

Leicester
City Council

MEETING OF THE OVERVIEW SELECT COMMITTEE

DATE: THURSDAY, 24 MARCH 2022

TIME: 5:30 pm

PLACE: Meeting Rooms G.01 and G.02, Ground Floor, City Hall, 115 Charles Street, Leicester, LE1 1FZ

Members of the Committee

Councillor Cassidy (Chair)

Councillors Gee, Halford, Joel, Joshi, Kitterick, Porter, Thalukdar and Westley

One unallocated Labour group place

Youth Council Representatives

To be advised

Members of the Committee are invited to attend the above meeting to consider the items of business listed overleaf.

For Monitoring Officer

Officer contacts:

Francis Connolly (Scrutiny Policy Officer)

Angie Smith (Democratic Support Officer),

Tel: 0116 454 6354, e-mail: angie.smith@leicester.gov.uk

Leicester City Council, 115 Charles Street, Leicester, LE1 1FZ

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Further information

If you have any queries about any of the above or the business to be discussed, please contact:

Angie Smith, Democratic Support Officer on 0116 454 6354.

Alternatively, email angie.smith@leicester.gov.uk, or call in at City Hall.

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PUBLIC SESSION

AGENDA

NOTE:

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- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**

Members are asked to declare any interests they may have in the business to be discussed.

- 3. CHAIR'S ANNOUNCEMENTS**
- 4. MINUTES OF THE PREVIOUS MEETING**

[Appendix A](#)

The minutes of the meeting of the Overview Select Committee held on 10 February 2022 are attached and Members are asked to confirm them as a correct record.

5. PROGRESS ON ACTIONS AGREED AT THE LAST MEETING

To note progress on actions agreed at the previous meeting and not reported elsewhere on the agenda (if any).

6. QUESTIONS, REPRESENTATIONS AND STATEMENTS OF CASE

The Monitoring Officer to report on the receipt of any questions, representations and statements of case submitted in accordance with the Council's procedures.

7. PETITIONS

The Monitoring Officer to report on any petitions received.

8. TRACKING OF PETITIONS - MONITORING REPORT [Appendix B](#)

The Monitoring Officer submits a report that updates Members on the monitoring of outstanding petitions. The Committee is asked to note the current outstanding petitions and agree to remove those petitions marked 'Petitions Process Complete' from the report.

9. POLICE AND CRIME COMMISSIONER

Mr Rupert Matthews, Police and Crime Commissioner will be present to provide an overview of his vision and priorities for the city.

10. ENHANCING WOMEN'S SAFETY IN LEICESTER [Appendix C](#)

The Director of Neighbourhood and Environmental Services submits a report which provides the Overview Select Committee with details of current community safety work around supporting a safer Leicester for women and girls. The report also highlights how programmes of work are being developed with respect to this agenda and put in place to enhance support for women and girls both at home and in public spaces.

The Committee is recommended to note the current work being undertaken on this agenda and comment on the proposed way forward identifying any additional steps that can be taken to address the issue of women's safety.

11. COVID-19 VERBAL UPDATE

The City Mayor will provide an update on local vaccination uptake.

12. STRATEGIC PRIORITIES UPDATE [Appendix D](#)

The Overview Select Committee will receive a presentation at the meeting from the Assistant City Mayor for Jobs, Skills, Policy Delivery and Communications

setting out a summary of progress in relation to the key strategic priorities and commitments of the Council. The Director of Delivery Communications and Political Governance submits a report summarising the priorities.

The Committee is recommended to comment on progress in relation to the key strategic priorities, and consider the potential to focus on specific areas in more detail as an opportunity for scrutiny work programmes for the new municipal year.

13. REVENUE BUDGET MONITORING, APRIL - DECEMBER 2021/22 **Appendix E**

The Deputy Director of Finance submits a report to the Overview Select Committee which is the third in the monitoring cycle for 2021/22 and forecasts the expected performance against the budget for the year.

The Committee is recommended to consider the overall position presented within the report and make any observations it sees fit.

14. CAPITAL BUDGET MONITORING, APRIL - DECEMBER 2021/22 **Appendix F**

The Deputy Director of Finance submits a report to the Overview Select Committee to show the position of the capital programme at the end of December 2021 (Period 9).

The Committee is recommended to consider the overall position presented within the report and make any observations it sees fit.

15. SCOPING DOCUMENT- HOUSING CRISIS IN LEICESTER **Appendix G**

The Overview Select Committee is asked to receive and endorse the Scoping Document 'Housing Crisis in Leicester' (Housing Scrutiny Commission).

16. QUESTIONS FOR THE CITY MAYOR

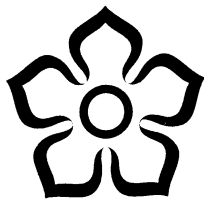
The City Mayor will answer questions raised by members of the Overview Select Committee on issues not covered elsewhere on the agenda.

17. OVERVIEW SELECT COMMITTEE WORK PROGRAMME **Appendix H**

The current work programme for the Committee is attached. The Committee is asked to consider this and make comments and/or amendments as it considers necessary.

The Committee will also receive an update on the position of outstanding scrutiny review and task group work.

18. ANY OTHER URGENT BUSINESS



Leicester
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Appendix A

Minutes of the Meeting of the OVERVIEW SELECT COMMITTEE

Held: THURSDAY, 10 FEBRUARY 2022 at 5:30 pm

P R E S E N T:

Councillor Cassidy (Chair)

Councillor Gee
Councillor Halford
Councillor Joel

Councillor Joshi
Councillor Kitterick
Councillor Porter

Councillor Thalukdar
Councillor Westley

In Attendance

Sir Peter Soulsby
Councillor Piara Singh Clair
Councillor Elly Cutkelvin

City Mayor
Deputy City Mayor
Assistant City Mayor

* * * * *

72. APOLOGIES FOR ABSENCE

There were no apologies for absence.

73. DECLARATIONS OF INTEREST

Members were asked to disclose any pecuniary or other interests they may have in the business on the agenda.

Councillor Westley declared an interest in agenda items to be discussed that family members were council tenants.

Councillor Halford declared an interest in agenda items to be discussed that family members were council tenants.

Councillor Joshi declared an interest in the agenda items to be discussed that his wife worked for the Reablement Team, Leicester City Council.

Councillor Thalukdar declared an interest in agenda items to be discussed that a family member was a council tenant.

In accordance with the Council's Code of Conduct, the interests were not considered so significant that they were likely to prejudice the Councillors' judgement of the public interest. The Members were not, therefore, required to withdraw from the meeting.

74. CHAIR'S ANNOUNCEMENTS

There were no chairs announcements.

75. MINUTES OF PREVIOUS MEETING

AGREED:

That the minutes of the meeting held on 16 December 2021 be confirmed as a correct record.

76. PROGRESS ON ACTIONS AGREED AT THE LAST MEETING

Members received a full set of updates, appended to the minutes for information.

The Chair noted the information on the actions arising.

It was reported under Minute 64, Call-In of Executive Decision that information was still awaited on the number of student tenants in the property portfolio. The information would be made available to Members when available.

77. QUESTIONS, REPRESENTATIONS AND STATEMENTS OF CASE

The Monitoring Officer reported that no questions, representations or statement of case had been received in accordance with Council procedures.

78. PETITIONS

The Monitoring Officer reported that no petitions had been received.

79. TRACKING OF PETITIONS - MONITORING REPORT

The Monitoring Officer submitted a report which provided an update on the status of outstanding petitions against the Council's target of providing a formal response within three months of being referred to the Divisional Director.

The Democratic Support Officer circulated an update on two petitions that had been completed since the publication of the report.

AGREED:

That the status of the outstanding petitions be noted, and to remove those petitions marked "Petition Complete" Ref: 21/04/03,

21/06/01, 21/09/03, 21/10/02 and 21/11/01 from the report.

80. COVID-19 UPDATE

The City Mayor delivered a presentation which contained data on the delivery of Covid-19 vaccinations in Leicester (attached to the minutes for information).

The City Mayor, prior to his delivery of the presentation, acknowledged the effort, energy and expertise that had been used by the NHS both locally and nationally, in order to deliver vaccinations at a time when they were under enormous pressures as a result of Covid-19 and enormous backlogs as well. He added he wanted to make it clear that what he was going to present was not a reflection or any sort of criticism on the efforts that had been made. locally. Referring to the integrated care system, he added that he had enormous sympathy with the task that lay ahead to integrate the care system with the NHS into a single entity. He added that if there was any criticism to be had it was of the system within which they have been seeking to make vaccine delivery work.

During the presentation the following points were made:

- When comparing the delivery of vaccinations in Leicester with the delivery of vaccinations across the whole of England, there was a significant gap in those that were 12 years plus.
- There were significant geographic inequalities in uptake across the city, and the NHS had been asked to focus on the where the geographic inequalities were and seek to promote the take up in those areas in the city where it was known there were significant number of people who hadn't had a vaccination.
- There had been considerable improvements over the last few weeks, but there was very slow delivery of the vaccine in care homes. There had also been a very significant lag in the delivery of vaccines in schools.
- Vaccine delivery in the run-up to Christmas showed mainly booster vaccinations were being given. The period after Christmas showed that vaccinations one, two and booster numbers had dropped significantly. A graph showed doses one, two and the booster vaccinations for 16years plus over time. The Office for National Statistic target was one for which the city should be aiming, and was significantly higher than Leicester figures.
- It was noted that by August 2021, the delivery of the vaccinations one and two had flattened off.
- It was noted on the booster delivery for 16years plus, figures plateaued in the middle of December 2021, and was a long way off delivering even 80% of the population.
- A graph outlining vaccination numbers in Leicester and England showed the percentage variances in different age bands and showed how far Leicester was behind nationally.
- The 12years plus chart was highlighted as an example for the whole of the eligible population in the city. The figures showed the city was 7.5% behind for first dose, 8.9% second dose, and 13.7% for the booster.

When breaking the lower age range figures down further to 12-15years, the gap was even greater at 10.7% behind for first dose.

- A chart for doses one administered to 12-15 year olds in Leicester showed the target of delivery of dose one by November 2021 fell a long way short of what was being delivered and had plateaued by December 2021.
- It was believed that uncertainty nationally was affecting delivery. It was noticeable that some schools in the city had very few vaccines being delivered whilst others received very high numbers. It was believed that this was in part as a result of the effort put in and encouragement to get consent forms signed. It was very clear where the NHS had worked with schools, they had been able to deliver the vaccines.
- The slide on vaccination status by MSOA area was included to show the points made about the concern over geographical disparities in the delivery of vaccinations, with the grey part of the bar showing numbers of people in that particular part of the city with no vaccinations at all, with significant high numbers in Leicester city centre, West End, Westcotes and Stoneygate North.
- Discussions had been held with the NHS locally to ask them to focus on those particular areas with higher numbers of unvaccinated people, but there was criticism of the system and its ability to adapt itself in a flexible way to respond to what public health officials were identifying as areas where they could make the most impact.
- The chart with 50+ population showed Super Output Areas (SOAs) that should be targeted in Spinney Hill Road, Stoneygate, Westcotes and the West End. Again, the information had been supplied to the NHS but there had been difficulties getting the system to adapt.
- Delivery in care homes was a concern. Here numbers of eligible people for vaccination were known, but delivery had not met the Government's stated target date when residents should have received a booster vaccination. It was acknowledged that considerable efforts had been made to ensure the booster was delivered, but the blue line showed actual delivery locally fell a long way short of the target in November and remained so.
- 44% of staff had received a booster and it was suggested that more could have been done earlier to get staff vaccinated, given that many other urban areas had better rates.
- There had been good examples of pharmacists going out into community venues and delivering vaccinations, which showed the vaccinations could be delivered in challenging circumstances.

The Chair stated he was shocked by the fact that data could be obtained that showed where problems were and there seemed to be a lack of acknowledging the data and was problematic that the council was not getting the responses from the health service that it should be.

The City Mayor responded that it seemed to be systemic that the NHS could not deliver as effectively as public health officials were. He believed that the establishment of integrated care system would seek to look at those problems to try to get the NHS aligned at local level and properly integrated.

Members were then given the opportunity to comment and ask questions:

- It was noted that only 6% of agency staff in care homes had had booster jabs which seemed incredibly low.
- In terms of working in schools and care homes, it was asked if there was any data on children, especially in schools, who had developed natural immunity. It was stated the Omicron variant spread easily which might explain the low take up in vaccinations because of natural herd immunity.
- It was noted in Leicester city south, it showed the highest level of people not having received vaccinations. It was asked how many students made up the number who may have received vaccinations at home? The Chair of Health and Wellbeing Scrutiny Commission stated that the city centre was composed of a transient population whereby people did not de-register from their GP when moving on, leaving a number of 'ghost' patients on the roll, and that he was engaging with the Clinical Commissioning Group about the issue to identify those non-patients

The City Mayor acknowledged that the city centre population was transient, but the fundamental point was there were a number of areas in the city where there was a disproportionate under delivery of the vaccination, with the possibility of engaging in targeted work being missed.

Members expressed disappointment about the issue around complexities in the completion of parental consent forms which appeared to be a recurring challenge going forward and asked what resources could be used to assist parents to help them better understand. The City Mayor responded that it had certainly been the case that of late the NHS had acknowledged the consent forms being used were not the only way to gain consent and a note from parents was enough. He added it was clearly possible for the NHS to work with schools to get consent and vaccinate through collaboration, but what was lacking was consistent support. He added as an example that it was interesting adjacent secondary schools had delivered dramatically different proportions of the children vaccinated.

Councillor Kitterick left the meeting at 6.15pm.

Members thanked the Director of Public Health and Team, and the City Mayor for the regular updates on the Covid-19 virus and vaccination programmes which had been important for Members. It was suggested that low uptake of the vaccination had partly been through not appropriately utilising social media and had this played a huge role in preventing people having the vaccinations.

Members noted the vaccination uptake in care home residents which, according to the latest figures, was at 83%. Concern was raised with just 44% take-up of the vaccination by staff. The deadline for staff to have had vaccinations had been November 2021, but had changed since. An issue had arisen with social care services having lost so many care workers because they had not been vaccinated before the deadline or had chosen to leave the service.

Members observed that vaccination take up in 12-15year old children was 14% and that this was lower than the national average. Members asked if the data showing ethnicity of non-take up could be provided so that those groups could be worked with. The City Mayor responded that when looking across ethnicity of vaccination that some variations could be seen, but was not the most significant variable, and by focussing on geographic areas had been the most effective way of getting more vaccines in more arms. He added that elected representatives were well placed to help the NHS to identify 'influencers', such as sports people or religious leaders, as trusted voices in those wards and communities to encourage take up of vaccinations.

Ivan Brown, Director of Public Health, noted the point that one of the challenges faced was flexibility in the NHS not only at local level but at national, and if a blanket approach was taken, it did not serve the entire population. A lot of discussion had been had around trying to increase levels of flexibility in the system, and in order to do that had been to provide them with data on areas, communities and taking the vaccination to the people, such as care homes, going back into schools and with a much more flexible approach, and using mobile units going into localities not taken to before. The data being brought around schools seemed to be moving in the right direction, but against a backdrop where it was becoming increasingly difficult compared to several weeks ago.

The Chair noted the Prime Minister's move to weaken restrictions against Covid-19, and felt that this would make it more difficult to convince people there was still a problem and should therefore get vaccinated. The City Mayor responded by stating that there was also serious concern with the dropping of testing, which meant Public Health would lose the ability to track the virus.

The Director of Public Health also raised concerns around testing. Firstly, because there was still a high proportion of people who were clinically vulnerable, who would be concerned and would want to know if they had to continue to isolate, which was a major challenge. Secondly, if there was no capturing of data and testing, it would not be known if there were any new variants, and this could lead to a return of testing in hospitals and would limit what Public Health could do and what could be shared in the community.

He added that Public Health colleagues had always been as cautious as possible, and he did not believe there would be a rush to bring staff back to the office. There would remain precautionary messages to people to stay as safe as possible, reminding them of the basics to protect themselves and loved ones the importance of vaccinations, and if sick to encourage people not to go into work or schools and to continue to good work that had been undertaken in the city to place it in the lower third of the number of cases, through contact tracing and testing.

The Chair said he believed the City's public health was in very safe hands, but felt that there was some uncertainty now the government had relaxed controls. The Chair supported the work of the Director of Public Health and his team for

their continued work.

The Chair thanked the Director of Public Health, City Mayor and officers for the update.

AGREED:

That the update presentation and supporting information be noted.

81. HOUSING REVENUE ACCOUNT (INCLUDING CAPITAL PROGRAMME) 2022/23

The Director of Housing submitted a report which set out the proposed Housing Revenue Account (HRA) budget (including Capital Programme) for 2022/23, which would be considered by Council on 23 February 2022. An extract from the meeting of the Housing Scrutiny Commission on 10 January 2022 was also considered.

The Overview Select Committee was recommended to make any comments on the report, in particular the proposal for delivering a balanced budget and the proposed rent increase.

The Director of Housing delivered a presentation (attached for information) which picked out highlights from the report and additional pertinent information:

- The Housing Revenue Account Budget was made up of income from council tenant rents and service charges. The money was used to provide the repairs service, fund the work of the Income Management Team, the Housing Officers and the STAR service. It was also used to invest in stock through the Capital Programme and to make improvements to the environment of the Council's estates.
- The investment made into properties, and that planned for the future, ensured all council homes were of high quality, compared with other tenure types in the city, and the wide range of services provided demonstrated the Council was one of the best landlords in the city.
- The HRA had faced financial challenges, with reducing income levels over time. It was reported that since 1981 the Council had lost in the region of 17,000 properties through Right to Buy (RtB). If those properties were still held in the Housing Revenue Account, then there would be an additional £63m of income each year.
- Additional financial pressures were felt between 2016 and 2020 by the government requirement that rents be reduced by 1% each year. Whilst tenants benefited from a reduction in their weekly rent during this period it led to an overall loss of income to the Housing Revenue Account of £3.1m per year.
- The continuing financial pressures, such as a rise in employee costs, were taken into account when drawing up proposals for the HRA budget for 2022/23, and difficult decisions had been made to ensure there was money to continue to provide services that were a priority for tenants.
- The Council would do everything it could to protect tenants and had

therefore chosen not to charge rents which exceeded Local Housing Allowance rates and meant that tenants would never be charged more than the benefits they received for housing, for those on full Housing Benefit or those who had all their housing costs covered by Universal Credit (UC).

- There was a proposed 4.1% increase in core rents, with on average tenants paying just over £3 more rent a week. It was known that about 50% of tenants were on full housing benefit or had their full housing costs covered by UC. For these households the increased rent would be covered by their benefit entitlement in full.
- The Council had a long history of providing support to tenants who faced financial difficulties, much more than was in place for people in other tenure types. Support would continue, particularly for those who were adversely impacted upon by the proposed rent increase. The HRA funded the Income Management Team which was there to support tenants in financial difficulties. Housing Officers also carried out welfare visits to vulnerable council tenants, and the STAR service provided support to tenants with more complex needs, where financial difficulties may be just one issue that required support. Those services brought in over £2m additional income for tenants.
- Slides provided comparison of average rents for council tenure and the private sector in Leicester, comparator authorities, and other East Midland authorities, and showed Leicester City was amongst the lowest rents.
- Whilst garage rents were set separately to dwelling rents it was proposed to increase those in line with the core rental increase at 4.1%.
- Service charges should be set with the intention of recovering the full cost of providing the service. Currently, tenants and leaseholders were benefitting from charges which were set below the cost of delivery, and it was proposed to increase service charges by 2% with the impact on tenants and leaseholders being dependent on what additional services and improvements they had received in their home. Also, the majority of service charges were covered by Housing Benefit and UC, for those that received the full entitlement.
- Hostel rents and service charges were calculated to ensure that expenditure was fully re-couped. Costs for the service were expected to increase by 2.5% in 2022/23 so an equivalent increase in rents and service charges was proposed.
- For District heating the proposed increase was 7.29% to cover massive increases in wholesale energy prices, which was on average £1 more per week.
- Feedback from tenant representatives was contained in Appendix G of the report. They were supportive of the proposed rent increases for garage rents and service charges and thought that garage rents could possibly be increased more than was proposed. They also thought overall the proposed increase in the district heating charge was fair.
- Some tenant representatives did have some concerns over the level of the proposed core rent increase and would prefer to see a lower rent increase. However, it was made very clear by the tenant representatives that they absolutely did not wish to see any cuts in the Housing services provided or investment being made to Council housing and the estates.

- In terms of the next steps the final decision on the Housing Revenue Account budget for 2022 / 23 would be made at the Full Council meeting on the 23 February 2022.

Councillor Westley, Chair of Housing Scrutiny Commission (SC), reported the HRA had been considered at the last Commission meeting on 10 January and had fully supported the proposals. He stated the HRA was a huge single figure in the council's budget and for that reason alone needed to be considered carefully.

It was reported that during consultations on the budget a question had been asked 'Your suggested rent increase would cut more than £750,000 from the budget. What would you cut?' It was noted that no cuts in budget were suggested, but there were plenty of ideas for increased spending, for example, on safety and security, environmental works, increased staffing, and further house building. He believed the responses from tenants and leaseholders indicated no-one felt there was waste or inefficiency within the budget and echoed the sentiment, which was supported by further information from within and outside the city.

The Chair of Housing SC also noted the Council's rents were cheaper by a significant amount than housing association rents within the city, and a lot cheaper than private sector rents, and cheaper than the vast majority of similar authorities around the country. He added that being cheap was not by itself an advantage or a virtue, as the Council had to deliver effective services and programmes for the thousands of families who lived in our rented homes across the city.

It was reported that some of the most vulnerable people on the lowest incomes were council tenants and would find they were being affected by cuts in UC and other benefits. The Chair of SC stressed that moving forward to support the many that were living on the breadline, he wanted to see a hardship fund created, that would incrementally rise year on year as need arose, for example, those not on UC and working, but were still on the breadline through the rise in the cost of living and heating bills.

The Chair of Housing SC continued that the HRA supported teams which helped those vulnerable people directly, and the proof was in how few evictions had been imposed, but where there were evictions, they had overwhelmingly been caused by antisocial behaviour issues or refusal to make contact with officers trying to help them. He added that the Housing department worked with, not against, council tenants, helped create and support communities across the city, and helped to create and sustain jobs.

The Chair of Housing SC reported that the points made were the views set out at the Housing SC meeting, and he was pleased to report that Members had unanimously supported the HRA budget proposals and that he hoped the Overview Select Committee reinforced the view. He additionally paid tribute to the Council's enforcement team who work tirelessly to keep people in their homes with food on the table.

Councillor Porter commented that with regards to waste and inefficiency, the number of void properties being left empty had lost the Council in excess of £1million in rent. He added that with the 4.1% increase in rent, 50% of people would be impacted in the midst of a cost-of-living crisis, with increased fuel bills, Council Tax increases, and people were having to make some very difficult decisions.

Councillor Porter made further reference to the call-in of an executive decision (Acquisition of Property Portfolio for Affordable Housing) at the meeting of the OSC on 16th December 2021, and to page 50, Appendix D to the report, whereby it cost on average £96.69 for a bedsit in the private sector and £57.64 for a council bedsit which was 40% lower than the private sector. He noted it cost £97.51 to rent a four-bedroom council property and that the council would be better spending money on building new property rather than purchasing bedsits, to provide housing for families.

Councillor Gee, responded that as a Member of the Housing SC, it had been discussed that 50% of tenants would be on full UC, with 20% on partial housing benefit who would pay slightly more in rent, and the remainder did not receive benefits. He added council tenants wanted to be kept to good standard and upgraded, but unfortunately they could see nothing in the budget that could be cut. He added that there were property voids and loss of income during the pandemic but had been unavoidable as subcontractors had been furloughed, but voids were almost back to normal levels. The Director of Housing confirmed it had been challenging and at one point, only one worker at a time had been allowed into properties, but contractors were now being utilised as capacity increased in order to bring more voids into use. It was noted the rental loss would show slightly higher this year, but the mitigating reasons behind it were understood by many people.

The Director of Housing responded that with regards to the 50% of people of tenants that would be affected by the rent increase, 20% would get a proportion of the increase covered. He added that the 30% of the tenancies not on benefits and who might struggle with the increase of £3 per week would receive support from a number of teams. He added that, whilst it was not a pleasant increase, he was reassured the Council had those teams to work closely with people who might struggle during the current economic climate to enable them to manage. He noted the Income Management Team had done a very good job over the years to support people economically, and nobody had been evicted during the last year, and there had only been seven incidents of evictions due to rent arrears, which was put down to non-engagement with officers and support offered to them. It was explained that as soon as someone went into arrears, assistance was offered to help them manage their finances, for example, to spread out arrears, to help them apply for the discretionary rent relief fund and council tax discretionary relief scheme, the Income Management Team had brought in over £500k in additional income for people, to help people cope with challenges. It was also reported the STAR team had brought in over £1m to assist people struggling.

The Director referred to the purchase of units discussed at the previous meeting, which would generate an additional £1.4m income into the HRA back into the account. He had also stated that whilst there was a need for family homes, there was also a need for bedsits and one-bedroom flats to support the 'Everyone In' initiative.

The Chair stated there had been good debate and welcomed the views of the Housing SC because it was very clear that Members had looked at the budget thoroughly.

He proposed that the recommendations in the report be endorsed for Full Council. Members agreed with the proposal. Councillor Porter asked that his decision against the proposed recommendations be noted.

AGREED:

1. That the report be noted.
2. The recommendations be endorsed for Full Council.

82. DRAFT REVENUE BUDGET

The Deputy Director of Finance submitted the Draft Revenue Budget 2022/23 which would be considered by Council on 23 February 2022. The draft minute extracts detailing the respective Scrutiny Commissions' discussion on the draft Revenue Budget report were included with the report.

The Overview Select Committee was recommended to consider the draft budget and the comments made by the Scrutiny Commissions, and to pass its comments on those to the meeting of Council for consideration.

The City Mayor presented the report and confirmed the report had been considered by all Scrutiny Commissions, with overall broad support for what was proposed. He noted that any comments could be taken to Full Council.

As the report had been discussed extensively elsewhere, the Chair asked Members to present their questions:

- Councillor Porter asked for clarification on the Adult Social Care precept on Council Tax and asked what percentage it was. He also referred to the report at 4.11 (a) 3% and 5% increase and asked what the figures were. He added this his understanding was as a result of the pandemic there was a dramatic fall in people going into care homes, which might have been through people not wanting to move into care homes because of Covid-19, or perhaps people passing away due to the virus, and noted was a large number of care homes that had closed or were struggling to survive because the customer base had reduced. He asked that with regards to the ASC precept which was reported at approximately £8million per year, and it had been reported there was a surplus of £6million in the budget, were people being misled that the ASC precept needed to be added and he asked for more clarity on the figures. Finally, he noted the government had announced that all Council Tax payers within bands A-D would receive

money and how it would be paid.

The City Mayor noted the Council had been permitted to raise additional funds locally to contribute to the growing costs of adult social care. He reported the amount raised locally to meet rising costs fell a long way short each year to meet the rising costs, and in consequence the costs of care put a further squeeze on the diminishing budget and services beyond children's and adult social care across the council, with increased numbers and the costs of care packages falling many short of many millions of pounds and growing. The costs were significantly greater than the income. It was agreed that some years Adult Social Care managed to spend less than was budgeted for, however this was because the Council took a prudent approach to budgeting for ASC each year and added significant growth to provide for the likely costs. Whilst the authority was having to budget for an increase in ASC spend every year, it was not allowed to raise the funds necessary to fill that gap. The Government had increased National Insurance from April 2022, for which the funds raised would go in the first instance to the NHS. In reality, the Adult Social Care sector nationally had a workforce on very low wages who were delivering care in a very challenging but very skilled job.

The Deputy Director of Finance confirmed the precepts had averaged 1% or 2% a year, with the current 2021/22 financial year at 3%. For this coming financial year, councils would be allowed to increase Council Tax by 1% plus any unused precept. In Leicester's there was no unused precept to be added.

It was noted that 1% ASC precept in Council Tax generates £1.8m, approximately 1/10th of the £16million that would be added to the ASC budget to meet expected costs. At a previous meeting of Overview Select Committee when considering a budget monitoring report, it had been noted the ASC budget underspent, due to the prudence of the Council when budgeting. Also, the budget could sometimes be underspent because demand was not as forecast, package costs had not increased quite as much, or there may be unplanned additional external funding received towards aspects of the service. However, it did need to be recognised that the council was prudent in increasing its budget significantly each year to avoid overspend; this was not the case for a number of councils around the country that had overspent on ASC. It was reinforced that the precept was far less than the growth included each year.

The Chair noted that minutes on the budget had been received from each Scrutiny Commission. Chair of the Commissions were invited to speak about the relevant sections of the budget.

Councillor Joshi, Chair of Adult Social Care Scrutiny Commission, noted the department had a year on year growing increase in provisions and care facilities, which placed a huge pressure on finances. It was reported Members of the Commission had engaged extensively in the sectors of the scrutiny commission, with long discussions on the budget reports, and minute extract of the last meeting was appended to the report at Appendix D1. He said it was important that the minutes and recommendations in the minutes of ASC be

included in the budget item for Council.

The Chair of ASC drew to Members' attention the challenge in finding £1.9m in savings, Members had looked at it following reviews of care and it was pointed out that it would only be possible if the resource for reviews was in place immediately with no delay, as costs were rising all the time, and the service would be in the same situation next year, and so on. Members had also discussed the cost of care and care packages which was concerning. It was noted Leicester was different to many other cities, with a higher demand of care services, an ageing population with ever increasing needs, combined with poverty, deprivation and high house prices, and shortage of care workers since the pandemic began.

The Chair of ASC also expressed concern over the delays in the Extra Care scheme, and Members urged for progress on the provision of the service within Leicester City. Members had also recognised the need to work closer with NHS partners so that the partnership continued to work in a crucial way for the future, especially following social care reforms, where the NHS would gain more and adult social care less. Has highlighted previously, with the increase in National Insurance contributions it was hoped ASC would benefit, but looked not to be the case, with the government not giving enough resources to meet proper levels of standards in ASC.

It was reported that the additional cost of care packages would be £42million, and Members had requested consideration be given to two options to bring some services in house to cut down on costs. It was noted that Members were currently undertaking a review into the cost of care and report would be compiled in the near future.

The Chair of ASC stated that a crisis did exist and would carry on for many years unless the government provided a huge amount of resources and money where it mattered into a sector where the pandemic had had a huge impact. He ended that he requested Members of the Overview Select Committee to support the recommendation put forward by the Scrutiny Commission.

The Chair of ASC requested Members to support the recommendations as outlined in the minute extract at Appendix D1 to the report to be taken to Full Council on 23 February 2022.

The Chair moved that the Overview Select Committee endorse the recommendations in the report. This was seconded by Councillor Westley and agreed by Members. Councillor Porter asked that his decision against the proposed recommendations be noted.

AGREED:

That:

1. The report and comments from Members of the Overview Select Committee, and comments from Members of the Scrutiny Commissions be noted be passed to the meeting of Council on 23 February 2022.

83. DRAFT CAPITAL PROGRAMME

The Deputy Director of Finance submitted the draft Capital Programme for 2022/23, which would be considered at the meeting of Council on 23 February 2022. The draft minute extracts detailing the respective Scrutiny Commissions' discussion on the draft Capital Programme report were included.

The Overview Select Committee was recommended to consider the draft report and the comments made by the Scrutiny Commissions, and to pass its comments on those to the meeting of Council for consideration.

The City Mayor introduced the report, and noted that it was in sharp contrast to the Revenue Budget which had been cut significantly and affected the services that could be provided to people. He added heavy emphasis had been placed on the Capital Programme which looked at things that would make a difference to individuals, to households and to neighbourhoods, hence the strong commitment to invest in schools, roads, and neighbourhoods, and to ensure the Council was doing all it could to use the budget constructively for the benefits of the community across the city.

The Chair noted the position to report to Full Council and endorsed the recommendations in the report. He thanked the City Mayor and Officers for preparing the programme, which was still progressive in spite of recent times. This was seconded by Councillor Westley, and agreed by Members of the Overview Select Committee. Councillor Porter asked his is decision against the proposed recommendations be noted.

AGREED:

1. That the report and comments from Members of the Overview Select Committee, and comments from Scrutiny Commissions and be noted and passed to the meeting of Council on 23 February 2022.

84. TREASURY MANAGEMENT STRATEGY 2022/23

The Chief Operating Officer submitted a report that proposed a strategy for managing the Council's borrowing and cash balances during 2022/23 and for the remainder of 2021/22 (Treasury Management Strategy). Members of the Overview Select Committee were recommended to note the report and make any comments to the Chief Operating Officer that they wished, prior to Council consideration.

The Head of Finance presented the report and it was noted the strategy set out how the Council would manage its cash balances and borrowing throughout the year. It was reported there were no significant changes to the report.

The Chair noted the report.

AGREED:

1. That the report be noted.

85. INVESTMENT STRATEGY 2022/23

The Chief Operating Officer submits a report which defined the Council's approach to making and holding investments, other than those made for normal treasury management. The latter were described in the annual treasury management strategy. Members of the Overview Select Committee were recommended to note the report and make any comments to the Chief Operating Officer as wished, prior to Council consideration.

The Head of Finance presented the report. It was noted the Strategy focussed on the borrowing that may be undertaken during the year where a return was expected on the monies. It was reported there were no significant changes to the report.

The Chair noted the report.

AGREED:

1. That the report be noted.

86. QUESTIONS FOR THE CITY MAYOR

The agenda order was changed.

1. Question from the Chair, Councillor Cassidy:

'We recently learnt that more than 30,000 households in Leicester are struggling to pay fuel bills and we know that prices are to rise sharply again this year. We also know that certain areas of the city are amongst the worst-hit in the country. What are we doing as a local authority and what more can be done to support those households who are experiencing or are in danger of experiencing fuel poverty?'

The City Mayor responded to the question and made the following points:

- It was recognised that fuel poverty was a significant challenge for the city, which would only get worse as fuel and other basic living costs continued to increase. The new National Insurance Levy to be introduced to support adult social care would place a heavier burden on citizens, and protections around debt collection and benefit reductions in place for the pandemic were to be removed and were hitting households very hard. Citizens Advice had estimated that from April, when the energy cap increased, one-third of a person's benefits would be required for energy bills.
- The Council has provided help earlier in the financial year from the Local Covid Support Grant, and then more recently through the Household Support Fund, though it was acknowledged that these were Government funded schemes for the current financial year only. Around 70% of the Household Support Fund was being awarded towards fuel costs. Across both schemes, £1.5m had been awarded to over 5,000 households towards fuel costs by the end of December 2021. Awards would continue to be

made until the scheme closed at the end of March (or earlier, if fully spent). Citizens Advice Leicestershire had been complimentary of the Council's approach of focussing awards on fuel, which had significantly mitigated the fuel crisis in the city to date. The awards included top-ups for pre-payment meters, direct credits to suppliers' accounts and paying off arrears.

- The Council also supported households in crisis through the Community Support Grant. The Holiday Activities & Food Programme (HAF Programme) had also used Government funding to provide food during the school holidays for children who were eligible for free school meals. Vulnerable households would also be supported through the Discretionary Housing Payments scheme and Council Tax Discretionary Relief scheme.
- Help and advice with regard to energy was available from EnergyWise based at the Community Advice and Law Service. Debt advice was available from Citizens Advice Leicestershire and included where energy costs were a primary cause of debt. The Council had also commissioned benefits advice sessions and sessions for jobseekers in libraries.
- Other national support included cold weather payments for people on certain benefits for when the temperature dropped below zero for a week, the warm homes discount for pensioners and others on a low income, and the winter fuel payment for pensioners.
- For council tenants, practical advice on energy saving measures was available from the Housing Division. Vulnerable tenants were supported by STAR, for example, to move to a supplier which offered the warm homes discount and to claim other financial support. Council tenants on the district heating scheme were protected from short term price fluctuations as the Council had bulk purchased gas and energy in advance. The HRA budget report presented earlier proposed to increase charges by just over 7% for 2022/23, but was significantly lower than those not on the scheme.
- The Council has been successful in securing funding from the Green Homes grant to improve energy efficiency and reduce carbon emissions in private sector rented and owner-occupied properties, where the owner/occupier was on lower income. For example, £4.5m had recently been received from a National Grid scheme, which was installing first-time gas central heating systems in around 100 homes. The Council would bid for any new funding that became available.
- Funding had also been received for council housing and there was an on-going programme of energy efficiency improvements. The Council was benefitting from the work done over a number of years, and related back to the HRA account, with the insulation of homes and double glazing.
- All new affordable housing was being built to an EPC rating of A and solar power generation was maximised.
- Looking ahead to the new financial year starting in April 2022, the Government had announced a £200 discount on all electricity bills, which would later be repaid over 5 years. The City Mayor said there would be the possibility that bills would remain high whilst people were being asked to repay the loan. It was noted a £150 payment to people living in properties in council tax Bands A-D would be paid through the Council and was expected to help up to 125,000 households in the city (96% of the total properties).
- There would also be discretionary funding of £144million nationally in England to provide support for vulnerable people and individuals on low

incomes that did not pay council tax, or for those that paid for properties in the higher bands E-H but were still facing hardship. The city might expect to receive around £1million. However, this amount would be less than a third of the funding received for the Household Support Fund, so would not go as far as needed.

- The City Mayor said it was going to cause real hardship, with people having to make the decision to pay for heating or eating. The Council would continue to make the case nationally that proper support needed to be provided to people across the city struggling with costs such as fuel, food and rent costs.

2. Question from Councillor Gee:

'With the government's announcement of a council tax refund of 150 pounds for band A to D, are the government replacing this money centrally – in full or in part? And if not, what effect could that have on services?'

In response it was noted:

- The Government would reimburse councils.

3. Question from Councillor Gee:

'Have the council had to send out new council tax bill for bands A to D and if so how much has that cost? And if there has been a cost has the government said if they will refund us?'

In response it was noted:

- It would be billed as a Council Tax Energy Rebate and would be a one-off payment. It was noted it was a rebate payment and not a reduction on Council Tax, therefore, it did not require the bills to be reduced, and the Government would supply the wording to go on the bills.
- It would operate outside of the Council Tax system, but the Council would use its data to identify eligible households (around 125,000).

87. FINAL HOUSING SCRUTINY TASK GROUP REPORT

The Overview Select Committee was presented with a report from the Housing Scrutiny Commission Task Group which examined the proposal to establish a team within the Housing division to deal with cases of anti-social behaviour.

The Committee was recommended to receive the report and note its contents.

The Chair of Housing Scrutiny Commission presented the report and provided the following information:

- The final report was presented for the task group exercise that examined the proposal to establish a central housing anti-social behaviour team.
- It was a fairly short review which spanned two meetings and arose from previous scrutiny on the proposal, where it was felt that much more

detail was required for the Commission to be able to provide a viewpoint.

- The Commission had made it clear what was required from officers for the task group work. Officers from Housing and from CrASBU were thanked for the information they provided and for their level of engagement in the work.
- It was noted there had also been input from other key witnesses including tenant representatives and the police, who were also thanked for their input.
- It was reported the review had resulted in 11 recommendations being formed, many of which related to the need for robust communication of the changes and the implications that they would have on tenants. Others related to the need for wider staff training and for assurances that information would be adequately shared amongst all relevant agencies.
- It was further noted the Police were limited to what information they could share with the Authority, but through working in partnership they would be able to share more sensitive information with the new team.
- Crucially the task group wanted to see increased help for victims with full support throughout the process.
- Moving forward, the implementation of the new team would be monitored by the Commission with regular reports.
- The full set of recommendations were detailed under 1.2.1 of the report. As a result of the work, the Chair of Housing Scrutiny Commission and task group colleagues were confident that the proposal would be successful in addressing the needs of tenants faced with anti-social behaviour, and it was hoped the recommendations were seen as helpful and would be strongly considered when the new structure was being finalised.

The Chair asked that the Overview Select Committee endorse the recommendations of the Housing Scrutiny Commission.

The Chair supported and endorsed the recommendations to go to the Executive for their comments.

The City Mayor welcomed the report which he stated he would give it serious consideration.

AGREED:

1. That the recommendations contained in the Housing Scrutiny Commission task group report be endorsed for forwarding to the Executive for comment.

88. OVERVIEW SELECT COMMITTEE WORK PROGRAMME

The work programme for the Committee was noted.

The Scrutiny Support Manager, in consultation with the Chair, would like at the

allocation of the reports for future planned meetings.

- It was noted at the next meeting on 25th March 2022, the Police and Crime Commissioner had confirmed his attendance.
- A Special Meeting would be arranged if required to discuss the Local Plan.

89. ANY OTHER URGENT BUSINESS

With there being no further items or urgent business, the meeting closed at 7.57pm.

Tracking of Petitions – Monitoring Report

Overview Select Committee

Date of meeting: 24 March 2022

Lead officer: Angie Smith

Useful information

- Ward(s) affected: All Wards – Corporate Issue
- Report author: Angie Smith
- Author contact details: angie.smith@leicester.gov.uk
- Report version number: 1

1. Purpose of the Report

To provide Members with an update on the current status of responses to petitions against the Council's target of providing a formal response within 3 months of being referred to the Divisional Director.

2. Recommendations

The Committee is asked to note the current status of outstanding petitions and to agree to remove those petitions marked 'Petition Process Complete' from the report.

3. Detailed report

The Committee is responsible for monitoring the progress and outcomes of petitions received within the Council. An Exception Report, showing those petitions currently outstanding or for consideration at the current Overview Select Committee meeting is attached.

The Exception Report contains comments on the current progress on each of the petitions. The following colour scheme approved by the Committee is used to highlight progress and the report has now been re-arranged to list the petitions in their colour groups for ease of reference:

- **Red** – denotes those petitions for which a pro-forma has not been completed within three months of being referred to the Divisional Director.
- **Petition Process Complete** - denotes petitions for which a response pro-forma has sent to the relevant Scrutiny Commission Chair for comment, subsequently endorsed by the Lead Executive Member and the Lead Petitioner and Ward Members informed of the response to the petition.
- **Green** – denotes petitions for which officers have proposed a recommendation in response to a petition, and a response pro-forma has been sent to the relevant Scrutiny Commission Chair for comment, before being endorsed by the Lead Executive Member.
- **Amber** – denotes petitions which are progressing within the prescribed timescales, or have provided clear reasoning for why the three-month deadline for completing the response pro-forma has elapsed.

In addition, all Divisional Directors have been asked to ensure that details of **all** petitions received direct into the Council (not just those formally accepted via a Council Meeting or

similar) are passed to the Monitoring Officer for logging and inclusion on this monitoring schedule.

6. Financial, legal, equalities, climate emergency and other implications

There are no legal, financial or other implications arising from this report.

7. Background Papers – Local Government Act 1972

The Council's current overall internal process for responding to petitions.

8. Summary of appendices:

Appendix 1 – Table of Current petitions.

9. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No

10. Is this a “key decision”? If so, why?

No

Appendix 1

Date Petition referred to Divisional Director	Received From	Subject	Type - Cncr (C) Public (P)	No. of Sig	Ward	Date Receipt Reported to Council (C) / Committee (Cttee)	Lead Divisional Director	Current Position	Scrutiny Chair Involvement	Date of Final Response Letter Sent to Lead Petitioner	Current Status	Ref. No.
19/11/2021	Razina Imtiaz	Petition on behalf of residents who are very concerned for the safety of users on the A47 and Downing Drive junction, and the request for a 4-way traffic lights system at the junction.	(p)	445	Evington	25/11/2021 (C)	Andrew L Smith	Petition was presented to Council 25/11/21. A meeting was held with the lead petitioner and local residents on 13th December 2021 to discuss the issue. The meeting was also attended by the Head of the City of Leicester College, Leicestershire Police and local resident. Officers observed some drivers driving on grass verges and some cases of drivers driving on the wrong side of the road to avoid queuing. 15% of drivers exceed the speed limit. Officers felt the speed limit was too high for the location and proposed a 30mph speed limit. Officers have considered the junction and suggest the following actions for consideration for future funding: work with Leics. CC and Leicestershire Police to reduce the speed limit from 40mph to 30mph; evaluate the existing layout of the junction, its priorities and lane markings, evaluate the existing crossing and space allocated to pedestrians and cyclists; from these actions develop an alternative design for future funding consideration. Petitioners had requested a signal controlled junction, with signals on all arms, but officers do not consider this an appropriate solution and that the above measures are adequate.	Proforma sent to the Scrutiny Chair		GREEN	21/11/02
22/11/2021	Ismail Mohamed Yusuf	Petition requesting bushes, trees and hedges Baggrave Street and Granby Avenue are cut to prevent vermin. Also cars are being dumped and left on a car park Adams Square.	(p)	9	North Evington		John Leach	Bushes have received their annual cut back. A tree next to Jameah Girls Academy has since been removed. One car was identified as potentially abandoned and this has been dealt with. It is proposed to write the lead petitioner advising that the pest control officer will investigate rat infestation and bait where necessary.	Proforma returned by the Scrutiny Chair	03/03/2022	PETITION COMPLETE	21/11/03
22/11/2021	Ross Skinner	Petition to ban allotment fires in residential areas in Leicester	(p)	4	Abbey		John Leach	At this state, given the low number of complaints citywide it is proposed that a full bonfire ban is not imposed outright, but instead societies are reminded of their responsibilities to be mindful of surrounding properties should they choose to have a bonfire during the allowed months. The number of complaints will continue to be monitored by the city council who will reproach any societies who are deemed to be causing a nuisance. Any further follow-up complaints will be enforced by the Noise & Pollution Control Team as part of their regulatory function.	Proforma returned by the Scrutiny Chair		GREEN	21/11/04
02/12/2021	Bernadette Martins	Petition against residents parking on Stafford Street	(p)	52	Rushey Mead		Andrew L Smith	Letters have been sent as part of consultation on the street. Following that consultation it will be known action to take, as there are two petitions For / Against that have been received.			AMBER	21/12/01

RED - Pro-forma not completed within 3 months of being referred to Divisional Director

PETITION PROCESS COMPLETE - Scrutiny Chair commented on Pro-forma, Lead Executive Member signed off response and final letter sent to Lead Petitioner.

GREEN - Lead Executive Member consulted on proposed response and Pro-forma sent to Scrutiny Chair

AMBER - Petition response progressing within 3 months of being referred to Divisional Director

Appendix 1

Date Petition referred to Divisional Director	Received From	Subject	Type - Cncr (C) Public (P)	No. of Sig	Ward	Date Receipt Reported to Council (C) / Committee (Cttee)	Lead Divisional Director	Current Position	Scrutiny Chair Involvement	Date of Final Response Letter Sent to Lead Petitioner	Current Status	Ref. No.
22/01/2022	Richard Dean	Parking development request on Dominion Road and residents parking scheme to be piloted	(p)	28	Western		Andrew L Smith	Petition sent to Lead Director			AMBER	22/01/01
21/02/2022	Dana Hirst	Save Stocking Farm Youth Centre	(p)	131	Abbey	(c) 23 February 2022	Matt Wallace	Petition was presented at Council 23/2/22.			AMBER	22/02/02
24/02/2022	Joseph Higgitt	Petition asking the council to stop the Workplace Parking Levy	(p)	13	Beaumont Leys		Andrew L Smith	Petition sent to lead director			AMBER	22/02/03
07/03/2022	Rory Palmer	Petition from Residents of Raeburn Road asking to be included in the Clarendon Park permit scheme	(p)	24	Castle		Andrew L Smith	Petition sent to lead director			AMBER	22/03/01
08/03/2022	Sally Ruane	Petition requesting the Joint Health Scrutiny Committee scrutinise the draft constitution of the Leicester, Leicestershire and Rutland Integrated Care System while there is time to build the insights of scrutiny into the final version.	(p)	129	Citywide	15/2/22 L,L&R Joint Health Scrutiny	Ivan Browne	Petition sent to lead director			AMBER	22/03/02
18/02/2022	Lynda Kaspruk	Hungarton Boulevard Safety Measure Request	(p)	1876	Humberstone & Hamilton	(c) 23 February 2022	Andrew L Smith	To be debated at a future meeting of Council.				22/02/01

RED - Pro-forma not completed within 3 months of being referred to Divisional Director

PETITION PROCESS COMPLETE - Scrutiny Chair commented on Pro-forma, Lead Executive Member signed off response and final letter sent to Lead Petitioner.

GREEN - Lead Executive Member consulted on proposed response and Pro-forma sent to Scrutiny Chair

AMBER - Petition response progressing within 3 months of being referred to Divisional Director

Report to Overview Select Committee

Date of Committee meeting: 24th March 2022

Enhancing Women's Safety in Leicester

Report of the Director of Neighbourhood & Environmental
Services



Useful information

- Ward(s) affected: All
- Report author: Daxa Pancholi, Head of Community Safety & Protection
Victoria Hudson, Parks & Open Spaces Operations Manager
- Authors contact details: 0116 454 0203/ 0116 454 4474
- Report version number plus Code No from Report Tracking Database: 1

1. Purpose of report

- 1.1 The purpose of the report is to provide the Overview Select Committee (OSC) with details of current community safety work around supporting a safer Leicester for women and girls. The report also highlights how programmes of work are being developed with respect to this agenda and put in place to enhance support for women and girls in public spaces.
- 1.2 This report provides updates on those areas of work reported to OSC in July 2021, the report details information on current and planned work around the following thematic areas:-
 - a) The night-time economy, and;
 - b) Parks & open spaces

2. Summary

- 2.1 Understandably the issue around women's safety continues to be highlighted as an area of concern. Police data evidence suggests that women and girls are more likely to be victims of certain crime types both at home and in public spaces.
- 2.2 There are clearly issues of women feeling vulnerable and unsafe in key locations within the city; a recent survey undertaken amongst women and girls show that approximately 18% stated that they felt unsafe; with a large number of respondents stating that they felt unsafe in the city centre/ LE1 postcode area and more specially in relation to people and their behaviours in relation to substance misuse.
- 2.3 As highlighted in the previous report to OSC, the Home Office made available funding for organisations such as the Office of the Police & Crime Commissioner (OPCC) and local authorities to address issues of crime and the fear of crime faced by women and girls. These funds were to be allocated through bidding rounds where partners were invited to submit bids, with costed proposals against the type of issues which are to be addressed. The council was successful in securing both bids, details of which are outlined further in this report.
- 2.4 Leicester City Council and the Office of the Police & Crime Commissioner (OPCC) successfully secured funding of £442,379, through a Home Office fund entitled "Safer Streets Fund – Round 3" for safety initiatives and measures within our parks and opens spaces. Further to this, the city council

also secured funding of £249,491 for safety measures within our night-time economy via a programme called “SWaN – Safety for Women at Night”.

- 2.5 Outlined in the full report (section 4) are details of the findings in relation to this survey together with programmes of work underway to support this agenda and enhance women’s safety in Leicester.

3. Recommendations

- 3.1 It is recommended that members of the Committee note the current work being undertaken on this agenda and comment on the proposed way forward identifying any additional steps that can be taken to address the issue of women’s safety.

4. Report

- 4.1 The safety of women and girls is a major concern for many people. The tragic deaths of Sarah Everard and others serve as a reminder that this is an urgent public safety issue, we all need to act on. That said, to date women’s safety and the need to take safety measures are focused on women and girls who are asked to change their behaviours from the way they dress, to the way they go home after a night out. This leads to women and girls left feeling that there is to a degree “victim blaming” rather than dealing with the root causes of safety for women and girls, where men (in the main) are the perpetrators of crime levelled at women and girls.

Night-Time Economy (NTE)

- 4.2 As mentioned at 2.3, Leicester City Council successfully bid for and were awarded just under £250k under the Safety for Women at Night (SWaN). The Safety of Women at Night fund aims to reduce incidents of violence against women and girls (VAWG) in public spaces at night, including within venues, as well as routes home and to build an evidence base for what is most effective in improving women’s safety within this context. It has a focus on supporting projects that target potential perpetrators, seeking to protect potential victims, or delivering programmes intended to address offending behaviour.
- 4.3 The issue of ensuring a safer night -time economy has been supported by the city’s community safety partnership over a number of years. It has been through the work of the Safer Leicester Partnership that Leicester City Council for example, achieved purple flag status in 2019/20. This means SWaN work has continued to seize opportunities to make the NTE safer.
- 4.4 A survey was recently carried out as part of the “Safety for Women at Night” SWaN programme between mid-January and end of February 2022 to capture the voice of women and girls, to identify their concerns, and identify blockers to reporting. Partners also wanted an improved understanding of hotspots and issues in relation to night-time economy (NTE) safety.

- 4.5 533 responses were received to the survey, (this included 102 responses from men who also completed the survey). The survey showed that approximately 18% of the respondents stated that they did not feel safe in public places (and more so in the evenings/ night); with a large number of respondents stating that they felt unsafe in the city centre/ LE1 postcode area and more specially in relation to people and their behaviours where there was substance misuse (alcohol and drugs).
- 4.6 Of the 330 people who answered this question, only 25% of the respondents stated that they had reported these issues, and most of these were to the police. Most respondents did not report the issues as they felt that these types of behaviours happened regularly and that no action would be taken against the perpetrators.
- 4.7 In relation to how and what can be done to make people feel safer, the top response was “additional police presence” followed by better lighting and CCTV.
- 4.8 Also, as part of this initiative two free training programmes have been developed, directed to venue staff, security staff at licensed premises, public transport staff (buses and taxis’). Outlined below is the information on the two training programmes;
- a) The STANDBYHER programme:
Stand by Her is a program to encourage men to be better allies to women when they receive unwanted attention. It is about tackling attitudes and behaviours at the earliest level so that we can prevent the escalation in harmful incidents. The programme encourages men to think about their own behaviour and the impact it can have on women, encourages them to respond when they witness women getting unwanted attention and to educate other men and young boys in their networks.
- b) The Spotting Vulnerability In Night-Time Economy programme:
The course aim is to enable staff working within the night-time economy to recognise different aspects of challenging behaviour/ spotting vulnerabilities with people, which they may encounter as part of their role at work. Also, to be able to understand and be aware of the different methods of resolving such situations where necessary.
- 4.9 A large part of the SWaN programme of work is an awareness raising campaign; this campaign has the strapline “You’re Right, It’s Wrong” focussing particularly on men, using a bystander element. That is reminding and highlighting to men what is unacceptable behaviour, whilst encouraging their friends/ colleagues to step in where necessary. Also as part of this area of work, Leicester University and De Montfort Universities are working in conjunction with students to produce short videos which can be shared on Twitter and Facebook. See annex A with the media toolkit being used by partners.
- 4.10 Other activities being undertaken as part of the SWaN programme include;

- a) Improvement in Security/ Street Pastors in the city centre - Street Pastors and additional ambassadors are being employed to work within the NTE and provide support and advice
- b) Additional CCTV operator is being deployed to monitor CCTV cameras in order to identify any vulnerable women and girls ensuring that police and/ or other support is signposted to the location where the person is located.
- c) Increase in City Watch Membership – City Watch provides a facility whereby businesses can share information between themselves whilst also being able to alert the CCTV control room or the police of issues where their input is required. This action allows for more businesses to trial the membership with a view to deciding whether they wish to take out a membership on a longer-term basis.
- d) Evaluation Costs – the Home Office are keen to learn about and identify those programmes which effectively address women’s safety; therefore part of the programme will focus on evaluation.

Safer Streets (Parks & Open Spaces)

- 4.11 As indicated above, the city council (in conjunction with the OPCC) were successful in being awarded £442,379 funding for initiatives focussed on parks and open spaces. That is £412,379 from Home Office, Safer Streets Fund round 3 and a further £30,000 through OPCC’s funding to Safer Leicester Partnership.
- 4.12 Requirements of the fund included the need to ;-
- a) Reduce violence against women and girls (VAWG) and increase women and girls’ feelings of safety in public spaces
 - b) Build the evidence base for what works on reducing VAWG crimes and increasing women and girls’ feelings of safety in the public domain
 - c) Improve the national and local data picture regarding VAWG crimes in public spaces, which could include increased reporting for some crime types; and
 - d) Make public spaces safer for all
 - e) Ensuring area selection is supported by local or national VAWG stakeholders and organisations such as schools with responsibility for groups of women and girls
 - f) Identifying evidence that the area is persistently and disproportionately affected by VAWG and/or low feelings of public safety
 - g) Selecting areas with a defined, but not necessarily adjoined, geography.
- 4.13 Using police information, 8 parks and open spaces in the city were identified as those that needed intervention. These included:-
- a) Abbey Park
 - b) Aylestone meadows
 - c) Bede Park
 - d) Braunstone Park
 - e) Knighton Park
 - f) Rally Park
 - g) Victoria Park
 - h) Western Park

- 4.14 The following programmes of work are now taking place, which were identified by officers (police and council) and local ward councillors as those which were required at each park/ open space to improve safety. Listed below are some of the types of action being taken:-
- a. Abbey Park
 - Improvements have been made to ensure better sight lines to establish a safe car park environment by the removal of some shrubbery.
 - Seating has been removed and replaced with natural perch points to decrease ASB and drug paraphernalia hiding places.
 - Oval Shelter and the Event Field Shelter have been sealed off as the redundant areas are prone to encourage homelessness use and giving rise to intimidation of users.
 - b. Aylestone meadows
 - Shrubs, brambles, dead wood, rubble, fly-tipping has been cleared near to the car park to enable better sight lines. Re-seeding and reinstatement has been undertaken where necessary.
 - Car park and the ditch area and perimeter has been cleared to create a safe space to offset known cottaging activities and deter exposure offences.
 - Low level lighting for car park suitable for wildlife/conservation concerns has been installed.
 - Two CCTV cameras have been purchased to cover identified female crime hotspots.
 - c. Bede Park
 - Upper-level mounding infrastructure, seating and fencing has been removed; to discourage it to be used as a gathering point for those intent on intimidating women and girls in the area.
 - Seating along the waterside used for street drinking is to be removed.
 - Installation of additional lower-level bollard-style lighting to supplement partially obscured existing streetlamps along preferred safe route (and cycleway) is also planned.
 - Two CCTV cameras have been purchased to cover identified female crime hotspots.
 - d. Braunstone Park
 - The main Spinney area is to be cleared including the lifting of trees and work to improve sightlines.
 - Various entrances on the park are scheduled to be cleared.
 - Two CCTV cameras have been purchased to cover identified female crime hotspots.
 - e. Knighton Park
 - Clearance of ground between main park route and cycle route towards adjacent watercourse to prevent covert observation and concealment is scheduled to be undertaken.
 - f. Rally Park

- Branches covering the lighting on Queen Elizabeth Walk are planned to be cut back.
 - Vegetation is also planned to be cut back and maintained along Queen Elizabeth Walk, therefore opening up the area.
 - Hard prune of shrubs was undertaken away from pathways to ensure clear sight lines throughout all planted areas.
 - Two CCTV cameras have been purchased to cover identified female crime hotspots.
- g. Victoria Park
- Four CCTV cameras have been purchased to cover identified female crime hotspots.
 - Shrubbery was cleared and old grounds maintenance was carried out, including green waste mulching bay along main pathway to pavilion from new walk.
 - Ground clearance is planned around spinney areas near nature sites close to Leicester University to discourage habitation and enhance safety of users
- h. Western Park
- Various areas on the park required sections opening up the visual sightlines: Park View corner / along New Parks Way/ Various sections within the park adjacent to Spinney Areas which require opening up around access routes – these are all planned to be undertaken as part of the overall programme.

5. Financial, legal, and other implications

5.1 Financial implications

The body of this report sets out the main funding sources to support work around women's safety agenda.

These are summarised below:

Budget	Funder	Amount
Safer Streets Fund – Round 3 Towards women's safety	Home Office	£412,379
Safety for Women at Night	Home Office	£249,491
Safer Leicester Partnership	Office of the Police and Crime Commissioner	£30,000
Total		£691,870

Stuart McAvoy – Acting Head of Finance, Ext 37 4004

5.2 Legal implications

The Authority will need to ensure it complies with any specified conditions imposed by the various external funding streams together with an assessment against subsidy control of the incoming funds.

In respect of the forward funding to secure various programmes this will need to be in compliance with the Authority's internal Contract Procedure Rules. Procurement and Legal Service should be engaged to advise and assist with this. There is mention of increasing capacity within certain specialist services, any proposed variation to contract(s) will also need to be in compliance with the Authority's Contract Procedure Rules and formalised in line with contractual obligations.

Mannah Begum, Principal Solicitor (Commercial) Ext. 37 1423

5.3 Climate Change and Carbon Reduction implications

There are no significant climate emergency implications directly associated with this report. In general, where services are provided or commissioned carbon emission implications can generally be managed through measures such as encouraging sustainable travel behaviours, using buildings efficiently and following sustainable procurement guidance, as appropriate and applicable.

Aidan Davis, Sustainability Officer, Ext 37 2284

5.4 Equalities Implications

Under the Equality Act 2010, public authorities have a Public Sector Equality Duty (PSED) which means that, in carrying out their functions, they have a statutory duty to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

The report provides details of the current community safety work around ensuring women's safety in Leicester and how programmes of work are being developed and put in place to support women and girls both at home and in public spaces. Whilst this is likely to have a positive impact it is important that going forward consideration of equalities impacts are taken into account in the development of programmes of work and as an integral part of the decision-making process, it is recommended that Equalities Impact Assessments (EIAS) are undertaken as appropriate. Also any engagement, surveys, training, etc need to be accessible, fair and proportionate for those taking part.

Further advice can be sought from the Corporate Equalities Team.

Sukhi Biring, Equalities Officer, 454 4175

5.5 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

Section 17 Crime & Disorder Act: implications with regards to the duty of local authorities to consider the impact of their decisions and actions on crime and disorder in the local area.

Daxa Pancholi,
Head of Community Safety,
Ext 37 0203

6. Background information and other papers:

7. Summary of appendices:

8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”?

No

10. If a key decision please explain reason



Change Campaign Tackling Unacceptable Attitudes Towards Women

YOU'RE
RIGHT / THAT'S
WRONG

When a mate crosses the line...
have the conversation
thatswrong.co.uk

Background

The Police and Crime Commissioner for Leicestershire is launching a new behaviour change campaign to change men's behaviour towards women and improve women's safety.

The **'You're Right, That's Wrong'** campaign calls on men aged 18-30 to act when they see or hear public place harassment towards women or misogynistic attitudes, particularly within their peer group.

Public place harassment such as catcalling (e.g., wolf-whistling, sexualised comments directed to women in public places), unwanted persistent attention and misogynistic attitudes (e.g., disrespectful jokes, sexist, or demeaning language) cause real harm. We're calling on men to be part of the solution to the problem.

What do we want men to do?

We're asking men to be active bystanders when they notice a mate's behaviour towards women crossing the line. To be an active bystander, you can take one of three actions:

- **Be Direct** – if it's safe to do so, speak up, tell your mate their behaviour isn't ok. This can be during or after the situation.
- **Get Help** – speak to other friends and decide how to act together. You can also get help and speak to others after the situation, to decide how best to speak to that mate.
- **Distract** – do something to change the situation, suggest doing something else or change the conversation.

All these actions start with a **conversation** - we're asking men to **have the conversation** - when they know a mate's behaviour towards women has crossed the line.

The campaign

To engage men aged 18-30 with the campaign, we're running a series of six adverts reflecting different behaviours, across Leicester, Leicestershire and Rutland to speak to men at timely moments when they might see a mate's behaviour cross the line.

This includes advertising in bars and pubs, in the city centre, on the transport infrastructure and social media and mobile advertising. Adverts will be upweighted on evenings and weekends and to areas associated with the night-time economy.



**POLICE & CRIME
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Your Communities - Your Commissioner

YOU'RE
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thatswrong.co.uk

We've also created a series of 30-second films to explain the actions you can take, when you see a mates behaviour cross the line. These videos will be live w/c 28th February.

Our campaign [website](#) provides further information on the issue, why it's important for men to help and '[conversation starters](#)' to provide men with the tools and confidence to act.

Get involved

Please support this important subject area, by helping to promote the campaign. Whether it's sharing social media posts, displaying posters in your organisation, or showing the videos to men aged 18-30 – your support can help to make Leicestershire a safer place for women.

All campaign assets can be downloaded [here](#).

**Just seen
a mate not
leave her
alone when
she's said no?**

You're right, **that's wrong.**

When a mate crosses the line...
Distract him, then **have the conversation.**



To find out how, visit [thatswrong.co.uk](#)



We have created a series of six social media graphics, in a range of formats for different channels.

We're calling on men to act when they see a mate cross the line. You can help make Leicestershire safer for women. To find out how to **#HaveTheConversation**, visit **thatswrong.co.uk**

When a mate crosses the line,
#HaveTheConversation and help make Leicestershire a safer place for women.
Find out more visit **thatswrong.co.uk**.

Seen a mate cross the line? You know it's wrong. Help make Leicestershire a safer place for women. Find out more **thatswrong.co.uk**
#HaveTheConversation

Email signatures and social media banners can also be downloaded.

Keep an eye on the 'resources' page on the campaign website to order posters and campaign merchandise such as beer mats.

Get in touch

If you would like any more information, or have your own ideas of how to support, please get in touch by contacting campaigns@Leicestershire.pnn.police.uk

This campaign is led by the Police and Crime Commissioner for Leicestershire. It is supported by Leicester City Council, the Violence Reduction Network and Leicestershire Police.



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Leicestershire & Rutland
Your Communities - Your Commissioner

Strategic priorities update

Overview Select Committee

Date of meeting: 24 March 2022

Lead director/officer: Miranda Cannon

Useful information

- Ward(s) affected: All
- Report author: Miranda Cannon
- Author contact details: Miranda.cannon@leicester.gov.uk
- Report version number: 0.1

1. Summary

Overview Select Committee will receive a presentation at the meeting on 24th March from the Assistant City Mayor for Jobs, Skills, Policy Delivery and Communications setting out a summary of progress in relation to the key strategic priorities and commitments of the Council.

2. Recommended actions

Overview Select Committee (OSC) are invited to:

- comment on progress in relation to the key strategic priorities; and
- consider the potential to focus on specific areas in more detail as an opportunity for scrutiny work programmes for the new municipal year.

3. Detailed report

The Council has defined the following key strategic priorities for the period 2019 to 2023:

- A fair city
- Homes for all
- Connecting Leicester
- Sustainable Leicester
- Health and care
- Lifelong learning
- A city to enjoy
- Safe and inclusive city

Within these strategic priorities there are 95 commitments. OSC have previously received a detailed update on progress against these and a short summary presentation at the meeting will give a further update reflecting progress to date including key achievements.

A number of the specific commitments focus on changing or enhancing the Council's approach such as how it ensures a focus on equalities, diversity and inclusion in decision making or the way in which it engages with communities, others are focused on delivering specific projects or interventions. The Covid-19 pandemic inevitably has had some impact on delivery in some areas either due to the need to divert critical resources such as Public Health to focus on the pandemic response, or in some cases has made certain commitments not feasible to deliver. However, as the presentation will demonstrate many of those are now being progressed and overall there has been excellent progress against the priorities and specific commitments.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

The manifesto drives all the key strategies and policy decisions, therefore has consequential implications for the Council's financial strategy.

Amy Oliver, Head of Finance

6.2 Legal implications

There are no direct legal implications arising from this report. Numerous work-strands do require targeted legal advice in the course of being developed, and this is duly sought and provided.

Kamal Adatia, City Barrister, ext 37 1401

6.3 Equalities implications

Under the Equality Act 2010, public authorities (including the local authority and schools), have a Public Sector Equality Duty (PSED) which means that, in carrying out their functions, they have a statutory duty to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

The strategic priorities described in the presentation and report inform the Council's budget setting process and will inevitably lead to service impacts, and it is recommended that an Equalities Impact Assessment (EIA) is undertaken for each service proposal as it develops. The EIA process can support the Council to predict possible issues and take appropriate action such as removing or mitigating any negative impacts, where possible, and maximising any potential for positive impact.

Kalvaran Sandhu, Equalities Manager, 454 6344

Executive Decision- Revenue Budget Monitoring April - December 2021/22

To be considered by OSC on: 24th March 2022

Decision to be taken by: City Mayor

Date of decision: tbc

Lead director: Colin Sharpe, Deputy Director of Finance

Useful information

- Ward(s) affected: All
- Report author: Amy Oliver
- Author contact details: amy.oliver@leicester.gov.uk
- Report version number: 1

1. Summary

This report is the third in the monitoring cycle for 2021/22 and forecasts the expected performance against the budget for the year. An overspend of £8m is currently forecast for 2021/22. The overspend mainly relates to one off costs arising from the pandemic and continued losses of income, particularly in City Developments and Neighbourhoods. These can be accommodated within the one-off sums the Council has available to support the impact of the pandemic.

In 2020/21, the Government provided significant support to councils to assist with meeting the costs associated with the pandemic. The level of financial support from Government has reduced this year, although Government is continuing to provide specific grants for certain activities and services, for example the Contain Outbreak Management Fund. The Council set aside money at the end of 2020/21 to fund the ongoing impact of the pandemic and to assist with recovery.

Some of the longer-term financial impacts of the pandemic are difficult to predict, especially income levels, which includes leisure centres and parking income. We continue to monitor our main income streams closely to see how they recover and to identify any potential long-term impacts on our budgets. In the 2022/23 budget one-off funding has been set aside to support areas while income levels recover. Income from council tax and rates is recovering towards pre-pandemic levels.

Both adults' and children's social care services have been affected by the pandemic. The cost of adult social care mostly comprises the cost of packages of care for individuals. Each year, the cost increases due to increasing numbers of people receiving services and changes in the needs of those already in receipt of packages. The Council has a model for projecting these costs which has proved robust over a number of years, but the pandemic has given rise to underspends as people have shown increased reluctance to access services (direct pandemic related costs being met by the Government or the CCG). This was the case in 2020/21 and has continued into 2021/22. The cost of children's social care services, conversely, was expected to increase during 2020/21 but in practice numbers of looked after children did not increase until the second half of the year. In 2021/22, cost pressures have been compounded by a significant number of new high-cost placements. Combined with pressures on transport, the Education and Children's Services Department is expected to overspend – this overspend can be funded from the underspend in Adult Social Care.

Like other authorities, the cost of our high needs' education provision continues to rise inexorably, and despite increased government funding the Dedicated Schools Grant reserve is expected to be in deficit to the tune of £13m by the end of 2022/23. Legally, this sits outside the Council's main general fund.

2. Recommended actions/decision

2.1 The Executive is recommended to:

- Note the emerging picture detailed in the report.

2.2 The OSC is recommended to:

- Consider the overall position presented within this report and make any observations it sees fit

3. Scrutiny / stakeholder engagement

N/A

4. Background and options with supporting evidence

The General Fund budget set for the financial year 2021/22 was £288.1m.

Appendix A - Period 9 (April - December) Budget Monitoring summary.

Appendix B provides more detailed commentary on the forecast position for each area of the Council's operations.

5. Detailed report

See appendices

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

This report is solely concerned with financial issues.

6.2 Legal implications

This report is solely concerned with financial issues.

6.3 Equalities implications

No Equality Impact Assessment (EIA) has been carried out as this is not applicable to a budget monitoring report.

6.4 Climate Emergency implications

This report is solely concerned with financial issues.

6.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

7. Background information and other papers:

Report to Council on the 17th February 2021 on the General Fund Revenue budget 2021/2022.
Period 3 Monitoring report presented to OSC on 16th September 2021.
Period 6 Monitoring report presented to OSC on 16 December 2021.

8. Summary of appendices:

Appendix A – Period 9 (April-December) Budget Monitoring Summary
Appendix B – Divisional Narrative – Explanation of Variances

9. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No

10. Is this a “key decision”? If so, why?

No

Revenue Budget at Period 9 (April – December), 2021-22

2021-22	Current Budget	Forecast	Variance
	£000's	£000's	£000's
Financial Services	11,218.4	10,860.2	(358.2)
Information Services	9,124.4	10,898.3	1,773.9
Human Resources & Delivery, Communications & Political Governance	10,934.1	9,518.4	(1,415.7)
Legal Services	3,361.4	3,361.4	0.0
Corporate Resources & Support	34,638.3	34,638.3	0.0
Planning, Development & Transportation	13,828.3	17,975.7	4,147.4
Tourism Culture & Inward Investment	4,598.2	5,723.5	1,125.3
Neighbourhood & Environmental Services	31,855.7	31,855.7	0.0
Estates & Building Services	5,761.7	5,916.7	155.0
Departmental Overheads	818.3	758.6	(59.7)
Housing Services	3,341.8	4,134.5	792.7
City Development & Neighbourhoods	60,204.0	66,364.8	6,160.8
Adult Social Care & Safeguarding	136,162.3	129,162.4	(6,999.9)
Adult Social Care & Commissioning	(16,859.3)	(16,985.5)	(126.2)
Sub-Total Adult Social Care	119,303.0	112,176.9	(7,126.1)
Strategic Commissioning & Business Support	1,884.5	2,175.3	290.8
Learning Services	13,899.2	15,940.4	2,041.2
Children, Young People & Families	65,595.0	66,262.4	667.4
Departmental Resources	1,541.8	984.9	(556.9)
Sub-Total Education & Children's Services	82,920.5	85,363.0	2,442.5
Total Social Care & Education	202,223.5	197,539.9	(4,683.6)
Public Health & Sports Services	23,498.4	26,143.9	2,645.5
Housing Benefits (Client Payments)	500.0	500.0	0.0
Total Operational	321,064.2	325,186.9	4,122.7
Corporate Budgets	4,787.6	6,645.9	1,858.3
Additional COVID-19 related costs	0.0	4,086.0	4,086.0
Capital Financing	6,786.0	5,158.0	(1,628.0)
Total Corporate & Capital Financing	11,573.6	15,889.9	4,316.3
Public Health Grant	(27,202.2)	(27,202.2)	0.0
Managed Reserves Strategy	(17,300.9)	(17,300.9)	0.0
TOTAL GENERAL FUND	288,134.7	296,573.7	8,439.0

Divisional Narrative – Explanation of Variances

Corporate Resources and Support

Corporate Resources Department is forecasting to spend £34.6m as per the budget.

1. Finance

- 1.1 The Financial Services Division is forecasting an underspend of £0.4m, largely due to vacancies.

2. Information Services

- 2.1. Information Services is forecasting a net overspend of £1.8m. This is due to spending on development projects and new ways of working. This will be covered by the underspend elsewhere in the division, rather than using the earmarked reserves set aside for this purpose.

3. Human Resources, Delivery Communications & Political Governance (DCPG)

- 3.1. The division is forecasting a net underspend of £1.4m. This is due to vacancies across both areas and newly appointed staff not yet at the top of the grade, together with additional income generation from traded activity by HR Operations and Health & Safety. This will be used to fund expenditure in Information Services.

4. Legal, Registration & Coronial Services

- 4.1. The Legal Services Division is forecasting a breakeven position although this includes the ongoing use of reserves to address cost pressures around use of locums to address workload pressures and difficulties in recruiting permanently.
- 4.2. Coroners and registrars are forecasting an overspend of £0.3m due to increased mortuary costs and increased workload due to COVID-19, continuing the pattern of recent times. The overspend will be funded from Corporate Budgets in line with normal policy.

City Development and Neighbourhoods

The department is forecasting an overspend of £6.1m on a net budget of £60.2m. The position for each division is as follows:

5. Planning, Development & Transportation

- 5.1. The division is forecasting an overspend of £4.1m due to a shortfall in income arising from COVID-19, including car parking, bus lane enforcement and planning fees. Fee income projections for car parks have improved by £0.5m since period 6.

6. Tourism, Culture & Inward Investment

- 6.1. The division is forecasting an overspend against budget of £1.1m, an improved position compared with that forecast at period 6. The division continues to suffer from income shortfalls at De Montfort Hall, markets and museums as a result of COVID-19. These income shortfalls will be only partially offset by savings on running costs.

7. Neighbourhood & Environmental Services

- 7.1. The division is forecasting a breakeven position against budget. COVID-19 related shortfalls in income in Regulatory Services, City Warden enforcement activity and libraries are offset by savings from staffing vacancies and delayed recruitment.

8. Estates & Building Services

- 8.1. The division is currently forecasting an overspend of £0.2m. A shortfall in income against budget for the Corporate Estate will be largely offset by underspends on facilities management, including security.

9. Departmental Overheads

- 9.1. This holds the departmental budgets for added years' pension costs and departmental salaries. A small underspend is being forecast against pensions.

10. Housing General Fund

- 10.1. The Housing General Fund is forecast to overspend by £0.8m. An overspend of £1m is anticipated on temporary accommodation expenditure linked to COVID-19, to be funded from COMF. Partially offsetting this, delays in the vehicle replacement programme resulting from supply shortages of steel and electronic components will lead to prudential borrowing charges being lower than anticipated.

11. Housing Revenue Account

- 11.1. The Housing Revenue Account (HRA) is a ring-fenced income and expenditure account relating to the management and maintenance of the Council's housing stock. The HRA is forecasting to underspend by £0.1m, excluding revenue used for capital spending (which is reported in the capital monitoring report).
- 11.2. Rental income is forecast to be £0.3m above the budget, largely due to a greater number of acquired properties being held within the HRA.
- 11.3. The Repairs and Maintenance service is forecast to overspend by £0.8m, a significant movement from the breakeven position reported at period 6. Half of this is due to additional costs incurred on District Heating, with further spend being incurred on structural works and increased material costs.
- 11.4. Management and Landlord services are forecast to underspend by £0.2m. Whilst the cost of council tax on void properties will exceed the budget by £0.4m, this will be more than offset by staffing vacancies and savings on the premises costs of buildings that have remained closed during lockdown.
- 11.5. The cost of paying interest on debt is expected to be £0.4m lower than budget, largely due to reductions in the rate of interest being charged.

Adult Social Care

12. Adult Social Care

- 12.1. The department is forecasting to spend £7.1m less than the budget of £119.3m as at quarter 3. Members will recall that the budget includes growth of £12.3m. The under spend is the result of a range of factors including the pandemic. The average cost of people receiving care at the start of 2021/22 was lower than forecast due to the ongoing covid impacts; the level of increase in assessed need for our existing people is also forecast to be lower than the pre-pandemic trend and take up of some services by those receiving direct payments has continued at a lower rate than expected in this year. In addition, staffing vacancies in social work and directly provided services have resulted in underspends during the year.
- 12.2. The DHSC extended the Infection Control Fund and Testing Fund to 31 March 2022 with total funding of £6.7m which has been distributed to providers. Additionally, funds totalling £3.4m have been received to cover

workforce retention and support for the impact of Omicron and these are in the process of being distributed to providers.

- 12.3. The NHS has continued to provide a national discharge fund to temporarily cover the additional costs of care until 31 March 2022 for those people discharged from hospital (in other words these temporary costs incurred by ASC are recovered from the NHS via the CCG and people do not have to make any financial contribution themselves). For the period April to June 2021 the funded care could last up to six weeks and for the period July to March 2022 up to four weeks. The level of funded care required has dropped very significantly from what we saw in 2020/21 as the number of hospital discharges requiring care has reduced (£3.2m was recharged in 2020/21 and only approximately £300k in the first nine months of 2021/22).
- 12.4. The overall cost of care for those 5,128 people in receipt of care at the start of the year was lower than the budget, which was set in Autumn 2020, at which time it was unclear how the pandemic would develop during the remaining months of 2020/21. The reduction in the number of older people in care homes in 2020/21 and the lower than trend rate of increasing need for older people in 2020/21 (probably reflecting a reluctance to access services) has meant that those 5,128 people, at the start of 2021/22 cost £1.9m less than was assumed in the budget.
- 12.5. The rate of increase in need of those people already receiving care at the start of the year has been discussed many times in these reports and recently as part of the Adult Social Care Commission working group. The trend in the rate has been a continual increase since measurement began in 2015/16 - however 2020/21 saw a reduction to 5% compared to 5.9% in 2019/20 and this was believed to be due to lower levels of interaction by people with the service during lock-downs. At the half year there were indications that the increase had not returned to pre-pandemic trends, and this will also have been affected by a back-log of reviews. Nevertheless, at this point in the year it is reasonably certain that the final increase will be lower than the budget and comparable to 2020/21 at 5%.
- 12.6. In terms of new people entering the care system (and who are still receiving care at the end of the quarter), there has been a net inflow of 225 people (4.4% increase) by the end of December, 99 (3.4% increase) of which are older people and 126 (5.8% increase) of working age. Net growth in 2020/21 was only 0.9% (46 people), but this was because of abnormally high numbers of older people leaving the care system during the pandemic and not a reduction in numbers entering the care system. Whilst the number of older people leaving care has reduced significantly in 2021 to date compared with last year, numbers entering the system remain at similar levels. The overall

financial impact of the net change in numbers of people receiving care remains comparable to the budget in this forecast.

- 12.7. The degree to which those people with direct payments have been able/willing to access services, in particular day care, has continued to be reduced in the first part of 2021/22 and therefore people have not been fully spending their direct payments. Therefore, funding that would have been allocated to people for this activity has been retained.
- 12.8. Recruitment to posts within ASC remains a challenge, with many posts being on the national 'shortlist' for hard to fill roles. This includes qualified social workers, Occupational Therapists, Best Interest Assessors and Approved Mental Health Professionals. As a consequence, many of these posts have remained unfilled despite attempts to recruit, resulting in an underspend on staffing budgets. A similar issue is noted in care roles within directly provided reablement and crisis services. As all of these roles are critical to the delivery of social care, recruitment remains a priority and underspends are therefore not intended to be ongoing into future years.
- 12.9. The reduction in the base cost of people receiving care, the reduction in the increase in need, the lower uptake of direct payment services, difficulties recruiting and unbudgeted additional NHS hospital discharge related income means that overall ASC is forecasting an underspend of £7.1m for 2021/22 as at quarter three.

Education and Children's Services

13. Education and Children's Services

- 13.1. The department is forecasting to spend £85.4m, £2.4m more than the budget. As outlined in previous monitoring reports, the over-spends are due to cost pressures in SEN home to school transport, the special education service and placement costs for looked after children. There is also an emerging pressure from increasing referrals by parents for support for their disabled children.
- 13.2. Savings of £1m in SEN home to school taxi costs were assumed in the budget for 2021/22, in anticipation of a new framework contract being in place which fixed taxi charge rates at a unit rate which was fair and equitable to both providers and the Council. Providers bid to be placed on the new framework contract following a comprehensive engagement process explaining the basis of the new contract and the unit rates. Sufficient providers were awarded a place on the new framework. Unfortunately, in December 2020, prior to the contract going live in January 2021, taxi providers refused to take on the individual contracts awarded at the new framework rate. The Council was left with no alternative other than to extend

the previous contract arrangements and abandon the new framework and the associated savings.

- 13.3. In addition to the loss of savings, unit costs have also increased significantly in 2021/22 compared to last year. Journeys procured for the new academic year are 26% higher than in 2020.
- 13.4. There has been further progress in the use of personal transport budgets (lower cost than taxi provision) with a greater proportion of new referrals taking this route. A revised SEN home to school transport policy has been consulted upon. The new policy more clearly defines the council's SEN transport related responsibilities and emphasises further the options that are available for the parent in respect of personal transport budgets. Greater emphasis is also being placed on promoting independence through travel training.
- 13.5. The number of looked after children and other placements at the start of the year (656) was higher than that assumed when the budget was set in the Autumn of 2020 (598). This followed an increase in the rate of numbers entering care in the second half of 2020/21 and the impact of delays in the courts processing adoption orders delaying numbers leaving care.
- 13.6. In the first nine months of the year there has been a net reduction of 8 in the numbers of LAC and other placements. The reduction in average cost of those entering care seen in the second quarter has been reversed in the third quarter, following a significant number of new high-cost placements. Moreover, this increase in average cost reverses the downwards trend seen in 2020/21. The average cost of entrants into care year to date is now £47k p.a. compared to the budget of £40k. Breakdowns of existing placements and transfers to higher cost provision has also added to costs.
- 13.7. The average cost of those leaving care in the year to date has been £22k, with the majority having been in lower cost foster care or placed with parents. The shift in the mix of placements towards those with higher costs means that the carrying cost of the current 648 placements population has increased. The extent to which this situation remains at the year-end will determine the knock-on impact on the adequacy of next year's budget.
- 13.8. In the calendar year 2021 the special education service has experienced a 38% increase compared to 2020 in the numbers of referral requests for Education, Health and Care (EHC) plans and 23% increase compared to the pre-pandemic year 2019. Other LAs have experienced similarly unusually high request rates and this may be a post pandemic effect. The capacity of the service has been increased to deal with this high level of referrals to

prevent an unacceptably high backlog of assessments developing. The situation in terms of referral rates is being monitored constantly.

- 13.9. Although to a lesser extent, there has also been an increase in the number of open cases in the disabled children's service resulting in an increase in ongoing support costs. This issue is being reviewed currently to determine whether this is likely to be sustained going forward.
- 13.10. Whilst there are some staffing underspends across the services, taken together, the impact of SEN home to school transport, the anticipated level of LAC and other placements, the increase in EHC plan requests and requests for support from the disabled children's service results in a forecast overall overspend for Education and Children's services of £2.4m, comparable to the forecast at quarter two.
- 13.11. As outlined in previous reports, demand for SEN places and other SEN support costs funded from the High Needs Block (HNB) of the Dedicated Schools Grant (DSG) exceeds the available funding. The number of EHC plans has increased at an average rate of 12.9% over the last five years, but the funding allocation is not based on numbers of EHC plans. The overspend in 2021/22 is now forecast to be £8.1m. The 2022/23 DSG HNB allocation has increased by £6.1m and there is also an additional supplementary grant of £2.5m to cover '*additional costs including the health and social care levy*'. Unlike the similar supplementary grant for mainstream schools, the DfE have not explicitly stated whether the HNB supplementary grant will be continued in future years. However, given that it is intended in part to cover the additional costs of the Health and Social Care Levy, it would be difficult for the DfE to withdraw it in a year's time. The additional funding is not ring-fenced and will be added to the overall HNB funding available, giving an £8.6m increase in total.
- 13.12. Nevertheless, after allowing for the increase in demand for places in 2022/23 and an allowance for pay, pension and other inflation, the HNB will remain in deficit in 2022/23 by £5.7m despite this additional funding.
- 13.13. The DSG reserve balance is forecast to be in deficit at the end of March 2022 by £7.2m. This will be carried forward into the following financial year and not offset against DSG block allocations from the DfE. This deficit will rise by the forecast 2022/23 overspend from the HNB of £5.7m, i.e., a forecast cumulative reserve deficit of £12.9m by the end of March 2023.
- 13.14. The Council continues working on managing the HNB expenditure. Capital works are proceeding to provide the necessary placement capacity, in particular our dedicated specialist provision; special school funding rates

have been reviewed; a consultation has just completed regarding funding support for SEN within mainstream settings; and we are reviewing our independent/non maintained sector provision.

- 13.15. Whilst the actions outlined above will improve the financial sustainability of the existing provision, the long-term demand forecasts for placements indicates a further net increase of well over 800 placements in the next ten years.
- 13.16. The current HNB DfE funding formula will not adequately compensate the Council for this forecast level of growth. The funding increase in 2022/23 by the DfE was part of a 3-year commitment to increase school funding and high needs funding. There is no information about funding beyond 2022/23, although the DfE are committed to reviewing how the high needs national funding formula can be improved. However, the DfE have stated that *'Numbers of EHC plans are not to be used as a robust indicator of underlying need because the way they are used varies considerably across local areas, and the number of plans is therefore not necessarily directly associated with the local authority's need to spend.'* It seems unlikely therefore that the DfE will change their funding formula significantly to reflect actual demand and put measures in place to ensure the consistent quality of the EHC plans. The timing of any consultation on changes to the high needs national funding formula is unknown and therefore, there is no clarity on what future allocation methods for the HNB are likely to be adopted by the DfE or what overall budget will be set aside. The demand for SEN will remain a significant cost pressure for both the DSG and the general fund (in terms of taxi costs and assessment costs).

Public Health

14. Public Health

- 14.1 Public Health is forecast to spend £22.6m, £0.9m more than the core budget of £21.7m. The forecast includes £1.3m of spend on the test & trace Covid-19 programme which will ultimately be funded from the COMF (Contain Outbreak Management Fund) grant. Excluding the test and trace expenditure, core public health spend is forecast to be £0.4m less than the budget.
- 14.2 The pandemic is still having an impact on services nine months into the financial year. The sexual health service, normally paid for based on activity, has been paid at a fixed amount in the year to date because of lower numbers of patients, to ensure the financial viability of the provider. This temporary arrangement was reviewed again in December and a decision taken to continue with this arrangement until the end of the financial year.

- 14.3 A backlog of sexual health and contraception related cases has built up over the past 18 months and the service is keen to address this where possible by commissioning additional activity using departmental reserves where necessary.
- 14.4 Similarly, the NHS health checks service provided by GPs also has a backlog of work and incentives may be required to increase numbers going forward. However, GPs will not be able to undertake/deliver the full demand of the service during this financial year and £0.2m underspend is expected at outturn.
- 14.5 The service is expecting a high demand for mental health services as we come out of lockdown and this budget may come under pressure. Lifestyle services have suffered a loss of income from Sports Services because of a lack of referrals for gym classes to date for those people with weight issues and for smokers.
- 14.6 There have been vacancies in the main public health team and lifestyle services resulting in a further underspend of £0.2m.

Sports Services

15. Sports Services

- 15.1 Sports Services is forecast to spend £3.5m, £1.7m more than the budget of £1.8m. Only 3 gyms were open in the first quarter of the year, operating at a reduced capacity and with advance booking required. The wider leisure centre estate opened at the end of June with 6 centres opening but operating at 70% of capacity. The forecast is that income will be at an average of 70% of the budget throughout the remaining months of the financial year. There will be some savings from staffing and running costs.

Corporate Items

16. Corporate Items

- 16.1 The corporate budgets cover the Council's capital financing costs, items such as audit fees, bank charge and levies.
- 16.2 At period 9 an overspend of £1.9m is forecast to due to an anticipated pay award shortfall of £0.7m, reduced support from the Government of £0.9m in respect of uncollected council tax and business rates compared to what we expected, and £0.3m pressure in Coroners described above.
- 16.3 Capital financing is forecasting savings of £1.6m. The Council's debt servicing costs are fixed, and savings arise from interest on cash balances. Cash

balances have been higher than expected, partly due to grants received and held prior to being spent. Savings have also been achieved due to locking into higher interest rates than those prevailing for most of the year.

- 16.4 A corporate cost centre has continued to be used for significant costs directly attributable to the pandemic, other than those which cannot be distinguished from normal departmental activity (such as income shortfalls). The forecast spend is £4.1m, this will be funded from one-off monies available to support COVID expenditure.
- 16.5 The Council has one off revenue monies of £21m to manage the impact of the pandemic and has submitted a claim for a further £3m for loss of fees and charges income under the Government's scheme for such losses. These monies are required to meet the costs of any pandemic related costs or income shortfalls in 2021/22 or later years, together with any recovery programmes that we initiate. At present, there is no indication that sums we have set aside will be insufficient and we are assuming that no income shortfalls will turn out to be permanent. Additionally, departmental budgets include ringfenced grant income for costs such as infection control in care homes and some government funded schemes fall outside of departmental budgets such as the holiday activities fund, various food support programmes and business support grants. At present there is no indication that any of these programmes will overspend.

Executive Decision Capital Budget Monitoring April-December 2021/22

To be considered by OSC on: 24th March 2022

Decision to be taken by: City Mayor

Date of decision: tbc

Lead director: Colin Sharpe, Deputy Director of Finance

Useful information

- Ward(s) affected: All
- Report author: Ben Matthews, Senior Capital Accountant
- Author contact details: ben.matthews@leicester.gov.uk

1. Summary

- 1.1 The purpose of this report is to show the position of the capital programme at the end of December 2021 (Period 9).
- 1.2 This is the third capital monitoring report of the financial year. A further outturn report will be presented at year end.
- 1.3 As reported previously, the COVID-19 pandemic has had a significant impact on the capital programme, with many schemes delayed. Increased costs of materials on schemes are starting to be realised. In most cases, the cost pressures are manageable within current budgets. These are reported as they are identified, and decisions recommended as necessary. Funding was set-aside for this purpose in the 2021/22 capital programme.

2. Recommended actions/decision

2.1 The Executive is recommended to:

- Note total spend of £98m for the year to date.
- Approve the following additions:
 - £800k to St Margaret's Gateway, funded by corporate resources set aside for potential additional costs on current schemes associated with the COVID-19 pandemic, see Appendix A, Planning, Development & Transportation, Para 2.3.
 - £1,600k to Green Homes, funded by government grant, see Appendix B, Para 3.13.

The OSC is recommended to:

- Consider the overall position presented within this report and make any observations it sees fit.

3. Scrutiny / stakeholder engagement

N/a

4. Background and options with supporting evidence

- 4.1 The 2021/22 Capital programme was initially approved by Council on 17th February 2021. It has subsequently been amended following decisions and through monitoring exercises.

The capital programme is split in the following way:

- (a) Schemes classified as '**immediate starts**', which require no further approval to commence; and
- (b) A number of separate '**policy provisions**' which are not released until specific proposals have been approved by the Executive.

- 4.2 Immediate Starts are further split into:

- (a) **Projects**, which are discrete, individual schemes such as a road scheme or a new building. Monitoring of projects focusses on delivery of projects on time and the achievement of milestones. Consequently, there is no attention given to in-year financial slippage;
- (b) **Work Programmes**, which consist of minor works or similar on-going schemes where there is an allocation of money to be spent during a particular year. Monitoring of work programmes focusses on whether the money is spent in a timely fashion;
- (c) **Provisions**, which are sums of money set aside in case they are needed, where low spend is a favourable outcome rather than indicative of a problem;
- (d) **Schemes which are substantially complete**. These schemes are the tail end of schemes in previous years' capital programmes, usually consisting of small amounts of money brought forward from earlier years.

- 4.3 A summary of the total approved 2021/22 capital programme as at Period 9 is shown below:

	£000
Projects	245,471
Work Programmes	147,727
Provisions	191
Schemes Substantially Complete	3,393
Total Immediate Starts	396,782
Policy Provisions	23,654
Total Capital Programme	420,436

4.4 The following changes have occurred to the capital programme since period 6:

	£000
Leicester Station Improvements - Levelling Up	22,643
Electric Bus Investment	20,331
Pilot House - Levelling Up	11,423
Haymarket Centre	9,960
Additional SEND - KFC	2,800
Green Homes	1,300
Leisure Centres Phase 2	940
Vehicle Fleet Replacement Programme	508
High Streets Heritage Action Zones	508
Ashton Green Highways Infrastructure	500
Growth Hub	490
Affordable Housing - Acquisitions	443
Air Quality Action Plan	390
Other	386
Net Movements	72,622

These movements are included in the table at 4.3 above.

4.5 The following appendices to this report show progress on each type of scheme:

- Appendix A – Projects
- Appendix B – Work Programmes
- Appendix C – Provisions
- Appendix D – Projects Substantially Complete
- Appendix E – Policy Provisions

4.6 This report only monitors policy provisions to the extent that spending approval has been given, at which point they will be classified as projects, work programmes or provisions.

4.7 Capital Receipts

4.7.1 At Period 9, the Council has realised £742k of General Fund capital receipts.

4.7.2 “Right to Buy” receipts from sales of council housing have amounted to £12.7m received in year.

5. Detailed report

N/A

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

This report is solely concerned with financial issues.

Colin Sharpe, Deputy Director of Finance, 37 4001

6.2 Legal implications

There are no legal implications arising directly from the recommendations of this report.

Emma Jackman, Head of Law (Commercial, Property and Planning).

6.3 Equalities implications

No Equality Impact Assessment (EIA) has been carried out as this is not applicable to a budget monitoring report.

6.4 Climate Emergency implications

This report is solely concerned with financial issues.

6.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

7. Background information and other papers:

Capital Programme 2021/22 approved by Council on 17th February 2021.

Housing Revenue Account Budget (including Capital Programme) 2021/22 approved by Council on 17th February 2021.

2020/21 Capital Monitoring Outturn Report presented to OSC on 26th May 2021.

2021/22 Capital Monitoring P3 Report presented to OSC on 16th September 2021.

2021/22 Capital Monitoring P6 Report presented to OSC on 16th December 2021.

8. Summary of appendices:

- Appendix A – Projects
- Appendix B – Work Programmes
- Appendix C – Provisions
- Appendix D – Projects Substantially Complete
- Appendix E – Policy Provisions

9. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No.

10. Is this a “key decision”? If so, why?

Yes. Expenditure exceeding £1m is proposed which has not been specifically approved by Council.

PROJECTS

1. Summary

- 1.1** As stated in the cover report, the focus of monitoring projects is physical delivery, i.e. whether they are being delivered on time, on budget and to the original specification. This appendix summarises progress on projects. Project summaries provided by departments/divisions are shown on pages 11-25 within this Appendix.

Department / Division	Remaining Budget £000	2021/22 Spend to Date £000
Corporate Resources	208	2
Smart Cities	190	37
Planning, Development & Transportation	123,525	17,580
Tourism, Culture & Inward Investment	38,972	4,219
Neighbourhood & Environmental Services	2,115	1,029
Estates & Building Services	38,891	15,731
Adult Social Care	2,510	0
Children's Services	24,576	3,093
Public Health	2,226	39
Housing Revenue Account	12,258	4,380
Total	245,471	46,110

- 1.2** A list of the individual projects is shown in the table on pages 9-10 of this report. This also summarises the progress of each project. Attention is drawn to expected completion dates and any project issues that have arisen.
- 1.3** A colour-coded rating of progress of each project has been determined, based on whether the project is progressing as expected, and whether it is still expected to complete within budget.
- 1.4** The ratings used are:
- (a) **Green** Successful delivery of the project on time, within budget, to specification and in line with original objectives seems very likely. There are no major issues that appear to threaten delivery significantly.

- (b) **Amber** Successful delivery of the project on time, within budget, to specification and in line with original objectives appears probable. However, some risks exist and close attention will be required to ensure these risks do not materialise into major issues threatening delivery. Alternatively, a project is classed as amber if some insubstantial slippage or minor overspend is probable.
- (c) **Red** Successful delivery of the project on time, within budget, to specification and in line with original objectives appears to be unachievable. The project is expected to require redefining, significant additional time or additional budget.
- (d) **Blue** The project is substantially complete.
- (e) **Purple** The project is on hold, for reasons which have nothing to do with management of the capital programme. Examples include reconsideration of whether the project is still needed as originally proposed, or withdrawal of a funder.

2. Summary of Individual Projects

Dept/ Division	Project	Remaining Budget (£000)	2021/22 Spend (£000)	Forecast O/(U)spend (£000)	Original Completion Date	Forecast Completion Date	Previous Reported RAG Rating	Project RAG Rating @ P9
CRS	Corporate LAN/WAN Network Cisco Infrastructure Replacement	208	2	0	Dec-21	Jun-22	Amber	Amber
SC	Smart Cities Pilot Projects	190	37	0	Dec-20	Mar-23	Green	Amber
CDN (PDT)	Connecting Leicester	52,070	6,494	0	Nov-20	Mar-23	Green	Green
CDN (PDT)	Waterside Strategic Regeneration Area	6,903	1,514	0	Mar-23	Jun-26	Amber	Green
CDN (PDT)	St George's Churchyard	803	13	0	Aug-18	Dec-22	Green	Amber
CDN (PDT)	Ashton Green	658	255	0	Mar-21	Mar-22	Green	Green
CDN (PDT)	Ashton Green Highways Infrastructure	4,260	3,770	0	Mar-21	Nov-21	Amber	Blue
CDN (PDT)	City-wide Parkmap TRO review, signs and lines upgrades	200	26	0	Mar-21	May-22	Green	Amber
CDN (PDT)	North West Leicester Regeneration Area	784	109	0	Mar-22	Mar-23	Green	Green
CDN (PDT)	St Margaret's Gateway	11,948	5,306	800	Sep-22	Sep-22	Green	Red
CDN (PDT)	High Streets Heritage Action Zones	1,935	93	0	Apr-24	Apr-24	Green	Green
CDN (PDT)	Saffron Brook	840	0	0	Mar-23	Mar-23	Green	Green
CDN (PDT)	Stocking Farm Community Shop	150	0	0	Mar-22	May-22	Green	Amber
CDN (PDT)	Leicester Station Improvements	22,643	0	0	Mar-24	Mar-24	N/A	Green
CDN (PDT)	Electric Bus Investment	20,331	0	0	Dec-23	Dec-23	N/A	Green
CDN (TCI)	Jewry Wall Museum Improvements	15,358	1,322	0	Mar-23	TBC	Red	Red
CDN (TCI)	Leicester Market Redevelopment	2,597	100	0	Dec-21	Mar-23	Green	Green
CDN (TCI)	Abbey Pumping Station	239	0	0	Mar-19	Jun-22	Green	Amber
CDN (TCI)	Gresham Business Workspace	250	24	0	Mar-21	Dec-21	Amber	Blue
CDN (TCI)	Onsite Construction Skills Hub	818	72	0	Dec-22	Jun-23	Green	Green
CDN (TCI)	Leicester Museum and Art Gallery Phase 1	2,376	92	0	Mar-22	Mar-23	Green	Green
CDN (TCI)	Museums Security Programme	125	72	0	Nov-21	Jan-22	Amber	Blue
CDN (TCI)	Visit Leicester Relocation	263	95	0	Nov-21	Aug-22	Green	Amber
CDN (TCI)	Growth Hub	1,506	692	0	Jun-23	Jun-23	Green	Green
CDN (TCI)	Phoenix 2020	1,900	1,194	0	Mar-23	Mar-23	Green	Green
CDN (TCI)	Fashion Technology Academy	332	162	0	Aug-23	Aug-23	Green	Green
CDN (TCI)	De Montfort Hall	1,440	228	0	Mar-22	Nov-22	Amber	Green
CDN (TCI)	Pilot House	11,768	166	0	Mar-24	Mar-24	N/A	Green
Total		162,895	21,838	800				

Dept/ Division	Project	Remaining Budget (£000)	2021/22 Spend (£000)	Forecast O/(U)spend (£000)	Original Completion Date	Forecast Completion Date	Previous Reported RAG Rating	Project RAG Rating @ P9
CDN (NES)	Abbey Park Precinct Wall	580	384	0	Mar-22	Mar-22	Amber	Green
CDN (NES)	Library RFID Self-Service System	330	322	0	Mar-21	Dec-21	Green	Blue
CDN (NES)	Library Improved Self-Access Pilot	210	32	0	Mar-21	Feb-22	Green	Amber
CDN (NES)	Reuse Shop Expansion	495	124	0	Jul-20	Apr-22	Amber	Green
CDN (NES)	Western Park Sanitisation Tree Works	500	167	0	Mar-23	Mar-23	Green	Green
CDN (EBS)	Estate Shops	905	81	0	Mar-22	Sep-22	Amber	Green
CDN (EBS)	Haymarket Theatre - Internal Completion Works	579	210	0	Mar-21	Sep-22	Green	Green
CDN (EBS)	Haymarket Bus Station - Toilet Expansion and Refurbishments	398	154	0	Dec-20	Mar-22	Amber	Green
CDN (EBS)	Climate Emergency - Carbon Reduction Fund	61	0	0	Mar-22	Mar-22	Green	Green
CDN (EBS)	Energy Efficiency Technology	25,097	5,326	0	Mar-20	Jun-22	Green	Amber
CDN (EBS)	Aylestone Leisure Centre PV Panels	1,639	0	0	Aug-22	Aug-22	Green	Green
CDN (EBS)	Leycroft Road Energy Reduction Works	252	0	0	May-22	May-22	Green	Green
CDN (EBS)	Haymarket Centre	9,960	9,960	0	Nov-21	Nov-21	N/A	Blue
SCE (ASC)	Extra Care Schemes	2,510	0	0	Aug-20	TBC	Purple	Purple
SCE (ECS)	Additional SEND Places (including Pupil Referral Units)	15,658	2,982	0	Dec-19	Dec-22	Red	Amber
SCE (ECS)	Overdale Infant and Juniors School Expansion	3,315	27	0	Nov-21	Jan-23	Red	Amber
SCE (ECS)	Expansion of Oaklands Special School	4,458	84	0	Mar-22	Dec-22	Green	Amber
SCE (ECS)	Pindar Nursery	895	0	0	Mar-23	Mar-23	N/A	Green
SCE (ECS)	Glebelands Primary School Modular Building	250	0	0	Aug-22	Aug-22	N/A	Green
PH	Leisure Centres Phase 2	2,226	39	0	Nov-22	Nov-22	N/A	Green
Total (excluding HRA)		233,213	41,730	800				
CDN (HRA)	St Leonard's Tower Block - Lift	496	273	(100)	Mar-18	Mar-22	Amber	Green
CDN (HRA)	Goscote House Demolition	4,587	1,545	0	Jan-20	Dec-22	Green	Green
CDN (HRA)	New House Build Council Housing	2,841	2,387	0	Apr-23	Jun-23	Green	Green
CDN (HRA)	Tower Block Sprinkler Systems	1,299	22	0	Apr-22	Mar-23	Green	Green
CDN (HRA)	Property Conversions	435	153	0	Mar-22	Mar-23	Amber	Green
CDN (HRA)	Feasibility Study for Sheltered Housing	250	0	0	Apr-22	TBC	Purple	Purple
CDN (HRA)	Bridlespur Way Refurbishment	300	0	0	TBC	TBC	Purple	Purple
CDN (HRA)	Climate Change & Retrofitting Feasibility	250	0	(250)	Mar-22	Mar-22	Green	Green
CDN (HRA)	Greener Homes	1,800	0	0	Mar-22	Jul-22	Green	Amber
Total HRA		12,258	4,380	(350)				
Total (including HRA)		245,471	46,110	450				

Commentary on Specific Projects

- 3.1 Explanatory commentary for projects that are not currently progressing as planned, or for which issues have been identified, is provided in the next pages. This has been defined as any scheme that has a RAG Rating other than “green” or “blue”.

Capital Programme Project Monitoring 2021/22 Period 9

Corporate Resources

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Corporate LAN/WAN Network Cisco Infrastructure Replacement	208	0	Dec 2021	June 2022	A
Total	208	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Corporate LAN/WAN Network Cisco Infrastructure Replacement** – The network replacement continues to be delayed due to global issues affecting the supply of silicon and microchips, which are required to manufacture the equipment. Expected delivery is now June 2022.

Capital Programme Project Monitoring 2021/22 Period 9

Smart Cities

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Smart Cities Pilot Projects	190	0	Dec 2020	March 2023	A
Total	190	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Smart Cities Pilot Projects** – The forecast completion date has been revised to March 2023 due to staffing shortages and therefore reduced progress has been made on this scheme.

Capital Programme Project Monitoring 2021/22 Period 9

Planning, Development & Transportation

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Connecting Leicester	52,070	0	Nov 2020	March 2023	G
Waterside Strategic Regeneration Area	6,903	0	March 2023	June 2026	G
St George's Churchyard	803	0	Aug 2018	Dec 2022	A
Ashton Green	658	0	March 2021	March 2022	G
Ashton Green Highways Infrastructure	4,260	0	March 2021	Nov 2021	B
City-wide Parkmap TRO review, signs and lines upgrades	200	0	March 2021	May 2022	A
North West Leicester Regeneration Area	784	0	March 2022	March 2023	G
St Margaret's Gateway	11,948	800	Sep 2022	Sep 2022	R
High Streets Heritage Action Zones	1,935	0	April 2024	April 2024	G
Saffron Brook	840	0	March 2023	March 2023	G
Stocking Farm Community Shop	150	0	March 2022	May 2022	A
Leicester Station Improvements	22,643	0	March 2024	March 2024	G
Electric Bus Investment	20,331	0	Dec 2023	Dec 2023	G
Total	123,525	800			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 St George's Churchyard** – The delay in the scheme has been due to obtaining project support from key stakeholders. Now the project has their support, path works are proceeding and the planning application for the installation of new railings can also proceed, along with processes to relocate the headstones. This scheme is now expected to complete in December 2022.
- 2.2 City-wide Parkmap TRO review, signs and lines upgrades** - A slight delay has occurred due to several queries between the Council and the software provider, which have now been resolved. Overall scheduled completion of all tasks is now expected to be May 2022.
- 2.3 St Margaret's Gateway** – An overspend of £800k is forecast as a result of the national issues being experienced with price increases and material shortages. A decision is sought to approve additional funding for this scheme to be funded from resources set aside for this purpose as part of the 2021/22 capital programme.
- 2.4 Stocking Farm Community Shop** – The Community Shop partner was delayed coming on to site, but works are underway and the grant will be paid on completion.

Capital Programme Project Monitoring 2021/22 Period 9

Tourism, Culture and Inward Investment

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Jewry Wall Museum Improvements	15,358	0	March 2023	TBC	R
Leicester Market Redevelopment	2,597	0	Dec 2021	March 2023	G
Abbey Pumping Station	239	0	March 2019	June 2022	A
Gresham Business Workspace	250	0	March 2021	Dec 2021	B
Onsite Construction Skills Hub	818	0	Dec 2022	June 2023	G
Leicester Museum and Art Gallery Phase 1	2,376	0	March 2022	March 2023	G
Museums Security Programme	125	0	Nov 2021	Jan 2022	B
Visit Leicester Relocation	263	0	Nov 2021	Aug 2022	A
Growth Hub	1,506	0	June 2023	June 2023	G
Phoenix 2020	1,900	0	March 2023	March 2023	G
Fashion Technology Academy	332	0	Aug 2023	Aug 2023	G
De Montfort Hall	1,440	0	March 2022	Nov 2022	G
Pilot House	11,768	0	March 2024	March 2024	G
Total	38,972	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Jewry Wall Museum Improvements** - Progress is being made to identify and appoint suitable contractors to resume phase 1 works after the previous contractor went into administration. Alongside this, work is also being undertaken to consider the procurement and delivery plan for the entire scheme.
- 2.2 Abbey Pumping Station** – A delay in securing planning permission has pushed the programme back to June 2022.
- 2.3 Visit Leicester Relocation** – Contractual negotiations involving the procurement of a new augmented reality visitor experience have led to the delay in the forecast completion date for the scheme.

Capital Programme Project Monitoring 2021/22 Period 9

Neighbourhood and Environmental Services

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Abbey Park Precinct Wall	580	0	March 2022	March 2022	G
Library RFID Self-Service System	330	0	March 2021	Dec 2021	B
Library Improved Self-Access Pilot	210	0	March 2021	Feb 2022	A
Reuse Shop Expansion	495	0	July 2020	April 2022	G
Western Park Sanitation Tree Works	500	0	March 2023	March 2023	G
Total	2,115	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

2.1 Library Improved Self-Access Pilot – The self-access systems have been delayed due to global material shortages. These have now been delivered in January 2022.

Capital Programme Project Monitoring 2021/22 Period 9

Estates and Building Services

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Estate Shops	905	0	March 2022	Sep 2022	G
Haymarket Theatre - Internal Completion Works	579	0	March 2021	Sep 2022	G
Haymarket Bus Station - Toilet Expansion and Refurbishments	398	0	Dec 2020	March 2022	G
Climate Emergency – Carbon Reduction Fund	61	0	March 2022	March 2022	G
Energy Efficiency Technology	25,097	0	March 2022	June 2022	A
Aylestone Leisure Centre PV Panels	1,639	0	Aug 2022	Aug 2022	G
Leycroft Road Energy Reduction Works	252	0	May 2022	May 2022	G
Haymarket Centre	9,960	0	Nov 2021	Nov 2021	B
Total	38,891				

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

2.1 Energy Efficiency Technology – Due to national issues being experienced in the construction industry such as material shortages and delivery delays, it has been acknowledged that the 31st March deadline was an unrealistic timescale for completion. Therefore, Government have extended the deadline to 30th June 2022.

Capital Programme Project Monitoring 2021/22 Period 9

Adults

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Extra Care – Two Schemes	2,510	0	Aug 2020	TBC	P
Total	2,510	0			

2. Projects Commentary (for all projects rated Amber, Red or Purple).

- 2.1 **Extra Care – Two Schemes** - The original procurement exercise has been abandoned following the withdrawal of the preferred registered social landlord. A new procurement exercise is underway and is anticipated to take up to 12 months.

Capital Programme Project Monitoring 2021/22 Period 9

Children's Services

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Additional SEND Places (including Primary Pupil Referral Unit)	15,658	0	Dec 2019	Dec 2022	A
Overdale Infant and Juniors School Expansion	3,315	0	Nov 2021	Jan 2023	A
Expansion of Oaklands Special School	4,458	0	March 2022	Dec 2022	A
Pindar Nursery	895	0	March 2023	March 2023	G
Glebelands Primary School Modular Building	250	0	Aug 2022	Aug 2022	G
Total	24,576	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Additional SEND Places (including Primary Pupil Referral Unit)** – There has been a necessity for a design revision which has delayed the programme on the Rowans (Ellesmere). Furthermore, Elmbrook School (Primary PRU) has been delayed as a result of surveys identifying additional roofing works required.
- 2.2 Overdale Infant and Juniors School Expansion** – Completion of the junior school will be achieved by the end of October 2022. However, as previously reported, the infant school programme has been delayed by the proposed contractor going into administration. This is currently going through the process of being re-procured and forecast completion is January 2023.

- 2.3 Expansion of Oaklands Special School** - This scheme has been delayed due to ongoing contract negotiations with the proposed contractor.

Capital Programme Project Monitoring 2021/22 Period 9

Public Health

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Leisure Centres Phase 2	2,226	0	Nov 2022	Nov 2022	G
Total	2,226	0			

2. Projects Commentary (for all projects rated Amber, Red or Purple).

Capital Programme Project Monitoring 2021/22 Period 9

Housing

1. Projects Summary

Project Name	Remaining Budget (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
St Leonard's Tower Block - Lift	496	(100)	March 2018	March 2022	G
Goscote House Demolition	4,587	0	Jan 2020	Dec 2022	G
New Build Council Housing	2,841	0	April 2023	June 2023	G
Tower Block Sprinklers	1,299	0	April 2022	March 2023	G
Property Conversions	435	0	March 2022	March 2023	G
Feasibility Study for Sheltered Housing	250	0	April 2022	TBC	P
Bridlespur Way Refurbishment	300	0	TBC	TBC	P
Retrofitting Feasibility	250	(250)	March 2022	March 2022	G
Greener Homes	1,800	0	March 2022	July 2022	A
Total	12,258	(350)			

2. Projects Commentary (for all projects rated Amber, Red or Purple).

2.1 Feasibility Study for Sheltered Housing - Capacity within the contracts management team is such that other work has been prioritised. This will be picked up again as other projects reach their conclusion.

2.2 Bridlespur Way - The refurbishment of Bridlespur Way will lead to a temporary reduction in the availability of temporary accommodation for families. Therefore, the scheme has been delayed until current pressures on temporary accommodation alleviate.

2.3 Greener Homes - This project involves large scale external insulation of Council dwellings, with partial funding from central government. A common issue across many local authority grant recipients is one of contractor capacity; the Government has extended the completion deadlines to accommodate the resulting delays.

WORK PROGRAMMES**1. Summary**

- 1.1 As stated in the cover report, work programmes are minor works or similar on-going schemes where there is an allocation of money to be spent during a particular year. Monitoring of work programmes focusses on whether the money is spent in a timely fashion.

Department / Division	Approved to spend in 21/22 £000	2021/22 Spend to Date £000	Forecast Slippage £000	Forecast Over/(under) Spend £000
City, Development & Neighbourhoods	182	153	0	0
Planning, Development & Transportation	17,154	8,722	2,550	(98)
Tourism, Culture & Inward Investment	1,323	456	259	0
Neighbourhood & Environmental Services	755	8	338	0
Estates & Building Services	8,931	3,246	2,372	(195)
Housing General Fund	9,476	2,438	2,520	0
Adult Social Care	0	0	0	0
Children's Services	6,199	2,206	2,111	0
Total (excluding HRA)	44,020	17,229	10,150	(293)
Housing Revenue Account	47,461	32,868	2,278	(2,407)
Total (including HRA)	91,481	50,097	12,428	(2,700)

2. Summary of Individual Work Programmes

Work Programme	Dept/ Division	Approved £000	2021/22 Spend to Date £000	Forecast Slippage £000	Forecast Over/(under) Spend £000
Feasibility Studies	CDN	182	153	0	0
Transport Improvement Works	CDN (PDT)	5,982	2,947	1,200	0
Bus Engine Retrofitting	CDN (PDT)	897	391	188	0
Air Quality Action Plan	CDN (PDT)	322	232	0	0
Highways Maintenance	CDN (PDT)	6,494	3,806	400	0
Townscape Heritage Initiative - Business Grants	CDN (PDT)	98	0	0	(98)
Flood Strategy	CDN (PDT)	298	147	0	0
Festive Decorations	CDN (PDT)	51	13	0	0
Local Environmental Works	CDN (PDT)	518	262	39	0
Legible Leicester	CDN (PDT)	135	94	34	0
Leicester Strategic Flood Risk Management Strategy	CDN (PDT)	426	425	0	0
Potential Strategic Development Sites Assessment	CDN (PDT)	140	63	30	0
Architectural & Feature Lighting (Grant)	CDN (PDT)	200	0	190	0
Front Wall Enveloping	CDN (PDT)	265	68	157	0
Replacement Doors & Windows St Saviours Rd (Grant)	CDN (PDT)	46	12	30	0
Transforming Cities Work Programmes	CDN (PDT)	844	192	0	0
Campbell Street Feasibility Study	CDN (PDT)	186	0	186	0
Conservation Building Grants	CDN (PDT)	69	37	23	0
Street Nameplates City Branding Programme	CDN (PDT)	100	3	73	0
On-Street Charging	CDN (PDT)	66	30	0	0
Environment Agency Feasibility Studies	CDN (PDT)	17	0	0	0
Heritage Interpretation Panels	CDN (TCI)	284	97	109	0
Retail Gateways (Grant)	CDN (TCI)	239	108	75	0
Leicester Museum and Art Gallery	CDN (TCI)	347	80	25	0
Cank St Feasibility	CDN (TCI)	57	0	0	0
Local Shopping Centres Reopening & Improvement Programme Grants	CDN (TCI)	396	171	50	0
Parks Plant and Equipment	CDN (NES)	151	0	43	0
Parks and Open Spaces	CDN (NES)	579	0	295	0
Skate Park Feasibility	CDN (NES)	25	8	0	0
Euston Street Store	CDN (EBS)	36	12	0	0
Property & Operational Estate Capital Maintenance Programme	CDN (EBS)	2,602	994	556	0
Replacement cladding Phoenix Square	CDN (EBS)	562	193	40	0
Green Homes	CDN (EBS)	3,776	1,094	1,286	0
Phoenix & Sovereign House	CDN (EBS)	1,130	786	200	0
CCTV Newarke Houses/Guildhall	CDN (EBS)	85	20	0	0
Depot Refurbishment	CDN (EBS)	290	0	290	0
Affordable Warmth	CDN (EBS)	450	147	0	(195)
Private Sector Disabled Facilities Grant	CDN (HGF)	2,100	1,222	250	0
Repayable Home Repair Loans	CDN (HGF)	200	1	170	0
Vehicle Fleet Replacement Programme	CDN (HGF)	7,176	1,215	2,100	0
School Capital Maintenance	SCE (ECS)	5,782	2,157	1,811	0
Foster Care Capital Contribution Scheme	SCE (ECS)	417	49	300	0
Total (excluding HRA)		44,020	17,229	10,150	(293)

Work Programme	Dept/ Division	Approved £000	2021/22 Spend to Date £000	Forecast Slippage £000	Forecast Over/(under) Spend £000
Council Housing - New Kitchens and Bathrooms	CDN (HRA)	4,571	2,423	0	(1,471)
Council Housing - Boiler Replacements	CDN (HRA)	3,100	1,527	0	0
Council Housing - Rewiring	CDN (HRA)	1,988	1,195	0	(228)
Council Housing - Disabled Adaptations & Improvements	CDN (HRA)	1,300	710	300	(80)
Council Housing - Insulation Works	CDN (HRA)	186	0	0	(186)
Council Housing - External Property Works	CDN (HRA)	2,798	1,704	0	0
Council Housing - Fire and Safety Works	CDN (HRA)	1,905	449	1,015	(140)
Community & Environmental Works	CDN (HRA)	2,235	941	276	(127)
Affordable Housing - Acquisitions	CDN (HRA)	27,367	22,970	0	0
Affordable Housing - RPs & Others	CDN (HRA)	489	489	0	0
Public Realm Works	CDN (HRA)	953	166	687	0
Business Systems	CDN (HRA)	569	294	0	(175)
Total HRA		47,461	32,868	2,278	(2,407)
Total (including HRA)		91,481	50,097	12,428	(2,700)

3. **Commentary on Specific Work Programmes**

- 3.1 Explanatory commentary for work programmes not currently progressing as planned, or for which issues have been identified is provided below. For monitoring purposes this has been defined as any scheme where budgets have significantly changed, where spend is low or where material slippage is forecast. Due to the pandemic, there has been a lot of slippage from the previous year.
- 3.2 **Grant Related Work Programmes** – As previously reported, several of the Council's work programmes involve provision of grants to local businesses. Uptake has been lower than expected, as a result of COVID-19 related delays and issues within the construction industry. It is planned any remaining funding will be carried forward to future years.
- 3.3 **Transport Improvement Works** - Progress with several schemes has been impacted by COVID-19, causing delays in availability of contractors and delivery of materials.
- 3.4 **Bus Engine Retrofitting** – The current retrofitting scheme is complete, and savings were made by operators. Work is underway to identify a further use for the remaining funds.
- 3.5 **Highways Maintenance** – £200k of slippage is forecast for the purchase of the new asset management IT system. The remaining slippage relates to maintenance schemes that have been reprogrammed towards the end of March and therefore likely to slip into next financial year due to issues with contractor availability.
- 3.6 **Townscape Heritage Initiative – Business Grants** – This programme was completed in April 2021 and a saving of £98k has been identified on this scheme.
- 3.7 **Front Wall Enveloping** – The Green Lane Road scheme is complete and the Narborough Road Scheme is programmed to complete in 2022/23.
- 3.8 **Campbell Street Feasibility** - Slippage of £186k is forecast, due to securing an appropriate consultant to cover the scheme.

- 3.9 **Street Nameplates City Branding Programme** – This delay has been mainly due to resourcing issues, therefore works on the St Georges Cultural Quarter will slip into 2022/23.
- 3.10 **Heritage Interpretation Panels** – The majority of the slippage is due to supplier delays, the panels have been ordered and are awaiting delivery.
- 3.11 **Parks and Open Spaces** – Slippage of £295k is forecast for the Victoria Park Bandstand, Aylestone Recreation Ground and Rally Park schemes. Delays on the Victoria Park and Aylestone Recreation Ground schemes are the result of ongoing consultations. Rally Park Ball Court is delayed due to reprioritisation of other works.
- 3.12 **Property & Operational Estate Capital Maintenance Programme** – Elements of this programme have slipped whilst the larger decarbonisation programme for the Councils estate is considered.
- 3.13 **Green Homes** – Additional Government grant has been received for the next phase of the scheme. In line with previous decisions only an element of this funding is being added to the current scheme due to previous grant not being fully spent and therefore budget remaining. Slippage is forecast due to increased cases of COVID-19 over the winter limiting the contractor's ability to access properties to survey and install energy efficiency measures in residents' homes.
- 3.14 **Phoenix & Sovereign House** – The completion of Phoenix House lifts is due to slip into the next financial year, due to additional planning being required due to part of the building having listed status.
- 3.15 **Depot Refurbishment** – Both schemes are delayed until the spring to reduce the impact on services.
- 3.16 **Affordable Warmth** - The impact of COVID-19 over the winter has limited the contractor's ability to access properties to survey and install energy efficiency measures in residents' homes. This has resulted in an underspend of £195k.
- 3.17 **Disabled Facilities Grants** – As previously reported, due to COVID-19 delays and the availability of contractors, slippage of £250k continues to be reported.

- 3.18 **Repayable Home Repairs Loans** – Currently the service area is focused on the delivery of Disabled Facilities Grants. Forecast spend is only for emergency cases and with only one loan approved, slippage of £170k is forecast.
- 3.19 **Fleet Replacement** – Forecast slippage is due to a combination of global factors affecting vehicle delivery lead times, including steel shortages and microchip supply issues. Orders have been placed, but these shortages are leading to longer than expected lead times for vehicles to be built and delivered. Slippage has reduced from the last quarter, due to a proportion of backlogged order deliveries being confirmed.
- 3.20 **School Capital Maintenance** – Additional works and national issues such as contractor availability and material delays have contributed to slippage on this programme. Further slippage which has previously been reported, is as a result of additional works being identified linked to the decarbonisation scheme, subsequently the additional works have been programmed for a later date to minimise disruption to schools.
- 3.21 **Foster Carers – Capital Contribution** - Applications for this funding continue to be received, with a further £117k spend committed so far this year. This capital investment supports the Council's wider placement sufficiency requirements to ensure adequate suitable accommodation for Looked After Children. There are ongoing discussions with foster carers about the possibility of adaptations to support additional children, which will be set against the slippage of £300k.
- 3.22 **Kitchens & Bathrooms** – The quantity of work undertaken during lockdown was significantly lower than normal, leading to an underspend against this budget.
- 3.23 **Re-Wiring** – This is a demand-led budget and it is not anticipated that £200k of surplus budget brought forward from 2020/21 will be required this year.
- 3.24 **Disabled Adaptations** – There has been limited capacity to make referrals for adaptations to properties to enable occupation by people on the housing register who are waiting for a suitable council property to become available. Slipping £300k of this budget will enable this work to be carried out in 2022/23.
- 3.25 **Insulation works** - The contractor for this work is experiencing difficulty in resourcing the contract requirements; alternative options continue to be explored.

- 3.26 **Fire & Safety Works** – There is a national delay in the process for manufacturers of fire doors gaining accredited approval for their use from government. Existing doors continue to be monitored to ensure they remain safe, but the current procurement process remains affected.
- 3.27 **Community & Environmental Works** – Limited contractor capacity has restricted the ability to undertake work on the district heating network, combined with slippage on communal work on the estates.
- 3.28 **Affordable Housing – Acquisitions** - Challenging targets were set for the large-scale acquisition of properties into the stock of social housing before limits are introduced from April 2022. The purchase of 50 properties for £26.6m will not now proceed, and the purchase of other properties are expected to complete in 2022/23. £48.4m of budget has been re-profiled into 2022/23 to reflect this.
- 3.29 **Public Realm Works** – The majority of slippage on this work programme is associated with a parking scheme at Ottawa Road; delays in planning will now result in much of this being spent in 2022/23.
- 3.30 **Business Systems** – Delays to service development projects means that work which was due to take place this year will now be undertaken in 2022/23, being financed from revenue budgets.

PROVISIONS**1. Summary**

- 1.1 As stated in the cover report, provisions are sums of money set aside in case they are needed, where low spend is a favourable outcome rather than indicative of a problem.
- 1.2 As at the end of Period 9, £21k of the budgets for capital provisions had been spent.
- 1.3 Normally provisions are there if needed. The sums below are for the 2021/22 financial year.

Provision	Dept/ Division	Approved £000	2021/22 Spend to Date £000	2021/22 Total £000	Remaining Budget £000
Empty Homes Purchase	CDN (HGF)	50	21	21	29
Early Years - Two Year Olds	SCE (ECS)	141	0	0	141
Total		191	21	21	170

PROJECTS SUBSTANTIALLY COMPLETE**1. Summary**

- 1.1 As at the end of Period 9, the following schemes were nearing completion. The budgets are the unspent amounts from previous years' capital programmes, mainly as a result of slippage.

Project	Dept/ Division	Approved £000	2021/22 Spend to Date £000	Forecast Over/(Under) Spend £000
Leicester North West Major Transport Scheme	CDN (PDT)	309	156	0
Pioneer Park	CDN (PDT)	627	360	0
Pioneer Park Commercial Workspace (formerly Dock 2)	CDN (PDT)	193	1	0
St Mary's Allotments	CDN (NES)	206	153	(31)
Highways and Parks Public Toilet Refurbishment	CDN (NES)	76	76	0
11-15 Horsefair Street	CDN (EBS)	136	5	(78)
Haymarket House, Car Parks & Lifts	CDN (EBS)	568	153	(236)
Demolition of Former Anchor Recovery Centre	CDN (EBS)	13	1	(12)
ICT Investment - Phase 2 - Liquidlogic	SCE (ASC)	42	0	(42)
Additional Primary School Places	SCE (ECS)	72	6	0
Additional Secondary School Places	SCE (ECS)	114	42	0
Children's Residential Homes	SCE (ECS)	156	39	0
New Parks House	SCE (ECS)	26	0	0
Relocation of Sexual Health Clinic	PH	36	33	(3)
Leisure Centre Improvement Programme	PH	819	779	0
Total		3,393	1,804	(402)

POLICY PROVISIONS**1. Summary**

- 1.1 As at Period 9, the following policy provisions were still awaiting formal approval for allocation to specific schemes.

Department/ Division	Policy Provision	Amount £000
CDN (PDT)	Ashton Green Infrastructure	400
CDN (PDT)	Strategic Acquisitions	4,000
CDN (TCII)	Tourism & Culture	550
CDN (TCII)	Highways, Transport & Infrastructure	3,364
CDN (Various)	People & Neighbourhoods	767
SCE (ASC)	Extra Care Schemes	6,700
SCE (ECS)	New School Places	6,373
Other	Black Lives Matter	500
Total (excluding HRA)		22,654
CDN (HRA)	Other HRA Schemes	1,000
Total HRA		1,000
Total (including HRA)		23,654

- 1.2 Releases from policy provisions since the 2020/21 Outturn (reflected in the tables above) are listed below:

- £25k policy provision for Skate Park Feasibility
- £1,000k policy provision for Phoenix 2020
- £500k policy provision for Western Park Sanitisation Tree Works
- £1,000k policy provision for Leisure Centres Phase 2
- £895k policy provision for Pindar Nursery
- £250k policy provision for Glebelands Primary School Modular Building

Leicester City Council Scrutiny Review

Housing crisis in Leicester

A review of the Housing Scrutiny commission

Date: March 2022

Background to scrutiny reviews

Determining the right topics for scrutiny reviews is the first step in making sure scrutiny provides benefits to the Council and the community.

This scoping template will assist in planning the review by defining the purpose, methodology and resources needed. It should be completed by the Member proposing the review, in liaison with the lead Director and the Scrutiny Manager. Scrutiny Officers can provide support and assistance with this.

In order to be effective, every scrutiny review must be properly project managed to ensure it achieves its aims and delivers measurable outcomes. To achieve this, it is essential that the scope of the review is well defined at the outset. This way the review is less likely to get side-tracked or become overambitious in what it hopes to tackle. The Commission's objectives should, therefore, be as SMART (Specific, Measurable, Achievable, Realistic & Time-bound) as possible.

The scoping document is also a good tool for communicating what the review is about, who is involved and how it will be undertaken to all partners and interested stakeholders.

The form also includes a section on public and media interest in the review which should be completed in conjunction with the Council's Communications Team. This will allow the Commission to be properly prepared for any media interest and to plan the release of any press statements.

Scrutiny reviews will be supported by a Scrutiny Officer.

Evaluation

Reviewing changes that have been made as a result of a scrutiny review is the most common way of assessing the effectiveness. Any scrutiny review should consider whether an on-going monitoring role for the Commission is appropriate in relation to the topic under review.

For further information please contact the Scrutiny Team on 0116 4546340

To be completed by the Member proposing the review		
1.	Title of the proposed scrutiny review	<u>Housing Crisis in Leicester</u>
2.	Proposed by	Cllr Paul Westley (Housing Commission chair)
3.	Rationale Why do you want to undertake this review?	To understand and influence the factors which have combined to create a shortage of affordable housing for the communities within Leicester. Influences will include regional and national policy and economic and social factors
4.	Purpose and aims of the review What question(s) do you want to answer and what do you want to achieve? (Outcomes?)	To propose changes to local and national policy to mitigate the effects of housing shortages and poor-quality housing. To provide a platform for campaigning on a local basis for a wider pool of affordable social and other housing. To contribute by so doing to council (and other) policy formation and to encourage outside agencies
5.	Links with corporate aims / priorities How does the review link to corporate aims and priorities?	Housing, and good quality housing, have a direct bearing on homelessness, overcrowding, mental and physical health and employment and education performance. Social housing in particular helps the life chances of the most deprived members of our communities.
6.	Scope Set out what is included in the scope of the review and what is not. For example, which services it does and does not cover.	The review will include issues relating to the <ul style="list-style-type: none"> • housing department, which has direct responsibility for the council's housing stock, • environmental health, which has oversight of private rented sector housing conditions; • economic development, which covers skill supply and shortage issues within the construction sector; • Planning and development control, and the clear definition of section 106 objectives to support the growth of social housing on a site-specific and more city-wide basis.

7.	<p>Methodology Describe the methods you will use to undertake the review.</p> <p>How will you undertake the review, what evidence will need to be gathered from members, officers and key stakeholders, including partners and external organisations and experts?</p>	<p>The review will be conducted by a task group chaired by Cllr Gee.</p> <p>Membership need not be confined to members of the housing scrutiny commission.</p> <p>A series of meetings will receive local and national evidence on the issues set out in sections 4-6.</p> <p>The meetings will look at a range of issues, including tenure, supply of housing and affordability.</p> <p>The commission may decide to invite key stakeholders to provide sector specific advice and the commission will be provided with summaries of and links to national reports and data.</p>
	<p>Witnesses Set out who you want to gather evidence from and how you will plan to do this.</p>	<p>City council witnesses (officers, executive members and councillors) Local organisations dealing with homelessness and associated issues (health, poverty, private housing standards) may also be called upon.</p>
8.	<p>Timescales How long is the review expected to take to complete?</p>	Up to six months
	Proposed start date	April 2022
	Proposed completion date	By September 2022
9.	<p>Resources / staffing requirements Scrutiny reviews are facilitated by Scrutiny Officers and it is important to estimate the amount of their time, in weeks, that will be required in order to manage the review Project Plan effectively.</p>	<p>Scrutiny officer time within existing workload.</p> <p>The officer time from services within Housing and possibly other divisions contributing to the review.</p> <p>It is not anticipated that any additional resources will be required.</p>

	Do you anticipate any further resources will be required e.g. site visits or independent technical advice? If so, please provide details.	
10.	Review recommendations and findings To whom will the recommendations be addressed? E.g. Executive / External Partner?	Executive
11.	Likely publicity arising from the review - Is this topic likely to be of high interest to the media? Please explain.	The review will from time to time attract media attention depending on the nature and quality of the material provided.
12.	Publicising the review and its findings and recommendations How will these be published / advertised?	These will go to the OSC (and executive). Usual media resources will be used to highlight the work in progress and the outcomes
13.	How will this review add value to policy development or service improvement?	The issues are national and regional, but the impacts are regional and local. They may help influence and frame policy development at council level.

To be completed by the Executive Lead		
14.	Executive Lead's Comments The Executive Lead is responsible for the portfolio so it is important to seek and understand their views and ensure they are engaged in the process so that Scrutiny's recommendations can be taken on board where appropriate.	<p>I warmly welcome the Housing scrutiny reviews focus on the housing crisis which is probably one of the biggest challenges we face as a city now and also going into the future. Failure by Central government to lead the way and affect new build delivery because of poor policies and lack of financial investment in new build housing has led us to a crisis where people's health and wellbeing is being significantly affected because they are unable to find the home that meets their and their family's needs.</p> <p>It is essential from this piece of work that as a local authority we are able as a single voice to loudly call for much more to be done by Central government to rectify their failings and help the people of Leicester to get the home they deserve.</p>
Comments from the relevant Director		
15.	Observations and comments on the proposed review Name Role Date	<p>The Scrutiny review working party by Housing scrutiny commission is welcomed to focus more attention on the Housing crisis that the City is facing. Highlighting the significant challenges and issues that brings for the people of Leicester and the ability for the City Council to be able to meet its statutory legal duties in relation to Homelessness and to enable people to be able to find suitable, secure and long-term homes that meet their needs.</p> <p>Chris Burgin</p> <p>Director of Housing</p> <p>14/3/2022</p>
To be completed by the Scrutiny Support Manager		
16.	Will the proposed scrutiny review / timescales negatively impact on other work within the Scrutiny Team? Do you have available staffing resources to facilitate this scrutiny review? If not, please provide details. Name Date	<p>The review as anticipated can be carried out within existing team resources.</p> <p>Yes</p> <p>Francis Connolly</p> <p>15 March 2022</p>

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Overview Select Committee
Draft Work Programme 2021 – 2022

Meeting Date	Topic	Actions Arising/Notes	Progress
27 May 21	1) Covid-19 Update on position 2) Women's Safety update report 3) Revenue Budget Monitoring 2020-21 outturn 4) Capital Budget Monitoring 2020 - 21 Outturn 5) Income Collection April 2020 – March 2021 6) Review of Treasury Management Activities 2020/21 7) Questions to City Mayor 8) Work Programme 2021/22 – draft planning	2) deferred to July meeting 3) - MFT to be taken to CYPE - NWOW/Service Transformation & IT Spending to go to future meeting	3) MFT scheduled for CYPE on 19 October 3) NWOW scheduled for OSC on 16 September
July 21	1) Covid-19 Update 2) Women's Safety update report 3) Living Wage Procurement 4) Local Plan Update 5) Scoping Document – Adult Social Care Budget 6) AOUB – Summer Holiday Food Provision	2) further report to 16 December OSC meeting. 4) Timetable for further scrutiny to be compiled	2) update to be provided later in 2021/22 along with a report on Domestic Abuse Support Services 4) Scrutiny of the final proposal to be timetabled in accordingly

Meeting Date	Topic	Actions Arising/Notes	Progress
16 th Sept	1) Covid Update 2) University of Leicester – Vice-Chancellor 3) New Ways of Working Update 4) Tackling Racism, Race Inequality and Disadvantage – update on plans and progress 5) Revenue Monitoring Period 3 6) Capital Monitoring Period 3 7) Questions for the City Mayor		
10 th Nov	1) Covid Update 2) Afghan Refugee Resettlement Programme 3) Private Rented Sector Housing – Corporate Offer 4) Selective Licensing Schemes 5) Homelessness Update – Referral from Housing Scrutiny Commission 6) Scrutiny Annual Report 2019-2021 7) Questions for the City Mayor – Removal of £20 Universal Credit Uplift		2) added as a standing item 3) referred to Housing SC 5) Referred to neighbourhoods SC 6) Approved at Full Council on 26/11

Meeting Date	Topic	Actions Arising/Notes	Progress
16 th Dec	1) Covid Update 2) Afghan Refugee Resettlement Programme 3) Call-in of Executive Decision – ‘The Acquisition of a Property Portfolio for Affordable Housing’ 4) Purchase of Haymarket Shopping Centre 5) Equalities update including updated equalities action plan/workforce equalities. 6) Finance update reports – to include: i) Revenue Monitoring Period 6 ii) Capital Monitoring Period 6 iii) Income Collection Apr-Sept 21 iv) Treasury Mid-Year 7) Scrutiny Commission updates – to include: i) HCLT Scoping document - Women’s participation in sport and physical activity in Leicester	1) Verbal update 2) Verbal update	2) An update be brought to the first meeting of the 2022/23 municipal year. 3) Updates to be brought to Housing SC in due course 5) Further sessions to be convened for members in February 2022.

Meeting Date	Topic	Actions Arising/Notes	Progress
10 th Feb	1) Covid Update – written report 2) Housing Revenue Account (including Capital Programme) 2022/23 3) General Revenue Fund 4) Capital Programme 5) Treasury Management Strategy 2022/23 6) Investment Strategy 2022/23 7) Final Housing Scrutiny Task Group Report – Role of the ASB Team		
24 th Mar	1) Police and Crime Commissioner – overview of vision/priorities for the city 2) Women’s Safety Update 3) Covid Update – Local Vaccination Take-up 4) Key Strategic Priorities Update 5) Revenue Monitoring Period 9 6) Capital Monitoring Period 9 7) Scoping Document – Housing Crisis in Leicester		

Forward Plan Items (suggested)

Topic	Detail	Proposed Date
Anti-poverty Strategy – Microsite demo		Summer 2022
Boundary Commission Review – follow-up		TBC
Corporate Parenting Session		Summer 2022
IT Transformation - update		TBC
Smart Cities update		TBC
Corporate Estate Annual Report		TBC
Selective Licensing – Outcome of Consultation		TBC
Afghan Refugee Resettlement programme update		June/July 2022
Tackling Racism, Race Inequality and Disadvantage – update on plans and progress		Anticipated for Summer 2022
New Ways of Working Update		Anticipated for Summer 2022
Survey of Leicester		Late 2022

