

**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 **24 July 2023 at 7.30 pm.**

Enquiries to : Jonathan Moore
Tel : 0207 527 3308
E-mail : democracy@islington.gov.uk
Despatched : 14 July 2023

Membership

Councillors:

Councillor Flora Williamson (Chair)	Councillor Hannah McHugh
Councillor Paul Convery (Vice-Chair)	Councillor Bashir Ibrahim
Councillor Jilani Chowdhury	Councillor Saiqa Pandor
Councillor Jason Jackson	Councillor Angelo Weekes
Councillor Tricia Clarke	Councillor Heather Staff
Councillor Sheila Chapman	Councillor Benali Hamdache

Substitutes:

Councillor Nick Wayne	Councillor Troy Gallagher
Councillor Dave Poyser	Councillor Caroline Russell
Councillor Praful Nargund	

Quorum is 4 Councillors

A. Formal Matters **Page**

1. Apologies for Absence
2. Declaration of Substitute Members
3. Declarations of Interest

If you have a **Disclosable Pecuniary Interest*** in an item of business:

- if it is not yet on the council's register, you **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent;
- you may **choose** to declare a Disclosable Pecuniary Interest that is already in the register in the interests of openness and transparency.

In both the above cases, you **must** leave the room without participating in discussion of the item.

If you have a **personal** interest in an item of business **and** you intend to speak or vote on the item you **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent but you **may** participate in the discussion and vote on the item.

***(a) Employment, etc** - Any employment, office, trade, profession or vocation carried on for profit or gain.

(b) Sponsorship - Any payment or other financial benefit in respect of your expenses in carrying out duties as a member, or of your election; including from a trade union.

(c) Contracts - Any current contract for goods, services or works, between you or your partner (or a body in which one of you has a beneficial interest) and the council.

(d) Land - Any beneficial interest in land which is within the council's area.

(e) Licences- Any licence to occupy land in the council's area for a month or longer.

(f) Corporate tenancies - Any tenancy between the council and a body in which you or your partner have a beneficial interest.

(g) Securities - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

This applies to all members present at the meeting.

4. Minutes of the previous meeting
5. Minutes , 08/06/2023 Policy and Performance Scrutiny Committee

6. Chair's Report
7. Public Questions

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

B.	Items for Call-In (if any)	Page
C.	Discussion Items	Page
1.	Update on Complaints Performance	11 - 22
2.	Corporate Performance - Year End 2022-23	23 - 50
3.	Budget Monitoring Report - Year End 2022-23	51 - 72
4.	Approval of Scrutiny Initiation Document - ASB Review	73 - 76
5.	Monitoring Report	77 - 98
	<ul style="list-style-type: none"> • Council Forward Plan • Scrutiny Review Tracker • Verbal Updates from Committee Chairs • Work Programme 	

D. 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.

E. 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.

F. 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.

The next meeting of the Policy and Performance Scrutiny Committee will be on 21 September 2023

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 6 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 - 8 June 2023

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held at Council Chamber, Town Hall, Upper Street, N1 2UD on 8 June 2023 at 7.30 pm.

Present: **Councillors:** Williamson (Chair), Convery (Vice-Chair),
Chowdhury, Clarke, Chapman, McHugh, Ibrahim,
Pandor, Staff and Hamdache
Also **Councillors:** Cllr Kay
Present:

Councillor Flora Williamson in the Chair

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

Apologies were received from Councillors Jackson and Weekes.

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

There were no declarations of substitute members.

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

There were no declarations of interest.

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

RESOLVED:

That the minutes of the meeting held on 4th May 2023 be confirmed as an accurate record of proceedings and the Chair be authorised to sign them.

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

Cllr Williamson welcomed everyone to her first meeting as the Chair, noting that Committee will be receiving the Ombudsman report at the next meeting.

111 **PUBLIC QUESTIONS (Item A6)**

None

112 **UPDATE FROM THE METROPOLITAN POLICE (Item B1)**

Committee received an update from Islington's Borough Commander, Chief Superintendent Andy Carter and Superintendent Jack May-Robinson, officer in charge of community policing for the Met's Central North Command on its working relationship with the local government and how it is addressing issues raised in Baroness Casey's review into the culture of the Metropolitan Police. The following issues were highlighted:

- Executive Member for Community Safety, John Woolf stated that the Leader and himself had met with Islington Police on how to improve policing in the borough, noting that Islington remains the only borough in London to have a 10 point Action Plan, that the Police recognises the need for tangible reform and that the Council will continue to work with the Force as a critical friend.
- A number of key issues from the Casey review Report and other previous reviews include issues such as diversity of workforce, multi-agency response, live facial recognition and policing of protests.
- The Met Turnaround Plan which was published recently, represents a roadmap on the way forward and on how to make significant changes.
- The 24 recommendations from the Casey Review and the 300 other suggestions in other reviews have been accepted and that the final version of turnaround plan should be published later in the summer.
- A number of issues highlighted in the review include resources in policing, that the Met don't tackle discrimination well; that it doesn't respond well to criticism and that it doesn't have an effective operating model. Meeting was assured that the Met is not waiting until the plan is finalised but will continue to address issues raised from the review.
- Superintendent Jack May-Robinson noted that the Met recognises the need for reform and improve its policing as it understands its impact on community and it is aiming to focus on practical and tangible actions , that officers met both the Leader of the Council , Cllr Comer-Schwartz & Cllr Woolf on Monday to discuss ways of strengthening neighbourhood policing, the need to incorporate feedback, end its carousel system and put in place a longer term problems solving approach.
- It was noted that any actions in the plan need to be community focused, that it is essential for police to attend ward panels and community meetings so as to promote its professionalism.
- Meeting was assured that dealing with discrimination within the Police will be a key priority whether racism, misogyny or homophobic, as it is important that officers continue to uphold highest standards.
- It was noted that for effective community policing, it is important to engage its residents via its ward improvement plan, and that the practice of working in silos should cease. Meeting was advised that the Borough Police have dedicated two new officers to coordinate the activities around this issue.
- In relation to people concerns, raised in the Casey Review report, meeting was advised that the Police is investing in people strategy, by giving people a strong voice and empowering them to take decisions. The Police will continue to ensure officers and staff reflect Islington residents. Other issues to note is

it will provide cultural competency for senior leadership team, improve communication, expand use of online platforms, invest in regular communications via a monthly newsletter.

- Meeting was informed of the Police's Trauma informed approach to policing, it's work with young black men mental health forum in partnership with the Council. Police will ensure public protection, continue to protect its most vulnerable residents, tackling drugs in communities, promoting diversionary activities for 8-25 year olds so as to move them away from crime and continue with undertaking high quality investigations.
- With regards to the diversity of local police officers, the meeting was informed that although there has been some improvement more could be done, that locally in terms of gender diversity, it is above the Met's average, however in terms of BAME presence although there has been an increase since May 2021 it is still notably a 1% decrease.
- On the issue of multi-agency response, meeting was advised that there is a strong partnership in Islington across the board such as with the Integrated gangs team and licensing officers.
- On the concerns about anti-social behaviour, meeting was reminded that ongoing work is positive, that both the LA and officers are working on a transformative programme on how to improve response, that weekly and monthly meetings are being held identifying hotspot. Meeting was also informed that Islington Council has a Cuckooing panel in place as a means of protecting vulnerable residents from drug dealing activities.
- With regards to the recent deployment of live facial recognition in Highbury and Islington station, meeting was advised that this was based on intelligence centrally, that it was locally coordinated and supported by local officers. Meeting was advised that a number of lessons have been learnt from the experience in particular not providing Council with the exact date of operation. In this instance only one person of interest was stopped by employing this technology.
- Meeting was advised of the new legislation regarding policing protests, that notably most of the protest have been by Just Stop Oil group, that the Police recognises the need to allow peaceful protest but also aware of its impact on the community especially when it results in serious disruption. Meeting was advised that Islington has not experienced protests that involve locking/glueing so Police powers have not been used.
- In response to a question on the number of female officers both in frontline duties and in senior positions and whether there has been a shift in culture as identified in the Casey report, the meeting was advised that about 40% are new in post so data is not available. On the police morale, meeting was

advised that broadly speaking officers are getting on with their job, not taking criticism personally, that they are committed to doing their best.

- Welfare support is readily available for officers as it is important that employees are not desensitised as they carry out their tasks and experiencing traumatic things.
- On staff retention, Police recognises the lure for career progression leaving front line work for more specialist role.
- In response to a question on how the committee would monitor success or failure in addressing anti-misogyny actions noted in the Action Plan, the meeting was advised that at this stage the Police wouldn't want to commit to details, but would welcome members input, noting that there are plans for a local delivery board.
- A suggestion on considering KPI's to monitor of some of the actions in the plan was noted.
- On the question on whether the Police accepts the findings that MPS is institutionally racist, the Borough Commander reiterated the corporate response, that the description means different things to different people, that the Met Police recognises that due to systematic failings around leadership and culture, this has played out in terms of racism and misogyny.
- A member noted his disappointment with the Police response on not accepting in full the fact that the MPS is institutionally racist, that this does not foster trust and confidence in the police going forward.
- On the proportion of the extra 500 PCSOs to be recruited by the MPS that will be allocated to the borough, meeting was advised that at this stage no information has been provided.
- With regards to the statement to have "strongest neighbourhood policing ever" as stated in the turnaround plan the meeting was advised that this is still being developed and no detail available at this stage.
- On the 6 months in length of service of officers operating in wards, meeting was advised of plans to end the carousel system as this would promote consistency, that a 2 year tenure in neighbourhood roles is being proposed.
- In response to the lack of trust and under reporting of hate crimes among BAME communities and timescales to recruit officers, meeting was advised that recruitment fairs are being scheduled in a range of different venues, that since 2002 PCSOs recruitment has been via Met onsite, but now this has been extended to social media forums such as Spotify. Members were reminded that everyone has a role to play as a recruiter, that when policing is promoted has a career opportunity, evidence shows that people tend to

respond.

- Hate crime is on the increase for a range of reasons and worrying is the under reporting, that public should be encouraged to report to the local authority especially if they cannot report to police especially for the vulnerable.
- In response to the rise in hate crime amongst the LGBT hate community , one of highest rise across protected characteristics, the meeting was assured that it is taken seriously, that the Police currently have an SLT member on LGBT national network and are currently looking at how to deal with hate crime.
- On the increasing incidents of shoplifting and how the police responds to keeping young workers safe, meeting was informed that the Police met a good representation of shop keepers and local shop keepers during the meeting Business Crime Reduction Partnership for Angel shops. Feedback received indicates that online system was not working properly hence people chose not to report incidents.
- Meeting was informed that businesses also have a responsibility to address shoplifting, that it is notable that one of the retailers in the borough has decided to install barriers to prevent or reduce shoplifting as shoppers would need to scan their receipts at the barriers before being able to exit the shop.
- On the unrepresentative nature of safer neighbourhood forums and suggestions to reserve places for some communities, the Officer welcomed the suggestion, however reiterated the existence of ward panels and safer neighbourhood board, forums for community engagement. Police officer acknowledged that representation is key as it is related to trust and confidence, welcoming the input from young people like the Youth Mayor.
- With regards the issue of vulnerable people cuckooing and residents being told of lack of evidence by housing officers to address this issue meeting was reminded of existing policy around dealing with closure orders and evictions, that exists a joined up approach to deal with this issue by housing officers and the Police.
- Meeting was advised that Emily Thornberry MP brought the same issues to the Police's attention, reports of incidents of comings and goings in an household but unfortunately it did not meet the evidence threshold to be involved despite complaints of suspected drug ongoing activities. The Police recognises where residents are exploited, noting that procedures employed locally are recognised as national best practice, that residents should be encouraged to continue to report these incidents.
- On the recent statement that the Met Police would not be attending call outs to mental health residents, the Borough Commander reiterated the view that

the Police are not adequately trained or equipped to deal with mental issues, that appropriate agencies exist which can handle such matter better, that a recent report indicated that over a million hours of officer time was spent attending to such incidents thereby moving resources away from community policing.

- In summary, the Chair expressed her disappointment with the view of the borough commander on institutional racism, noting its corporate's stance but not in agreement with their stance. Committee notes the request for member feedback on the Action plan which will be fed through the Executive Member John Woolf. It was also noted that concerns still exist around prevailing police culture on misogyny, that the public will need reassurances that this issue is being dealt with. Committee recognises hate crime is on the increase in the community and the urgent need to address the issue of diversity of its workforce. Discussion on neighbourhood policing is to continue acknowledging the importance of community involvement and the issue around exploitation of vulnerable people should not be disregarded.

The Chair thanked both the Borough Commander, Chief Superintendent Andy Carter and Superintendent Jack May-Robinson for their updates regarding policing in the borough.

113

DRAFT WORKFORCE STRATEGY 2023-26 (Item D1)

Julie Foy, Director of Human Resources and Astrid Keogh, Head of Organisational Development updated the meeting on its Draft Workforce Strategy 2023-26 and the following points were highlighted:

- The Council's workforce strategy sets out direction of travel and the draft has had a wide engagement across the council stakeholders such as CMB, front line staff and apprentices and this is aligned to Islington Together 2030 plan.
- The Workforce strategy sets out the vision for its staff, identifies the areas to focus on over the next three-year period and it provides the Council with a number of outcomes to work towards which is to create a psychologically safe, inclusive, well managed workplace and to be an employer of choice.
- The workforce strategy sets out how the Council will support staff and managers so as to perform at their best, progress their careers and truly believe that Islington is their employer of choice.
- The 4 principles which underly the strategy are employee experience; equality, equity, diversity, and inclusion; organisational team and individual development and wellbeing and resilience.
- In terms of employee experience, Islington wants to be an employer of choice, that all staff have the highest quality employee experience no matter where they work or where they are in their career journey with Islington Council. This will be achieved by having the best systems,

governance, and processes in place to enable staff do their job to a high standard as part of a modern, flexible, and responsive workforce. It is important that colleagues feel rewarded and are recognised for their outstanding contributions to staff and residents, that employees should be engaged and involved with the Council, have opportunities to have their voices heard and influence change.

- On Equality, equity, diversity, and inclusion, the Council aims to continue to build a diverse and inclusive culture by ensuring that there is fairness, transparency, and equity at all stages of the employee lifecycle, where staff feel valued for their individual differences and are treated fairly with dignity and respect. It is important that there prevails a culture of psychological safety, where staff have the confidence to be authentic and to express their thoughts, ideas, and challenges. This will be achieved by collaborating with colleagues from staff forums and other staff groups to advance equality of opportunity and foster good relationships between people who share a relevant protected characteristic and those who do not share it.
- In terms of organisational, team, and individual development, the strategy wants to ensure staff have equal access to development opportunities, to have the right skills, knowledge, and experience so that staff are able to progress their career. It is important that the Council has learning and development opportunities in place to help staff reach their full potential, driving high performance and delivering excellence for our residents and staff. It was also noted that processes, policies, data, and systems must all enhance the organisation's ability to perform and lead change.
- On the issue of wellbeing and resilience, it is important that staff feel supported at work, ensuring that health, safety, and wellbeing responsibilities are at the core of everything the organisation does, taking a proactive approach to providing appropriate and effective support to staff by using internal data to help guide and target staff wellbeing and resilience work.
- In response to a question on recruitment process and making it a positive experience, meeting was advised that candidate experience is important, that feedback is provided to unsuccessful candidates and encouraged to apply again. In terms of questions, we do have standardised scoring system and have developed a bank of questions, that a decision has been taken recently to move to a new system to support inclusive recruitment priorities.
- In response to providing questions in advance especially for candidates who are neuro diverse, meeting was advised questions are provided in advance as a reasonable adjustment where requested, that this is part of the Council's inclusive recruitment plan, that there is a recognition of the need for more flexibility so as to attract talent which may not be possible via the traditional way of recruitment.

- On the vague reference to the importance of union membership in the Strategy, meeting was advised that Council has a good relationship with unions which was not the case in previous years, that union representatives have regular meetings with Chief Executive, that Council recently recruited an employee relations manager, a post which didn't previously exist and that a True Partnership agreement with union colleagues has been recently designed. Council encourages membership by inviting unions to induction day for new employees etc.
- On the lack of diversity and representation in senior management the head of Human Resources acknowledged that although Council had a target of 21.4% for the top 5%, it has been able to achieve 19.3%, noting that in the last 3 year this has increased. It was stated that this target would need to be reset.
- In terms of representation at the top of the Council leadership, it was acknowledged that there is minimal representation from BME background, more needs to be done.
- On the issue regarding staff dismissal, court payments and settlements and possible consequences for senior managers that might have been found negligent and responsible, meeting was advised that although not ideal most of the issues raised will be reported to committee either via the Annual workforce report and financial settlements via Tribunal findings will be reported to Audit Committee. Meeting was advised that negligent managers responsible for some of the tribunal findings will be dealt with appropriately.
- On the pending recruitment for the post of Corporate directors and Chief Executive to reflect workforce and borough, the head of HR acknowledged that it is a good opportunity to employ a different approach, that adverts have been placed in MJ and social media is being used to extend the reach of candidates.
- HR officers had a meeting earlier with Council's recruitment partner for the chief executive role on how to maximise its diverse shortlist taking into consideration on issues around gender and ethnicity. It was noted that in London, only 4 chief executives are from BME background, that ten years ago there was only person.
- Check-ins and staff appraisals was launched in January, 1200 managers received mandatory training which was positively received. Check ins are a new way to have performance discussions with staff and happens monthly.

The Chair thanked officers for the update on the workforce strategy .

RESOLVED:

Membership of the committee for the 2023/24 and Terms of Reference were agreed

115 SELECTION OF SCRUTINY TOPIC 2023-24 (Item D3)

RESOLVED:

That the topic of review for the 2023/2024 Municipal year is Multi-agency response to complex Anti-Social Behaviour.

116 PROPOSED WORK PLAN 2023-24 (Item D4)

RESOLVED:

That the work plan 2023-24 be noted

117 MONITORING REPORT (Item D5)

Meeting was advised that Chairs of the Scrutiny Committees will be presenting their final report and recommendations on their topics reviewed carried out in 2022/23 Municipal year.

The meeting ended at 9.35 pm

CHAIR

This page is intentionally left blank

Legal Services, Law & Governance
7 Newington Barrow Way
London
N7 7EP

Report of: Interim Director of Law & Governance and Monitoring Officer

Meeting of: Policy and Performance Scrutiny Committee

Date: 24 July 2023

Ward(s): N/A

Subject: Report in Public by the Local Government & Social Care Ombudsman (LGSCO): Investigation into Stage 2 of the Corporate Complaints Procedure

1. Synopsis

- 1.1. On 2 May 2023, the Local Government & Social Care Ombudsman (LGSCO) wrote to the Council's Chief Executive to confirm that after consideration of a complaint they had received about the council's corporate complaints procedure, the LGSCO had decided to issue their findings as a public report.
- 1.2. In accordance with the Local Government Act 1974, there is a requirement for the public interest report to be considered in full by the Council's Executive. This report was considered by the Executive at its meeting on 22 June 2023.
- 1.3. The [LGSCO's public interest report](#) was published on 8 June 2023.
- 1.4. On 12 July 2023, The LGSCO wrote to the Council to welcome the action that has been taken following the Public Report and to confirm that they are satisfied with the Council's response in accordance with section 31(2) of the Local Government Act 1974. They have recorded a compliance outcome of Remedy complete and satisfied.

- 1.5. A presentation of the improvements that have been made to the corporate complaints handling process is attached as an appendix to this Report.

2. Recommendations

- 2.1. That the Policy and Performance Scrutiny Committee notes that the Executive agreed the following recommendations:
- (a) To note the contents of this report and the LGSCO's public report dated 2 May 2023 and the recommendations made by the LGSCO, as set out in **Appendix 1**;
 - (b) To note the requirement for the public report to be considered in full by the Executive in accordance with the Local Government Act 1974;
 - (c) To note the agreed remedial actions already taken by officers in response to the LGSCO's recommendations (see paragraph 3.6 below).
 - (d) To note and approve the proposal to progress the completion of those agreed remedial actions which are yet to be completed by officers (see paragraph 3.6 below).
- 2.2 To note that the advertisements detailed in paragraph 3.6 were published in the Islington Gazette, dated 15 June 2023, and the Islington Tribune, dated 16 June 2023.

3. Background

- 3.1. During the course of another investigation, the LGSCO became aware that the Council had a significant backlog of complaints waiting for investigation at stage two of its corporate complaints' procedure. 44 people had open stage two complaints and had been waiting longer than the Council's policy of 20 working days. 23 of the 44 have been waiting between six months and one year. The LGSCO held that these delays were likely to have caused frustration and uncertainty and, in some cases, meant the substantive issues complained about remained unresolved.
- 3.2. This report presents the Public Report dated 8 June 2023 issued by the LGSCO upon conclusion of its investigation (**Appendix 1**). The Report details: the background to the complaint, how the LGSCO considered its Report; what they found; their conclusions and recommendations.

- 3.3. The LGSCO recognises in the Report that Councils have seen unprecedented pressure in the past decade. Budget cuts, increasing demand for adult social care and special educational needs support and the COVID-19 pandemic have all created a challenging environment in which to operate. This has inevitably led to increased complaints.
- 3.4. The Council's published policy says it will investigate and respond to stage two complaints within 20 working days. The LGSCO Report covers the period from September 2020 to September 2022. Over those two years, 189 people made a stage two complaint. 157 received the Council's response to their complaint late; on average they waited four months. Many of those people waited significantly longer. This is evidenced by the average wait time of eight and a half months for the 26 people who complained in September 2021.
- 3.5. The LGSCO has made a finding of fault causing injustice on the basis of this performance and has made the following recommendations to the council:
- a) To consider the Report and confirm within 3 months the action it has taken or proposes to take, including consideration of the report by the Executive in accordance with the Local Government Act 1974.
 - b) To remedy the injustice caused by the faults and to prevent them from recurring, the Council has agreed:
 - i. within one month: to write to each of the 44 people identified by the Council who have open stage two complaints to apologise and explain steps taken in mitigation;
 - ii. within two months: write to the LGSCO to update on the backlog of stage two complaints
- 3.6 At the time of writing, the following work is currently underway with a view to completing the LGSCO's recommendations:
- a) A letter of apology has been sent to the 44 identified complainants.
 - b) All 44 complainants have received their determination.
 - c) All backlogs were cleared on 16 May 2023.
 - d) Section 30 of the Local Government Act 1974 requires the Council to place two public notices in two local newspapers and/or newspaper websites within two weeks of the LGSCO's publication of the public interest report. Notices have been published during the week commencing **12 June 2023** in two local newspapers,.

Copies of the Report are also available at the Town Hall and on the council's website.

4. Implications

4.1. Financial Implications

Section 3.4 identifies the steps the Council undertook to address the backlog of complaints.

The 44 identified complainants were offered a total of £16,218 compensation of which, £10,814 has been paid.

The Council allocated growth into the 2023/24 budget of £350,000 to Complaints to provide continued additional staffing resource. This is included in the gross expenditure budget of £530,217.

4.2. Legal Implications

The LGSCO investigates complaints about maladministration and service failure. In accordance with the Local Government Act 1974, there is a requirement for the report to be considered in full by the Council's Executive. Where the LGSCO determines that a fault has caused an injustice, the LGSCO may suggest a remedy. The Council is required to consider the report and confirm the action it has taken or proposes to take in response to the LGSCO's report and recommendations.

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

There are no environmental implications as a result of this report.

4.4. Residents 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.

5. Conclusion and reasons for recommendations

5.1. To notify the Policy and Performance Scrutiny Committee that the Council's Executive have considered the public report, in accordance with the Local Government Act 1974.

Background papers: None

Final report clearance:

Authorised by: Marie Rosenthal

Interim Director of Law & Governance and Monitoring Officer

Date: 8 June 2023

Report and Legal Implications Author:

Sonal Mistry – Interim Chief Lawyer (Governance)

Tel: 020 7527 3033

Email: Sonal.mistry@islington.gov.uk

Financial Implications Author:

Ellena Smith – Deputy Finance Manager

Tel: 020 7527 4257

Email: Ellena.smith@islington.gov.uk

This page is intentionally left blank

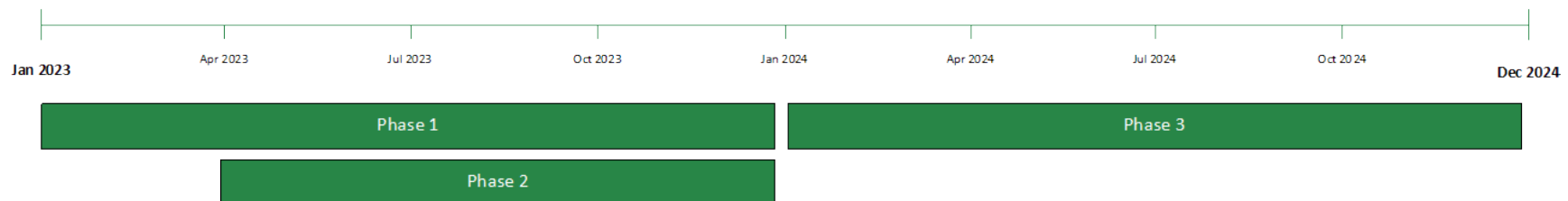
Resident Experience Programme

The Resident Experience Programme aims to deliver real transformation to the Council's resident services. The programme scope ensures that the resident experience is considered from end to end and includes; contact channels, the way the council is organised, staff, leadership, processes and data.

Phase 1: focus on improvements to the Council's telephone and face to face resident services and delivery of tactical changes to improve resident satisfaction by the end of 2023.

Page 17
Phase 2: define our future resident experience offer and identify the business case, roadmap and funding required to implement the offer for Executive approval, currently scheduled by the end of 2023.

Phase 3: focus on the more complex work required to make significant improvements to our digital offer to residents and operating model.



Phase 1 Improvements

New **telephony routing** implemented to ensure callers to the right person as quickly as possible. As a result we have seen a 16% reduction in call volumes and a 67% reduction in abandoned calls.

New **contact centre technology** will provide access to additional channels such as web chat and Whatsapp and will provide data and insights on every contact received from our residents.

To help provide contact centre resilience and high quality telephone support a bespoke **programme of training** and development has been created. Customer Service Training and service specific training is being rolled out.

End to end **service reviews** for all resident facing services are being undertaken to identify areas for improvement. Quick win improvements will be delivered immediately and longer term solutions will be delivered during phase 3 of the programme

All pages on the **Council's website** are being reviewed to, remove out of date content and re-create focused, engaging content to enable residents to find information more efficiently, and by themselves online.

Resident Experience Programme: Complaints Focus

Service and Complaints context

- Access Islington, as the council's primary resident experience function, handles approximately 390,000 calls and welcomes an average of 4,500 visits to the council's Customer Centre every month. In addition, last year circa 280,000 calls were made to Housing Repairs and 70,000 to Housing Tenancy Services.
- Post covid, and with the return of PFI street properties under direct management, we have seen a significant increase in housing repairs reported, including a rise in damp and mould cases. In line with demand, complaints have increased but satisfaction and first -time fix have been sustained at above average performance in comparison to other London councils.

Page 19 The increase in demand and complaints led to a backlog of stage 2 complaints, where customers have a right to an independent review of their service. This was 1st flagged by the Local Government and Social Care Ombudsman (LGSCO) in August 2022, when delays were noted and the backlog peaked at 200 stage 2 complaints in January 2023. The LGSCO report was published in June 2023 on the ombudsman website and presented at an executive meeting. It is now presented at scrutiny for assurance.

- Additionally, in December 2022, the Independent Housing Ombudsman (IHO), who specifically monitor repairs complaints, contacted the council to advise that a significant number of damp and mould cases were progressing through stage 2 to them for review. This followed 2 high profile media cases on damp and mould in the UK. A review of the volumes indicated there was a backlog of stage 1 cases primarily in housing repairs

Resident Experience Programme: Complaints Focus

A dedicated complaints improvement programme has been established to address service challenges:

- **Clearing the stage 2 backlog:** Complaints teams in housing and CE&W have focused on clearing the Stage 2 backlog. The backlog was successfully cleared by 16th May 2023 with 0 currently overdue.
- **Increase resources for complaint management:** Recognising the need to address the challenges faced in complaint handling, we have significantly increased resources allocated to managing complaints. This allocation is continuously reviewed and adjusted to meet the demand effectively.
- **Appointment of a project manager:** A project manager with experience in complaints and related customer services has been appointed to revise the complaint policies and processes. A new case-management system is under procurement to ensure a more efficient and streamlined approach.
- **Consolidation of housing complaints team:** To provide clearer lines of accountability and a more consistent service with improved reporting and governance, housing complaints teams have been consolidated under the same leadership. This aims to improve accountability and provide a more joined up and efficient service.
- **Overall:** An improvement plan is in place to address the end-to-end customer journey with additional governance and reporting in place. Training is taking place to support staff with engagement planned for resident codesign.

Resident Experience Programme: Complaints Focus

Discovery & Quick Wins	Define & Build	Deliver
May 2023	June - July 2023	July – September 2023
<ul style="list-style-type: none"> • As-is process mapping • Root cause analysis • Current issue identification • Quick win identification • Delivery of quick wins to deliver changes to processes and procedures to support immediate improvements to the resident experience. • Designing to-be resident journey • Requirements gathered for interim technology solution • Dashboard established to monitor performance at all stages 	<ul style="list-style-type: none"> • Further delivery of quick wins • Initiate procurement of interim technology solution • Design of new governance, performance and reporting arrangements. • Changes to processes and procedures to support immediate improvements to the resident experience. • Identification of initiatives and activities to improve the number of complaints satisfactorily resolved at stage 1 of the process and the associated reduction in those escalating to stage 2 of the process • Development of new Target Operating Model for the management of complaints at all stages. 	<ul style="list-style-type: none"> • Delivery of interim technology solution • Cultural and behavioural change. • Implementation of new Service Level Agreements. • Staff training and development. • Improvements to system architecture. • Establishment of new governance, performance and reporting arrangement • Development of a new Customer Charter/Promise.

This page is intentionally left blank

Resources
7 Newington Barrow Way, N7 7EP

Report of: Dave Hodgkinson, Corporate Director of Resources

Meeting of: Policy Performance Committee

Date: 24 July 2023

Ward(s): N/A

Subject: Corporate Performance update: Q4 (January – March '22) / end of year 2022-23

1. Synopsis

- 1.1. This report brings to the Policy and Performance Scrutiny committee the Corporate Performance update for Q4 and end of year 2022/23 for review and challenge.
- 1.2. This combined Q4 / end of year update replaces the separate Q4 and annual reports that were prepared in previous years. This update acts as a review looking back over 2022/23 and the priorities going forward for 2023/24.
- 1.3. On the request of the new Policy and Performance Scrutiny committee chair, the format of this update has changed this quarter to focus on those elements for which Policy and Performance Scrutiny committee is more directly responsible. Over the past year, the whole corporate performance update – relating to all directorates and missions of the 2030 plan – has come to the Policy and Performance Scrutiny committee. It is suggested that other scrutiny committees focus on their respective parts of corporate performance and the Policy and Performance Scrutiny committee focus on theirs. The dates for other scrutiny committee meetings are set out below.
- 1.4. Policy and Performance Scrutiny committee is more directly responsible for those elements of corporate performance that are broadly captured by 'organisational health'. This currently comprises measures from the Resources directorate and customer service areas from Community Engagement and Wellbeing Directorate.

- 1.5. The Q4 / end of year update comprises the following:
 - 1) Appendix 1: Performance narrative for 'organisation health'
 - 2) Appendix 2: 'Organisational health' performance scorecards
 - 3) Appendix 3: Performance end of year corporate overview, for information
- 1.6. The Committee is invited to note and review the Q4 / end of year update (Appendix 1), drawing on the scorecards (Appendix 2) for more detail. Questions and challenge are invited for response at the committee meeting or following the meeting where input from another service is required.

2. Background

- 2.1. 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, 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.
- 2.2. 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
- 2.3. 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. A collective and collaborative approach is welcomed for corporate performance as a combined effort between the directorates, leadership and the central corporate performance function.
- 2.4. The Q4 / end of year performance data and narrative for those areas not principally reporting to the Policy and Performance Scrutiny committee will be shared at the respective Scrutiny committees on the following dates:
 - Environment and Regeneration Scrutiny Committee: 4 July 2023
 - Children's Service Scrutiny Committee: 19th July 2023
 - Health and Care Scrutiny Committee: 3rd July 2023 (Public Health Q3)
 - Health and Care Scrutiny Committee: 5th Sept '23 (Adult Social Care)

- Housing Scrutiny committee: 17th July 2023

3. Executive Summary

- 3.1. Over the last year (2022/23), corporate performance reporting prioritised:
- Improving presentation and meaning of the Council's performance measures through performance narratives and simplified directorate scorecards
 - Aligning performance to the missions set in the Islington Together 2030 Plan
 - Drawing connections and identifying themes at the corporate level between factors influencing performance across services
 - Exploring strategic or cross-cutting areas of improvement as areas to work on over time and collaboratively.
- 3.2. For next year (2023/24), suggested priorities for further change include:
- Alignment to the final 2030 Islington Together plan and the upcoming Wellbeing Index to better monitor progress in delivering priorities within the context of resident experience.
 - A strengthened, co-ordinated 'Organisation Health' reporting the effective and sustainable running of the organisation.
- 3.3. Key successes for organisational health during 2022/23 include:
- an overall balanced position of the net General Fund outturn at the end of 2022/23.
 - Digital Services has delivered in excess of 20 significant projects in the last year. Most of these have a positive and enabling impact for residents and staff.
 - Stage 2 complaints backlog has been cleared and a complaints improvement action plan has been created and is being implemented.
- 3.4. The following themes of factors affecting performance in 2022/23:
- **Growth in demand for services and complexity of cases** – for example, the rising stage 1 and 2 complaints received.
 - **Challenge meeting resident need** – for example, the pressure experienced this year responding to some formal requests for information from residents, including Subject Access Requests and the growth in complaints received.
 - **Challenges of lack of direct influence or affected by performance of other agencies** – these affected services more than organisational health
 - **IT challenges** – Updating critical digital systems is an ongoing priority for the Council.
 - **Financial strain and the national economy** – The financial backdrop and cost-of-living crisis was felt hard by the council and residents and impacted a range of performance areas across the council.
 - **Mental Health** – for example, mental health has been the most common reason for sickness across the year.

- 3.5. Strategic areas for improvement for 2023/24 and beyond for Organisational Health include continuing to focus on complaints and Subject Access Requests.

4. Recommendations

- 4.1. To monitor and challenge performance trends for Q4 / end of year update for 2022/23 for measures relating to Organisational Health.

5. Implications

5.1. Financial Implications

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

5.2. Legal Implications

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

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

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

5.4. Equalities 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.
- 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.

6. Conclusion and reasons for recommendations

- 6.1. The Q4 / end of year 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 and note and challenge specific performance of the Resources directorate.

Appendices:

- Appendix 1: Organisational Health update Q4 end of year 22_23 PPS
- Appendix 2: Corporate Performance scorecards Org Health Q4 22_23 PPS
- Appendix 3: Corporate Performance Overview Q4 22_23 PPS

Final report clearance:

Signed by:

Dave Hodgkinson, Corporate Director of Resources

Date: 30 June 2023

Report Author: Joanna Dawes, Corporate Performance Manager

Email: joanna.dawes@islington.gov.uk

This page is intentionally left blank

Corporate Performance Update on performance areas overseen by the Policy Performance Scrutiny Committee

Q4 (January – March '23) / end of year 2022-23

ORGANISATIONAL HEALTH

(Resources and Fairer Together)

Corporate objectives:

- Manage our budget effectively and efficiently
- Harness digital technology for the benefit of the resident
- Make sure our workforce is diverse, skilled and highly motivated
- Be open and accountable
- Improving the resident experience – ensuring that residents can access what they need in a way that works for them

2022/23 successes

- Following the exceptionally financially challenging year, the **net General Fund outturn** showed an overall balanced position at the end of 2022/23. The application of corporate provisions, earmarked reserves and corporate contingency offset the overall gross outturn overspend, to deliver a balanced position, but with underlying, significant directorate overspends.
- Despite financial pressures on residents and businesses, **collection of council tax and business rates** was higher this year than the previous two years at nearly 95%, although 1-2% points below the pre-pandemic years.
- Over the year, 87% of **invoices from local suppliers were paid within 10 days**. A slight increase over the year has been seen, but the year ends 3% points below the 90% target.
- **Digital Services** has delivered in excess of 20 **significant projects** in the last year. Most of these have a positive and enabling impact for residents and staff. Over half of these projects include migration to cloud/hosted solutions which significantly improves resilience and eliminates the historic technology debt issues associated with many of our core applications and infrastructure. These successes have been achieved against a backdrop of a skills shortage across the IT industry.
- There were no successful **cyber-attacks** on the council's systems this year. The creation of a security operations centre (SOC) increases our ability to detect adverse cyberactivity in real time lifting our defence capability.
- **P1 outages** which typically affect more than 100 staff or residents or significantly impairs online applications or access were down this year on last, to an average of under 8 per quarter, almost half those experienced in the past two years.
- While the percentage of **workforce who are agency staff** (by FTE) increased through the year to end at 13%, it remains lower than the London average (15%) and includes all previous off-contract interims being brought under the contract with lower margins and improved visibility.
- This year saw our highest percentage of **Black, Asian and multi-ethnic staff within the top 5% of earners** (record began in 2018/19) and higher than the London Councils' average.
- After a slow start this year, the number of **starts to council apprenticeships** ended higher than last year, although lower than previous years. **FUSE apprenticeships** have been strong this year

matching those numbers in highest previous years. We met the government target for 2.3% of the workforce being an apprentice.

- Over the year, nearly 88% of **FOIs completed within target** (20 working days), a big improvement on the previous four years and now close to target (90%).
- One **high-risk breach** was reported to the ICO this year, this was closed with no further action.
- 100% of **new voter registrations** were processed within target time this year.
- **Complaints** improvement action plan has been created and is being implemented. Stage 2 complaints backlog has now been cleared (**Community Engagement and Wellbeing**)
- Design of the service offer and placed based innovation through the development of **Access Islington Hubs** providing early intervention closer to communities through a one stop shop offer delivered by co-located services across seven domains of support (**Community Engagement and Wellbeing**)
- Developing a new **corporate transformation** approach for the council that delivers cross council strategic priorities, efficiencies, enabling resilience, culture change and modernisation for the future (**Community Engagement and Wellbeing**)
- Implementation of a new **Interactive Voice Response (IVR) system** reducing abandonment and call waiting times. (**Community Engagement and Wellbeing**)

Key Challenges in 2022/23

- The **financial context** of very high inflation post-pandemic and following the continued Ukraine War, created a very uncertain economic backdrop to the 2022/23 financial year. The ensuing cost-of-living emergency was felt hard by the council and residents. Following the exceptionally financially challenging year, the net General Fund outturn showed an overall balanced position at the end of 2022/23, after the use of corporate reserves and contingencies, but with underlying, significant directorate overspends. The majority of the directorate overspend was split between Children's, Adults, Environment and CWB, and corporately held pay pressures. The cost of energy was the principal, non-pay budget pressure (Environment, CWB and council-wide). Other key pressures were children's social care placements, Adults' care packages, Adults' hospital discharge costs and commercial property income shortfall (CWB). Overall, the council's earmarked reserves have fallen by £37m in 2022/23.
- There remain some critical **digital systems** at end of life –and these are currently in transition. Whilst this is a far better position than in recent years, areas such as My eAccount transition to the new to Digital Experience Platform and telephony, website and call centre technology are all complex and resident-facing so will require good planning and implementation oversight. The **Digital Services** organisation will transition and re-skill to being a more digitalisation focused organisation. To date the focus has been on updating existing systems. The future is to take a more active role with the directorates in service redesign and digitalisation.
- Whilst the availability of **technology skills** is improving, some specialist and in-demand skills are still in short supply. Part of the transition above will include a shift to more permanent and high-skilled internal capability to deliver new digital services.
- While our **core systems** are now up to date, in-cloud and resilient, there will be scrutiny of their effectiveness to lift resident services and support staff and, on review, there may be further procurement activity to obtain the best of breed solutions.
- This year will see the **laptop fleet** replaced as they end their four-year life. In addition, we will go to market for a new mobile service provider.
- **Days lost through sickness absence per employee** increased in the last quarter of 22/23 ending the year on 8.6 days over the previous 12 months. This is slightly above sickness benchmark figures (CIPD Average days lost to sickness is 8.4 days) and above last year (8.0 days). The increase in Q4 is predominantly due to Mental Health reasons, which increased by 14% on Q3. The Council's 2023-2026 Workforce Strategy confirms staff well-being and resilience as one of its

strategic priorities and new initiatives are expected to achieve a reduction in sickness absence in the coming year.

- Throughout the year, **sickness absence rates** have been the highest in the Fairer Together / Community Engagement and Wellbeing Directorate, followed by Environment and Homes and Neighbourhoods. Environment and Homes and Neighbourhoods have the highest numbers of staff off for 20+ days, followed by Fairer Together / Community Engagement and Wellbeing. The main causes of sickness absence this year have been mental health related, Covid 19 and musculoskeletal issues.
- The percentage of **workforce who are agency staff** (by FTE) increased through the year to end at 13.19% (giving an average over the year of 12.39% compared to 11.84% last year), which is higher than the previous four years, yet remains lower than the London average (15%). Given growing challenges in the labour market, it is envisaged that there will be an ongoing need for agency staff. Cost is not the key concern as agency workers do not necessarily cost more than permanent. However, our commitment is as a responsible and ethical employer, providing opportunities which offer people stability and security for them and their families and contribute to making Islington a more equal place. For this reason, we would like to see this measure reduce, with a focus on higher tenure and front-line roles.
- Although above target, the **Percentage of disabled staff within the top 5% of earners** reduced this year and is lower than the previous two years. Further work will be carried out with the disability staff network on our 'share not declare' campaign as we know from staff surveys that the figures are higher.
- Although doing well on average across the council, Environment and Homes and Neighbourhoods experience the greatest challenge to respond to **FOIs** on time and have the lowest compliance rate. Environment receives the highest numbers, mainly due to LTNs. Home s and Neighbourhoods struggled this last quarter due to a change in staff and a focus on managing complaints.
- While **Subject Access Requests (SARs)** have seen improved completion rates within target time (average this year: 76%, last year: 65%), there is still some way to go to ICO target (90%). Children's Services have consistently struggled to complete SARs to target this year, the team work hard but receive the most (over 50%) and due to the large number of paper volumes are complex to manage. The council has been monitored by the ICO twice for timeliness of responses and during the onsite ICO audit in 2015 the council's approach to SARs was reviewed and the ICO were critical of our compliance. In all cases the council committed to maintaining a compliance rate of at least 90%. Continued failure to meet this target puts the council at risk of further monitoring which could result in a public reprimand from the ICO or an enforcement notice being issued (failure to comply with a notice can result in a fine of up to £17,500,000).
- **Stage 1 complaints received and upheld** continued to increase this year on previous years (14% up on last year). However, the percentage upheld has remained largely constant. **Stage 2 complaints received and upheld** also continued to increase this year, with a significant growth on last year of over 80%, with the percentage upheld at Stage 2 also remaining largely constant overtime. The good news is that due to the quality of stage two investigations, this growing trend of complaints has not converted into a growth of **complaint investigations initiated by the Ombudsman**, as these have remained largely constant over time and even dropped this year compared to last. (*Community Engagement and Wellbeing*)
- Work required to further improve response times for calls to **Access Islington (Community Engagement and Wellbeing)**
- **Back-office impact** for example mailouts increasing demand on frontline services due to increased call volumes (*Community Engagement and Wellbeing*)
- Reduction in the number of **online transactions** for Parking, Council Tax and Street Environment Services. We are exploring the reasons for this with the relevant back-office service (*Community Engagement and Wellbeing*)

Focus going forward for 2022/23

- The underlying **budget pressures** that have caused the £37m reduction in earmarked reserves in 2022/23 and the replenishment of these will need to be addressed going forward as part of the next budget planning period, to ensure financial resilience over the medium term.
- Focus on **resident experience** related platforms to improve and digitalise resident services.
- Complete the **cloud transition** for the remaining few critical systems. In so doing exit the data centres in 222 Upper St and NBW of all but site-specific infrastructure.
- Transition the **digital Service organisation** to focus less on infrastructure and more on re-skilling for digital transformation.
- Continued improvement of **cyber defences** to protect data and operations.
- Strong focus on **workforce planning** to ensure the council is able to recruit to critical roles, regularly monitoring turnover and fill-rates at an operational level
- A new centralised Access to Information team is being created to manage all **FOI and SARs**. As part of the new operating model options for specialist scanning and redaction software are being considered to improve SAR compliance and a FTC role has been included with a specific focus on transparency and proactive publication.
- Development and implementation of **system wide complaints improvement plan** to pre-empt and wherever possible avoid formal complaints, improve the quality of stage 1 investigations and reduce escalation to stage 2. (*Community Engagement and Wellbeing*)
- Embedding and improving the accuracy of data from the new system for capturing **Members Enquiries** is a priority for the coming year.
- Launch of **Access Islington Hubs** as a key source of support for residents who need help and support across North, South and Central Locality (*Community Engagement and Wellbeing*)
- Launch and mobilisation of the **new corporate transformation approach** to delivery of Council strategic priorities across the organisation (*Community Engagement and Wellbeing*)

Resident view

Council Tax arrears for residents

At the end of the year, over 7,000 (6%) households (with balances) were in council tax arrears, valued at £12.1m. 32% (3,938) of these households are on council tax support (equating to 43% of households receiving CTS in CT arrears), with a debt valued at £3.9m. The % of CTS households with arrears increases through the bands (from 23% in Band A to 55% in the highest band), indicating that CTS has greatest impact in helping those households in lower band properties to avoid debt.

The average debt per household (CTS+ non-CTS) increased slightly through the year as the value of arrears decreased, ending the year at £1,689. Average value of debt increases across the bands (ranging from just over £1,000 for Band A to nearly £2.5k for Band H). Average debt for those in receipt in CTS is higher (£1,723), however the range is smaller (from £1,422 in Band A to £1,942 in Band H). So, CTS could be seen to have the biggest impact in reducing the level of debt for those at higher bands).

Access Islington As part of the cost-of-living crisis residents are able to readily access vital services as part of the Here to Help service (*Community Engagement and Wellbeing*)

Access Islington The IT issues are impacting on residents using our online systems as availability would be 24/7 (*Community Engagement and Wellbeing*)

Resources' complaints

- Resources received nearly 40% more **stage 1 complaints** this year than last year, 40% of which were upheld (a comparable rate to other non-housing directorates). 86% of Resources' Stage 1 complaints were for Council Tax, up 57% on last year (233 in 2022/23; 148 in 2021/22). A lower proportion of Council Tax stage 1s were upheld (34%) than the average for Resources.
- Of the upheld (justified) stage 1 complaints, the most popular themes for complaint are (with approx. %):

Council Tax (76 upheld): 97% = admin errors 3% (2) = officer behaviour (debt recovery / enforcement officer)	Housing benefit processing (17 upheld): All are admin errors (eg mistakes in data entry, delayed response)	Business rates (15 upheld) 93% = delays / admin error / failure 1 case = officer conduct
---	--	---
- 21 **Stage 2s** were received this year by Resources (up on last year's 12), only three of which were upheld (equal to last year) – a lower upheld rate than for other non-housing directorates this year.
- No **complaint investigations** were **initiated by the Ombudsman** for Resources this year (compared to 2 last year and 3 the year before).

This page is intentionally left blank

RESOURCES

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	In-year trend	End of Year 2022/23	Better to be	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions	Directorate Lead	Performance Lead
Manage our budget effectively and efficiently																		
R1	Successful management of approved General Fund budget (General Fund Forecast Outturn Variance from Balanced Budget £m)	-5.5	-8.4	-1.1	-2.1		8.1	2.7	5.6	0		0	↓	Measure: Each quarter is an estimated year-end position, updated as the financial year progresses. ('-' = underspend; '+' = overspend) Target: Above (-£0m) Target rationale: Break even.	Q4 net General Fund outturn showing a balanced position following drawdowns to/from reserves and use of corporate contingencies. Outturn report due to CMB and Executive.	Majority of overspend is split between Children's, Adults, Environment and CWB, and corporately held pay pressures. Rising cost of energy is the principal pressure (Environment, CWB and council-wide). Other key pressures are children's social care placements, Adults' care packages, Adults' hospital discharge costs and commercial property income shortfall (CWB). Application of corporate energy provision, corporate energy and inflation reserve, social care reserve, budget risk and insurance reserve, capital financing reserve and corporate contingency budget to offset the overall gross outturn overspend.	Paul Clarke	Tony Watts
R2	Percentage of council tax collected in year.	96.1%	95.3%	93.7%	94.1%		24.9%	48.6%	71.0%	94.4%		94.4%	↑	Measure: Cumulative; current Q is an estimate Annual target: 95.3% by 31st March 2023 Profiled targets: Q1: 25.3%; Q2: 49.1%; Q3: 72.5%; Q4: 95.3% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID). Benchmark: Islington was the 6th best performing Inner London Council (2021/22) for uncollected council tax, with % due below the mean for Inner London (LG Inform). This does not account for demographic differences between boroughs.	We ended the year 0.9% below our profiled target for this quarter. Nevertheless this was an improvement on last year. As we reported previously, we had already recognised that the earlier positive impact of the large "one-off" value of the energy rebates we credited to council tax accounts in Q2 would not be repeated in Q3 or Q4. And as the CoLC continued through Q3 & Q4 we were not able to make up the shortfall to the profiled target.	We deployed all the known legal and behavioural collection activities used by the other London Boroughs and we will continue to use these. Unfortunately, once our legal enforcement and collection techniques have been exhausted we have no further means to compel payments of monies owed.	Paul Clarke	Andrew Spigarolo
R3	Percentage of business rates collected in year	96.6%	96.7%	93.0%	93.6%		28.1%	55.3%	77.8%	94.6%		94.6%	↑	Measure: Cumulative; current Q is an estimate Annual target: 96.7% by 31st March Profiled targets: Q1: 26.2%; Q2: 52.8%; Q3:76.1%; Q4: 96.7% Target rationale: Annual and profiled targets are the collection rates achieved in 2019/20 (the last FY before COVID). Benchmarks: Islington was the 6th best performing Inner London Council (2021/22) for uncollected business rates, with % due below the mean for Inner London (LG Inform). This does not account for demographic differences between boroughs.	We ended the year 2.1% below our profiled target. Nevertheless this was an improvement on last year.	We deployed all the known legal and behavioural collection activities used by the other London Boroughs and we will continue to use these. Unfortunately, once our legal enforcement and collection techniques have been exhausted we have no further means to compel payments of monies owed.	Paul Clarke	Andrew Spigarolo
NEW	Number of households (with balances) in council tax arrears (Council Tax Support & non-Council Tax Support)	N/A	N/A	N/A	N/A	N/A	15,597	12,354	11,078	7,172			↓	(Excludes arrears of those households who are no longer resident in the borough)	At the end of the year, over 7,000 (6%) households (with balances) are in council tax arrears, valued at £12.1m. 32% (3,938) of these households are on council tax support (and 43% of households receiving CTS are in CT arrears), with a debt valued at £3.9m. The % of CTS households with arrears increases through the bands (from 23% in Band A to 55% in the highest band), indicating that CTS has greatest impact in helping those households in lower band properties to avoid debt. The average debt per household (CTS+ non CTS) increased slightly through the year as the value of arrears decreased, ending the year at £1,689. Average value of debt increases across the bands, ranging from just over £1,000 for Band A to nearly £2.5k for band H). Average debt for those in receipt in CTS is higher (£1,723), however the range is lower (from £1,422 in Band A to £1,942 in Band H). So, CTS could be seen to have the biggest impact in reducing the level of debt for those at higher bands).	Paul Clarke	Duwaine Browne	
	Percentage of households in council tax arrears (CTS and non-CTS)	N/A	N/A	N/A	N/A	N/A	14%	11%	10%	6%			↓					
	Value of council tax arrears (£m) (CTS & non-CTS)	N/A	N/A	N/A	N/A	N/A	£ 17,947	£ 15,247	£ 13,702	£ 12,111			↓					
	Average value of debt (£) (non-CTS+CTS)	N/A	N/A	N/A	N/A	N/A	£ 1,151	£ 1,234	£ 1,237	£ 1,689			↓					
	Number of households (with balances) in council tax arrears in receipt of CTS	N/A	N/A	N/A	N/A	N/A	5,152	4,187	3,938	2,284			↓					
	Percentage of households in receipt of CTS with council tax arrears	N/A	N/A	N/A	N/A	N/A	33%	43%	42%	43%			↓					
	Value of council tax arrears (£m) (with CTS)	N/A	N/A	N/A	N/A	N/A	£ 4,636	£ 4,407	£ 4,144	£ 3,935			↓					
Average value of debt (CTS)	N/A	N/A	N/A	N/A	N/A	£ 900	£ 1,052	£ 1,052	£ 1,723			↓						
R4 (New)	Treasury investments: Compliance with required prudential and treasury management indicators (eg. debt levels and exposure to credit risk, liquidity risk, interest rate risk and refinancing risk)								100%		N/A	100%	↑	Measure: Numbers of indicators with which we are compliant (total of 6 indicators) Target: 6 (100%) Target rationale: Aiming for 100% compliance	(Any areas of non-compliance to be described in the commentary) (Latest report October 2022)	Paul Clarke	Joana Marfoh	
R5 (New)	Percentage of invoices from local suppliers paid within 10 days	No data	No data	No data	No data		86%	87%	88%	87%	N/A	87%	↑	Measure: Quarterly Target: 90% Target rationale: A new measure, this target is a starter, intended to be ambitious yet achievable.	Performance has seen a slight increase over the year, averaging at 87%, 3% points short of the 90% target.	Paul Clarke	Andrew Spigarolo / Sonia Watson	
Harness digital technology for the benefit of residents and staff																		
R6 (New)	Number of successful cyber attacks	No data	No data	No data	No data		0	0	0	0	N/A	0	↓	Measure: Quarterly Target: 0 Target rationale: Aim is to prevent all cyber attacks	There were no successful cyber attacks this quarter.	N/A	Jon Cumming	Alan Checkley / Tim Rodgers
R7 (New)	Average number of priority 1 incidents per quarter which typically affect more than 100 staff or residents or significantly impairs applications or access.	N/A	N/A	14	15		8	5	7	11		8	↓	Measure: Number of outages per quarter. Annual figure is the average over all quarters. Quarterly target: under 12	Averaging under 4 per month so within performance expectations. As with last quarter most were caused by hosted platforms and infrastructure. We continue to work with our suppliers to review and understand their SLA's for dealing with outages.	N/A	Jon Cumming	Frank Purcell
Make sure our workforce is diverse, skilled and highly motivated																		
R8	Average number of days lost per year through sickness absence per employee (in previous 12 month rolling period)	10.8	10.7	7.4	8.0		8.5	8.4	8.0	8.6		8.6	↓	Measure: Rolling 12 month period. Target: 7.5 days (not adjusted to account for Covid absence). The target has not been adjusted to account for Covid sickness Benchmark: London Councils 2020/21 average 8.53 days (Councils' ranges are 3.93-12.8 days). CIPD Average days lost to sickness is 8.4 days. Target rationale: [A legacy target, pre-dating 2020]	Q4 sickness absence increased in the last quarter of 22/23 and is slightly above the benchmarks from London Councils (8.53 days) and the CIPD (Chartered Institute of Personnel and Development) average days lost to sickness which is 8.4 days. The top five reasons for sickness are mental health, musculo-skeletal, back and neck problems, COVID19 and infections. Working days lost has increased from the last quarter by 7.6%. The increase is predominantly due to Mental Health reasons which have increased by 13.9% this quarter compared to quarter 3.	We introduced many new initiatives in 22/23 and expanded our early intervention and prevention activities to support good mental and physical health for our workforce. Attendance is increasing at events and our Health and Wellbeing Steering group, made up from colleagues across the Council, has co-developed our Health and Well-being action plan. The Council's 2023-26 Workforce strategy puts Wellbeing and Resilience as one of its strategic priorities and we will offer many more health and well-being initiatives in the coming year. The focus on wellbeing is also a primary function of our new approach to performance development; Check Ins which was introduced in April. The Employee Relations team continue to support managers with the management of sickness absence cases and early interventions and will develop improved toolkits and training in the coming months.	Tamara Hanton	Elif Gunay / Neil Bowles / Lamin Ceessay

R9	Percentage of workforce who are agency staff (by FTE)	10.93%	10.63%	12.60%	11.84%		11.60%	11.86%	12.89%	13.19%	12.39%	↓	<p>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).</p> <p>Target: 10%</p> <p>Benchmark: London average = 15%</p> <p>Target rationale: Aspirational</p>	Agency usage increased by 0.30% in Q4 from Q3. Usage has risen quarter on quarter for 2022/2023 but remains lower than the London average of 15%.	<p>Difficulties in the permanent recruitment market (skill shortages, rising salaries and the discrepancy between public & private sector pay) have resulted in longer tenures for some roles and need for additional agency capacity. Organisational change is, in cases, preventing services from advertising permanent roles or committing to temp to perm conversions.</p> <ul style="list-style-type: none"> - Total headcount increased each month of Q4 compared to Q3. - Total FTE increased by 9.46% - Number of hours submitted across Q4 increased by 1.75% - By job category, interim executive remains the highest spend with highest increase of £248k in Q4. This includes the transfer of workers which previously sat outside of the Matrix contract on high day rates and agency margins over 15%. <p>Directorate People Plans are incorporating plans for temp to perm along with dedicated work between services and Strategic Resourcing Lead and an accelerated temp to perm approach.</p>	Tamara Hanton	Elif Gunay / Neil Bowles / Jennifer McGee
R10 (a)	a) Percentage of Black and Minoritised Ethnic staff within the top 5% of earners	20.2%	19.3%	21.50%	26.36%		27.3%	26.8%	28.3%	26.5%	27.2%	↑	<p>Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date.</p> <p>Target: 21.7%</p> <p>Benchmark: London Councils 2020/21 average 20.22%. (Councils' ranges are 9.3%-33.9%)</p> <p>Target rationale: [Please provide reasoning behind target level]</p>	There is a slight increase of 0.8% since last year 21/22 figures. However, 27.2% remains above target and the London Councils average.	This remains a top priority for the Council, i.e. to improve representation at the senior levels through a combination of development opportunities, recruitment and cultural awareness. There is a commitment to specifically address racial inequality within our organisation by demonstrating leading practice and taking part in London Committee's programme to address racial inequality in the council and implementing the recommendations identified. We will assess ourselves against the success criteria and work towards evidencing 'established' and 'leading' practice across all 7 categories in the Race Inequality Standard. There continue to be a number of leadership and development programmes to	Tamara Hanton	Elif Gunay / Neil Bowles / Adelle Henry
R10 (b)	b) Percentage of disabled staff within the top 5% of earners	5.8%	5.8%	7.6%	8.0%		8.4%	8.0%	6.6%	6.7%	7.4%	↑	<p>Measure: Top 5 % of earners when employees are ranked in order of basic gross pay (fte). Measure is made at period end date.</p> <p>Target: 6.3%</p> <p>Benchmark: London Councils 2020/21 average 13.65% (Councils' ranges are 3.5%-26.35%)</p> <p>Target rationale: [Please provide reasoning behind target level]</p>	Performance is down on the last year by 0.6% but is slightly above our target and shows an improvement from Q3 and Q4 when there was a decrease in performance. The percentage of people formally sharing a disability, 9.43% is higher than the average across London boroughs (6.25%).	We are a Level Two Disability Confident Employer, and working towards level 3 during this year. Disability and Wellbeing Officer post is leading on work and working collaboratively with Disabled Staff Forum to make improvements to disabled staff experience. We have significantly decreased the response time for our reasonable adjustments process and this work continues providing case management and support to colleagues. We are continuing to build a culture where people with disabilities can thrive and progress in their careers.	Tamara Hanton	Elif Gunay / Neil Bowles / Adelle Henry
Be open and accountable																	
R11	Percentage of new voter registrations processed	N/A	N/A	100%	100%		100%	100%	100%	100%	100%	↑	<p>Target: 100%</p>	The service performance remains the same as Q2 by continuing to meet the previous performance, processing 100% of new voter registrations.		Kerry Wickens	Georgia Kinsella
R12 (a)	Number of Freedom of Information (FOI) requests received	2055	2041	1639	1876		490	477	436	496	1899	N/A	No target	N/A		Leila Ridley	Brad Pearton
R12 (b)	Percentage of FOIs completed within target (20 working days)	80%	86%	79%	82%		89%	89%	89%	84%	88%	↑	<p>Target: 90% (set by the Information Commissioner's Office)</p>	Q4 saw the highest number requests received during the year and was an increase of 60 requests on Q3. Q4 however, saw the lowest compliance for the year.	<p>Children's Services - CS FOIs often require information from various departments within the directorate and although held, is not always easily obtainable, resulting in delays.</p> <p>Environment - Environment receive the highest number of FOIs and often struggle to reach 90%. A number of changes to IGOs has further impacted compliance.</p> <p>Homes and Neighbourhoods - There has been a change in IGOs as well as an increase in complaints and MEs for this service which impacted the compliance. The IG team are providing additional support as required.</p> <p>The council has investigated a range of options to improve compliance and following the decision by CMB to centralise FOI and SAR management a consultation has been launched to create this team. The consultation is due to close on 12 May. A FTC role will be created in the central team with responsibility for ensuring the council increases its proactive publication so that information is more readily available to residents.</p>	Leila Ridley	Brad Pearton
R13 (a)	Number of Subject Access Requests (SARs)	574	340	242	319		84	100	98	89	371	N/A	No target	N/A	N/A	Leila Ridley	Brad Pearton
R13 (b)	Percentage of SARs completed within target (one calendar month)	70%	80%	79%	65%		70%	70%	77%	76%	73%	↑	<p>Target: 90% (set by the Information Commissioner's Office)</p>	<p>Performance increased in Q4 was 1% lower than Q3, but was higher than Q1 and 2. At 76% the council was still well below the target of 90%.</p> <p>Seven directorates received SARs in Q4 and all achieved 100% compliance with the exception of Children's Services who were 55% (XX out of 40 requests answered in time) compliant and Homes and Neighbourhoods who were 89% (XX out of 27 requests answered in time) compliant.</p> <p>Children's Services continue to receive the highest number of requests in the council receiving approximately 50% of all the requests received and these are the most complex.</p>	<p>Children's Services - receive approximately 50% of all the SARs received in the council. These requests are often for historic social care files with are voluminous and complex. The process is timeconsuming as each file must be scanned (and each scan checked) before the files can then be reviewed/redacted and released.</p> <p>H&N - received a high number of SARs as well as an increase in complaints and a new IGO which has impacted negatively on compliance.</p> <p>The council has investigated a range of options to improve compliance and following the decision by CMB to centralise FOI and SAR management a consultation has been launched to create this team. The consultation is due to close on 12 May.</p>	Leila Ridley	Brad Pearton
R14	High risk breaches reported to the Information Commissioners Officer (ICO)	0	1	1	5		0	0	0	1	1	↓	No target	One incident was reported to the ICO in Q4. The incident related to a spreadsheet showing contract spend over £5000 that was published to the council's website. The spreadsheet was not correctly redacted so that names and addresses of individuals were visible. This was closed with NFA from the ICO.	N/A	Leila Ridley	Brad Pearton

COMMUNITY ENGAGEMENT & WELLBEING

PI No.	Indicator	2018/19	2019/20	2020/21	2021/22	Yearly trend-line	Better to be	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	In-year trend	Notes on measure (cumulative / quarterly / rolling), targets (annual / quarterly / longer-term & rationale) and benchmarking	Performance Commentary	If underperforming: Reasons for underperformance and mitigating actions	Directorate Lead	Performance Lead
Corporate Indicators																	
Improving the resident experience - ensuring that residents can access what they need in a way that works for them																	
FT13	% of residents satisfied with outcome of their calls & visits Amendment Q4 % of residents deemed to be satisfied with outcome of their calls	92%	93%	96%	98%		↑	98%	97%	96%	95%		Cumulative measure assessed by team managers in monitoring reviews of calls across the service.	Performance in this area is based on quality checks undertaken by Team Managers on a selection of resident calls. In Q4 190 calls were monitored. 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, together with the introduction of quality surveys for front of house services		Manny Lewis	Teresa McLaren
FT14	Number of telephone calls offered (received) through Access Islington Call Centre	421,550	387,257	388,738	409,918		↓	99,084	193,530	274,875	368,919		Cumulative measure Target: Lower than same period in previous year 2021/22 benchmark: Q1: 113,171 Q2: 224,926 Q3: 315,898 Q4: 409,918	The figures show we received less calls compared to 21/22 for the period up to Q3 of 315,898. We continue to experience 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. Additional demand has also been created as a result of the energy rebate.	The new IVR system has been implemented and we expect this to lead to further service improvements	Manny Lewis	Teresa McLaren
FT15	Number of telephone calls answered through Access Islington Call Centre	396,211	344,707	312,571	295,334		↑	74,336	137,147	196,039	265,888		Cumulative measure (year to date) Target: 85% 2021/22 benchmark: Q1: 77,231 (68%) Q2: 143,491 (64%) Q3: 215,334 (68%) Q4: 295,334 (72%)	72% of calls were answered against the target of 85% which is the same as 2021/22. Managers are continuing to target individual and service performance to reduce call waiting times, average handling times and after call work (ACW) back to pre-Covid levels. The changes with the IVR system have resulted in lower abandonment and waiting times	During Q4 there were system issues on 20 days with varying times and impact on resident experience. From April, intermittent performance of online systems and various mailouts to residents have prompted intense periods of calls. We are working with IDS and services to address and reduce the impact.	Manny Lewis	Teresa McLaren
	Percentage of telephone calls answered through Access Islington Call Centre	94%	89%	80%	72%		↑	75%	71%	72%	72%						
FT16	Number of online transactions – measuring increase in online transactions/self-serve	179,938	169,272	189,967	210,380		↑	48,157	99,849	148,325	196,344		Cumulative measure (year to date) Target: Higher than same period in previous year 2021/22 benchmark: Q1: 54,699 Q2: 112,531 Q3: 161,901 Q4: 210,295	All figures reviewed and updated in Q4. The figures show a decrease of 13,951 for 2022/23 compared to 210,295 in 2021/22 across online services. Parking, Council Tax and Street Environment Services (SES) saw the biggest reductions in the number of online transactions in 2022/23. Parking decrease reflects the number of residents signing up for Ring Go online accounts (individual transactions are not recorded). Council Tax decrease is due to residents potentially carrying out multiple transactions on Gov Tech system. SES is lower as it followed a peak in 2021/22 for bin containers and bags.	Earlier in the year, intermittent performance of online systems impacted on residents being able to self serve online. We worked with IDS and services to address and reduce the impact.	Manny Lewis	Teresa McLaren

This page is intentionally left blank

Corporate Performance Whole Council Overview Q4 (January – March '23) / end of year 2022-23

High level narrative for performance areas reported to other scrutiny committees on the following dates:

- Environment and Regeneration Scrutiny Committee: 4 July 2023
- Children’s Service Scrutiny Committee: 19th July 2023
- Health and Care Scrutiny Committee: 3rd July 2023 (Public Health Q3)
- Health and Care Scrutiny Committee: 5th Sept '23 (Adult Social Care)
- Housing Scrutiny committee: 17th July 2023

Contents

1. Overview of corporate performance update.....	1
1.1. Key strategic successes for 2022/23	1
1.2. Themes of factors affecting performance in 2022/23	3
1.3. Strategic areas for improvement for 2023/24 and beyond.....	8
1.4. Highlights of resident views in 2022/23	10

1. Overview of corporate performance update

This end of year corporate overview of performance captures key strategic successes and themes driving performance issues of 2022/23 and areas for strategic improvement for 2023/24. Please refer to scrutiny committee reports for more details for specific areas.

1.1. Key strategic successes for 2022/23

This section identifies the major successes for each mission in 2022/23. Many more successes were seen across the Council and these are set out in respective more detailed scrutiny reports.

CHILD-FRIENDLY ISLINGTON (<i>Children & Young People</i>)
<ul style="list-style-type: none">• 2-year-old free early education entitlement take up is currently 75% (spring 2022/23 term), an increase of 5% points on last year. This ranks Islington as the 3rd highest for inner London.• Looked After Children population reduced this year and is currently at 324. Success has been utilisation of Pre-proceedings PLO (Public Law Outline) for more families prior to considering court applications, the work of the Adolescent Intensive Support Project (ASIP) as well as a reduction in the number of Unaccompanied and Separated children presenting from hotels.• The majority of schools in Islington (98%) were rated as good or outstanding in 2023, an improvement of 7% points since 2019. The Progress 8 disadvantage attainment gap in Islington, at 0.38, is much smaller than the national gap of 0.71, indicating that disadvantaged pupils in Islington perform better than their peers nationally.• Numbers of first-time entrants to the criminal justice system reduced to 37 by Q4 – one of our lowest ever numbers within an annual period The multi-agency approach to supporting children and young people who are experiencing difficulties and at risk of entering the youth

justice system is successfully diverting and preventing children from this outcome. New initiatives with the Police, such as the Engage programme, with Camden and Islington Basic Command Unit (BSU), has strengthened the approach to early intervention and prevention.

SAFE PLACE TO CALL HOME (*Homes & Neighbourhoods*)

- 147 **new council homes** were delivered in 2022/23, compared to 10 in 2021/22 and 53 in 2020/21.
- Percentage of **homeless decisions** made within 56 days (the target timeframe) improved to 74% in 2022/23, up from 68% in 2021/22, despite a significant increase in demand. Cumulative number of homeless preventions is also up, with initial end of year figure (808 preventions) higher than last year (701 preventions).
- Despite increased demand for **repairs** in 2022/23 (nearly 40% up on last year), **customer satisfaction** remained at 84% and first-time fix rates remained at 88%. A comprehensive **improvement plan** is underway for completion in 2023/24. Improvements focus on call centre performance, customer care and compassion training for all staff, mystery shopping, an app to increase transparency for tenants on the progress of their repair and an end-to-end review of the service.
- Improvements have been made to tackling **damp and mould** including a dashboard to prioritise cases, training for surveyors and staff, and a review of techniques to combat damp and mould. Additional resources have enabled completion of more surveys so far in 2023 than the whole of 2022. The task force is tracking 104 high priority damp cases: to date, 41 have been closed, 31 have been reduced to medium risk and 21 have been reduced to low risk.

COMMUNITY WEALTH BUILDING

(Community Wealth Building / Environment & Climate Change)

- 3,013 **residents supported into work** in 2022/23, well exceeding the target of 2,000 and a strong start to meeting the manifesto target of supporting 5,000 residents into employment April '22–March '26. Almost half were from Black, Asian and Minority Ethnic Communities, 17% were placed into work with council-contracted suppliers and 30% were placed into London Living Wage entry level jobs. (CWB)
- 210 **people supported into apprenticeships** – 105 with the council and 105 with external employers. This represents a real step change, far exceeding performance in previous years. (CWB)
- £5.735m pa in **additional benefits secured** by our IMAX team for low income and *vulnerable* households, including focused campaigns on Pension Credit and Disability Benefits. (CWB)
- £4.4m **Household Support Fund** distributed to low-income households to mitigate the impacts of the cost-of-living crisis, with allocation of a further £4.4m and proposals for a £1m **Islington Hardship Fund** for struggling households not eligible for Government grants. (CWB)
- £1.287m of **social value** delivered through our **Affordable Workspaces**. (CWB)
- 1,268 local businesses supported through our **Inclusive Economy & Jobs service** (CWB)
- **£10.86m in s106 / CIL** (Community Infrastructure Levy) contributions received in 2022/23, and a further **£24.46m** secured or negotiated. (CWB)
- We hit the annual 3,000 target for **SHINE referrals** (unique households) and in 22/23, over 1,200 Islington households were supported with **Thames Water 'Water help' savings** averaging £197 and totalling nearly £250k; and **Energy Doctor interventions** saved nearly 1,200 households an average of £117, totalling £140K (*Environment & Climate Change*)

GREENER, HEALTHIER ISLINGTON (*Environment & Climate Change / Public Health, Adult Social Care*)

- **Clean streets** measures were all strong this year, with all four Street Cleanliness survey KPIs very strong across the year, missed waste collections remained consistently strong and end of year 'fly-capture' fly-tip numbers were down 8% on 21/22, which was down 29% on 20/21.

- **Carbon emissions** from our fleet vehicles came in 3% ahead of target for the year, as the proportion the council owned fleet that are electric increased, and carbon emissions from our buildings is so far very promising, falling by 15% in the first three quarters of 2022/23 compared to the previous year.
- In Q3, 89% of **children had a complete set of 6-in-1 vaccinations** before the age of 1. This is below the levels needed for population-wide protection but marks a five-percentage point improvement over the last year.
- The 2022/23 **adult social care (ASC) service user survey** results show good improvements for 7 / 8 outcomes framework indicators compared to last year, including: the overall satisfaction of care and support; the proportion of people who use services who have control over their daily life; the percentage of people who use services who feel safe and the percentage of residents we support that say their services have made them feel safe and secure.
- Providing support by **direct payment** aims to give the individual in need of support greater choice and control over their life. In Islington, 29% of long-term service users in the community receive support through direct payments. Recent benchmarking shows Islington's performance is higher than both London (25.0%) and England (26.7%). A high proportion (around 600 service users) use their direct payment to pay for personal assistants, giving them greater choice over who they recruit to support their needs, culture etc.
- **Safeguarding** has seen performance improvements. At the end of the year, 74% of service users reported that their desired outcomes were fully achieved, exceeding target (70%) and significantly higher than the end of last year (58%).
- Since going live, the **Assistive Technology (AT) service** has received record numbers of referrals across all adult social care and health teams. Since April 2022 the service has received 1,065 referrals with 500 installations completed, resulting in more residents being supported to live independent lives and help manage demand coming the front door.

FAIRER TOGETHER (*Community Engagement & Wellbeing*)

- The **Bright Lives coaching service**, set up in Sept '22 as part of the Bright Lives Alliance, received over 240 referrals in the first 6 months. Over 80 residents are receiving therapeutic support, and this is increasing weekly.

ORGANISATIONAL HEALTH (*Resources / Community Engagement & Wellbeing*)

- Following an exceptionally financially challenging year, the **net General Fund outturn** showed an overall balanced position at the end of 2022/23. The application of corporate provisions, earmarked reserves and corporate contingency offset the overall gross outturn overspend, to deliver a balanced position, but with underlying, significant directorate overspends.
- **Digital Services** has delivered in excess of 20 **significant projects** in the last year. Most of these have a positive and enabling impact for residents and staff. Over half of these projects include migration to cloud/hosted solutions which significantly improves resilience and eliminates the historic technology debt issues associated with many of our core applications and infrastructure. Success has been achieved despite skills shortage across the IT industry.
- **Stage 2 complaints** backlog has been cleared and a **Complaints improvement action plan** has been created and is being implemented.
- Implementation of a new **Interactive Voice Response (IVR) system** to reduce abandonment and call waiting times.

1.2. Themes of factors affecting performance in 2022/23

Across the year, similar themes have connected factors affecting performance. These do not cover a comprehensive set of challenges or themes, but what is shared by services and identified by the

corporate performance manager. Note that greater disclosure of challenge is not an indicator of performance. Please refer to scrutiny reports for more details for respective areas.

1. Growth in demand for services and complexity of cases

Three areas highlighted a continued high demand (**Adult Social Care**) and a growing demand for services (**homelessness and complaints**) this year.

During the pandemic, **Adult Social Care** experienced an increase in demand, safeguarding concerns and admissions to care homes. This focussed attention on managing demand at the front door. The number of residents we support with long term packages of care hasn't increased at the same rate as demand, indicating that the early intervention and support in place at the front door is enabling people to remain independent.

This year there continued to be an increase in **homelessness** presentations due to a combination of domestic abuse, increase in Section 21 notices, cost-of-living crisis and properties being in disrepair (damp/ mould/ condensation). Government statistics show this to be a national problem, with the highest number of people homeless in England at the end of the reporting period (Dec '22) since 2005. This has put pressure on homeless decisions and increased use of temporary accommodation (use of B&Bs increased by 31% compared to last year to home 12,220 people and number of households in nightly booked temporary accommodation is 575 higher than last year, although lower than London as a whole).

Stage 1 complaints received and upheld continued to increase this year on previous years (14% up on last year). **Stage 2 complaints received and upheld** also continued to increase this year, receiving 80% more than last year. However, the percentage upheld at both stages has remained largely constant over time. Growth is largely driven by increases in repairs complaints received by **Homes and Neighbourhoods** in turn driven by reasons including growth in repairs carried out since the end of the pandemic and transfer in-house of poorer quality housing from a PFI contract.

2. Challenge meeting resident need

Two key areas consistently highlighted challenges in meeting the demands placed on services this year: **housing** and tackling **homelessness** (discussed above) and responding to **residents' requests for information** (Subject Access Requests and formal complaints).

The growing **demand for housing** provision and homelessness created a backlog of outstanding homeless decisions. At the end of the year, this stood at just under 300. While this performance has improved, further improvements are required, however, pressure on this service is due to grow as the drivers are expected to continue. Meeting the demand for existing tenants to transfer into more suitable accommodation is compromised and below target by 3% due to the financial pressure to reduce the use of expensive nightly paid temporary accommodation combined with the overall yearly reduction in the number of social housing properties available to let. Maintaining the **quality of homes** including managing damp and mould is also a key focus and challenge.

Services have experienced pressure this year responding to some **formal requests for information** from residents. While **Subject Access Requests** (SARs) have seen improved completion rates within target time this year (76% compared to 65% last year), it is still some way off the ICO target (90%). Children's Services is most stretched, receiving the most (over 50%) involving large volumes of papers which are complex to manage. Continued failure to meet this target puts the council at risk of further monitoring from the ICO which could result in a public reprimand or issue of an enforcement

notice. A growth in **complaints** received increased pressure on services and created a considerable backlog in stage 2 responses, but additional resources resolved this by mid-2023.

3. Challenges of lack of direct influence or affected by performance of other agencies

This is the most common theme affecting performance, with a number of directorates affected by a lack of direct control over a range of performance areas.

Children & Young People experience this challenge with levels of diversity of those taking up play and youth offers particularly in the north of the borough; school attendance of children with a social worker; the number of electively home educated; and persistent absence from school, which is a significant challenge. **Persistent absenteeism** at the primary phase, Islington has gone from having the 39th lowest Persistent absentee (PA) rate in the country in Autumn 2021 to the 137th lowest (15th highest) in Autumn 2022. For secondary schools, Islington has gone from having the 34th lowest PA rate in the country in Autumn 2021 to the 85th lowest (67th highest – around mid-table) in Autumn 2022. Services are working hard with partners and schools in particular on all these areas. Further, **delays in court proceedings** through Covid meant that some children remained in care with family members longer and the families are now less willing to take Special Guardianship for their relative, preferring for them to be Looked After by Islington. Work is in place to manage this.

Employment outcomes (CWB) for key target groups – parents, young people, and disabled people – failed to meet targets for 2022/23. Work is underway to understand and improve outreach and communication methods. £84,000 in **Childcare Bursaries** was awarded to parents in '22/23 to help them move into employment, below the available £160k. To increase take up, we've extended the criteria to include parents returning from maternity leave or long-term sickness absence, allocated a sum to ACL to provide creches in learning centres and launched a fresh comms campaign.

Environment and Climate Change saw this kind of challenge with **visitors to leisure centres**. At the end of 22/23 visitor numbers were 4% below the annual target (though 26% ahead of last year), significantly affected by the Sobell flood in August, though also Ironmonger Row Baths Spa closure.

Public health is seeing this with challenge around population take-up of **vaccines** and successful **treatment of drug users**. 70% of children aged 5 received both doses of the **MMR** vaccination by the end of Q3, which is the same as last quarter 22-23 as well as pre-pandemic levels, but below the level of coverage needed for population level protection (95%). This means the cumulative vaccination rate among children and young people has dropped significantly over the past ten years. The percentage of **drug users** successfully completing their treatment and not re-presenting within 6 months was 7% in Q3 (target: 20%), below the national average in Q3 (10%). However, there were improvements in Q3 in linked outcomes such as housing, abstinence rates and unplanned exits. Islington has a higher proportion of opiate users in the service compared with nationally, and successful completion rates are notably lower than among non-opiate users.

The recent **adult social care survey results** show a decrease in the proportion of people who use services reporting that they had as much social contact as they would like this year (34% down from 37% last year). Benchmarking information in October will help us understand if this has been seen nationally.

The **quality of data collected by third parties** could be under-reporting performance. **Community Wealth Building, Children and Young People** and **Adult Social Care** identified this issue this year. It is one driver of failing to meet targets for employment outcomes for the key target group of parents as we know from talking to partners across Islington Working that they are supporting large

numbers of parents. However, many are not collecting data on parental status as it could be seen as discriminatory. We are addressing this by working with our Islington Working Partnership. Reporting level of **NEETS** had difficulties with destination data collection from schools and missing or inaccurate contact information for follow up activity. Internal data sharing agreements have been put in place to address these issues. Adult Social Care is working with iSet to ensure all eligible residents starting employment are included in the data recording system to ensure the decrease in **employment rates for residents with a learning disability** is not due to under-reporting. **Human Resources** saw a fall this year in the percentage of disabled staff within the top 5% of earners. It is thought that this is due to staff not declaring disabilities as staff surveys suggest the figure is higher.

4. IT challenges

Updating critical digital systems is an ongoing priority for the Council and a number of services have experienced separate challenges around security and availability of external digital systems this year.

Some **critical digital systems** remain at end of life and are currently in transition. While this is a far better position than in recent years, areas such as My eAccount transition to the new to Digital Experience Platform and telephony, website and call centre technology are all complex and resident-facing so require good planning and implementation oversight. To date, the focus for Digital Services has been on updating existing systems. It will now transition and re-skill to be more digitalisation focused. The future is to more actively work with directorates in service redesign and digitalisation.

Adult Social Care's CareNotes data entry system used by Camden and Islington Foundation Trust (C&I) was subject to the **national cyber hack** in Aug '22 and is no longer available. Work is ongoing to ensure that practice continues. Adult Social Care is also due to complete a '**digital switch**' by 2025, which needs to be factored into future thinking and governance across the council due to the potential risk to residents. Approx. 900 alarms will need changing – a substantial number of our current offer.

5. Financial strain and national economy

The **financial context** of high inflation post-pandemic and with the Ukraine War created an uncertain economic backdrop to 2022/23. The ensuing cost-of-living emergency was felt hard by the council and residents and impacted a range of performance areas across the council. This is expected to continue, and work is ongoing across the Council to manage the impact where it can.

Following an exceptionally financially challenging year, the **net General Fund outturn** showed an overall balanced position at the end of 2022/23. This was achieved with use of corporate reserves and contingencies, but with underlying, significant directorate overspends. The majority of directorate overspend was split between Children's, Adults, Environment, CWB and corporately held pay pressures. The cost of energy was the principal, non-pay budget pressure (Environment, CWB and council-wide). Other key pressures were children's social care placements, Adults' care packages, Adults' hospital discharge costs and commercial property income shortfall (CWB). Overall, the council's earmarked reserves have fallen by £37m in 2022/23.

Economic events including high inflation and interest rate rises significantly increased the **cost of building new homes** this year. This is in addition to existing challenges faced by councils in building genuinely affordable homes, including a lack of government funding. We are working to secure efficiencies in the design, procurement, and delivery of new homes while not compromising quality. We still aim to see 750 new council homes started on site before the end of 2027. The cost-of-living

crisis also increased **homelessness** presentations this year as well as rises in domestic abuse, Section 21 notices and properties being in disrepair (damp/ mould/ condensation).

The impact of the pandemic and the cost-of-living crisis meant that we were likely to see **young people perpetrate more serious offences**. While first time offenders are at an all-time low, the target to reduce the number of children and young people sentenced to custody was not achieved (5 young people received custodial sentences by Q4). The offences that the young people were convicted of were all of a serious nature, making managing them in the community too big a risk. Further support for very high-risk young people in the community is being explored.

As at Q3, the year-to-date **recycling rate** is 27.6% (target 33%), down on the 21/22 rate of 30.1%. The downward trend is attributed to the economic downturn and similar impacts are being experienced by five of the seven NLWA boroughs. Total residual tonnages are down 10% compared to the same three quarters last year while total recycling tonnages are down 17%. A more thorough analysis and understanding of trends in tonnages will be conducted after Q4 is confirmed.

The percentage of **workforce who are agency staff** (by FTE) increased this year to 12.39% compared to 11.84% last year, higher than the previous four years, but lower than the London average (15%). Given growing challenges in the labour market, it is envisaged that there will be an ongoing need for agency staff. Agency workers do not necessarily cost more than permanent, however, our commitment as a responsible and ethical employer makes this a figure we'd like to reduce, with a focus on higher tenure and front-line roles.

Not all direct connections are possible to identify between the national context and local performance, and it is likely that many more influences exist, such as challenges in the successful treatment of **drug users** and higher usage of opiates in the borough.

6. Mental health need

Islington has some of the highest levels of mental health need in London and the country and this is likely to affect other areas of performance, but this connection is not always able to be identified.

One area where mental health is a known factor is the **days lost through sickness absence per employee**, which increased in the last quarter of 22/23 ending the year on 8.6 days over the previous 12 months. This is slightly above benchmark (CIPD Average: 8.4 days) and above last year (8.0 days). Mental health has been the most common reason for sickness across the year, followed by COVID 19 and musculoskeletal issues. The increase in Q4 is predominantly due to mental health reasons, which increased by 14% on Q3. Through the year, sickness absence has been highest in Fairer Together / Community Engagement and Wellbeing, Environment and Homes & Neighbourhoods. The same directorates have the highest numbers of staff off for 20+ days. The 2023-2026 Workforce Strategy confirms staff well-being and resilience as a strategic priority.

Employment outcomes for the key target group of **young people** are down (420 were supported into work – an improvement on previous years but below the 2022/23 target of 560) due to youth providers and partners facing challenges engaging young people this year. Young people are citing social, emotional, and mental health difficulties, digital fatigue, diminished habits and routines, and finances as the main reasons for not participating in and accessing employability support. Initiatives are planned to better understand the barriers and improve engagement.

It is not possible to identify all mental health connections within local performance, and it is likely that more exist, for example, challenges in the successful treatment of **drug users** and higher usage of opiates in the borough and **persistent absenteeism** in schools.

1.3.Strategic areas for improvement for 2023/24 and beyond

While directorates use corporate performance to improve services to residents on an ongoing basis, there is an opportunity to reflect cross-council on more strategic, systemic or cross-cutting challenges and opportunities. The following are some early priority areas for collaborative discussion and development over time.

<p>CHILD-FRIENDLY ISLINGTON (<i>Children & Young People</i>)</p> <p>Three priority areas for improvement are identified for children and young people:</p> <ul style="list-style-type: none"> • Persistent absence: At primary level, Islington has gone from having the 39th lowest persistent absence rate in the country in Autumn '21 to the 137th lowest (15th highest) in Autumn '22. For secondary schools, Islington has gone from having the 34th lowest PA rate in the country in Autumn '21 to the 85th lowest (67th highest, around mid-table) rate in Autumn '22. Attendance is identified as one of the key priorities within the Education Plan. Clear targets are set out to capture improvement and our approach focuses on four priorities. • Looked after children: On 31st March 2022, there were 385 children looked after and on 31st March 2023, there were 324 children looked after, this is made up of 35 UASC, 289 non-UASC. The number of CLA was down 27 compared to the end of Q3 (17 fewer UASC/ 10 fewer non-UASC), and down 77 from the peak in July (39 fewer UASC/ 38 fewer non-UASC). 133 children became looked after in 2022/23, a 36% reduction from 208 in 2021/22. Considerable work has been done to ensure that children are fully supported within their family wherever possible over the last 2 years and this work is having impact. The next area of focus is children who are Looked After residing with Family or Friends to ascertain whether the Local Authority still need to have Parental Responsibility or whether the Kinship Carer can take this over. • Number of custodial sentences for young offenders: There were five custodial sentences for Islington young people in 2022/23. This is one higher than the year-end total for 2021/22. Having a range of effective interventions to manage risk in the community and a strong working relationship and reputation with various courts has helped with the improvement of this measure in recent years. There are some offences, however, where only a custodial sentence is justified due to the seriousness of the offence. The number of custodial sentences imposed in recent years is low due to the availability of interventions which can be used to manage the risk of offending of high-risk children and young people in the community.
<p>A SAFE PLACE TO CALL HOME (<i>Homes & Neighbourhoods</i>)</p> <p>Homes and neighbourhoods are focusing on resident satisfaction and how we improve our services following resident feedback information and data we receive from:</p> <ul style="list-style-type: none"> • Mystery Shopping and customer focus groups - the Mystery Shopping report and the Customer Focus Group outcome/work have now been incorporated within the improvement plan. The improvement plan was discussed at the May PLM meeting and regular six-month updates will be now provided to the Leadership meetings on this/our work. • Resident satisfaction survey - This data could then be used to redesign service provision around the needs of residents. Residents will be surveyed over the summer. • Community drop-in surgeries –2 drop-in sessions have been arranged per ward over 9 weeks.
<p>COMMUNITY WEALTH BUILDING (<i>Community Wealth Building</i>)</p> <ul style="list-style-type: none"> • In CWB, a key area for improvement is around how we take a more strategic approach to managing and making decisions on our assets. Our asset base is crucial in enabling delivery of

the vision and missions set out in our Islington Together 2030 plan. However, in the current financial position, we need to ensure that our asset base is fully funded, financially viable, safe and compliant, and that it delivers maximum benefits and value for money for the Council and the residents, businesses and communities we serve. It is essential that we move away from a position where decisions relating to assets are taken in isolation, towards a more strategic and long-term approach, based on current and future needs and trends and affordability.

- We are proposing development of a **Strategic Asset Management Plan (SAMP)** which will help us do just that. The SAMP is a key corporate strategic tool that sets out how we will use our assets to enable the Council to deliver the priorities set out in the Corporate Plan, deliver key functions and services, and meet our statutory and other obligations. It will set out some clear principles by which we will manage our land and buildings, make strategic decisions and define longer terms action planning against our asset base. We will be bringing proposals for development of the SAMP to CMB on 27 June and be asking for help from across directorates to shape the priorities, context and actions to the assets required to deliver your services.

GREENER, HEALTHIER ISLINGTON (*Environment & Climate Change / Adult Social Care / Public Health*)

- 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 Islington Waste Reduction and Recycling Plan 23-25 outlines our programme to increase recycling and was approved by the Executive in March. We are already investing £100k each year in improving **communal recycling sites** and have committed at least a further £600k through our Thriving Neighbourhoods Programme, supported by an expanded Council Recycling Team to work with communities on estates to deliver improvements to recycling facilities and increase recycling rates on estates. As part of budget for 2023/24, we have committed a further £2m over three years to support the transformation of recycling facilities across all of the council's estates. As a result of this investment, starting immediately and working through to at least 2026/27, we will ensure that all estates have enough space in their recycling bins so residents can recycle at all times, that wherever possible, recycling sites for estate residents are conveniently located within the grounds of those estates and that local recycling facilities are kept to at least a formal 'Flats Recycling Package' standard.
- **Adult social care – Direct payments** aims to give the individual greater choice and control over their life. Since 2018, performance for this indicator has improved and Islington is better than both London and England benchmarks. Although performance has improved over the last 4 years, 2022/23 hasn't followed the same upwards trajectory. Instead, performance this year has remained the same at 29% and below the stretch target of 31%. Adult social care has identified direct payments as a corporate area for improvement with potential cross directorate benefits. Work across directorates for this area is starting soon with initial conversations happening this quarter. For example, direct payments are often spent on the person receiving support employing a personal assistant. Making residents aware of the job opportunity of being a personal assistant is a way to improve direct payment performance and employment opportunities for residents. A corporate approach would require working with iWork and the communications team to raise awareness of the job opportunity.
- **Public Health** - To scope the contribution of **Primary Care** (GPs and Community Pharmacies – Locally Commissioned Services) on **access and outcomes of Public Health interventions** for residents and patients, as these services continue to recover from the impacts of Covid (capacity, catch-up activity impacts). To include: Health Checks, Smoking, Substance Misuse, LARC (Long- Acting Reversible Contraception), STI/HIV testing.

FAIRER TOGETHER (*Community Engagement & Wellbeing*)

- A **Wellbeing Index** is under development for launch in 2023/24. The purpose of the Index is to provide a long-term assessment of how our residents are doing across a broad range of areas using objective measures, including those the council may only have a contributory influence on, and perceived wellbeing measures e.g., happiness, anxiety, loneliness, stress, measured through an annual resident survey. The Index will support the organisation in understanding which areas of well-being are progressing well over time, and which are not, in order to prioritise focus. These long-term outcomes will be linked to measures for our Islington Together 2030 missions and then to directorate delivery plans measures. Collectively this will form our overall performance framework showing a connecting thread from action to impact.
- A key focus will be **Challenging Inequalities** across the Council, working with directorates to identify and tackle key areas of inequalities.

RESOURCES / TEAM ISLINGTON (*Community Engagement & Wellbeing / Resources*)

- **Community Engagement and wellbeing** – Due to the current high-profile nature of complaints, we will continue to focus on this and improve reporting on stage 2 complaints to enable CMB to monitor progress.
- **Resources – SARs:** While Subject Access Requests (SARs) have seen improved completion rates within target time (76% in 22/23; 65% in 21/22), there is still some way to ICO target (90%). Continued failure to meet this target puts the council at risk of further monitoring and could result in a public reprimand from the ICO or an enforcement notice being issued (failure to comply with a notice can result in a fine of up to £17,500,000). Only Children’s Services were unable to complete SARs to target this quarter, continuing to receive the highest (over 50%) and most complex requests. A new centralised Access to Information team is being created to manage all FOI and SARs. As part of the new operating model, options for specialist scanning and redaction software are being considered to improve SAR compliance and a FTC role has been included with a specific focus on transparency and proactive publication.

1.4. Highlights of resident views in 2022/23

Let’s Talk Islington

Let’s Talk Islington engaged over 6,000 residents to understand how inequality impacts their lives and their hopes and aspirations for the future. The final report was published this year, revealing the following high-level findings:

- **Perceptions of inequality** within and beyond Islington were widespread. Adults predominantly spoke about **disparities in income and wealth** affecting opportunities and services.
- **Housing and safety** were top priorities across gender, ethnic groups and disability status. Residents highlighted the interconnections across priority areas and importance of joined up work.

Residents raised a wide range of other issues affecting their lives including their:

- Pride in Islington’s **inclusiveness and diversity**, although some raised concerns about **divisions and exclusion**
- Concern that Islington is increasingly **unaffordable**

- Desire for more **meaningful dialogue, engagement** and action and more **responsive council services**, and frustration that they do **not feel like they are being heard, particularly those opposed to low traffic neighbourhoods**
- Concerns and aspirations related to **health and wellbeing, employment** and **education**, although these themes were raised less often.

[END]

This page is intentionally left blank

Report of: Corporate Director of Resources

Meeting of: Policy and Performance Scrutiny Committee

Date: 24 July 2023

Subject: Budget Monitoring 2022-23 Provisional Outturn - 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 on budget revisions and the allocation of contingency funding.
- 1.2. The Policy and Performance Scrutiny (PPS) Committee's Terms of Reference include responsibility to consider matters relating to the council's financial position. Therefore, the latest budget monitoring report is submitted regularly to meetings.

2. Recommendations

- 2.1. To consider and note the enclosed budget monitoring 2022/23 provisional outturn report, considered by the Executive on 22 June 2023.

3. Background

- 3.1. The council is required by law to conduct its business efficiently and ensure it has sound financial management policies, strictly adhered to. Reviewing the budget during the year and taking necessary action is the Executive's responsibility. 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 related 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 Provisional Outturn and associated report appendices.

Background Papers: None

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

This page is intentionally left blank

Budget Monitoring 2022/23 – Provisional Outturn Summary

1. Overall, there is a balanced, net general fund position, a -£6.014m decrease from the previous reported position. This is following the application of the contingency budget, one-off reserves set aside for energy, inflation and social care pressures, and a drawdown from the Budget Risk and Insurance reserve.

2022/23 General Fund Over/(Under)Spend – Outturn

Directorate	Outturn Total £m	Month 10 Total £m	Change to Previous £m
Adults	7.893	3.338	4.555
Chief Executive's	0.165	0.133	0.032
Children's Services	2.606	5.708	-3.102
Community Engagement and Wellbeing	-	-	-
Community Wealth Building	1.448	2.888	-1.440
Environment	5.213	4.341	0.872
Homes and Neighbourhoods	-0.452	-0.719	0.267
Public Health	-	-	-
Resources	0.359	0.274	0.085
Total: Directorates	17.232	15.963	1.269
Corporate	5.723	5.298	0.425
Total: General Fund	22.956	21.261	1.695
Less: Energy Provision	-1.400	-1.400	-
Less: Energy and Inflation Reserve Drawdown	-5.509	-5.509	-
Less: Capital Financing Drawdown for Capital Impact on Revenue	-1.314	-	-1.314
Less: Social Care Reserve Drawdown	-3.221	-3.338	0.117
Less: General Contingency	-5.000	-5.000	-
Net: General Fund	6.511	6.014	-0.497
Less: Budget Risk and Insurance Drawdown	-6.511	-	-6.511
Revised Net: General Fund	-	6.014	6.014

2. Key Favourable Movements

- Children's: -£2.399m against Social Care placement budgets
- CWB: -£0.536m additional grant income and recharges received in late March
- Corporate: -£0.430m additional income from Business Rates Relief and Council Tax Rebates new burdens grants

3. Key Adverse Movements

- Adults: +£4.672m due to the unavailability of beds in care homes
- Environment: +£0.667m worsening position within Parking due to service and external factors
- Homes and Neighbourhoods: +£0.267m mainly due to case numbers in Temporary Accommodation continuing to rise

4. The provisional outturn for the Housing Revenue Account is in-year deficit of +£12.987m, a change of +16.366m since the previous forecast. This movement is mainly due to +£14.082m revenue contribution towards the financing of new build and property acquisition programmes, in order to delay external borrowing.

5. Total capital expenditure of £152m has been delivered against a revised 2022/23 budget of £169m representing 90% spend against budget.

This page is intentionally left blank

Appendix 1: 2022/23 Key Variances - Outturn

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	Overspend/ (Underspend) Outturn 2022/23 £m
ADULT SOCIAL SERVICES			
Integrated Community Services	Overspend	Service Users from Hospital Discharge Schemes in previous financial years	0.962
Integrated Community Services	Overspend	Demand over Demographic Growth	1.530
Integrated Community Services	Overspend	Late Authorisations	1.545
Integrated Community Services	Income	Additional Client Contributions	(1.035)
Integrated Community Services	Income	Direct Payments Surplus	(0.440)
Learning Disabilities	Overspend	Undelivered Savings	0.864
Mental Health	Overspend	Saving Slippage	0.170
Adults	Overspend	Progression to Adulthood	0.541
In-House	Overspend	Saving Slippage	0.784
Staffing	Overspend	Staffing - SLT	0.373
Strategy and Commissioning	Overspend	Beaumont Rise	0.257
Integrated Community Services	Overspend	Social Work Staffing	0.247
Integrated Community Services	Underspend	Non Pay	(0.085)
Transforming Care	Underspend	Complex Needs and Transforming Care Clients	(0.200)
Adult Social Services	Underspend	Various Adult Social Care Non Pay underspends	(0.162)
Integrated Community Services	Overspend	Placement pressure due to unavailability of care home beds	4.672
Adult Social Services	Income	Fair Cost of Care, ASC Discharge funding, Charging Reform and Grant to streamline local authority Adult Social Care assessments.	(2.130)
Total Adult Social Services			7.893
CHIEF EXECUTIVE			
Chief Executives Office	Underspend	Net underspend within the division	(0.009)
Communications	Overspend	Unfunded costs relating to mandatory project relating to accessible documents	0.161
Communications	Overspend	Net overspend on employee and supplies / services costs	0.043
Communications	Overspend	Overspend on print costs on Islington Life	0.018
Communications	Loss of income	Shortfall in advertising income for Islington Life	0.013
Print Services	Overspend	Net overspend on employee costs	0.014
Print Services	Loss of income	Shortfall in income	0.016
Print Services	Underspend	Underspend on paper and print costs due to less reliance on external printing and Panacea software costs	(0.091)
Total Chief Executive			0.165
CHILDREN'S SERVICES			
Early Intervention and Prevention	Underspend	Surplus income, staffing and other net underspends in Children's Centres. Childcare income recovered strongly in the final term and Children's Centre finances were positively adjusted following changes to DSG funding rates for all providers	(0.357)
Early Intervention and Prevention	Underspend	Unallocated grant aid budget and reduced take up of childcare places in grant aided settings	(0.151)
Early Intervention and Prevention	Income	Use of Holiday Activities and Food funding to meet eligible costs of Lunch Bunch	(0.201)
Early Intervention and Prevention	Underspend	Commitments in Early Help against the multi-year budget provision (income recognised in full in previous year's, therefore this is a timing issue) and shortfall in funding for the young black men and mental health project offset by staffing underspends	(0.186)
Learning and Culture	Overspend	Structural shortfall in the budget for Cardfields and Schools HR and shortfall in income	0.338
Learning and Culture	Loss of income	Loss of income at Laycock due to capital works	0.031
Learning and Culture	Overspend	Increased demand for SEND transport and personal transport budgets	0.380
Learning and Culture	Underspend	Reduced demand for universal free school meals	(0.219)
Learning and Culture	Loss of income	Cut in School Improvement Monitoring and Brokering grant that cannot be mitigated in-year	0.077
Learning and Culture	Underspend	Net staffing underspend and commissioning efficiencies	(0.047)
Learning and Culture	Overspend	Increased demand for short breaks in Pupil Services	0.043
Learning and Culture	Overspend	Legacy business support cost pressure following a corporate centralisation of this service	0.126
Safeguarding and Family Support	Overspend	Pressure against the Children's Social Care placements budget due to increased demand	1.087
Safeguarding and Family Support	Overspend	Pressure against the budget for care proceedings due to a sustained increase in activity levels and court delays in the last 3 financial years. This has now started to improve in the last few months	0.325
Safeguarding and Family Support	Overspend	Estimated SEND transport related cost pressure in relation looked after children in out of borough provision	0.098
Safeguarding and Family Support	Overspend	Net staffing pressures in Children's Social Care	0.089
Safeguarding and Family Support	Overspend	Wrap around support cost pressures in relation to children in care (approx. 70% is court ordered taxi transport to schools)	0.587
Safeguarding and Family Support	Overspend	Increased demand for parent / child contact services	0.083
Safeguarding and Family Support	Overspend	Demand pressure on personal budgets in the Disabled Children's Service	0.478
Safeguarding and Family Support	Overspend	Increased demand for short breaks in Children's Social Care	0.072
Safeguarding and Family Support	Income	Net Home Office income in relation to Unaccompanied Asylum Seeking Children	(0.304)
Safeguarding and Family Support	Overspend	Net temporary accommodation pressure in the Leaving Care Service	0.211
Safeguarding and Family Support	Income	Underspend against pooled budgets managed on behalf of partners. This underspend belongs to Council and partner organisations	(0.086)
Health Commissioning	Underspend	Staffing underspend in health commissioning	(0.030)
Young Islington	Overspend	Forecast cost in relation to underwriting income losses while income levels continue to recover at Lift and Rosebowl offset by underspends elsewhere in the directorate	0.066
Young Islington	Overspend	Cost pressure from bring youth provision at Platform back in-house	0.257
Young Islington	Overspend	Demand pressure against the budget for secure remand	0.037
Young Islington	Loss of income	In-year cut in Youth Justice Board Remand grant funding	0.057
Young Islington	Underspend	Underspend against the Youth Council budget	(0.030)
Young Islington	Income	Additional unbudgeted income in Young Islington	(0.445)
Directorate	Savings	Children's Services share of corporate procurement savings to be apportioned	0.220
Total Children's Services			2.606
COMMUNITY WEALTH BUILDING			
Corporate Landlord	Overspend	Increased energy costs on contract	1.298
Inclusive Economy	Overspend	Staffing cost pressures	0.052
Corporate Landlord	Income	Commercial Property Income shortfall	0.649
Corporate Landlord	Overspend	Non-capitalisable costs.	1.001
Corporate Landlord	Underspend	Reduced expenditure in repairs across buildings	(0.445)
Corporate Landlord	Underspend	Supplies and Services net of recharges	(0.422)
Corporate Landlord	Overspend	Staffing cost pressures	0.065
Planning and Development	Income	Increased income in planning fees	(0.078)
Community Wealth Building Directorate	Underspend	Underspend on supplies and services	(0.079)
Procurement	Income	Additional adhoc income	(0.058)
Community Financial Resilience	Income	Additional grant income	(0.535)
Total CWB			1.448
ENVIRONMENT			
Business Performance & Improvement	Underspend	Net underspend within the division	(0.053)
Lighting & Streetworks	Overspend	Increased energy costs on PFI contract	0.639
Highways	Overspend	Additional tree works required for claims prevention	0.090
Lighting & Streetworks	Underspend	Additional streetworks income	(0.203)
Highways	Underspend	Underspend on the insurance recharge	(0.149)
Net Zero Carbon	Underspend	Underspend within this service due to delayed project	(0.025)
Directorate	Overspend	AD of Community Safety, Security & Resilience costs net off by a slight underspend throughout the service	0.067
Fleet	Overspend	Additional costs in excess of budget	0.097
Leisure	Overspend	Energy risk share for leisure centres	0.576
Greenspace	Overspend	Vacancy Factor pressure on the Ground Maintenance Service	0.168

Appendix 1: 2022/23 Key Variances - Outturn

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	Overspend/ (Underspend) Outturn 2022/23 £m
Greenspace	Overspend	Staff recharges/Caledonian Clock Tower costs not previously forecast	0.089
Greenspace	Overspend	Non-capitalisable costs.	0.212
Tree Service	Overspend	Net overspend forecast within the service	0.062
Parking	Loss of Income	Lower levels of pay and display, permit & voucher and PCN income offset by additional suspension and other income	3.007
Commercial Waste	Loss of Income	Reduced volume of activity	0.802
Commercial Waste	Saving	Reduction in levy due to reduced tonnages	(0.393)
Street Services Operations	Overspend	Additional staff costs as a result of the two extra bank holidays this year	0.090
Street Services Operations	Overspend	Net employee / supplies & services overspend forecast throughout the rest of the division	0.035
Street Services Operations	Overspend	Additional vehicle hire / transport costs within Street Services Operation	0.087
Street Services Operations	Overspend	Overspend on recharges	0.074
Street Trading	Overspend	Non-capitalisable costs.	0.101
Private Sector Housing	Underspend	Additional HMO licensing / grant income	(0.160)
Total Environment			5.213
Community Engagement and Wellbeing			
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	Cost of three temporary full time Customer Service agents to support the Council's Cost of Living	0.055
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
Department	Underspend	Across Community Engagement and Wellbeing due to planned projects and recruitment delays resulting in staffing efficiencies	-0.129
Resident Experience	Income shortfall	Unmet income targets from courses supplied by Resident Experience	0.013
Total Community Engagement and Wellbeing			0.000
HOMES & NEIGHBOURHOODS			
Housing Needs	Underspend	Temporary Accommodation: Nightly Booked.	(0.231)
Housing Needs	Overspend	Bad Debt/Arrears: Cost of living crisis driving costs up. (Excluding Homelessness Prevention Grant).	0.331
Housing Needs	Overspend	Islington Lettings - Charges for voids and uncollected rent. (Excluding Homelessness Prevention Grant).	0.145
Housing Needs	Underspend	Other Housing Needs. (Including Homelessness Prevention Grant).	(0.471)
Housing Needs	Underspend	NRPF costs are reducing due to cases falling, high needs client leaving the service and grant support.	(0.396)
Community Safety	Overspend	Community Safety Overspend.	0.171
Total H&N			(0.452)
PUBLIC HEALTH			
Obesity & Physical Activity	Overspend	Commissioning of 2 year pilot programme for Adult Weight Management Get Active Service	0.109
Public Health	Underspend	Underspend from remaining PH divisions.	(0.049)
Smoking & Tobacco	Underspend	the pandemic.	(0.060)
Total Public Health			0.000
RESOURCES DIRECTORATE			
Director of Resources & Business Sup	Underspend	Net staffing underspend	(0.059)
Human Resources	Underspend	Underspend against Organization Development training and activities	(0.205)
Human Resources	Overspend	Maternity cover, overtime and staffing costs of clearing the Disclosure and Barring Service backlog	0.365
Human Resources	Overspend	Cost pressure from the human resources system development work	0.083
Law and Governance	Underspend	Vacancy in executive services and other staff underspend in democracy services	(0.076)
Law and Governance	Overspend	Agency costs in relation to the Interim Director post and other costs	0.129
Law and Governance	Overspend	Higher than expected caseloads resulting in overspend in in agency costs and barristers' fees in the commercial and environmental law service.	0.202
Finance	Overspend	Increase in cost of external audit fees as a result enhanced audit requirement on the whole sector	0.228
Finance	Underspend	Overachievement of council tax and court summons costs net of additional expenditure	(0.421)
Finance	Underspend	Underspend against bank charges	(0.040)
Digital Services	Overspend	Agency spend and overtime on operational services in digital	0.152
Total Resources			0.359
Directorates Total			17.232
CORPORATE			
Pay Award	Cost Pressure	Pay Award	6.486
Other	Overspend	Other Small Variances including Pension and Support Service Recharges	0.314
Other	Overspend	Overspend on Council Tax Rebate Discretionary Scheme	0.158
Levies	Additional income	Business rate levy surplus	(0.714)
Other	Additional income	Additional Income from Business Rates Relief, New Burdens and Redond Review Outcome	(0.661)
Specific grants	Overspend	Apprenticeship Levy and Corporate Subscriptions	0.140
Total Corporate			5.723
GROSS GENERAL FUND			
			22.955
Less: Corporate Energy Provision			(1.400)
Less: Corporate Energy and Inflation Reserve			(5.509)
Less: Social Care Reserve			(3.221)
Less: Capital Financing Reserve			(1.314)
Less: Budget Risk and Insurance Reserve			(6.511)
General Contingency			(5.000)
NET GENERAL FUND			0.000

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	Overspend/ (Underspend) Outturn 2022/23 £m
HOUSING REVENUE ACCOUNT			
Finance	Additional Income	Favourable rent and service charges income collection	(2.051)
Finance	Additional income	Increased charges from tenants and leaseholders in respect of gas charges and the use of the tenant heat reserve to meet rising costs	(2.774)
Finance	Loss of income	Non Dwelling rents	0.081
Finance	Loss of income	Parking income	0.068
Finance	Additional income	Higher recoverable service charges from leaseholders in respect of communal electricity and other running costs	(2.126)
Finance	Additional income	Interest receivable on HRA reserve balances	(0.041)
Finance	Additional income	Overachievement of income relating to leasehold property lease extensions	(1.166)
Finance	Overspend	Rents, Rates, Taxes and Other Charges	0.540
Finance	Underspend	Lower capital financing costs as a result of greater use of HRA reserves	(3.033)
Finance	Overspend	Technical overspend resulting from an anticipated increase in depreciation charges	3.367
Finance	Overspend	Increase in Revenue contribution to capital outlay to fund New build schemes (Temporary)	14.082
Finance	Underspend	Tenants and Leaseholder Bad Debt Provision	(0.963)
Finance	Underspend	Saving on contributions towards the HRA pension deficit	(2.200)
Finance	Underspend/Timing issue	Underspends against the HRA contingency budget primarily set aside to meet one-off PFI 2 reintegration costs, Universal Credit migration costs and IT project costs.	(2.544)
General Management	Overspend	Ceasation of New Build schemes and other New build related costs	5.989
General Management	Overspend	Housing disrepair provision adjustment to reflect the increased case load	0.964
General Management	Cost Pressure	Cost pressures arising from the Voluntary Business Efficiency and Redundancy Scheme	1.121
General Management	Underspend	Unwinding of 2016-17 provision in respect of Thames Water collection charges	(1.609)
General Management	Underspend	Support service costs recharge	(0.818)
General Management	Underspend	Net General management underspends - various	(0.025)
General Management	Cost Pressure	Reduction in capitalisable salary costs	2.053
Homes and Communities	Overspend	Increased energy costs (met by increased tenant and leaseholder charges)	4.758
Housing Property Services	Overspend	Repairs and Maintenance cost pressures arising from damp and mould and repair sub-contractor costs	0.124
Housing Revenue Account	Underspend	PFI credits and payments	(0.810)
Total Housing Revenue Account			12.987

This page is intentionally left blank

Appendix 2: 2022/23 Budget Monitoring by Service Area - Outturn

GENERAL FUND					
	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Over/ (Under) Outturn
	£m	£m	£m	£m	£m
ADULT SOCIAL SERVICES					
Adult Social Care	3.999	(22.008)	(18.009)	(20.301)	(2.292)
In House Provider Services	10.722	(1.781)	8.941	9.725	0.784
Integrated Community Services	58.075	(19.870)	38.205	46.485	8.280
Learning Disabilities	37.914	(7.879)	30.035	30.899	0.864
Strategic Commissioning	36.089	(20.561)	15.528	15.785	0.257
Total Adult Social Services	146.799	(72.099)	74.700	82.593	7.893
CHIEF EXECUTIVE'S DIRECTORATE					
Chief Executive's Office	0.452	(0.251)	0.201	0.193	(0.008)
Communications	3.364	(1.003)	2.360	2.533	0.173
Total Chief Executive's	3.816	(1.254)	2.561	2.726	0.165
CHILDREN'S SERVICES					
Young Islington	10.794	(4.049)	6.745	6.687	(0.058)
Safeguarding and Family Support	62.551	(10.093)	52.458	55.101	2.643
Learning and Culture	226.780	(199.805)	26.975	27.704	0.729
Early Intervention & Prevention	33.194	(18.660)	14.534	13.637	(0.897)
Strategy and Commissioning	1.885	(1.046)	0.839	0.809	(0.030)
Directorate	0.936	(0.179)	0.757	0.976	0.219
Total Children's Services	336.140	(233.832)	102.308	104.914	2.606
COMMUNITY WEALTH BUILDING					
Community Finance Resilience	7.358	(2.485)	4.873	4.338	(0.535)
Corporate Landlord	19.014	(12.140)	6.874	9.020	2.146
Directorate	0.302	0.000	0.302	0.223	(0.079)
Inclusive Economy	6.949	(2.968)	3.981	4.033	0.052
Planning & Development	5.405	(3.683)	1.722	1.644	(0.078)
Procurement	1.641	0.000	1.641	1.583	(0.058)
Total Community Wealth Building	40.669	(21.276)	19.393	20.841	1.448
ENVIRONMENT					
Business Performance & Improvement	1.564	(0.517)	1.048	0.995	(0.053)
Climate Change & Transport	23.015	(7.745)	15.270	15.622	0.352
Directorate	0.939	(0.560)	0.379	0.445	0.067
Environment & Commercial Operations	69.744	(68.484)	1.261	6.167	4.906
Public Protection	14.604	(8.361)	6.243	6.184	(0.059)
Total Environment	109.866	(85.667)	24.200	29.413	5.213
COMMUNITY ENGAGEMENT AND WELLBEING					
Transformation	0.982	0.000	0.982	0.852	(0.129)
Management	0.566	0.000	0.566	0.566	0.000
Resident Experience	6.586	(3.097)	3.488	3.617	0.129
Community Partnerships	3.589	(0.897)	2.692	2.692	0.000
Early Intervention & Prevention	2.559	(1.331)	1.228	1.228	0.000
Fairness & Equalities	3.411	(1.412)	1.999	1.999	0.000
Total Community Engagement and Wellbeing	17.693	(6.738)	10.955	10.955	0.000
HOMES AND NEIGHBOURHOODS					
Temporary Accommodation (Homelessness Direct)	12.461	(10.754)	1.707	1.165	(0.542)
Housing Needs (Homelessness Indirect)	5.069	(2.914)	2.155	2.458	0.303
Housing Strategy and Development	0.025	0.000	0.025	0.072	0.047
Housing Administration	7.737	(0.131)	7.606	7.572	(0.034)
No Recourse to Public Funds	1.617	(0.363)	1.254	0.858	(0.396)
Community Safety	1.337	(0.788)	0.549	0.719	0.170
Total Homes and Neighbourhoods	28.245	(14.950)	13.295	12.844	(0.452)
PUBLIC HEALTH					
Children 0-5 Public Health	3.672	0.000	3.672	3.665	(0.007)
Children and Young People	2.492	(0.160)	2.332	2.342	0.010
NHS Health Checks	0.265	0.000	0.265	0.254	(0.011)
Obesity and Physical Activity	0.655	0.000	0.655	0.764	0.109
Other Public Health	13.055	(31.937)	(18.882)	(18.948)	(0.066)
Sexual Health	6.534	(0.893)	5.641	5.661	0.020
Smoking and Tobacco	0.455	0.000	0.455	0.395	(0.060)
Substance Misuse	6.747	0.000	6.747	6.752	0.005
Total Public Health	33.875	(32.990)	0.885	0.885	0.000

Appendix 2: 2022/23 Budget Monitoring by Service Area - Outturn

	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Over/ (Under) Outturn
	£m	£m	£m	£m	£m
RESOURCES					
Digital Services	22.193	(4.876)	17.317	17.469	0.152
Director of Resources	0.968	0.000	0.968	0.726	(0.243)
Finance	218.861	(210.630)	8.230	7.989	(0.242)
Human Resources	5.946	(1.853)	4.093	4.344	0.250
Law and Governance	8.727	(2.387)	6.340	6.596	0.256
Business Support	4.654	(0.178)	4.476	4.661	0.185
Total Resources	261.349	(219.924)	41.425	41.784	0.359
Directorates Total	978.451	(688.729)	289.723	306.955	17.232
CORPORATE					
Other	19.016	0.000	19.016	25.870	6.853
Levies	16.217	0.000	16.217	16.290	(0.642)
Corporate Financing	(4.406)	0.000	(4.406)	(4.402)	0.004
Specific Grants	0.000	(24.038)	(24.038)	(25.414)	(0.661)
Technical	0.000	(50.432)	(50.432)	(50.432)	0.000
Reserves	0.000	(37.215)	(37.215)	(37.215)	0.000
Provisions	1.967	0.000	1.967	1.967	0.000
Council Tax	0.000	(106.514)	(106.514)	(106.356)	0.158
Core Funding	0.000	(101.560)	(101.560)	(101.560)	0.000
Covid/business grants	0.000	(0.000)	(0.000)	0.011	0.011
Pensions	(2.758)	0.000	(2.758)	(2.758)	0.000
Total Corporate Items	30.036	(319.759)	(289.723)	(284.000)	5.723
TOTAL GENERAL FUND	1,008.488	(1,008.488)	(0.000)	22.955	22.956
Less: Corporate Energy Provision					(1.400)
Less: Corporate Energy and Inflation Reserve					(5.509)
Less: Social Care Reserve					(3.221)
Less: Capital Financing Reserve					(1.314)
Less: Budget Risk and Insurance Reserve					(6.511)
General Contingency					(5.000)
NET GENERAL FUND					(0.000)

Appendix 2: 2022/23 Budget Monitoring by Service Area - Outturn

HOUSING REVENUE ACCOUNT(HRA)			
Service Area	Net Budget	Forecast Outturn	Over/(Under) Spend Outturn
	£m	£m	£m
Dwelling Rents	(167.377)	(168.276)	(0.899)
Tenant Service Charges	(19.263)	(20.415)	(1.152)
Non Dwelling Rents	(1.384)	(1.303)	0.081
Heating Charges	(2.552)	(5.326)	(2.774)
Leaseholder Charges	(17.112)	(19.238)	(2.126)
Parking Income	(2.175)	(2.107)	0.068
PFI Credits	(6.140)	(11.021)	(4.881)
Interest Receivable	(0.990)	(1.031)	(0.041)
Contribution from the General Fund	(0.816)	(0.816)	0.000
Transfer from HRA Reserves	0.000	(24.865)	(24.865)
Other Income	(0.500)	(1.666)	(1.166)
Income	(218.309)	(256.064)	(37.755)
Repairs and Maintenance	43.310	43.435	0.125
General Management	63.699	89.172	25.473
PFI Payments	13.087	17.159	4.072
Special Services	27.774	32.533	4.759
Rents, Rates, Taxes & Other Changes	0.974	1.513	0.539
Capital Financing Costs	19.013	15.980	(3.033)
Depreciation (mandatory transfer to Major Repairs Reserve)	31.842	35.209	3.367
Bad Debt Provisions	2.250	1.287	(0.963)
Contingency	2.544	0.000	(2.544)
Revenue Contributions to Capital Expenditure	5.694	19.776	14.082
Transfer to HRA Reserves	8.122	0.000	(8.122)
Expenditure	218.309	256.064	37.755
(Surplus)/Deficit	0.000	0.000	0.000

Appendix 2: 2022/23 Budget Monitoring by Service Area - Outturn

Inter-Directorate Virements/Movements 2022/23

Description	Adults	Chief Executive	CWB	Childrens	CEW	Housing	Environment	Resources	Public Health	Corporate	Net Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Original Budget	56.769	1.228	16.626	84.966	7.112	6.354	5.390	28.258	0.000	(206.703)	0.000
Agreed Growth	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Business Support Review	(0.609)	0.000	0.000	0.000	(0.037)	0.000	0.000	0.646	0.000	0.000	0.000
Procurement Saving apportionment	(0.455)	(0.004)	0.954	(0.244)	(0.017)	(0.040)	(0.133)	(0.060)	0.000	0.000	0.000
Resident Support Scheme allocation	0.000	0.000	(0.550)	0.000	0.550	0.000	0.000	0.000	0.000	0.000	0.000
Other (e.g. recharges, structural)	14.266	0.599	(1.603)	(8.119)	0.395	0.000	(11.863)	1.688	0.000	4.637	0.000
Structural Adjustments (Not Virements)	0.550	0.000	1.251	(1.251)	(0.550)	0.000	0.000	0.000	0.000	0.000	0.000
Demography Allocations	5.447	0.000	0.000	1.406	0.000	0.000	0.000	0.000	0.000	(6.853)	0.000
Technical adjustment	0.494	0.441	(1.521)	15.345	1.910	6.379	10.128	6.280	0.694	(40.149)	0.000
Support service recharges	0.000	0.178	0.307	0.000	(0.545)	0.000	0.000	0.383	0.000	(0.324)	0.000
Pay Award and NIC Reversal	1.264	0.090	1.310	2.866	0.577	0.278	3.269	2.047	0.000	(11.702)	0.000
Transfer to/from Reserves	(3.026)	0.028	2.620	7.340	0.577	0.326	17.409	3.164	0.191	(28.629)	0.000
Current Budget	74.700	2.561	19.394	102.308	9.973	13.295	24.200	42.407	0.885	(289.723)	0.000

Appendix 3 - Transformation Fund Allocations 2022/23 Outturn

DESCRIPTION	2022/23 Opening Remaining Earmarked Amount £m	Requested Drawdown 2022/23 £	2022/23 Closing Remaining Earmarked Amount £m
Adult Social Care Transformation phase 1	0.125	0.125	-
Adult Social Care Transformation phase 2	0.457	0.457	-
Assistive Technology	0.128	0.128	-
Children's Social Care Transformation	0.752	-	0.752
Foster Care Housing Adaptation Scheme (PM cost)	0.005	0.005	-
ASIP (Adolescent support intervention project)	0.725	0.394	0.331
Procurement Capacity	0.251	0.007	0.244
FutureWork - Phase 1 Business Case	0.581	1.874	(1.293)
SES Back Office System	0.292	-	0.292
People Friendly Streets	0.070	0.057	0.013
Anti-Social Behaviour Programme	0.160	0.094	0.066
Resident Experience	0.243	0.243	-
Workforce Strategy	0.250	-	0.250
Applications upgrades & HR Zellis	1.048	0.548	0.500
Legal Case Management	0.424	0.103	0.321
Systems Review	0.422	0.422	0.000
Modernising Finance	0.222	-	0.222
Intranet Re-design	0.180	-	0.180
Digital Experience Platform	2.022	0.230	1.792
TOTAL	8.358	4.687	3.671

This page is intentionally left blank

Appendix 4 - Outturn Transfers To and From Reserves

				37,215,523.31	
Directorate	Category	Summary Description	Transfer To/Drawdown	£ (to)/from	Reserve Name
Adult Social Care	Transformation Drawdown	Adult Social Care Transformation phase 1 and phase 2	Drawdown	582,000.00	Budget Strategy
Adult Social Care	Transformation Drawdown	Assistive Technology	Drawdown	128,000.00	Budget Strategy
Adult Social Care	Drawdown of Agreed Service Allocations	Early intervention offer for young adults	Drawdown	44,000.00	Social Care
Adult Social Care	Drawdown of Agreed Service Allocations	Invest in Adult Social Care workforce and practice development	Drawdown	160,000.00	Social Care
Adult Social Care	Drawdown of Agreed Service Allocations	In-house adult social care services	Drawdown	30,000.00	Social Care
Adult Social Care	Drawdown of Agreed Service Allocations	Additional Social Workers and support in Adult Social Care (Business Case April 2022)	Drawdown	291,000.00	Social Care
Adult Social Care	Drawdown of Agreed Service Allocations	Interim support to Adult Social Care transformation.	Drawdown	248,000.00	Social Care
Adult Social Care	Service Transfers To Reserves	One-off arrangement with North Central London ICB to fund pressures	Transfer To	- 5,000,000.00	Restricted Grants & Contributions
CEW	Drawdown of Agreed Service Allocations	Complaints - providing additional staffing support	Drawdown	145,443.94	Budget Risk and Insurance
CEW	Drawdown of Agreed Service Allocations	Resident Experience - Telephony	Drawdown	59,917.02	Budget Risk and Insurance
CEW	Drawdown of Agreed Service Allocations	Resident Experience - Hubs	Drawdown	20,992.13	Budget Risk and Insurance
CEW	Drawdown of Agreed Service Allocations	Voluntary and Community Sector Reserve Drawdown	Drawdown	41,915.54	Budget Risk and Insurance
CEW	Drawdown of Agreed Service Allocations	Local Initiative Fund Reserve Drawdown	Drawdown	66,114.08	Budget Risk and Insurance
CEW	Transformation Drawdown	Resident Experience Programme	Drawdown	243,000.00	Budget Strategy
Chief Exec	Drawdown of Agreed Service Allocations	Online Consultation Tool	Drawdown	28,400.00	Budget Risk and Insurance
Children's Services	Corporate Adjustments	Backdated Holiday Pay Provision (Dedicated Schools Grant)	Drawdown	136,181.10	DSG
Children's Services	Drawdown of Agreed Service Allocations	Post 16 funding	Drawdown	82,567.00	Pooled Schools Budgets
Children's Services	Drawdown of Agreed Service Allocations	Supply insurance pooled budget	Drawdown	874.00	Pooled Schools Budgets
Children's Services	Drawdown of Agreed Service Allocations	Ensure stability for our Looked After Children and Unaccompanied Asylum Seeking Children (UASC)	Drawdown	180,280.00	Social Care
Children's Services	Service Transfers To Reserves	Dedicated Schools Grant underspend	Transfer To	- 1,065.82	DSG
Children's Services	Service Transfers To Reserves	Pooled Schools Budget Transfers To Reserves	Transfer To	- 421,780.00	Pooled Schools Budgets
Children's Services	Transformation Drawdown	Foster Care Housing Adaptation Scheme	Drawdown	5,000.00	Budget Strategy
Children's Services	Transformation Drawdown	Adolescent support intervention project	Drawdown	393,884.00	Budget Strategy
Corporate	Below the Line Adjustment to Balance 2022/23 Overspend	Budget Risk and Insurance Drawdown	Drawdown	6,511,245.30	Budget Risk and Insurance
Corporate	Below the Line Adjustment to Balance 2022/23 Overspend	Capital programme impact on revenue budgets	Drawdown	1,314,174.69	Capital Financing
Corporate	BC	Energy and Inflation Smoothing Reserve	Drawdown	5,509,189.63	Energy and Inflation
Corporate	Below the Line Adjustment to Balance 2022/23 Overspend	Social Care Reserve Drawdown	Drawdown	3,221,000.00	Social Care
Corporate	Budgeted Transfers to Reserves	Budgeted Drawdown in respect of historical base budget shortfall in Housing Benefit Administration	Drawdown	1,409,000.00	Budget Risk and Insurance
Corporate	Budgeted Transfers to Reserves	Budgeted Transfer to Budget Risk and Insurance	Transfer To	- 4,000,000.00	Budget Risk and Insurance
Corporate	Budgeted Transfers to Reserves	Budgeted Transfer to Care Experience Reserve	Transfer To	- 4,000,000.00	Care Experience
Corporate	Budgeted Transfers to Reserves	Budgeted Transfer to Levies Reserve	Transfer To	- 257,000.00	Levies
Corporate	Collection Fund Timing Difference	Budgeted transfer from Core Funding for Collection Fund Spreading Impact	Drawdown	22,761,000.00	Core Funding
Corporate	Collection Fund Timing Difference	Revised Collection Fund Movement Based on NNDR3 (business rates government return)	Drawdown	1,039,321.53	Core Funding
Corporate	Collection Fund Timing Difference	Council Tax Adjustment	Transfer To	- 791.08	Core Funding
Corporate	Corporate Adjustments	Redundancy Costs	Drawdown	1,372,956.99	Budget Risk and Insurance
Corporate	Corporate Adjustments	Pension Strain Costs	Drawdown	1,797,937.12	Budget Risk and Insurance
Corporate	Corporate Adjustments	Additional Drawdown in respect of historical base budget shortfall in Housing Benefit Administration	Drawdown	101,000.00	Budget Risk and Insurance
Corporate	Corporate Adjustments	Insurance Fund top-up based on actuarial year-end review	Drawdown	511,032.82	Budget Risk and Insurance
Corporate	Corporate Adjustments	Increase sundry bad debt provision	Drawdown	2,969,364.09	Budget Risk and Insurance
Corporate	Corporate Adjustments	Pension Costs Underspend	Transfer To	- 983,072.32	Budget Risk and Insurance
Corporate	Corporate Adjustments	Backdated Holiday Pay Provision (General Fund)	Drawdown	517,540.05	Budget Risk and Insurance
Corporate	Corporate Adjustments	Private Finance Initiative Transfer	Transfer To	- 1,128,000.00	Budget Risk and Insurance
Corporate	Corporate Adjustments	Support Payment Scheme running costs	Drawdown	846,093.42	Budget Strategy
Corporate	Corporate Adjustments	Support Payment Scheme - agreed payments	Drawdown	1,470,000.00	Care Experience
Corporate	Corporate Adjustments	North London Waste Authority (NLWA) rebate	Transfer To	- 566,745.00	Levies
Corporate	Corporate Adjustments	Coroner's Court Levy overspend	Drawdown	133,000.00	Levies
Corporate	Transformation Drawdown	Budgeted Corporate Transformation budget	Transfer To	- 1,500,000.00	Budget Strategy
Corporate	Corporate Adjustments	Pensions underspend - Late Adjustments	Drawdown	51,663.63	Budget Risk and Insurance
Corporate	Corporate Adjustments	2022/23 Business Improvement District Recharge	Drawdown	704,686.98	Budget Risk and Insurance
Corporate	Corporate Adjustments	Underspend on Corporate Financing Budgets	Transfer To	- 5,023,416.68	Budget Risk and Insurance
CWB	Corporate Adjustments	North London Waste Authority Rebate Allocation	Drawdown	50,000.00	Levies

Appendix 4 - Outturn Transfers To and From Reserves

Directorate	Category	Summary Description	Transfer To/Drawdown	37,215,523.31 £ (to)/from	Reserve Name
CWB	Drawdown of Agreed Service Allocations	Building Schools for the Future Reserve Movements	Drawdown	1,020,727.00	BSF PFI 1 reserve
CWB	Drawdown of Agreed Service Allocations	Insurance Recharge Costs	Drawdown	36,900.00	Budget Risk and Insurance
CWB	Drawdown of Agreed Service Allocations	Islington Community Infrastructure Levy administration	Drawdown	123,689.50	CIL Admin
CWB	Drawdown of Agreed Service Allocations	Transport for London Administration	Drawdown	43,416.82	CIL Admin
CWB	Service Transfers To Reserves	Islington Assembly Hall Restoration Levy Fund	Transfer To	- 28,693.00	IAH Restoration Levy
CWB	Service Transfers To Reserves	Islington Clinical Commissioning Group Contributions - Medical Centre	Transfer To	- 2,000,000.00	Restricted Grants & Contributions
CWB	Transformation Drawdown	Procurement Capacity	Drawdown	7,439.00	Budget Strategy
CWB	Transformation Drawdown	FutureWork - Phase 1 Business Case	Drawdown	1,874,277.00	Budget Strategy
Environment	Corporate Adjustments	NLWA Rebate Allocation (Energy Services)	Drawdown	51,259.15	Levies
Environment	Drawdown of Agreed Service Allocations	Winter Maintenance Costs	Drawdown	361,000.00	Budget Risk and Insurance
Environment	Drawdown of Agreed Service Allocations	Greening the Borough	Drawdown	77,860.66	Budget Risk and Insurance
Environment	Drawdown of Agreed Service Allocations	Cemetery Service - Joint Cemetery Trading Account Adjustment	Drawdown	16,551.85	Joint Cemetery Trading A/c
Environment	Drawdown of Agreed Service Allocations	Street Trading Drawdown	Drawdown	29,910.75	Street Market Reserves
Environment	Service Transfers To Reserves	Charitable Donation - Benches	Transfer To	- 200,000.00	Restricted Grants & Contributions
Environment	Transformation Drawdown	People Friendly Streets	Drawdown	56,699.55	Budget Strategy
Environment	Transformation Drawdown	Anti-Social Behaviour Programme	Drawdown	93,637.26	Budget Strategy
Public Health	Drawdown of Agreed Service Allocations	Public Health Reserve Drawdown	Drawdown	190,714.23	Public Health
Resources	Drawdown of Agreed Service Allocations	Housing Benefit Subsidy	Drawdown	851,039.51	Budget Risk and Insurance
Resources	Drawdown of Agreed Service Allocations	Human Resources unused one-off investment from 2021/22	Drawdown	165,180.00	Budget Risk and Insurance
Resources	Drawdown of Agreed Service Allocations	Members Allowances	Drawdown	165,000.00	Budget Risk and Insurance
Resources	Drawdown of Agreed Service Allocations	Elections	Drawdown	237,036.00	Budget Risk and Insurance
Resources	Drawdown of Agreed Service Allocations	Workplace Adjustments	Drawdown	96,122.00	Budget Risk and Insurance
Resources	Drawdown of Agreed Service Allocations	Human Resources budget adjustment - staffing	Drawdown	247,000.00	Budget Risk and Insurance
Resources	Drawdown of Agreed Service Allocations	Human Resources budget adjustment - recruitment	Drawdown	100,000.00	Budget Risk and Insurance
Resources	Transformation Drawdown	Applications upgrades and Human Resources Zellis system	Drawdown	547,958.61	Budget Strategy
Resources	Transformation Drawdown	Legal Case Management	Drawdown	102,851.87	Budget Strategy
Resources	Transformation Drawdown	Systems Review	Drawdown	422,000.00	Budget Strategy
Resources	Transformation Drawdown	Digital Experience Platform	Drawdown	230,041.39	Budget Strategy

APPENDIX 5 - DELIVERY PROGRESS OF 2022/23 BUDGET AGREED SAVINGS

TOTAL			6.776	0.999	0.000	0.000	
Directorate	New or Continuation of Previously Agreed Saving?	Summary Description	2022/23 £m	2023/24 £m	2024/25 £m	Savings Type	Outturn Update
Adult Social Services	New	Negotiate increased joint funded Physical Disability care packages	0.175	0.000	0.000	Income	On track to deliver
Adult Social Services	New	Increase the take-up of Shared Lives	0.100	0.050	0.000	Efficiency	On track to deliver
Adult Social Services	Continuation	Recommissioning of the 'low support' Housing Related Support services, moving towards a model of enhanced housing management	0.048	0.000	0.000	Service reconfiguration	On track to deliver
Adult Social Services	Continuation	Review and reduce the floating support service	0.053	0.000	0.000	Service reconfiguration	On track to deliver
Adult Social Services	Continuation	Review charging policy with a view to maximise income	0.027	0.000	0.000	Income	Significant concerns with delivery timing and/or amount
Adult Social Services	Continuation	Package of savings through recommissioning of services	0.350	0.000	0.000	Service reconfiguration	Problems with delivery timing and/or amount
Adult Social Services	Continuation	In-house services transformation	0.700	0.000	0.000	Service reconfiguration	Problems with delivery timing and/or amount
Children's Services	New	Review management structure in Learning and Culture to deliver a saving equivalent to a vacant post	0.080	0.000	0.000	Efficiency	On track to deliver
Children's Services	New	Reduce council contributions to Islington Safeguarding Children's Partnership (ISCP)	0.025	0.000	0.000	Efficiency	On track to deliver
Children's Services	New	Reduced commissioning to roles that are not providing good value and/or where alternative provision exists	0.108	0.000	0.000	Service reconfiguration	On track to deliver
Children's Services	New	Restructure within Targeted Youth Support	0.026	0.000	0.000	Service reconfiguration	On track to deliver
Children's Services	Continuation	Investment in the House Project as a permanent service in Islington	0.078	0.019	0.000	Service reconfiguration	On track to deliver
Community Wealth Building	New	Additional procurement savings using existing delivery approach	0.250	0.000	0.000	Efficiency	On track to deliver
Community Wealth Building	New	Corporate Landlord Services: Deliver resourcing and purchasing efficiencies through the consolidation and rationalisation of services	0.190	0.075	0.000	Service reconfiguration	On track to deliver
Community Wealth Building	Continuation	Reduce the % of planning officer posts filled by agency staff	0.100	0.000	0.000	Efficiency	Problems with delivery timing and/or amount
Community Wealth Building	Continuation	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint	0.840	0.000	0.000	Efficiency	Significant concerns with delivery timing and/or amount
Environment	New	Greenspace and Street Environment Operations: Changes to how operational services are delivered, including moving Greenspaces operations to an area based model aligned to the village model introduced previously	0.200	0.000	0.000	Efficiency	On track to deliver
Environment	New	Additional income in the Highways and Streetworks team based on current over-achievement of income target	0.200	0.000	0.000	Income	On track to deliver
Environment	New	Bunhill Heat & Power Network: Income generated from the sale of heat and electricity	0.061	0.031	0.000	Income	On track to deliver
Environment	New	Reduce bulk overtime and agency usage for weekend shifts in Street Operational Services, including the creation of 35 hour weeks to include weekend working	0.055	0.000	0.000	Efficiency	On track to deliver
Environment	New	Review of measures to reduce vehicle emissions and improve air quality	0.134	0.303	0.000	Income	On track to deliver
Environment	New	Introduce new emissions charging to electronic parking vouchers by implementing a surcharge on petrol and diesel vehicles	0.686	0.000	0.000	Income	On track to deliver
Environment	New	Enforcement of environmental and highways offences	0.100	0.000	0.000	Income	On track to deliver
Environment	New	Operational changes to in-house compliance service, Street trading and evening / night time ASB services	0.070	0.000	0.000	Efficiency	On track to deliver
Environment	New	Revise approach to Commercial Waste Services by withdrawing provision of commercial waste services outside of the borough	0.070	0.000	0.000	Efficiency	On track to deliver
Environment	Continuation	Capture illegal parking suspensions	0.030	0.020	0.000	Income	On track to deliver
Environment	Continuation	Street Works, Highways & Energy	0.100	0.096	0.000	Service reconfiguration	On track to deliver
Environment	Continuation	Create single team to support licensing, street trading, land charges, naming and numbering with automation through new back office system	0.060	0.030	0.000	Efficiency	On track to deliver
Environment	Continuation	Divisional Development (Greenspace)	0.035	0.000	0.000	Efficiency	On track to deliver
Environment	Continuation	Removal of parking machines over next 2 years	0.000	0.175	0.000	Efficiency	On track to deliver
Environment	Continuation	Income generation from roll out of School Streets phase 2	0.375	0.000	0.000	Income	On track to deliver
Community Engagement and Wellbeing	Continuation	VCS Partnership Grant Programme	0.100	0.000	0.000	Service reconfiguration	On track to deliver
Homes & Neighbourhoods	Continuation	Temporary Accommodation	0.100	0.200	0.000	Service reconfiguration	Significant concerns with delivery timing and/or amount
Homes & Neighbourhoods	New	Replacement of core council budget with additional Homeless Prevention Grant available to the service	0.500	0.000	0.000	Not required	On track to deliver
Public Health	Continuation	Health Visiting Transformation	0.100	0.000	0.000	Service reconfiguration	On track to deliver
Public Health	Continuation	Re-model substance misuse prescribing service	0.150	0.000	0.000	Service reconfiguration	On track to deliver
Resources	New	Reduce bad/impaired debt through improvements to systems and processes	0.500	0.000	0.000	Efficiency	On track to deliver
TOTAL			6.776	0.999	0.000		

This page is intentionally left blank

APPENDIX 6 - CAPITAL PROGRAMME MONITORING - OUTTURN

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	In Year Budget Changes 2022/23 £m	Current Budget £m	Outturn £m	Variance to Budget £m	Reason for Variance
CLS	Non-Housing	Adventure Playgrounds - Cornwallis Adventure Playground	0.218	0.036	0.505	0.759	0.544	(0.215)	Reprofiling - Non CV-19
CLS	Non-Housing	Adventure Playgrounds - Martin Luther King	0.124	0.119	0.224	0.467	0.298	(0.169)	Reprofiling - Non CV-19
CLS	Non-Housing	Adult Social Care	0.000	0.227	0.000	0.227	0.199	(0.028)	Reprofiling - Non CV-19
CLS	Non-Housing	Early Years and Children's Centres	0.185	0.116	(0.068)	0.233	0.124	(0.108)	Underspend
CLS	Non-Housing	Early Years Capital	0.332	0.239	0.000	0.571	0.000	(0.571)	Underspend
CLS	Non-Housing	Primary Schools Condition Schemes/Schools Modernisation SEN	1.780	0.193	(1.291)	0.682	0.344	(0.338)	Reprofiling - Non CV-19
CLS	Non-Housing	Schools - Schools Condition Schemes	2.278	1.066	(0.664)	2.680	2.280	(0.400)	Reprofiling - Non CV-19
CLS	Non-Housing	Schools Major Works	0.000	0.133	0.060	0.193	0.164	(0.030)	Underspend
CLS	Non-Housing	Schools - Tufnell Park School Expansion	0.688	0.021	(0.080)	0.629	0.003	(0.626)	Underspend
CLS	Non-Housing	Toffee Park & Radnor St Gardens	1.828	0.122	(1.906)	0.044	0.000	(0.044)	Reprofiling - Non CV-19
CLS	Non-Housing	Enhanced Special Needs Provision	1.743	0.000	(1.337)	0.406	0.000	(0.406)	Reprofiling - Non CV-19
CLS	Non-Housing	Packington Nursery Expansion	0.180	0.000	(0.175)	0.005	0.000	(0.005)	Reprofiling - Non CV-19
CLS	Non-Housing	The Zone Youth Club - Refurbishment and Reconfiguration	0.128	0.000	0.000	0.128	0.000	(0.128)	Reprofiling - Non CV-19
CLS	Non-Housing	Enhanced Children's Residential Provision	0.526	0.000	0.000	0.526	0.000	(0.526)	Underspend
CLS	Non-Housing	Lift Building Development	0.550	0.000	(0.350)	0.200	0.073	(0.127)	Reprofiling - Non CV-19
CLS	Non-Housing	Finsbury Leisure Centre Redevelopment	0.858	0.143	(0.074)	0.927	0.763	(0.164)	Reprofiling - Non CV-19
CLS	Non-Housing	Libraries - Islington Museum and Local History Centre	0.200	0.100	(0.250)	0.050	0.026	(0.024)	Reprofiling - Non CV-19
CLS	Non-Housing	Libraries - South Library	0.200	0.107	0.000	0.307	0.000	(0.307)	Reprofiling - Non CV-19
CLS	Non-Housing	Libraries - West Library	0.100	0.127	0.069	0.296	0.308	0.011	Overspend
CLS	Non-Housing	Libraries Modernisation	0.150	0.029	0.000	0.179	0.000	(0.179)	Reprofiling - Non CV-19
CLS	Non-Housing	Compliance and Modernisation	3.410	0.740	(0.679)	3.471	2.500	(0.971)	Reprofiling - Non CV-19
CLS	Non-Housing	Whittington Park Hocking Hall Community Centre Phase 1	1.346	(0.112)	0.026	1.260	1.285	0.025	Overspend
CLS	Non-Housing	Mildmay Library	0.450	0.000	(0.410)	0.040	0.030	(0.010)	Reprofiling - Non CV-19
CLS	Non-Housing	16-18 Hornsey Road	0.000	0.000	0.050	0.050	0.000	(0.050)	Reprofiling - Non CV-19
CLS	Non-Housing	Holly Hall	0.550	0.000	0.000	0.550	0.000	(0.550)	Underspend
CLS	Non-Housing	Prior Weston Primary School Playground Redevelopment	0.000	0.000	0.080	0.080	0.000	(0.080)	Reprofiling - Non CV-19
CLS	Non-Housing	Future Work Phase 2	1.631	0.000	(1.331)	0.300	0.242	(0.058)	Reprofiling - Non CV-19
CLS	Non-Housing	CWB Small S106/CIL Schemes	0.066	0.000	0.000	0.066	0.000	(0.066)	Reprofiling - Non CV-19
CLS	Non-Housing	Laycock Street	0.000	0.233	(0.233)	0.000	0.000	0.000	No Current Variance
CLS	Non-Housing	GGF Affordable Work Space	0.000	0.300	0.000	0.300	0.133	(0.167)	Underspend
CLS	Non-Housing	Vorley Road Library	0.200	0.000	(0.200)	0.000	0.000	0.000	No Current Variance
CLS	Non-Housing	Hungerford Rd Cladding Replacement	0.000	0.000	0.000	0.000	0.087	0.087	Overspend
Environment	Non-Housing	Bunhill Energy Centre Phase 2	0.000	0.578	0.000	0.578	0.364	(0.214)	Reprofiling - Non CV-19
Environment	Non-Housing	Corporate CCTV Upgrade	2.200	1.154	(2.354)	1.000	1.012	0.011	Overspend
Environment	Non-Housing	Chapel Market	1.133	0.009	(0.975)	0.167	0.000	(0.167)	Other
Environment	Non-Housing	Council Building Renovation (Special Projects) Repairs and Renewal of Council Buildings	0.025	0.097	0.000	0.122	0.184	0.062	Overspend

APPENDIX 6 - CAPITAL PROGRAMME MONITORING - OUTTURN

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	In Year Budget Changes 2022/23 £m	Current Budget £m	Outturn £m	Variance to Budget £m	Reason for Variance
Environment	Non-Housing	Highways - Highways	1.400	0.049	0.000	1.449	1.426	(0.023)	Reprofiling - Non CV-19
Environment	Non-Housing	Environment Small S106/CIL Schemes	0.128	0.000	0.000	0.128	0.341	0.213	Overspend
Environment	Non-Housing	Energy - Retrofitting Existing Council Buildings	0.500	0.000	0.000	0.500	0.188	(0.312)	Reprofiling - Non CV-19
Environment	Non-Housing	Greening the Borough	0.500	0.000	(0.160)	0.340	0.000	(0.340)	Other
Environment	Non-Housing	Street Lighting - LED upgrades	0.060	0.020	0.000	0.080	0.074	(0.006)	Underspend
Environment	Non-Housing	Clerkenwell Green	1.717	0.000	(0.850)	0.867	0.662	(0.205)	Reprofiling - Non CV-19
Environment	Non-Housing	Energy - LED Lighting Upgrades	0.333	0.000	0.000	0.333	0.000	(0.333)	Reprofiling - Non CV-19
Environment	Non-Housing	Energy - Solar Panels on Corporate Buildings	0.333	0.000	0.000	0.333	0.000	(0.333)	Reprofiling - Non CV-19
Environment	Non-Housing	Energy Services	0.251	0.000	(0.251)	0.000	0.000	0.000	Other
Environment	Non-Housing	GreenSCIES	0.000	0.232	0.000	0.232	0.207	(0.025)	Reprofiling - Non CV-19
Environment	Non-Housing	Greenspaces - Barnard Park Renewal	1.441	0.000	(1.266)	0.175	0.000	(0.175)	Other
Environment	Non-Housing	Greenspaces - Bingfield Park (including Crumbles Castle legacy)	0.408	0.001	(0.370)	0.039	0.000	(0.039)	Other
Environment	Non-Housing	Greenspaces - Park Improvements	0.192	0.075	(0.207)	0.060	0.000	(0.060)	Other
Environment	Non-Housing	Greenspaces - Highbury Bandstand/Highbury Fields	0.455	0.000	(0.335)	0.120	0.000	(0.120)	Other
Environment	Non-Housing	Greenspaces - New River Walk	0.371	0.032	(0.103)	0.300	0.000	(0.300)	Other
Environment	Non-Housing	Greenspace - Other	0.000	0.112	0.000	0.112	0.000	(0.112)	Other
Environment	Non-Housing	Greenspaces - Woodfall Park Improvements	0.433	0.000	0.000	0.433	0.000	(0.433)	Other
Environment	Non-Housing	Leisure - Cally Pool	0.250	0.000	(0.250)	0.000	0.000	0.000	No Current Variance
Environment	Non-Housing	Leisure - Leisure repairs/modernisation	0.190	(0.146)	0.160	0.204	2.240	2.037	Other
Environment	Non-Housing	Leisure - Sobell Leisure Centre	0.000	0.445	(0.400)	0.045	0.017	(0.028)	Reprofiling - Non CV-19
Environment	Non-Housing	Leisure - Tufnell Park all-weather pitch	0.385	0.011	(0.346)	0.050	0.000	(0.050)	Reprofiling - Non CV-19
Environment	Non-Housing	People Friendly Streets - Liveable Neighbourhoods	1.500	0.000	(0.946)	0.554	0.000	(0.554)	Reprofiling - Non CV-19
Environment	Non-Housing	People Friendly Streets - Low Traffic Neighbourhoods	1.153	0.485	(0.663)	0.975	1.745	0.770	Reprofiling - Non CV-19
Environment	Non-Housing	Public Realm - Fortune Street Area	0.592	0.000	0.000	0.592	0.000	(0.592)	Reprofiling - Non CV-19
Environment	Non-Housing	Public Realm - Kings Square Shopping Area Public Space	0.597	0.000	(0.466)	0.131	0.000	(0.131)	Reprofiling - Non CV-19
Environment	Non-Housing	Public Realm - St Johns Street Public Realm Improvements	0.250	0.000	(0.200)	0.050	0.000	(0.050)	Reprofiling - Non CV-19
Environment	Non-Housing	Recycling Site Improvement	0.150	0.035	0.000	0.185	0.086	(0.099)	Reprofiling - Non CV-19
Environment	Non-Housing	School Streets	0.400	0.193	(0.253)	0.340	0.856	0.516	Reprofiling - Non CV-19
Environment	Non-Housing	Traffic & Parking - T&E Cycle Schemes	0.450	(0.014)	0.000	0.436	0.436	(0.000)	No Current Variance
Environment	Non-Housing	Traffic & Parking - T&E EV Charging Points	0.160	0.131	0.000	0.291	0.237	(0.055)	Reprofiling - Non CV-19
Environment	Non-Housing	Traffic & Parking - T&E Safety Schemes	0.500	0.762	0.000	1.262	1.306	0.045	Reprofiling - Non CV-19

APPENDIX 6 - CAPITAL PROGRAMME MONITORING - OUTTURN

Directorate	Housing/ Non-Housing	Scheme	Original Budget £m	M12 2021/22 Slippage £m	In Year Budget Changes 2022/23 £m	Current Budget £m	Outturn £m	Variance to Budget £m	Reason for Variance
Environment	Non-Housing	Traffic & Parking - T&E Traffic Enforcement/Parking	0.300	0.017	0.000	0.317	0.327	0.010	Reprofiling - Non CV-19
Environment	Non-Housing	Tree Planting Programme	0.210	0.000	0.000	0.210	0.000	(0.210)	Other
Environment	Non-Housing	Vehicle fleet electrification (infrastructure)	2.375	1.498	(1.483)	2.390	2.482	0.093	Overspend
Environment	Non-Housing	Vehicle Replacement	4.000	(0.520)	0.000	3.480	2.572	(0.908)	Reprofiling - Partly CV-19
Environment	Non-Housing	Wray Crescent Cricket Pavilion	0.139	0.000	(0.099)	0.040	0.000	(0.040)	Other
		TOTAL NON-HOUSING	45.202	9.195	(19.851)	34.546	26.167	(8.379)	
Housing	Housing	Housing Revenue Account Major Works and Improvements	45.500	(1.864)	(2.196)	41.440	42.893	1.453	Reprofiling - Non CV-19
Housing	Housing	HRA Current New Build Programme - General Fund Open Market Sales Units	16.139	3.244	(7.553)	11.830	11.649	(0.181)	Reprofiling - Partly CV-19
Housing	Housing	HRA Current New Build Programme - HRA Social Rented Units	54.984	11.050	(25.730)	40.304	39.687	(0.617)	Reprofiling - Partly CV-19
Housing	Housing	HRA Pipeline New Build Programme - General Fund Open Market Sales units	7.584	0.000	(5.636)	1.948	1.712	(0.236)	Reprofiling - Partly CV-19
Housing	Housing	HRA Pipeline New Build Programme - HRA Social Rented Units	11.884	0.000	(8.832)	3.052	2.682	(0.370)	Reprofiling - Partly CV-19
Housing	Housing	Prior year costs written off for aborted schemes	0.000	0.000	0.000	0.000	(4.902)	(4.902)	Reprofiling - Non CV-19
Housing	Housing	Property Acquisitions	32.016	4.221	0.000	36.237	33.017	(3.220)	Underspend
Housing	Housing	Retrofitting Existing Council Housing Stock-Pilots	0.500	0.000	0.000	0.500	0.000	(0.500)	Underspend
		TOTAL - HOUSING	168.607	16.651	(49.947)	135.311	126.738	(8.573)	
		TOTAL - CAPITAL PROGRAMME	213.809	25.846	(69.798)	169.857	152.905	(16.952)	

This page is intentionally left blank

SCRUTINY INITIATION DOCUMENT (SID)
Title of review: Multi-agency response to complex Anti-Social Behaviour
Scrutiny Committee: Policy and Performance Scrutiny Committee
Director leading the review: Andy Opie, Interim Director of Community Safety
Lead officers: Rosalind Hick, ASB Programme Manager
Overall aim of the review: To review the local arrangements for managing anti-social behaviour, particularly in relation to complex cases that involve joint-working between council services, Police, housing providers, social care, mental health services, and other agencies.
<p>Objectives of the review:</p> <ul style="list-style-type: none"> • To evaluate the current framework for joint working between agencies on complex cases of anti-social behaviour, to assess the strengths of our current approach, and to consider how this can be developed further. • To understand the challenges faced in managing complex cases of anti-social behaviour, and how these can be overcome. • To consider how the council communicates and engages with local residents on issues related to anti-social behaviour and to review how to best support local communities affected. • To assess the council’s work in tackling the root causes of anti-social behaviour, early intervention approaches, and how partner organisations, including the voluntary sector, can contribute to this. • To consider how the local response to anti-social behaviour supports the council’s objective of tackling inequality.
<p>How does this review contribute to the Council’s priorities?</p> <p>This review will consider how complex cases of anti-social behaviour impact on local residents and if our working arrangements can be developed further to best support local residents. This will help to deliver the Islington Promise to:</p> <ul style="list-style-type: none"> • always be on your side by putting our residents first, listening and working together to make a tangible difference to lives and livelihoods in Islington. <p>The review will also contribute to the council’s mission ‘A safe place to call home’, in particular the vision that:</p> <ul style="list-style-type: none"> • Residents feel safer in their neighbourhoods, parks and town centre and appreciate that the root causes of anti-social behaviour (ASB) in public spaces are routinely and actively tackled and managed by landlords, the council and police. They are also empowered and confident enough to contribute to resolving ASB issues.
<p>Scope of the review and evidence to be received:</p> <p>The review will focus on:</p> <ol style="list-style-type: none"> 1. Resident experience of ASB, including the experiences of Young People 2. The role of social housing providers in responding to ASB 3. The experiences of frontline staff 4. Local governance around ASB issues 5. Joint working between agencies, including the Council and the Metropolitan Police 6. Opportunities for Early Intervention and Public Health approaches to responding to ASB

The Committee will receive the following evidence:

**Committee Meeting: 21 September 2023 – Introduction
(agenda publication 13 September)**

Introductory presentation – ASB statistics and mapping, case studies and the impact of ASB on neighbours, how do residents report instances of ASB, and an overview of the governance arrangements (e.g. SIP, Cuckooing Panel, Community MARAC, Community Trigger)

Visit / workshop(s): October 2023 – Resident Experience

A session or multiple sessions will be held with Estate Champions, representatives of TRAs and Community Groups to discuss the lived experience of residents experiencing complex ASB.

Visit / workshop: October 2023 – Youth Council

A session will be held with the Youth Council to discuss their views on the local response to anti-social behaviour.

Visit / workshop: October 2023 – Social Housing Providers

It is intended to hold an informal workshop with local social housing providers, such as Peabody, Clarion, Islington Council, and others, to discuss their approach to tackling complex anti-social behaviour.

**Committee Meeting: 2 November 2023 – Resident Experience & Social Housing
(agenda publication 25 October)**

A discussion will be held on the evidence received from residents and housing providers. Islington Council Housing Operations to be invited to present on their approach.

Visit / workshop – November 2023 – frontline staff

A meeting with the Street Outreach Team & Intensive Teams to discuss the experiences of frontline staff in responding to ASB issues.

Visit / workshop – November 2023 – Governance leads

A workshop will be held with the Chairs of the Community MARAC Panel, Community Trigger Panel, Cuckooing Panel and Chair of the Adult Safeguarding Board. This will consider their experience of joint working between agencies, common issues, and opportunities for developing this work further.

**Committee Meeting: 11 December 2023 – working with the Police
(agenda publication 1 December)**

Metropolitan Police to be invited to attend to discuss their role in responding to ASB and multi-agency working.

Visit / workshop – December 2023 – Adult Safeguarding Board

A session will be held with members of the Adult Safeguarding Board to discuss how best to support vulnerable people both experiencing and perpetrating anti-social behaviour.

Visit / workshop – January 2024 – Early Intervention Approaches

A meeting with the Transformation Team to discuss the council's work in developing early intervention responses to ASB.

**Committee Meeting: 22 February 2024 – a public health approach to ASB
(agenda publication 18 March)**

Representatives of Mental Health services and Addiction services to be invited to discuss their work in relation to ASB, joint working with other agencies, and how best to respond to this issue.

Visit / workshop – February 2024 – cross-borough working and comparisons

A neighbouring borough will be invited to attend to discuss their approach to ASB and cross-borough working relationships.

Review timetable (list specific meeting dates if possible)

1. SID to be agreed: 24 July 2023
2. Witness evidence to be received: September 2023 to February 2024
3. Draft recommendations to be considered: 26 March 2024
4. Report to be approved: 25 April 2024
5. Report to be submitted to Executive: May/June 2024
6. Provisional date for Executive response: September 2024
7. Provisional date for 12 month update report back to the Committee: September 2025

Additional information:

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

This page is intentionally left blank

FORWARD PLAN OF KEY DECISIONS



ISLINGTON

KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS FOR THE PERIOD TO THE EXECUTIVE MEETING ON 7 SEPTEMBER 2023 AND BEYOND

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

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

Published on 3 July 2023

FORWARD PLAN OF KEY DECISIONS

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

FOR THE PERIOD TO THE EXECUTIVE MEETING ON 7 SEPTEMBER 2023 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 for mobile data and telephony contract	n/a	Corporate Director of Resources	11 July 2023	Award Report - Mobile Phone Voice and Data Contract	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk
2.	Leisure Contract CPI uplift	All Wards	Corporate Director Community Wealth Building	14 July 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
3.	Procurement strategy for decarbonisation works at Archway Leisure Centre	All Wards	Corporate Director Community Wealth Building	14 July 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk
4.	Contract award for Taxi and Attendant Service Framework Agreement	All Wards	Corporate Director of Resources	14 July 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
5.	Procurement strategy for fleet replacement programme	All Wards	Executive	20 July 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk
6. Page 80	Designating the Wards of Finsbury Park, Tollington and Hillrise for selective property licensing	All Wards	Executive	20 July 2023	None	Open	Jed Young Jed.young@islington.gov.uk Councillor John Woolf, Executive Member for Community Safety John.Woolf@islington.gov.uk
7.	Procurement strategy - 'RE:FIT' procurement framework for NZC (net zero carbon) projects for public buildings	All Wards	Executive	20 July 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
8.	Confirmation of Article 4 Directions to withdraw Permitted Development Right for Change of Use from Class E to Dwellinghouses (Class MA)	All Wards	Executive	20 July 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
9.	Temporary Accommodation framework	All Wards	Executive	20 July 2023	None	Open	Jed Young Jed.young@islington.gov.uk Councillor Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk
10.	Housing Allocations scheme	All Wards	Executive	20 July 2023	None	Open	Jed Young Jed.young@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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
11.	Contract award for Harvist Estate and St Luke's Estate lift modernisations		Executive	20 July 2023	None	Open	Jed Young Jed.young@islington.gov.uk Councillor Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk
12.	Procurement for schools' catering	All Wards	Executive	20 July 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
13.	Allocation of the Public Health Supplementary Substance Misuse Treatment and Recovery Grant 2023-24	All Wards	Executive	20 July 2023	None	Open	Jonathan O'Sullivan Jonathan.O'Sullivan@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
14.	Contract award for Islington Violence Against Women and Girls services: Domestic Abuse Refuge service	All Wards	Corporate Director, Children and Young People	26 July 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
15.	TfL 2022/23 - 2024/25 LIP Delivery Plan, Cycle Improvement Plan and Bus Priority Programme update	All Wards	Corporate Director Community Wealth Building	26 July 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
16.	Contract award for Bunhill Energy extension to City Forum and Telfer House	Bunhill	Corporate Director Community Wealth Building	31 July 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

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
17.	Supporting the End User Computing Programme	n/a	Corporate Director of Resources	31 July 2023	None	Open	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
18.	Sobell Leisure Centre proposals	All Wards	Corporate Director of Resources	2 August 2023	None	Open	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk
18.	Contract award for laptops	n/a	Corporate Director of Resources	11 August 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
20.	Procurement strategy for Highbury Fields Café building	All Wards	Acting Corporate Director of Homes and Neighbourhoods	11 August 2023	None	Open	Jed Young Jed.young@islington.gov.uk
21.	Contract award for Paradise Park Children's Centre	All Wards	Corporate Director, Children and Young People	11 August 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
22.	Procurement strategy for lift modernisations of Beckford and Conrad House at Mayville Estate		Acting Corporate Director of Homes and Neighbourhoods	1 September 2023	None	Open	Jed Young Jed.young@islington.gov.uk
23.	Care UK contract arrangements	All	Executive	7 September 2023	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 Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
24.	Response of the Executive to Health and Care Scrutiny Committee - Health Inequalities and Covid-19	All Wards	Executive	7 September 2023	None	Open	Jonathan O'Sullivan Jonathan.O'Sullivan@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
25.	Procurement strategy for Microsoft Windows Software Enterprise Agreement	n/a	Executive	7 September 2023	None	Open	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
26.	Procurement strategy for film service	All Wards	Executive	7 September 2023	None	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Nadeem Murtuja Nadeem.murtuja@islington.gov.uk Councillor Roulin Khondoker, Executive Member for Equalities, Culture and Inclusion Roulin.Khondoker@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
27.	Adult Carers' Strategy	All Wards	Executive	7 September 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
28.	Procurement of regulated placements for children looked after - North Central London sub region	All Wards	Executive	7 September 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
29.	Community Wealth Building Strategy	All Wards	Executive	7 September 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Santiago Bell-Bradford, Executive Member for Inclusive Economy and Jobs Santiago.BB@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
30.	Redesignation of the Mount Pleasant Neighbourhood Forum	Clerkenwell	Executive	7 September 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk
31. Page 88	Public Space Protection Order - Street drinking and dog control	All Wards	Executive	7 September 2023	None	Open	Jed Young Jed.young@islington.gov.uk Councillor John Woolf, Executive Member for Community Safety John.Woolf@islington.gov.uk
32.	Procurement strategy for deep cleaning framework for Islington resident homes	All Wards	Director of Adult Social Care	10 October 2023	None	Open	John Everson john.everson@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
33.	Islington Boxing Club: Grant of new lease	Hillrise	Executive	19 October 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
34.	Procurement strategy for Wellbeing Service	All Wards	Executive	19 October 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
35.	Procurement strategy for renewal of main parking contract(s)	All Wards	Executive	19 October 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
36.	Procurement strategy for temporary accommodation	All Wards	Executive	19 October 2023	None	Open	Jed Young Jed.young@islington.gov.uk Councillor Una O'Halloran, Executive Member for Homes and Communities una.o'halloran@islington.gov.uk
37. Page 90	Procurement strategy for Mental Health Employment Service	All Wards	Executive	19 October 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
38.	New build properties pipeline	All Wards	Executive	19 October 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

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
39.	Finsbury Square car park letting	All Wards	Executive	19 October 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
40.	Contract award for Home Care	All Wards	Director of Adult Social Care	21 November 2023	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
41.	Dementia Strategy	All Wards	Executive	30 November 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

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
42.	Procurement strategy for Council energy contracts	All Wards	Executive	30 November 2023	None	Open	Stephen Biggs stephen.biggs@islington.gov.uk Councillor Rowena Champion, Executive Member for Environment, Air Quality and Transport rowena.champion@islington.gov.uk
43. Page 92	Finsbury Leisure Centre Redevelopment	All Wards	Executive	30 November 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
44.	Fees and charges	All Wards	Executive	30 November 2023	None	Open	Dave Hodgkinson Dave.jodgkinson@islington.gov.uk Councillor Diarmaid Ward, Executive Member for Finance, Planning and Performance diarmaid.ward@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
45.	Accommodation with Care Strategy	All Wards	Executive	11 January 2024	None	Open	John Everson john.everson@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk
46.	Procurement strategy: Mental Health Recovery Pathway	All Wards	Executive	14 March 2024	None	Open	John Everson john.everson@islington.gov.uk Councillor Nurullah Turan, Executive Member for Health and Social Care nurullah.turan@islington.gov.uk

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

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

FORWARD PLAN OF KEY DECISIONS

	Subject/Decision	Ward (s)	Decision taker	Date(s) of decision	Background papers	Is all or part of this item likely to refer to exempt or confidential information and therefore require exclusion of the press and public from the meeting?	Corporate Director/Head of Service Executive Member (including e-mail address)
--	------------------	----------	----------------	---------------------	-------------------	---	--

Membership of the Executive:

Councillors:

Portfolio

Kaya Comer-Schwartz
Santiago Bell-Bradford

Leader
Executive Member for Inclusive
Economy and Jobs

Roswena Champion

Executive Member for
Environment, Air Quality &
Transport

Raulin Khondoker

Executive Member for Equalities,
Culture & Inclusion

Michelline 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

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.

**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	08-Sep-22	Sep-23	Nov-23		
Net Zero Carbon 2030 strategy focusing on the Circular Economy and Green Jobs	Environment and Regeneration	21-Jul-22	Oct-23	Dec-23		
Transformation in Adult Social Care	Health and Care	04-Oct-22	Oct-23	Dec-23		
Strategic Review of Overcrowding in Islington	Housing	22-Sep-22	Oct-23	Dec-23		
Cost of Living Crisis	Policy and Performance	25-Jul-22	Oct-23	Dec-23		

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	Mar-23	Mar-24
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	Jul-23
Communal Heating (mini review)	Housing Scrutiny Committee	Jul-21	21-Apr-22	Jul-22	Jul-22	Jul-23
Health Inequalities in the light of the Covid 19 Pandemic	Health and Care Scrutiny Committee	Oct-21	09-Jun-22	Sep-22	TBC	TBC
Special Educational Needs	Children's Services Scrutiny	2021	01-Sep-22	Dec-22	May-23	May-24
Employment, Business and Economy/Financial Effects on Council – COVID (main topic)	Policy and Performance	Jul-21	09-Jun-22	Sep-22	Mar-23	Jan-24
Performance Management and Development (informal working group)	Policy and Performance	Jul-21	09-Jun-22	Sep-22	Mar-23	Mar-24

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	Nov-20	Feb-21	Jan-22	Dec-22
Adult Paid Carers	Health and Care Scrutiny Committee	N/A	Jul-21	Sep-21	Nov-21	Dec-22
Behavioural Change	Environment and Regeneration	N/A	Feb-21	May-21	Feb-22	To be scheduled in 23-24 work plan
Covid-19 Recovery	Children's Services	N/A	Jul-21	Oct-21	Mar-22	Nov-22

POLICY AND PERFORMANCE SCRUTINY COMMITTEE

WORK PLAN 2023-24

8 June 2023 (agenda publication: 31 May)

- Update from the Metropolitan Police
- Draft Workforce Strategy 2023-26
- Membership and Terms of Reference 2023-24
- Selection of Scrutiny Topic 2023-24
- Proposed Work Plan 2023-24

24 July 2023 (agenda publication: 14 July)

- Update on Complaints Performance
- Corporate Performance Q4 2022-23
- Budget Outturn 2022-23
- Scrutiny Review – Approval of Scrutiny Initiation Document

21 September 2023 (agenda publication 13 September)

- Budget Monitor – Q1 2023-24
- Annual Presentation – Leader of the Council
Cost of Living Crisis Scrutiny Review Final Report
- Scrutiny Review – Evidence

2 November 2023 (agenda publication 25 October)

- Voluntary and Community Sector Annual Report
- Corporate Performance – Q1 2023-24
- Scrutiny Review – Evidence

11 December 2023 (agenda publication 1 December)

- Budget Monitor – Q2 2023-24
- Scrutiny Review – Evidence
- Annual Presentation – Executive Member for Equalities, Culture and Inclusion

18 January 2024 (agenda publication 10 January)

- Scrutiny of Budget Proposals
- Corporate Performance – Q2 2023-24
- Annual Presentation – Executive Member for Finance, Planning and Performance
- 12 Month Update – Scrutiny Review of Covid-19, impact on Council Finances and local businesses

22 February 2024 (agenda publication 14 February)

- Scrutiny Review - Evidence

26 March 2024 (agenda publication 18 March)

- Budget Monitor – Q3 2023-24
- Draft Recommendations of Scrutiny Review
- Performance Management Working Group – 12 Month Report Back
- Update on Council Transformation Projects

25 April 2024 (agenda publication 17 April)

- Crime and Disorder Scrutiny – Metropolitan Police to attend
 - Annual Presentation – Executive Member for Community Safety
 - Corporate Performance – Q3 2023-24
 - Scrutiny Review – Approval of Report
 - Scrutiny in Islington Annual Report
-

1st meeting of 2024-25 – date TBC

- Agree work plan and selection of scrutiny topic
- 12 Month Update – Scrutiny Review of Cost of Living Crisis