Early Intervention and Prevention	Income	Use of Holiday Activities and Food funding to meet eligible costs of Lunch Bunch	(0.100)
Early Intervention and Prevention	Income	Shortfall in funding for the young black men and mental health project	0.140
Learning and Culture	Overspend	Structural shortfall in the budget for Cardfields and Schools HR	0.135
Learning and Culture	Overspend	Increased demand for SEND transport and personal transport budgets	0.163
Learning and Culture	Underspend	Reduced demand for universal free school meals	(0.075)
Learning and Culture	Loss of income	Cut in School Improvement Monitoring and Brokering grant that cannot be mitigated in-year	0.045
Safeguarding and Family Support	Overspend	Forecast pressure against the Children's Social Care placements budget due to increased demand	2.251
Safeguarding and Family Support	Overspend	Estimated inflationary cost pressure on the Children's social care placements budget	0.260
Safeguarding and Family Support	Overspend	Estimated pressure against the budget for care proceedings due to a sustained increase in activity levels in the last 2 financial years that does yet appear to be reducing	0.250
Safeguarding and Family Support	Overspend	Estimated SEND transport related cost pressure in relation looked after children in out of borough provision	0.100
Young Islington	Overspend	Forecast cost in relation to underwriting income losses while income levels continue to recover at Lift and Rosebowl	0.271
Young Islington	Overspend	Cost pressure from bring youth provision at Platform back in-house	0.234
Young Islington	Overspend	Estimated overspend against the budget for secure remand	0.100
Young Islington	Loss of income	In -year cut in Youth Justice Board Remand grant funding	0.057
Total Children's Services			4.254
COMMUNITY WEALTH BUILDING			
Corporate Landlord	Overspend	Increased energy costs on contract	3.373
Corporate Landlord	Income	Commercial Property Income shortfall	1.084
Total CWB			4.457
ENVIRONMENT			
Parking	Loss of Income	Lower levels of pay and display income	1.500
Parking	Additional Income	Higher levels of suspension income	(1.500)
Leisure	Overspend	Energy risk share for leisure centres	1.100
Street Lighting	Overspend	Increased energy costs on contract	1.770
Commercial Waste	Loss of Income	Reduced volume of activity	0.600
Commercial Waste	Saving	Reduction in levy due to reduced tonnages	(0.300)
Operations	Overspend	Increased fuel prices	0.210
ASB Team	Overspend	Additional costs for EC1N database	0.084
Operations	Overspend	Recruitment of an Energy Reduction officer	0.030
Total Environment			3.494
Fairer Together			
We Are Islington	Cost Pressure	Cost of COVID-19 response 'We Are Islington', to be wound down by Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities	0.040
Resident Experience	Cost Pressure	Staffing overspend across Resident Experience due to vacancy factor saving, nature of service	0.057
Resident Experience	Cost Pressure	Overtime for Chief Executive and Ombudsman Complaints, in order to ensure an orderly handling of complaints so Ombudsman action is avoided	0.021
Total Fairer Together			0.118
HOMES & NEIGHBOURHOODS			
Housing Needs	Underspend	Temporary Accommodation: Nightly Booked/PSL	(0.375)
Housing Needs	Overspend	Bad Debt/Arrears: Case numbers in TA are rising and due to the impact of cost of living, other priorities will conflict with TA rent, resulting in increased arrears.	0.181
Housing Needs	Overspend	Islington Lettings - Charges for voids and uncollected rent.	0.249
Housing Needs	Underspend	Other Housing Needs	(0.325)
Total H&N			(0.270)
PUBLIC HEALTH			
Other Public Health	Overspend	Other Public Health including one-off costs.	0.537
Other Public Health	Underspend	Off-setting underspend/Management action for one-off costs	(0.347)
NHS Health Checks	Underspend	Activity numbers continue to be low in 22/23. Figures are based on last years data.	(0.043)
Public Health	Underspend	Underspend from remaining divisions.	(0.083)
Smoking & Tobacco	Underspend	Activity numbers to be low in 22/23	(0.064)
Total Public Health			0.000
RESOURCES DIRECTORATE			
Nil to report			0.000
Total Resources			0.000
Directorates Total			
CORPORATE			
Corporate	Cost Pressure	Pay Award (Latest Offer)	5.779
Total Corporate			5.779
GROSS GENERAL FUND			
			21.715
Less: Corporate Energy Provision			(1.400)
Less: Corporate Energy and Inflation Reserve			(5.509)
Less: Social Care Reserve			(3.783)
General Contingency			(5.000)
NET GENERAL FUND			6.023

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	OVER/(UNDER)SPEND M5 2022/23 £m
HOUSING REVENUE ACCOUNT			
Finance	Additional Income	Favourable rent and service charges income projections	(0.648)
Finance	Underspend	PFI 2 mobilisation costs lower than anticipated	(0.450)
Finance	Underspend	Migration of tenants on housing benefit to universal credit works not progressing as anticipated resulting in reduced	(0.400)
Finance	Underspend	HRA pension deficit contributions	(1.600)
Finance	Underspend	Reduced capital financing costs resulting from a reduction in borrowing	(1.099)
Finance	Loss of income	Reduction in interest receivable on HRA reserve balances	0.716
Finance	Overspend	Technical overspend resulting from an anticipated increase in depreciation charges	3.487
Homes and Communities	Overspend	Increasing energy costs for landlord supplies and community centres (not recoverable from tenants and leaseholders)	13.778
Total Housing Revenue Account			13.784

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Appendix 2 - Transformation Fund Allocations

DIRECTORATE	DESCRIPTION	REMAINING EARMARKED AMOUNT £m	Anticipated Drawdown 2022/23 £m	Anticipated Drawdown 2023/24 £m	Anticipated Drawdown 2024/25 £m
Adult Social Care	Adult Social Care Transformation phase 1	0.125	0.125		
Adult Social Care	Adult Social Care Transformation phase 2	0.457	0.457		
Adult Social Care	Assistive Technology	0.128	0.128		
Children's Services	Children's Social Care Transformation	0.752	-		
Children's Services	Foster Care Housing Adaptation Scheme (PM	0.005	0.005		
Children's Services	ASIP (Adolescent support intervention project	0.725	0.490		
CWB	Procurement Capacity	0.251	0.251		
CWB	FutureWork - Phase 1 Business Case	0.581	0.581		
Environment	SES Back Office System	0.292	0.292		
Fairer Together	Resident Experience	0.243	0.243		
Resources	Workforce Strategy	0.250	0.250		
Resources	Applications upgrades & HR Zellis	1.048	1.048		
Resources	Legal Case Management	0.424	0.424		
Resources	Systems Review	0.422	0.422		
Resources	Modernising Finance	0.222	0.222		
Resources	Intranet Re-design	0.180	0.180		
Resources	Digital Experience Platform	2.022	2.022		
	TOTAL	8.128	7.141	-	-

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APPENDIX 3 - CAPITAL PROGRAMME MONITORING - MONTH 5

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	Current Budget £m	Forecast Outturn £m	Variance to Budget £m	Spend to Date MONTH 5 £m	Reason for Variance
CLS	Non-Housing	Adventure Playgrounds - Cornwallis Adventure Playground	0.218	0.036	0.254	0.758	0.504	0.075	Other
CLS	Non-Housing	Adventure Playgrounds - Martin Luther King	0.124	0.119	0.243	0.467	0.224	0.063	Other
CLS	Non-Housing	Adult Social Care	0.000	0.227	0.227	0.227	0.000	0.177	No Current Variance
CLS	Non-Housing	Early Years and Children's Centres	0.185	0.116	0.301	0.301	0.000	0.000	No Current Variance
CLS	Non-Housing	Early Years Capital	0.332	0.239	0.571	0.571	0.000	0.103	No Current Variance
CLS	Non-Housing	Primary Schools Condition Schemes/Schools Modernisation SEN	1.780	0.193	1.973	1.973	0.000	0.300	No Current Variance
CLS	Non-Housing	Schools - Schools Condition Schemes	2.278	1.066	3.344	2.780	(0.564)	0.871	No Current Variance
CLS	Non-Housing	Schools Major Works	0.000	0.133	0.133	0.133	0.000	0.034	No Current Variance
CLS	Non-Housing	Schools - Tufnell Park School Expansion	0.688	0.021	0.709	0.709	0.000	0.000	No Current Variance
CLS	Non-Housing	Toffee Park & Radnor St Gardens	1.828	0.122	1.950	0.100	(1.850)	0.001	Reprofiling - Non CV-19
CLS	Non-Housing	Finsbury Leisure Centre Redevelopment	0.858	0.143	1.001	1.001	0.000	0.626	No Current Variance
CLS	Non-Housing	Libraries - Islington Museum and Local History Centre	0.200	0.100	0.300	0.150	(0.150)	0.000	No Current Variance
CLS	Non-Housing	Libraries - South Library	0.200	0.107	0.307	0.307	0.000	0.000	No Current Variance
CLS	Non-Housing	Libraries - West Library	0.100	0.127	0.227	0.227	0.000	0.283	No Current Variance
CLS	Non-Housing	Libraries Modernisation	0.150	0.029	0.179	0.179	0.000	0.002	No Current Variance
CLS	Non-Housing	Compliance and Modernisation	3.410	0.740	4.150	3.422	(0.728)	0.810	Other

APPENDIX 3 - CAPITAL PROGRAMME MONITORING - MONTH 5

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	Current Budget £m	Forecast Outturn £m	Variance to Budget £m	Spend to Date MONTH 5 £m	Reason for Variance
CLS	Non-Housing	Whittington Park Hocking Hall Community Centre Phase 1	1.346	(0.112)	1.234	1.234	0.000	0.457	No Current Variance
CLS	Non-Housing	Laycock Street	0.000	0.233	0.233	0.233	0.000	0.019	No Current Variance
CLS	Non-Housing	GGF Affordable Work Space	0.000	0.300	0.300	0.300	0.000	0.000	No Current Variance
Environment	Non-Housing	Bunhill Energy Centre Phase 2	0.000	0.578	0.578	0.578	0.000	0.163	No Current Variance
Environment	Non-Housing	Corporate CCTV Upgrade	2.200	1.154	3.354	1.000	(2.354)	0.116	Reprofiling - Partly CV-19
Environment	Non-Housing	Chapel Market	1.133	0.009	1.142	0.167	(0.975)	0.015	Reprofiling - Non CV-19
Environment	Non-Housing	Council Building Renovation (Special Projects) Repairs and Renewal of Council Buildings	0.025	0.097	0.122	0.122	0.000	0.064	No Current Variance
Environment	Non-Housing	Highways - Highways	1.400	0.049	1.449	1.449	0.000	0.236	No Current Variance
Environment	Non-Housing	Street Lighting - LED upgrades	0.060	0.020	0.080	0.080	0.000		No Current Variance
Environment	Non-Housing	GreenSCIES	0.000	0.232	0.232	0.232	0.000	0.044	No Current Variance

APPENDIX 3 - CAPITAL PROGRAMME MONITORING - MONTH 5

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	Current Budget £m	Forecast Outturn £m	Variance to Budget £m	Spend to Date MONTH 5 £m	Reason for Variance
Environment	Non-Housing	Greenspaces - Bingfield Park (including Crumbles Castle legacy)	0.408	0.001	0.409	0.409	0.000	0.021	No Current Variance
Environment	Non-Housing	Greenspaces - Park Improvements	0.192	0.075	0.267	0.267	0.000	0.015	No Current Variance
Environment	Non-Housing	Greenspaces - New River Walk	0.371	0.032	0.403	0.403	0.000	0.000	No Current Variance
Environment	Non-Housing	Greenspace - Other	0.000	0.112	0.112	0.112	0.000	0.123	No Current Variance
Environment	Non-Housing	Leisure - Leisure repairs/modernisation	0.190	(0.146)	0.044	0.044	0.000	(0.095)	Reprofiling - Non CV-19
Environment	Non-Housing	Leisure - Sobell Leisure Centre	0.000	0.445	0.445	0.445	0.000	0.000	No Current Variance
Environment	Non-Housing	Leisure - Tufnell Park all-weather pitch	0.385	0.011	0.396	0.396	0.000	0.000	No Current Variance
Environment	Non-Housing	People Friendly Streets - Low Traffic Neighbourhoods	1.153	0.485	1.638	0.975	(0.663)	0.156	Reprofiling - Non CV-19
Environment	Non-Housing	Recycling Site Improvement	0.150	0.035	0.185	0.185	0.000	0.000	No Current Variance

APPENDIX 3 - CAPITAL PROGRAMME MONITORING - MONTH 5

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	Current Budget £m	Forecast Outturn £m	Variance to Budget £m	Spend to Date MONTH 5 £m	Reason for Variance
Environment	Non-Housing	School Streets	0.400	0.193	0.593	0.593	0.000	0.048	No Current Variance
Environment	Non-Housing	Traffic & Parking - T&E Cycle Schemes	0.450	(0.014)	0.436	0.436	0.000	0.005	No Current Variance
Environment	Non-Housing	Traffic & Parking - T&E EV Charging Points	0.160	0.131	0.291	0.291	0.000	0.000	No Current Variance
Environment	Non-Housing	Traffic & Parking - T&E Safety Schemes	0.500	0.762	1.262	1.262	0.000	0.097	Reprofiling - Non CV-19
Environment	Non-Housing	Traffic & Parking - T&E Traffic Enforcement/Parking	0.300	0.017	0.317	0.317	0.000	0.026	Reprofiling - Non CV-19
Environment	Non-Housing	Vehicle fleet electrification (infrastructure)	2.375	1.498	3.873	2.390	(1.483)	0.372	Reprofiling - Partly CV-19
Environment	Non-Housing	Vehicle Replacement	4.000	(0.520)	3.480	3.480	0.000	0.770	No Current Variance
		TOTAL NON-HOUSING	45.202	9.195	54.397	42.979	(11.418)	6.354	
Housing	Housing	Housing Revenue Account Major Works and Improvements	45.500	(1.864)	43.636	43.636	0.000	10.151	No Current Variance
Housing	Housing	HRA Current New Build Programme - General Fund Open Market Sales Units	16.139	3.244	19.383	11.248	(8.135)	4.184	Reprofiling - Partly CV-19

APPENDIX 3 - CAPITAL PROGRAMME MONITORING - MONTH 5

Directorate	Housing/ Non- Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	Current Budget £m	Forecast Outturn £m	Variance to Budget £m	Spend to Date MONTH 5 £m	Reason for Variance
Housing	Housing	HRA Current New Build Programme - HRA Social Rented Units	54.984	11.050	66.034	38.323	(27.711)	14.254	Reprofiling - Partly CV-19
Housing	Housing	Property Acquisitions	32.016	4.221	36.237	36.237	0.000	15.095	No Current Variance
TOTAL - HOUSING			168.607	16.651	185.258	139.444	(45.814)	44.929	
TOTAL - CAPITAL PROGRAMME			213.809	25.846	239.655	182.423	(57.232)	51.283	

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Resources
Newington Barrow Way, N7 7EP

Report of: Dave Hodgkinson, Corporate Director of Resources

Meeting of: Policy and Performance Scrutiny Committee

Date: 20 October 2022

Ward(s): All

Subject: Quarter 1 2022-23 (April-June '22) Corporate Performance Update

1. Synopsis

- 1.1. The council has in place a suite of corporate performance indicators to help monitor progress in delivering the priorities of the Strategic Plan 2021, *Islington Together: For a more equal future*, through the work of the directorates.
- 1.2. A Corporate Performance update with progress across all objectives and indicators is reported quarterly to the Corporate Management Board. Directorates' progress on performance is reported through the council's relevant Scrutiny Committees on a quarterly basis to ensure accountability to residents and enable challenge where necessary.
- 1.3. Previously, the Policy and Performance Scrutiny Committee received the quarterly update report on the corporate performance indicators that fall within the Resources directorate, for which it has responsibility. However, as Corporate Performance is evolving this year (2022-23) and the Policy and Performance Scrutiny Committee has overall responsibility for performance, the Committee has the opportunity to help shape Corporate Performance going forward. For this reason, the Committee received the full Corporate Performance Update for Q4 / end-of-year 2021-22 for all directorates (discussed at the July committee meeting) and has requested to receive the full corporate update for Q1 2022-23.
- 1.4. The Committee is therefore invited to review the complete Q1 Corporate Performance update and provide any thoughts and reflections on the format and content as a whole and how this could be improved to better serve its purpose. (The refreshed approach for Q1 is explained in the background section below).

- 1.5. The Committee is also invited to pay particular attention to the performance reported for the Resources directorate (REF) and note and challenge performance, as is usual practice. This can be found under the 'Team Islington' section of the summary narratives (Appendix 2) and in the Resources corporate performance dashboard (Appendix 3).
- 1.6. The committee is also invited to advise on what they would like to receive as part of the Q2 report, eg whether this is the full corporate performance update or just that for Resources, and the desired format.

2. Recommendations

- 2.1. To note performance trends for Quarter 1 2022/23 (April – June '22) for measures relating to the Resources directorate.
- 2.2. To review the Q1 corporate performance update as a whole, consider how it compares to the Q4 update and suggest ideas for how it could be improved to better serve its purpose.

3. Background

3.1. **Corporate performance reporting for 2022/23**

- 3.1.1. A suite of corporate performance indicators has been developed by each directorate to help track progress in delivering the five strategic priorities set out in the council's Strategic Plan 2021, *Islington Together: For a more equal future*, through the operational activities of the directorates. Objectives, indicators and targets are reviewed annually to ensure they remain relevant. Performance is monitored internally, through Departmental Management Teams, Corporate Management Board, and externally through the relevant Scrutiny Committee for each directorate.
- 3.1.2. The Policy & Performance Scrutiny Committee has overall responsibility for performance, and specific responsibility for monitoring and challenging performance for the Resources directorate, which ensures the organisation runs effectively in:
 - Managing our budget effectively and efficiently
 - Harnessing digital technology for the benefit of residents and staff
 - Making sure our workforce is diverse, skilled and highly motivated; and
 - Being open and accountable
- 3.1.3. Corporate performance is evolving this year (2022-23) to better serve the following purpose:
 - Offer leadership a level of accountability for service delivery across the organisation
 - Enable improvements to services and resident outcomes by supporting a cross-organisational approach.
- 3.1.4. The Q1 update offers a refreshed format to reporting performance and comprises the following three parts:

- A corporate themed overview and analysis of performance issues to support cross-organisational problem solving (Appendix 1)
- A compilation of summary narratives of performance for each strategic priority from the Strategic Plan, capturing recent successes, key issues and focus going forward (Appendix 2)
- The collective set of corporate performance dashboards for each directorate providing detailed performance trends and commentary for individual indicators (Appendix 3).

3.1.5. This refreshed approach aims to build on the previous reporting structure in the following ways:

- To report progress against the priorities set out in the Strategic Plan 2021, instead of reporting by directorate, to enable a focus on what the Council as whole is working to achieve.
- To focus on performance trends over time to understand our direction of travel, benchmark against this to understand how we compare with others; and lastly consider how performance compares to targets, particularly where these may be externally set. As targets are difficult to set at the 'right' level, focus is moving towards trends and benchmarking. These elements are captured in the dashboards in Appendix 3.
- Summary narratives of progress on the Council's strategic priorities, instead of commentary against individual performance indicators. This intends to give a sense of 'the grip' on the area as a whole with what's going well, where challenges to performance and delivery lie and the next steps. The narrative also allows us to capture what's important and emerging, rather than simply what's measured, using the indicators as a 'tool', rather than a 'ruler' of performance. These narratives are attached as Appendix 2.
- An analysis of the issues affecting performance and delivery across the organisation to enable leadership to identify areas of improvement using a strategic, cross-organisational approach. This analysis identifies themes of shared factors influencing issues that are cross-organisational or structural in nature that lie beyond the scope and control of individual directorates. These can then be considered collectively and more efficiently and effectively at the corporate level and support the ongoing work to improve performance at the directorate level. This analysis is captured in Appendix 1.

3.1.6. Corporate performance is a collective and collaborative effort between the directorates, leadership and the central corporate performance function and its evolution will be an iterative process of trial and refinement.

3.2. **Resources' Q1 Performance update**

3.2.1. This quarter, 'staffing and resourcing' was one of three themes of issues identified as impacting on performance and delivery across the Council. This is set out in slides 9-11 of Appendix 1.

- 3.2.2. Detailed performance for Resources is captured in the 'Team Islington' section at the end of the summary narratives (Appendix 2) and the final pages of the Resources corporate performance dashboard (Appendix 3).

4. Implications

4.1. Financial Implications

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

4.2. Legal Implications

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

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

- 4.3.1. There are no environmental impacts arising from monitoring performance. Corporate performance helps the Council to monitor its progress in delivering its environmental objectives.

4.4. Equalities Impact Assessment

- 4.4.1. 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.
- 4.4.2. An Equalities Impact Assessment is not required in relation to this report. Corporate Performance aims to support these duties by monitoring inequalities to enable the Council to improve performance.

5. Conclusion and reasons for recommendations

- 5.1. Corporate performance is 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.
- 5.2. The Q1 2022-23 Corporate Performance update sets out progress against the council's strategic priorities as measured by a suite of corporate objectives and indicators. The Committee is asked to review the update as a whole and share comments on how it can be improved to serve its purpose to the committee as well as note and comment on the specific performance of the Resources directorate.

Appendices:

- App. 1 Q1 2022_23 Corporate Performance themed overview
- App. 2 Q1 2022_23 Summaries by strategic priority
- App. 3 Q1 2022_23 Corporate Performance Dashboards

Final report clearance:

Signed by:

Dave Hodgkinson, Corporate Director of Resources

Date: 29.9.22

Report Author: Joanna Dawes, Corporate Performance Manager

Email: Joanna.Dawes@Islington.gov.uk

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Corporate Performance

Q1 2022-23

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Themed overview

Themed overview

Themes of strategically significant issues facing residents and the Council that are impacting performance and delivery

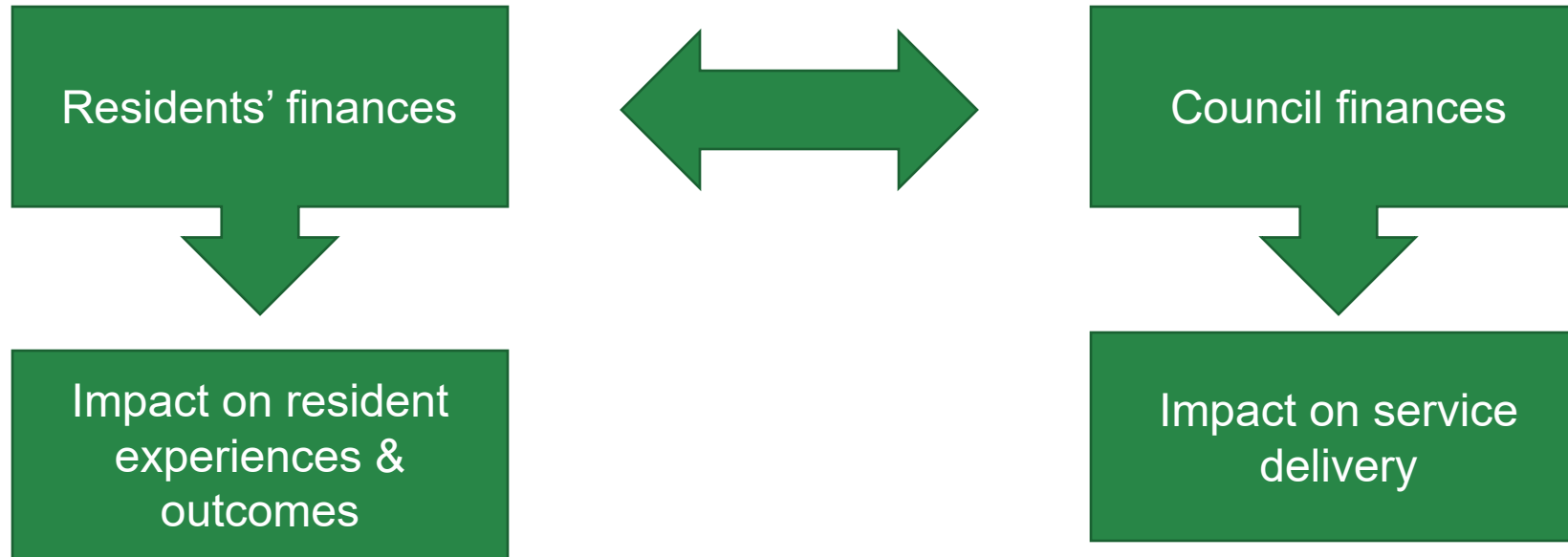
Q1 themes

1. Financial pressures and related strain: residents + business

2. Staffing / resourcing: meeting demand for services

3. Knock-on effect of policy

1. Financial pressures



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Consideration: Are our responses aligned to need as best they can?

Financial impact

Residents

- **Council tax** collection **on track** for Q1
- An increase in **rent arrears** from 2021-22 to 2022-23 as we took back the management for the PFI housing. Arrears **predicted to increase** due to the rising cost of living.

Council

- Q1 **forecast net overspend of £8.1m**, which excludes the latest LG pay offer (£6.5m). With a £5m corporate contingency budget, savings need to be identified in advance of year-end.
- **Biggest pressure is rising energy costs** (Environment, CWB and council-wide), followed by children's social care placements, covid-related hospital discharge costs and commercial property income shortfall.

Impact on residents' lived experiences and outcomes (1)

Children and Young People

- Number of **Looked After Children increased** over the last eight months, from 346 in October 2021 to 399 at the end of June 2022.

Increases in the number of First Time Entrants to the Youth Justice System and custodial sentences in Q1 2022/23 compared to the previous year. This was expected, as there were still social restrictions in place in Q1 2021/22, and offending levels tend to rise during an economic downturn.

Homes

- **Increases in both the number of households in nightly booked temporary accommodation and the number of people sleeping rough.** Drivers for the increase in the number of households in nightly booked temporary accommodation are:
 - significant increase in homeless approaches due to **domestic abuse, including fleeing threats of violence/gang violence** (a marked shift from the most common reason for homeless to date - being asked to leave by friends/family). Q1 2022/23: 79 approaches due to domestic abuse vs 61 approaches due to being asked to leave by friends and family compared to 53 and 60 respectively in Q4 2021/22.
 - an internal change in approach that accounts for LBI tenants making formal homelessness approaches if they are **unable to occupy their home (due to threats of violence, harassment)**

Impact on residents' lived experiences and outcomes (2)

Healthier borough

- **Drug and alcohol service** outcomes remain affected by the pandemic, with a **larger, more complex cohort** of service users particularly in substance misuse services.
- As the number of people entering drug treatment has increased, so has the number of people entering alcohol treatment. In Q4 2019/20 there were 565 people in alcohol treatment, 551 in the same period in 2020/21 and 640 in Q4 this year. It was anticipated that the numbers seeking support for alcohol use would increase this year due to the impact of increased drinking habits during the pandemic.
- In 2021/22, 36% of alcohol users successfully completed the treatment plan (43% in 2019/20 and 33% in 2020/21) and 14% of drug users in drug treatment successfully completed treatment and did not re-present within six months (15% in 2019/20, 12% in 2020/21).

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Communities

- **Employment rates among disabled residents impacted** by the pandemic and the cost-of-living crisis could further impact employment. In addition to these challenges, we also know that adults with learning disabilities experience inequalities when seeking to enter the job market.
- Since the Covid-19 pandemic in early 2020, **CMARAC referrals have gone up significantly**. Many CMARAC cases deal with neighbour disputes and as more people have been spending more time at home, these cases have naturally increased.

Potential Impact on Council Service Delivery

Homes

- Supply of affordable homes - **Contractor** for Charles Simmons house entered **insolvency** just prior to completion. LBI has insured and secured the building and is exploring best commercial route to complete including negotiation for release of completion documents from the supply chain directly and/or via performance bond.

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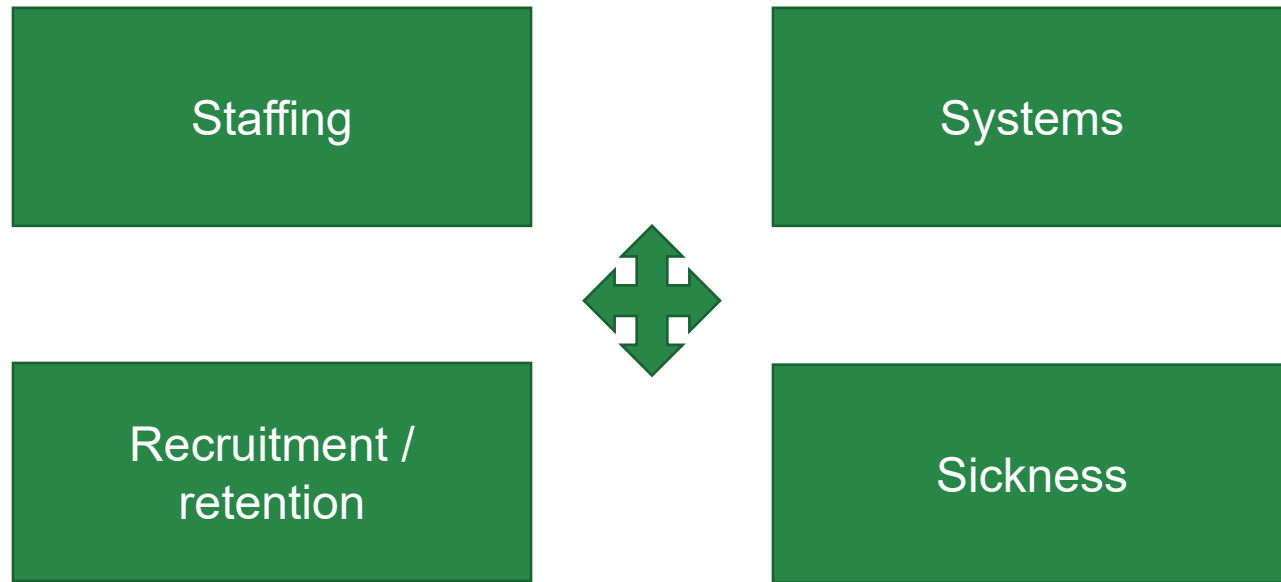
Local Economy

- Delivery of priorities through planning policy and permissions may be impacted by economic uncertainty and further planning deregulation.

Communities

- (Potentially related supply chain issue) Following record numbers coming through to the **Assistive Technology (AT) service**, there is a **waiting list** of ~190, compounded by a **global shortage in chips** which supply our technologies. The AT Team is in frequent contact with our provider to receive as part piece of technology as possible (we recently received a large batch). All urgent referrals and hospital discharges are responded to appropriately – in large part due to the role of our AT Coordinator.

2. Staffing / resourcing: meeting demand for services



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Consideration: Are resources aligned to need as best they can to meet residents' demand for services?

Staffing / resourcing: meeting demand for services (1)

Children and young people

- **Recruitment and retention** across the **early intervention and prevention service** within Fairer Together continues to be a challenge. **Staff sickness** and **turnover** has been high and phased returns from long Covid have also had an impact on capacity.

Cleaner, greener, healthier borough

- **Environmental Health anticipate struggling** later in the year [to carry out the food inspection programme] as we have to cover a maternity leave and another EHO moving to another team, both from October.
- A **backlog of children unvaccinated** during the pandemic due to both **pressure on services** and some parental reluctance to access routine care during that period. While rates are recovering, we continue to review.

Communities

- In Q1 2022/23, 12% of **long term adult social care service users** received a review (target: 15%), a challenged area of performance (2021/22: 48%). Several mitigating actions are identified including a recent business case identifying the **need to increase additional reviews capacity**.
- The **Assistive Technology (AT)** service **waiting list** of ~190 is compounded by the capacity of the AT Team to complete installations.
- It has become clear that we **need more staff time to cover the important work of CMARAC**. While there are plans to bring the staffing level to 2.5 FTE, the CMARAC is struggling to function effectively due to the huge increase in referrals over the last 2 years.
- Capacity issues exist in the new Community Partnerships Team while vacant positions are filled. Will take some time to embed new ways of working (FT)

Resourcing: meeting demand for services (2) - Team Islington

Access Islington

- An ongoing challenge: In Q1, **75% of Access Islington calls were answered** (target: 85%), with **24,750 calls going unanswered**. 12% fewer calls were received in Q1 than the same period last year. Ongoing reasons for this include: 1) resourcing We Are Islington within existing Access Islington resources 2) ongoing IT issues which drive demand to the phone channel 3) additional Council Tax demand with the energy rebate resulting in longer calls 4) ongoing affects of Covid with increased staff sickness

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Being open and accountable

- % of **SARs completed within target** (one calendar month) was higher this quarter (70%) than last and higher than last year's average (65%). However, performance remains well **below the ICO target** (90%). Two directorates performed below target: Children's Services are recruiting, which will improve performance in time; low compliance in Environment is a one-off rather than ongoing.

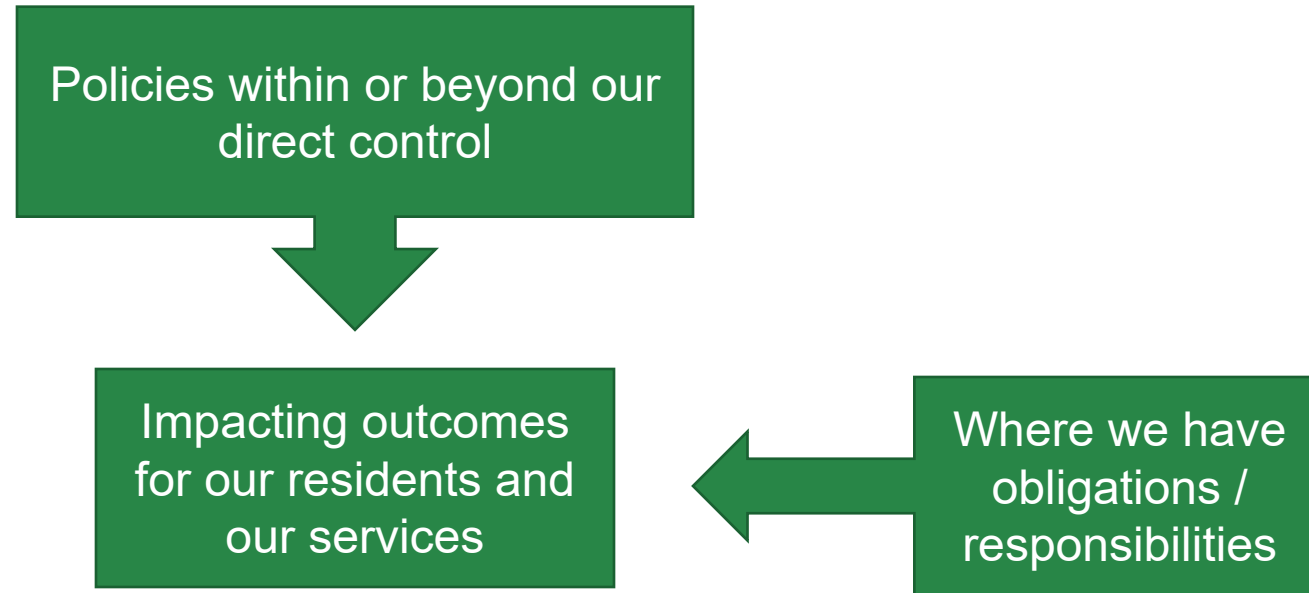
IT services

- **Access Islington** experienced ongoing **challenges with online transactions** due to IT issues with online systems
- **P1 incidents were few** (8 in Q1). Restoration of services from P1 & P2 incidents was notably less favourable than previous years, with 63% resolved within 4 hours. One particular supplier service suffered multiple failures in Q1.

Sickness

- **Sickness absence** has been **reducing year-on-year** from 2018/19-2021/22. However, it has **increased steadily over the past 12 rolling months** and is off target. The main reasons for sickness absence remain as **mental health** related, followed by **Covid-19** and **musculoskeletal**.

3. Knock-on effects of other policies



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Consideration: Can we look to influence ‘higher level’ policies with problematic outcomes?

Knock-on effects of policies / performance in other areas (1) - Homes

- **Increase in the number of households in nightly booked temporary accommodation** is partly driven by a **reduction in social housing availability** in contrast to the previous year, leading to a reduction in throughput and higher numbers of customers in nightly paid accommodation. In this Q1, the service let 58 social housing properties to accepted homeless cases. In contrast, in Q1 2021/22, 81 social housing properties were let to accepted homeless cases – a reduction of 28% in 2022/2023 compared to the previous year.

- **Increase in rough sleeping** is being driven by the **closure of covid accommodation**, in particular for people with no recourse to public funds. Some councils are returning to business as usual and assessing people under the Homeless Reduction Act for interim temporary accommodation which has led to rough sleepers moving into Islington due to the lack of provision in the boroughs the rough sleepers were in previously.
- Though the target for the *percentage of all lettings provided to tenants transferring to alternative accommodation* was exceeded in Q1, this **will be more challenging** to achieve/exceed in subsequent quarters for two reasons:
 - The substantial savings target to reduce the use of nightly paid temporary accommodation means the number of **lettings to statutory homeless households needs to increase** from 36% to 46% which will impact on lettings to those transferring.
 - The overall yearly **reduction in the number of social housing properties available** to let.

Knock-on effects of policies (2) – Children and young people

- Published comparator data on **pupil suspensions** from school shows **Islington remains above the Inner London and England rates** for both **primary and secondary** phases, based on 2020/21 academic year data.
- The rise in the percentage of secondary suspensions is accounted for by a small number of schools, with **three secondary schools having a noticeably higher exclusion rates** compared to other secondary schools.
- Reducing suspensions is a key priority in our Education Plan. We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.

Knock-on effects of policies (2) – Children and young people

- Published comparator data on **pupil suspensions** from school shows **Islington remains above the Inner London and England rates** for both **primary and secondary** phases, based on 2020/21 academic year data.

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The rise in the percentage of secondary suspensions is accounted for by a small number of schools, with **three secondary schools having a noticeably higher exclusion rates** compared to other secondary schools.

- **Reducing suspensions is a key priority in our Education Plan.** We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.

Other issues – short term / one-offs / ‘in control’ (1) – the **Local Economy**

- **Data gaps:** The **number of parents supported into employment** in Q1 was below target. While we know, anecdotally, that partners across the Islington Working Partnership are working with many parents, not all are systematically collecting data on whether a client is a parent and ages of any children. Once reporting has improved, we expect to be back on track to meet this target
- **Take up by parents of the enhanced childcare bursary scheme** (a new indicator introduced this year) is also below target, though spend is well above that for Childcare Bursaries for the same period last year, and the scheme is gaining momentum.
- Unique household **SHINE referrals in Q1 dipped** 17% below the profiled target due to the surge in demand from promotion of Council tax rebate. The service is confident that this can be made up during the year.
- **Delay to the adoption of the Local Plan** as the proposal to allocate sites for homes for gypsies and travellers has proved to be highly contentious.

Other issues – short term / one-offs / ‘in control’ (2)

Children and young people

- **Holiday Activities and Food (HAF) places** – supply and demand – **take up lower than expected** at Adventure playgrounds during Easter possibly due to changes to Covid restrictions/ Ramadan falling during this period. Families who book but subsequently do not attend is also an issue nationally which DfE has raised

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Cleaner, greener borough

- We still have **no Q4 / end of yr 21/22 recycling performance figures** as NLWA are reviewing Islington’s waste data which is hoped to conclude promptly.
- A lot of work is going on to reduce road danger in Islington, including **Low Traffic Neighbourhoods (LTNs)** and segregated cycle ways, and an **analysis** of the impact of these measures is **underway**.
- The **major impacts on the Sobell Centre of the Thames Water flood** on 8th August will likely take months to fully recover from though the ground floor gym has now reopened.

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Q1 2022-23 Corporate Performance update

Summary narratives by Strategic Priority¹

Contents (hyperlinked)

- **Children and young people have the best start**
- **Local Jobs and businesses in a thriving local economy**
- **Everyone has a place to call home**
- **Cleaner, greener, healthier borough**
- **Communities feel safe, connected and inclusive**
- **Team Islington**

Children and young people have the best start Children's Services Fairer Together

Corporate Objectives:

- | | |
|--|---------------------------------------|
| • Make sure children get the best start | Fairer Together |
| • Always keep children and young people safe and secure and reduce the number of children growing up in poverty | Children's Services / Fairer Together |
| • Ensure our schools are places where all young people can learn and thrive | Children's Services |
| • Make sure fewer young people are victims or perpetrators of crime | Children's Services |

Recent successes

- The % of 2-year-old places taken up by low-income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after has increased by 6 percentage points, year-on-year.
- No repeat CLA (Children Looked After) in Q1.
- Delivered 9% over target for outcomes in the Supporting Families Programme at the end of last financial year
- Initial GCSEs and A-level (and equivalent) results for Islington schools show significant increases compared to Results Day 2019, the last year in which exams were taken.
- The Virtual School has also seen some strong results, particularly around A-levels. Results are still being collected from some out of borough schools and a full set of results will be available in Q2.

¹ Strategic Plan, 2021, *Islington Together for a more equal future*.

- The re-offending rate has dropped to only 14%, the lowest we have seen for Islington

Key issues

- Holiday Activities and Food (HAF) places – supply and demand – take up lower than expected at Adventure playgrounds during Easter possibly due to changes to Covid restrictions/ Ramadan falling during this period. Families who book but subsequently do not attend is also an issue nationally which DfE has raised
- Recruitment and retention across the early intervention and prevention service within Fairer Together continues to be challenging. Staff sickness and turnover has been high and phased returns from long Covid have also had an impact on capacity.
- The number of Looked After Children has been increasing over the last eight months, from 346 in October 2021 to 399 at the end of June 2022.
- Published comparator data on pupil suspensions from school shows Islington remains above the Inner London and England rates for both primary and secondary phases, based on 2020/21 academic year data.
- There have been increases in the number of First Time Entrants and custodial sentences in Q1 2022/23 compared to the previous year. This was expected, given there were still social restrictions in place in Q1 2021/22, and offending levels tend to rise during an economic downturn.

Focus going forward

- Formal sign up for the Family Hubs and Start for Life programme to be completed by October with delivery plan in place by December.
- Holiday Activity and Food (HAF) places - scaling up to reflect longer summer period, promoting as widely as possible and monitoring take up
- A new national Supporting Families (was the Troubled Families Programme) Framework will come into effect from 3rd October 2022, increasing the number of outcome areas to be achieved from six to ten.
- Actions to improve data maturity have been identified to progress by end of October to maintain Earned Autonomy status, without which there will be an impact on how our early intervention services are funded. To establish effective data governance arrangements, gain access to police data and review outcomes projections to exceed targets more significantly.
- Provisional Key Stage results will be available during the Autumn term. This is the first time that pupils have sat tests since the pandemic, so there is some uncertainty around the results.

- Focus on maintaining performance in relation to the number of First Time Entrants and custodial sentences via targeted early intervention and prevention and maintaining the improved relationship between the Youth Justice Service and the local court.

Local Jobs and businesses in a thriving local economy

Community Wealth Building Children's Services Environment

Corporate Objectives:

- | | |
|---|---------------------------|
| • Promote Economic Wellbeing through a) supporting residents into sustainable employment | CWB / Children's Services |
| • Promote Economic Wellbeing through b) helping residents to cope with the cost of living and build financial resilience | CWB / Environment |
| • Promote an inclusive economy, strengthening the local economy and supporting local businesses | CWB |
| • Promote progressive procurement, using our spending power to maximise benefits for residents, communities and businesses | CWB |
| • Ensure our social infrastructure enables delivery of affordable housing, affordable workspaces and community assets | CWB |

Recent successes:

- 820 residents supported into paid employment in Q1 (against Q1 target of 500). Sub-targets for young people, disabled people and those from Black and Minority Ethnic Communities, and jobs with council contracted suppliers are also on track
- New targets for specific communities within the wider BAME cohort introduced for 2022/23, building on research undertaken by LMU (to be reported from Q2). Similar research is now underway to better understand and address the specific barriers faced by disabled people and those with long term health conditions
- 139 residents have been supported into Entry Level jobs that pay London Living Wage. We've also introduced a new measure for 2022/23 around increasing the number of local employers that pay LLW (to be measured from Q3) as part of our work to promote good jobs
- An increase in library attendances following the disruption caused by the pandemic (Children)
- £1.24m of additional benefits has been secured for residents in Q1. This is slightly below target but gaining momentum and represents real help for our most vulnerable residents. A third Pension Credit take up campaign and a new Disability Benefits take up campaign will target key groups
- Despite incomplete monitoring data as some households decline to give the relevant information, Q1 SHINE referrals continue to reach our most vulnerable residents with a minimum of 45% of all referrals to households including a person with a disability or

limiting long term illness, 55% including a child under 15 or older person over 60, and 45% a BAME household.

- £178,000 worth of social value has been delivered through our Affordable Workspace programme in Quarter 1. This is in addition to the £1.24m delivered since the programme started in 2020. In real terms, this means jobs, training and business support / advice for local people and entrepreneurs
- Baseline data has been collated for % spend in local economy and % of local suppliers in our overall supplier base. Collectively, these will help us to monitor one of the key ambitions in the Progressive Procurement Strategy – to leverage our spending power to support the local economy. Targets will be agreed shortly and will be reported on an annual basis, with the first report in Q4.
- Work is underway to procure a new Contract Management tool which will make it much quicker and easier to monitor and report on performance of council contracts and social value delivered
- The new Islington Anchor Institution Network has identified procurement as a shared ambition and is establishing a Task & Finish group to identify ways to leverage social value through our combined purchasing power
- The Local Plan is moving towards adoption in Spring 2023 and many of the policies that promote and support affordable housing and an inclusive economy and local jobs have been successfully defended.
- Planning permission granted on the Holloway Prison site to deliver: 415 homes for social rent including 60 extra care homes; a Women’s Building; a new public park; and a green skills centre during the construction phase.
- Non-immediate Article 4 Direction published to protect local businesses from the impacts of planning deregulation in strategically important employment locations and specialist retail areas.

Key Issues

- The number of parents supported into employment in Q1 was below target. Whilst we know, anecdotally, that partners across the Islington Working Partnership are working with many parents, not all are systematically collecting data on whether a client is a parent and ages of any children. Once reporting has improved, we expect to be back on track to meet this target
- Take up by parents of the enhanced childcare bursary scheme (a new indicator introduced this year) is also below target, though spend is well above that for Childcare Bursaries for the same period last year, and the scheme is gaining momentum.
- Unique household SHINE referrals in Q1 dipped 17% below the profiled target due to the surge in demand arising from promotion of Council tax rebate, though the service is confident that this can be made up across the remainder of the year.

- Delay to the adoption of the Local Plan as the proposal to allocate sites for homes for gypsies and travellers has proved to be highly contentious.
- Delivery of priorities through planning policy and permissions may be impacted by economic uncertainty and further planning deregulation.

Focus going forward

- Working with partners to improve recording and reporting of parental employment outcomes
- Further developing our outreach programme to identify and support those most in need of skills and employment support. A new outreach post in the iWork service will be based in Children's centres and other early year settings to support parents, whilst another post will work specifically with Black, Asian, and Minority Ethnic community groups
- Continuing to measure longer-term employment outcomes for those we've supported into work. We're working with partners to start tracking employment outcomes at 13 and 26 weeks and will report on these targets annually. We've also introduced a new indicator to track outcomes for Council apprentices who move into further work or training within 3 months of the end of their apprenticeship. This will be reported quarterly from Q3
- A cost-of-living campaign launches at the beginning of September to raise awareness of help and support available
- A proactive comms campaign is underway to raise awareness of the enhanced Childcare Bursary Scheme and we are already seeing an increase in take up
- As domestic energy bills continue to rise to record levels, demand for the SHINE service is expected to increase and the council is urgently reviewing how it can best respond to support vulnerable residents. SHINE is liaising with We Are Islington, Resident Support Scheme, Income Maximisation Team, and others in a coordinated cost of living response.
- Further development of our Affordable Workspace programme – with new sites in the pipeline or being explored as potential spaces. This will increase the amount of social value we can deliver through Affordable Workspace contracts
- Ensuring that major planning applications continue to deliver the council's community wealth building and affordable housing priorities e.g. Moorfields, 99 City Road, Archway Campus and the Barnsbury Estate.
- Bring forward development on council owned sites that delivers the council's community wealth building priorities e.g. Finsbury Leisure centre and New Build sites.
- Preparing a Supplementary Planning Document to set out how the council's Net Zero Carbon policies will be delivered in new and refurbished buildings.

- Taking forward a second tranche of Article 4 Directions to protect the council's town centres, shopping parades and smaller employment locations

Everyone has a place to call home

Homes and Neighbourhoods

Corporate Objectives:

- **Increase the supply and choice of genuinely affordable homes**
- **Prevent homelessness and support rough sleepers**
- **Ensure effective management of council housing**

Recent successes

- New homes completed on Redbrick estate for resident occupation
- First Net Zero Carbon scheme submitted for planning (Vorley Road)
- 12 projects on site delivering 319 homes and housing 1,151 people (including outright sale homes)
- The number of homeless preventions has been exceeded in Q1 by 17%. However, there remain concerns about the wider impact of the cost-of-living crisis and an increase in rents in London which will impact on the services ability to prevent homelessness,
- The lettings target for housing transfers has been exceeded by 4% during Q1 as a result of the completion of a key new build scheme at King Sq. This has meant that the service achieved a higher number of social housing lettings (for council tenants) than in the previous quarter.
- An end-to-end review of the voids process has also been completed in the last quarter to ensure greater efficiencies between teams that are involved with the lettings process.
 - Outputs from the review included greater clarity on:
 - responsibilities for each team involved in the voids and letting process- process has been mapped out and agreed upon along with targets for each stage of the process
 - More robust monitoring of voids with support from Islington Digital Services
 - How lines of communication could be improved between teams and for customers in temporary accommodation.

Key issues

- Contractor for Charles Simmons house entered insolvency just prior to completion. LBI has insured and secured the building and is exploring best commercial route to complete including negotiation for release of completion documents from the supply chain directly and/or via performance bond.

- We are seeing increases in both the *number of households in nightly booked temporary accommodation* and the number of people sleeping rough.
- The driver for the increase in the *number of households in nightly booked temporary accommodation* are as follows;
 - a significant increase in homeless approaches due to domestic abuse, including those fleeing threats of violence/gang violence [this represents a marked shift from what has been the most common reason for homeless to date- being asked to leave by friends/family].
 - Q1 2022/21- 79 approaches due to domestic abuse vs 61 approaches due to being asked to leave by friends and family. In contrast, Q4 2021/22- 53 approaches due to domestic abuse vs 60 approaches due to being asked to leave by friends and family.
 - an internal change in approach that accounts for LBI tenants making formal homelessness approaches if they are unable to occupy their home (due to threats of violence, harassment)
 - reduction in social housing availability in contrast to the previous year, leading to a reduction in throughput and higher numbers of customers in nightly paid accommodation. In quarter 1 2022/23, the service let 58 social housing properties to accepted homeless cases. In contrast, in quarter 1 2021/22, 81 social housing properties were let to accepted homeless cases. This equates to a reduction of 28% in 2022/2023 when compared to the previous year.
- Increase in rough sleeping is being driven by the closure of covid accommodation, in particular for people with no recourse to public funds. Some councils are returning to business as usual and assessing people under the Homeless Reduction Act for interim temporary accommodation which has led to rough sleepers moving into Islington due to the lack of provision in the boroughs the rough sleepers were previously in.
- The service continues to focus on under-occupiers to release larger properties for households that need them and encouraging social housing tenants to consider the mutual exchange scheme to increase the lettings to those seeking a transfer.
- Though the target for the *percentage of all lettings provided to tenants transferring to alternative accommodation* was exceeded in this quarter, this will be more challenging to achieve/exceed in subsequent quarters for two reasons:
 - Firstly, the substantial savings target to reduce the use of nightly paid temporary accommodation. This means the number of lettings to statutory homeless households will need to be increased from 36% to 46% which will impact on lettings to those transferring.
 - Secondly, the overall yearly reduction in the number of social housing properties available to let.
- Rent arrears are predicted to increase as it is very unlikely that we will reduce our arrears due to the increase in the cost of living and fuel bills, which will adversely affect many of our residents and limit their ability to make rent payments.

Focus going forward

- Managing the number of households in nightly booked TA;
 - Implementing a revised Housing Allocation Scheme, subject to consultation.
 - Weekly focus on cases in TA where the council does not have a statutory duty. In these cases, the service has reduced the offer to one reasonable offer of accommodation.
- Managing the number of people sleeping rough;
 - Increase to 4 x outreach shifts per week
 - Continuing with 1 bed purchase programme
 - Creating new services funded via RSI including - new navigator team aimed at preventing people rough sleeping
 - Meeting with other boroughs to link people back in and reconnecting where possible
 - Making full use of NLSR (North London Sub-Region) Hub

Cleaner, greener, healthier borough

Environment
Public Health
Adult Social Care

Corporate Objectives:

- **Keep the streets clean and promote recycling**
- **Make it easier and safer for people to travel through the borough and beyond**
- **Take positive action to combat climate change through reducing our carbon emissions**
- **Make sure residents have access to high quality parks, leisure facilities and cultural opportunities**
- **Keep consumers safe**
- **Support Islington residents to lead healthy lives**

Environment

Public Health,
Adult Social Care

Cleaner, greener borough

Recent successes

- All four Street Cleanliness survey KPIs (Litter, Detritus, Graffiti and Fly-posting) are showing very strong performance across Quarter 1.
- In Q1, we delivered an additional 20 Electric Vehicle Charging Points, taking the total to 356 (target: 500 by end of 22/23).
- Newly released 2021 annual figure for 'Killed or Seriously Injured' (KSI) in road traffic collisions in Islington was 96 (compared to 84 in 2020, 111 in 2019 and 141 in 2018), probably reflecting higher post-lockdown traffic volumes. In 2021 there were no fatalities, compared to two each in 2020 and 2019.

- Newly reported total 21/22 council buildings emissions were 46% lower than those for 20/21, mainly on account of Green Electricity tariffs. 93% of our emissions from buildings now arise from our gas usage.
- Q1 leisure visitor numbers have come in at 19% ahead of the profiled quarterly target and are now at around 95% of pre-pandemic levels, with June figures particularly strong.
- At 23% completed, we have made a strong start to the 22/23 food inspection programme.

Key issues

- We still have no Q4 and therefore 21/22 recycling performance figures as NLWA are conducting a review of Islington waste data which is hoped to conclude promptly.
- A lot of work is going on to reduce road danger in Islington, including Low Traffic Neighbourhoods (LTNs) and segregated cycle ways, and an analysis of the impact of these measures is underway.
- Responding to rapidly rising energy prices is a major current corporate challenge.
- The major impacts on the Sobell Centre of the Thames Water flood on 8th August will likely take months to fully recover from though the ground floor gym has now reopened.
- We anticipate struggling later in the year [to carry out the food inspection programme] as we will have to cover a maternity leave and another EHO moving to another team, both from October.

Focus going forward

- The council has committed to a household recycling target of 40% by 2030. Given that our recycling rates have stubbornly plateaued around 30% for several years, identifying and delivering the relevant actions that will deliver this ambition will be a major challenge.
- The new manifesto commitment on the provision of secure cycle storage is to provide enough space to meet demand and cut costs for lower-income households. We are currently writing to everyone on the waiting to list to ensure it is up to date and to scale the challenge.
- Developing a longer term and more strategic plan for continual reduction of the carbon emissions from our buildings.
- Key focuses going forward are the council's 'Greening together' programme and 'Parks for Health' strategy and delivery plan.

Healthier Borough

Recent successes

- In quarter 4, 87% of children had a complete set of 6-in-1 vaccinations before the age of 1. The comparison with pre-covid 19 rates (84% in Q3 2019/20) indicate that primary immunisation levels are recovering but remain below the 95% rate recommended by the World Health Organisation to help ensure 'herd immunity' that protects the whole community.
- 70% of 5-year-old children were fully vaccinated for MMR2 (measles, mumps, and rubella)
- During 2021/22, the service has been able to increase the number of clinics per week to 12, close to pre-pandemic levels.
- Progress has been made over the last quarter to re-introduce some drop-in clinics, where these are held in children's centres. 4 of the 12 weekly clinics are drop-in.
- 66% (target: 50%) smokers using Stop Smoking services successfully quit (4 weeks after quit date) in Q4. This was the highest achieved in the year for the four-week quit rate at 66%, higher than Q3 at 57% or when compared to Q4 in 2020-21 when the quit rate was 59%.
- The success rate remained high and above target across the service for 2021-22 and the quit rate overall for the year is 61.5%, above the annual target of 50%.
- 1,857 (target: 1,110) Long-Acting Reversible Contraception (LARC) prescriptions were fitted by Q4.
- 17% (target 20%) of drug users completed treatment and did not represent in 6 months by the end of the year which is higher than this time last year when it was at 12%. This does not meet the target of 20%; however, the service has seen an increase in the number of people entering drug treatment, and partly driven by support offered to rough sleepers placed in emergency accommodation through the peaks of the Covid pandemic. This has increased the complexity of people receiving the service, and the amount of time people have remained in services.
- 36% (target 42%) of alcohol users successfully completed treatment by the end of the year.
- During the pandemic the service reported an increase in demand for alcohol interventions, with a number of previous service users reporting struggling with being able to manage recovery during the lockdown and subsequently drinking once more.
- (Adults) Since going live, the Assistive Technology (AT) service has seen record numbers of referrals come through to the service. Referrals are well represented across all adult social care and health teams. To date, the team have completed 1,801 live installations/connections
- The team have started to implement the AT Innovation Roadmap which outlines technologies we'd like to explore introducing over the next 2-3 years. Discussions

ongoing with Brain in Hand who provide a self-management support system for people who need help remembering things, making decisions, planning or managing anxiety is scheduled for September 2022. We've also held a number of meetings with Oysta who offer a range of solutions to help users remain in their own home for longer, helping staff to optimise staff time.

Key issues

- Overall, local vaccination levels have been sustained through Covid-19 and are supported by consistent messaging to parents via local health visiting services, primary care and in school communications.
- The challenges faced during this year include a backlog of children unvaccinated during the pandemic due to both pressure on services and some parental reluctance to access routine care during that period. While rates are recovering, we continue to review.
- There has been a gradual increase in take-up of the drop-in clinics, now seeing up to 20 babies and children per clinic.
- Smokefree pregnancy continued to be a strong focus for the service with excellent results. This work embedded within an NCL programme which drives improvements in how maternity services record smoking and support pregnant smokers to quit. 24 pregnant women accessed the service in Q4, more than double compared to Q3 (11). Although for purposes of statistical analysis these numbers are relatively small, the 4 and 12-week quit rates were very high for this group at 70.8% and 62.5% respectively .
- Despite the range of challenges to service delivery during the pandemic, the service has been able to operate under hybrid access arrangements (services delivered as a mix of in-person, telephone and online contacts). This mixed access provides service continuity to those with lower risk or more routine needs, and has helped support prioritisation of LARC and other interventions which need to be delivered in-clinic.
- Drug and alcohol service outcomes remain affected by the pandemic, with a larger, more complex cohort of service users particularly in substance misuse services.
- Just as the number of people entering drug treatment has increased, so has the number of people entering alcohol treatment. In quarter 4 2019/20 there were 565 people in alcohol treatment, 551 in the same period in 2020/21, increasing again to 640 by Q4 this year. It was anticipated that the numbers seeking support for alcohol use would increase this year due to the impact of increased drinking habits during the pandemic
- (Adults) A consequence of record numbers coming through to the Assistive Technology (AT) service is the development of a waiting list of approx. 190 – this is compounded by both a global shortage in chips which supply our technologies; and capacity of the Assistive Technology (AT) Team to complete installations. The AT Team is in frequent contact with our provider to receive as part piece of technology as possible (we recently received a large batch). It is worth noting that all urgent referrals and hospital discharges are being responded to appropriately – this is in large part due to the role of our AT Coordinator.

Focus going forward

- The key priority for Public Health Officers will be to continue to make every contact count in terms of childhood vaccinations. Parents receive multiple reminders of the importance of vaccinations through early years services, while nursery and school entry are additional touchpoints for checking for vaccination status and reminding parents to keep up to date with vaccinations.
- As above indicator for primary vaccinations under 12 months.
- For all clinics to revert to drop-in facility. Some capacity for appointments may be retained in order to provide planned child health reviews
- To monitor attendance numbers and adapt number and locations of clinics to suit demand
- An audit of clinic use is planned.
- The Breathe service continues to work closely with the Whittington Hospital clinical teams and provides support to smokers on the wards.
- Performance in LARC has been positive locally. As we emerge from Covid-19 there are a number of key priority areas to focus on in 2022-23, including:
 - Ensuring a high priority on LARC continues within sexual health services.
 - Embed the new young people's sexual health service and support providers to increase LARC clinics for all ages.
 - Review options with the NHS to help increase access
- The key priorities for all substance misuse services going forward are very much aligned to the Covid-19 recovery work.
- Ensuring that face-to-face interventions continue to be reinstated safely and as soon as possible. These include drug screening; blood borne virus screening.
- Working with commissioners and wider stakeholders to plan interventions/service developments in anticipation of additional investment accompanying the National Drug Strategy.
- Reviewing an analysis of drug/alcohol deaths in treatment service covering the past 18 months and working together (commissioners and services) to identify lessons learned and recommendations for service delivery and reporting in the future.
- As above for drugs indicator /target.
- Additionally, reviewing a recent analysis of Audit C screening (a screening tool universally used to assess the impact/risk of someone's drinking) carried out by Islington GPs. This data will be used to identify practices where completion of Audit C's is low and raise awareness of identify increasing risk of alcohol use at an earlier stage and referring to the appropriate services.
- AT resident outcomes and financial benefits will be reported via a Power Bi Benefits dashboard. There is ongoing work with Islington Digital services, finance, performance and third-party providers to have a fully automated dashboard the service can use in real time.

Communities feel safe, connected and inclusive

Adult Social Care Fairer Together Homes & Neighbourhoods

Corporate Objectives:

- | | |
|--|---------------------------------------|
| • Help residents to live independently | Adult Social Care |
| • Help residents to feel socially active and connected to their community | Adult Social Care,
Fairer Together |
| • Safeguard and protect older and vulnerable residents | Adult Social Care |
| • Create a more equal Islington where everyone has the chance to Thrive | Fairer Together |
| • Make sure fewer young people are victims or perpetrators of crime | Homes &
Neighbourhoods |

Recent successes:

- Based on the National Survey of Adult Carers, the overall satisfaction of Islington carers receiving social care support has improved by 12% compared to the last survey (2018/19). Improvements have also been seen in the proportion of carers who receive as much contact as they would like and the proportion of carers who have been included in the discussions about the person they care for. When benchmarked we are similar to London and England.
- Of the Five regulated In-House Provider Services we have in Islington, all are rated Good by the CQC
- During Learning Disabilities Week in June, Adult Social Care helped organise the My Way Day event. The event was an opportunity for residents to learn more about what is available to people with learning disabilities in Islington. The event also provided us with insight into what people want to see in the future. Quotes from the day included: “I hope this event will be held annual from now on. It was a smashing success” and “It was great to meet so many members of the community”. (Adults)
- First phase of recruitment to Bright Lives Coaching Service complete (Fairer Together)
- Bright Lives Alliance working group has been established (FT)
- Reopening of 222 Upper Street Contact Centre on 25 April 2022 and designing pathways with back-office services (FT)
- Completed the restructure of the communities team moving to the new community partnerships model focussing on amplifying community participation, working better at a locality level building strong relationships and partnerships to respond to local priorities and make better use of community spaces to support our aspirations. (FT)
- Q1 2022/23 has seen some improvements in safeguarding performance compared to last year. This quarter, 65% of service users reported that their desired outcomes were fully achieved. Although performance is below target (70%), performance has significantly improved since the end of last year (58%).

- In August 2021 an audit of safeguarding practice identified a need for improvement in both processes and practice. This led to a significant investment of time and effort into quality assurance panels, revised guidance and support for staff. Two follow up audits completed by internal audit indicated improvements and that they are satisfied.
- Let's Talk Islington engaged over 6000 residents to understand how inequality impacts their lives and their hopes and aspirations for the future. We are now working to respond to what we have heard and use the findings to inform the development of our Islington Together 2030 Plan.
- There is an annual target of 36 cases to be exited through the community MARAC. In Q1 almost 50% of this target has been achieved.
- We have improved our system for managing CMARAC cases.

Key issues

- One of the key areas of strength and development in Adult Social Care has been the increased emphasis on assisting people to remain more independent by enabling more timely access to low level support and advice. This includes access to third sector and community support. This initiative has resulted in a massive shift in new activity through the front door. Although we have seen an increase in demand at the front door, the actual figures for residents we support with long term packages of care hasn't increased at the same rate. This indicates that the early intervention and support put in place at the front door is enabling people to remain independent.
- There is a strong link between employment and enhanced quality of life, including health, wellbeing and feeling socially active. Employment rates were impacted by the pandemic and the cost-of-living crisis could further impact employment. In addition to these challenges, we also know that adults with learning disabilities experience inequalities when seeking to enter the job market. Islington iSet supports people with learning disabilities into paid employment and local events, such as My Way Day, are used to encourage more employment opportunities. (Adults)
- Capacity issues in the new Community Partnerships Team whilst vacant positions are filled. Will take some time to embed new ways of working (FT)
- The Care Notes data system that The Camden and Islington Mental Health Trust use was subject to the cyber hack last month and is subsequently unavailable. The Trust, the safeguarding hub and Islington Council are working closely together to ensure that practice continues and that alternative methods are put in place.
- Since the Covid-19 pandemic in early 2020 CMARAC referrals have gone up significantly. Many CMARAC cases deal with neighbour disputes and as more people have been spending more time at home, these cases have naturally increased.
- It has become clear that we need more staff time to cover this important work and whilst there are already plans to bring the staffing level to 2.5 FTE, the CMARAC is

struggling to function effectively due to the huge increase in referrals over the last 2 years.

Focus going forward

- The reablement service will be returning to full functionality by the end of the year with a revised eligibility criteria focusing on acute/hospital discharges. We are working towards expansion of this offer subject to increased therapy capacity within the Discharge Service/across Health Services. We are also holding discussions with the Islington Social Work Teams to expand to community Reablement referrals in the interim which should limit impact on current therapy capacity based on the current level of demand. (Adults)
- Being in paid employment benefits an individual's health, wellbeing, finances and the economy. Q1 2022/23 8.9% (53 individuals) with a primary support reason of learning disability were in paid employment. This indicator is on target, with an additional 4 people due to start paid in employment by iSET with a further one in the pipeline who is due to start soon. (Adults)
- Launch of phase one of Bright Lives Coaching Service, induction of Bright Lives team, refining of operating guidance, reporting, outcomes, performance indicators (FT)
- Developing the emerging Bright Lives Alliance partnership, developing the terms of reference and outcome measures (FT)
- Recruitment to vacant positions in the Community Partnerships Team (FT)
- A key area of focus in safeguarding is to improve data quality to assist the safeguarding board with their overarching responsibilities. A safeguarding performance Power Bi dashboard has been produced to monitor performance, data quality and productivity in real time. The dashboard is shared with the senior leadership team and social work teams to monitor performance against targets, in line with the new adult social care operating model and council objectives.(Adults)
- Development of the Islington Together 2030 plan setting out our vision to tackle inequality and create a more equal borough. The plan will set out what we hope to achieve by 2030 informed by what residents have told us through our Let's Talk Islington engagement programme and with input from our Inequality Taskforce.
- Development of Wellbeing Index to enable us to measure success
- Development of a Fairer Together early intervention and prevention strategy

Team Islington

Resources Fairer Together

Corporate Objectives:

- **Manage our budget effectively and efficiently** Resources
- **Harness digital technology for the benefit of residents and staff (Resources and Fairer Together)** Resources, Fairer Together
- **Make sure our workforce is diverse, skilled and highly motivated** Resources
- **Be open and accountable** Resources

Recent successes

- Council tax and business rates collection are within tolerance and above target respectively, putting both on track to meet pre-pandemic collection rates.
- Number of Priority 1 (major outages to IT services) was below the quarterly averages for the previous two years.
- Launched new Directory of Service FYI - Find Your Islington, improved designs aligned to new corporate branding and tested with our residents
- Improved the options and scripts for IVR in collaboration with services, recorded the scripts in low-fidelity and completed user experience testing with residents
- Redesigned website Homepage with call-to-action buttons, produced range of designs based on feedback from initial Business case and completed user testing with residents
- General agency usage decreased in Q1 from Q4, helped by the end of the Council's Covid testing programme. Q1 level is lower than average levels over the past two years and remains lower than the London average of 13%.
- Percentage of BME and disabled staff within top 5% of earners both increased this Q. This BAME representation is now higher than any annual level since 2018/19 and this disabled representation is above last year's average.
- Percentage of FOIs completed within target (20 working days) is up on Q4 to be higher in Q1 (89%) than it has been in the previous four years, just missing the ICO target (90%). SARs Q1 performance also improved on Q4 and last year's average.
- No data breaches reported to the ICO

Key issues

- Q1 forecast net overspend of £8.1m, which excludes the latest LG pay offer (£6.5m). With a £5m corporate contingency budget, savings need to be identified in advance of year-end. Biggest pressure is rising energy costs (Environment, CWB and council-wide), followed by children's social care placements, covid-related hospital discharge costs and commercial property income shortfall.

- P1 incidents were few (8 in Q1). Restoration of services from P1 & P2 incidents was notably less favourable than previous years, with 63% resolved within 4 hours. One particular supplier service suffered multiple failures in the quarter.
- Access Islington has experienced ongoing challenges with online transactions due to IT issues with online systems
- Sickness absence has been reducing year on year from 2018/19-2021/22. However, it has increased steadily over the past 12 rolling months and is off target. The main reasons for sickness absence remain as mental health related, followed by Covid-19 and musculoskeletal.
- The rate of completing SARs within target (one calendar month) was higher this quarter (70%) than last and higher than last year's average. However, performance remains well below the ICO target (90%). Two directorates performed below target. Children's Services are recruiting, which will improve their performance in time. The low compliance for Environment is a one-off rather than ongoing.




Focus going forward

- Corporate balances or reserves need to be identified to cover forecast overspend. Management actions are in place by contributing directorates to reduce estimated overspend over the remainder of the financial year.
- Most digital services outages this period were caused by hosted platforms. We are working with suppliers to review their SLA's around managing outages and ensure they align with ours.
- Access Islington working with Digital Services on resolving IT issues. Continuing to work on improving online and telephone experience for residents to access services and complete transactions
- Digital Experience Platform procurement complete and contract awarded to Granicus
- New telephony system to go live by the end of the year
- Development of the Resident Experience phase 2 business case.
- Activity is continuing within HR to support managers with all stages of absence management, through drop-in surgeries and providing monthly sickness data so that trends or improvements can be identified early.
- To continue to reduce agency usage with: plans to move from temp to perm; dedicated work between services and Strategic Resourcing Lead and a targeted agency approach; bringing agency workers outside of the Matrix contract within contract to increase spend visibility; and a review of booking justifications.
- To improve SARs performance, the Access to Records Team is in the process of recruiting, the IG team has reviewed processes and provided recommendations to senior management and is working with the Access to Records team on an action plan.

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CHILDREN AND YOUNG PEOPLE											
PI No.	Indicator (incl. note eg cumulative / quarterly / previous rolling 12 months)	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance (the previous commentary column retained here to use if wish)	If underperforming: Reasons for underperformance and mitigating actions
Make sure young children get the best start											
CYP1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	↑	63%	70%	61%	70%		73%	Termly. Target is to improve on the % for the same term in the previous year. % based on number taking up funded place divided by number who were eligible (based on DWP data). Q1 data relates to the Summer term in 2022.	Summer term performance in 2021/22 was 67%, so the latest performance has met the target as it is 6 % points above last year's equivalent term.	
CYP2(a)	Number of families achieving a good outcome in the Supporting Families Programme	↑	n/a	n/a	Not comparable	Not comparable		104	Measure relates to the number of families in the programme who successfully achieve the full range of outcomes. Moving to new framework for next phase of Supporting Families Programme. Target 22/23: 292 Prior to 2020/21, numbers were reported at the end of each phase, which spanned multiple years, so are not available. Figures for 21/22 not comparable due to implementation of new framework in 22/23	Claims for 147 families in total were made for Q1 2022/23. However, we had actually over-achieved in 2021/22, and so claims for 43 families were carried over from the previous year.	
CYP2(b)	Number of families receiving support under the Supporting Families Programme	n/a	n/a	n/a	n/a	n/a		125	This measure relates to the total number of families that our services worked with that met the qualification criteria for the Supporting Families Programme. Services work with many more families than this, but this figure relates to those that meet specific criteria in the Supporting Families Framework. A new framework is being introduced in October 2022.		
CYP3	% of eligible children & young people aged 4-15 taking part in the holiday activity and food programme	↑	n/a	n/a	n/a	n/a		18%	Termly. Target is to see an increase based on the corresponding term in the previous year. Initial year's figures found take-up had seasonal trends, so term-by-term improvement would not be appropriate to use as a target.	Easter 2022 figure is 18% which includes FSM and also the vulnerable groups. We have no comparable data from Easter 2021.	
CYP4(a)	Number of participants at Youth and Play provision - 5-12 year olds	↑	2,784	2,902	1,030	2,047		974	Quarterly (Cumulative). . Participants are those that have five or more contacts at the same provision within a year. Figures relate to unique individuals, so if someone is a participant at two different provisions, they are counted once. The target is to see an increase in participants, year-on-year. Most participants reach the threshold of five contacts in the early part of the year, so the profiled target for each quarter is based on the equivalent quarter the previous year.	New indicator. Previous performance measure on Youth & Play participation was removed during the in 2020-21 as some services were not operational. Previous year Q1 figure 837, so performance is up on last year.	This may be a data issue as there is evidence that youth provision is very busy and young people are seeking support in these safe spaces. Commissioners have a fresh round of monitoring meetings arranged at which data compliance will be discussed and providers offered to support to ensure their data is accurate and up-to-date.
CYP4(b)	Number of participants at Youth and Play provision - 13 to 25 year olds	↑	2,763	2,642	1,062	2,089		526	See above	Previous Q1 figure - 712, so figures are down on the same time last year.	Commissioners have a fresh round of monitoring meetings arranged
CYP4(c)	Number of contacts at Youth and Play provision - 5-12 year olds	↑	4,596	4,652	1,583	3,185		1645	Quarterly (Cumulative) Figures relate to unique individuals, so if someone attends two different provisions, they are counted once.	Previous year Q1 figure - 1575, so performance is up on last year.	Commissioners have a fresh schedule of monitoring meetings at which data compliance will be discussed and providers offered support to ensure that their data is accurate and timely. Commissioners will discuss this corporate indicator with providers to ensure they understand the importance of data compliance.
CYP4(d)	Number of contacts at Youth and Play provision - 13 to 25 year olds	↑	5,293	5,012	1,972	3,875		1077	Quarterly. Figures relate to unique individuals, so if someone attends two different provisions, they are counted once.	Previous year Q1 figure - 1559, so figures are down on the same time last year.	This may be a data issue as there is evidence that youth provision is very busy and young people are seeking support in these safe spaces. Commissioners have a fresh round of monitoring meetings arranged at which data compliance will be discussed and providers offered to support to ensure their data is accurate and up-to-date.
Always keep children and young people safe and secure and reduce the number of children growing up in poverty											

CYP5	Number of Looked After Children	↓	313	366	342	377		399	<p>Quarterly</p> <p>We no longer have a target for this measure, as the targets agreed as part of the Children & Families Outcomes Framework ended at the end of 2021/22, but we would be looking for a reduction in CLA in the long term.</p>	<p>There has been an increase in the number of Looked After Children since October 2021. In seven of the eight months between the end of October 2021 and June 2022, there have been more children becoming looked after than ceasing to be looked after. Short term increases in the number of looked after children relating to older Unaccompanied Asylum Seeking Children (UASC) have occurred frequently in recent years. The majority, but not all, of the recent increases have been related to older UASC. In October 2021, there were 31 UASC, but by the end of June 2022 this had more than doubled to 73 UASC.</p>	<p>Many recent UASC are aged 17 and will cease becoming looked after in this financial year. They will however require care leaving services. The numbers of UASC are unlikely in the short term to decrease given the vast majority of them have become looked after through being placed in the asylum hotels in Islington. In CLA we have implemented the return home project and we are working with 14 families to support the reunification of long term looked after children to return to their birth families. There are also 18 children in family and friends foster placements where the plan is to discharge the care order (and support a Special Guardianship Order being made) within the next 18 months and another 10 within 12 months.</p>
CYP6	% of repeat CLA	↓	4.9%	5.2%	5.9%	5.0%		0.0%	<p>Target = 5% or less</p> <p>Measure resets each year. Based on how many CLA have had multiple periods of care during the year. Denominator is the total number who became looked after since the start of the year.</p>	<p>None of the 45 different children and young people who have become looked after in 2022/23, up to the end of Q1, had previously been looked after during the year.</p>	
CYP7	Attendance of CIN	↑	92.3%	Not available due to Covid	90.5%	Not yet available		Not yet available	<p>Historical data based on published figures and includes non-Islington schools.</p> <p>Termly data for 2022/23 academic year will be based on collections from Islington schools only.</p>		
Ensure our schools are places where all young people can learn and thrive								2021/22 Autumn & Spring terms provisional			
CYP8(a)	Percentage of primary school children who are persistently absent (below 90% attendance)	↓	9.7%	Not available due to Covid	9.6%	TBC - March 2023		16.6% (provisional)	<p>Termly (Cumulative).</p> <p>Target is to be below the Inner London average, which is published with a time lag.</p>	<p>Q1 data shows the provisional 2021/22 Autumn & Spring terms combined PA figures. The Inner London comparison figure will be published in October 2022. While the figure is higher than the same period last year, this is expected and primarily due to schools not being open for up to 12 weeks for children not deemed to be in the vulnerable groups due to Covid last year. During this period, no absence was recorded, resulting in lower absence figures in Spring 2020. There was also a change in how absence related to Covid was recorded in 2021/22, so the two periods are not directly comparable.</p> <p>A similar increase in Autumn & Spring 2021/22 PA figures can also be seen in provisional regional, and more so in national data.</p>	

CYP8(b)	Percentage of secondary school children who are persistently absent (below 90% attendance)	↓	14.2%	Not available due to Covid	18.6%	TBC - March 2023		24.8% (provisional)	Termly (Cumulative). Target is to be below the Inner London average, which is published with a time lag.	Q1 data shows the provisional 2021/22 Autumn & Spring terms combined PA figures. The Inner London comparison figure will be published in October 2022. While the figures are higher than the same period last year, this is expected and primarily due to schools not being open for up to 12 weeks for children not deemed to be in the vulnerable groups due to Covid last year. During this period, no absence was recorded, resulting in lower absence figures in Spring 2020. There was also a change in how absence related to Covid was recorded in 2021/22, so the two periods are not directly comparable. A similar increase in Autumn & Spring 2021/22 PA figures can also be seen in provisional regional, and more so in national data.	
CYP9(a)	Percentage rate of fixed period exclusions - primary	↓	1.67%	1.34%	1.46%	TBC - July 2023		1.27% (provisional)	Termly (Cumulative). Reported as: Q1 - 2021/22 Autumn & Spring terms provisional Q3 - 2021/22 Academic year provisional Q4 - 2021/22 Academic year final Only the annual figure is published by the DfE. Target is to narrow the gap between Islington and the Inner London average, which is published with a time lag.	Q1 data shows the provisional 2021/22 Autumn & Spring terms combined exclusion rates. There is no Inner London comparator published for the termly data. Comparator data for 2020/21 was published by the DfE in July 2022. This showed an increase in the rates for Islington, Inner London and England, which was expected given the time schools were closed due to Covid in 2019/20. The rate for Islington remained above the Inner London and England averages.	The rise in the percentage of primary suspensions is accounted for by a small number of schools. Reducing suspensions is a key priority in our Education Plan. We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.
CYP9(b)	Percentage rate of fixed period exclusions - secondary	↓	19.19%	13.26%	14.95%	TBC - July 2023		15.27% (provisional)	Termly (Cumulative). Only the annual figure is published by the DfE. Target is to be below the Inner London average, which is published with a time lag.	Q1 data shows the provisional 2021/22 Autumn & Spring terms combined exclusion rates. There is no Inner London comparator published for the termly data. Three secondary schools had noticeably higher exclusion rates compared to other secondary schools during this period. Comparator data for 2020/21 was published by the DfE in July 2022. This showed an increase in the rates for Islington, Inner London and England, which was expected given the time schools were closed due to Covid in 2019/20. The rate for Islington remained above the Inner London and England averages.	The rise in the percentage of secondary suspensions is accounted for by a small number of schools. Reducing suspensions is a key priority in our Education Plan. We will do this by creating more inclusive approaches to managing challenging behaviour that are rooted in trauma informed practice that takes account of Islington's diverse population, particularly in terms of ethnicity and disability.
CYP10(a)	Progress between Key Stage 1 and 2 - Reading	↑	1.60	Not available due to Covid	Not available due to Covid	TBC - Oct 22	2021/22 figure will be the new baseline		Annual. Target is to be above Inner London average	New indicator for 2022/23. Provisional DfE figures will be published in September 2022, followed by a revised release in October 2022. Progress figures will not be directly comparable to 2018/19 figures.	
CYP10(b)	Progress between Key Stage 1 and 2 - Writing	↑	1.80	Not available due to Covid	Not available due to Covid	TBC - Oct 22	2021/22 figure will be the new baseline		Annual. Target is to be above Inner London average	See above - CYP10(a)	
CYP10(c)	Progress between Key Stage 1 and 2 - Maths	↑	1.20	Not available due to Covid	Not available due to Covid	TBC - Oct 22	2021/22 figure will be the new baseline		Annual. Target is to be above Inner London average	See above - CYP10(a)	
CYP11	Progress 8 (between Key Stage 2 and 4)	↑	0.03	Not available due to Covid	Not available due to Covid	TBC - Jan 2023	2021/22 figure will be the new baseline		Annual. Target is to be above Inner London average. Previously reported as CI but removed during the pandemic (2019/20 & 2020/21) due to no exams taking place.	Provisional 2021/22 DfE figures to be published in October 2022 and followed by a revised release in January 2023. Progress 8 will not be comparable to 2018/19 figures.	
CYP12	Percentage of 16 & 17 year olds (year 11 and 12 age) with an offer of a suitable place, by the end of September, to continue in education or training the following year	↑	96.9%	96.6%	97.1%	97.3%			Annual - Expected to be available for Q3 reporting. Service target to be at or above 97.5%	2021/22 figure is above the target and last year's percentage. The team continues in their efforts to reach out to those who did not have an offer in the summer and those awaiting a response for their applications. Latest Performance data will be available in Q3 report.	

CYP13 (NEW)	% of 16 & 17 year old residents NEET or in not known activity	↓	5.5%	4.1%	4.8%	4.6%			Annual - based on December, January and February 3-month average. Service target to be at or below 4.0%.	New indicator for 2022/23 Performance data will be available in Q4 report	
Corporate objective: Make sure fewer young people are victims or perpetrators of crime											
CYP14	Number of first time entrants into the Youth Justice System	↓	58	61	38	45		17	Cumulative. Target is based on a year-on-year reduction.	There were 12 First Time Entrants in Q1 in 2021/22, so this is an increase on the same period last year.	Some increase was anticipated, as there were still some social restrictions in force during Q1 2021/22 and offending levels reduced during the pandemic and tend to increase during economic downturns.
CYP15	Percentage of repeat young offenders (under 18)	↓	45%	37%	27%	20%		14%	Measures the proportion of offenders from a year ago who re-offend in the following 12 months. Cohort changes each quarter.	Reduction from the same period last year (27%).	
CYP16	Number of Domestic Abuse offences	↑	2,645	2,507	2,542	2,756		660	Cumulative, based on Metropolitan Police Service data. Target is for a year	In line with the same period in 2021/22 (662) Domestic Abuse support services received 535 referrals in Q1 (in line with Q1 2021/2022 540) with 327 survivors supported in Q1. 76% survivors supported stated that they feel safer after engaging with the services and 99% of survivors supported stated that are better able to recognise abusive behavior. Daily Safeguarding Meeting heard 165 referrals in Q1.	n/a
Corporate objective: Help residents get the skills they need to secure a good job											
CYP17	Number of library visits	↑	1,065,700	1,076,355	Not available due to Covid	342,384 (Q3 & Q4 only)		185,321	Quarterly (Cumulative). Annual target of 800,000 visits. 2021/22 figures are based on Q3 & Q4 data as it was not possible to report full year due to Covid. The new target is based on previous years' but considers the effects of Covid on public's habits about using shared spaces.	Performance is building back to pre-pandemic levels. Libraries have been increasing activities and the offer to the public over the course of the Quarter and take up is increasing. Where some resources transitioned online over the course of the pandemic, a core of users have continued accessing them online; habits have changed.	West Library was closed for the whole of April for the installation of the lift. Once the library reopened in May, the numbers took time to build upon reopening in May. The closure was communicated to local people, as was the reopening times. The weather has also been good over the summer, so it may be that residents preferred to spend time outside instead of coming to libraries.
CYP18 (NEW)	Number of residents engaging with community activities	↑						700	Quarterly (Cumulative). Target TBC.	This is a new indicator for 2022/23. The service has engaged with 700 residents in the summer programme, engaging them in library-based activities. The summer reading challenge is ongoing, so the service will report on final figures in the next quarter.	


HOMES AND NEIGHBOURHOODS

PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yealy trend-line	2022/23 Q1	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance (the previous commentary column retained here to use if wish)	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators											
Increase the supply and choice of genuinely affordable homes											
HN1	Number of planning permissions agreed for new council housing	↑			43	30		0	Performance reported as YTD cumulative total at the end of each quarter.	No new planning permissions for council housing planned for Q1.	
HN2	Number of new council homes started on site	↑			-	47		0	Performance reported as YTD cumulative total at the end of each quarter.	No new council homes planned to start on site in Q1. A total of 77 new council homes units are planned over Q2, Q3 and Q4.	
HN3	Number of affordable new homes (social rented or shared ownership) completed by the council	↑			53	10		46	Performance reported as YTD cumulative total at the end of each quarter.	46 council homes completed in Q1 out of a planned 102. Q1 planned completed (Charles Simmons Hse 25 units) is currently due to complete 28 th September 2022 (Q2). Stacey Street (30 units) is now occupied but completion will be in Q2.	
HN4	Number of affordable new homes (social rented or shared ownership) completed by Developers	↑			118	40		0	Performance reported as YTD cumulative total at the end of each quarter.	No new affordable homes completed by Developers are planned for Q1. There is a target of 171 new homes to be completed during Q3 and Q4.	
Prevent homelessness and support rough sleepers											
HN5	Percentage of homeless decisions made in the target timeframe	↑			40%	68%		77%	Performance reported as YTD percentage at the end of each quarter.	The service continues to improve performance in the area with a new performance framework adopted across the service to ensure the service becomes the best service in the country. The prevention of homelessness is the most important element of our service.	Though 13% below the target of 90%, the service has improved performance by a further 7% on Q4 of 21/22. Performance has been affected by a combination of the increased demand for the service which has increased significantly over the quarter and the complexity of the homeless cases presenting that require more detailed inquiries and lengthier enquiries. The increased demand has been reflected nationally that has seen an increase of 5.4% in statutory homelessness presentations for the same quarter. The mitigating actions that are underway include continuing weekly focus on performance on this indicator, increasing the officer target for decision reached and provision of overtime for high performing officers to reach decision within the target time frame. There is an annual target of 90%..
HN6	Number of households in nightly booked temporary accommodation	↓			468	403		446	Performance reported as rolling snapshot figure at the end of each quarter.	Homelessness is increasing nationally and the most recent Government data shows a 15.1% increase. Therefore, this increase is below the national increases.	The 446 reflects underperformance by 22% (target of 365 annually), due to a number of factors including: The driver for the increase in the number of households in nightly booked temporary accommodation are as follows: a significant increase in homeless approaches due to domestic abuse, including those fleeing threats of violence/gang violence [this represents a marked shift from what has been the most common reason for homeless to date- being asked to leave by friends/family]. Q1 2022/21- 79 approaches due to domestic abuse vs 61 approaches due to being asked to leave by friends and family. In contrast, Q4 2021/22- 53 approaches due to domestic abuse vs 60 approaches due to being asked to leave by friends and family. an internal change in approach that accounts for LBI tenants making formal homelessness approaches if they are unable to occupy their home (due to threats of violence, harassment) reduction in social housing availability in contrast to the previous year, leading to a reduction in throughput and higher numbers of customers in nightly paid accommodation. In quarter 1 2022/23, the service let 58 social housing properties to accepted homeless cases. In contrast, in quarter 1 2021/22, 81 social housing properties were let to accepted homeless cases. This equates to a reduction of 28% in 2022/2023 when compared to the previous year.
HN7	Number of homeless preventions	↑			947	701		250	Performance reported as YTD cumulative total at the end of each quarter.	Performance in Q1 was 18% above target (213 [quarterly] / 850 [annually]) demonstrating that homelessness prevention remains at the heart of the service provision. However, there are wider factors of concern that may impact on homelessness prevention success in future quarters. These encompass: •increase in rents in London which will make securing private sector accommodation more challenging •corresponding decrease in affordability due to the cost of living crisis, energy costs, inflation etc which will impact more acutely on those on low and moderate incomes •concerns about the affordability of social housing properties owned by Housing Association •a further increase in homeless presentations from September 2022, as initial six-month placements through the Homes for Ukraine scheme end. The service has begun to receive reports from neighbouring boroughs of homeless approaches by households who are being evicted or may be shortly due to the unaffordability of private sector accommodation. Though this is yet to materialise in Islington, we are anticipating this eventuality and consequently remain concerned about how this may be mitigated when the energy price cap increases on 1 October 2022.	

HN8	Number of people sleeping rough	↓			11	6	14	Performance reported as rolling snapshot figure at the end of each quarter.	Rough sleeping is increasing across London. However, Islington Council continues to re-house people from the streets as no one should be sleeping on the streets of Islington Islington Council accommodated over 200 sleeping rough in Islington over the last 12 months. 1 person sleeping rough is one person to many.	The underperformance with this indicator is as a result of: <ul style="list-style-type: none"> •A number of councils closing covid accommodation in particular for people with no recourse to public funds •Councils that are going back to business as usual and assessing people under the Homeless Reduction Act for interim temporary accommodation This has led to rough sleepers moving into Islington due to the lack of provision in the boroughs the rough sleepers were previously in. In terms of mitigating actions, the following has been actioned by the service : <ul style="list-style-type: none"> •Increase to 4 x outreach shifts per week •Continuing with 1 bed purchase programme •Stacey Street on line from 2.8.22 •Creating new services funded via RSI including - new navigator team aimed at preventing people rough sleeping •Meeting with other boroughs to link people back in and reconnecting where possible •Making full use of North London Sub-region Hub
Ensure effective management of council housing										
HN9	Percentage of all lettings provided to tenants transferring to alternative accommodation	↑			35%	29%	39%	Performance reported as YTD percentage at the end of each quarter.	The lettings target has been exceeded by 4% during Q1 as a result of the completion of a key new build scheme at King Sq. This has meant that the service achieved a higher number of social housing lettings (for council tenants) than in the previous quarter. The service continues to focus on underoccupiers to release larger properties for households that need them and encouraging social housing tenants to consider the mutual exchange scheme to increase the lettings to those seeking a transfer. Though the target was exceeded in this quarter, this will be more challenging to achieve/exceed in subsequent quarters for two reasons: <ul style="list-style-type: none"> •Firstly, the substantial savings target to reduce the use of nightly paid temporary accommodation. This means the number of lettings to statutory homeless households will be increasing from 36% to 46% which will impact on lettings to those transferring. •Secondly, the overall yearly reduction in the number of social housing properties available to let. Nevertheless, the service has worked collegiately with <ul style="list-style-type: none"> •Property Services - to ensure voids are turned around within target timescales •Homes and Communities- to expedite tenancy sign ups •New Build service- to keep in abreast of new build properties/ completion dates 	
HN10	Percentage of LBI repairs fixed first time	↑			92.9%	88.5%	88.4%	Performance reported as YTD percentage at the end of each quarter.		
HN11	Rent arrears as a proportion of the rent roll - LBI (%)	↓			4.71%	4.50%	4.87%	Performance reported as YTD percentage at the end of each quarter.	The Annual Target for rent arrears reduction for 2022-23 was to reduce the overall arrears by 5%	The reason for the increase in the arrears figures from 2021-22 to 2022-23 is that we took back the management for the PF12 housing stock approx 3,000 properties. It is very unlikely that we will reduce our arrears due to the increase in the cost of living and fuel bills, which will adversely affect a majority of our residents and limit their ability to make rent payments.
HN12	Rent arrears as a proportion of the rent roll - partner properties	↓			4.91%	5.38%	4.71%	Performance reported as YTD percentage at the end of each quarter.	The percentage for the rent roll for PF11 has been pretty consistent for some time now as they were 4.72% last week	
Make sure fewer young people are victims or perpetrators of crime										
HN13	Number of high risk victims successfully exiting the Community Risk MARAC	↑			62	46	17	Performance reported as YTD cumulative total at the end of each quarter.		There is an annual target of 50 cases to be exited through the MARAC with a 50% target already. We have improved our system for managing CMARAC cases but as always there are issues in terms of capacity having only one dedicated officer to the work. This is something that we are seeking to improve by a possible transformation bid given the clear need for the CMARAC as well as the huge number of positive outcomes associated

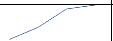
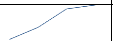
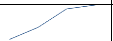
ADULTS SOCIAL CARE											
PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance (the previous commentary column retained here to use if wish)	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators											
Support people to live healthy lives											
ASC1	Percentage of ASC service users receiving long term support who have received at least one review in the last 12 months	↑	TBC	43%	39%	48%		12.2%	Performance for this indicator is cumulative, measured monthly from April 2022 to March 2023. Performance is measured against monthly targets. Targets: Q1 = 15.6% Q2 = 31.2% Q3 = 46.8% Q4 = 62.4%	As of Q1 2022/23, 12.2% of long term service users have received a review. Performance is below the Q1 target (15.6%). It is important to note that this only reflects reviews for long-term service users with us for 12 months+. The team also completes reviews on service users who have received care for less than 12 months. These reviews are not captured in this figure. Islington Learning Disability Partnership (ILDLP) is working to improve review performance by completing a retrospective review project and improving data recording.	<ul style="list-style-type: none"> A service improvement action plan has been set to review practice, monitor performance and update policy. Service improvement targets have been set for teams and the trajectory will be monitored by the senior leadership team. A recent business case identified the need to increase additional reviews capacity. Depending on the business case outcome additional social workers will be recruited to support both assessments and reviews Daily safeguarding check in meetings with Team Managers, seniors and Heads of Service to discuss reviews Fortnightly review board to monitor progress and agree actions to improve performance. The 4 week covid reviews have come to an end meaning that the Community Placement Review Team has more time to dedicate to annual reviews Islington Learning Disability Partnership (ILDLP) working through reviews based on high cost packages of care and out of borough placements The Head of Mental Health Social Work meets with The Trust fortnightly to work through overdue reviews and improve reviews data quality. Identified 3 teams to work with to implement any changes and improve performance. A Trusted assessors pilot is underway working with Camden and Islington Mental Health Trust on reviews.
ASC2	New admissions to nursing or residential care homes (all ages)	↓	159	159	189	199		40	Performance for this indicator is cumulative, measured monthly from April 2022 to March 2023. Performance is measured against monthly targets. Targets: Q1 = 50 Q2 = 100 Q3 = 150 Q4 = 200	As of Q1 2022/23, there have been 40 new admissions to care nursing or residential care homes. Although this is slightly more than Q1 last year (37 new admissions), performance for this year is on target. There has been increased complexity of need associated with the pandemic and this has seen more people requiring long-term support in a care setting.	
Safeguard and protect older and vulnerable residents											
ASC3	Percentage of service users who have been supported with safeguarding and who are able to comment, report that their desired outcomes were fully achieved (making safeguarding personal)	↑	NA	NA	67%	58%		65%	Performance for this indicator is quarterly and validated at year end. The Safeguarding Adults Reutrn (SAC) will be published September 2022. Once published we can benchmark Islington Performance. Target = 70%	As of Q1 2022/23, 65% of service users reported that their desired outcomes were fully achieved. Although performance is below target (70%), performance has significantly improved since the end of last year (58%). The Head of Mental Health Social Work, Head of Safeguarding and the C+ Safeguarding Hub are working closely together to work through issues via a safeguarding action plan, training and monthly validation data reports. It is recognised that this is an important target for our residents and one we strive towards over the next few months. As noted in the narrative above Adult Social Care are working with some adults who may disagree with the protection measures that are proposed, especially when the safeguarding involves a family member or friend. For these reasons they may not feel their outcomes have been met.	<ul style="list-style-type: none"> Adult Social Care are working with some adults who may disagree with the protection measures that are proposed, especially when the safeguarding involves a family member or friend. For these reasons they may not feel their outcomes have been met. Working with Islington Digital Services to review the safeguarding module of our electronic case records system to ensure that this, and other key questions, are mandatory to answer for staff completing Safeguarding team leads are reviewing all enquiries before closure with a focus on improving this indicator A weekly safeguarding closure panel is now in place to oversee the outcomes of safeguarding enquiries. This has already evidenced a change in outcomes and overall oversight that should support this indicator. A weekly safeguarding surgery started in October 2021 to discuss open cases, provide guidance and support to LBI staff. There has been an issue of different recording processes in Mental Health as a result of the use of a different management information system in that service. Considerable work has been undertaken in that area which should result in an improvement in 2022/23.
Help residents to feel socially active and connected to their community											
ASC4	The proportion of adults with a learning disability in paid employment	NA	7.8%	8.0%	7.8%	9.3%		8.9%	Performance for this indicator is quarterly and validated at year end. The Adult Social Care Outcomes Framework (ASCOF) will be published October 2022. Once published we can benchmark Islington Performance. Target = 9.3%	In Q1 2022/23 53 individuals with a primary support reason of learning disability were in paid employment. This indicator is on target, with an additional 4 people identified by iSet who will start employment in the near future.	

Help residents to live independently


ASC5	Percentage of service users receiving services in the community through Direct Payments	↑	26%	28%	27%	29%		<p>29%</p> <p>Performance for this indicator is quarterly and validated at year end. The Adult Social Care Outcomes Framework (ASCOF) will be published October 2022. Once published we can benchmark Islington Performance.</p> <p>Target = 31.0%</p>	<p>In Q1 2022/23 29% of people received services through direct payments. Performance is higher than Q1 last year (27%). An additional 58 people have been identified to start receiving DP between Aug and Oct 2022. Transferring people to direct payments aims to improve processes and systems resulting in individuals in need of care and support having greater choice and control over their lives as well as increasing the number of people accessing direct payments.</p>	
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COMMUNITY WEALTH BUILDING												
PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Target 2022/23	2022/23 Q1	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators												
OBJECTIVE: Promote economic wellbeing through a) supporting residents into sustainable employment												
CWB1	Number of Islington residents supported into paid work through the Islington Working Partnership; with sub-targets for:	↑	1,352	1,318	988	2,120		2,000	820	Target for 2022-23 aligns with the manifesto commitment to support 5,000 residents into work over the 4-year period April 2022-March 2026. Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022)	Performance in Quarter 1 has been strong with 820 unemployed Islington residents supported into paid employment exceeding the profiled target of 500. Employment Support is delivered in Islington by a wide range of services and partners. Our iWork service offers 1-2-1 tailored coaching and mentoring support to get unemployed Islington residents into jobs they want to do, providing targeted job searching, job applications, tailored CVs and interview practice, constructive feedback, childcare support, discretionary payments, and pastoral support. The wider Islington Working Partnership takes a strategic approach to ensure that employment provision in the borough meets the needs of identified priority groups. The partnership aims to increase employment for Islington residents and to share information on vacancies and other local opportunities.	
CWB2	a) Parents of children aged 0-18;	↑	433	348	223	361		580	122	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022)	122 parents of children aged 0-18 were supported into employment in Quarter 1, below the profiled target for Q1 of 140. We are aware that although our partners are working with a high number of parents there is an issue with collecting data on parental status as not all routinely capture the age of client's children.	We are working with partners to identify how to ensure that information on parental outcomes is collected and reported for future reporting. We are also taking additional action to reach those parents who most need support to get into work. The Council's iWork service has created two new posts for outreach workers. One will be focused on developing links with parents and will mainly be based in Children's centres or other early year settings in the borough. This targeted intervention will result in an increase in parents accessing employment support provision and moving into training or employment, with monitoring processes put in place to aid future reporting. And from April 2022 our enhanced Childcare Bursary Scheme will help even more parents to take up employment by meeting initial childcare costs.
CWB3	b) Young people aged 18-25;	↑	391	381	238	339		560	138	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022)	In Quarter 1, 138 18-25-year-olds were supported into employment, exceeding the profiled target of 130 by 6%. This comprises of all those supported into work through a 'Team Islington' approach with the majority via our network of youth providers. This includes the Youth Employability and Skills (YES) Programme, which supported 10 vulnerable young people referred by the youth justice service, leaving care service and VCS organisations into work in Quarter 1. These young people took up roles in hospitality, security, motor vehicle, construction, ICT and health and social care. A new project called Your Choice was launched in Quarter 1, which is a collaboration between youth employment and progression service and the Youth Justice Service. Funded by the Home Office and Youth Endowment Fund, the progress team has brokered 10 work experience placements for young people aged 16-18 at risk of engaging in serious youth violence.	
CWB4	c) Disabled people / those with long term health conditions;	↑	283	300	186	513		500	126	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022)	126 residents with a disability/long term health condition were supported into employment in Quarter 1, just above the profiled target of 125. The Work and Health Programme, delivered by Ingusis, is currently the largest employment support programme in the borough and focuses on helping residents to get jobs and taking action to improve their health. In Quarter 1 the programme supported 44 residents into work. A specialist employment support service previously based in Adult Social Care has moved to iWork and has started to improve our collaborative working and broaden understanding of the adjustments needed to secure employment for these residents. 6 adults with a learning disability had interviews in Quarter 1 and we will report on any subsequent job outcomes in Quarter 2. Work is underway with London Metropolitan University to undertake research to better understand the scale and nature of employment provision for residents with a disability/long term health condition. Previous research highlighted a gap in support for deaf residents. Partnership working with DWP and the London Deaf Information Service, has resulted in BSL Interpreters being able to provide support using virtual toolkits to help deaf residents find a pathway to employment.	
CWB5	d) BAME; NEW: Sub-targets for:	↑	597	661	491	1,044		1,200	412	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022). From 2022/23, we will now monitor outcomes for specific subgroups (as below), based on the findings of a research project undertaken in collaboration with London Metropolitan University.	employment, exceeding the profiled target of 300 by 37%. This year we will specifically target / monitor communities identified in research undertaken by LMLU, which identified a range of recommendations including a focus on community outreach and engagement. The Council's iWork service has recently appointed an outreach worker to work specifically with Black, Asian, and Minority Ethnic community groups to connect residents to the range of employment support provision available in the borough. The impact of this targeted intervention will be provided to committee in future reporting.	
	i) African population	↑	N/A	N/A	N/A	N/A	N/A	560	Report from Q2	To be reported from Q2		
	ii) Caribbean population	↑	N/A	N/A	N/A	N/A	N/A	320	Report from Q2	To be reported from Q2		
	iii) Turkish population	↑	N/A	N/A	N/A	N/A	N/A	160	Report from Q2	To be reported from Q2		
	iv) Bangladeshi population	↑	N/A	N/A	N/A	N/A	N/A	112	Report from Q2	To be reported from Q2		
	v) Other Black population	↑	N/A	N/A	N/A	N/A	N/A	48	Report from Q2	To be reported from Q2		
CWB6	e) Council Contracted Suppliers	↑	60	89	180	253		300	78	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022). Figures include both those we place into roles with our contractors, and any local recruitment they report to us.	In Quarter 1 we placed 13 clients into roles with our contractors. We are now capturing data from our contractors on their recruitment processes. In Quarter 1 contractors reported 85 residents recruited, bringing the total to 78 residents employed by Islington contractors, slightly exceeding the profiled target of 75. Work is ongoing to raise awareness with Council services of the Islington Working Portal. A benefit of contractors promoting their vacancies on the portal is the recruitment of residents to council funded roles. We continue to promote the benefits of local recruitment to contractors, and the importance of capturing the impact to our contract managers.	
CWB7	Percentage of Islington residents supported into paid work through Islington Working Partnership activity who are still in work at 13 weeks	↑	N/A	N/A	N/A	86%	N/A	80%	Reported annually	Reported annually as part of Q4 data. The outcome for 2020/21 was based on iWork data only.	This indicator was introduced in 2021/22, but with only iWork tracking and reporting longer job outcomes. This year, we will work with organisations in the Islington Working Partnership to monitor and report longer term outcomes for clients supported into work across the wider partnership.	
CWB8	Percentage of Islington residents supported into paid work through Islington Working Partnership activity who are still in work at 26 weeks	↑	N/A	N/A	N/A	84%	N/A	80%	Reported annually	Reported annually as part of Q4 data. The outcome for 2020/21 was based on iWork data only.	This indicator was introduced in 2021/22, but with only iWork tracking and reporting longer job outcomes. This year, we will work with organisations in the Islington Working Partnership to monitor and report longer term outcomes for clients supported into work across the wider partnership.	
CWB9	Number of London Living Wage entry level jobs delivered through the Islington Working Partnership	↑	N/A	N/A	N/A	417	N/A	500	139	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022)	Performance has been strong in Quarter 1 with 139 Islington residents achieving paid employment paying the London Living Wage, exceeding the profiled target of 125. We continue to focus our brokerage service on employers who are paying the living wage and are working with partners to encourage this as a target for clients placed into work, so residents secure employment that supports the cost of living.	
CWB10	NEW: Number of employers achieving London Living Wage accreditation	↑	N/A	N/A	N/A	N/A	N/A	150	Report from Q3	Towards manifesto commitment of 450 more LLW accredited employers over 4 years. Target of 150 more businesses accredited in 2022/23. NB: LLW is currently £11.05 per hour	To be reported from Quarter 3. A meeting of the LLW Action Group is scheduled for September to agree a plan to deliver this target	

CWB11	NEW (as combined target): Number of apprenticeships supported with sub-targets for:	↑	N/A	N/A	N/A	N/A	N/A	100	61	Target for 2022-23 is set to align with the manifesto commitment to support 1,000 apprenticeships over the 4-year period April 2022-March 2026. Includes council apprenticeships and those with external employers. We have profiled the target of 1,000 over the 4-year period, with greater numbers in Years 3 and 4.	The effects of the Covid-19 pandemic resulted in a decline in apprenticeships across London as employers were unable to support apprenticeship. However, numbers are slowly increasing and our strong performance this quarter reflects outcomes from City and Barington College. We are finalising a strategic framework to achieve the corporate goal of 1,000 apprentices by 2026. As part of this, we are identifying where we need to improve current delivery, and where there are opportunities to significantly uplift performance. These new working arrangements and processes will start to be in place by April 2023.	
CWB12	a) Council apprenticeships	↑	53	32	37	24		37	26	Monitored through HR (with corporate and departmental targets for apprenticeships and FUSE upskilling)	There were 6 new starts to council apprenticeships in Quarter 1, plus a further 20 apprenticeship starts to the FUSE programme which supports existing staff to upskill	
CWB13	b) External employers	↑	167	138	67	61		63	36		Profiled target for Quarter 1 is 16.	
CWB14	c) NEW Percentage of Council apprentices who move on to further employment or training within 3 months of completing their apprenticeship	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q3	This target will be measured on a quarterly basis	To be reported from Quarter 3	
CWB15	Number of unique learners enrolled on an Adult & Community Learning Course, with sub-targets for:	↑	1,505	1,504	974	900 (target)		1,800	1,212 Sep21- Jun22	The measure is based on academic year enrolments and the data here is for the end of June, with one month remaining in the academic year.	Latest data relates to Academic Year 2021/22. 1,212 learners have enrolled on an ACL course against the 2021/22 target of 900 and we are therefore above target. Data for the new Academic Year (September 2022) will be reported in the Q3 report.	The service is not delivering at Arsenal Learning Zone, one of its principal sites. Classes are limited to recommence there from September 2023. The service has limited a greater proportion of classes face-to-face for September 2023 and is marketing the offer earlier and in traditional venues. The service also has Multiply funding, part of which will be to have a marketing campaign that will raise awareness of the maths and wider ACL offer.
CWB16	a) Parents of children aged 0-18;	↑	509	423	449	429	N/A	45%	597 (49%)	From 2022/23 targets will be measured as a % of the overall number of learners	With more provision planned over the summer period with Bright Start, it is envisaged that the proportion of parents will increase in academic year 22/23.	
CWB17	b) Residents with disabilities/those with a long term health condition	↑	344	317	182	208	N/A	23%	248 (20.5%)		The confidence of residents with disabilities and long-term health difficulties has been affected by the pandemic and is taking time to rebuild. Whilst numbers are starting to increase, we are below target.	We expect to see a continued increase in engagement with residents with disabilities and long-term health issues as we continue to increase the proportion of face-to-face classes and through continued working with partners who engage with such residents, like Islington Mind, Hillside Clubhouse and others.
CWB18	c) Black, Asian and Ethnic Minorities	↑	1105	1110	769	745	N/A	81%	996 (82%)		The service always performs strongly with these communities, and numbers this year have been increased due to the ESOL provision that has been put on for Afghan and Ukrainian refugees and the Fast Track English and Maths courses for Ukrainians. The service will be carrying out further	
CWB19	NEW: Positive year end destination for learners with sub-targets for	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	N/A	Not available until October/November		
CWB20	a) Learners moving into paid employment	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	N/A	Not available until October/November		
CWB21	b) Learners moving onto higher level learning	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	N/A	Not available until October/November		
OBJECTIVE: Promote economic wellbeing through b) helping residents to cope with the cost of living and build financial resilience												
CWB22	NEW: Monetary value of Islington Childcare Bursary uptake, with sub-targets for:	↑	N/A	N/A	N/A	N/A	N/A	£160,000	£18,674	This is a new indicator to monitor take up of our enhanced Childcare Bursary Scheme. We'll be monitoring allocations to date against the £160kpa budget (increased from £40kpa)	While performance in Quarter 1 is under the profiled target for spend, it is higher than performance over the same period (£4,010.95). With the additional budget, we are increasing promotion of the Childcare Bursary amongst relevant partners, including our affordable workspace operators, as well as through public communications. We expect to see an increase in take up as more Islington residents are supported to apply for the bursary in the coming months. In addition, we are monitoring whether any amendments to the scheme criteria might be advisable to increase reach.	Copy text from P
CWB23	a) Number of recipients with an employment outcome	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q2	New measure to track outcomes for those who receive a Childcare Bursary	To be reported from Quarter 2	
CWB24	b) Number of recipients with a training outcome	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q2	New measure to track outcomes for those who receive a Childcare Bursary	To be reported from Quarter 2	
CWB25	Number of Islington residents on Council Tax Support	↓	N/A	N/A	26,923	25,365		24,912	25,244	Measured monthly	Reduction in CTS overall numbers in April and May, with slight increase in June figure.	
CWB26	Total additional benefit income (£) secured for Islington residents through our Income Maximisation Team	↑	N/A	N/A	N/A	£5,064,000 pa	N/A	£5,000,000 pa	1,243,000	Annual target	This year the team is running targeted benefit take up campaigns to support older people and disabled people to claim benefits. Our phase 3 Pension Credit take up campaign has started, focusing on 400 households we have identified through data analysis of our benefit households that should be entitled to Pension Credit. We are also starting work to identify and contact disabled residents who are eligible for disability benefits (Personal Independence Payment and Attendance Allowance) but not yet claimants	Behind target as start of the year, confident work taking place will result in positive benefit results that will put the overall number on track as the year progresses. Q2 already showing signs of this.
OBJECTIVE: Promote an inclusive economy, strengthening the local economy and supporting local businesses												
CWB27	Monetary value of social value derived through our Affordable Workspaces NEW: with sub-targets for:	↑	N/A	N/A	N/A	£1,240,454	N/A	£500,000	£178,000	Performance is measured on a quarterly basis and indicates the cumulative total so far this year (Apr-Jun 2022). It provides an estimation of the monetary value of the social value delivered by workspace operators participating in the Councils Affordable Workspace Programme, calculated using the Social Value Portal's TOMs evaluation methodology.	Performance in Quarter 1 is well above the profiled target of £125,000. It comprises monetarised social value outcomes from 4 AWS: - Town Square: £13,000 - Fashion Enter: £86,000 - Outdandish: £62,000 - Better Space: £37,000	
CWB28	a) Women	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q3		To be reported from Quarter 3	
CWB29	b) Black, Asian and Ethnic Minority	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q3		To be reported from Quarter 3	
CWB30	c) Disabled People	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q3		To be reported from Quarter 3	
CWB31	Number of businesses that have been positively impacted by Inclusive Economy & Jobs	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Annual indicator	Annual indicator. Next survey in Summer 2023	Wording of indicator under review. Intention is to undertake an annual survey of businesses to identify key priorities to inform the work of IEJ. Initial survey was undertaken in Summer 2022. Further work is underway to determine how we can use the responses to develop a meaningful measure that captures the extent to which we are meeting needs of businesses	
CWB32	NEW: Number of opportunities brokered through Inclusive Economy & Jobs	↑	N/A	N/A	N/A	N/A	N/A	Baseline year	Report from Q2		To be reported from Quarter 2 This will measure the number of new jobs brokered by the IEJ team, e.g. through Town Centre teams. Jobs will be predominantly Entry Level to provide opportunities for those furthest from the labour market.	
CWB33	NEW: Number of new businesses offering World of Work activities	↑	N/A	N/A	N/A	N/A	N/A	40	8	Aims to get a further 40 businesses offering WoW activities. Cumulative measure showing progress YTD in reaching this target	In Quarter 1, 8 new businesses have offered world of work experiences, which is in line with the profiled target for this quarter. The industries covered range from construction, travel and sport to the charity and cultural sectors. Through our social value framework, Matrix SCM (the Council's new temporary worker provider) has also joined the WoW menu, offering young people invaluable insights into what recruitment professionals look for when reviewing CVs and during an interview and selection processes.	

OBJECTIVE: Promote progressive procurement, using our spending power to maximise benefits for residents, communities and businesses											
CWB34	Percentage of suppliers from overall supplier base who are local (i.e. Islington and neighbouring boroughs - Camden, City, Hackney & Haringey)	↑	N/A	N/A	32.10%	36.90%	N/A	tbc	Annual indicator	Based on those suppliers with spend over £5,000pa	
CWB35	Percentage of expenditure with local businesses (local defined as above)	↑	N/A	N/A	30.80%	33.00%	N/A	tbc	Annual indicator	Based on those suppliers with spend over £5,000pa	
OBJECTIVE: Ensure our social infrastructure enables delivery of affordable housing, affordable workspaces and community assets											
CWB36	Percentage of planning applications determined within 13 weeks or agreed time - rolling three months - Majors	↑	100.0%	100.0%	100.0%	100.0%		90%	100%	Quarterly targets will be the same as the annual one (90%)	5 Major Applications were determined within this time period. 12 major applications received during Q1.
CWB37	Percentage of planning applications determined within 8 weeks or agreed time - rolling three months - Minors	↑	83.5%	88.3%	95.50%	97.0%		85%	98%	Quarterly targets will be the same as the annual one (85%)	174 Minor applications were determined within the first quarter of which 170 were determined in time. 241 minor applications received during Q1.
CWB38	Percentage of planning applications determined within 8 weeks or agreed time - rolling three months - Others	↑	87.9%	88.1%	93.50%	93.0%		85%	96%	Quarterly targets will be the same as the annual one (85%)	249 Other applications were determined within the first quarter of which 238 were determined in time. 287 Other applications received during Q1.
CWB39	S106 / CIL income received	N/A			£11,186,913	£12,293,516	N/A	No target	£3,081,925	No targets	In Quarter 1, we received £767,899 s106 and £2,314,026 in CIL contributions. The largest S106 payment in Q1 was an affordable housing contribution of £434,031.50 received from the development at 202 - 210 Fairbridge Road. The largest CIL payment in Q1 was the third instalment of £2,039,144.04 received from the Mount Pleasant development.
CWB40	S106 / CIL income secured or negotiated	N/A			£12,791,921	£12,653,422	N/A	No target	£3,418,993	No targets	In Quarter 1 we secured or negotiated £1,516,162 in s106 and £1,902,831 in CIL contributions. In Q1 there were 12 new planning applications with S106 liabilities. The largest S106 payments secured were affordable housing contributions of £350,000.00 for proposed developments at 204 Blackstock Road and at 89-93 Mildmay Park. In Q1 S2 CIL liability notices were issued totalling £1,902,830.96. However, the funding will only be secured if the development commences.

ENVIRONMENT											
PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance (the previous commentary column retained here to use if wish)	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators											
Keep the streets clean and promote recycling											
E1	Percentage of household waste recycled and composted (reported a quarter in arrears)	↑	29.3%	29.6%	31.3%	29.3% (Q1-Q3)			Performance through the year is reported as cumulative. 21/22 target was 32%, 22/23 is 33%. 20/21 outturn of 31.3% placed us 4th out of the 13 inner London boroughs. Performance amnce	This is the year to date figure at Q3. Q4 data is not yet available due to NLWA conducting a review of Islington tonnages requested by the council but is expected quarterly.	Actions are ongoing communications campaign, expansion of food waste recycling service to remaining purpose built blocks of flats and Islington's first 'Library of Things' in Finsbury Park. Longer term post-pandemic trend remains unclear.
E11	Number of missed waste collections - domestic and commercial (monthly average)	↓	324	318	289	262		273	This is reported as discrete quarters to show in-year trend. 22/23 target is 288 pcm.	Slightly poorer in Q1 compared to 262 monthly average for 21/22, though remaining ahead of the 288 target.	
E6	a) Litter - Local Environmental Quality Surveys % of sites satisfactory	↑	90.7%	89.9%	93.5%	96.6%		98.7%	This is reported as discrete quarters to show in-year trend. 22/23 target is 95%.	Q1 at 98.7% shows good improvement on 21/22 as a whole which was 96.6%, itself ahead of 93.5% in 20/21. Improvements attributed to return of individual sweepers to their substantive rounds.	
E7	b) Detritus - Local Environmental Quality Surveys % of sites satisfactory	↑	92.1%	93.5%	91.1%	92.4%		97.2%	This is reported as discrete quarters to show in-year trend. 22/23 target is 93%.	Q1 at 97.2% shows strong improvement on 21/22 as a whole which was 92.4%, itself ahead of 91.1% in 20/21. Improvement due to use of local land use data to target interventions on residential streets and return of individual sweepers to their substantive rounds.	
E8	c) Graffiti - Local Environmental Quality Surveys % of sites satisfactory	↑	97.9%	96.8%	94.9%	99.0%		99.8%	This is reported as discrete quarters to show in-year trend. 22/23 target is 98%.	Q1 at 99.8% shows good improvement on 21/22 as a whole which was 99.0%, itself strongly ahead of 94.9% in 20/21. This improvement is due to a fully resourced team and being more proactive in removing graffiti from third party infrastructure.	
E9	d) Flyposting - Local Environmental Quality Surveys % of sites satisfactory	↑	98.8%	98.6%	98.5%	99.2%		99.9%	This is reported as discrete quarters to show in-year trend. 22/23 target is 98%.	Q1 at 99.9% shows good improvement on 21/22 as a whole which was 99.2%, itself ahead of 98.5% in 20/21.	
Make it easier and safer for people to travel through the borough and beyond											
E2	Number of secure cycle parking facilities on streets	↑	116	221	222	401		401	This is the running total as at the end of each quarter. We have programmed to add an additional 100 on top of the 21/22 target in 22/23, so target is 500, all in Q3 (425) and Q4 (500).	22/23 programme is scheduled to be delivered in Q3 and Q4.	
E3	Number of new electric vehicle charging points across the borough	↑	67	176	284	336		356	This is the running total as at the end of each quarter. We have programmed to add an additional 100 on top of the 21/22 target in 22/23, so target is 500. Schedule is 400 by Q2, 440 by Q3, and 500 by Q4. As at October 2021, our EVCP provision ranked 9th per head of population across all London boroughs.	A further 20 have been added in Q1 taking us to 356.	Programme complexity, electrical supply issues and consultation errors have led to delays.

Take positive action to combat climate change through reducing our carbon emissions											
E4	Carbon emissions for operational council buildings (tonnes) (reported a quarter in arrears)	↓	5,037	4,574	4,164	2,269			Performance through the year is reported as cumulative and a quarter in arrears to minimise billing estimates. The 22/23 target is 2,431 tonnes, a flat 10% reduction on that for 21/22.	21/22 buildings emissions are 46% lower than those for 20/21, mainly on account of Green Electricity tariffs. 2,269 tonnes breaks down as 2,096 tonnes from gas usage and 1,173 tonnes from electricity usage.	
E5	Carbon emissions from council transport (tonnes)	↓	2,726	2,886	2,415	2,397		590	Performance through the year is reported as cumulative. The 22/23 target is 2,450 tonnes and represents a 15% reduction on the 19/20 baseline on a trajectory that takes us to net zero by 2030.	The Q1 figure of 590 tonnes is 4% down on the same period last year and broadly on target. The main driver for reduced emissions is the electrification of the council's fleet together with reduction in diesel vehicles and replacement with less polluting petrol, hybrid and bi-fuel alternatives.	
Make sure residents have access to high quality parks, leisure facilities and cultural opportunities											
E10	Number of visits to our leisure centres	↑	2.139m	2.067m	298k	1.298m		478k	Performance through the year is reported as cumulative to show progress in recovery after lockdown closures. 22/23 targets have been set at 80% of 19/20 actuals.	Q1 visitor numbers have come in at 19% ahead of the profiled quarterly target and now standing at around 95% of pre-pandemic levels with June figures showing particularly strongly. There remain a few technical issues with the accuracy of the new GLL Flow counting software, but overall these are considered to underestimate actual visitor numbers. Recovering from the Thames Water flood impacting the Sobell in early August will be a major challenge in the weeks and months ahead.	
Keep consumers safe											
E12	Food inspection programmes - % completed	↑	n/a	99.5%	0	100%		23.0%	This is the % of programme completed as at the end of each quarter with the 22/23 target at 95%.	Quarterly targets for 22/23 are 20%, 40%, 70% and 95%, though service expect to find Q3 and Q4 challenging due to maternity leave and staff move.	
Cost of Living											
E13	Number of SHINE referrals (unique households)	↑	n/a	n/a	3146	3233		651	This is reported as cumulative year to date as at the end of each quarter. The 22/23 target is 3,000 unique household referrals.	Q1 dipped below profiled target of 780 due to the surge in demand arising from Council tax rebate promotion. Corresponding interventions were 1,656 so ratio of 2.5, noting that some are seasonal and numbers cumulative through the year. 18/19 and 19/20 equivalent data not available due to change in KPI definition.	Service are confident that numbers will be made up across remainder of year.

PUBLIC HEALTH

PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Notes on measure e.g. cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators										
Support people to live healthy lives										
PH1	Population vaccination coverage DTaP/IPV/Hib3 at age 12 months.	↑	N/A	N/A	84%	85%		Recovery target	By the end of the year, 87% of children had a complete set of 6-in-1 vaccinations before the age of 1. The comparison with pre-covid 19 rates indicate that primary immunisation levels are recovering. Performance for this year is also better than last year when it was at 84%.	N/A
PH2	Population vaccination coverage MMR2 (Age 5).	↑	N/A	N/A	71%	70%		Recovery target	70% of 5-year-old children were fully vaccinated against MMR this year. This is a small increase from the previous quarter and at the pre-pandemic plateau of around 70%. Catch up vaccinations are available at any time and the data suggests that those who may have missed their scheduled dose early during the pandemic have since caught up. Performance is similar to last year's performance which was at 71%	N/A
PH3	Number of child health clinics run per week (out of a pre-COVID quota of 12/week)	↑	N/A	N/A	No target set - recovery target.	12 clinics		Recovery target	During 2021/22, the service has been able to increase the number of clinics per week to 12, matching pre-pandemic levels. Progress has been made over the last quarter to re-introduce some drop-in clinics, where these are held in children's centers. 4 of the 12 weekly clinics are drop-in. There has been a slow increase in take-up of the drop-in clinics, now seeing up to 20 babies and children per clinic.	N/A
PH4	Number of Long Acting Reversible Contraception (LARC) prescriptions in local integrated sexual health services	↑	Please see previous dashboards.	1335	881	1857		Quarterly in arrears	1,857 Long-Acting Reversible Contraception (LARC) prescriptions had been provided by the local integrated sexual health services through 21/22; exceeding the annual target of 1,110 and despite being deeply affected by Covid-19 restrictions. The service has prioritised maintaining levels of LARC throughout the pandemic, whenever able. Performance for this year is over double last year's activity when it was at 881 for 20-21.	N/A
PH5	Percentage of smokers using stop smoking services who stop smoking (measured four weeks after quit date)	↑	Please see previous dashboards.	57%	58.3%	62%		Quarterly in arrears	Smoking remains the single largest cause of early, preventable deaths in Islington. Overall, the service success rate remains high and above target. During 2021/22, 61.5% on average (target 50%) of smokers using Stop Smoking Services have successfully quit each quarter (measured at 4 weeks after quit rate). Performance is better than last year's which was at 58.3%.	N/A

<p>PH6</p>	<p>Percentage of drug users in drug treatment who successfully complete treatment and do not re-present within six months</p>	<p>↑</p>	<p>Please see previous dashboards.</p>	<p>15.2%</p>	<p>12%</p>	<p>14%</p>		<p>Quarterly in arrears</p>	<p>17% (target 20%) of drug users completed treatment and did not represent in 6 months by the end of the year. This does not meet the annual target of 20%, however, the service has seen an increase in the number of people entering drug treatment, partly driven by support offered to rough sleepers placed in emergency accommodation.</p> <p>Performance for this year is better than last year when it was at 12% for 20-21.</p>	<p>Drug and alcohol service outcomes remain affected by the pandemic, with a larger, more complex cohort of service users particularly in substance misuse services.</p> <p>The key priorities for all substance misuse services going forward are very much aligned to the Covid-19 recovery work.</p> <ul style="list-style-type: none"> - Ensuring that all face-to-face interventions continue to be reinstated safely and as soon as possible. These include drug screening; blood borne virus screening. -Working with commissioners and wider stakeholders to plan interventions/service developments because of additional investment because of the National Drug Strategy. - Reviewing an analysis of drug/alcohol deaths in treatment service covering the past 18 months and working with together (commissioners and services) to identify lessons learned and recommendations for service delivery and reporting in the future. - Reviewing a recent analysis of Audit C screening (a screening tool universally used to assess the impact/risk of someone's drinking) carried out by Islington GPs. This data will be used to identify practices where completion of Audit C's is low and raise awareness of identify increasing risk of alcohol use at an earlier stage and referring to the appropriate services.
<p>PH7</p>	<p>Percentage of alcohol users who successfully complete the treatment plan</p>	<p>↑</p>	<p>Please see previous dashboards.</p>	<p>42.90%</p>	<p>32.8%</p>	<p>36%</p>		<p>Quarterly in arrears</p>	<p>36% (target 42%) of alcohol users successfully completed treatment by the end of the year.</p> <p>During the pandemic the service reported an increase in demand for alcohol interventions, with a number of previous service users reporting not being able to manage recovery during the lockdown and have subsequently began drinking once more.</p> <p>Performance is better than last year when it was at 32.8% in 20-21.</p>	<p>The key priorities for all substance misuse services going forward are very much aligned to the Covid-19 recovery work.</p> <ul style="list-style-type: none"> - Ensuring that all face-to-face interventions continue to be reinstated safely and as soon as possible. These include drug screening; blood borne virus screening. -Working with commissioners and wider stakeholders to plan interventions/service developments because of additional investment because of the National Drug Strategy. - Reviewing an analysis of drug/alcohol deaths in treatment service covering the past 18 months and working with together (commissioners and services) to identify lessons learned and recommendations for service delivery and reporting in the future. - Reviewing a recent analysis of Audit C screening (a screening tool universally used to assess the impact/risk of someone's drinking) carried out by Islington GPs. This data will be used to identify practices where completion of Audit C's is low and raise awareness of identify increasing risk of alcohol use at an earlier stage and referring to the appropriate services.

FAIRER TOGETHER

PI No.	Indicator	Better to be	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	Notes on measure eg cumulative / quarterly / rolling; targets (annual / quarterly / longer-term & rationale) and benchmarking	Notes on performance (the previous commentary column retained here to use if wish)	If underperforming: Reasons for underperformance and mitigating actions
Corporate Indicators											
Make sure young children get the best start											
FT1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after, families who have No Recourse to Public Funds (NRPF)	↑	63%	70%	61%	70%		73%	Termly. Target is to improve on the % for the same term in the previous year. % based on number taking up funded place divided by number who were eligible (based on DWP data). Q1 data relates to the Summer term in 2022.	Summer term performance in 2021/22 was 67%, so the latest performance has met the target as it is 6 % points above last year's equivalent term.	
FT2	NEW FOR 22/23 Number of families achieving a good outcome in the Supporting Families Programme	↑	n/a	n/a	Not comparable	Not comparable	N/A	104	Measure relates to the number of families in the programme who successfully achieve the full range of outcomes. Moving to new framework for next phase of Supporting Families Programme. Target 22/23: 292 Prior to 2020/21, numbers were reported at the end of each phase, which spanned multiple years, so are not available. Figures for 21/22 not comparable due to implementation of new framework in 22/23	Claims for 147 families in total were made for Q1 2022/23. However, we had actually over-achieved in 2021/22, and so claims for 43 families were carried over from the previous year.	
FT3	NEW FOR 22/23 Number of families receiving support under the Supporting Families Programme	N/A	n/a	n/a	Not comparable	Not comparable	N/A	125	This measure relates to the total number of families that our services worked with that met the qualification criteria for the Supporting Families Programme. Services work with many more families than this, but this figure relates to those that meet specific criteria in the Supporting Families Framework. A new framework is being introduced in		
FT4	Number of adults being supported through our Bright Lives coaching offer	N/A	N/A	N/A	N/A	N/A	N/A	N/A		The coaching offer is in development, with a Coaching Lead and Deputy Coaching Lead in post. Recruitment for two Senior Practitioners and four Coaches will take place from April. The practice model and interfaces with various partner organisations such as Adult Social Care and the VCS are currently in development. A pilot scheme will operate from June to September and a phase one launch of the Coaching Service will go live at the end of Q3 in September 2022. Phase one will run from September 2022 to March 2023 and the service expects to support 140 residents during this time. Performance indicators are to be developed in the future as the service is embedded and outcome measures agreed.	
FT5	Number of adults being supported through our Bright Lives connecting offer	↑	N/A	N/A	N/A	1,015 Q4 only	N/A	902		The data provided here is for Q1 from 3 specific council offers which offer 'connecting' support, including grant funded and commissioned services. It is a proxy measure in preparation for a new Alliance model which may incorporate more services, including the coaching offer (FT6 and FT9), an element of mental health Trust support and other services TBC.	Numbers are slightly down this quarter due, in part, to volunteer availability







FT6	Improvement in family star scores averaged across the 3 lowest domain areas	↑	0.9	1	0.9	0.4			were 'Your Well Being', 'Home and Money' and 'Progress to Work'. The average score for 'Your Well Being' rose from 5.7 on entry to 6.5 on closure. The average score for 'Home and Money' rose from 6.1 to 6.6. However, there was no
FT7	To be further developed: number of adults achieving a successful outcome/s through our Bright Lives coaching offer	↑	N/A	N/A	N/A	N/A	N/A	N/A	Work is underway identifying and implementing outcome measures. To adopt a single outcome measure across providers is challenging at present as requires significant changes to case management systems for multiple services. We hope to agree one global measure, further more complex measure will be implemented in the new Alliance contract 2023.
FT8	To be further developed: Number of adults achieving a successful outcome/s through our Bright Lives connecting offer	↑	N/A	N/A	N/A	N/A	N/A	N/A	(See FT6 commentary). Performance indicators and outcome measures are in the process of being developed as part of the design phase of the new service. In the future, we expect these to be strongly aligned with KPIs and outcomes agreed with partners in the emerging Alliance Partnership; as this develops in the coming months.
Continuing to be a well run Council									
FT13	% of residents satisfied with outcome of their calls & visits	↑	92%	93%	96%	98%	98%	Cumulative measure	Performance in this area is based on quality checks undertaken by Team Managers on a selection of resident calls. We are currently looking into ways to enable residents themselves to evaluate the quality of service and interaction with the Council. This will be made possible by the new telephony system at the end of the year, together with the introduction of quality surveys for front of house services
FT14	Number of telephone calls offered (received) through Access Islington Call Centre	↓	421,550	387,257	388,738	409,918	99,084	Cumulative measure	The figures show we received less calls compared to 21/22 Q1 of 113,171. There remains a number of issues that prevented even better performance including ongoing issues with IT systems affecting the web and online payments. To address these issues we have been working closely with IDS to address and reduce the impact. Up to the end of June we continued to resource the We Are Islington service. Additional Demand has also been created by the additional work the team have had to deal with including sustained increases in Council Tax demand as a result of the energy rebate.
FT15	Number of telephone calls answered through Access Islington Call Centre	↑	396,211	344,707	312,571	295,334	74,336	Cumulative measure	Despite the challenges caused by the ongoing IT issues and those created by Covid, performance in Q1 is equitable to the same period last year of 77,231. The number of calls answered in Q1 show 75% of calls were answered against the target of 85%. Managers are continuing to target individual and service performance to reduce call waiting times, AHT and after call work (ACW) back to pre-Covid levels.
Harnessing technology for the benefit of residents and staff / help residents to live independently									

FT16	Number of online transactions – measuring increase in online transactions/self-serve	↑	179,938	169,272	189,967	210,380	51,448	Cumulative measure	We continue to be impacted by IT issues, that have impacted the ability of residents to use online services. This is currently being addressed with IDS colleagues.
Directorate Indicators									
Keeping children safe and secure									
FT9	% of pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile	↑	N/A	N/A	N/A	N/A	N/A	Annual, no data was available for 2020 or 2021. Aim to be at or above the Inner London average. Due to be published November 2022.	Published data available from 2022 . some local data available in year. Not for public domain/Placeholder only
FT10	Number of children being supported through our Bright Start & Bright Futures family support offer – rate of assessments per 10,000	N/A	Not reported	1035	985	993	490 (provisional)	Following comparisons with other local authorities, we are revising the methodology for this measure, hence the data will not be comparable with previous years. The Islington rates should be closer to other LAs rates, but provisional analysis suggest Islington will still have one of the highest rates in London.	The figures here represent annualised rates of early help assessments per 10,000 children aged 0-17. This allows us to compare to other LAs. Overall, there were 530 Early Help assessments completed in Q1 2022/23, which equates to a rate of 490 per 10,000 under 18s. This cannot be compared with previous quarters due to the change in the calculation. Using the old method of calculation, Islington's rate of Early Help assessments was 960 per 10,000 children in Q4 2021/22, the highest in London by a considerable margin.
FT11	Resident satisfaction with Bright Islington services	↑	N/A	N/A	N/A	96%	96%	N/A	Annual measure
FT12	NEW FOR 22/23 Gap between the % of pupils who were eligible for Free School Meals who achieved a Good Level of Development in the Early Years Foundation Stage Profile and the borough average	↓	N/A	N/A	N/A	N/A	N/A	Annual, no data was available for 2020 or 2021. Due to be published November 2022. Target traditionally is to narrow the gap, but as no results for 2020 or 2021, use 2022 to set the new baseline.	resident satisfaction survey, on resident satisfaction survey. Residents were surveyed whilst attending Bright Start and Bright Futures outreach and engagement activities as well as activities and events (e.g. pottery, gardening) in council-run community centres during quarter 4. The 10-question survey was accessed via a QR code which was displayed at activities and/or sent to participants after the event. Paper versions were available on request but online responses were strongly encouraged with support to complete the survey provided when needed. Of 123 respondents, 96% strongly agreed (77%) or agreed (19%) that they are satisfied with the service they used. Common positives were opportunities for socialising, support for mental wellbeing, and receiving helpful advice and support. A typical comment was 'Help them socialising, help me to meet other parents and good for your mental help especially after covid'. A very small number of people were not satisfied (5 respondents disagreed (1%) or strongly disagreed (3%)). When asked 'what could be better about the service?' they said more activities and classes, better communication, different times and days. A practitioner survey was also carried out to gain insight into the effectiveness of the process and questions for the resident survey. Based on evaluation we are refining the survey for a wider rollout across early intervention and prevention services on a termly basis, with directorate-level reporting termly, and corporate reporting annually in Q4.
Continuing to be a well run council									

FT17	Number of calls to Access Islington (and triaged to Bright Lives community offer)	↓	N/A	N/A	N/A	N/A	N/A	N/A		work being undertaken to develop measures	
FT18	Number of casual visits for Council services to Library Plus site	↑	N/A	N/A	N/A	N/A	N/A	N/A		work being undertaken to develop measures	
FT19	Number of (complex casework) face to face appts arranged at Finsbury Pilot site	↑	N/A	N/A	N/A	N/A	N/A	N/A		work being undertaken to develop measures	

RESOURCES Corporate Indicators

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions
Manage our budget effectively and efficiently											
R1	Percentage of council tax collected in year	96.1%	95.3%	93.7%	94.1%		↑	24.9%	Measure: Cumulative Annual target: 95.3% by 31st March 2023 Profiled Q1 target: 25.3% 2021/22 Q1: 25.1% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID).	We are 0.4% below our profiled target for this quarter but this is within tolerance and still broadly on track to meet our year end target.	N/A
R2	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%		↑	28.1%	Measure: Cumulative Annual target: 96.7% by 31st March Profiled Q1 target: 26.2% 2021/22 Q1: 24.9% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID).	We are 1.9% above our profiled target for this quarter and this is on track to meet our year end target.	N/A
R3	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget £m)	-5.5	-8.4	-1.1	-2.1		↓	£8.1m	Measure: Each quarter is an estimated year-end position - updated as the financial year progresses. Target: Above (-£5m) ('-' = underspend; '+' = overspend) Target rationale: There is an ongoing £5m contingency budget to apply against the gross overspend, unless otherwise committed.	Q1 forecast net overspend of £8.1m. Please note - this forecast excludes the latest LG pay offer which could add a further £6.5m to the gross overspend and will need to be covered from the £5m corporate contingency budget and other corporate balances or reserves to be identified in advance of year-end.	Majority of overspend is split between Children's, Adults, Environment and CWB. Rising cost of energy is the principal pressure (Environment, CWB and council-wide). Other key pressures are children's social care placements, covid-related hospital discharge costs (Adults) and commercial property income shortfall (CWB). Mitigating actions detailed in M3 financial monitoring report. Management actions are in place by contributing directorates to reduce estimated overspend over the remainder of the financial year.
Harness digital technology for the benefit of residents and staff											
R4	Average number of priority 1 incidents per quarter which typically effect more than 100 staff or residents or significantly impairs applications or access.	N/A	N/A	14	15		↓	8	Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: 12	Outages this quarter were better than target and better than the average quarterly number of outages last year.	Most outages this period were caused by hosted platforms. We are working with our suppliers to review and understand their SLA's for dealing with outages and have put in steps to work closer with suppliers to ensure that our and their SLA's are aligned.
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)	10.8	10.7	8.4	8.0		↓	8.5	Measure: Rolling 12 month period. Target: 7.5 days (not adjusted to account for Covid absence) Benchmark: London Councils 2020/21 average 8.53 days (Councils' ranges are 3.93-12.8 days)	This target has not been adjusted to account for Covid sickness. Whilst there has been an increase since Q4, sickness absence remains lower than in previous years. The main causes of sickness absence in the rolling year to Q1 are mental health related absences, followed by Covid19 and musculo-skeletal absences. This is unchanged from Q4. Islington's average number of days lost per employee of 8.4 falls in the fourth quartile of all the London boroughs, and for inner London. It has fallen by 21.5% since the last survey in 2019/20, when it was 10.7.	Covid related absence, one of the Council's main sickness absence reasons was at a low in Q1 of the last reporting year. As sickness absence figures are reported on a rolling 12-month basis, the months of low Covid absence in 2021/22 have now dropped off and this has significantly contributed to the increase to 8.5 days due to the Omicron spike around Christmas. HR are supporting managers through drop in surgeries and individual case support. Sickness data is shared with managers monthly in order for any trends and improvements to be identified at the earliest opportunity.
R6	Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%		↓	11.60%	Measure: FTE of agency workers working on a representative day in the final month of the period as a % of the total FTE (LBI FTE + Agency FTE). Target: 10% Benchmark: London average = 13%	General agency usage decreased in Q1 from Q4, helped by the end of the Council's Covid testing programme. Q1 level is lower than average levels over the past two years and remains lower than the London average of 13%.	Difficulties in the permanent recruitment market have resulted in longer tenures for some roles and need for agency capacity. Organisational change is, in cases, preventing services from advertising permanent roles or committing to temp to perm conversions. The council's Lateral Flow Testing programme has now ended and Public Health have no agency workers. People plans are incorporating plans for temp to perm along with dedicated work between services and Strategic Resourcing Lead and a targeted agency approach. There is also effort to bring agency workers outside of the Matrix contract within contract, increasing spend visibility of which good progress has been made. Data analysis of booking justifications currently being undertaken across the council.
R7(a)	a) Percentage of BME staff within the top 5% of earners	20.2%	19.3%	21.50%	26.36%		↑	27.3%	Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 21.7% Benchmark: London Councils 2020/21 average 20.22%. (Councils' ranges are 9.3%-33.9%)	This is LBI's highest performance since the measure began in 2018/19. Islington's Q1 performance falls in the third quartile of all the London boroughs, and for inner London.	N/A

R7(b)	b) Percentage of disabled staff within the top 5% of earners	5.8%	19.3%	13.4%	7.95%		↑	8.4%	Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date. Target: 6.3% Benchmark: London Councils 2020/21 average 13.65% (Councils' ranges are 3.5%-26.35%)	Performance is up on last quarter and is at a level higher than the previous year.	N/A
Be open and accountable											
R8	Percentage of new voter registrations processed	N/I	N/I	100%	100%		↑	100%	Target: 100%	Our service continues to meet the previous performance of processing 100% of new voter registrations. The aim is to maintain this level of achievement regardless of the expected increase in applications received during the annual canvass due to commence.	N/A
R9	Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876		N/A	490	No target	N/A	N/A
R10	Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%		↑	89%	Target: 90% (set by the Information Commissioner's Office)	Performance is up on Q4 and was higher in Q1 than it has been in the previous four years. Compliance in April was low in a number of areas but most areas managed to reach at least 90% for May and June. Three directorates did not meet 90%: Children's Services; Environment and Fairer Together.	The IG Team have taken responsibility for Fairer Together, which has seen an improvement in compliance for the start of Q2. The IG Team continue to issue weekly reports and work with IGOs to support them in responding within 20 working days. Weekly reports continue to be sent highlighting overdue requests. Corporate Directors are asked to chase outstanding requests. The IG Team are reviewing information that can be published and planning to increase the information that is easily accessed to avoid the need for a FOI.
R11	Number of Subject Access Requests (SARs)	574	340	242	319		N/A	84	No target	N/A	N/A
R12	Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%		↑	70%	Target: 90% (set by the Information Commissioner's Office)	Performance is up from last quarter (63%), but remains well below the ICO target, although just two directorates did not meet 90% (Children's Services and Environment). Children's Services continue to receive the highest number of requests in the council, representing about 50% of all requests received.	The low compliance for SARs is due to requests for historical social care files, which are complex and voluminous. Environment had a number of requests for CCTV relating to an ongoing management investigation. There were delays in passing these to the IG team so some were late before being logged. The council is unable to redact CCTV footage, requiring a specialist provider which impacts timescale. The Access to Records Team is in the process of recruiting to increase capacity. The IG team reviewed processes with the team and provided recommendations to senior management. The IG team is working with the Access to Records team to agree an action plan. A new approach for managing requests for CCTV has been agreed and guidance for those requesting made clearer.
R13	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5		↓	0	Target: No target	No incidents reported to the ICO in Q1	

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Resources Directorate

7 Newington Barrow Way, N7 7EP

Report of: The Director of Human Resources

Meeting of:	Date:	Ward(s):
Policy and Performance Scrutiny Committee	20 October 2022	N/A
Delete as appropriate	Exempt	Non exempt

SUBJECT: Annual Workforce Report - One Page Summary

1 Summary

- 1.1 This report sets out some context for the workforce of Islington Council. Public authorities are required under the Public Sector Equality Duty to publish data about the workforce annually. This report provides an overview of key data, including reporting of our pay gap. Information included in the report also outlines a summary of initiatives already underway and emerging areas for consideration as part of the next stage of our Challenging Inequality programme.
- 1.2 The report notes some of the progress the council has made towards actions as agreed in the 2019 Workforce Strategy and in response to priorities identified in our staff survey and ongoing commitments in our Challenging Inequality programme.
- 1.3 Islington set out a range of commitments to be delivered by 2022 including:
 - Rolling out a council-wide staff survey
 - Developing and launching a learning management system for all staff
 - Developing and launching opportunities for existing and aspiring managers
 - Increasing uptake on the FUSE programme (a funded skills development programme for in-work apprenticeships)
 - Providing training and awareness to promote better understanding of equality, diversity and inclusion
 - Developing a Diverse Recruiter's Scheme,
 - Supporting and developing staff-led groups
- 1.4 The report concludes noting workforce data insights will continue to inform our Challenging Inequality Programme, working collaboratively with staff groups to design support and opportunities are available to all in our workforce.

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Resources Directorate
7 Newington Barrow Way, N7 7EP
Report of: The Director of Human Resources

Meeting of:	Date:	Ward(s):
Policy and Performance Scrutiny Committee	20 October 2022	N/A

Delete as appropriate	Exempt	Non exempt

SUBJECT: ANNUAL WORKFORCE REPORT

1. Synopsis

- 1.1 This report sets out some context for the workforce of Islington Council. Public authorities are required under the Public Sector Equality Duty to publish data about the workforce annually. This report provides an overview of key data as well as a summary of initiatives already underway and emerging areas for consideration as part of the next stage of our Challenging Inequality programme.
- 1.2 The report also notes some of the progress the council has made in its response to priorities identified in our staff survey and ongoing commitments in our Challenging Inequality programme. Utilising data, there has been a review and refresh of the Challenging Inequality programme with new activities identified as part of the Islington as an Employer workstream.

2 Recommendations

- 2.1 To note the workforce report attached as Appendix 1 and emerging new areas of focus.
- 2.2 To note progress against the existing 'Islington as an Employer' workstream of the Challenging Inequality Programme and plans to deliver outstanding commitments.

3 Background

- 3.1 The Public Sector Equality Duty places a requirement on public authorities to consider how their policies or decisions affect people who are protected under the Equality Act 2010. When public authorities carry out their functions, the Equality Act says they must have due regard or think about the need to:
 - Eliminate unlawful discrimination

- Advance equality of opportunity between people who share a protected characteristic and those who do not
 - Foster or encourage good relations between people who share a protected characteristic and those who do not
- 3.2 One of the specific duties under the Act is to publish equality information at least once a year to show how we have complied. The span of information to be published is not specified but normally includes:
- Composition of the workforce
 - Pay (including pay gap reporting)
 - Recruitment and retention
- 3.3 The data report attached as Appendix 1 sets out our workforce data for the 2021/22 period and is produced and published annually. Published information also include plans to address equality concerns within the workforce and uses information from the staff survey. This covering report therefore also summarises progress against our Workforce Strategy and Challenging Inequality programme and plans to deliver outstanding commitments.

4 Overview of 2021/22

- 4.1 At the beginning of 2021/22 the country was still in the midst of ongoing challenges due to Covid-19 and the workforce continued to focus on responding to the pandemic and delivering services to our residents. Throughout the pandemic, there has been an ongoing commitment in maintaining critical services and continuing to support local residents into employment. The Council works alongside valued partners to ensure the most vulnerable in our communities have continued to receive the support they need during this time.
- 4.2 A large proportion of our workforce had to remain working from home in line with government guidance during 2021. At the same time, many of our staff continued to work across the borough, adjusting to the social distancing measures and incorporating new cleaning regimes into their work. Many teams across the workforce adapted to changes in work arrangements and embraced a hybrid model of working.
- 4.3 There has been a shift in ways of working in early 2022 as government guidance removed all Covid-19 restrictions. As an employer, we have now lifted social distancing restrictions in our buildings and at internal and public meetings and events. The changes mean more of our workforce are present in the workplace and the borough, providing more opportunities to come together as a workforce and see each other and engage with residents and the communities we serve in real life. Although restrictions have been lifted, staff continue to play a role in keeping our workplace safe and looking out for each other, especially colleagues who are at risk of serious illness from Covid-19.
- 4.4 The pandemic drastically impacted the way that we work. We chose to build back better and to take advantage of this shift by fully embracing new ways of working that maximise benefits for our residents, the businesses we serve and our staff. This shift to using different tools and communication channels such as Microsoft Teams has improved the way we work and supported more efficient ways of working together. The change in our ways of working provided an opportunity to build and

embed a new and improved model of working and forms part of our FutureWork programme.

- 4.5 The FutureWork design principles enable a flexible, inclusive, hybrid working model that can be adapted for different staff members and teams. The four work styles have been designed with a "resident first" approach in mind and acknowledge that there's a considerable variety of the types of jobs carried out across the workforce. The programme drives a change in the way we work to ensure we all have the right tools, technology support, workplaces, and flexible working offering which will improve workforce wellbeing, productivity and overall satisfaction.
- 4.6 Following feedback from the staff survey, we have made the physical and mental health and safety of our staff a priority during this year and will continue to do so. Tackling health and wellbeing issues raised by the staff survey offers organisational and individual benefits. This includes fostering a more nurturing and supportive environment for our staff, reducing risk, improving performance and productivity, improving attraction and retention, and reducing sickness absence. There is now an online Wellbeing Hub for staff, we launched regular wellbeing events for staff and designed tools to support and encourage wellbeing conversations for managers and their teams.
- 4.7 Embedding the CARE (Collaborative; Ambitious; Resourceful; Empowering) values across the board has been fundamental to developing the culture Islington aspires to, this includes prompting all staff to have a one-to-one Quality Conversation to establish how to embed CARE values into their day-to-day work. In addition, every member of staff has been required to have a set of measurable and meaningful objectives for the 2022/23 year ahead, along with a development plan. This supports the workforce to have clear and measurable targets to work towards and demonstrates how our values and organisational ambitions can be achieved.
- 4.8 There were a large number of recruitment projects during the 2021-22 year. Overall, there were 5,294 people who pursued an application and 553 people were offered posts across the organisation. There continues to be virtual interviewing, however a return to the office has provided more opportunity for on-site interviews in 2022.
- 4.9 In addition to our directly employed workforce, we continue to use agency workers to supplement our staff and to address issues of capacity and expertise. Data on our contingent workforce is reported separately and does not form part of this report.
- 4.10 The 2021 Census provides data on our borough population by demographic. In Islington, the population size has increased by 5.1%, from around 206,100 in 2011 to 216,600 in 2021. At 5.1%, Islington's population increase is lower than the increase for London (7.7%). Nearby areas like City of London and Hackney have seen their populations increase by around 16.6% and 5.3%, respectively, while others such as Haringey saw a smaller increase (3.6%) and Camden saw a decrease of 4.6%. In regard to age, there has been an increase of 12.6% in people aged 65 years and over, an increase of 5.2% in people aged 15 to 64 years, and an increase of 0.4% in children aged under 15 years. We await the publication of further data and commentary from the Office for National Statistics, including: disability; sexual orientation and gender identity; ethnic group; national identity; language; religion.

5 Workforce Strategy and Challenging Inequality Programme

- 5.1 In 2019, Islington agreed a Workforce Strategy which set out a range of commitments to be delivered by 2022. It recognised that a decade of austerity had resulted in some areas of staff development falling behind and also a need to accelerate work on equality, diversity and inclusion. Commitments included:
- Developing and launching management modules for existing and aspiring managers
 - Developing and launching the Islington Management Diploma
 - Increasing level of uptake on the FUSE programme (a funded skills development programme for in-work apprenticeships)
 - Rolling out a council-wide staff survey
 - Providing training and awareness to promote better understanding of equality and inclusion
 - Developing a Diverse Recruiter's scheme,
 - Supporting and developing staff-led groups
- 5.2 The Council completed the procurement process for a corporate Learning Management System called MyLearning. The MyLearning platform has been a crucial step in improving universal access to learning and career opportunities amongst all of our staff and we are now able to report on up-take of training opportunities across the organisation and amongst all protected characteristic groups. MyLearning incorporates a 'develop your career' section with tools for staff to explore their own career development journey and manage their continued professional development.
- 5.3 The Learning Management System enables existing and onboarding staff and managers to complete a suite of e-learning training modules, including 'equality, diversity and inclusion (EDI)'. Learning outcomes for the EDI e-learning include: Understanding the Equality Act 2010 and learning about protected characteristics; Exploring the types of discrimination, including direct, indirect, harassment and victimisation; Knowing how to treat others with respect and offering everyone fair access to opportunities.
- 5.4 There have been a number of development programmes and opportunities launched for staff. This includes universal development programmes - Islington Management Development programme and Solace Emerging Leaders programmes which offer accredited training and development to staff. The management development programmes were promoted to all staff and further targeted support via information and application sessions provided to Black, Asian and minority ethnic staff groups who are under-represented in senior leadership roles.
- 5.5 Islington is a diverse borough with a proud history of championing equality for all. We want our organisation to be a great place to work, where staff diversity is valued as a strength and everyone can be their authentic selves. We believe that it is everyone's responsibility to be respectful, work positively together and challenge exclusionary behaviour. We continued to focus on the 'Islington as an Employer' workstream of the council's overarching Challenging Inequality Programme.
- 5.6 The Challenging Inequality programme's initial objectives aimed to: empower and support professional development particularly from those who are under-represented in certain roles and at senior levels; develop a more modern approach to recruitment and selection that supports and increases diversity; equip senior leaders to embed equality, diversity and inclusion principles into practice across the organisation. The

work includes collaborative working across directorates, for example the Inclusive Language and Accessible Communications Group and complements existing progress to develop and embed our CARE values.

- 5.7 We appointed an Equality, Diversity and Inclusion (EDI) partner (Cadence Partners) to provide expertise and to support planning and delivery of some aspects of the Challenging Inequality programme. Our partner has been engaged to support us specifically with our: reciprocal mentoring programme – Mentoring for Inclusion; cultural competence training for leaders and managers – Cultural Awareness Learning Programme; a review of our policies and practices.
- 5.8 We reviewed our recruitment and selection processes to ensure that they are fairer and transparent, to help to improve diversity at all levels. All recruiting panels must be diverse and panel members must complete training which is culturally sensitive.
- 5.9 We have launched a Diverse Recruiter's Scheme which includes:
- The introduction of diverse recruitment panels and monitoring criteria to ensure diversity of panels by race and gender. Improving the diversity of our recruitment panels ensures all staff play a role in helping us take more balanced decisions about who to appoint to a role. Staff also have the opportunity to develop their skills and gain experience of the recruitment process.
 - Removal of the grade requirements for panel members and creation of diverse trained panel-member recruitment pools.
 - An internal first approach to recruitment for roles to support internal career progression and open up opportunities for existing staff.
 - Use of a range of diverse recruitment platforms to ensure that our potential candidate audience is as inclusive as possible when seeking to recruit to roles externally. Sourcing diverse external talent can support us to achieve a workforce that is more representative of our community at all levels of the organisation.
 - Monitoring and reporting of recruitment data, ensuring evaluation and review can take place on a regular basis to assess impact and measure success.
- 5.10 There continue to be areas that are more challenging to recruit to, such as IT and social care. Roles currently on the 'shortage of occupation' list issued by the Home Office are exempt from the internal first approach to ensure that there are no additional delays when attempting to fill 'high risk' roles and those where there is a shortage in the market.
- 5.11 A Cultural Awareness Learning Programme was delivered to Corporate Management Board and senior leadership around cultural competence and inclusive leadership. The training included an e-learning workbook and an interactive virtual workshop. 344 managers from across the organisation attended the training. A majority of respondents reported in the evaluation that they felt a 'fair amount' or 'a lot more' confident about their EDI and inclusive behaviours.
- 5.12 A Mentoring for Inclusion reciprocal mentoring programme pilot was developed and delivered. The programme provided career development support to individuals from Black, Asian and minority ethnic backgrounds that are underrepresented within our management and leadership levels. Senior leaders learned more from staff about their specific experiences and challenges of being from a minoritised group and supported staff to complete career development plans.

- 5.13 Evaluation of the Mentoring for Inclusion pilot demonstrated an overwhelmingly positive experience that participants had. One of the evaluation metrics for mentees was the extent to which mentees felt heard, understood and valued by the end of the programme. Data suggests this has been a strength of the programme, with mentees expressing a sense of being more confident and empowered. Mentors welcomed the opportunity to support staff in their career development and listen and learn from their experiences. Planning for our second cohort is currently underway and learning from the pilot will inform the future programme of work as we continue to provide mentoring opportunities for staff.
- 5.14 HR worked collaboratively with the Race Equality Network of staff to introduce trauma-informed support to staff via a dedicated Safe Space pilot for staff to talk about racial inequality. The space is specifically for staff from Black, Asian and minority ethnic backgrounds to discuss their lived experiences in a supportive environment, facilitated by a counsellor from the Employee Assistance Programme (EAP). Feedback from the 6-month pilot included 94% of respondents reporting that they would attend Safe Space again and 95% 'felt safe and comfortable sharing and contributing to discussion'. The success outcomes from the pilot have ensured this space will continue for staff in the forthcoming year.
- 5.15 In addition, the Council's counselling provider offers bespoke trauma support with qualified trauma psychologists. Some directorates have also set up 'safe spaces' and facilitated discussions at local levels to discuss diversity and inclusion, for example the Resources directorate Equality Working Group delivered 'bring and share sessions' for staff and collated feedback to inform actions in the directorate in the year ahead.
- 5.16 Islington partnered with other London local authorities to deliver Black on Board, a targeted development programme aimed at improving representation on boards amongst Black, Asian and minority ethnic staff. 100% of participants reported increased confidence and 75% achieved board positions. Following a successful pilot, a second cohort was launched for year 2022-23 and will be evaluated in the forthcoming year to ensure appropriate planning ahead to deliver targeted development opportunities to staff.
- 5.17 It is important that initiatives within our Challenging Inequality Programme are regularly reviewed to ensure that we have a clear and structured plan to address issues of under-representation and barriers within the workforce across all protected characteristics. It is also important that this is informed by a current picture of the statistical data as well as insights and feedback from our staff.
- 5.18 In our 2020/21 report, we shared our bi-annual Staff Survey results which highlighted a number of priority areas, noting that lowest scoring responses across many of the questions in the staff survey have been from staff who 'prefer not to say' when asked to share their demographic data. Work has begun to take place during the year to encourage colleagues to share their data so that we can improve our understanding of our workforce by addressing gaps. We have adopted a 'share not declare' approach to this, ensuring colleagues understand how important this information can be in identifying barriers and developing initiatives and this work will continue.

5.19 This report provides data about our workforce. Note that we can only provide a high level overview of the data across our workforce, setting out key points of detail and differences for protected characteristics and looking at the broad themes and patterns that can be seen. Correlation of datasets can be important when considering intersectionality. However, that can result in small group sizes where individuals may be identifiable and is used at an operational level by officers to inform priorities.

6 Data Summary

General

- 6.1 The headcount of employees was 4,773. This excludes casual workers and others who are not directly employed such as agency workers. This is an increase of 0.9% on employee numbers in 2020-21 (4,729).
- 6.2 Islington has a similar sized workforce to boroughs such as Hackney, Southwark, Tower Hamlets, Camden and Greenwich who have similarly retained key services in-house rather than outsourcing. As a result of this, the headcount is much larger than the average for all London boroughs, which for 2020/21 (when last collated) was 2,760.
- 6.3 Approximately 24% of the workforce are Islington residents.
- 6.4 Overall, 17.26% of all employees work part-time.
- 6.5 Employees' length of Islington service is on average 9 years, Adults Social Care has the longest-serving staff group on average with 12.9 years. Many of our employees have continuous service, i.e. service with other Local Authorities or recognised bodies that counts towards their eligibility for certain terms and conditions such as annual leave, sickness and redundancy pay. The average length of continuous service is 12.7 years.

Race & Ethnic Origin

- 6.6 When looking at broad ethnic groups, the percentages of employees from Black, Asian and minority ethnic communities within Islington Council is 41.59% of employees compared to 51.00% who are White and 7.41% who have either not disclosed their data or prefer not to say. More specifically, 26.65% are of Black or Black British ethnicity, 4.99% were of Mixed Ethnicity and 8.32% of Asian or Asian British ethnicity. Those of White British ethnicity were 34.99% compared to White Other at 16.01%.
- 6.7 Islington population data shows that the percentage of Islington residents who were from a Black, Asian and minority ethnic background overall was 32% so our data shows that colleagues from these backgrounds are represented in higher levels within our workforce than in our community. When resident data is broken down further, Black or Black British ethnicity was 12%, Mixed Ethnicity 7% and Asian or Asian British 10%. Islington's population has high levels of White Other at 20%. 44% of Islington residents are of White British ethnicity.

- 6.8 The Council's performance indicators include the percentage of Black, Asian and minority ethnic staff within the top 5% of earners. At the end of 2021/22, the percentage of Black, Asian and minority ethnic staff within the top 5% of earners had increased to 25.06%. This trend follows an increase at the end of the previous year 2020/21, which was 22% against a target of 21.7%. This remains a top priority for the Council, i.e. to improve representation at the senior levels through a combination of recruitment and progression.
- 6.9 The percentages of employees from Black, Asian and minority ethnic backgrounds compared to White employees change through the salary bandings. For White staff, there is an increase in representation through the salary bandings, whereas for Black employees there is a decrease in representation as salary bandings increase. For Asian and Asian British, Mixed and Other ethnic groups, there is no significant difference in representation through the salary bandings.
- 6.10 When representation is looked at in quartiles, the differences are significant in the higher quartile, e.g. 34% of colleagues are from Black, Asian and minority ethnic backgrounds and 66% White.
- 6.11 Islington council has a mean ethnicity pay gap of 9.97% which is a small improvement on last year (10.3%). This means that on average, Black, Asian and minority ethnic employees are paid a lower hourly rate than White employees. Whilst this is an improvement, we acknowledge a need to continue to proactively monitor data, engage with Black, Asian and minority ethnic staff and work closely with our Race Equality Network to champion targeted opportunities and ensure a culture of allyship in the organisation.
- 6.12 Our Race Equality Network (REN) continue to work closely with colleagues in HR following agreement of the proposals agreed annually. This has included engagement and input from network members into shaping the programmes set out in section 5 above. Including tailored support for staff from Black, Asian and minority ethnic backgrounds to have a safe space to ensure that staff with access to specialist trauma support and assistance for staff who have experienced discrimination or racism. Targeted development opportunities have also been funded and piloted in consultation with the REN.
- 6.13 The Black History Working Group (IslingtonBH365) is a sub-group of the REN and has continued to lead an annual programme of activities for staff, local residents, national and international communities. The Group encourage and promote awareness and understanding of Black History and community. The Group's objective is to support continual shared learning across the council and wider community and become an integral part of the council structure.
- 6.14 In regard to recruitment data by ethnicity, there are considerably higher numbers of applications from Black candidates in particular when compared to the council and local population. 45.1% of posts offered were to candidates from a Black, Asian or minority ethnic background which is aligned when compared with the existing workforce (41.59%).
- 6.15 When applications are compared with local resident data, applications received from Black or Black British ethnicity was 30.47% and 23.96% of roles recruited to by Black

or Black British candidates compared with 12% of local population. This suggests there are considerably higher numbers of applications from Black candidates in particular when compared to the council and local population.

- 6.16 Applications received from Asian or Asian British applicants were 17.97% and 10.79% of roles recruited to, compared with 10% of Islington's population. 39.39% of all applications received were from applicants from White backgrounds and 53.99% recruited to roles, this compares with 44% of Islington residents of White ethnicity, suggesting there is a higher proportion of White staff recruited to roles when compared to local population.
- 6.17 Apprenticeships are also used to upskill existing staff, providing them with new skills and career opportunities as part of our 'FUSE' programme. We continue to work to ensure that there is a diverse talent pipeline offering staff to upskill and progress in their careers across the council.
- 6.18 Our apprenticeship data for 2021/22 shows that we have been successful in attracting a range of candidates from diverse ethnic backgrounds into our placements. All applicants must be either an Islington resident, an Islington care leaver or a student at an Islington secondary school currently or within the last 12 months. During 2021/22, 43.59% of our 78 apprentices were from Black, Asian or minority ethnic backgrounds, with 8.97% from Mixed backgrounds, 12.82% from Asian backgrounds and 17.95% from Black backgrounds.
- 6.19 It should be noted that numbers are relatively small and therefore one individual's data accounts for 2.94% of all joiners and 4.3% of FUSE. However, there is a trend that those taking up apprenticeships are more likely to be from a Black, Asian or minority ethnic background. Black and Black British staff are particularly well represented in career progression apprenticeships with 34.78% of starts, compared with 26.45% of the overall staff group.
- 6.20 Secondment and acting-up opportunities are placements where an employee (internal or external) can gain new skills and experiences to support career progression. Whilst we had not historically captured career progression data, we are now capturing and monitoring secondments and acting-up roles to regularly report.
- 6.21 Of the 216 act-up and secondment opportunities recruited to during 2021-22, the ethnicity breakdown was: 8.85% Asian/Asian British; 26.39% Black/Black British; Mixed 7.87%; 54.63% White. We will continue to monitor the career progression data and evaluate the potential impact secondments and act-up opportunities can have on career development and notably promotion.
- 6.22 Islington colleagues are participating in the London Tackling Racial Inequality Programme which aims to work together across all London Boroughs to share best practice and develop toolkits for improvement across the areas of Recruitment & Selection, Leadership, Culture and Career Progression. This work includes the development of new datasets which will allow much richer benchmarking and tracking across London in the year ahead.

Sex

- 6.23 Women are slightly more represented amongst our workforce at 53.05% than men at 46.95%. This is a variation from our resident population which has a lower percentage of women (48.78%) compared with 51.22% men.
- 6.24 Recruitment data shows that 64.37% of all posts offered were to females which is higher than the council average of females in the workforce (53.05%). 60.01% of all applications received for jobs are from females.
- 6.25 Women are more represented than men at almost all salary bandings with the exceptions of £20-£30k and £60-£70k. The £20-£30k includes the predominantly male groups of Public Realm operatives and Caretakers. A larger percentage of males are employed in Environment (72.01%) and Homes and Neighbourhoods directorates (62.8%). Conversely, females are represented significantly in Fairer Together (83.1%), Public Health (79.22%) and Adult Social Care (76.77%) directorates.
- 6.26 Islington council has a mean gender pay gap of -4.35%. This means that on average Islington male employees are paid at a lower hourly rate than Islington female employees. This is predominantly due to the higher proportion of women (56%) in the upper pay quartile.
- 6.27 Islington's Women's Forum provides an opportunity to discuss issues affecting women in the workplace. It is a place to share learning, best practice, opportunities and engage in the support a forum can offer. The Women's Forum supported the development of the council's new miscarriage policy and guidance, including the provision of special leave for individuals and partners who experience a miscarriage. The forum is striving to improve support for menopause and menstruation in the workplace and several other actions to support health and wellbeing of women at work.
- 6.28 The Council has developed guidance to support those staff experiencing domestic violence. Noting that this can be experienced by both men and women, but that research shows a trend that one-in-four adult women have or will suffer from domestic violence and abuse in their lifetime. Additional domestic abuse training has been provided to HR staff to ensure the workforce are able to access appropriate support. The Council achieved the Domestic Abuse Housing Alliance's (DAHA) accreditation.
- 6.29 The Council continues its partnership with Timewise. Timewise Council status is awarded to local authorities that commit to becoming more flexible as employers, meeting the future challenges of our changing workforce. This is ever more important as we harness the benefits of hybrid working as part of our FutureWork programme. 17.26% of our workforce work part-time and women are far more likely to work part-time than men. The highest percentage of part-time employees is in Adult Social Care where 29.55% of the workforce is part-time.
- 6.30 Mental health absence is the highest reason for sickness absence across both men and women. Many staff are losing working days due to stress and depression specifically. However, women lose almost twice as many working days as men due to

anxiety disorders. Stress and mental health conditions remain the primary cause of sickness absence nationally. Mental Health Awareness Week this year was marked with a number of internal events for all staff and this is an area of focus in our Health and Wellbeing Action Plan.

- 6.31 In addition, further working groups will explore differentials in sickness absence by gender and provide targeted response and support to men and women. The Health and Wellbeing Action Plan will be prioritising initiatives that are likely to have the greatest impact on minimising absence and enabling colleagues to return and sustain attendance at work
- 6.32 Our Employee Assistance Programme (EAP) provides support and resources to help staff, including emotional support from qualified counsellors or practical help and advice on coping strategies to manage challenges, like health and fitness or managing work-life balance. One-to-one support from qualified counsellors is also available, including couples counselling, specialist trauma support, Cognitive Behavioural Therapy, and other therapies. There were 249 EAP counselling cases this year. Overall, 160 staff members utilised our EAP offer this year and we continue to promote services widely to the workforce.
- 6.33 Our staff survey also captured anonymous data on gender. Less than 1% of respondents identified as non-binary. However, there is increased acknowledgement that there are a number of staff who support the Council acknowledging sex and gender identity as separate categories.

Disability

- 6.34 9.43% of our staff have shared that they have a disability, a slight increase on last year (8.94%) and is higher than the average across London boroughs (6.25%). While 48.27% of staff have confirmed that they do not have a disability, a slight increase on last year (44.58%). The small increases in declaration of disability status suggest more staff have shared their status this year. However, there are still 42.3% who have not stated either way. The highest declaration of disability by directorate was in Adult Social Care where 12.63% stated that they are disabled.
- 6.35 There have been communications campaigns to encourage staff to 'share not declare' their disability status. Further work will be carried out this year by way of our campaign, to continue to encourage staff to share information about their disability with us in order to enable the best support to be in place through initiatives such as our workplace passport. The passport is a voluntary scheme and has been designed to encourage and allow meaningful conversations with an employee about their health and wellbeing and the management of their condition/disability.
- 6.36 All staff are encouraged to share their disability status as part of the recruitment process and are supported to access reasonable adjustments. In regards to recruitment, 7.66% of all applications received in 2021-22 shared a disability and of all applicants successfully recruited to roles 9.4% shared they had a disability, similar to our overall rate.
- 6.37 Analysis of our 2020-21 Staff Survey results highlighted a number of priority areas for staff with disabilities. There has been an action forum established in collaboration with the Disabled Staff Forum to deliver a series of improvements for disabled staff.

As part of a focus on disability in the Challenging Inequality programme and in collaboration with the Disabled Staff Forum, there are continued actions to provide increased support for disabled staff in 2022-23.

- 6.38 The Disabled Staff Forum continued to work collaboratively with HR colleagues to address disadvantages disabled staff might experience within the council, also highlighting the need for allyship and awareness amongst all staff. The Disabled Staff Forum advocated for the creation of the Disability and Wellbeing Officer role and having a centralised budget for reasonable adjustments. This aims to support disabled staff more effectively and efficiently by streamlining access to support and resources.
- 6.39 We have refreshed our workforce Health and Wellbeing Action Plan to take account of the feedback from our staff, following a health and wellbeing follow-up survey. The action plan which is jointly delivered across teams such as HR, Public Health and Health and Safety is driven forward by the Health and Wellbeing Steering Group. Key themes include: mental wellbeing; health and safety; work-life balance. Actions contribute towards achieving 'excellence' under the London Healthy Workplace Charter.
- 6.40 Staff survey data showed that staff with disabilities are statistically less likely to be positive about their working experience at Islington – although there was not such a difference for other protected characteristics. One area with lower than average scores was around learning and development and career opportunities. All staff now have access to MyLearning and we will be monitoring data throughout 2022/23 and continuing to work closely with our staff forums to ensure that training opportunities are fully accessible and that there are further opportunities, for example mentoring opportunities for disabled staff.
- 6.41 All HR staff attended Disability Awareness training to ensure there is greater understanding and support for staff. The Disability and Wellbeing Officer is leading on ensuring that workplace adjustments are managed swiftly and with dignity. Staff in HR are equipped to engage with staff and managers directly regarding reasonable adjustments and able to advise about further sources of help and support that are available.
- 6.42 Islington council has a mean disability pay gap of -2.26%. This means that on average Islington employees with a disability are paid at a slightly higher hourly rate than Islington employees without a disability.
- 6.43 As a Disability Confident employer, we recognise the value of diversity and are committed to ensuring that people with long-term health conditions or impairments do not encounter discrimination. We are working to achieving level 3 of the Disability Confident Employer scheme by reviewing our approach to reasonable adjustments, recruitment and completing a range of initiatives as part of our Health and Wellbeing Action Plan to challenge mental health stigma and discrimination.
- 6.44 The FutureWork programme has worked with staff to gather feedback from the pilot and an audit of the pilot has been conducted by Arup to report and make recommendations to ensure workplaces incorporate inclusive design principles and are co-designed with the requirements of those with disabilities and neuro-diverse

conditions in mind. We are dedicated to supporting staff with disabilities through the next phase of our Challenging Inequality programme and FutureWork programme.

Age

- 6.45 The average age of an Islington employee is 47, which is marginally higher than the London Councils average of 46.66. The largest of all the age bandings is 50-64; 40.96% of staff fall into this category. A mandatory retirement age was removed in 2011 and we continue to see increasing numbers of staff choosing to work beyond the previous default retirement age of 65 (4.76%). Under the Local Government Pension Scheme, employees can presently choose to retire from age 55 (with reduced benefits).
- 6.46 Age by salary grouping show that the majority of the age-banding 50-64 is in the £30-£40k grouping which is consistent with most other age bands, with the exception of 16-24 and 65+ age bands where there is greater representation in the £20k-£30k salary grouping.
- 6.47 In terms of recruitment data, 55.24% of applications received and 54.66% of roles recruited to were in the 25-39 age banding, representing the largest group for both applications received and recruited to posts.
- 6.48 In addition, we continue to have success with our apprenticeship programmes so that we are developing a future pipeline of talent for the future to balance our ageing workforce. Directorate People Plans, capturing insights from data and staff engagement will draw out related issues. These will be developed by HR whilst owned by our senior leaders.

Sexual Orientation

- 6.49 Data on sexual orientation has generally been collected by employers since the changes under the Equality Act 2010 and data gaps have often not been filled retrospectively.
- 6.50 4.4% of employees have recorded that they are gay, lesbian, bisexual or that they prefer to self-describe. This is an increase on the previous year (3.7%) and compares with 61.97% of employees who have recorded that they are heterosexual. However, 33.63% of staff do not have a recorded sexual orientation status, despite a slight increase in disclosure, this remains an area for data quality improvement. In our staff survey last year 8% of respondents described themselves as gay, lesbian or bisexual demonstrating that there are some colleagues who have not disclosed their sexual orientation.
- 6.51 The LGBTQ+ Staff Forum aims to improve the working lives of LGBTQ+ staff at the council by providing the opportunity to impact council policies and practices. It also provides a safe place to discuss issues and receive support and advice. The LGBTQ Staff Forum is particularly proud to fly the new Progress Pride flag, the colours of which include Trans, non-binary, and people of colour.
- 6.52 In LGBTQ+ History Month, the forum organised a free event 'Queer London and Islington's LGBTQ+ history', where over 60 people came together to learn more of

the iconic history in the borough. In 2022-23, the forum aim to increase awareness and celebration of the LGBTQ+ community and will be supporting the launch of further awareness training to staff and organising events for forum members and all staff to join.

Religion or Belief

- 6.53 Data on religion or belief was only generally collected by employers after the Equality Act changes. Our data shows that 33.29% of the workforce are Christian, 6.93% are Muslim, 1.07% Hindu, 7.48% are of another religion or belief, 13.03% have no religion and there is a data gap of 36.25% of staff who have not stated either way. Of those who have shared that they practise another religion, none is disclosed by more than 1% of the workforce.
- 6.54 Our Equality Calendar includes religious and faith-based celebrations and observances are acknowledged throughout the year. Staff are encouraged to be aware and respectful to colleagues from different faith groups.

Pregnancy & Maternity

- 6.55 During 2021/22, 61 employees commenced parental leave, this includes maternity leave, shared parental leave and adoption leave. The vast majority of women who commenced maternity leave have returned or are currently planning to. Our wellbeing hub includes advice and support for parents and carers. We are seeking to review our Parental Policy and support to parents in the year ahead.

Grievance & Disciplinary

- 6.56 The number of staff who were subject to disciplinary investigation and/or disciplinary action (42) is a very small percentage of all employees (0.89%).
- 6.57 On 6 occasions disciplinary hearings resulted in dismissal during the reporting period. Those subject to such actions are 0.13% of all employees. Where there are such small numbers drawing conclusion based on individual characteristics e.g. sex, ethnicity or gender is not statistically significant.
- 6.58 The numbers of staff who submit a formal grievance are also very few (22). This represents 0.46% of the workforce. Note this data relates to individual employee grievances that require a formal process to resolve. Many grievances can be resolved informally or through mediation; all parties are encouraged to pursue such actions as a first step.
- 6.59 It is difficult to draw conclusions from relatively low numbers when considered against the overall workforce. However, we do carry out analysis and monitoring of individual cases to ascertain whether more detailed action is necessary. A review of our Bullying and Harassment guidance will be taking place in the forthcoming year and will engage with staff from across the organisation.

7 Next Steps

- 7.1 As set out throughout the paper, the data provides us with areas of focus for the forthcoming year. More detailed analysis of the dataset, evaluations of programmes

will continue and will inform the Workforce Strategy from 2023 onwards. There will be actions to address gaps and provide opportunities for further exploration and staff engagement. Upgrades to the HR system will enable improved access by front-line staff and we anticipate improvements to records and data insights.

7.2 The Challenging Inequality programme continues to work collaboratively with staff to take clear and substantial action to address equality issues, create an inclusive workplace and foster a culture of fairness and inclusion. The Islington as an Employer actions will be supported by Islington as an Employer steering group in 2022/23 and include:

- Research and evaluate training and development programmes for participation to make recommendations to repeat or introduce new programmes
- Delivery of Reciprocal Mentoring for Inclusion scheme (second cohort)
- Creation of Equality Champions
- Establish an Equality Calendar of events for the workforce
- Review of existing Health & Wellbeing action plan, establishing key priorities for the workforce i.e. improving mental health awareness and analysis of sickness absence data to explore trends amongst different occupational and protected characteristic groups
- A focus on supporting and improving the experiences of staff with disability and long-term health needs
- Support career progression of Black, Asian and minority ethnic staff to ensure representative at all levels of the organisation

7.3 As new initiatives are being developed, evaluation criteria and success factors are being built in so that we can monitor impact. This includes our mentoring schemes, management development programmes and training. Evaluation data will provide recommendations for the incorporation of any new metrics for inclusion for 2022/23.

7.4 We have continued to use apprenticeships and schemes such as Kickstart to provide employment opportunities for local people as well as maximising our Apprenticeship Levy spend through in-work apprenticeships such as our Islington Management Diploma and participation in the London-wide SOLACE programme for emerging leaders. Both management development programmes now have second cohorts of staff actively engaged in the programmes to support their professional development and we are developing our career pathways strategy to provide more pathways into employment, particularly among our residents. We are reviewing our Apprenticeships and career pathways in the year ahead.

7.5 In order to ensure that we are best placed to respond to the challenges of financial restraints and to continue to tackle the inequality within our borough ensuring fairness for all, Let's Talk Islington launched, to hear from the local community about what we can do to improve life for everyone who lives, works and studies in the borough. Further work will be undertaken by the Inequality Task Force to create a more equal borough.

7.6 We will also be reviewing our pay and grading framework. With a more modern and transparent pay and grading structure, we will be able to attract the best talent, retain the best staff and our people will deliver the best services for our residents.

8 **Conclusion**

- 8.1 The workforce data and upcoming workforce strategy staff engagement sessions will continue to provide us with valuable information to assist in prioritising areas of work in the year ahead. As set out above, our Challenging Inequality Programme already contains a range of initiatives in development that are particularly designed to support staff groups, ensuring that opportunities for development and career progression are available to all in our workforce.
- 8.2 Improving the health and wellbeing of our staff remains a key priority in the year ahead. For disabled staff and those who have a long-term health need, we will be working to ensure appropriate workplace adjustments are made and encouraging greater disability awareness amongst staff. We want to continue to improve the experiences of our disabled staff at work and make sure all staff have support in place to manage their mental health and wellbeing.
- 8.3 As we progress and embrace FutureWork and our new ways of working, we will be embedding a staff engagement strategy to ensure that we continue to proactively listen and communicate with staff so that both staff voice and data continues to drive our programmes of work and areas of focus.

Workforce Report April 2021 – March 2022

This report looks at the profile of Islington Council employees during financial year 2021-22.

Scope

- It covers all departments of the council and directly employed substantive employees. It excludes those under the management of schools.
- All departmental details will relate to organisational structures as at year end 2021-22.
- All workforce profile data will be at the end of the year 2021-22.
- All data related to the outcomes of HR activity will cover the period April 2021 – March 2022, unless stated.
- Benchmark data where included is from London Councils. The latest benchmark data at the point of reporting was for 2020/2021 as 2021/2022 had not been released at the point of publication.
- The data used in this report is rounded up or down. It is for this reason that, on occasions, tables may not add up to 100%.

Content

The report:

- Begins with key data. This includes an overview of the employee profile and some comparative data from previous years.
- Looks at the profile of the council's employees against each protected characteristic where information is available
- Includes gender pay gap data as set out in legislation as well as non-statutory pay gap reporting on ethnicity and disability.

The report will be published on the council's intranet, (Izzi), and the Islington website; www.islington.gov.uk.

Key Data - Workforce 2021-22

The details below pull out some key information from the report that follows about the workforce. It aims to provide a quick reference and to give context by looking at details from previous years where comparisons can be made.

Number of employees (headcount)

4,773

Sex profile of employees

	Number	%
Female	2,532	53.05%
Male	2,241	46.95

Broad ethnic profile

	Number	%
Asian	397	8.32%
Black	1272	26.65%
Mixed	238	4.99%
Other	78	1.63%
Not stated	354	7.42%
BAME	1985	41.59%
White	2434	51.00%

Employees with disabilities

	Number	%
Shared disability	450	9.43%

Average age of the workforce

47.0

Number of employees (headcount)

Year	Headcount
2021-22	4,773
2020-21	4,729
2019-20	4,633
2018-19	4,547
2017-18	4,533
2016-17	4,491

Sex profile

Year	% Female
2021-22	53.05%
2020-21	52.76%
2019-20	53.05%
2018-19	52.25%
2017-18	51.26%
2016-17	51.72%

Broad ethnic profile (where known)

Year	% Black, Asian, Minority Ethnic	% White
2021-22	41.59%	51.00%
2020-21	40.94%	50.77%
2019-20	40.02%	51.31%
2018-19	39.18%	51.74%
2017-18	38.41%	51.76%
2016-17	37.62%	52.08%

Disability profile (where known)

Year	% with disability
2021-22	9.43%
2020-21	8.94%
2019-20	9.43%
2018-19	8.67%
2017-18	7.65%
2016-17	8.30%

Age profile

Year	Average age
2021-22	47.00
2020-21	46.70
2019-20	46.36
2018-19	46.06
2017-18	45.69
2016-17	45.10

Section 1: Workforce Numbers and Employee Profiles

1. The headcount of employees was 4,773. This excludes casual workers and others who are not directly employed such as agency workers. This is an increase of 0.9% on employee numbers in 2020-21 (4,729).
2. Islington has a similar size workforce to boroughs such as Hackney, Southwark, Tower Hamlets, Camden and Greenwich who have similarly retained key services in-house rather than outsourcing. The headcount is the largest of London Boroughs and much larger than the average of London boroughs for 2020/21 which was 2,760.
3. Approximately 24% of the workforce are Islington residents.
4. Overall, 17.26% of all employees work part-time. (Reference data 2). The highest percentage of part-time employees is in Adult Social Care where 29.55% of the workforce is part-time. Women are far more likely to work part-time than men.

Reference data 1

Employee numbers by department

Directorate	Employee Count (Headcount)	% of total	FTE
Adult Social Care	396	8.30%	350.49
Chief Executive's	38	0.80%	37.60
Children's Services	856	17.93%	770.99
Community Wealth Building	431	9.03%	397.04
Environment	986	20.66%	915.90
Fairer Together	432	9.05%	393.39
Homes & Neighbourhoods	1051	22.02%	1018.31
Public Health	77	1.61%	71.62
Resources	506	10.60%	490.53
Total	4773	100.00%	4445.9

Reference data 2

Distribution of full time & part time employees per department & Council wide

Directorate	Male %		Female %	
	Full-time	Part-time	Full-time	Part-time
Adult Social Care	18.18%	5.05%	52.27%	24.49%
Chief Executive's	36.84%	0.00%	60.53%	2.63%
Children's Services	21.73%	4.32%	55.26%	18.69%
Community Wealth Building	42.23%	6.50%	36.43%	14.85%
Environment	66.43%	5.58%	15.72%	12.27%
Fairer Together	14.58%	2.31%	61.81%	21.30%
Homes & Neighbourhoods	60.23%	2.57%	32.16%	5.04%
Public Health	20.78%	0.00%	59.74%	19.48%
Resources	45.85%	2.17%	45.45%	6.52%
Total	43.01%	3.94%	39.72%	13.32%

Sex

- There is a slightly higher percentage of female than male employees; 53.05% of employees are female; 46.95% are male. (Reference data 3). The sex breakdown in council employment is lower than the average across London boroughs (61%). Many boroughs have outsourced large volume services that have high levels of male staff, e.g. waste, recycling and street cleaning.
- There are greater differences in the sex breakdown when looking at a departmental level (Reference data 3). In particular, Environment and Homes & Neighbourhoods has a high percentage of male staff, in areas such as waste and cleansing and Housing in caretaking and repairs whereas Adults Social Care, Children's Services, Fairer Together and Public Health has high levels of female staff in social care.
- There are higher percentages of female employees than male employees in all salary bandings with the exception of £20-30k which is the banding for e.g. waste operatives and caretakers where there are high levels of male employees and £60-70K where there is a 0.05% difference representing 2 staff members.

Reference data 3

Sex breakdown per department as percentages

Directorate	Female	Male
Adult Social Care	76.77%	23.23%
Chief Executive's	63.16%	36.84%
Children's Services	73.95%	26.05%
Community Wealth Building	51.28%	48.72%
Environment	27.99%	72.01%
Fairer Together	83.10%	16.90%
Homes & Neighbourhoods	37.20%	62.80%
Public Health	79.22%	20.78%
Resources	51.98%	48.02%
Total	53.05%	46.95%

Reference data 4

Sex breakdown by salary groupings

Salary Grouping	Female	Female %	Male	Male %	Grand Total	Total %
20K to 30K	548	11.48%	772	16.17%	1320	27.66%
30K to 40K	1047	21.94%	783	16.40%	1830	38.34%
40K to 50K	627	13.14%	454	9.51%	1081	22.65%
50K to 60K	185	3.88%	112	2.35%	297	6.22%
60K to 70K	67	1.40%	69	1.45%	136	2.85%
70K +	58	1.22%	51	1.07%	109	2.28%

Grand Total	2532	53.05%	2241	46.95%	4773	100.00%
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8. The Equality Act 2010 (Gender Pay Gap Information) Regulations 2017 placed a new mandatory requirement to report annually on our gender pay gap and publish the following information:
 - The mean and median gender pay gap which is the difference between the mean and median hourly rate of pay of male full-pay relevant employees and that of female full-pay relevant employees, expressed as a percentage of the male mean.
 - The mean and median gender bonus gap which is the difference between the mean and median bonus pay paid to male relevant employees and that paid to female relevant employees, expressed as a percentage of the male mean.
 - The proportions of male and female employees who received bonus pay.
 - The proportions of male and female employees in quartile pay bands.
9. Calculations are defined and set out what must be included. For example pay includes gross full pay for all staff and includes basic pay, certain allowances and shift payments. It does not include overtime payments. Bonus includes gross bonus payments in a 12-month period and must include payments such as long-service awards.
10. Data reported must include both the mean and median pay gap data, as well as the proportion of men and women in each quartile pay band. The mean pay gap is a useful overall indication of the gender pay gap, but very large or very small pay rates can distort the figure. The median pay gap is a useful indicator of the 'typical' situation in the middle of an organisation and is not distorted by very large or very small pay rates.
11. The gender pay gap is the difference in the average hourly wage of all men and women across a workforce. A positive percentage figure shows that overall, female employees receive lower pay than male employees and a negative percentage figure shows that overall, male employees receive lower pay than female employees.
12. The mean gender pay gap: Islington council has a mean gender pay gap of minus 4.35%. This means that on average Islington male employees are paid at a lower hourly rate than Islington female employees. This is predominantly due to the higher proportion of women (56%) in the upper pay quartile.
13. The median gender pay gap: Islington council has a median gender pay gap of minus 5.37% which suggests that typically Islington male employees are paid at around 5.37% lower than Islington female employees. The hourly median pay for females is £20.02 compared to £19.00 for males.
14. The average Bonus Pay: Islington Council has a mean bonus gender pay gap of minus 66.87%. In the period, approximately 8.93% of Islington male employees were paid a bonus payment compared to 9.36% of Islington female employees. Under pay gap guidance, long-service awards qualify as bonuses. The council does not award performance bonuses.

Reference data 5

Gender pay gap mean, median and bonus as percentage

Gender Pay Indicator	2021
Difference in mean hourly rate of pay	-4.35%
Difference in median hourly rate of pay	-5.37%
Difference in mean bonus pay	-66.87%
Difference in median bonus pay	-885.22%
Proportion of male employees who were paid a bonus	8.93%
Proportion of female employees who were paid a bonus	9.36%

15. The proportion of male and female employees in each quartile pay band: The distribution of men and women through the pay bands by quartile, as shown below, does not reflect the overall gender composition of the workforce, which is 46.95% male and 53.05% female.

Reference data 6

Gender pay gap quartiles as percentage

Gender Pay Indicator – Quartile Distribution	Female	Male
Quartile 1 (lowest average pay per hour)	56%	44%
Quartile 2	57%	43%
Quartile 3	53%	53%
Quartile 4 (highest average pay per hour)	43%	43%

Race and Ethnic Origin

16. 8.29% of employees do not have an ethnic origin record. This compares with an average of 13.72% across London boroughs who do not specify ethnic origin.

17. There is not a significant change in the percentages of employees who classify themselves as White (51.00%) or from Black, Asian and Minority Ethnic groups (41.59%) compared to the previous year (White 51.31%; Black and Minority Ethnic groups 40.02%).

18. When calculating the pay gap, all 'not stated' records are removed to allow comparison between White and those from Black, Asian and Minority Ethnic backgrounds. Pay gap reporting is one area where the 'BAME' grouping is used to enable a comparison between two overall groupings in the same way as the statutory guidance on Gender Pay Gap calculations. However, to enhance the information, this report also sets out ethnicity sub-categories by salary groupings.

19. The mean ethnicity pay gap: Islington council has a mean ethnicity pay gap of 9.97%.

20. The median ethnicity pay gap: Islington council has a median ethnicity pay gap of 6.47%, which suggests that typically Islington White employees are paid at around 6.47% more than Islington's Black, Asian and Minority Ethnic employees. The hourly median pay for White staff is £20.88 compared to £19.53 for Black, Asian and Minority Ethnic staff.

21. The average Bonus Pay: Islington Council has a mean bonus ethnicity pay gap of 60.5%. In the period, approximately 7% of Islington White employees were paid a bonus payment compared to 12% of Black, Asian and Minority Ethnic employees.

Reference data 7

Ethnicity pay gap mean, median and bonus as percentage

Ethnicity Pay Indicator	2021
Difference in mean hourly rate of pay	9.97%
Difference in median hourly rate of pay	6.47%
Difference in mean bonus pay	60.55%
Difference in median bonus pay	1.33%
Proportion of White employees who were paid a bonus	6.57%
Proportion of Black, Asian and Minority Ethnic employees who were paid a bonus	12.00%

22. The proportion of White and Black, Asian and Minority Ethnic employees in each quartile pay band: The distribution of White and Black, Asian and Minority Ethnic staff through the pay bands by quartile, varies slightly in the first three quartiles when compared with the overall ethnicity composition of the workforce. To allow a direct comparison, this is 55% White and 45% Black, Asian or Minority Ethnic when 'not stated' is removed. In first three quartiles, there were slightly more Black, Asian and Minority Ethnic staff than the overall ethnicity composition. In the top quartile, 34% of staff were Black, Asian and Minority Ethnic and 66% were White.

Reference data 8

Ethnicity pay gap quartiles as percentage

Ethnicity Pay Indicator – Quartile Distribution	Black, Asian and Minority Ethnic	White
Quartile 1 (lowest average pay per hour)	51%	49%
Quartile 2	48%	52%
Quartile 3	47%	53%
Quartile 4 (highest average pay per hour)	34%	66%

Reference data 9

Broad ethnic origin of employees as percentage of departmental headcount

	Asian/Asian British	Black/Black British	Mixed	Other Ethnic Origin	Prefer not to say/Not Stated	White	Grand Total
Adult Social Care	4.29%	39.65%	6.06%	1.52%	1.52%	46.97%	100.00%
Chief Executive's	0.00%	15.79%	2.63%	0.00%	0.00%	81.58%	100.00%
Children's Services	7.83%	26.99%	6.66%	1.05%	3.86%	53.62%	100.00%
Community Wealth Building	9.05%	27.84%	3.25%	2.55%	4.18%	53.13%	100.00%
Environment	5.27%	20.79%	4.16%	1.62%	12.58%	55.58%	100.00%
Fairer Together	12.96%	24.77%	9.03%	1.62%	4.17%	47.45%	100.00%
Homes & Neighbourhoods	5.71%	29.21%	3.24%	1.62%	13.32%	46.91%	100.00%
Public Health	9.09%	9.09%	5.19%	2.60%	7.79%	66.23%	100.00%
Resources	19.57%	26.09%	4.74%	1.98%	1.78%	45.85%	100.00%

Reference data 10

Broad ethnic origin of employees as percentage of salary groupings

Salary Grouping	Asian/Asian British 8.32	Black/Black British 26.65	Mixed 4.99	Other Ethnic Origin	Prefer not to say/Not Stated	White	Grand Total
20K to 30K	2.03%	8.34%	1.49%	0.61%	2.98%	12.21%	27.66%
30K to 40K	3.31%	11.65%	1.72%	0.59%	3.23%	17.85%	38.34%
40K to 50K	2.01%	4.84%	1.30%	0.31%	0.86%	13.32%	22.65%
50K to 60K	0.59%	1.11%	0.31%	0.06%	0.21%	3.94%	6.22%
60K to 70K	0.23%	0.52%	0.08%	0.02%	0.08%	1.91%	2.85%
70K +	0.15%	0.19%	0.08%	0.04%	0.06%	1.76%	2.28%
Grand Total	8.32%	26.65%	4.99%	1.63%	7.42%	51.00%	100.00%

Disability

23. On joining Islington Council staff are asked to share if they do or do not have a disability and they are also asked to update their electronic employee record should they develop a disability during employment. The definition of disabled under the Equality Act 2010 applies if you have a physical or mental impairment that has a 'substantial' and 'long-term' negative effect on your ability to do normal daily activities.

24. The percentage of people formally sharing a disability, 9.43% is higher than the average across London boroughs (6.25%). In our staff survey, we asked staff whether they consider themselves to have a disability. 18% said they do, which is significantly higher than our formal records and indicates that not all disabled staff are formally declaring their disability. Resources had the highest proportion of the department who had not shared either way although had a similar number of staff confirming that they have a disability.

Reference data 11

Disability by department

Directorate	Not disabled (headcount)	(%)	Disabled (headcount)	(%)	Not Stated (headcount)	(%)
Adult Social Care	159	40.15%	50	12.63%	187	47.22%
Chief Executive's	28	73.68%		0.00%	10	26.32%
Children's Services	481	56.19%	84	9.81%	291	34.00%
Community Wealth Building	168	38.98%	33	7.66%	230	53.36%
Environment	447	45.33%	81	8.22%	458	46.45%
Fairer Together	211	48.84%	41	9.49%	180	41.67%
Homes & Neighbourhoods	525	49.95%	105	9.99%	421	40.06%
Public Health	54	70.13%	7	9.09%	16	20.78%
Resources	231	45.65%	49	9.68%	226	44.66%
Grand Total	2304	48.27%	450	9.43%	2019	42.30%

Reference data 12

Disability of employees as percentage of salary groupings

Salary Grouping	Not disabled	Disabled	Not Stated	Grand Total
20K to 30K	48.03%	7.27%	44.70%	100.00%
30K to 40K	46.67%	10.82%	42.51%	100.00%
40K to 50K	50.69%	9.71%	39.59%	100.00%
50K to 60K	46.13%	10.44%	43.43%	100.00%
60K to 70K	50.00%	7.35%	42.65%	100.00%
70K +	57.80%	9.17%	33.03%	100.00%
Grand Total	48.27%	9.43%	42.30%	100.00%

25. The mean disability pay gap: Islington council has a mean disability pay gap of -2.26%. This indicates that on average, for every £10 an employee with a disability earns, an employee without a disability earns £9.77.

26. The median disability pay gap: Islington council has a median disability pay gap of 0%, which suggests that the median earnings of those with or without a disability are the same.

27. The average Bonus Pay: Islington Council has a mean bonus disability pay gap of minus 24.32%. In the period, approximately 6.8% of employees with a disability were paid a bonus payment compared to 10.3% of employees without a disability.

Reference data 13

Disability pay gap mean, median and bonus as percentage

Disability Pay Indicator	2021
Difference in mean hourly rate of pay	-2.26%
Difference in median hourly rate of pay	0.0%
Difference in mean bonus pay	-24.32%
Difference in median bonus pay	-1.35%
Proportion of Not Disabled employees who were paid a bonus	10.3%
Proportion of Disabled employees who were paid a bonus	6.8%

28. The proportion of employees with a disability in each quartile pay band: The distribution of staff with a disability varies considerably through the pay bands by quartile when compared with the overall composition of the workforce. To allow a direct comparison, this is 16.34% sharing a disability and 83.66% not sharing a disability when 'not stated' is removed. In the upper three quartiles, there were higher staff numbers than the overall composition. As there are such high numbers of 'not stated', further work to improve data collection will be required to enable further conclusions to be drawn.

Reference data 14

Disability pay gap quartiles as percentage

Disability Pay Indicator – Quartile Distribution	Shared disabled	Not shared as disabled
Quartile 1 (lowest average pay per hour)	13%	87%
Quartile 2	17%	83%
Quartile 3	17%	83%
Quartile 4 (highest average pay per hour)	17%	83%

Age

29. The average age of employees is 47 years. There is not a significant range (43-48) across London but our average is marginally higher at 46.9 than the London median of 46.7 years. The largest staff group is in the 50-64 years banding (40.96%). Public Health has the youngest average workforce – the only department below 40 at 39.38. By comparison, Adult Social Care has the oldest average workforce at 50.61.

Reference data 15

Average age by department

Directorate	Total
Adult Social Care	50.61
Chief Executive's	43.00
Children's Services	44.70
Community Wealth Building	48.19
Environment	48.85
Fairer Together	43.95
Homes & Neighbourhoods	47.94
Public Health	39.38
Resources	45.20
Grand Total	46.96

Reference data 16

Average age by salary groupings

Salary Grouping	16-24	25-39	40-49	50-64	65+	Grand Total
20K to 30K	66	296	294	560	104	1320
30K to 40K	46	576	424	707	77	1830
40K to 50K	1	321	293	433	33	1081
50K to 60K		63	101	125	8	297
60K to 70K		12	48	74	2	136
70K +		10	40	56	3	109
%	2.37%	26.78%	25.14%	40.96%	4.76%	4773

Length of Service

30. Employees' length of Islington service is on average 9 years.

31. Adult Social Care has the longest-serving staff group on average with 12.9 years. Although Public Health appears to have the shortest service, this is partly due to the fact that responsibility for Public Health only transferred to Local Authorities in 2013.

32. Many of our employees have continuous service, i.e. service with other Local Authorities or recognised bodies that counts towards their eligibility for certain terms and conditions such as annual leave, sickness and redundancy pay. The average length of continuous service was 12.7 years.

Reference data 17

Average years of service by department

Directorate	Total
Adult Social Care	12.9
Chief Executive's	8.3
Children's Services	8.8
Community Wealth Building	10.6
Environment	9.7

Fairer Together	7.9
Homes & Neighbourhoods	7.3
Public Health	4.9
Resources	11.1
Grand Total	9.2

Reference data 18

Islington service

Islington service length	Headcount
< 1 year	422
1 - < 2 years	303
2 - < 3 years	344
3 - < 5 years	619
5 - < 10 years	1735
10 - < 15 years	488
15 - < 20 years	450
20+ years	412

Reference data 19

Continuous service

Continuous Service length	Total
< 1 year	355
1 - < 2 years	256
2 - < 3 years	301
3 - < 5 years	564
5 - < 10 years	947
10 - <15 years	674
15 -<20 years	716
20+ years	960

Religion or belief and Sexual Orientation

33. Whilst our employee monitoring data now includes religion or belief and sexual orientation following the changes under the Equality Act, we do not yet hold enough data for it to be statistically significant although this has improved this year. For example, so far 71.06% of our workforce of our workforce has shared data with us about their sexual orientation and 66.75% about their religion or belief. To supplement the data we hold, we also include these questions in our staff survey.

34. The data shows that at least 4.40% of their workforce has identified as LGBTQ+.

Reference data 20

Sexual Orientation	Total	Total (%)
LGBTQ+	210	4.40%
Heterosexual	2958	61.97%
Not Stated	1605	33.63%
Grand Total	4773	100.00%

35. The religion practised by the largest group of staff who have shared their information is Christianity at 31.87%. The second largest staff group are Muslim (6.93%). 13.03% have confirmed that they are of no religion or belief.

Reference data 21

Religion	Total	Total (%)
Buddhist	37	0.78%
Christian	1589	33.29%
Hindu	51	1.07%
Jewish	37	0.78%
Muslim	331	6.93%
No Religion	622	13.03%
Not stated	1730	36.25%
Other Religion	357	7.48%
Pagan	2	0.04%
Sikh	17	0.36%
Grand Total	4773	100.00%

Section 2: Changes in the Workforce

Starters

36. There were 477 people who started work with the council within the year. The table below shows the person's department at commencement.

37. There are some slight differences in the profile of the new joiners compared to the wider staff population. For example, slightly more were of White ethnicity at 54.51% compared to 51.00%. There were more women (61.64% compared with 53.05%) and new joiners were also more likely to share that they have a disability. By far, the largest group of joiners by age were in the 25-39 banding.

Reference data 22

Sex

Male	Female
38.36%	61.64%

Disability

Yes – disability	No – disability	Not stated
7.55%	92.24%	0.21%

Age Band	Total	%
16-24	59	12.37%
25-39	238	49.90%
40-49	80	16.77%
50-64	100	20.96%
65+	59	12.37%
Grand Total	477	100.00%

Ethnic Band	Total	%
Asian/ Asian British	54	11.32%
Black/ Black British	110	23.06%
Mixed	33	6.92%
Not Stated	9	1.89%
Other	11	2.31%
White	260	54.51%
Grand Total	477	100.00%

Leavers

38. This section provides a detailed look at the reasons why people leave the organisation and their profile. 419 staff left the organisation during the period. The dominant reasons for people leaving were on a voluntary basis, i.e. resignation or retirement. The next most common was due to the expiration of a contract. Other reasons attracted relatively small numbers of employees.

39. A higher number of women than the average population of the council left during the year. A large number of those who left had not stated whether they had a disability or not.

Reference data 23

Leavers by sex, disability, age, ethnicity

Sex

Male	Female
40.81%	59.19%

Disability

Yes – disability	No – disability	Not stated
10.26%	56.80%	32.94%

Age Band	Total	%
16-24	27	6.44%
25-39	144	34.37%
40-49	81	19.33%
50-64	126	30.07%
65+	41	9.79%
Grand Total	419	100.00%

Ethnic Band	Total	%
Black/ Black British	92	21.96%
White	230	54.89%
Asian/ Asian British	39	9.31%
Not Stated	22	5.25%
Mixed	25	5.97%
Other	11	2.63%
Grand Total	419	100.00%

Reference data 24

Leavers by directorate

Directorate	Total	%
Adult Social Care	42	10.02%
Chief Executive's	6	1.43%
Children's Services	83	19.81%
Community Wealth Building	31	7.40%
Environment	64	15.27%
Fairer Together	70	16.71%
Homes & Neighbourhoods	59	14.08%
Public Health	11	2.63%
Resources	53	12.65%
Grand Total	419	100.00%

Reference data 25

Reasons provided for leaving

Reason for leaving	Total	%
Compulsory Redundancy	5	1.19%
Deceased	11	2.63%
Dismissal	25	5.97%
Early Retirement	4	0.95%
End of Contract	33	7.88%
Ill Health Retirement	10	2.39%
Mutual Severance	2	0.48%
Resignation	272	64.92%
Retirement	39	9.31%
Voluntary Redundancy	18	4.30%
Grand Total	419	100.00%

Recruitment

40. The following looks at closed recruitment projects during the 2021-22 year. The numbers recruited do not directly match starters during a year because those offered may start in the following year and some of those joining during the 2021-22 year will have been recruited during the previous financial year.

41. Overall there were 5,294 people who pursued an application and 553 people were recruited.

42. 64.37% of all of those offered were female which is higher than the council average. 40.9 were from a Black, Asian or Minority Ethnic background which is aligned to the existing workforce. There are considerably higher numbers of applications from Black candidates in particular when compared to the council and local population.

Reference data 26

Recruitment by gender, ethnicity, age & disability

Gender	All applications	All applications (%)	Outcome: Recruited	Outcome: Recruited (%)
Male	2134	39.96%	199	35.63%
Female	3159	60.01%	354	64.37%
Not stated	1	0.03%	0	0.00%
Total	5294	100.00%	553	100.00%

Reference data 27

Ethnic Origin	All applications	All applications (%)	Outcome: Recruited	Outcome: Recruited (%)
White	2091	39.39%	300	53.99%
Asian/Asian British	944	17.97%	59	10.79%
Black/ Black British	1616	30.47%	131	23.96%
Other	280	5.36%	16	2.93%
Mixed	354	6.61%	43	7.42%
Not Stated	5	0.2%	4	0.91%

Reference data 28

Age	All applications	All applications (%)	Outcome: Recruited	Outcome: Recruited (%)
16-24	553	10.42%	29	5.28%
25-39	2923	55.24%	300	54.66%
40-49	1023	19.55%	135	24.35%
50-64	766	14.22%	88	15.57%

65+	21	0.40%	1	0.15%
Not stated	8	0.17%	0	0.00%
Total	5294	100.00%	553	100.00%

Reference data 29

Disability	All applications	All applications (%)	Outcome: Recruited	Outcome: Recruited (%)
No	4863	91.31%	493	88.84%
Yes	387	7.66%	52	9.40%
Not stated	441	1.3%	8	1.76%
Total	5294	100%	553	100%

Apprenticeships

43. Apprenticeship data is also reported to London Councils on an annual basis in the format below. Data is held both on new starters to the council and also on in-work apprenticeships, known within Islington as our FUSE programme.

44. It should be noted that numbers are relatively small and therefore one individual's data accounts for 2.94% of all joiners and 4.3% of FUSE. However, there is a trend that those taking up apprenticeships are more likely to be of a Black, Asian or Minority Ethnic background. Black and Black British staff are particularly well represented in career progression apprenticeships with 34.78% of starts being from that group of staff compared with 26.45% of the overall staff group.

Reference data 30

Number of apprenticeship starts between 1 April 2020 and 31 March 2021

(by gender, ethnicity, age & disability)

		New starters	New starter %	Existing staff %	Existing staff %
Starts		24		54	
Age	Aged between 16 and 18	3	12.50%	0	0%
	Aged between 19 and 24	9	37.50%	1	1.85%
	25 years old and above	12	50.00%	53	98.15%
Sex	Male	9	37.50%	15	27.78%
	Female	15	62.50%	39	72.22%
Disability		3	12.50%	4	7.41%
Ethnicity	White	10	41.67%	32	59.26%
	Mixed/multiple ethnic background	5	20.83%	2	3.70%
	Asian/Asian British	4	16.67%	6	11.11%
	Black African/Caribbean/Black British	3	12.50%	11	20.37%

	Other ethnic group	2	8.33%	1	1.85%
	Prefer not to say		0.00%	2	3.70%

Grievance & Disciplinary Investigations

45. The number of staff who were subject to disciplinary investigation and/or disciplinary action (42) is a very small percentage of all employees (0.89%).
46. On 6 occasions disciplinary hearings resulted in dismissal during the reporting period. Those subject to such actions are 0.13% of all employees. Where there are such small numbers drawing conclusion based on individual characteristics e.g. sex, ethnicity or gender is not statistically significant and the breakdown is not shown below.
47. The numbers of staff who submit a formal grievance are also very few (22). This represents 0.46% of the workforce. Note this data relates to individual employee grievances that require a formal process to resolve. Many grievances can be resolved informally or through mediation; all parties are encouraged to pursue such actions as a first step.
48. It is difficult to draw conclusions from relatively low numbers when considered against the overall workforce. However, we do carry out analysis and monitoring of individual cases to ascertain whether more detailed action is necessary.

Reference data 31

Grievance and Disciplinary cases by gender, ethnicity and age

New Grievance and Disciplinary Cases by Gender			
	Female	Male	Total
Grievance	11	11	22
Disciplinary	12	30	42
Dismissals (Disciplinary)	1	5	6
Total	23	41	64

Reference data 32

New Grievance and Disciplinary Cases by Broad Ethnic Origin				
	White	Black, Asian & Minority Ethnic	Not Stated	Total
Grievance	7	14	1	22
Disciplinary	18	20	4	42
Dismissals (Disciplinary)	2	3	1	6

Total	25	34	5	64
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Reference data 33

New Grievance and Disciplinary Cases by Age					
	25-39	40-49	50-64	65+	Total
Grievance	8	1	12	1	22
Disciplinary	5	6	26	5	42
Dismissals (Disciplinary)	1	1	3	1	6
Total	13	7	38	6	64

Report Ends

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POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2022/23

MEETING ON 05 DECEMBER 2022

Statutory Despatch Date – 25 November 2022

1. Monitoring item (Council Forward Plan / Scrutiny updates / Work Programme)
2. Financial Monitoring Report
3. Cost of Living Crisis Scrutiny Review – Witness Evidence
4. Call-ins (if any)

MEETING ON 23 JANUARY 2023

Statutory Despatch Date – 13 January 2023

1. Monitoring item (Council Forward Plan / Scrutiny updates / Work Programme)
2. Financial Monitoring Report
3. Resources Performance Report - Quarter 2
4. Annual Crime and Disorder report – Borough Commander to attend
5. Cost of Living Crisis Scrutiny Review – Witness Evidence

MEETING ON 21 FEBRUARY 2023

Statutory Despatch 13 February 2023

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Financial Monitoring Report
3. Presentation by Executive Member – Finance and Performance
4. Budget Scrutiny 2023/24
5. Cost of Living Crisis Scrutiny Review – Witness Evidence
6. Call-ins (if any)

MEETING ON 30 MARCH 2023

Statutory Despatch Date – 22 March 2023

1. Monitoring item (Council Forward Plan / Scrutiny updates/Work Programme)
2. Financial Monitoring Report
3. Resources Performance Report - Quarter 2
4. Presentation by Executive Member – Community Safety
5. Presentation by Executive Member – Equalities, Culture and Inclusion
6. Cost of Living Crisis Scrutiny Review – Draft Recommendations
7. Call-ins (if any)

MEETING ON 04 MAY 2023 - (DESPATCH DATE 25 APRIL 2023)

1. Scrutiny Review – Final report
2. Financial Monitoring
3. Cost of Living Crisis Scrutiny Review – Final Report
4. Scrutiny Review Employment, Business, Council Finances COVID 19 – 12 Month Update
5. Scrutiny Review of Performance Management – 12 Month Update
6. Annual Report from the Council's Review Committees
7. Call-ins (if any)

Informal Working Groups – timetable to be agreed

- Digital Inclusion
- Performance Indicators
- Budget Monitoring