



AGENDA FOR THE EXECUTIVE

Members of the Executive are summoned to attend a meeting to be held in Council Chamber, Town Hall, Upper Street, N1 2UD on **13 January 2022 at 7.00 pm.**

Enquiries to : Jonathan Moore
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Despatched : 5 January 2022

Membership

Councillor Kaya Comer-Schwartz
Councillor Rowena Champion
Councillor Satnam Gill OBE
Councillor Sue Lukes
Councillor Michelline Safi Ngongo
Councillor Una O'Halloran
Councillor Asima Shaikh
Councillor Nurullah Turan
Councillor Diarmaid Ward

Portfolio

Leader of the Council
Executive Member for Environment and Transport
Executive Member for Finance and Performance
Executive Member for Community Safety
Executive Member for Children, Young People & Families
Executive Member for Community Development
Executive Member for Inclusive Economy and Jobs
Executive Member for Health & Social Care
Executive Member for Housing and Development

Quorum is 4 Councillors



Declarations of interest:

If a member of the Executive has a **Disclosable Pecuniary Interest*** in an item of business and it is not yet on the council's register, the Councillor **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent. Councillors may also **choose** to declare a Disclosable Pecuniary Interest that is already in the register in the interests of openness and transparency. In both the above cases, the Councillor **must** leave the room without participating in discussion of the item.

If a member of the Executive has a **personal** interest in an item of business they **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent but may remain in the room, participate in the discussion and/or vote on the item if they have a dispensation from the Chief Executive.

- *(a) Employment, etc** - Any employment, office, trade, profession or vocation carried on for profit or gain.
- (b) Sponsorship** - Any payment or other financial benefit in respect expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.
- (d) Land** - Any beneficial interest in land which is within the council's area.
- (e) Licences** - Any licence to occupy land in the council's area for a month or longer.
- (f) Corporate tenancies** - Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.
- (g) Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

NOTE: Public questions may be asked on condition that the Chair agrees and that the questions relate to items on the agenda. No prior notice is required. Questions will be taken with the relevant item.

Requests for deputations must be made in writing at least two clear days before the meeting and are subject to the Leader's agreement. The matter on which the deputation wants to address the Executive must be on the agenda for that meeting.

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Note: This report also incorporates the annual budget of the London Boroughs Grants Committee.

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G. Other Matters

H. Urgent non-exempt matters

Any non-exempt items which the Chair agrees should be considered urgently by reason of special circumstances. The reasons for urgency will be agreed by the Chair and recorded in the minutes.

I. Exclusion of the press and public

To consider whether to exclude the press and public during discussion of the remaining items on the agenda, in view of their confidential nature, in accordance with Schedule 12A of the Local Government Act 1972.

J. Confidential / exempt items for decision

K. Confidential / exempt items for information

L. **Urgent exempt Matters**

Any exempt items which the Chair agrees should be considered urgently by reason of special circumstances. The reasons for urgency will be agreed by the Chair and recorded in the minutes.

The next meeting of the Executive will be on 10 February 2022

WEBCASTING NOTICE

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

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London Borough of Islington

Executive - 25 November 2021

Minutes of the meeting of the Executive held at Council Chamber, Town Hall, Upper Street, N1 2UD on 25 November 2021 at 7.00 pm.

Present: **Councillors:** Champion, Gill, Lukes, Ngongo, O'Halloran, Turan and Ward

Also Present: **Councillors:** Russell

Councillor Diarmaid Ward (Deputy Leader) in the Chair

845 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Comer-Schwartz and Shaikh.

846 DECLARATIONS OF INTEREST

None.

847 MINUTES OF PREVIOUS MEETING

RESOLVED:

That the minutes of the previous meeting on 14 October 2021 be agreed as a correct record and the Chair be authorised to sign them.

848 VIOLENCE AGAINST WOMEN AND GIRLS (VAWG) STRATEGY

RESOLVED:

That the proposed Violence Against Women and Girls Strategy (2021- 2026) be approved as outlined in the report submitted.

Reasons for decision – to agree actions in relation to reducing and eliminating violence against women and girls

Other options considered - none

Conflicts of interest / dispensations granted - none

849 **MONTHLY BUDGET MONITOR, INCLUDING FUNDING ALLOCATIONS AND ADJUSTMENTS TO THE CAPITAL PROGRAMME (MONTH 6 2021/22)**

RESOLVED:

- a) That the forecast 2021/22 General Fund budget variance be noted (Section 3, Table 1 and Appendices 1-2 of the report).
- b) That the forecast in-year budget variance on the Housing Revenue Account (HRA) be noted (Section 4 of the report).
- c) That the estimated 2021/22 drawdowns from the transformation fund be noted (Section 3.49, Table 2 and Appendix 3 of the report).
- d) That the 2021/22 capital expenditure forecast of £124.608m be noted; and it be noted that a review of the profiling of the capital programme is currently underway as part of the 2022/23 budget setting process (Section 5, Table 3 and Appendix 4 of the report).
- e) That the allocation of £1.500m Community Infrastructure Levy funding to the Toffee Park Redevelopment Project proposed by the Borough Investment Panel on 14 October 2021 be noted. This will be profiled in the future year capital programme for consideration and approval as part of the 2022/23 budget report (Section 5 and paragraph 5.5 of the report.)

Reasons for decision – to ensure the financial resilience of the council

Other options considered - none

Conflicts of interest / dispensations granted - none

850 **PURCHASE OF FORMER HOLLOWAY POLICE STATION**

RESOLVED:

- a) That the the purchase of the former Holloway Police Station site, for a sum as set out in the Exempt Appendix, be approved.
- b) That negotiations with MOPAC are ongoing to reach an agreed purchase be noted.
- c) That the Corporate Director of Homes and Neighbourhoods, following consultation with the Corporate Director of Resources, be authorised to conclude the negotiation and final terms of purchase of the former Holloway Police Station site in accordance with the principles set out in the Appendix, and to instruct the Director of Law and Governance to enter into all necessary legal documents to give effect to the agreed terms, be agreed.

Reasons for decision – to enable the council to deliver a mixed-use development, which includes at least 50% council rented accommodation
Other options considered - none
Conflicts of interest / dispensations granted - none

851 **THE GLA/DLUH&C ALLOCATION OF FUNDING PROGRAMME TO ACQUIRE FORMER RIGHT TO BUY PROPERTIES**

RESOLVED:

- a) That the borrowing of £21.48m within the Housing Revenue Account be approved to supplement the funding provided by the GLA/DLUH&C to enable the council to purchase 60 Ex Right to Buy two bedroom properties for homeless households; and the borrowing of £10.362m within the Housing Revenue Account also be approved to supplement the funding provided by the GLA/DLUH&C to enable the council to purchase 10 x 3 bedroom and 10 x 4 bedroom Ex Right to Buy properties as part of the council's Afghanistan humanitarian work.
- b) That the capital funding totalling £4.5 million allocated to Islington Council by the DLUH&C/GLA be noted; and the purchase of 60 two bedroom former ex Right to Buy properties in Islington to accommodate homeless households with a local connection to Islington be approved; and the capital funding totalling £1.900m allocated to Islington Council by the DLUH&C/GLA be noted; and the purchase 10 x 3 bedroom and 10 x 4 bedroom former ex Right to Buy properties in Islington to accommodate people through the Afghanistan housing work be approved.
- c) That the funding and intention to commence the purchase of these properties immediately be noted.
- d) That the budget increases as outlined in paragraph 4.1.3 of the report be approved.

Reasons for decision - to assist the council's commitment of ending homelessness in Islington
Other options considered – none
Conflicts of interest / dispensations granted – none

852 **PROCUREMENT STRATEGY FOR OUT-OF-HOURS DRAINAGE WORKS, IN-HOURS BACK UP SUPPORT FOR REPAIRS TEAM AND ALL DRAINAGE EXCAVATION REPAIRS (INCLUDING COLLAPSED PIPES)**

RESOLVED:

- a) That the procurement strategy for out-of-hours drainage works, in-hours backup support for the repairs team and all drainage excavation repairs (including collapsed pipes) be approved as outlined in the report.
- b) That authority to award the contract be delegated to the Corporate Director of Homes and Neighbourhoods, following consultation with the Executive Member for Housing and Development, after completion of the tender process.

Reasons for decision – to ensure that the council’s housing stock is maintained and in a good state of repair.

Other options considered – as set out in the report, other options explored included use of a framework agreement, collaboration with neighbouring boroughs, and in-house delivery.

Conflicts of interest / dispensations granted – none.

853 **PROCUREMENT STRATEGY FOR THE FLEET REPLACEMENT PROGRAMME**

RESOLVED:

That the procurement strategy for the continuation of the fleet replacement programme be approved as outlined in the report submitted.

Reasons for decision – to procure vehicles for use by council services.

Other options considered – as detailed in the report, other options considered included collaboration with other boroughs and procuring via a new framework.

Conflicts of interest / dispensations granted – none.

854 **ADULT PAID CARERS - RESPONSE TO THE REPORT OF THE HEALTH AND CARE SCRUTINY COMMITTEE**

RESOLVED:

- a) That the findings of the Adult Paid Carers Scrutiny Review be welcomed;
- b) That the responses to the review be agreed as set out in section 4 of the report;
- c) That officers report back on progress to the Health and Social Care Scrutiny Committee in 12 months’ time be agreed.

Reasons for decision – to respond to the report of the Health and Care
Scrutiny Committee

Other options considered - none

Conflicts of interest / dispensations granted - none

855 **EXEMPT APPENDIX - PURCHASE OF FORMER HOLLOWAY POLICE
STATION**

Noted.

MEETING CLOSED AT 7.30 pm

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Report of: Executive Member for Finance and Performance

Meeting of	Date	Ward(s)
Executive	13 January 2022	All

Delete as appropriate	Exempt	Non-Exempt
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Draft Budget Proposals 2022/23 and Medium-Term Financial Strategy

1. Synopsis

- 1.1. The principal purpose of this report is for the Executive to agree draft proposals in respect of the council's 2022/23 budget and level of council tax and the latest assumed medium-term financial position.
- 1.2. The COVID-19 crisis has had a massive impact on the council's work, and how it supports and delivers its services to residents and local people. Demand for services has risen sharply. The pandemic has also created opportunities for the council to work with communities, partner organisations and businesses to build back differently and realise our collective ambitions for the future.
- 1.3. The 2022/23 budget outlines how the council will continue to invest in innovative improvements to support these efforts. It also continues to safeguard investment in the services and support which people value and rely on.
- 1.4. Alongside this, the council is having to make new savings of £3.530m in 2022/23, in addition to those previously agreed, with local government funding failing to keep up with rising costs and demand for council services.

- 1.5. Future waves of the pandemic and restrictions are likely to continue to have a significant impact on the council's finances. In particular, the risk around the impact of the Omicron variant as 'plan B' restrictions are in place at the point of drafting this report. The sales, fees and charges income compensation scheme has now ended, and the government has indicated that there will be no additional COVID-19 funding for local authorities in 2022/23. This reinforces the need to have sufficient coverage in the council's base budget and reserves for hardening budget risks over the medium term.
- 1.6. The government has assumed in its local government funding calculations that in 2022/23 the council will increase core council tax by the maximum amount (1.99%) and will apply a further 1% Adult Social Care (ASC) precept. This is reflected in the draft 2022/23 budget proposals. Subject to review as part of future budget setting cycles, the MTFS also assumes core council tax increases of 1.99% in 2023/24 and 2024/25.
- 1.7. For the average (Band D) property, the 2.99% increase in the basic Islington council tax (excluding the GLA precept) equates to an increase of around 73 pence per week for full council tax payers. Despite the proposed increase in council tax, working aged council tax support recipients living in a Band D property will pay around 82 pence per week less in 2022/23 due to the enhancement of the council tax support scheme.
- 1.8. The Mayor of London has now published his draft consolidated budget, capital spending plan and provisional council tax precept for 2022/23 for consultation. The proposed precept on Band D council taxpayers in the 32 London Boroughs is £395.59 - a £31.93 or 8.8% increase compared to this year. Combined with the proposed 2.99% increase in Islington council tax, this would equate to a total increase of 4.27% for Islington council tax payers.
- 1.9. The Policy and Performance Scrutiny Committee will review the budget proposals on 20 January 2022 and its comments will be considered in finalising the budget proposals and proposed level of council tax for recommendation by the Executive on 10 February 2022 and agreement by Full Council on 3 March 2022.
- 1.10. The council will also be inviting comments from business rates payers (and representatives) in Islington on the draft 2022/23 budget proposals set out in this report. The consultation period will run from 6 January 2022 (upon the publication of this report and related communication to business rates payers and representatives of business rates payers) to 26 January 2022. Any comments received will be considered by the council before the final budget proposals for consideration by the Executive on 10 February 2022 and Full Council on 3 March 2022.
- 1.11. The contents of the report are summarised below:
 - Section 2 sets out the recommendations.
 - Section 3 summarises the assumptions within the General Fund Medium-Term Financial Strategy (MTFS) and sets out the 2022/23 net revenue budget, fees and charges and estimated reserves.
 - Section 4 covers the Housing Revenue Account (HRA) and includes HRA rents, service charges and other fees and charges.
 - Section 5 summarises the 2022/23 to 2024/25 capital programme and funding, and the latest indicative programme up until 2031/32. In the final version of the budget report, which goes to the Executive on 10 February 2022 and Full Council on 3 March 2022, the Capital Strategy, Flexible Use of Capital Receipts Policy, Treasury Management Strategy,

Minimum Revenue Provision (MRP) Policy Statement and Investment Strategy will also be included here.

- Section 6 will include the detailed, statutory council tax calculations and any matters relating to retained business rates and, if applicable, the London Business Rates Retention (Non-Pilot) Pool in the final version of the budget report which goes to the Executive on 10 February 2022 and Full Council on 3 March 2022.
- Section 7 details the matters to formally consider in setting the final budget, namely the comments of the Section 151 Officer and the Monitoring Officer, a cumulative Equality Impact Assessment (EQIA) of the budget proposals and budget consultation requirements.

2. Recommendations

The General Fund Budget 2022/23 and MTFS (Section 3)

- 2.1. To agree and recommend to Full Council the latest assumed MTFS and balanced 2022/23 budget, including the underlying principles and assumptions. (**Paragraphs 3.1-3.38, Table 1 and Appendix A**)
- 2.2. To agree and recommend to Full Council the proposed 2022/23 net budgets by directorate. (**Paragraph 3.3, Table 2 and Appendix A**)
- 2.3. To agree the annual budget for the London Councils Grants Committee and to note that this will be reported to the VCS Committee on 25 January 2022 for information. (**Paragraph 3.22-3.23**)
- 2.4. To agree and recommend to Full Council the 2022/23 savings, and note that individual savings may be subject to individual consultation before they can be implemented. (**Paragraphs 3.39-3.43, Table 5, and Appendix B**)
- 2.5. To note the Dedicated Schools Grant (DSG) settlement for 2022/23 and related funding assumptions. (**Paragraphs 3.44-3.49**)
- 2.6. To agree the fees and charges policy and the General Fund fees and charges for 2022/23 (**Paragraphs 3.50-3.57 and Appendix C**)
- 2.7. To agree and recommend to Full Council the policy on General Fund contingency and reserves and agree the movements to/from earmarked reserves assumed as part of the 2022/23 revenue budget. (**Paragraphs 3.58-3.67 and Table 6**)
- 2.8. To agree and recommend to Full Council that the Section 151 Officer is delegated responsibility for any technical adjustments required for the 2022/23 budget (in line with the council's Financial Regulations).
- 2.9. To agree and recommend to Full Council that centrally held gross demographic growth be allocated to service budgets if and when the need materialises and be approved by the Section 151 Officer (**Paragraph 3.14**)

The HRA Budget and MTFS (Section 4)

- 2.10. To agree and recommend to Full Council, the balanced HRA 2022/23 budget and note the latest estimates over the 3-year MTFS period. (**Paragraphs 4.1-4.3, Table 7 and Appendix D1**)

- 2.11. To agree the HRA rents and other HRA fees and charges for 2022/23. (**Paragraphs 4.4-4.29, Tables 8-10 and Appendix D2**)
- 2.12. To agree the introduction of a points-based apportionment method from April 2022 to revise the way in which Housing Leaseholder Service Charges are calculated. (**Paragraph 4.9, and Appendix D3**)
- 2.13. To note that the HRA 30-year business plan will be updated (**Paragraph 4.2**)

Capital Investment and Treasury and Investment Management (Section 5)

- 2.14. To agree and recommend to Full Council, the proposed 2022/23 to 2024/25 capital programme and note the latest indicative capital programme for 2025/26 to 2031/32. (**Paragraphs 5.3, Table 11 and Appendix E1**)
- 2.15. To note the estimated funding of the 2022/23 to 2024/25 capital programme and to delegate authority to the Section 151 Officer, where necessary, to apply capital resources to fund the capital programme in the most cost-effective way for the council. (**Paragraph 5.10 and Table 12**)
- 2.16. To note that the final version of the budget report to the Executive on 10 February 2022 and to Full Council on 3 March 2022 will include the Capital Strategy, Flexible Use of Capital Receipts Policy, Minimum Revenue Provision (MRP) Policy Statement, Treasury Management Strategy and Investment Strategy. (**Paragraph 5.12**)

Council Tax and Retained Business Rates (Section 6)

- 2.17. To note that the detailed, statutory council tax calculation and the recommendations for the final 2022/23 council tax, including the GLA precept, will be included for agreement in the final budget report to the Executive on 10 February 2022, and Full Council on 3 March 2022. (**Paragraph 6.1-6.2**)
- 2.18. To agree that authority be delegated to the Section 151 Officer to finalise the council's 2022/23 NNDR1 (detailed business rates) estimate ahead of the 31 January 2022 statutory deadline. (**Paragraph 6.3**)

Matter to Consider in Setting the Budget (Section 7)

- 2.19. To have regard to the Section 151 Officer's report on the robustness of the estimates included in the budget and the adequacy of the proposed financial reserves when making decisions about the budget and the level of council tax, as required under Section 25(2) of the Local Government Act 2003. (**Paragraphs 7.1-7.6**)
- 2.20. To note the Monitoring Officer comments. (**Paragraphs 7.7-7.11**)
- 2.21. To note the Equality Impact Assessment (**Paragraphs 7.12-7.14 and Appendix F**) and to take fully account of it in approving the overall budget and related proposals.
- 2.22. To note that the council is inviting business rate payers or representatives of business rate payers in Islington to comment on the draft 2022/23 budget proposals in this report, as required under Section 65 of the Local Government Finance Act 1992. (**Paragraphs 7.15-7.17**)

3. General Fund MTFs and 2022/22 Revenue Budget

Summary of MTFs 2022/23 to 2024/25

3.1. The latest assumed budget position in 2022/23 and over the medium term is summarised in **Table 1** and detailed at **Appendix A**. There was an estimated gross budget gap of £11.276m in 2022/23 (balanced in full by the proposals in this report) and £55.748m over the medium term (with a remaining estimated 3-year gap of £28.473m after the proposals and underlying assumptions in this report).

Table 1 – Summary Budget Gap 2022/23 to 2024/25

	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
Pay and pension inflation	9.830	8.850	4.860	23.540
Non-pay/contract inflation	5.879	4.350	4.350	14.579
Demographic growth	3.057	3.038	5.000	11.095
Base budget adjustments	4.958	0.726	(0.102)	5.582
Investment growth	2.000	0.000	0.000	2.000
Corporate items (e.g. levies/contingency)	(5.149)	0.784	5.878	1.513
Government funding	(9.299)	6.738	0.000	(2.561)
Gross Budget Gap	11.276	24.486	19.986	55.748
Continuation of previously agreed savings	(3.246)	(0.540)	0.000	(3.786)
New savings proposals	(3.530)	(0.459)	0.000	(3.989)
Assumed council tax base increase	(1.500)	(1.000)	(1.000)	(3.500)
Assumed council tax increase	(2.000)	(3.000)	(3.000)	(8.000)
Assume ASC precept increase	(1.000)	0.000	0.000	(1.000)
Net Budget Gap	(0.000)	17.487	13.986	28.473

3.2. The proposed 2022/23 budget is under-pinned by the following key principles.

- Compliance with the CIPFA Financial Management Code - the final version of the budget report to the Executive on 10 February 2022 and Full Council on 3 March 2022 will include a self-assessment in this regard.
- Setting a balanced budget for the year ahead and working up robust estimates and funding scenarios over a 3-year period, as well as longer-term horizon scanning.
- Fully budgeting for ongoing budget pressures, and not applying one-off funding to bridge ongoing funding gaps.
- Reflecting the ongoing revenue cost of the capital programme (both the cost of interest and prudently setting aside enough to repay debt principal) in the revenue budget, in particular considering the potential for interest rates to increase in the future.
- Not assuming additional funding from central government until it is confirmed and developing exit plans for specific funding streams ending at short notice.
- Increasing the level of council tax in line with the government's expectations in local government finance settlements to avoid an ongoing shortfall in the base budget.

- Setting a sufficient contingency budget for in-year budget risks and using available one-off funding to strengthen financial resilience in reserves for hardening budget risks over the medium term.
- Maintaining a minimum balance in the Core Funding Reserve to mitigate against a potential fall in retained business rates funding to the government safety net level.

Net Revenue Budget 2022/23

3.3. **Table 2** summarises the proposed 2022/23 net revenue budget by directorate (cash-limited budgets). A breakdown of the movement between the 2021/22 and 2022/23 budget is shown in **Appendix A**.

Table 2 – Net Revenue Budget 2022/23

	2022/23 Net Budget £m
Adult Social Services	56.763
Chief Executive's Directorate	1.206
Children's Services	84.637
Community Wealth Building	16.318
Environment	5.452
Fairer Together	5.914
Homes & Neighbourhoods	6.308
Public Health (net nil as wholly grant funded)	0.000
Resources Directorate and Central Costs	50.875
Net Cost of Services	227.473
Contingency	5.000
Transfer to/(from) Earmarked Reserves	7.729
Unringfenced Grants	(8.279)
Net Budget Requirement	231.923
Settlement Funding Assessment	(110.601)
Business Rates Growth/Section 31 Grant	(13.629)
Collection Fund Deficit	(1.020)
Council Tax Requirement*	106.673

****Subject to change following council tax base calculation in January 2022***

Economic Forecasts

- 3.4. The Office for Budget Responsibility's (OBR) latest economic forecasts, published alongside Autumn Budget and Spending Review 2021, showed an improvement compared to the previous forecasts in March 2021. The successful vaccine rollout and consumers' and businesses' adaptability to public health restrictions has allowed faster than expected recovery. However, domestic and international markets have suffered from supply constraints, exacerbated by changes following the UK Exit from the EU.
- 3.5. The economy is expected to grow by 6.5% in 2021 (2.4% higher than forecast in March 2021). Future year growth is forecast at 6.0% in 2022, 2.1% in 2023 and 1.3% in 2024.
- 3.6. Inflation (Consumer Price Index, CPI) was forecast to reach 4.4% in the second quarter of 2022 (2.6% higher than forecast in March 2021) and return to the government's 2%

target in 2024. However, CPI has since surged to 5.1% in November 2021 (up from 4.2% in October 2021) and is forecast to peak at around 6% in April 2022.

- 3.7. The economy is expected to regain its pre-pandemic size by around the end of 2021 (previously mid 2022). Economic scarring from the pandemic is forecast at 2% (down from 3% in March 2021 forecast).
- 3.8. Unemployment is now predicted to peak at 5.25% (1.25% less than forecast in March 2021). Vacancies have reached a record high of 1.1 million. However, the share of unemployed people who are classified as long-term unemployed has continued to rise and is now at a five-year high at almost 30% of the unemployed.
- 3.9. Lower borrowing over the forecast period means that public sector net debt is now forecast to peak below 100% of GDP at 98.2% this year.

Key Revenue Cost Pressures

- 3.10. The MTFS assumes a 2.0% per annum pay award in 2021/22 and over the medium term. As the 2021/22 budget assumed a pay freeze (in line with government expectations at the time), the 2022/23 budget effectively has to make provision for both the 2021/22 and 2022/23 pay awards. Every 1% increase in pay equates to approximately £1.75m for the General Fund. It is possible that pay settlements could be higher than 2% with inflation now forecast to peak at 6% in 2022 and to be above the government's 2% target for most of the MTFS period.
- 3.11. As a result of the recently announced Health and Social Care reforms, there will be a 1.25% increase in employer National Insurance Contributions (NICs) from April 2022. This equates to a pressure of approximately £2m per annum on the council's General Fund employee costs of at least £2m per annum. There will be a further related pressure on ring-fenced areas of the council's budget such as the Housing Revenue Account (HRA) as well as on the council's contracts.
- 3.12. Employer pension contributions are expected to be broadly unchanged in 2022/23 based on the 2019 triennial pension fund valuation, with a stepped increase in costs expected in 2023/24 following the 2022 valuation. In addition, the MTFS includes £1m per annum additional provision from 2022/23 and over the medium terms towards the historical pension fund deficit.
- 3.13. The MTFS provides for contract and non-pay inflation that cannot be managed within existing budgets. This includes the significant impact on adult social care contracts of the National Living Wage (from £8.91 to £9.50 per hour), London Living Wage (from £10.85 to £11.05 per hour) and National Insurance (1.25% increase) increases. It also includes provision for the potential impact of rising energy costs.
- 3.14. A further, significant cost pressure for the council is the increasing quantum and complexity of demand for council services. Based on latest estimates, the MTFS assumes demographic budget growth of £3.057m in 2022/23 and £11.095m over the medium term. This is the net growth requirement after planned management actions to mitigate cost increases. There is considerable uncertainty around these estimates due to the unknown lasting impact of the pandemic on demand. It is recommended that gross demographic growth is held centrally and allocated to service budgets in-year once a more evidenced assessment is available and has been approved by the Section 151 Officer.

- 3.15. The number of residents requiring adult social care has risen over the past number of years. This demand is driven by:
- An ageing population with people living longer with multiple of complex needs requiring social care.
 - Increased prevalence of learning disabilities or physical or mental illness among working-age adults over recent years.
 - The COVID-19 pandemic and related hospital discharge schemes have exacerbated this demand.
- 3.16. The demographic growth for Adult Social Services is split into the following client groups:
- Memory, Cognition, and Physical Support – It is estimated that approximately 8% of Islington’s population is aged over 65. Between 2017 and 2027 the Islington population aged over 65 is projected to rise by 27%.
 - Mental Health, Learning Disabilities and Physical Disabilities - People are living longer but are developing long-term conditions earlier in life. There are also a growing number of frail older family carers. Planning is necessary to meet the needs of an increasing number of people with profound and multiple disabilities and manage the resulting pressure on resources.
- 3.17. The demographic growth for Children’s Services relates to the following service areas:
- Demand pressures in relation to Children’s Social Care – Bed night activity increased by 10% during 2020/21. While it has partially subsided in the first half on 2021/22, underlying demand and cost pressures remain, particularly in residential provision, independent living and fostering. Alongside this we are seeing increased numbers of care leavers as increasing numbers of children in care turn 18.
 - Increased provision of home to school transport as the numbers of pupils with special educational needs and disabilities continues to increase.
 - An increase in provision of school uniform grants and Post-16 bursaries because of the eligibility for free school meals increasing during the pandemic.
- 3.18. The 2022/23 recurrent budget includes £2m for investment in Member priorities. This is summarised below.
- Expansion of the Council Tax Support Scheme (CTSS) (£0.676m) by increasing working-aged support from the current 91.5% to 95%, as agreed by Full Council on 9 December 2021.
 - Revenue cost of capital (£0.650m) associated with the new £10m capital investment pot to support key community priorities across the borough (see **Section 5**).
 - Enhanced Childcare Bursary Scheme (£0.120m) to extend the childcare bursary scheme to support an additional estimated 300 parents per annum.

- Local Community Infrastructure Levy Top Ups (£0.050m) – The council currently operates a Community Infrastructure Levy (CIL) top-up scheme whereby those wards with negligible development, and therefore very low to zero local share CIL funding, receive a top-up of £0.030m per annum to support local infrastructure projects. The top-up value has not been increased for several years to reflect increasing costs, and it is proposed to increase the top-up to £0.075m per annum to allow all wards to deliver impactful projects and better meet local needs and priorities. Recurrent budget growth of £0.050m will be required each and every year going forward and reflects the estimated cost of this change in terms of reduced strategic share CIL funding and increased revenue cost of borrowing to fund the capital programme.
- Remaining amount of £0.554m to be allocated in the final budget proposals to the Executive on 10 February 2022 and Full Council on 3 March 2022.

3.19. The council is committed to paying levies to various external organisations, estimated to total £16.821m in 2022/23. The most significant levies are the council's contribution to Transport for London (TfL) for the cost of concessionary fares (London Freedom Pass) and the North London Waste Authority (NLWA) levy towards the disposal of household waste in partnership with six other north London boroughs.

3.20. The estimated levies for 2022/23 are shown in **Table 3**.

Table 3 – Levies 2022/23

	2021/22 Budget £m	2022/23 Estimate £m	Increase/ (Decrease) £m
Concessionary Fares	9.932	7.471	(2.461)
NLWA Household Levy	6.195	6.908	0.713
London Pensions Fund Authority	1.185	1.209	0.024
Inner North London Coroner's Court	0.360	0.367	0.007
Traffic and Control Liaison Committee	0.254	0.290	0.036
Lee Valley Regional Park Authority	0.194	0.198	0.004
Environment Agency (Thames Region)	0.190	0.194	0.004
London Boroughs Grants Scheme	0.180	0.184	0.004
Total	18.490	16.821	(1.669)

- 3.21. The overall decrease in the levies budgets is due to the further significant decrease in concessionary fares due to reduced passenger numbers on Transport for London (TfL) services since the start of the pandemic. The budget forecast to return to its pre-pandemic level by 2024/25.
- 3.22. The London Boroughs Grants Committee contributes towards the funding of many London-wide organisations providing a wide range of services. These services are accessible by Islington residents and contribute towards the council's priorities including tackling homelessness, dealing with violence against women and girls and support people with no recourse to public funds.
- 3.23. The London Councils Grants Committee considered proposals for expenditure in 2022/23 at its meeting on 24 November 2021. The London Councils Leaders' Committee considered a budget at its meeting on 7 December 2021 and the following recommendation is now made for constituent councils (including Islington) to agree an overall level of expenditure of £6,668,000 comprising:

- Payments to Commissions - £6,173,000
- Administrative Expenditure - £435,000
- London Funders Membership Fees - £60,000
- Borough contributions - £6,668,000 (Islington contribution £183,779)

3.24. In order to help protect much-needed reserves, the 2022/23 base budget and MTFS additionally provides £1.5m per annum budget for corporate transformation projects.

Provisional Local Government Finance Settlement 2022/23

3.25. The provisional local government finance settlement for 2022/23 was announced on 16 December 2021. The final settlement is due to be announced early February 2022.

3.26. Based on the government's methodology, Islington's Core Spending Power (CSP) will increase by 6.57% in 2022/23 in cash terms, slightly less than the national average increase of 6.88%. This represents a real-terms increase in resources of approximately 4% (albeit the parameters around what constitutes a real-terms increase are shifting on a monthly basis, given the sharp increases in the headline inflation rate). Within this, it is assumed that the council will raise council tax by the maximum amount (1.99% referendum limit and 1% ASC precept).

3.27. Despite an increase in local government funding in 2022/23, this falls considerably short of rectifying government funding cuts to councils over the past decade. This is illustrated by the chart below. The chart shows the percentage change in core government spending (excluding COVID-19) by government department from 2009/10 to 2021/22. Local Government (within Department for Levelling Up, Housing & Communities, previously named MHCLG) has been the most severely affected area with real terms funding cuts of around 60% since 2009/10.

Figure 5.4. Percentage change in departmental 'core' (non-virus) resource budgets, 2009-10 to 2021-22

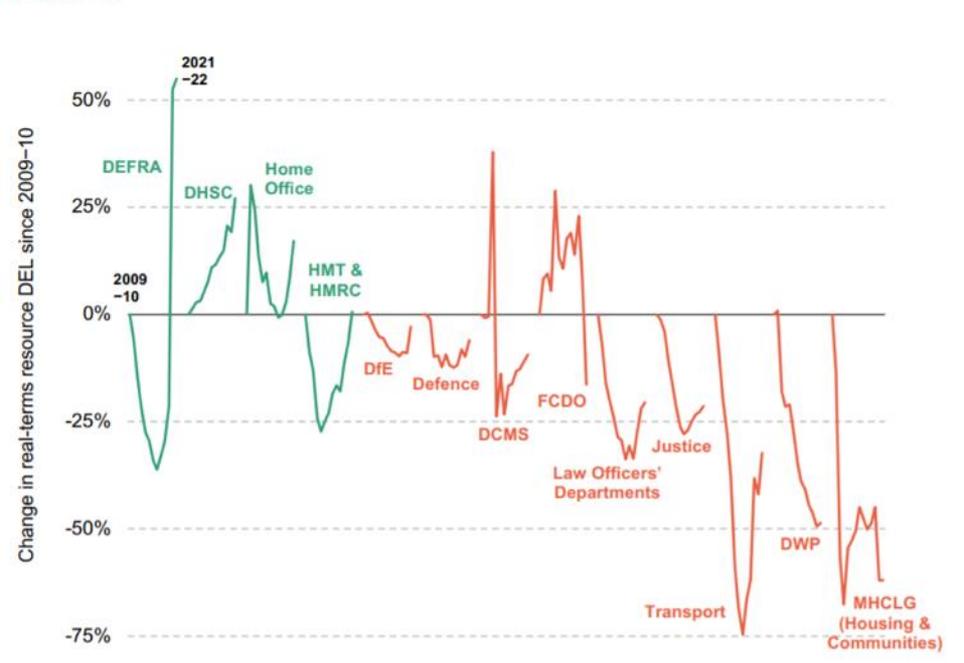


Chart referenced from: IFS Green Budget 2021 (<https://ifs.org.uk/uploads/IFS-Green-Budget-2021-.pdf>)

3.28. It was announced in the settlement that local government funding reform work is due to restart in spring 2022. This means that the Fair Funding Review (which Islington stood potentially to lose out from under a redistribution of local government funding) and business rates baseline reset are likely to be under consideration again, for possible implementation from 2023/24. This is a significant uncertainty in the MTFs going forward.

Settlement Funding Assessment (SFA)

3.29. Islington’s SFA is made up of a Baseline Funding Level (BFL) under the partial (30%) business rates retention system (comprising a business rates baseline and a ‘top-up’ grant) and Revenue Support Grant (RSG). This is summarised in **Table 4** below.

Table 4 – Settlement Funding Assessment (SFA)

	2021/22	2022/23	Increase/ (Decrease)
Business Rates Baseline	82.456	82.456	0.000
Top-Up Grant	2.798	2.798	0.000
Baseline Funding Level	85.254	85.254	0.000
Revenue Support Grant	24.590	25.347	0.757
Settlement Funding Assessment	109.844	110.601	0.757

3.30. The BFL will be the same as in 2021/22 due to the previously announced freezing of business rates in 2022/23. The council will receive offsetting grant funding to compensate for the impact of the business rates freeze on its retained rates income.

3.31. In 2022/23, RSG will increase in line with the September 2020 to September 2021 change in the Consumer Price Index (CPI, 3.1%). The government also intends to roll into the RSG two small New Burdens grants (the Electoral Registration Grant and the Financial Transparency of Local Authority Maintained Schools Grant).

Services Grant 2022/23

3.32. Islington will receive £5.877m from the new, one-off 2022/23 Services Grant. As well as other immediate pressure in the sector, this is intended to fund the 1.25% increase in employer National Insurance Contributions (Health and Social Care Levy) in 2022/23.

3.33. The settlement makes clear that this grant is one-off in nature and that it will be excluded from potential transitional protections put in place to support local authorities when the assessment of council’s needs and resources is updated. Pending further clarity, it is assumed in the MTFs that the council will not continue to receive this additional funding in 2023/24 and 2024/25.

Social Care Funding

3.34. The council will receive social care grant funding of £29.060m in 2022/23, comprising £14.502m Improved Better Care Fund and £14.558m Social Care Grant. This is an increase of £3.781m compared to 2021/22.

3.35. In addition, the council will receive £0.868m in 2022/23 from the £162m Market Sustainability and Fair Cost of Care Fund (Social Care Reforms). The purpose of this grant (funded from the Health and Social Care Levy) is to support local authorities prepare markets for reform and move to paying providers a fair cost of care. There is a significant risk for local authorities that the overall quantum and distribution of funding for ASC reforms will be insufficient to meet the additional costs of implementing the reforms.

New Homes Bonus (NHB)

3.36. There will be a rollover of the 2021/22 policy on NHB for a new round of payments in 2022/23. These payments will not attract new legacy commitments. This equates to additional, one-off funding of £0.212m for Islington.

Lower Tier Services Grant

3.37. This was a new grant in 2021/22, the function of which appears to be to reduce the range of increases in Core Spending Power, largely by 'levelling up' those with the lowest taxbase, and to provide a 'floor' increase for every authority. Islington will receive £0.971m from the Local Tier Service Grant in 2022/23, an increase of £0.049m.

Other Grants

3.38. A number of other specific grants, including the ring-fenced Public Health grant and the former Independent Living Fund recipient grant, sit outside the main local government finance settlement and for which 2022/23 allocations have not yet been announced. The MTFS assumes that any changes in these specific grants compared to 2020/21 will be neutral impact within the related service area.

Revenue Savings

3.39. The 2022/23 revenue budget assumes the delivery of savings totalling £6.776m in 2022/23 (**Appendix B**) of which £3.530m are new savings proposals for agreement in this report and £3.246m are previously agreed from prior year budget setting processes. This is summarised by type of saving in **Table 5**.

Table 5 – 2022/23 Budget Savings

Type	New Savings £m	Previously Agreed £m	Total £m
Efficiency	1.350	1.035	2.385
Funding Substitution	0.500	0.000	0.500
Income	1.356	0.432	1.788
Service Reconfiguration	0.324	1.779	2.103
Total	3.530	3.246	6.776

3.40. It should be noted that individual savings may be subject to individual consultation before they can be implemented. In the event that any savings do not proceed as planned following consultation, any in-year pressure would need to be funded from the corporate contingency budget and the ongoing implications considered as part of the next budget process.

3.41. The proposed savings include the generation of additional property income of £0.840m in 2022/23. However, it should be noted that there is a significant in-year (2021/22) budget pressure on the existing property income budget. This suggests a high degree of risk around the delivery of the 2022/23 saving and a possible call on the contingency budget. This will be kept under close review and factored into future MTFS updates.

3.42. Updates on the delivery of the 2022/23 budget savings will be provided as part of the 2022/23 budget monitoring process.

- 3.43. The estimated future year implications of 2022/23 savings proposals in 2023/24 and 2024/25 are fully taken into account in the remaining medium-term budget gap in **Table 1**. These will be reviewed ahead of their inclusion in future year budget proposals.

Dedicated Schools Grant (DSG) Funding

- 3.44. An additional £4.7bn is being provided by 2024/25 for the core schools budget in England compared to 2019/20. This is broadly equivalent to a cash increase of over £1,500 per-pupil by 2024/25, restoring schools' per-pupil funding to 2010 levels in real terms. However, this effectively means that there has been no real-terms growth in per-pupil funding in a decade.
- 3.45. In Islington the funding in the Schools Block is set to increase by £2.775m following an increase in per-pupil funding for primary and secondary schools of 2.86% and 2.59% respectively. However, as allocations at local authority level are on a per-pupil basis, the council would have received a further £1.211m if pupil numbers had been unchanged in 2021/22 (the basis of 2022/23 funding allocations) instead of reducing.
- 3.46. Islington will receive a further reduction in the historic duties element of Central Schools Services Block funding for services provided to mainstream schools of £106k (20%) in 2022/23. This follows a 20% reduction in 2020/21 (£167k) and 2021/22 (£131k), in line with the Department for Education's (DfE) plans to phase out this funding for local authorities by 2026/27. Funding for ongoing duties is reducing by £18k (1.7%) due to declining pupil numbers and a 0.7% reduction in the per-pupil funding rate for local authorities.
- 3.47. Funding for High Needs is set to increase by £2.823m (7.5%) but is subject to confirmation by the government in the summer term, in line with previous years.
- 3.48. Funding in the Early Years Block to fund statutory entitlements to early education and childcare is provisionally set to reduce by £1.555m (7.7%) in 2022/23 but will be adjusted in the summer term in line with the 2022 spring term early years census. Provisional allocations are based on the 2021 spring term headcount which was artificially suppressed due to the pandemic. In the normal course of events, we would expect some recovery in the data compared to 2021, and therefore a positive in-year funding adjustment. However, the Omicron variant is likely to have an adverse impact on recovery, therefore this remains a significant budget risk for the council and early years providers. Specific provisional funding adjustments within the Early Years Block are:
- The hourly funding rate for statutory entitlements to free early education and childcare for 2-year-olds is increasing by 3.2%, but the gain in funding has been offset by the reduced headcount.
 - The Early Years Pupil Premium and The Disability Access Fund are increasing by £0.073m and £0.013m respectively, however this funding is passported directly to providers with eligible children.
- 3.49. In addition to the DSG, supplementary grant funding has been announced for schools in relation to the Health and Social Care Levy and to meet other cost pressures. The council has been notified of an indicative allocation of £4m for primary and secondary schools and £1.5m for high needs, including special schools. This funding is outside of the DSG for 2022/23 but is expected to be rolled into the DSG from 2023/24.

Fees and Charges

- 3.50. Some fees and charges are prescribed by statute and are not within the council's power to vary locally; others are discretionary and set as part of the annual budget setting process.
- 3.51. In setting the fees and charges policy, consideration is given to the current level of inflation in the economy as well as the level of inflation expected to prevail over the forthcoming financial year.
- 3.52. The most widely used measure of inflation is the Consumer Price Index (CPI). Inflation is currently at its highest level in over a decade (November CPI – 5.1%). The spike in inflation is expected to be relatively short lived and forecast to return to the 2% target over the medium term.
- 3.53. Due to the unstable and short-term nature of the current rate of inflation, it is proposed that discretionary fees and charges are uplifted by 2.0% in 2022/23 (the government's official target rate) unless a variation is agreed.
- 3.54. Possible reasons for variation from the standard uplift include separate council policy, cost recovery, price elasticity of demand, benchmarking with alternative providers, and rounding for efficiency of collection.
- 3.55. Based on the policy, the General Fund discretionary fees and charges for 2022/23 are set out at **Appendix C**.
- 3.56. Any increase in fees and charges income that has not already been included separately as part of the budget savings proposals will be fully factored into the overall budget planning assumptions for the relevant services to cover corresponding inflation in costs incurred by the council.
- 3.57. This policy also applies to HRA fees and charges, except for HRA rents that will be increased in line with the government rent standard (September CPI 3.1% + 1%). HRA fees and charges are considered in the **Section 4** of this report.

General Fund Contingency, Reserves and Balances

- 3.58. A fundamental element of the robustness of the council's annual budget and MTFs is the level of contingency budget, earmarked reserves and General Fund balance, as determined by the Section 151 Officer.
- 3.59. Even prior to the COVID-19 crisis, the 2020/21 budget report had noted the need for the council to strengthen its financial resilience for budget risks over the medium term.
- 3.60. In recent years external auditors have highlighted the comparatively low levels of the council's non-schools reserves and emphasised the importance of maintaining sufficient reserves. Furthermore, the significant expenditure pressures and income shortfalls incurred as a result of COVID-19 have highlighted the underlying level of risk in the council's budget.
- 3.61. The 2022/23 budget includes an ongoing corporate contingency budget of £5m per annum, unchanged from 2020/21. The contingency budget is available as a last resort for in-year contingency pressures that cannot be funded from compensating underspends elsewhere and subject to approval in line with the council's Financial Regulations. Directorates agree cash limited budget allocations and take responsibility for delivering a balanced budget unless a business case, presenting an exceptional circumstance, for contingency funding is agreed.

- 3.62. Islington's current General Fund balance (£16.7m, excluding balances held on behalf of schools) equates to just over one week of gross expenditure. It is proposed that any underspend on the General Fund and contingency budget at the end of each financial year is used to increase the General Fund balance (excluding schools balances) from the current level towards a target level of £40m over the medium to longer term. This £40m target level of General Fund balance (excluding schools balances) would be achievable by delivering a balanced budget over the next 5 years and transferring the unused contingency budget to general reserves. It is the view of the Section 151 Officer that this is a reasonable proxy, subject to annual review, for the level of unquantifiable risk in the council's budget, and therefore the target balance needed to deal with economic shocks and insulate the council from potential reactionary cuts to key services in the short term.
- 3.63. The government's financial assistance towards COVID-19 pressures has created complexities for reporting and for reserves comparisons between authorities and financial years. This is due to timing differences between when funding is received and when it is applied against budget pressures. The most significant impact is in respect of S31 grant compensation for COVID-19 business rates reliefs, where the grant income was received in 2020/21 (transferred to reserves) but the associated budget pressures will not come through until 2021/22 (drawn down from reserves) due to accounting regulations. This is the reason for the forecast decrease in the Core Funding reserve in 2021/22.
- 3.64. The estimated level of General Fund, reflecting current known movements, over the 3-year MTFs period is shown in **Table 6** followed by a brief description of each reserve. This reflects known reserves movements and assumes that the estimated budget gap for 2023/24 and 2024/25 will be fully closed without drawing down on reserves.
- 3.65. The 2021/22 budget established a £4m per annum recurrent transfer to earmarked reserves as part of the council's efforts to strengthen financial resilience for hardening budget risks. It is prudently assumed that this £4m annual budgeted transfer to earmarked reserves will be offset fully by drawdowns against reserves commitments. However, the medium-term financial strategy will be to fund pressures within the annual base budget where possible, in which case the budgeted transfer to reserves may help towards further strengthening the overall reserves position.
- 3.66. The proposed 2022/23 budget includes a further one-off £4m transfer to earmarked reserves to provide additional financial resilience for the additional potential budgetary impact of the COVID-19 pandemic that is not reflected in base budgets.
- 3.67. It is expected that additional movements to/from reserves will be brought forward for agreement once there is greater clarity on their timing and amount. This includes reserves movements related to the finalisation of the 2021/22 financial outturn after the end of the current financial year.

Table 6 – Estimated General Fund Reserves

	31.3.21 Actual £m	31.3.22 Estimate £m	31.3.23 Estimate £m	31.3.24 Estimate £m	31.3.25 Estimate £m
Earmarked Reserves					
BSF PFI	5.762	5.762	5.762	5.762	5.762
Budget Risk and Insurance	25.425	27.697	23.697	23.697	23.697
Budget Strategy	21.111	21.111	21.111	21.111	21.111
Business Continuity	10.000	10.000	10.000	10.000	10.000
Care Experience	16.000	16.000	20.000	20.000	20.000
Cemeteries	2.107	2.107	2.107	2.107	2.107
CIL	8.434	8.434	8.434	8.434	8.434
Core Funding	41.465	18.829	19.849	18.270	18.270
COVID-19	0.000	0.000	4.000	4.000	4.000
Levies	0.000	2.726	2.844	2.844	2.844
Net Zero Carbon	2.548	2.548	2.548	2.548	2.548
Public Health	1.353	1.353	1.353	1.353	1.353
Social Care	5.985	5.985	5.985	5.985	5.985
Street Markets	0.260	0.260	0.260	0.260	0.260
Total	140.450	122.812	127.950	126.371	126.371
General Fund Balance					
Non Schools	16.664	16.664	16.664	16.664	16.664
Schools*	10.109	4.326	4.326	4.326	4.326
Total	26.773	20.990	20.990	20.990	20.990

*Schools balances are currently being reviewed and will be updated in the final version of the budget report to Executive on 10 February 2022 and Full Council on 3 March 2022.

- Building Schools for the Future (BSF) PFI Smoothing reserve – The annual costs of PFI schemes fluctuate over the lifecycle of the schemes. This reserve helps to smooth the budgetary impact of PFI costs across financial years.
- Budget Risk and Insurance reserve – to mitigate budget and insurance risks, the impact of delayed savings delivery and other timing differences and one-off expenditure commitments that span more than one financial year.
- Budget Strategy reserve – This reserve provides one-off funding linked to the delivery of the medium-term Financial Strategy (e.g. transformation projects, revenue costs of capital projects, redundancy costs). It supplements the £1.5m annual budget for corporate transformation projects.
- Business Continuity - mitigates the risk of disruption to key council services and systems, including cyber security risks.
- Care Experience – provides for the potential direct and indirect costs of the non-recent child abuse (NRCA) support payment scheme. There is an additional £4m transfer to the reserve in 2022/23 in order to provide for the potential costs of the NRCA support scheme.

- Cemeteries reserve – The council operates a shared cemeteries service with the London Borough of Camden, and any surplus at the end of each financial year is carried forward through this reserve.
- Community Infrastructure Levy (CIL) reserve – balance of CIL funding available for infrastructure investment in future financial years.
- Core Funding – This reserve comprises the one-off financial gain from the former London Business Rates Pool and other one-off Collection Fund surpluses, and up-front government grant received in 2020/21 to fund 2020/21 Collection Fund losses that will come out of future year budgets (due to Collection Fund accounting timing differences). The remaining balance has been set aside for risks around taxation income and government funding streams.
- COVID-19 – The proposed 2022/23 budget includes a £4m one-off transfer to earmarked reserves to provide additional financial resilience against the ongoing impact of COVID-19 on the council's budget.
- Levies – mitigates future unexpected increases in levies (e.g. due to fluctuation in borough waste tonnages that are used to calculate the NLWA levy).
- Net Zero Carbon – supports the delivery of the council's Net Zero Carbon programme.
- Public Health – balance of ring-fenced public health grant funding carried forward to spend in future financial years.
- Social Care – mitigates significant uncertainty in social care demographic growth estimates.
- Street Markets – The council operates three street markets at Chapel Market, Whitecross Street and Exmouth Market. Under laws governing the operation of these markets, any surplus at the end of each financial year is carried forward through this reserve for the future costs of operating the markets.

4. Housing Revenue Account

- 4.1. The HRA is a ring-fenced account covering the cost of managing and maintaining council-owned housing stock, servicing both existing debt taken on as part of self-financing and new debt taken on to support the delivery of the new build programme, the funding of which comes primarily from rents and tenants' and leaseholders' service charges.
- 4.2. The HRA has a 30-year business plan that is currently balanced over the short to medium term. Work is currently underway to update the business plan to reflect the impact of the latest rent setting proposals as well as other agreed increases in expenditure not previously anticipated (e.g. the increase in employers National Insurance). The outcome of this will determine the longer-term outlook and provide a basis for considering options for balancing the HRA in the longer term (if required) and meeting future investment need in relation to fire safety & net zero carbon priorities.
- 4.3. The proposed HRA budget for 2022/23 and latest estimates for the medium term, including HRA reserves estimates, is set out at **Appendix D1**. The movement between the approved 2021/22 budget and the proposed 2022/23 budget is summarised in **Table 7**.

Table 7 – Summary of HRA Budget Changes 2021/22 to 2022/23

	£m
Expenditure	
Staffing (estimated pay awards 2021/22 + 2022/23 & employers NI increase)	3.5
Net Reduction arising from PFI2 stock returning to council management	(22.2)
Reduction in the temporary use of revenue contributions to fund capital expenditure	(26.2)
Increase in borrowing costs to fund capital expenditure	3.1
Increase in the cost of communal gas and electricity	2.2
Increase in the use of Temporary Accommodation arising primarily in response to domestic violence & disrepair	1.0
Budget growth	0.7
Contractual inflationary increases	1.2
Increase in tenants building Insurance costs	0.9
Increase in depreciation (contribution to the Major Repairs Reserve)	0.7
Increase in contingency to cover one-off pressures	1.7
Increase in the contribution to HRA reserves	8.6
Total Expenditure Reduction	(24.8)
Income	
Rent	(7.9)
Loss of PFI2 credits arising from PFI2 stock returning to council management	16.7
Tenant service charges	(1.0)
Heating charges (tenants & leaseholders)	(0.6)
Other income net reductions	0.4
Leaseholder service charges – re-aligning the budget to more closely align with actual costs & recovery	(1.4)
Reduction in contribution from HRA reserves	18.6
Total Income Reduction	24.8

Rental Income and Other HRA Fees and Charges

- 4.4. The Welfare Reform and Work Act 2016 required local authorities to reduce the rents, in respect of all properties (excluding PFI managed properties) held in the HRA, by 1% each year for 4 consecutive years between 2016/17 and 2019/20.
- 4.5. In February 2019 the government issued a policy statement on rents for social housing effective from April 2020.
- 4.6. Compliance with this policy is effectively mandatory, as the government has included local authority social housing within the remit of the Social Housing Regulator (previously the Regulator’s remit was limited to private registered providers of social housing i.e. housing associations). The Regulator is required by direction from the DLUHC to have regard to the government’s policy statement referred to above. As such, the Regulator’s rent standard, first published in May 2019 and updated in December 2020, reflects the government’s policy statement.
- 4.7. The 2022/23 rents set out below have been calculated in accordance with the rent standard and the government’s “limit on annual rent increases 2022/23 (from April 2022)” issued in November 2021.

- 4.8. The Social Housing Regulator has advised that all properties that are currently or that were previously managed under a private finance initiative (PFI) arrangement are exempt from the rent standard.
- 4.9. It is proposed to revise the way in which leaseholder service charges are calculated, from a bedroom weighting method to a points-based method, and this is detailed in **Appendix D3**.

Islington Council Managed General Needs Non-New Build Properties

- 4.10. **Table 8** sets out the average rent in 2022/23 for existing tenancies. The maximum 2022/23 permitted rent is the prior year 2021/22 actual rent plus CPI 3.1% (September 2021) plus 1%.
- 4.11. However, if the maximum rent exceeds the lower of the 2022/23 national rent cap or the 2022/23 national target rent then 2022/23 rent will be the higher of A or B:
- A. The lower of 2022/23 national target rent or the 2022/23 national rent cap, or
- B. 2021/22 actual rent plus CPI 3.1% (September 2021) plus 0%.
- 4.12. All the Islington Council general needs properties will be subject to the maximum rent increase in 2022/23 of 4.1% (i.e. CPI 3.1% at September 2021 + 1%) as their maximum rent in 2022/23 does not exceed the lower of the 2022/23 national target rent or the 2022/23 national rent cap.
- 4.13. 1% (217) of the Islington Council general needs properties have a national target rent greater than the national rent cap.

Table 8 – Existing Tenancies Average Weekly Rent 2022/23

Average Weekly Rent 2021/22	£112.91
Increase (£)	£4.63
Increase (%)	4.10%
Average Weekly Rent 2022/23	£117.54

- 4.14. General needs properties will be re-let at the lower of the 2022/23 national rent cap or the 2022/23 national target rent. As 99% of Islington Council general needs properties have a national target rent below the national rent cap, it is likely that re-lets will be at national target rent.
- 4.15. In accordance with the rent standard, 2022/23 national target rents will reflect an increase of CPI 3.1% (September 2021) plus 1% and the 2022/23 national rent caps will reflect an increase of CPI 3.1% (September 2021) plus 1.5%.
- 4.16. **Table 9** sets out the likely average rent in 2022/23 for re-let properties.

Table 9 – Re-Let Properties Likely Average Weekly Rent 2022/23

Average Weekly National Target Rent 2021/22	£118.27
Increase (£)	£4.85
Increase (%)	4.10%
Average Weekly National Target Rent 2022/23	£123.12

Islington Council Managed General Needs New Build Properties

- 4.17. 2022/23 new build existing tenants' rents will reflect an increase of CPI 3.1% (September 2021) plus 1%.

- 4.18. 2022/23 re-let and first-let new build rents will, like the LBI managed general needs stock, be based on the lower of the 2022/23 national rent cap or the 2022/23 national target rent.
- 4.19. 50% of existing new build national target rents are greater than the national rent cap, hence these re-let rents will be set at the national rent cap.

Islington Council Managed Property Acquisitions used for Temporary Accommodation (including reception centres and general needs properties)

- 4.20. Existing tenancies and re-let rents in 2022/23 will be set on the same basis as general needs properties referred to above, with the exception that for reception centres the plus 5% flexibility has been applied to the national target rent calculation.
- 4.21. LBI Managed Property Acquisitions - purchased using right to buy 141 receipts
- 4.22. Existing Tenancies – 2022/23 rents will be set at the lower of:
- A. The 2021/22 rent plus CPI 3.1% (September 2021) plus 1%, or
 - B. The lower of the relevant 2022/23 local housing allowance rate or 80% of the relevant market rent.
- 4.23. Re-lets and first-lets in 2022/23 will be set at the lower of:
- A. The relevant 2022/23 local housing allowance rate, or
 - B. 80% of the relevant market rent

Islington Council Managed Property Acquisitions (purchased Using GLA grant)

- 4.24. Existing Tenancies – 2022/23 rents will be set at the lower of:
- A. The 2021/22 rent plus CPI 3.1% (September 2021) plus 1%, or
 - B. The relevant 2022/23 local housing allowance rate.
- 4.25. Re-lets and first-lets in 2022/23 will be set at the relevant 2022/23 local housing allowance rate.

Properties Managed and Properties Previously (Until April 2022) Managed under a Private Finance Initiative (PFI) Contract by Partners for Islington

- 4.26. The existing tenants' 2022/23 rents will reflect an increase of CPI 3.1% (September 2021) plus 1% in respect of; properties that continue to be managed by Partners for Islington under the PFI (1) contract and properties returning to council management from 4th April 2022, that were previously managed by Partners for Islington under the PFI (2) contract.
- 4.27. Re-Lets will be based on the outgoing tenants' rent as set out above.
- 4.28. **Table 10** sets out the average rent in 2022/23 for existing tenancies & likely average rent in 2022/23 for re-lets for current PFI (1) properties and ex PFI (2) properties.

Table 10 – Existing Tenancies + Re-Lets – PFI (1) current contract and PFI (2) returning to council management - Average Weekly Rent 2022/23

Average Weekly Rent 2021/22	£159.47
Increase (£)	£6.54
Increase (%)	4.10%
Average Weekly Rent 2022/23	£166.01

Other HRA Fees and Charges

4.29. All other HRA fees and charges are set out at **Appendix D2**. These will increase by 2% in line with the council’s policy set out in this report, except for the following charges:

- Caretaking/Cleaning and Estate Services

Caretaking and Estate Service Charges will increase by 79p per week this is primarily due to the significant forecast increase in energy prices affecting the charge in respect of communal electricity.

- Digital TV Maintenance

Charges have increased by 1p per week in 2022/23 to reflect the cost of the provision of this service.

- Heating and Hot Water

Gas prices are forecast to increase by around 55% in 2022/23. The Tenants’ gas reserve has been used to absorb some of this increase & limit the increase in charges to tenants to +25%.

- Concierge Service Charges

These have increased by 4.54% to reflect the phasing in of the recovery of the full costs related to the provision of this service.

- Estate Parking for Non HRA Rent & Service Charge payers

Charges in respect of facilities used for vehicles i.e. Garages, parking spaces & car cages have increased by 10% in 2022/23 for non-HRA residents.

- Diesel Surcharge (Off Street)

This charge has increased by £3 per year or 2.4% in 2022/23 to align with the on-street parking surcharge.

5. Capital Programme

5.1. The council has a Corporate Asset Strategy that aims to take a strategic, long-term approach to managing and enhancing our community asset base.

5.2. The proposed capital programme continues the work over the past two years to implement this strategy by:

- Providing significant investment to support key council priorities on affordable housing and net zero carbon.
- Expanding the non-housing capital programme to support much-needed modernisation and enhancement of a wide range of community assets, including an additional one-off £10m capital investment.

- Forecasting indicative capital investment needs over a longer time frame.
- 5.3. The proposed 2022/23 to 2024/25 capital programme as well as indicative estimates for 2025/26 to 2031/32 are summarised by council priority in **Table 11** and detailed at **Appendix E**. This is estimated to deliver up to £1.7bn of capital investment in the borough over the next 10 years.
- 5.4. The capital expenditure profiles by financial year are based on latest best estimates by budget holders and project managers. In recent years however, there has been significant in-year reprofiling of the capital programme to later financial years. This has been due to various internal and external factors such as significant uncertainty around timescales at the point of adding schemes to the programme, capacity constraints, Brexit, COVID-19 restrictions and the global supply chain.
- 5.5. Despite plans to increase project manager capacity going forward, a central reprofiling assumption of 25% has been made against the total capital programme. The purpose of this is to highlight the expectation of further reprofiling in future updates of the capital programme.

Table 11 – Capital Programme 2022/23 to 2024/25 and Indicative Programme 2025/26 to 2031/32

	2022/23	2023/24	2024/25	2022/23 to 2024/25 Total	2025/26 to 2031/32 (Indicative)	Total 10 Year Programme
	£m	£m	£m	£m	£m	£m
Corporate Landlord Service	21.821	16.523	17.747	56.091	40.365	96.456
Environment	25.481	27.147	20.804	73.432	89.500	162.932
Homes & Neighbourhoods	168.607	168.632	147.049	484.288	988.032	1,472.320
Total Capital Programme	215.909	212.302	185.600	613.811	1,117.897	1,731.708
25% Central Reprofiling Adjustment	(53.977)	(53.075)	(46.400)	(153.453)	(279.474)	(432.927)
Adjusted Capital Programme	161.932	159.227	139.200	460.358	838.423	1,298.781

- 5.6. The capital programme over the next three years will support the council's objectives by providing funding for the following projects:

Decent and Genuinely Affordable Homes for All:

- Housing New Build Programme – the continuation of our major programme of investment in new social housing in Islington.
- Housing major works and improvements programme - ongoing investment in council homes and estates, including cyclical improvements, mechanical and electrical works, fire safety and energy efficiency improvements.

- New investment to support the redevelopment of Finsbury Leisure Centre, including over 100 new genuinely affordable homes.

Children and Young People:

- Improving our early years, schools, youth and play provision.

A Safer Borough for All:

- Upgrade to the council's core CCTV network and investment in CCTV-enabled vehicles to increase coverage for hot spots.

A Greener and Cleaner Islington:

- Continuing investment to support the council's Net Zero Carbon strategy.
- Vehicle electrification charging infrastructure and replacement of vehicles.
- People Friendly Streets and School Streets – borough-wide programmes to reduce car trips and improve neighbourhoods for walking, cycling and living.
- Investment in the borough's parks, open spaces and leisure facilities.

5.7. In addition to these programmes, the capital programme will support the effective management of Islington's infrastructure and estate. This includes:

- Structural maintenance of the highways infrastructure including carriageways, footways and drainage.
- Compliance and modernisation improvements to deal with urgent property compliance issues.
- Use of Community Infrastructure Levy and S106 payments to make targeted investment across the borough spending decisions led and managed by local ward councillors.

5.8. The capital programme also includes a new £10m investment pot to support key community priorities across the borough. Officers will work with members to agree how the pot is used, which may include:

- Tackling urgent maintenance and improvement backlogs;
- Providing top-up funding to ensure that in-flight schemes are completed or accelerated.
- Delivering new schemes.

5.9. Further work will be required to allocate this additional capital investment pot and plan delivery timescales. Once this work has been completed, the proposed revised capital programme will be set out in a report to Full Council during 2022/23. In the meantime, the £10m additional capital budget is currently profiled equally between 2023/24 and 2024/25.

5.10. The estimated funding of the 2022/23 to 2024/25 capital programme is summarised in **Table 12**. At the end of each financial year, the Section 151 Officer will apply resources to finance capital expenditure in the most cost-effective way for the council.

Table 12 – Estimated Funding of Capital Programme 2022/23 to 2024/25

	2022/23	2023/24	2024/25	Total
	£m	£m	£m	£m
General Fund				
Capital Grant	6.001	5.400	5.650	17.051
S106/CIL	6.919	7.094	0.104	14.117
Capital Receipts	16.139	15.558	0.573	32.270
General Fund Borrowing	40.475	49.725	68.113	158.313
Total General Fund	69.534	77.777	74.440	221.751
HRA				
Capital Grant	5.725	0.000	0.000	5.725
S106/CIL	3.143	0.500	0.500	4.143
Capital Receipts	39.681	61.003	42.323	143.007
Revenue Contributions	5.694	8.669	16.506	30.869
HRA Reserves	32.357	33.159	28.232	93.748
HRA Borrowing	59.776	31.194	23.599	114.569
Total HRA	146.376	134.525	111.160	392.061
Total Capital Programme	215.910	212.302	185.600	613.812

5.11. It should be noted that the projected capital receipts financing is intrinsically linked with the housing new build capital programme, and that there is uncertainty around the timing and value of these receipts given present economic conditions. To mitigate these risks the council maintains a regular review of the property market and has been prudent in its financial assumptions. Timing delays can largely be managed through the use of HRA reserves. In the event of a decrease in projected capital receipts, the new build programme would need to be re-assessed in line with the overall available funding.

5.12. The final version of the budget report to the Executive on 10 February 2022 and Full Council on 3 March 2022 will include for agreement the capital strategy that underpins the capital programme, as well as the inter-linked, Flexible Use of Capital Receipts Policy, Treasury Management Strategy, MRP Statement and Investment Strategy.

6. Council Tax and Retained Business Rates

Council Tax Forecast 2022/23

6.1. The detailed, statutory council tax calculation and the recommendations on 2022/23 council tax, including the GLA precept, will form part of the final budget report to the Executive on 10 February 2022, for onward recommendation to Full Council on 3 March 2022. This will also incorporate the level of the council tax base due to be set by audit committee on 31 January 2022 and the statutory forecast of the surplus/deficit on the Collection Fund as at 15 January 2022.

6.2. The Mayor of London's final draft budget is schedule to be considered at the Assembly on 24 February 2022. Following this, the Mayor will confirm formally the final precept and GLA group budget for 2022/23.

Retained Business Rates

- 6.3. The council's 2022/23 NNDR1 (detailed business rates) estimate is currently being worked up ahead of the 31 January 2022 statutory submission deadline to central government. This will be reflected in the final version of the budget report to the Executive on 10 February 2022 and Full Council on 3 March 2022. In line with previous years, it is recommended that authority be delegated to the Section 151 Officer to finalise the council's 2022/23 NNDR 1 (detailed business rates) estimate ahead of the statutory deadline.
- 6.4. Since the implementation of the business rates retention system in 2013/14, the council retains 30% of business rates collected. This is expected to continue to be the case in 2022/23.
- 6.5. It is expected that the London-wide Business Rates Pool, which the council participated in prior to 2021/22 but ended due to uncertainty in the business rates base following the COVID-19 pandemic, will not be reinstated in 2022/23.
- 6.6. The business rates retention system includes a safety net to protect local authorities from significant negative shocks to their income by guaranteeing that no authority will see its income from business rates fall beyond a set percentage (7.5%) of its spending baseline. It is assumed that Islington safety net level in 2022/23 will be £78.860m, unchanged from 2021/22. For information, Islington's retained business rates funding is approximately £15m above the safety net level in the current financial year (2020/21). This is the maximum (worst-case scenario) loss of business rates funding that the council could incur before being entitled to safety net funding from the government. As mitigation, the council maintains a Core Funding reserve to cover at least one year of business rates losses to the government safety net level. In the event of such losses, this one-off funding in reserves would cover the immediate budgetary impact and provide sufficient time for any ongoing implications to be factored into the MTFs and future annual budget setting processes.
- 6.7. In Autumn Budget and Spending Review 2021, the Chancellor made the following key announcements around business rates. The council will be fully compensated under the business rates retention system for the impact of its retained rates income:
- Up to 400,000 retail, hospitality and leisure properties will be eligible for a new, temporary business rates relief next year. This will provide support until the next revaluation.
 - The government is also freezing the business rates multiplier in 2022/23 (costing £4.6bn over five years in lost tax revenue). The business rates multiplier represents the number of pence in each pound of rateable value payable in business rates before any relief or discounts are applied. In effect, freezing the multiplier means that business rates will not be subject to inflation.
 - From 2023, a new business rates relief will support investment in property improvements so that no business will face higher business rates bills for 12 months after making qualifying improvements to a property they occupy.
 - More frequent revaluations from 2023, occurring every 3 years (opposed to every 5 years). This comes with a heavy caveat given past government promises in this area.

It is currently unclear what this might mean for businesses as it depends on government policy.

7. Matters to Consider in Setting the Budget

Comments of the Section 151 Officer

- 7.1. This section contains the Section 151 Officer's comments on the robustness of the estimates included in the budget and the adequacy of the proposed financial reserves, as required under Section 25(1) of the Local Government Act 2003. Section 25(2) of the same Act requires the authority to have regard to this report of the Section 151 Officer when making decisions about the budget and the level of council tax.
- 7.2. The final assessment on the robustness of the 2022/23 budget proposals and adequacy of financial reserves will be made in the budget report to the Executive on 10 February 2022 and 3 March 2022.
- 7.3. Developing the budget estimates for a given financial year is an ongoing, iterative process within the medium-term financial planning cycle. This is a council-wide process involving all spending departments whereby estimates are work up, challenged and refined as further information becomes available. It takes into account the most recently available budget monitoring information and the latest assumptions for the forthcoming financial year. In particular, the proposed savings have been reviewed and signed off as deliverable by key stakeholders across the organisation. The thoroughness of this process is a key source of assurance in determining that overall estimates in the budget (including contingency) are robust and that financial reserves, whilst needing to be further strengthened, are adequate.
- 7.4. During the 2021/22 financial year the council's Policy and Performance Scrutiny Committee considered reports and testimony from a number of witnesses in relation to the council's financial position as a result of COVID-19. This additional scrutiny gave the committee opportunity to consider lots of different evidence and viewpoints to better understand the decisions that have and are to be made whilst also gaining a wider appreciation of the environment in which the council is operating.
- 7.5. The medium-term local government funding outlook continues to be highly uncertain. The 2022/23 local government finance settlement is the fourth consecutive one-year settlement. It is largely a rollover of the 2021/22 settlement with additional, one-off funding to address immediate funding issues in the sector. In addition, there are potential government funding reforms on the horizon that could have a significant impact on funding levels, although there would be transitional protections.
- 7.6. The robustness of all assumptions, including delivery of savings, will next be reviewed in early spring 2022 in order to shape the new medium-term budget setting process from 2023/24 and estimated additional savings requirement. Given the unprecedented uncertainty and the lead-time in identifying and delivering savings, it is crucial that assumptions remain prudent in line with MTFS principles set out in this report.

Comments of the Monitoring Officer

- 7.7. This report set out the basis upon which a recommendation will be made for the adoption of a lawful budget and the basis for the level of the council tax for 2022/23. It also outlines the council's current and anticipated financial circumstances, including matters relating to

the General Fund budget and MTF, the HRA, the capital programme and borrowing and expenditure control.

- 7.8. The setting of the budget and council tax by Members involves their consideration of choices. No genuine and reasonable options should be dismissed out-of-hand and Members must bear in mind their fiduciary duty to the council taxpayers of Islington.
- 7.9. Members must have adequate evidence on which to base their decisions on the level quality at which services should be provided. Where a service is provided pursuant to a statutory duty, it would not be lawful to fail to discharge it properly or abandon it, and where there is discretion as to how it is to be discharged, that discretion should be exercised reasonably.
- 7.10. The report sets out the relevant considerations for Members to consider during their deliberations and Members are reminded of the need to ignore irrelevant considerations. Members have a duty to seek to ensure that the council acts lawfully. They are under an obligation to produce a balanced budget and must not knowingly budget for a deficit. Members must not come to a decision which no reasonable authority could come to; balancing the nature, quality and level of services which they consider should be provided against the costs of providing such services
- 7.11. Under the constitutional arrangements, the setting of the council budget is a matter for the council, having considered recommendations made by the Executive. Before the final recommendations are made to the council, the Policy and Performance Scrutiny Committee must have been given the opportunity to scrutinise these proposals and the Executive should take into account its comments when making those recommendations.

Equalities Impact Assessment

- 7.12. The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (Section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.
- 7.13. After more than a decade of significant budget savings, it is difficult to make new savings without any impact on residents. There will inevitably be some impact on particular groups, including those with protected characteristics as defined by the Equality Act. The council is not legally obligated to reject savings with negative impacts on any particular groups but must consider carefully and with rigour the impact of its proposals on the Public Sector Equality Duty, take a reasonable and proportionate view about the overall impact on particular groups and seek to mitigate negative impacts where possible.
- 7.14. The cumulative EQIA assessment of the budget proposals is set out at **Appendix F**. It is supplemented at a departmental level by detailed EQIAs of major proposals. These demonstrate that the council has met its duties under the Equality Act 2010 and has taken account of its duties under the Child Poverty Act 2010.

Budget Consultation

- 7.15. Section 65 of the Local Government Finance Act 1992 requires the council each financial year to consult persons or bodies representative of business ratepayers about expenditure proposals.
- 7.16. The council must make available the information described in the Non-Domestic Ratepayers (Consultation) Regulations 1992/3171, including:
- Details of proposals for expenditure in the financial year to which the consultation relates.
 - Estimates of expenditure in the preceding financing year.
 - Particulars of significant changes in the level of proposed expenditure between the two years.
- 7.17. The council will be inviting comments from business rates payers and representatives of business rates payers in Islington on the draft 2022/23 budget proposals set out in this report. The consultation period will run for 21 days from 6 January 2022 (upon the publication of this report and related communication to business rates payers and representatives of business rates payers) to 26 January 2022. Any comments received will be considered by the council before the final budget proposals for consideration by the Executive on 10 February 2022 and Full Council on 3 March 2022.

Appendices

- Appendix A – General Fund Medium-Term Financial Strategy 2022/23 to 2024/25
- Appendix B – General Fund Proposed Savings 2022/23
- Appendix C – General Fund Fees and Charges 2022/23
- Appendix D1 – HRA MTFS 2022/23 to 2024/25
- Appendix D2 – HRA Fees and Charges 2022/23
- Appendix D3 – Leaseholder Service Charges Proposal
- Appendix E – Capital Programme 2022/23 to 2024/25 (and indicative 2025/26 to 2031/32)
- Appendix F – Budget Cumulative Equality Impact Assessment 2022/23

Background papers: None

Signed by:



5 January 2022

Executive Member for Finance and Performance

Date

Responsible Officers:

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Appendix A: Medium-Term Financial Strategy 2022/23 to 2024/25

	2021/22	2022/23				2023/24					2024/25			
	Budget	Virements	Inflation / Growth	Adjustments	Savings	Budget	Inflation / Growth	Adjustments	Savings	Estimate	Inflation / Growth	Adjustments	Savings	Estimate
	£m		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social Services	60.147	3.004	(0.628)	(4.307)	(1.453)	56.763	(2.562)		(0.050)	54.151	(0.650)			53.501
Chief Executive's Directorate	1.277	(0.071)	0.000	0.000	0.000	1.206				1.206				1.206
Children's Services	81.600	1.585	(0.184)	1.953	(0.317)	84.637		0.366	(0.019)	84.984				84.984
Community Wealth Building	0.000	17.578	0.120	0.000	(1.380)	16.318			(0.075)	16.243				16.243
Environment	10.475	(3.971)	0.612	0.512	(2.176)	5.452		0.113	(0.655)	4.910		(0.102)		4.808
Fairer Together	0.000	5.264	0.000	0.750	(0.100)	5.914				5.914				5.914
Homes & Neighbourhoods	9.027	(2.348)	0.254	(0.025)	(0.600)	6.308	(0.050)		(0.200)	6.058				6.058
Public Health (net nil as wholly grant funded)	0.000	0.000	0.000	0.250	(0.250)	0.000				0.000				0.000
Resources Directorate	41.474	(14.694)	0.176	0.941	0.000	27.897		0.247		28.144				28.144
Central Costs (e.g. levies)	8.177	(6.347)	20.970	0.678	(0.500)	22.978	23.752	0.000	0.000	46.730	20.738	0.000	0.000	67.468
NET COST OF SERVICES	212.177	0.000	21.320	0.752	(6.776)	227.473	21.140	0.726	(0.999)	248.340	20.088	(0.102)	0.000	268.326
Contingency	5.000					5.000				5.000				5.000
COVID-19 Contingency	5.500			(5.500)		0.000				0.000				0.000
Transfer to (from) Earmarked Reserves	(15.047)			22.776		7.729		(6.717)		1.012		1.579		2.591
Transfer to (from) General Balances	0.000					0.000				0.000				0.000
New Homes Bonus Grant	(2.448)			1.587		(0.861)		0.861		0.000				0.000
Local Council Tax Support Grant	(3.600)			3.600		0.000				0.000				0.000
Local Tier Service Grant	(0.922)			(0.049)		(0.971)				(0.971)				(0.971)
2022/23 Services Grant	0.000			(5.877)		(5.877)		5.877		0.000				0.000
Council Tax Administration Grant	(0.570)					(0.570)				(0.570)				(0.570)
NET BUDGET REQUIREMENT	200.090	0.000	21.320	17.289	(6.776)	231.923	21.140	0.747	(0.999)	252.811	20.088	1.477	0.000	274.376
Revenue Support Grant	(24.594)			(0.753)		(25.347)				(25.347)				(25.347)
Business Rates Baseline	(82.456)					(82.456)				(82.456)				(82.456)
(Top-up)/Tariff	(2.798)					(2.798)				(2.798)				(2.798)
SETTLEMENT FUNDING ASSESSMENT	(109.848)	0.000	0.000	(0.753)	0.000	(110.601)	0.000	0.000	0.000	(110.601)	0.000	0.000	0.000	(110.601)
Additional business rates related income	(13.629)					(13.629)				(13.629)				(13.629)
Collection Fund (Surplus)/Deficit:														
- Business Rates	22.747			(24.844)		(2.097)		3.198		1.101		(1.101)		0.000
- Council Tax	(0.111)			1.188		1.077		(0.599)		0.478		(0.478)		0.000
COUNCIL TAX REQUIREMENT	99.249	0.000	21.320	(7.120)	(6.776)	106.673	21.140	3.346	(0.999)	130.160	20.088	(0.102)	0.000	150.146

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Appendix B: General Fund Proposed Savings 2022/23

Directorate	New or Continuation of Previously Agreed Saving?	Summary Description	2022/23 £m
Adult Social Services	New	Negotiate increased joint funded Physical Disability care packages	0.175
Adult Social Services	New	Increase the take-up of Shared Lives	0.100
Children's Services	New	Review management structure in Learning and Culture to deliver a saving equivalent to a vacant post	0.080
Children's Services	New	Reduce council contributions to Islington Safeguarding Children's Partnership (ISCP)	0.025
Children's Services	New	Reduced commissioning to roles that are not providing good value and/or where alternative provision exists	0.108
Children's Services	New	Restructure within Targeted Youth Support	0.026
Community Wealth Building	New	Additional procurement savings using existing delivery approach	0.250
Community Wealth Building	New	Corporate Landlord Services: Deliver resourcing and purchasing efficiencies through the consolidation and rationalisation of services	0.190
Environment	New	Greenspace and Street Environment Operations: Changes to how operational services are delivered, including moving Greenspaces operations to an area based model aligned to the village model introduced previously	0.200
Environment	New	Additional income in the Highways and Streetworks team based on current over-achievement of income target	0.200
Environment	New	Bunhill Heat & Power Network: Income generated from the sale of heat and electricity	0.061
Environment	New	Reduce bulk overtime and agency usage for weekend shifts in Street Operational Services, including the creation of 35 hour weeks to include weekend working	0.055
Environment	New	Review of measures to reduce vehicle emissions and improve air quality	0.134
Environment	New	Introduce new emissions charging to electronic parking vouchers by implementing a surcharge on petrol and diesel vehicles	0.686
Environment	New	Enforcement of environmental and highways offences	0.100
Environment	New	Operational changes to in-house compliance service, Street trading and evening / night time ASB services	0.070
Environment	New	Revise approach to Commercial Waste Services by withdrawing provision of commercial waste services outside of the borough	0.070
Homes & Neighbourhoods	New	Replacement of core council budget with additional Homeless Prevention Grant available to the service	0.500
Resources	New	Reduce bad/impaired debt through improvements to systems and processes	0.500
		Subtotal New	3.530
Adults Social Services	Continuation	Recommissioning of the 'low support' Housing Related Support services, moving towards a model of enhanced housing management	0.048
Adults Social Services	Continuation	Review and reduce the floating support service	0.053
Adults Social Services	Continuation	Review charging policy with a view to maximise income	0.027

Appendix B: General Fund Proposed Savings 2022/23

Directorate	New or Continuation of Previously Agreed Saving?	Summary Description	2022/23 £m
Adults Social Services	Continuation	Package of savings through recommissioning of services	0.350
Adults Social Services	Continuation	In-house services transformation	0.700
Children's Services	Continuation	Investment in the House Project as a permanent service in Islington	0.078
Community Wealth Building	Continuation	Reduce the % of planning officer posts filled by agency staff	0.100
Community Wealth Building	Continuation	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint	0.840
Environment	Continuation	Capture illegal parking suspensions	0.030
Environment	Continuation	Street Works, Highways & Energy	0.100
Environment	Continuation	Create single team to support licensing, street trading, land charges, naming and numbering with automation through new back office system	0.060
Environment	Continuation	Divisional Development (Greenspace)	0.035
Environment	Continuation	Removal of parking machines over next 2 years	0.000
Environment	Continuation	Income generation from roll out of School Streets phase 2	0.375
Fairer Together	Continuation	VCS Partnership Grant Programme	0.100
Homes & Neighborhoods	Continuation	Temporary Accommodation	0.100
Public Health	Continuation	Health Visiting Transformation	0.100
Public Health	Continuation	Re-model substance misuse prescribing service	0.150
		Subtotal Continuation of Previously Agreed	3.246
		Total New and Continuation of Previously Agreed	6.776

Appendix C1: Sales, Fees Charges 2022/23

Where VAT is applicable, all fees and charges noted are VAT exclusive, except where otherwise stated.

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Public Protection	Birth, Deaths, Marriages: License for Approved Premises		Annual	1,550.00	1,580.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Monday-Thursday (9am-5pm)	620.00	630.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Friday (9am - 5pm)		670.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Saturday (9am - 5pm)	700.00	715.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Sunday (9am - 5pm)	800.00	815.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Bank Holiday (9am - 5pm)	800.00	815.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Out of Hours (5-10pm) Monday to Saturday	800.00	815.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Licensed Venue External to Town Hall		Out of Hours (5-10pm) Sunday / Bank Holiday / Christmas Eve & New Years Eve	900.00	915.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: (Committe Room 1,2,3,4,5,6)	Marriage or Partnership Ceremony	Monday - Thursday (9am - 5pm)		410.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: (Committe Room 1,2,3,4,5,6)	Marriage or Partnership Ceremony	Friday (9am - 5pm)		460.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Marriage or Partnership Ceremony	Saturday (9am - 5pm)	500.00	510.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Marriage or Partnership Ceremony	Sunday (9am - 5pm)		610.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Marriage or Partnership Ceremony	Out of Hours (5-10pm) Monday to Saturday		710.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Marriage or Partnership Ceremony	Out of Hours (5-10pm) Sunday / Bank Holiday / Christmas Eve & New Years Eve		810.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Wedding Reception (1 hour booking for 'First Toast')	Monday - Thursday (9am - 5pm)		150.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Wedding Reception (1 hour booking for 'First Toast')	Friday (9am - 6pm)		200.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Wedding Reception (1 hour booking for 'First Toast')	Saturday (9am - 7pm)		250.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Richmond Room (Committe Room 1,2,3,4,5,6)	Wedding Reception (1 hour booking for 'First Toast')	Sunday (9am - 5pm)		350.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Mayor's Parlour	Marriage or Partnership Ceremony	Monday - Thursday (9am - 5pm)	400.00	410.00	3%	Rounding for efficiency of collection
Environment	Public Protection	Birth, Deaths, Marriages: Mayor's Parlour	Marriage or Partnership Ceremony	Friday (9am - 5pm)		510.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Mayor's Parlour	Marriage or Partnership Ceremony	Saturday (9am - 5pm)	600.00	610.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Mayor's Parlour	Marriage or Partnership Ceremony	Sunday (9am - 5pm)	700.00	710.00	1%	Rounding for efficiency of collection
Environment	Public Protection	Birth, Deaths, Marriages: Mayor's Parlour	Marriage or Partnership Ceremony	Out of Hours (5-10pm) Monday to Saturday		810.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Mayor's Parlour	Marriage or Partnership Ceremony	Out of Hours (5-10pm) Sunday / Bank Holiday / Christmas Eve & New Years Eve		910.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Room 99	Marriage or Partnership Ceremony	Monday - Thursday (9am - 5pm)	190.00	195.00	3%	Rounding for efficiency of collection
Environment	Public Protection	Birth, Deaths, Marriages: Room 99	Marriage or Partnership Ceremony	Friday (9am - 5pm)	240.00	245.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Room 99	Marriage or Partnership Ceremony	Saturday (9am - 5pm)	290.00	295.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Room 99	Marriage or Partnership Ceremony	Out of Hours (5-10pm) Monday to Saturday		395.00	NA	New Charge for 2022/23

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Public Protection	Birth, Deaths, Marriages: Room 99	Marriage or Partnership Ceremony	Out of Hours (5-10pm) Sunday / Bank Holiday / Christmas Eve & New Years Eve		495.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Council Chamber	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Monday - Thursday (9am - 5pm)	500.00	510.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Council Chamber	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Friday (9am - 5pm)		610.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Council Chamber	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Saturday (9am - 5pm)	700.00	715.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Council Chamber	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Sunday (9am - 5pm)	800.00	815.00	2%	
Environment	Public Protection	Birth, Deaths, Marriages: Council Chamber	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Out of Hours (5-10pm) Monday to Saturday		885.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Council Chamber	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Out of Hours (5-10pm) Sunday / Bank Holiday / Christmas Eve & New Years Eve		985.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Monday - Thursday (9am - 5pm)		250.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Friday (9am - 5pm)		300.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Saturday (9am - 5pm)		350.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Sunday (9am - 5pm)		450.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Out of Hours (5-10pm) Monday to Saturday		500.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Marriage, Civil Partnership, Renewal of vows or Naming Ceremonies	Out of Hours (5-10pm) Sunday / Bank Holiday / Christmas Eve & New Years Eve		550.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Preparation Room before ceremony (booking period 45 minutes)	Monday - Saturday		125.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Ceremony Suites (R01 & R04)	Preparation Room before ceremony (booking period 45 minutes)	Sunday / Bank Holiday / Christmas Eve & New Years Eve		195.00	NA	New Charge for 2022/23
Environment	Public Protection	Council Chamber, RM99, Mayors Parlour and Committee Room 1 - 6	Exclusive hire of Town Hall for wedding ceremony (3 hours) Basic	Sunday (9am - 6pm)		1,900.00	NA	New Charge for 2022/23
Environment	Public Protection	Council Chamber, RM99, Mayors Parlour and Committee Room 1 - 6	Exclusive hire of Town Hall for wedding ceremony (3 hours) Premium	Sunday (9am - 6pm)		2,900.00	NA	New Charge for 2022/23
Environment	Public Protection	Council Chamber, RM99, Mayors Parlour and Committee Room 1 - 6	Exclusive hire of Town Hall for wedding ceremony (3 hours) Out of Hours	Sunday / Bank Holiday / Christmas Eve & New Years Eve (6pm - 10pm)		3,900.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Births, deaths, marriages and civil partnership certificates	Family History search (pre 1980)	Based on 1 hour search		10.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Births, deaths, marriages and civil partnership certificates	Family History search (pre 1969)	Based on 2 hour search		25.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Private in person Citizenship Ceremony (Mon - Fri)		Per adult	125.00	125.00	0%	Benchmarking with alternative providers

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Public Protection	Birth, Deaths, Marriages: Private in person Citizenship Ceremony (Mon - Fri)		Per family	185.00	185.00	0%	Benchmarking with alternative providers
Environment	Public Protection	Birth, Deaths, Marriages: Private in person Citizenship Ceremony (Sat)		Per adult	155.00	155.00	0%	Benchmarking with alternative providers

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Public Protection	Birth, Deaths, Marriages: Private in person Citizenship Ceremony (Sat)		Per family	230.00	230.00	0%	Benchmarking with alternative providers
Environment	Public Protection	Birth, Deaths, Marriages: Private in person Citizenship Ceremony (Mon-Fri)		Per adult		150.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Private in person Citizenship Ceremony (Mon-Fri)		Per family		200.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Private Virtual Citizenship Ceremony (Sat)		Per adult		175.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Private Virtual Citizenship Ceremony (Sat)		Per family		250.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Deaths, Marriages: Proof of life stamping		Per adult	10.00	10.00	0%	Cost Recovery
Environment	Public Protection	Document Certification Service		Per adult		10.00	NA	New Charge for 2022/23
Environment	Public Protection	Priority Services: Marriages & Civil Partnership Notices	Monday to Friday (after 5pm) and Saturdays (9am-5pm)	Per adult		10.00	NA	New Charge for 2022/23
Environment	Public Protection	Birth, Death, Marriages and Civil Partnership: Merchandise	Baby book, teddy bear, family history tree, ceremony folder, confetti etc	Per item		50% mark up	NA	New Charge for 2022/23
Community Wealth Building	Corporate Landlord	Assembly Hall - Commercial: Wedding celebration package		Any day	6,500.00	6,650.00	2%	
Community Wealth Building	Corporate Landlord	Assembly Hall - Commercial: Wedding dry hire package			3,700.00	3,775.00	2%	
Community Wealth Building	Corporate Landlord	Assembly Hall - Commercial: Live event hire for downstairs standing only			1,550.00	1,600.00	3%	Rounding for efficiency of collection
Community Wealth Building	Corporate Landlord	Assembly Hall - Commercial: Live event hire for full venue			1,750.00	1,800.00	3%	Rounding for efficiency of collection
Community Wealth Building	Corporate Landlord	Assembly Hall - Commercial: Venue Levy	Fee added to ticket price bought at Islington Assembly Hall via all ticket agents		1.00	1.00	0%	Rounding for efficiency of collection
Community Wealth Building	Corporate Landlord	Assembly Hall - Non-Commercial: Community and Charity			To be negotiated	To be negotiated	NA	NA
Children's Social Services	Early Years Meals	Meal charges during holiday childcare provision		Per day	2.00	2.20	10%	Cost Recovery
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 1 (Up to £24,999)	Per Week	203.62	207.70	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 2 (£25,000 - £30,999)	Per Week	215.47	219.78	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 3 (£31,000 - £39,999)	Per Week	234.48	239.17	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 4 (£40,000 - £49,999)	Per Week	259.84	265.04	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 5 (£50,000 - £59,999)	Per Week	291.53	297.36	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 6 (£60,000 - £69,999)	Per Week	329.55	336.14	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 7 (£70,000 - £79,999)	Per Week	342.47	349.32	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 8 (£80,000 - £89,999)	Per Week	402.72	410.77	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 9 (£90,000 - £99,999)	Per Week	425.84	434.35	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 10 (£100,000 - £120,000)	Per Week	433.69	442.36	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Band 11 (above £120,000)	Per Week	458.29	467.45	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - Under 2s	Out of Borough/Marketed	Per Week	483.17	492.83	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 1 (Up to £24,999)	Per Week	199.40	203.39	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 2 (£25,000 - £30,999)	Per Week	211.25	215.47	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 3 (£31,000 - £39,999)	Per Week	229.89	234.49	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 4 (£40,000 - £49,999)	Per Week	254.75	259.84	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 5 (£50,000 - £59,999)	Per Week	285.81	291.53	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 6 (£60,000 - £69,999)	Per Week	323.09	329.55	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 7 (£70,000 - £79,999)	Per Week	335.76	342.47	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 8 (£80,000 - £89,999)	Per Week	366.10	373.42	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 9 (£90,000 - £99,999)	Per Week	387.12	394.86	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 10 (£100,000 - £120,000)	Per Week	394.25	402.14	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Band 11 (above £120,000)	Per Week	416.62	424.95	2%	
Children's Social Services	Children's & Community Centres	Term Time & Holidays - 2 to 3s	Out of Borough/Marketed	Per Week	439.23	448.02	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 1 (Up to £24,999)	Per Week	139.74	142.53	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 2 (£25,000 - £30,999)	Per Week	147.88	150.83	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 3 (£31,000 - £39,999)	Per Week	160.92	164.14	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 4 (£40,000 - £49,999)	Per Week	178.32	181.89	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 5 (£50,000 - £59,999)	Per Week	200.07	204.07	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 6 (£60,000 - £69,999)	Per Week	226.16	230.68	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 7 (£70,000 - £79,999)	Per Week	235.03	239.73	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 8 (£80,000 - £89,999)	Per Week	256.27	261.40	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 9 (£90,000 - £99,999)	Per Week	270.98	276.40	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 10 (£100,000 - £120,000)	Per Week	275.98	281.50	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Band 11 (above £120,000)	Per Week	291.63	297.47	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 15 hrs free	Out of Borough/Marketed	Per Week	307.47	313.62	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 1 (Up to £24,999)	Per Week	79.86	81.45	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 2 (£25,000 - £30,999)	Per Week	84.51	86.20	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 3 (£31,000 - £39,999)	Per Week	91.96	93.80	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 4 (£40,000 - £49,999)	Per Week	101.90	103.94	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 5 (£50,000 - £59,999)	Per Week	114.32	116.61	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 6 (£60,000 - £69,999)	Per Week	129.23	131.82	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 7 (£70,000 - £79,999)	Per Week	134.30	136.99	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 8 (£80,000 - £89,999)	Per Week	146.45	149.37	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 9 (£90,000 - £99,999)	Per Week	154.85	157.95	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 10 (£100,000 - £120,000)	Per Week	157.71	160.86	2%	
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Band 11 (above £120,000)	Per Week	166.65	169.99	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Children's Social Services	Children's & Community Centres	Term Time - 3 & 4s - Entitled to 30 hrs free	Out of Borough/Marketed	Per Week	175.70	179.21	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 1 (Up to £24,999)	Per Week	159.70	162.89	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 2 (£25,000 - £30,999)	Per Week	169.00	172.38	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 3 (£31,000 - £39,999)	Per Week	183.91	187.59	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 4 (£40,000 - £49,999)	Per Week	203.80	207.87	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 5 (£50,000 - £59,999)	Per Week	228.65	233.22	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 6 (£60,000 - £69,999)	Per Week	258.48	263.65	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 7 (£70,000 - £79,999)	Per Week	268.61	273.98	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 8 (£80,000 - £89,999)	Per Week	292.88	298.74	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 9 (£90,000 - £99,999)	Per Week	309.69	315.88	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 10 (£100,000 - £120,000)	Per Week	315.40	321.71	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Band 11 (above £120,000)	Per Week	333.29	339.96	2%	
Children's Social Services	Children's & Community Centres	Holidays - 3 & 4s	Out of Borough/Marketed	Per Week	351.38	358.41	2%	
Children's Social Services	Library & Heritage Services	PC Printing		Per sheet	15p b/w 50p colour	15p b/w 50p colour	NA	NA
Children's Social Services	Library & Heritage Services	Genealogical Research		Per 30 minutes	15.00	15.30	2%	
Children's Social Services	Library & Heritage Services	Photocopying		Per sheet	15p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	15p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	NA	NA
Children's Social Services	Library & Heritage Services	Hall Lettings			£29 - £175 per hour	£29 - £175 per hour	NA	NA
Children's Social Services	Library & Heritage Services	Charges for Lost Items			Original purchase price	Original purchase price	NA	NA
Children's Social Services	Library & Heritage Services	Local History and Re-Sale Material Sales			Charge based on item being purchased and finish required	Charge based on item being purchased and finish required	NA	NA
Fairer Together	Telecare	Monitoring Service		Per week	3.83	3.91	2%	
Fairer Together	Telecare	Full Service		Per week	7.66	7.81	2%	
Fairer Together	Telecare	Peabody Trust	Alleyn House	Annual	6,435.00	6,563.70	2%	
Fairer Together	Telecare	Peabody Trust	Lampson House	Annual	4,680.00	4,773.60	2%	
Fairer Together	Telecare	Peabody Trust	Darwin Court	Annual	11,349.00	11,575.98	2%	
Fairer Together	Telecare	Peabody Trust	Davey Court	Annual	6,201.00	6,325.02	2%	
Fairer Together	Telecare	Peabody Trust	Lomond House	Annual	6,903.00	7,041.06	2%	
Fairer Together	Telecare	Peabody Trust	Walston and Founders House	Annual	5,850.00	5,967.00	2%	
Fairer Together	Telecare	Peabody Trust	Elwood Court	Annual	7,137.00	7,279.74	2%	
Fairer Together	Telecare	Islington & Shoreditch		Annual	4,870.32	4,967.73	2%	
Fairer Together	Telecare	Barnsbury Housing		Annual	3,933.03	4,011.69	2%	
Resources	Law & Governance - Residential	RTB Lease Print (on grant of right to buy lease)			92.00	94.00	2%	
Resources	Law & Governance - Residential	Sealing fee (RTBs)			15.50	16.00	3%	Rounding for efficiency of collection
Resources	Law & Governance - Residential	Certificate of Compliance			260.00	265.00	2%	
Resources	Law & Governance - Residential	Release of Charge (DS1)			125.00	130.00	4%	Rounding for efficiency of collection
Resources	Law & Governance - Residential	Release of Restriction (RX1)			125.00	130.00	4%	Rounding for efficiency of collection

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Resources	Law & Governance - Residential	Variation of Restrictions			310.00	315.00	2%	
Resources	Law & Governance - Residential	Memorandum of Staircasing			260.00	265.00	2%	
Resources	Law & Governance - Residential	Postponement of Charge			260.00	265.00	2%	
Resources	Law & Governance - Residential	Combined Standard Deeds of Variation & Licences to Alter			715.00	730.00	2%	Rounding for efficiency of collection
Resources	Law & Governance - Residential	Combined Other Deeds of Variation & Licences to Alter	e.g. loft space; works; change of lease plans		915.00	930.00	2%	
Resources	Law & Governance - Residential	Separate Deed of Variation			470.00	480.00	2%	
Resources	Law & Governance - Residential	Separate Licence to Alter			470.00	480.00	2%	
Resources	Law & Governance - Residential	Letter of Consent			370.00	380.00	3%	Rounding for efficiency of collection
Resources	Law & Governance - Residential	Deed of Covenant			100.00	102.00	2%	
Resources	Law & Governance - Residential	RTB Supplemental Lease			680.00	695.00	2%	
Resources	Law & Governance - Residential	Lease Extension			1,050.00	1,000.00	-5%	Benchmarking with alternative providers
Resources	Law & Governance - Residential	Freehold Enfranchisement (statutory or voluntary sales))			1,050.00	1,070.00	2%	
Resources	Law & Governance - Residential	Freehold Enfranchisement with Leaseback			1,380.00	1,410.00	2%	
Resources	Law & Governance - Commercial	Grant of new commercial lease		Minimum Charge	1,050.00	1,080.00	3%	Rounding for efficiency of collection
Resources	Law & Governance - Commercial	All licences and deeds	Assignment, alterations, rectification, subletting etc.	Minimum Charge	870.00	890.00	2%	
Resources	Law & Governance - Commercial	Notice of Charge/assignment			65.00	70.00	8%	Benchmarking with alternative providers
Resources	Law & Governance - Commercial	Notice to Complete			260.00	265.00	2%	
Adult Social Services	Adult Social Services	Meals in Day Care Centres			3.10	3.10	0%	Separate council policy
Adult Social Services	Adult Social Services	Deferred Payments		Set up fee	1,620.00	1,652.40	2%	
Adult Social Services	Adult Social Services	Deferred Payments		Annual	574.00	585.48	2%	
Adult Social Services	Adult Social Services	Deferred Payments	Complex case	Per hour	137.00	140.00	2%	
Adult Social Services	Adult Social Services	Deputyship		Annual management fee	Various fixed rates	Various fixed rates	NA	NA
Adult Social Services	Adult Social Services	Protection of Property		Admin Fee	394.00	402.00	2%	
Adult Social Services	Adult Social Services	Protection of Property		Per Hour	29.60	30.20	2%	
Adult Social Services	Adult Social Services	Protection of Property - Pets	Dog	Per Week	17.75	18.10	2%	
Adult Social Services	Adult Social Services	Protection of Property - Pets	Cat	Per Week	11.75	12.00	2%	
Adult Social Services	Adult Social Services	Community care charges			Individually assessed charge under Government regulations.	Individually assessed charge under Government regulations.	NA	NA
Adult Social Services	Adult Social Services	Residential care charges			Individually assessed charge under Government regulations.	Individually assessed charge under Government regulations.	NA	NA
Homes & Neighbourhoods	Housing Needs & Strategy	Furniture Storage			156.00	159.12	2%	
Environment	Public Protection	Public Protection Officer		Per Hour	75.00	76.50	2%	
Environment	Public Protection	Charges for carrying out works in default following service of Notices		Per Case	Greatest of £250.00 or 30% of cost of works	Greatest of £250.00 or 30% of cost of works	NA	NA
Environment	Public Protection	Land Charges LA Searches	LLC1		27.00	27.54	2%	
Environment	Public Protection	Land Charges LA Searches	Con29R		107.00	109.14	2%	
Environment	Public Protection	Land Charges LA Searches	Enhanced Personal search		0.00	0.00	NA	NA
Environment	Public Protection	Land Charges LA Searches	Information search		58.00	59.16	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Public Protection	Land Charges LA Searches	Personal inspection of the Local Land Charges Register under EIR		0.00	0.00	NA	NA
Environment	Public Protection	Land Charges LA Searches	Part 2 (Con290) questions		12.00	12.24	2%	
Environment	Public Protection	Land Charges LA Searches	Part 3 (your own) questions		25.00	25.50	2%	
Environment	Public Protection	Land Charges LA Searches	Right of Light Registration		81.00	82.62	2%	
Environment	Public Protection	Land Search Enquiry		Per Reply Letter	71.00	72.42	2%	
Environment	Public Protection	Land Search Enquiry		Per Copy of Consent	1.00	1.02	2%	
Environment	Animal Services	Animal welfare service	Dog Recovery		32.15	32.79	2%	
Environment	Animal Services	Animal welfare service	Animal Rehoming		56.75	57.89	2%	
Environment	Animal Services	Animal welfare service	Animal Boarding		12.85	13.11	2%	
Environment	Animal Services	Animal welfare service	Register of Seized Dogs		4.50	4.59	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Animal Boarding Establishments	Licence	378.00	385.56	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Animal Boarding Establishments	Renewal	378.00	385.56	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Breeding Dogs	Licence	312.00	318.24	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Breeding Dogs	Renewal	312.00	318.24	2%	
Environment	Animal Services	Dangerous Wild Animals Act 1976	Dangerous Wild Animals	Licence	378.00	385.56	2%	
Environment	Animal Services	Dangerous Wild Animals Act 1976	Dangerous Wild Animals	Renewal	378.00	385.56	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Performing Animals	Registration	59.00	60.18	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Performing Animals	Copy Certificate	22.50	22.95	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Pet Animals	Licence	378.00	385.56	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Pet Animals	Renewal	378.00	385.56	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Riding Establishments	Licence	534.00	544.68	2%	
Environment	Animal Services	The Animal Welfare (licensing of activities involving animals) (England) Regulations 2018	Riding Establishments	Renewal	534.00	544.68	2%	
Environment	Pest Control	Pest Control	Contracted pest control treatments	Per Hour	191.00	194.82	2%	
Environment	Residential Environmental Health	Notices Served and Orders - Housing Act 2004			658.00	671.16	2%	
Environment	Residential Environmental Health	Selective Licensing		5-Year	500.00	510.00	2%	
Environment	Residential Environmental Health	Selective Licensing	Accredited Landlord	5-Year	425.00	433.50	2%	
Environment	Residential Environmental Health	Selective Licensing	Additional for Assisted Application or Fast Track Application	5-Year	167.00	170.34	2%	
Environment	Residential Environmental Health	HMO Licensing		5-Year	288.00	293.76	2%	
Environment	Residential Environmental Health	HMO Licensing	Accredited Landlord	5-Year	245.00	249.90	2%	
Environment	Residential Environmental Health	HMO Licensing	Additional for Assisted Application or Fast Track Application	5-Year	352.00	359.04	2%	
Environment	Residential Environmental Health	HMO Licensing	Large Student Accommodation Block	5-Year	33.00	33.66	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Residential Environmental Health	HMO Licensing - S257		5-Year	703.00	717.06	2%	
Environment	Residential Environmental Health	HMO Licensing - S257	Accredited Landlord	5-Year	597.00	608.94	2%	
Environment	Residential Environmental Health	HMO Licensing - S257	Additional for Assisted Application or Fast Track Application	5-Year	181.00	184.62	2%	
Environment	Commercial Environmental Health	Food Hygiene Re-rating		Per Hour	75.00	76.50	2%	
Environment	Trading Standards & Commercial Environmental Health	EH & TS Regulatory Services and Activities (including PAP)	Business and Primary Authority advice, general officer hourly rate for regulatory services and activities	Per Hour	76.50	78.03	2%	
Environment	Property Record Viewing	Solicitor's Enquiry	24 Hour Response	Per Property	137.00	139.74	2%	
Environment	Trading Standards & Street Trading	Mail Forwarding Business Registration	London Local Authorities Act 2007 (S75)		155.00	158.10	2%	
Environment	Trading Standards & Street Trading	Weights and Measures Inspector Testing Services	Testing, Reverification and Verification Services	Per hour, 9am-5pm Monday - Friday (1hr minimum charge)	100.00	102.00	2%	
Environment	Trading Standards & Street Trading	GLC General (Powers) Act 1984	Sale of Goods by Competitive Bidding		257.00	262.14	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Scrap Metal Dealer - Site Licence	3 Years	570.00	581.40	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Scrap Metal Dealer renewal		570.00	581.40	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Scrap Metal Dealer variation		286.00	291.72	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Scrap Metal Collector		343.00	349.86	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Scrap Metal Collector renewal		343.00	349.86	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Scrap Metal Collector variation		274.00	279.48	2%	
Environment	Trading Standards & Street Trading	Scrap Metal Dealers Act 2013	Duplicates for either		6.50	6.63	2%	
Environment	Tables, Chairs, Advertising Boards	Tables and Chairs	Processing Fee - New Application - All bands		805.00	821.10	2%	
Environment	Tables, Chairs, Advertising Boards	Tables and Chairs	Processing Fee - Renewal - All bands		450.00	459.00	2%	
Environment	Tables, Chairs, Advertising Boards	Tables and Chairs	Band A	Per Sq Metre	106.00	108.12	2%	
Environment	Tables, Chairs, Advertising Boards	Tables and Chairs	Band B	Per Sq Metre	71.50	72.93	2%	
Environment	Tables, Chairs, Advertising Boards	Tables and Chairs	Band C	Per Sq Metre	43.00	43.86	2%	
Environment	Tables, Chairs, Advertising Boards	A Boards, Tables and Chairs	Band A	Per A board added to existing Tables and Chair licence	308.00	314.16	2%	
Environment	Tables, Chairs, Advertising Boards	A Boards, Tables and Chairs	Band B	Per A board added to existing Tables and Chair licence	221.50	225.93	2%	
Environment	Tables, Chairs, Advertising Boards	A Boards, Tables and Chairs	Band C	Per A board added to existing Tables and Chair licence	90.00	91.80	2%	
Environment	Tables, Chairs, Advertising Boards	A Board Only	Band A	Per A board only	430.00	438.60	2%	
Environment	Tables, Chairs, Advertising Boards	A Board Only	Band B	Per A board only	308.00	314.16	2%	
Environment	Tables, Chairs, Advertising Boards	A Board Only	Band C	Per A board only	131.50	134.13	2%	
Environment	Tables, Chairs, Advertising Boards	Other Fees	Non-refundable charge in cases of early determination of refusal of application		153.00	156.06	2%	
Environment	Tables, Chairs, Advertising Boards	Other Fees	Variation fee (additional A Boards or licensee/premise name change)		71.50	72.93	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	New Application		2,076.00	2,117.52	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	Annual Fee		1,061.00	1,082.22	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	Variation		1,460.00	1,489.20	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	Transfer		194.00	197.88	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	Re-instatement		194.00	197.88	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	Provisional Statement		2,080.00	2,121.60	2%	
Environment	Gambling Act 2005	Bingo Club License Fees	New Application from Provisional Statement holder		194.00	197.88	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Gambling Act 2005	Betting Premises License Fees	Excluding Tracks - Re-instatement		194.00	197.88	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Excluding Tracks - New Application from Provisional Statement holder		194.00	197.88	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Excluding Tracks - Application for Provisional Statement		2,076.00	2,117.52	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Tracks - New Application		2,076.00	2,117.52	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Tracks - Transfer		444.00	452.88	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Tracks - Re-instatement		444.00	452.88	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Tracks - Provisional Statement		2,076.00	2,117.52	2%	
Environment	Gambling Act 2005	Betting Premises License Fees	Tracks - New Application from provisional statement holder		444.00	452.88	2%	
Environment	CCTV Enquiries	Request from Solicitors, Lawyers, Courts	DVD Single Camera footage		105.00	107.10	2%	
Environment	CCTV Enquiries	Request from Solicitors, Lawyers, Courts	DVD Multiple camera footage		130.50	133.11	2%	
Environment	Planning & Development	Research Fee	Admin Time	Per Hour	57.00	58.14	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Duty Planning Officer Slot		81.00	82.62	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Householder application (changes to a single house or flat)		292.00	297.84	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Householder application with site visit		474.00	483.48	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Householder follow up meeting		189.00	192.78	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Listed building consent		434.00	442.68	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Listed building consent with site visit		623.00	635.46	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Listed Building consent follow up meeting		216.00	220.32	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Small scale minor application with site visit		1,208.00	1,232.16	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Small scale minor follow up meeting		694.00	707.88	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Larger scale minor development (4-6 residential units, or 500-999 sq.m commercial) - 4a category		1,926.00	1,964.52	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Large scale minor follow up meeting (4-6) 4a		1,197.00	1,220.94	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Larger scale minor development (7-9 residential units, or 500-999 sq.m commercial) - 4b category		2,310.00	2,356.20	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Large scale minor follow up meeting (7-9) 4b		1,440.00	1,468.80	2%	
Environment	Planning & Development	Pre-Application & Other Advice	(5a) Major application: 10-20 residential units or 1000 to 1999sqm		8,335.00	8,501.70	2%	
Environment	Planning & Development	Pre-Application & Other Advice	(5a) Major Applications follow up meeting		2,480.00	2,529.60	2%	
Environment	Planning & Development	Pre-Application & Other Advice	(5b) Major application >21 residential units <40 units or >2000sqm < 5000sqm commercial floorspace		10,935.00	11,153.70	2%	
Environment	Planning & Development	Pre-Application & Other Advice	(5b) Major application per extra meeting		5,470.00	5,579.40	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Planning Performance Agreement - (5a) Major application - Set up Fee only, extra charges for delivering an agreed programme		8,295.00	8,460.90	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Planning Performance Agreement - Major application (excluding 5a)		Bespoke	Bespoke	NA	NA

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Planning & Development	Pre-Application & Other Advice	Meeting charge to Discuss Non-Material Amendments to Major Development (s96a)		To be negotiated	To be negotiated	NA	NA
Environment	Planning & Development	Pre-Application & Other Advice	Planning Performance Agreement (conditions)		Bespoke	Bespoke	NA	NA
Environment	Planning & Development	Pre-Application & Other Advice	Planning Performance Agreement (s73) - for Major Developments		Bespoke	Bespoke	NA	NA
Environment	Planning & Development	Pre-Application & Other Advice	Extensions of time - minor 4a		1,255.00	1,280.10	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Extensions of time - minor 4b		1,676.00	1,709.52	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Extension of times Majors (5a)		8,335.00	8,501.70	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Extension of times Majors (5b)		10,935.00	11,153.70	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Design review panel		4,430.00	4,518.60	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Design Review Panel (Second/Third Meeting)		3,400.00	3,468.00	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Officer research/ correspondence per hour		144.00	146.88	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Express Enforcement correspondence		658.00	671.16	2%	
Environment	Planning & Development	Pre-Application & Other Advice	Refund for returned invalid application		20% of application fee	20% of application fee	NA	NA
Environment	Planning & Development	Pre-Application & Other Advice	Streetbook Surgeries		1,660.00	1,693.20	2%	
Environment	Building Control	Property Record Viewing, Photocopying	Enquiry Charge - all information readily available on back-office/land charges or statutory register	Per Property	112.50	114.75	2%	
Environment	Building Control	Property Record Viewing, Photocopying	Enquiry Charge - additional research required		112.50	114.75	2%	
Environment	Building Control	Property Record Viewing, Photocopying	Additional page/drawing		1.00	1.02	2%	
Environment	Building Control	Property Record Viewing, Photocopying	Each single copy of microfiche		11.50	11.73	2%	
Environment	Building Control	Property Record Viewing, Photocopying	Solicitor's enquiry (48 hour response)		306.00	312.12	2%	
Environment	Building Control	Temporary Structure	Renewal - Professional/Technical Time	Per Hour	112.50	114.75	2%	
Environment	Building Control	Temporary Structure	Renewal - Administrative Time	Per Hour	112.50	114.75	2%	
Environment	Building Control	Temporary Structure	Renewal - Demolition Notice	Standard Application	561.00	572.22	2%	
Environment	Building Control	Temporary Structure	Renewal - Demolition Notice	Complex Application	1,009.80	1,030.00	2%	
Environment	Building Control	Temporary Structure	New - Minimum Charge		350.00	357.00	2%	
Environment	Building Control	Dangerous Structure	Standard Charge on Issue of Notice		330.00	336.60	2%	
Environment	Building Control	Dangerous Structure	Site visits and Dealing with Matters	Per Hour	440.00	448.80	2%	
Environment	Building Control	Miscellaneous Charges	Refunds & Cancellations		115.00	117.30	2%	
Environment	Building Control	Miscellaneous Charges	Service Not Stated		On application	On application	NA	NA
Environment	Public Protection	Street Naming or Numbering: New Site	1-9 units		215.00	219.30	2%	
Environment	Public Protection	Street Naming or Numbering: New Site	10-20 units		280.00	285.60	2%	
Environment	Public Protection	Street Naming or Numbering: New Site	For each additional unit over 20		40.00	40.80	2%	
Environment	Building Control	Street Naming or Numbering: New Site	Naming a new street (including access ways, mews, cul-de-sacs)		0.00	0.00	NA	NA
Environment	Public Protection	Street Naming or Numbering: Existing Site	Renaming a street		465.00	474.30	2%	
Environment	Public Protection	Street Naming or Numbering: Existing Site	Naming or re-naming of a property		269.00	274.38	2%	
Environment	Public Protection	Street Naming or Numbering: Existing Site	Renumbering of a property		269.00	274.38	2%	
Environment	Building Control	Street Naming or Numbering: Existing Site	Postcode enquiries		0.00	0.00	NA	NA
Environment	Building Control	Street Naming or Numbering: Existing Site	Resubmission with new proposals if original application refused and within 1 month of refusal		0.00	0.00	NA	NA

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Environmental Services - Highways	Enquiry from Solicitor, Developer, Business	Level 1 - Highway search - provide plan		52.00	53.00	2%	
Environment	Environmental Services - Highways	Enquiry from Solicitor, Developer, Business	Level 2 - Highway search plan & written response to 1 question		100.00	102.00	2%	
Environment	Environmental Services - Highways	Enquiry from Solicitor, Developer, Business	Level 3 - Highway Search plan and written response provided up to 5 questions		190.00	194.00	2%	
Environment	Environmental Services - Highways	Enquiry from Solicitor, Developer, Business	Level 4 -Highway search plans and written response to 6+ questions		250.00	255.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Section 50 Opening of Highway	Up to 3 Days	410.00	420.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Section 50 Opening of Highway	4-10 Days	875.00	895.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Section 50 Opening of Highway	Over 10 Days	2,300.00	2,350.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Section 50 Opening of Highway - Non excavation		350.00	360.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Section 50 Opening of Highway - Extension fee Footway Works		250.00	255.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Section 50 Opening of Highway- Extension fee Carriageway Works		500.00	510.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Temporary Crossover permission - Standard Vehicle		900.00	920.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Temporary Crossover permission - Heavy Duty Vehicle over 5 tonnes in weight		2,500.00	2,550.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Extension fees Temporary Crossovers - Standard Vehicle		250.00	255.00	2%	
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Extension fees Temporary Crossovers - Heavy Duty Vehicle Over 5 tonne in weight		400.00	410.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Permissions Highways Act 1980	Site Inspection fee for valid complaints or unauthorised overstay		250.00	255.00	2%	
Environment	Environmental Services - Highways	Skips	Highways Management/ Coordination		100.00	102.00	2%	
Environment	Environmental Services - Highways	Highways License	Highways Occupation Licence		625.00	640.00	2%	
Environment	Environmental Services - Highways	Highways License	Highways pre-works advice for highway activities and construction management	Per Hour	65.00	67.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Highways License	Short hold traffic arrangements assessment and permission		155.00	160.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Highways License	Temporary Structure Agreement (TSA) for Filming Activities		65.00	67.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Materials License Fee	Deposit value <£750 Level 1 Fee		425.00	435.00	2%	
Environment	Environmental Services - Highways	Materials License Fee	£751-<£1500 Level 2 Fee		625.00	640.00	2%	
Environment	Environmental Services - Highways	Materials License Fee	£1501-<£3000 Level 3 Fee		1,000.00	1,020.00	2%	
Environment	Environmental Services - Highways	Materials License Fee	£3001-<£6000 Level 4 Fee		1,200.00	1,225.00	2%	
Environment	Environmental Services - Highways	Materials License Fee	£6001-< Level 5 Fee		40% of deposit	40% of deposit	NA	NA
Environment	Environmental Services - Highways	Scaffold License Fee	Deposit value <£750 Level 1 Fee		425.00	435.00	2%	
Environment	Environmental Services - Highways	Scaffold License Fee	£751-<£1500 Level 2 Fee		625.00	640.00	2%	
Environment	Environmental Services - Highways	Scaffold License Fee	£1501-<£3000 Level 3 Fee		1,000.00	1,020.00	2%	
Environment	Environmental Services - Highways	Scaffold License Fee	£3001-<£6000 Level 4 Fee		1,200.00	1,225.00	2%	
Environment	Environmental Services - Highways	Scaffold License Fee	£6001-< Level 5 Fee		40% of deposit	40% of deposit	NA	NA
Environment	Environmental Services - Highways	Scaffold Gantry License Fee	Deposit value <£750 Level 1 Fee		850.00	870.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Environmental Services - Highways	Scaffold Gantry License Fee	£751<£1500 Level 2 Fee		1,300.00	1,330.00	2%	
Environment	Environmental Services - Highways	Scaffold Gantry License Fee	£1501<£3000 Level 3 Fee		1,700.00	1,735.00	2%	
Environment	Environmental Services - Highways	Scaffold Gantry License Fee	£3001<£6000 Level 4 Fee		1,800.00	1,840.00	2%	
Environment	Environmental Services - Highways	Scaffold Gantry License Fee	£6001< Level 5 Fee		40% of deposit	40% of deposit	NA	NA
Environment	Environmental Services - Highways	Hoarding License Fee	Deposit value <£750 Level 1 Fee		425.00	435.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	£751<£1500 Level 2 Fee		625.00	640.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	£1501<£3000 Level 3 Fee		1,000.00	1,020.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	£3001<£6000 Level 4 Fee		1,200.00	1,225.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	£6001< Level 5 Fee		40% of deposit	40% of deposit	NA	NA
Environment	Environmental Services - Highways	Hoarding License Fee	Extension fees for Material, Scaffolding & Hoarding, Gantry Level 1		250.00	255.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	Extension fees for Material, Scaffolding & Hoarding, Gantry Level 2		350.00	360.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Hoarding License Fee	Extension fees for Material, Scaffolding & Hoarding, Gantry Level 3		450.00	460.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	Extension fees for Material, Scaffolding & Hoarding, Gantry Level 4		550.00	560.00	2%	
Environment	Environmental Services - Highways	Hoarding License Fee	Extension fees for Material, Scaffolding & Hoarding, Gantry Level 5		650.00	670.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Hoarding License Fee	Site Inspection fee for valid complaints or unauthorised overstay		250.00	255.00	2%	
Environment	Environmental Services - Highways	Construction Site Service Area	Deposit value <£750 Level 1 Fee		450.00	460.00	2%	
Environment	Environmental Services - Highways	Construction Site Service Area	£751<£1500 Level 2 Fee		650.00	670.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Construction Site Service Area	£1501<£3000 Level 3 Fee		1,000.00	1,020.00	2%	
Environment	Environmental Services - Highways	Construction Site Service Area	£3001<£6000 Level 4 Fee		1,200.00	1,225.00	2%	
Environment	Environmental Services - Highways	Construction Site Service Area	£6001< Level 5 Fee		40% of deposit	40% of deposit	NA	NA
Environment	Environmental Services - Highways	Crane Operation Licenses	Oversailing the highway		950.00	970.00	2%	
Environment	Environmental Services - Highways	Crane Operation Licenses	Operation on the highway		450.00	460.00	2%	
Environment	Environmental Services - Highways	Crane Operation Licenses	Overhang licence section 177 Highways Act 1980		450.00	460.00	2%	
Environment	Environmental Services - Highways	Containers	Management fee		220.00	225.00	2%	
Environment	Environmental Services - Highways	Containers	Weekly storage fee on the highway		230.00	235.00	2%	
Environment	Environmental Services - Highways	Legal Notices & Works Road Traffic Act 1984	Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 14(1) for max of 3 months or Emergency works 14(2)		3,775.00	3,850.00	2%	
Environment	Environmental Services - Highways	Legal Notices & Works Road Traffic Act 1984	Extension to section 14 closure per month		575.00	590.00	3%	Rounding for efficiency of collection
Environment	Environmental Services - Highways	Legal Notices & Works Road Traffic Act 1984	Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 16A Commercial Street Parties		3,775.00	3,850.00	2%	
Environment	Environmental Services - Highways	Legal Notices & Works Road Traffic Act 1984	Permanent traffic orders under all sections of the highways, traffic regulation and road traffic acts		2,525.00	2,575.00	2%	
Environment	Environmental Services - Highways	Legal Notices & Works Road Traffic Act 1984	Temporary Traffic Restriction Orders/Notices (Less than 24 hours) for filming activities under section 16a/2		1,000.00	1,020.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Environmental Services - Highways	Planter Application Fee	Planter application for assessment and Permission	1 - 5 years	102.40	104.45	2%	
Environment	Environmental Services - Highways	Planter Licenence fee	Planter licence fee to occupy Public Highways	1 year	116.00	118.32	2%	
Environment	Environmental Services - Highways	Rental fee for Planter Container	Planter Container to rent and fill soil	1- 5 year (300x690x600)	770.00	785.40	2%	
Environment	Environmental Services - Highways	Rental fee for Planter Container	Planter Container to rent and fill soil	1- 5 year (600x990x600)	900.00	918.00	2%	
Environment	Environmental Services - Highways	Rental fee for Planter Container	Planter Container to rent and fill soil	1- 5 year (1300x1300x800)	1,000.00	1,020.00	2%	
Environment	Environmental Services - Highways	Hedge, tree and Foilage overhang inspection and admin	Hedge, Tree and Foilage - Management and assessment Fee		260.00	265.20	2%	
Environment	Environmental Services - Highways	Hedge, tree and Foilage overhang assessment fee for actual works	Hedge, tree and foilage pruning and removal of waste	Per Hour	85.00	86.70	2%	
Environment	Environmental Services - Highways	Rechargeable Works	Professional fees for works: Site Visits/Estimates /Works management		30% of works cost	30% of works cost	NA	NA
Environment	Environmental Services - Highways	Rechargeable Works	Emergency call out works: Vehicle and response team		715.00	729.30	2%	
Environment	Commercial Waste	Waste Management	Sacks	Per 50	89.90	91.70	2%	
Environment	Commercial Waste	Waste Management	Rec Sacks	Per 50	70.50	71.91	2%	
Environment	Commercial Waste	Waste Management	Bulk	Per item (minimum charge £50)	23.80	24.28	2%	
Environment	Commercial Waste	Waste Management	Paladin	Per lift	16.30	16.63	2%	
Environment	Commercial Waste	Waste Management	Paladin	Annual hire	130.20	132.80	2%	
Environment	Commercial Waste	Waste Management	Wheelie Bin 240 litre	Per lift	7.50	7.65	2%	
Environment	Commercial Waste	Waste Management	Wheelie Bin 240 litre (Rec)	Per lift	6.70	6.83	2%	
Environment	Commercial Waste	Waste Management	Wheelie Bin 330/360 litre	Per lift	9.30	9.49	2%	
Environment	Commercial Waste	Waste Management	Wheelie Bin 330/360 litre (Rec)	Per lift	6.70	6.83	2%	
Environment	Commercial Waste	Waste Management	Eurobin 550/660 litre	Per lift	13.00	13.26	2%	
Environment	Commercial Waste	Waste Management	Eurobin 550/660 litre (Rec)	Per lift	8.00	8.16	2%	
Environment	Commercial Waste	Waste Management	Eurobin 550/660 litre	Annual hire	141.00	143.82	2%	
Environment	Commercial Waste	Waste Management	Eurobin 770 litre	Per lift	14.10	14.38	2%	
Environment	Commercial Waste	Waste Management	Eurobin 770 litre	Annual hire	162.70	165.95	2%	
Environment	Commercial Waste	Waste Management	Eurobin 1100 litre	Per lift	17.40	17.75	2%	
Environment	Commercial Waste	Waste Management	Eurobin 1100 litre	Annual hire	10.00	10.20	2%	
Environment	Commercial Waste	Waste Management	Eurobin 1280 litre	Per lift	195.20	199.10	2%	
Environment	Commercial Waste	Waste Management	Eurobin 1280 litre	Annual hire	18.40	18.77	2%	
Environment	Commercial Waste	Waste Management	Skips Light Waste (8 yarder)	Per lift	217.00	221.34	2%	
Environment	Commercial Waste	Waste Management	Skips Building Material (8 yarder)	Per lift	304.00	310.08	2%	
Environment	Commercial Waste	Waste Management	Special Collections (Minimum Charge)	One off	369.00	376.38	2%	
Environment	Commercial Waste	Waste Management	Confidential Waste Collection	One off	86.80	88.54	2%	
Environment	Commercial Waste	Purchase of Eurobins	240 litre		57.50	58.65	2%	
Environment	Commercial Waste	Purchase of Eurobins	360 litre		104.10	106.18	2%	
Environment	Commercial Waste	Purchase of Eurobins	660 litre		412.00	420.24	2%	
Environment	Commercial Waste	Purchase of Eurobins	770 litre		434.00	442.68	2%	
Environment	Commercial Waste	Purchase of Eurobins	1100 litre		466.00	475.32	2%	
Environment	Commercial Waste	Purchase of Eurobins	1280 litre		477.00	486.54	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Sacks	Per 50	44.40	45.29	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Paladin hire	Per lift	8.80	8.98	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Paladin hire	Annual hire	130.20	132.80	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Wheelie Bin 240 litre	Per lift	4.40	4.49	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Charity/Educational Establishment Waste	Waste Management	Wheeler Bin 330/360 litre	Per lift	6.60	6.73	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 550/660 litre	Per lift	7.10	7.24	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 550/660 litre	Annual hire	141.00	143.82	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 770/800 litre	Per lift	8.20	8.36	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 770/800 litre	Annual hire	162.70	165.95	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 1100 litre	Per lift	8.80	8.98	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 1100 litre	Annual hire	195.20	199.10	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 1280 litre	Per lift	10.00	10.20	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Eurobin 1280 litre	Annual hire	216.90	221.24	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Skips Light Waste (8 yarder)	Per lift	216.90	221.24	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Skips Light Waste (12 yarder) perm	Per lift	227.80	232.36	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Special Collections (Minimum Charge)	One off	104.10	106.18	2%	
Environment	Charity/Educational Establishment Waste	Waste Management	Confidential Waste Collection	One off	70.50	71.91	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	240 litre		57.50	58.65	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	360 litre		104.10	106.18	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	660 litre		412.00	420.24	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	770 litre		434.00	442.68	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	1100 litre		466.00	475.32	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	1280 litre		477.00	486.54	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	Duty of Care Document Charge	Quarterly	17.40	17.75	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	Duty of Care Document Charge	Semi-Annually	34.70	35.39	2%	
Environment	Charity/Educational Establishment Waste	Purchase of Eurobins	Duty of Care Document Charge	Annual	68.30	69.67	2%	
Environment	Clinical Waste	Removal of Bagged Clinical Waste	Min charge per visit	Up to (and Including) 7 Bags	38.00	38.76	2%	
Environment	Clinical Waste	Removal of Bagged Clinical Waste	Each additional bag over 7 collected	Per Bag	6.00	6.12	2%	
Environment	Clinical Waste	Sharps	Min charge per visit	Up to (and Including) 5 Boxes	38.00	38.76	2%	
Environment	Clinical Waste	Removal of Bagged Clinical Waste	Each additional box over 5 collected	Per Bag	6.00	6.12	2%	
Environment	Bulky Waste	Removal of Bulky Waste	Bulky Waste	Per item (minimum charge £31.50)	10.50	10.71	2%	
Environment	Bulky Waste	Removal of Bulky Waste	Reusable bulky waste	Per item (minimum charge £15.90)	5.30	5.41	2%	
Environment	Parking Permits	Blue Badges	Blue Badge processing		0.00	0.00	NA	NA
Environment	Parking Permits	Blue Badges	Associated residents permit for Blue Badge holders		0.00	0.00	NA	NA
Environment	Parking Permits	Blue Badges	Blue Badge replacement for lost 1st one in 3 years		0.00	0.00	NA	NA
Environment	Parking Permits	Blue Badges	Blue Badge replacement for stolen 1st one in 3 years		0.00	0.00	NA	NA
Environment	Parking Permits	Blue Badges	Blue Badge replacement for lost subsequent ones in 3 years		10.00	11.00	10%	Separate council policy
Environment	Parking Permits	All Diesel Vehicles	Surcharge in Addition to Standard Permit	1 month permit	10.50	11.55	10%	Separate council policy
Environment	Parking Permits	All Diesel Vehicles	Surcharge in Addition to Standard Permit	3 month permit	31.50	34.65	10%	Separate council policy

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parking Permits	All Diesel Vehicles	Surcharge in Addition to Standard Permit	6 month permit	63.00	69.30	10%	Separate council policy
Environment	Parking Permits	All Diesel Vehicles	Surcharge in Addition to Standard Permit	12 month permit	126.00	138.60	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Zero emission - electric vehicles	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Zero emission - electric vehicles	3 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Zero emission - electric vehicles	6 month permit	12.50	14.00	12%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Zero emission - electric vehicles	12 month permit	25.00	28.00	12%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band A (up to 100g/km)	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band A (up to 100g/km)	3 month permit	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band A (up to 100g/km)	6 month permit	15.00	16.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band A (up to 100g/km)	12 month permit	30.00	33.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band B (101-110g/km)	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band B (101-110g/km)	3 month permit	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band B (101-110g/km)	6 month permit	17.50	19.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band B (101-110g/km)	12 month permit	35.00	38.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band C (111-120g/km)	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band C (111-120g/km)	3 month permit	12.50	13.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band C (111-120g/km)	6 month permit	20.00	22.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band C (111-120g/km)	12 month permit	40.00	44.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band D (121-130g/km)	1 month permit	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band D (121-130g/km)	3 month permit	25.00	27.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band D (121-130g/km)	6 month permit	47.50	52.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band D (121-130g/km)	12 month permit	95.00	104.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band E (131-140g/km)	1 month permit	12.50	13.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band E (131-140g/km)	3 month permit	30.00	33.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band E (131-140g/km)	6 month permit	57.50	63.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band E (131-140g/km)	12 month permit	115.00	126.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band F (141-150g/km)	1 month permit	15.00	16.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band F (141-150g/km)	3 month permit	35.00	38.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band F (141-150g/km)	6 month permit	62.50	68.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band F (141-150g/km)	12 month permit	125.00	137.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band G (151-165g/km)	1 month permit	17.50	19.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band G (151-165g/km)	3 month permit	40.00	44.00	10%	Separate council policy

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band G (151-165g/km)	6 month permit	75.00	82.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band G (151-165g/km)	12 month permit	150.00	165.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band H (166-175g/km)	1 month permit	20.00	22.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band H (166-175g/km)	3 month permit	45.00	49.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band H (166-175g/km)	6 month permit	87.50	96.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band H (166-175g/km)	12 month permit	175.00	192.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band I (176-185g/km)	1 month permit	22.50	24.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band I (176-185g/km)	3 month permit	60.00	66.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band I (176-185g/km)	6 month permit	100.00	110.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band I (176-185g/km)	12 month permit	200.00	220.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band J (186-200g/km)	1 month permit	25.00	27.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band J (186-200g/km)	3 month permit	70.00	77.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band J (186-200g/km)	6 month permit	127.50	140.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band J (186-200g/km)	12 month permit	255.00	280.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band K (201- 225g/km)	1 month permit	27.50	30.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band K (201- 225g/km)	3 month permit	75.00	82.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band K (201- 225g/km)	6 month permit	147.50	162.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band K (201- 225g/km)	12 month permit	295.00	324.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band L (226-255g/km)	1 month permit	40.00	44.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band L (226-255g/km)	3 month permit	110.00	121.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band L (226-255g/km)	6 month permit	207.50	228.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band L (226-255g/km)	12 month permit	415.00	456.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band M (256g/km and above)	1 month permit	45.00	49.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band M (256g/km and above)	3 month permit	135.00	148.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band M (256g/km and above)	6 month permit	267.50	294.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Based on CO2 Emission)	Band M (256g/km and above)	12 month permit	535.00	588.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Electric vehicles - zero emissions	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Electric vehicles - zero emissions	3 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Electric vehicles - zero emissions	6 month permit	12.50	13.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Electric vehicles - zero emissions	12 month permit	25.00	27.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band A	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band A	3 month permit	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band A	6 month permit	15.00	16.50	10%	Separate council policy

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band A	12 month permit	30.00	33.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band B (1-900cc)	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band B (1-900cc)	3 month permit	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band B (1-900cc)	6 month permit	17.50	19.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band B (1-900cc)	12 month permit	35.00	38.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band C (901-1100cc)	1 month permit	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band C (901-1100cc)	3 month permit	12.50	13.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band C (901-1100cc)	6 month permit	20.00	22.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band C (901-1100cc)	12 month permit	40.00	44.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band D (1101-1200cc)	1 month permit	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band D (1101-1200cc)	3 month permit	25.00	27.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band D (1101-1200cc)	6 month permit	47.50	52.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band D (1101-1200cc)	12 month permit	95.00	104.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band E (1201-1300cc)	1 month permit	12.50	13.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band E (1201-1300cc)	3 month permit	30.00	33.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band E (1201-1300cc)	6 month permit	57.50	63.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band E (1201-1300cc)	12 month permit	115.00	126.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band F (1301-1399cc)	1 month permit	15.00	16.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band F (1301-1399cc)	3 month permit	35.00	38.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band F (1301-1399cc)	6 month permit	62.50	68.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band F (1301-1399cc)	12 month permit	125.00	137.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band G (1400-1500cc)	1 month permit	17.50	19.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band G (1400-1500cc)	3 month permit	40.00	44.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band G (1400-1500cc)	6 month permit	75.00	82.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band G (1400-1500cc)	12 month permit	150.00	165.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band H (1501-1650cc)	1 month permit	20.00	22.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band H (1501-1650cc)	3 month permit	45.00	49.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band H (1501-1650cc)	6 month permit	87.50	96.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band H (1501-1650cc)	12 month permit	175.00	192.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band I (1651-1850cc)	1 month permit	22.50	24.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band I (1651-1850cc)	3 month permit	60.00	66.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band I (1651-1850cc)	6 month permit	100.00	110.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band I (1651-1850cc)	12 month permit	200.00	220.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band J (1851-2100cc)	1 month permit	25.00	27.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band J (1851-2100cc)	3 month permit	70.00	77.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band J (1851-2100cc)	6 month permit	127.50	140.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band J (1851-2100cc)	12 month permit	255.00	280.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band K (2101-2500cc)	1 month permit	27.50	30.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band K (2101-2500cc)	3 month permit	75.00	82.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band K (2101-2500cc)	6 month permit	147.50	162.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band K (2101-2500cc)	12 month permit	295.00	324.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band L (2501-2750cc)	1 month permit	40.00	44.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band L (2501-2750cc)	3 month permit	110.00	121.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band L (2501-2750cc)	6 month permit	207.50	228.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band L (2501-2750cc)	12 month permit	415.00	456.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band M (2751cc and above)	1 month permit	45.00	49.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band M (2751cc and above)	3 month permit	135.00	148.50	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band M (2751cc and above)	6 month permit	267.50	294.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit (Pre-2001 Vehicles)	Band M (2751cc and above)	12 month permit	535.00	588.50	10%	Separate council policy
Environment	Parking Permits	Motorcycle Parking Permit	Solo Motorcycle	1 month permit	7.50	7.65	2%	
Environment	Parking Permits	Motorcycle Parking Permit	Solo Motorcycle	3 month permit	15.00	15.30	2%	
Environment	Parking Permits	Motorcycle Parking Permit	Solo Motorcycle	6 month permit	30.00	30.60	2%	
Environment	Parking Permits	Motorcycle Parking Permit	Solo Motorcycle	12 month permit	60.00	61.20	2%	
Environment	Parking Permits	Motorcycle Parking Permit	Residents match day permit - valid only during match or event days		0.00	0.00	0%	NA

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parking Permits	Motorcycle Parking Permit	Hire Car permit (linked to hire car vouchers)		16.10	16.42	2%	
Environment	Parking Permits	Motorcycle Parking Permit	Residents permit - black taxi concession - one band lower than the norm		Various	Various	NA	NA
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Electric Vehicles	Per Complete Month	2.00	2.20	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band A	Per Complete Month	2.50	2.75	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band B	Per Complete Month	2.75	3.03	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band C	Per Complete Month	3.25	3.58	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band D	Per Complete Month	7.50	8.25	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band E	Per Complete Month	9.25	10.18	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band F	Per Complete Month	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band G	Per Complete Month	12.00	13.20	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band H	Per Complete Month	14.00	15.40	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band I	Per Complete Month	16.25	17.88	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band J	Per Complete Month	21.00	23.10	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band K	Per Complete Month	24.00	26.40	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band L	Per Complete Month	34.00	37.40	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Band M	Per Complete Month	44.00	48.40	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Admin fee - refund handling charge	Per Complete Month	26.50	29.15	10%	Separate council policy
Environment	Parking Permits	Residents Parking Permit Refunds for Unused Permits	Diesel vehicle surcharge refund - 1 month	Per Complete Month	10.00	11.00	10%	Separate council policy
Environment	Parking Permits	Visitor Parking Vouchers	Half hour vouchers	Book of 20	12.65	12.90	2%	
Environment	Parking Permits	Visitor Parking Vouchers	3-hour vouchers	Book of 10	34.70	35.40	2%	
Environment	Parking Permits	Visitor Parking Vouchers	All day voucher		16.00	16.40	2%	
Environment	Parking Permits	Visitor Parking Vouchers	Half hour vouchers (concessionary)		6.35	6.50	2%	
Environment	Parking Permits	Visitor Parking Vouchers	3-hour vouchers (concessionary)		17.35	17.70	2%	
Environment	Parking Permits	Visitor Parking Vouchers	All day voucher (concessionary)		8.00	8.20	2%	
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor voucher charges (per half hour)		0.50	0.60	20%	Rounding for efficiency of collection
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor voucher charges (concessionary - per half hour session)		0.25	0.30	20%	Rounding for efficiency of collection
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor vouchers - all day		14.50	14.80	2%	
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor vouchers - Diesel vehicle fuel surcharge - per half hour			0.25	NA	New Charge for 2022/23
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor vouchers - Diesel vehicle fuel surcharge - all day			5.00	NA	New Charge for 2022/23
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor vouchers - Petrol vehicle fuel surcharge - per half hour			0.10	NA	New Charge for 2022/23
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor vouchers - Petrol vehicle fuel surcharge - per half hour			2.00	NA	New Charge for 2022/23

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parking Permits	Visitor Parking Vouchers	E-visitor vouchers - all day (concessionary)		7.25	7.40	2%	
Environment	Parking Permits	Visitor Parking Vouchers	E-visitors - evenings (C & K zones only)		0.00	0.00	NA	NA
Environment	Parking Permits	Visitor Parking Vouchers	Hire car permit holder vouchers - half hour	Book of 20	9.90	10.10	2%	
Environment	Parking Permits	Visitor Parking Vouchers	Hire car permit holder vouchers - 3 hour	Book of 10	28.80	29.40	2%	
Environment	Parking Permits	Visitor Parking Vouchers	1-hour business voucher	Book of 10	13.90	14.20	2%	
Environment	Parking Permits	Visitor Parking Vouchers	New parents vouchers - 40 hours free		0.00	0.00	NA	NA
Environment	Parking Permits	Visitor Parking Vouchers	1-hour business visitor vouchers	Book of 20	60.00	61.20	2%	
Environment	Parking Permits	Business Visitor Parking Vouchers	Business visitor Half hour vouchers	Book of 20	14.90	15.20	2%	
Environment	Parking Permits	Business Visitor Parking Vouchers	Business visitor All day voucher		33.35	34.10	2%	
Environment	Parking Permits	Other Permits	Doctors parking permit	Annual	281.50	287.15	2%	
Environment	Parking Permits	Other Permits	(New Doctors parking place installation - includes 1 permit)		3,185.00	3,248.70	2%	
Environment	Parking Permits	Other Permits	Essential Services Permit (formerly Teacher Permit)	Annual	398.00	406.00	2%	
Environment	Parking Permits	Other Permits	Business permit (under 150kg/m2 or up to 1600cc)	Annual	794.00	810.00	2%	
Environment	Parking Permits	Other Permits	Business permit (under 150kg/m2 or up to 1600cc) 2nd permit	Annual	1,060.00	1,081.20	2%	
Environment	Parking Permits	Other Permits	Business permit (over 151kg/m2 or over 1600cc)	Annual	1,320.00	1,346.40	2%	
Environment	Parking Permits	Other Permits	Business permit (over 151kg/m2 or over 1600cc) 2nd permit	Annual	1,570.00	1,601.40	2%	
Environment	Parking Permits	Other Permits	Business permit - electric		614.00	626.30	2%	
Environment	Parking Permits	Other Permits	Business permit - linked to vouchers scheme	Annual	20.80	21.25	2%	
Environment	Parking Permits	Other Permits	Match day and event day trader permits	Annual	728.00	742.60	2%	
Environment	Parking Permits	Other Permits	Permission to Park	Per Day	28.90	29.50	2%	
Environment	Parking Permits	Other Permits	Permission to Park	Per Week	115.00	117.50	2%	
Environment	Parking Permits	Other Permits	Permission to Park	Per Month	448.00	457.00	2%	
Environment	Parking Permits	Other Permits	Permission to Park - Diesel fuel surcharge	Per Day		5.00	NA	New Charge for 2022/23
Environment	Parking Permits	Other Permits	Permission to Park - Diesel fuel surcharge	Per Week		25.00	NA	New Charge for 2022/23
Environment	Parking Permits	Other Permits	Permission to Park - Diesel fuel surcharge	Per Month		100.00	NA	New Charge for 2022/23
Environment	Parking Permits	Other Permits	Permission to Park - Petrol vehicle fuel surcharge	Per Day		2.00	NA	New Charge for 2022/23
Environment	Parking Permits	Other Permits	Permission to Park - Petrol vehicle fuel surcharge	Per Week		10.00	NA	New Charge for 2022/23
Environment	Parking Permits	Other Permits	Permission to Park - Petrol vehicle fuel surcharge	Per Month		40.00	NA	New Charge for 2022/23
Environment	Parking Permits	Other Permits	Universal all-zone permit (1-25 fleet vehicles)	Annual	4,360.00	4,447.20	2%	
Environment	Parking Permits	Other Permits	Universal all-zone permit (26-50 fleet vehicles)	Annual	2,910.00	2,968.20	2%	
Environment	Parking Permits	Other Permits	Universal all-zone permit (50+ fleet vehicles)	Annual	1,490.00	1,519.80	2%	
Environment	Parking Permits	Other Permits	Universal all-zone permit (non-fleet)	Per Month	382.50	390.15	2%	
Environment	Parking Permits	Other Permits	Universal permit - discounted fee for electric vehicles		3,148.00	3,211.00	2%	
Environment	Parking Permits	Other Permits	Universal permit - discounted fee for registered charities		3,148.00	3,211.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parking Permits	Other Permits	Car club permit		270.00	275.40	2%	
Environment	Parking Permits	Other Permits	Trader's Permit		27.70	28.25	2%	
Environment	Parking	Parking Suspensions	Permission to place a licensed skip in a parking place - no dedicated suspension		66.50	67.90	2%	
Environment	Parking	Parking Suspensions	Suspension admin charge (non residents)	First Day	218.00	222.40	2%	
Environment	Parking	Parking Suspensions	Suspension admin charge (residents)	First Day	104.50	106.60	2%	
Environment	Parking	Parking Suspensions	Suspension admin charge (all applicants)	Per Subsequence Day	33.25	33.95	2%	
Environment	Parking	Parking Suspensions	Film work waiver	Per Day	63.50	64.80	2%	
Environment	Parking	Parking Suspensions	Yellow line essential parking waiver	Per Day	65.50	66.90	2%	
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 1	Per Hour	1.25	1.30	4%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 2	Per Hour	1.85	1.90	3%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 3	Per Hour	2.05	2.10	2%	
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 4	Per Hour	2.45	2.50	2%	
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 5	Per Hour	3.05	3.15	3%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 6	Per Hour	3.70	3.80	3%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 7	Per Hour	4.10	4.20	2%	
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 8	Per Hour	4.95	5.05	2%	
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 9	Per Hour	5.15	5.25	2%	
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 10	Per Hour	5.55	5.70	3%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Minimum made order - Band 11	Per Hour	6.20	6.35	2%	
Environment	Parking	Pay & Display Tariffs	Diesel vehicle surcharge	Per Hour	5.00	5.10	2%	
Environment	Parking	Pay & Display Tariffs	Electric vehicle nominal fee	Transaction fee	0.20	0.20	2%	
Environment	Parking	Pay & Display Tariffs	Petrol vehicle surcharge 1-185g/km CO2	Per Hour	1.00	1.05	5%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Petrol vehicle surcharge 186-225p/km CO2	Per Hour	2.00	2.10	5%	Rounding for efficiency of collection
Environment	Parking	Pay & Display Tariffs	Petrol vehicle surcharge 226g/km and over CO2	Per Hour	3.00	3.15	5%	Rounding for efficiency of collection
Environment	Parking	Abandoned Vehicle Disposal	Motor Vehicle from Private Land		217.00	221.50	2%	
Environment	Parking	Abandoned Vehicle Disposal	Motorcycle/PTW from Private Land		163.00	166.30	2%	
Environment	Parking	Cycle Hangars	Annual rental of secure covered parking space		110.00	112.20	2%	
Environment	Parking	Cycle Hangars	Refundable Key deposit		26.50	27.10	2%	
Environment	Parking	Cycle Hangars	Daily charges for external bus hire clients	Per Half Day	76.50	78.10	2%	
Environment	Parks - Sports	Tennis	Highbury Fields and Tufnell Park	Adult standard	11.00	11.22	2%	
Environment	Parks - Sports	Tennis	Highbury Fields and Tufnell Park	Adult BETTER (any)	9.45	9.64	2%	
Environment	Parks - Sports	Tennis	Highbury Fields and Tufnell Park	Child Standard	5.00	5.10	2%	
Environment	Parks - Sports	Tennis	Highbury Fields and Tufnell Park	Child BETTER (any)	3.95	4.03	2%	
Environment	Parks - Sports	Football	Barnard Park - Redgra	No changing rooms - 1 hour	0.00	0.00	NA	Other
Environment	Parks - Sports	Football	Highbury Fields - Astroturf - 1 hour session	Full rate - full pitch	82.00	83.64	2%	
Environment	Parks - Sports	Football	Highbury Fields - Astroturf - 1 hour session	BETTER Card / Clubmark - full pitch	70.00	71.40	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parks - Sports	Football	Highbury Fields - Astro turf - 1 hour session	Child rate - full pitch	40.00	40.80	2%	
Environment	Parks - Sports	Football	Highbury Fields - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	33.70	34.37	2%	
Environment	Parks - Sports	Football	Paradise Park - Astro turf - 1 hour session	Full rate - full pitch	47.30	48.25	2%	
Environment	Parks - Sports	Football	Paradise Park - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	41.00	41.82	2%	
Environment	Parks - Sports	Football	Paradise Park - Astro turf - 1 hour session	Child rate - full pitch	27.85	28.41	2%	
Environment	Parks - Sports	Football	Paradise Park - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	22.75	23.21	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	Full rate - full pitch	93.50	95.37	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	Full rate - half pitch	46.75	47.69	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	81.00	82.62	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	BETTER Card / Clubmark - half pitch	40.50	41.31	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	Child rate - full pitch	55.70	56.81	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	Child rate - half pitch	27.85	28.41	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	45.00	45.90	2%	
Environment	Parks - Sports	Football	Rosemary Gardens - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - half pitch	22.50	22.95	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Full rate - per 11 a side pitch	102.50	104.55	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	BETTER Card / Clubmark - per 11 a side pitch	91.00	92.82	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Child rate - per 11 a side pitch	61.50	62.73	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Child BETTER Card / Clubmark / School - per 11 a side pitch	50.70	51.71	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Full rate - per 9 a side pitch	84.00	85.68	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	BETTER Card / Clubmark - per 9 a side pitch	72.80	74.26	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Child rate - per 9 a side pitch	50.50	51.51	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Child BETTER Card / Clubmark / School - per 9 a side pitch	41.40	42.23	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Full rate - per 7 a side pitch	65.20	66.50	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	BETTER Card / Clubmark - per 7 a side pitch	57.00	58.14	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Child rate - per 7 a side pitch	39.20	39.98	2%	
Environment	Parks - Sports	Football	Tufnell Park - Grass - 2 hour session	Child BETTER Card / Clubmark / School - per 7 a side pitch	32.35	33.00	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	Full rate - full pitch	102.50	104.55	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	Full rate - 3rd of pitch	46.20	47.12	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	90.65	92.46	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	BETTER Card / Clubmark - 3rd of a pitch	41.00	41.82	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	Child rate - full pitch	61.10	62.32	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	Child rate - 3rd of a pitch	27.35	27.90	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	47.50	48.45	2%	
Environment	Parks - Sports	Football	Whittington Park - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - 3rd of a pitch	21.75	22.19	2%	
Environment	Parks - Sports	Touch Rugby	Paradise Park - Grass - 1 hour session	Full rate - per pitch	58.15	59.31	2%	
Environment	Parks - Sports	Touch Rugby	Paradise Park - Grass - 1 hour session	BETTER Card / Clubmark - per pitch	48.45	49.42	2%	
Environment	Parks - Sports	Touch Rugby	Paradise Park - Grass - 1 hour session	Child rate - per pitch	34.20	34.88	2%	
Environment	Parks - Sports	Touch Rugby	Paradise Park - Grass - 1 hour session	Child BETTER Card / Clubmark / School - per pitch	28.05	28.61	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to dusk	Full rate	104.55	106.64	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to dusk	BETTER Card / Clubmark	88.75	90.53	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to dusk	Child rate	44.40	45.29	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to dusk	Child BETTER Card / Clubmark / School	44.40	45.29	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	Full rate	77.00	78.54	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	IZZ Card / Clubmark	65.30	66.61	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	Child rate	32.65	33.30	2%	
Environment	Parks - Sports	Cricket	Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	Child IZZ Card / Clubmark / School	32.65	33.30	2%	
Environment	Parks - Sports	Bowls	Finsbury Square	Per Person, Per Hour	7.40	7.55	2%	
Environment	Parks - Sports	Netball	Highbury Fields - Tarmac - 1 hour session	Full rate - per court	38.25	39.02	2%	
Environment	Parks - Sports	Netball	Highbury Fields - Tarmac - 1 hour session	BETTER Card / Clubmark - per court	32.65	33.30	2%	
Environment	Parks - Sports	Netball	Highbury Fields - Tarmac - 1 hour session	Child rate - per court	22.95	23.41	2%	
Environment	Parks - Sports	Netball	Highbury Fields - Tarmac - 1 hour session	Child BETTER Card / Clubmark - per court	19.40	19.79	2%	
Environment	Parks - Sports	Netball	Highbury Fields - Tarmac - 1 hour session	School - whole tarmac area per hour - 8.0am to 4.00pm - Term time only	25.50	26.01	2%	
Environment	Parks - Sports	Netball	Highbury Fields - Tarmac - 1 hour session	Community sports development - whole tarmac area per hour - Saturday 9.00am -1.00pm	25.50	26.01	2%	
Environment	Ecology Centre	Building hire	To Individuals & non-profit organisations	Per hour	33.15	33.81	2%	
Environment	Ecology Centre	Building hire	To Individuals & non-profit organisations	Per day (8 hours)	229.50	234.09	2%	
Environment	Ecology Centre	Building hire	To Individuals & non-profit organisations	Weddings & similar - per day (8 hours)	510.00	520.20	2%	
Environment	Ecology Centre	Equipment Charges	Slide projector		22.00	22.44	2%	
Environment	Ecology Centre	Equipment Charges	Flip chart - per pad		8.50	8.67	2%	
Environment	Ecology Centre	Equipment Charges	Digital Projector and Laptop		44.50	45.39	2%	
Environment	Ecology Centre	Equipment Charges	Plasma Screen		17.50	17.85	2%	
Environment	Ecology Centre	Tuition charges for schools	Islington Council schools	1 hour	63.00	64.26	2%	
Environment	Ecology Centre	Tuition charges for schools	Islington Council schools	1.5 hour	74.00	75.48	2%	
Environment	Ecology Centre	Tuition charges for schools	Private & Out of Borough Schools	1 hour	94.00	95.88	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Ecology Centre	Tuition charges for schools	Private & Out of Borough Schools	1.5 hour	141.00	143.82	2%	
Environment	Allotments	Large Plot	Nominal 60m2		96.00	98.00	2%	
Environment	Allotments	Large Plot	Concession Nominal 60m3		48.00	49.00	2%	
Environment	Allotments	Medium Plot	Nominal 40m2		64.00	66.00	3%	Rounding for efficiency of collection
Environment	Allotments	Medium Plot	Concession Nominal 40m3		32.00	33.00	3%	Rounding for efficiency of collection
Environment	Allotments	Small Plot	Nominal 20m2		32.00	33.00	3%	Rounding for efficiency of collection
Environment	Allotments	Small Plot	Concession Nominal 20m3		16.00	16.50	3%	Rounding for efficiency of collection
Environment	Parks - Events	Application Fee	Community Event		41.67	41.67	0%	Separate council policy
Environment	Parks - Events	Application Fee	1 day events for up to 500 people without licensable activities		105.00	110.00	5%	Rounding for efficiency of collection
Environment	Parks - Events	Application Fee	Events longer than 1 day, for more than 500 people or with licensable activities		360.00	370.00	3%	Rounding for efficiency of collection
Environment	Parks - Events	Site Hire Fee	No more than 50 people (over the course of the whole event)	Half Day	590.00	610.00	3%	Rounding for efficiency of collection
Environment	Parks - Events	Site Hire Fee	No more than 50 people (over the course of the whole event)	Full Day	845.00	865.00	2%	
Environment	Parks - Events	Site Hire Fee	51 to 500 people (over the course of the whole event)	Half Day	895.00	915.00	2%	
Environment	Parks - Events	Site Hire Fee	51 to 500 people (over the course of the whole event)	Full Day	1,380.00	1,450.00	5%	Rounding for efficiency of collection
Environment	Parks - Events	Site Hire Fee	501 to 1,000 people (over the course of the whole event)	Half Day	1,380.00	1,450.00	5%	Rounding for efficiency of collection
Environment	Parks - Events	Site Hire Fee	501 to 1,000 people (over the course of the whole event)	Full Day	1,740.00	1,800.00	3%	Rounding for efficiency of collection
Environment	Parks - Events	Site Hire Fee	1,001 to 2,500 people (over the course of the whole event)Full day	Half Day	1,740.00	1,800.00	3%	Rounding for efficiency of collection
Environment	Parks - Events	Site Hire Fee	1,001 to 2,500 people (over the course of the whole event)	Full Day	2,150.00	2,200.00	2%	
Environment	Parks - Events	Site Hire Fee	2,501 to 5,000 people (over the course of the whole event)	Half Day	2,150.00	2,200.00	2%	
Environment	Parks - Events	Site Hire Fee	2,501 to 5,000 people (over the course of the whole event)	Full Day	2,450.00	2,500.00	2%	
Environment	Parks - Events	Cancellation Fee	More than 28 days prior to event		25%	25%	NA	NA
Environment	Parks - Events	Cancellation Fee	15-28 days prior to event		50%	50%	NA	NA
Environment	Parks - Events	Cancellation Fee	7-14 days prior to event		75%	75%	NA	NA
Environment	Parks - Events	Cancellation Fee	Less than 7 days prior to event		100%	100%	NA	NA
Environment	Parks - Events	Overstay Fee		Per Hour	0.20	0.20	2%	
Environment	Burials	Private Grave	Classic Grave Space	Resident	1,355.00	1,385.00	2%	
Environment	Burials	Private Grave	Classic Premium Grave Space	Resident	1,820.00	1,860.00	2%	
Environment	Burials	Private Grave	7'x3' Grave Space	Resident	2,375.00	2,425.00	2%	
Environment	Burials	Private Grave	9'x4' Grave Space	Resident	2,535.00	2,585.00	2%	
Environment	Burials	Private Grave	Woodland Burial	Resident	2,295.00	2,345.00	2%	
Environment	Burials	Private Grave	Front lawn areas - 7'x3' Grave Space	Resident	3,890.00	3,970.00	2%	
Environment	Burials	Private Grave	Front lawn areas - 9'x4' Grave Space	Resident	6,020.00	6,145.00	2%	
Environment	Burials	Private Grave	Trent Park- 8'x5' Grave Space	Resident	2,375.00	2,425.00	2%	
Environment	Burials	Private Grave	Children's Memorial Garden	Resident	425.00	435.00	2%	
Environment	Burials	Interment Fees	Individual 16 yrs and over- all cemeteries	Resident	1,160.00	1,185.00	2%	
Environment	Burials	Interment Fees	Individual under 16 yrs	Resident	500.00	510.00	2%	
Environment	Burials	Interment Fees	Front lawn areas - Adult	Resident	2,115.00	2,160.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Burials	Interment Fees	Front lawn areas - under 16 yrs	Resident	920.00	940.00	2%	
Environment	Burials	Interment Fees	Saturday Burial extra charge	Resident	750.00	765.00	2%	
Environment	Burials	Interment Fees	Sunday Burial extra charge	Resident	960.00	980.00	2%	
Environment	Burials	Interment Fees	Saturday burial of ashes extra charge	Resident	155.00	160.00	3%	Rounding for efficiency of collection
Environment	Burials	Interment Fees	Sunday burial of ashes extra charge	Resident	215.00	220.00	2%	
Environment	Burials	Interment Fees	Hand Digging Fee	Resident	535.00	545.00	2%	
Environment	Burials	Public Grave	Adult	Resident	295.00	300.00	2%	
Environment	Burials	Public Grave	Child 3-16 yrs	Resident	105.00	107.00	2%	
Environment	Burials	Public Grave	Baby to 3 yrs	Resident	65.00	66.00	2%	
Environment	Burials	Grave Unit	Purchase of Double vault including 1st Interment & 60 year lease	Resident	7,210.00	7,355.00	2%	
Environment	Burials	Grave Unit	Purchase of Double front lawn vault inc 1st Interment & 60 year lease	Resident	9,830.00	10,030.00	2%	
Environment	Burials	Mausolea	Purchase of VLA single unit and Interment (inc burial rights) all rows	Resident	6,260.00	6,260.00	NA	NA
Environment	Burials	Mausolea	Purchase of HRC single unit and Interment (inc burial rights) all rows	Resident	11,000.00	11,220.00	2%	
Environment	Burials	Mausolea	Interment Fees	Resident	895.00	915.00	2%	
Environment	Burials	Purchase in Reserve	Classic Grave Space 6.6 x2.6	Resident	2,030.00	2,070.00	2%	
Environment	Burials	Purchase in Reserve	7'x3' Grave Space	Resident	3,565.00	3,640.00	2%	
Environment	Burials	Purchase in Reserve	9'x4' Grave Space	Resident	3,800.00	3,890.00	2%	
Environment	Burials	Purchase in Reserve	Woodland Burial	Resident	3,445.00	3,515.00	2%	
Environment	Burials	Purchase in Reserve	Front lawn areas - 7x3 Grave Space	Resident	5,840.00	5,960.00	2%	
Environment	Burials	Purchase in Reserve	Front lawn areas - 9x4 Grave Space	Resident	9,040.00	9,220.00	2%	
Environment	Burials	Purchase in Reserve	Trent Park- Grave Space 8x5???	Resident	2,305.00	2,355.00	2%	
Environment	Burials	Purchase in Reserve	Children's Memorial Garden	Resident	655.00	670.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of Double vault including 1st Interment & 60 year lease	Resident	10,820.00	11,040.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of Double front lawn vault Inc. 1st Interment & 60 yr. lease	Resident	14,750.00	15,045.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of single unit and Interment (Inc. burial rights)-1st and 3rd row	Resident	9,505.00	9,695.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of single unit and Interment (Inc. burial rights)-2nd row	Resident	10,665.00	10,880.00	2%	
Environment	Burials	Renewal Of Grave Lease	Weekday extended service time in chapel (extra half hour)	Resident	110.00	112.00	2%	
Environment	Burials	Renewal Of Grave Lease	Weekend extended service time in chapel (extra half hour)	Resident	150.00	153.00	2%	
Environment	Burials	Renewal Of Grave Lease	Admin fee for 2 interment in niche at columbarium	Resident	25.00	25.50	2%	
Environment	Burials	Exhumation	First coffin - admin fee	Resident	505.00	515.00	2%	
Environment	Burials	Exhumation	Second coffin - admin fee	Resident	210.00	215.00	2%	
Environment	Burials	Exhumation	Ashes Exhumation Fee First Interment	Resident	250.00	255.00	2%	
Environment	Burials	Exhumation	Additional Ashes Exhumation Fee	Resident	150.00	153.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Burials	Remove & Replace Memorial	Lawn style memorial up to 7'x3'	Resident	235.00	240.00	2%	
Environment	Burials	Remove & Replace Memorial	Traditional style memorial up to 7'x3'	Resident	355.00	365.00	3%	Rounding for efficiency of collection
Environment	Burials	Remove & Replace Memorial	Memorial Plaques	Resident	60.00	62.00	3%	Rounding for efficiency of collection
Environment	Burials	Remove & Replace Memorial	Ash Plot Memorial	Resident	60.00	62.00	3%	Rounding for efficiency of collection
Environment	Burials	Remove & Replace Memorial	Memorial base	Resident	130.00	132.00	2%	
Environment	Burials	Memorial License Fees	Old section Grave Spaces (Traditional)	Resident	330.00	335.00	2%	
Environment	Burials	Memorial License Fees	Private Earthen Graves Lawn sections	Resident	230.00	235.00	2%	
Environment	Burials	Memorial License Fees	Common Graves	Resident	70.00	72.00	3%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Additional Memorial Work	Resident	80.00	82.00	3%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Annual clean	Resident	30.00	31.00	3%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Ash Plot	Resident	150.00	153.00	2%	
Environment	Burials	Miscellaneous	Burial of ashes - 16 yrs old and over	Resident	90.00	92.00	2%	
Environment	Burials	Miscellaneous	Burial of ashes - under 16 years	Resident	Free	Free	NA	NA
Environment	Burials	Miscellaneous	Scattering ashes from elsewhere (large casket)	Resident	75.00	77.00	3%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Transfer Fee	Resident	50.00	52.00	4%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Stone Removal 7*3	Resident	345.00	355.00	3%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Stone Removal 7*3 Permit	Resident	325.00	332.00	2%	
Environment	Burials	Miscellaneous	Stone Removal headstone only	Resident	225.00	230.00	2%	
Environment	Burials	Miscellaneous	Stone Removal Headstone only Permit	Resident	235.00	240.00	2%	
Environment	Burials	Miscellaneous	Stone Removal 9*4 and over	Resident	Quote	Quote	NA	NA
Environment	Burials	Miscellaneous	Stone Removal 9*4 and over Permit	Resident	325.00	332.00	2%	
Environment	Burials	Miscellaneous	Certificate of Burial	Resident	30.00	31.00	3%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Burial Record Search for up to 3	Resident	45.00	46.00	2%	
Environment	Burials	Miscellaneous	Database Record Search	Resident	15.00	16.00	7%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Extending standard grave to allow for extra large coffin	Resident	70.00	72.00	3%	Rounding for efficiency of collection
Environment	Cremation	Cremation Services	Individual 16 years and over	Resident	655.00	670.00	2%	
Environment	Cremation	Cremation Services	Individual under 16 years	Resident	35.00	36.00	3%	Rounding for efficiency of collection
Environment	Cremation	Cremation Services	Early Morning Cremation	Resident	325.00	332.00	2%	
Environment	Cremation	Cremation Services	Double funeral service	Resident	780.00	795.00	2%	
Environment	Cremation	Cremation Services	Evenings and Saturday Cremation	Resident	810.00	827.00	2%	
Environment	Cremation	Cremation Services	Sunday Cremation	Resident	990.00	1,010.00	2%	
Environment	Cremation	Cremation Services	Weekday extended service time in chapel (extra half hour)	Resident	110.00	113.00	3%	Rounding for efficiency of collection
Environment	Cremation	Cremation Services	Weekend extended service time in chapel (extra half hour)	Resident	155.00	160.00	3%	Rounding for efficiency of collection
Environment	Cremation	Cremation Services	Direct Cremation	Resident	250.00	255.00	2%	
Environment	Cremation	Cremation Services	Contract Cremation	Resident	130.00	133.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Cremation	Cremation Services	Use of Organist	Resident	70.00	72.00	3%	Rounding for efficiency of collection
Environment	Cremation	Audio-Visual System	Live Webcast	Resident	30.00	30.00	NA	NA
Environment	Cremation	Audio-Visual System	Live Webcast & Re-Watch again within 28 days	Resident	45.00	45.00	NA	NA
Environment	Cremation	Audio-Visual System	Webcast DVD/BluRay	Resident	50.00	50.00	NA	NA
Environment	Cremation	Audio-Visual System	Webcast CD	Resident	45.00	45.00	NA	NA
Environment	Cremation	Audio-Visual System	Webcast Additional DVD/BluRay (each)	Resident	35.00	35.00	NA	NA
Environment	Cremation	Audio-Visual System	Single Photo (continuously displayed throughout service)	Resident	12.00	12.00	NA	NA
Environment	Cremation	Audio-Visual System	Simple slideshow (Max 25 photos-played once during service)	Resident	40.00	40.00	NA	NA
Environment	Cremation	Audio-Visual System	Professional Tribute (Max 25 photos-Set to a music track of choice-Played once during service)	Resident	70.00	70.00	NA	NA
Environment	Cremation	Audio-Visual System	Family supplied tribute	Resident	20.00	20.00	NA	NA
Environment	Cremation	Removal of Ashes	Holding Ashes on Temporary Deposit	Resident	20.00	20.00	NA	NA
Environment	Pet Cemetery	Pet Cemetery Fees	Large grave	Resident	585.00	596.00	2%	
Environment	Pet Cemetery	Pet Cemetery Fees	Medium grave	Resident	475.00	485.00	2%	
Environment	Pet Cemetery	Pet Cemetery Fees	Small grave	Resident	405.00	415.00	2%	
Environment	Pet Cemetery	Pet Cemetery Fees	Scattering of ashes	Resident	Free	Free	NA	NA
Environment	Pet Cemetery	Pet Cemetery Fees	Burial of ashes with marker	Resident	100.00	102.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Interment Fee Traditional	Resident	1,640.00	1,673.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Memorial Traditional	Resident	355.00	363.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Interment Fee Lawn	Resident	1,640.00	1,672.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Memorial Lawn	Resident	230.00	235.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Turf Lawn	Resident	130.00	133.00	2%	
Environment	Burials	Private Grave	Classic Grave Space	Non-Resident	3,130.00	3,195.00	2%	
Environment	Burials	Private Grave	Classic Premium Grave Space	Non-Resident	2,830.00	2,890.00	2%	
Environment	Burials	Private Grave	7'x3' Grave Space	Non-Resident	4,170.00	4,255.00	2%	
Environment	Burials	Private Grave	9'x4' Grave Space	Non-Resident	4,685.00	4,780.00	2%	
Environment	Burials	Private Grave	Woodland Burial	Non-Resident	3,850.00	3,930.00	2%	
Environment	Burials	Private Grave	Front lawn areas - 7'x3' Grave Space	Non-Resident	6,970.00	7,110.00	2%	
Environment	Burials	Private Grave	Front lawn areas - 9'x4' Grave Space	Non-Resident	10,860.00	11,080.00	2%	
Environment	Burials	Private Grave	Trent Park- 8'x5' Grave Space	Non-Resident	4,850.00	4,950.00	2%	
Environment	Burials	Private Grave	Children's Memorial Garden	Non-Resident	910.00	930.00	2%	
Environment	Burials	Interment Fees	Individual 16 yrs and over- all cemeteries	Non-Resident	2,070.00	2,115.00	2%	
Environment	Burials	Interment Fees	Individual under 16 yrs	Non-Resident	885.00	905.00	2%	
Environment	Burials	Interment Fees	Front lawn areas - Adult	Non-Resident	3,900.00	3,980.00	2%	
Environment	Burials	Interment Fees	Front lawn areas - under 16 yrs	Non-Resident	1,630.00	1,665.00	2%	
Environment	Burials	Interment Fees	Saturday Burial extra charge	Non-Resident	750.00	765.00	2%	
Environment	Burials	Interment Fees	Sunday Burial extra charge	Non-Resident	960.00	980.00	2%	
Environment	Burials	Interment Fees	Saturday burial of ashes extra charge	Non-Resident	155.00	158.00	2%	
Environment	Burials	Interment Fees	Sunday burial of ashes extra charge	Non-Resident	215.00	220.00	2%	
Environment	Burials	Interment Fees	Hand Digging Fee	Non-Resident	535.00	545.00	2%	
Environment	Burials	Public Grave	Adult	Non-Resident	465.00	475.00	2%	
Environment	Burials	Public Grave	Child 3-16 yrs	Non-Resident	140.00	143.00	2%	
Environment	Burials	Public Grave	Baby to 3 yrs	Non-Resident	110.00	112.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Burials	Grave Unit	Purchase of Double vault including 1st Interment & 60 year lease	Non-Resident	10,685.00	10,890.00	2%	
Environment	Burials	Grave Unit	Purchase of Double front lawn vault inc 1st Interment & 60 year lease	Non-Resident	15,060.00	15,360.00	2%	
Environment	Burials	Mausolea	Purchase of VLA single unit and Interment (inc burial rights) all rows	Non-Resident	9,295.00	9,480.00	2%	
Environment	Burials	Mausolea	Purchase of HRC single unit and Interment (inc burial rights) all rows	Non-Resident	13,000.00	13,260.00	2%	
Environment	Burials	Mausolea	Interment Fees	Non-Resident	895.00	912.00	2%	
Environment	Burials	Purchase in Reserve	Classic Grave Space 6.6 x2.6	Non-Resident	4,685.00	4,780.00	2%	
Environment	Burials	Purchase in Reserve	7'x3' Grave Space	Non-Resident	6,250.00	6,375.00	2%	
Environment	Burials	Purchase in Reserve	9'X4' Grave Space	Non-Resident	7,040.00	7,180.80	2%	
Environment	Burials	Purchase in Reserve	Woodland Burial	Non-Resident	5,770.00	5,885.00	2%	
Environment	Burials	Purchase in Reserve	Front lawn areas - 7x3 Grave Space	Non-Resident	10,455.00	10,665.00	2%	
Environment	Burials	Purchase in Reserve	Front lawn areas - 9x4 Grave Space	Non-Resident	16,295.00	16,620.00	2%	
Environment	Burials	Purchase in Reserve	Trent Park- Grave Space 8x5???	Non-Resident	4,690.00	4,785.00	2%	
Environment	Burials	Purchase in Reserve	Children's Memorial Garden	Non-Resident	1,295.00	1,325.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of Double vault including 1st Interment & 60 year lease	Non-Resident	16,030.00	16,350.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of Double front lawn vault Inc. 1st Interment & 60 yr. lease	Non-Resident	22,600.00	23,050.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of single unit and Interment (Inc. burial rights)-1st and 3rd row	Non-Resident	14,030.00	14,310.00	2%	
Environment	Burials	Purchase in Reserve	Purchase of single unit and Interment (Inc. burial rights)- 2nd row	Non-Resident	15,585.00	15,900.00	2%	
Environment	Burials	Renewal Of Grave Lease	Weekday extended service time in chapel (extra half hour)	Non-Resident	110.00	112.00	2%	
Environment	Burials	Renewal Of Grave Lease	Weekend extended service time in chapel (extra half hour)	Non-Resident	150.00	153.00	2%	
Environment	Burials	Renewal Of Grave Lease	Admin fee for 2 interment in niche at columbarium	Non-Resident	25.00	26.00	4%	Rounding for efficiency of collection
Environment	Burials	Exhumation	First coffin - admin fee	Non-Resident	505.00	515.00	2%	
Environment	Burials	Exhumation	Second coffin - admin fee	Non-Resident	210.00	215.00	2%	
Environment	Burials	Exhumation	Ashes Exumation Fee First Interment	Non-Resident	250.00	255.00	2%	
Environment	Burials	Exhumation	Additional Ashes Exumation Fee	Non-Resident	150.00	153.00	2%	
Environment	Burials	Remove & Replace Memorial	Lawn style memorial up to 7'x3'	Non-Resident	235.00	240.00	2%	
Environment	Burials	Remove & Replace Memorial	Traditional style memorial up to 7'x3'	Non-Resident	355.00	363.00	2%	
Environment	Burials	Remove & Replace Memorial	Memorial Plaques	Non-Resident	60.00	62.00	3%	Rounding for efficiency of collection
Environment	Burials	Remove & Replace Memorial	Ash Plot Memorial	Non-Resident	60.00	62.00	3%	Rounding for efficiency of collection
Environment	Burials	Remove & Replace Memorial	Memorial base	Non-Resident	260.00	265.00	2%	
Environment	Burials	Memorial License Fees	Old section Grave Spaces (Traditional)	Non-Resident	335.00	340.00	1%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Private Earthen Graves Lawn sections	Non-Resident	235.00	240.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Burials	Memorial License Fees	Common Graves	Non-Resident	70.00	72.00	3%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Additional Memorial Work	Non-Resident	80.00	82.00	3%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Annual clean	Non-Resident	30.00	31.00	3%	Rounding for efficiency of collection
Environment	Burials	Memorial License Fees	Ash Plot	Non-Resident	150.00	153.00	2%	
Environment	Burials	Miscellaneous	Burial of ashes - 16 yrs old and over	Non-Resident	140.00	143.00	2%	
Environment	Burials	Miscellaneous	Burial of ashes - under 16 years	Non-Resident	Free	Free	NA	NA
Environment	Burials	Miscellaneous	Scattering ashes from elsewhere (large casket)	Non-Resident	75.00	77.00	3%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Transfer Fee	Non-Resident	50.00	51.00	2%	
Environment	Burials	Miscellaneous	Stone Removal 7*3	Non-Resident	350.00	357.00	2%	
Environment	Burials	Miscellaneous	Stone Removal 7*3 Permit	Non-Resident	325.00	332.00	2%	
Environment	Burials	Miscellaneous	Stone Removal headstone only	Non-Resident	225.00	230.00	2%	
Environment	Burials	Miscellaneous	Stone Removal Headstone only Permit	Non-Resident	240.00	245.00	2%	
Environment	Burials	Miscellaneous	Stone Removal 9*4 and over	Non-Resident	Quote	Quote	NA	NA
Environment	Burials	Miscellaneous	Stone Removal 9*4 and over Permit	Non-Resident	325.00	332.00	2%	
Environment	Burials	Miscellaneous	Certificate of Burial	Non-Resident	30.00	31.00	3%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Burial Record Search for up to 3	Non-Resident	45.00	46.00	2%	
Environment	Burials	Miscellaneous	Database Record Search	Non-Resident	15.00	15.50	3%	Rounding for efficiency of collection
Environment	Burials	Miscellaneous	Extending standard grave to allow for extra large coffin	Non-Resident	135.00	138.00	2%	
Environment	Cremation	Cremation Services	Individual 16 years and over	Non-Resident	655.00	670.00	2%	
Environment	Cremation	Cremation Services	Individual under 16 years	Non-Resident	35.00	36.00	3%	Rounding for efficiency of collection
Environment	Cremation	Cremation Services	Early Morning Cremation	Non-Resident	325.00	332.00	2%	
Environment	Cremation	Cremation Services	Double funeral service	Non-Resident	780.00	795.00	2%	
Environment	Cremation	Cremation Services	Evenings and Saturday Cremation	Non-Resident	810.00	826.00	2%	
Environment	Cremation	Cremation Services	Sunday Cremation	Non-Resident	990.00	1,010.00	2%	
Environment	Cremation	Cremation Services	Weekday extended service time in chapel (extra half hour)	Non-Resident	110.00	112.00	2%	
Environment	Cremation	Cremation Services	Weekend extended service time in chapel (extra half hour)	Non-Resident	155.00	160.00	3%	Rounding for efficiency of collection
Environment	Cremation	Cremation Services	Direct Cremation	Non-Resident	250.00	255.00	2%	
Environment	Cremation	Cremation Services	Contract Cremation	Non-Resident	130.00	133.00	2%	
Environment	Cremation	Cremation Services	Use of Organist	Non-Resident	70.00	72.00	3%	Rounding for efficiency of collection
Environment	Cremation	Audio-Visual System	Live Webcast	Non-Resident	30.00	30.00	NA	NA
Environment	Cremation	Audio-Visual System	Live Webcast & Re-Watch again within 28 days	Non-Resident	45.00	45.00	NA	NA
Environment	Cremation	Audio-Visual System	Webcast DVD/BluRay	Non-Resident	50.00	50.00	NA	NA
Environment	Cremation	Audio-Visual System	Webcast CD	Non-Resident	45.00	45.00	NA	NA
Environment	Cremation	Audio-Visual System	Webcast Additional DVD/BluRay (each)	Non-Resident	35.00	35.00	NA	NA
Environment	Cremation	Audio-Visual System	Single Photo (continuously displayed throughout service)	Non-Resident	12.00	12.00	NA	NA
Environment	Cremation	Audio-Visual System	Simple slideshow (Max 25 photos-played once during service)	Non-Resident	40.00	40.00	NA	NA

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	Cremation	Audio-Visual System	Professional Tribute (Max 25 photos-Set to a music track of choice-Played once during service)	Non-Resident	70.00	70.00	NA	NA
Environment	Cremation	Audio-Visual System	Family supplied tribute	Non-Resident	20.00	20.00	NA	NA
Environment	Cremation	Removal of Ashes	Holding Ashes on Temporary Deposit	Non-Resident	20.00	21.00	5%	Rounding for efficiency of collection
Environment	Pet Cemetery	Pet Cemetery Fees	Large grave	Non-Resident	585.00	596.00	2%	
Environment	Pet Cemetery	Pet Cemetery Fees	Medium grave	Non-Resident	475.00	485.00	2%	
Environment	Pet Cemetery	Pet Cemetery Fees	Small grave	Non-Resident	405.00	415.00	2%	
Environment	Pet Cemetery	Pet Cemetery Fees	Scattering of ashes	Non-Resident	Free	Free	NA	NA
Environment	Pet Cemetery	Pet Cemetery Fees	Burial of ashes with marker	Non-Resident	100.00	102.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Interment Fee Traditional	Non-Resident	2,425.00	2,475.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Memorial Traditional	Non-Resident	340.00	345.00	1%	Rounding for efficiency of collection
Environment	Hampstead Cemetery	Hampstead Cemetery	Interment Fee Lawn	Non-Resident	2,425.00	2,475.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Memorial Lawn	Non-Resident	230.00	235.00	2%	
Environment	Hampstead Cemetery	Hampstead Cemetery	Turf Lawn	Non-Resident	130.00	133.00	2%	
Environment	Cally Clock Tower Heritage Centre	Building hire	To Individuals & non-profit organisations	Per hour (weekdays)	30.60	31.21	2%	
Environment	Cally Clock Tower Heritage Centre	Building hire	To Individuals & non-profit organisations	Per hour (weekends)	51.00	52.02	2%	
Environment	Cally Clock Tower Heritage Centre	Building hire	To Individuals & non-profit organisations	Per day (weekday 8 hours max)	245.00	249.90	2%	
Environment	Cally Clock Tower Heritage Centre	Building hire	To Individuals & non-profit organisations	Per day (weekends 8 hours max)	408.00	416.16	2%	
Environment	Cally Clock Tower Heritage Centre	Equipment Charges	Slide projector		22.00	22.44	2%	
Environment	Cally Clock Tower Heritage Centre	Equipment Charges	Flip chart - per pad		8.50	8.67	2%	
Environment	Cally Clock Tower Heritage Centre	Equipment Charges	Digital Projector and Laptop		44.00	44.88	2%	
Environment	Cally Clock Tower Heritage Centre	Equipment Charges	Plasma Screen		17.50	17.85	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	New Low/Standard Risk Special Treatment Licence	Per Application	442.00	450.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	New High Risk Special Treatment Licence	Per Application	780.00	795.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Renewal Low/Standard Risk Special Treatment Licence	Per Application	341.00	347.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Renewal High Risk Special Treatment Licence	Per Application	682.00	695.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Occasional Special Treatment Licence	Per Application	243.00	247.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Variation of Special Treatment Licence	Per Application	227.00	231.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Addition of Simillar treatment to Special Treatment Licence	Per Application	48.00	49.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Transfer of Special Treatment Licence	Per Application	130.00	132.00	2%	
Environment	LONDON LOCAL AUTHORITIES ACT 1991, PART II Special Treatments	Special Treatments	Change of Details on Special Treatment Licence	Per Application	16.00	16.50	3%	Rounding for efficiency of collection
Environment	LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 Sex Establishments	Sex Establishments	New SEV application	Per Application	7,845.00	8,000.00	2%	
Environment	LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 Sex Establishments	Sex Establishments	Renewal SEV application	Per Application	2,680.00	2,733.00	2%	
Environment	LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 Sex Establishments	Sex Establishments	Transfer SEV Application	Per Application	200.00	204.00	2%	
Environment	LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 Sex Establishments	Sex Establishments	Variation SEV Appliaction	Per Application	4,106.00	4,188.00	2%	

Appendix C1: Sales, Fees Charges 2022/23

Directorate	Category	Fee/Charge Type	Fee/Charge Detail	Unit	2021/22 Price	2022/23 Price	% Change	Reason for not being uplift by 2%
Environment	LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 Sex Establishments	Sex Establishments	Refund for Refused SEV Application	Per Application	-1,345.00	-1,370.00	2%	

Appendix C2: GLL Activity Prices 2022/23

Department	Fee/Charge	Description/Unit	Better H&F over 60			Better H&F Adult Con			Better H&F Adult Non Member			Better H&F Adult			Better H&F Jnr Non Mem			Better H&F Junior			Better H&F Jnr Con		
			2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change
Activities	Badminton	Adult Club/League	£ 5.55	£ 5.65	2%	£ 5.55	£ 5.65	2%	£ 8.35	£ 8.60	3%	£ 5.70	£ 5.85	3%	£ -	£ -	0%	£ 4.60	£ 4.75	3%	£ -	£ -	0%
Activities	Badminton	Club/Club	£ 7.05	£ 7.20	2%	£ 7.05	£ 7.20	2%	£ 9.20	£ 9.50	3%	£ 7.90	£ 8.15	3%	£ -	£ -	0%	£ 5.90	£ 6.10	3%	£ -	£ -	0%
Activities	Badminton	Course 5 five	£ 49.60	£ 50.60	2%	£ 49.60	£ 50.60	2%	£ 59.00	£ 60.80	3%	£ 51.95	£ 53.50	3%	£ -	£ -	0%	£ 50.00	£ 51.50	3%	£ -	£ -	0%
Activities	Badminton	Court 55 minutes: Off peak	£ 8.10	£ 8.25	2%	£ 9.05	£ 9.25	2%	£ 11.30	£ 11.65	3%	£ 9.50	£ 9.80	3%	£ -	£ -	0%	£ 9.00	£ 9.30	3%	£ -	£ -	0%
Activities	Badminton	Court 55 minutes: Peak	£ 12.95	£ 13.20	2%	£ 13.05	£ 13.30	2%	£ 16.60	£ 17.10	3%	£ 13.70	£ 14.10	3%	£ -	£ -	0%	£ 13.30	£ 13.70	3%	£ -	£ -	0%
Activities	Badminton	Junior Clinic/ Club 2 hrs	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.70	£ 5.85	3%	£ -	£ -	0%	£ 3.25	£ 3.30	2%
Activities	Badminton	Racket hire	£ 2.55	£ 2.60	2%	£ 2.50	£ 2.55	2%	£ 2.65	£ 2.75	4%	£ 2.70	£ 2.80	4%	£ 2.60	£ 2.65	2%	£ 2.60	£ 2.70	4%	£ 2.55	£ 2.60	2%
Activities	Basketball	11hr Basketball	£ 84.45	£ 86.15	2%	£ 84.50	£ 86.20	2%	£ 100.45	£ 103.45	3%	£ 88.65	£ 91.30	3%	£ 97.75	£ 100.70	3%	£ 86.20	£ 88.80	3%	£ 84.55	£ 86.25	2%
Activities	Basketball	2hr open session- Sobell	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.70	£ 5.85	3%	£ 4.50	£ 4.65	3%	£ 3.25	£ 3.30	2%
Activities	Basketball	Basketball at Finsbury	£ 56.25	£ 57.40	2%	£ 56.25	£ 57.40	2%	£ 70.90	£ 73.05	3%	£ 59.00	£ 60.75	3%	£ 68.95	£ 71.00	3%	£ 56.85	£ 58.55	3%	£ 56.30	£ 57.45	2%
Activities	Basketball	Block Booking at Sobell	£ 84.50	£ 86.20	2%	£ 84.45	£ 86.15	2%	£ 100.45	£ 103.45	3%	£ 88.65	£ 91.30	3%	£ 95.80	£ 98.70	3%	£ 85.40	£ 87.85	3%	£ 84.55	£ 86.25	2%
Activities	Classes	Aerobics 55 Mins: Off-peak	£ 2.35	£ 2.40	2%	£ 3.70	£ 3.75	1%	£ 7.95	£ 8.20	3%	£ 6.15	£ 6.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Classes	Aerobics 55 Mins: Peak	£ 2.95	£ 3.00	2%	£ 4.99	£ 5.10	2%	£ 9.50	£ 9.80	3%	£ 7.75	£ 8.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Classes	Aerobics 55+ mins: Off-peak	£ 2.85	£ 2.90	2%	£ 4.75	£ 4.85	2%	£ 8.95	£ 9.20	3%	£ 7.75	£ 8.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Classes	Aerobics 55+ mins: Peak	£ 3.05	£ 3.10	2%	£ 4.85	£ 4.95	2%	£ 10.25	£ 10.55	3%	£ 8.60	£ 8.85	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Classes	Mind and Body Hour+ Off-peak	£ 2.85	£ 2.90	2%	£ 5.10	£ 5.20	2%	£ 9.75	£ 10.05	3%	£ 8.45	£ 8.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Classes	Mind and Body 1 hour+ Peak	£ 3.05	£ 3.10	2%	£ 5.60	£ 5.70	2%	£ 11.65	£ 12.00	3%	£ 9.90	£ 10.20	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Classes	Running Club	£ 2.85	£ 2.90	2%	£ -	£ -	0%	£ 4.80	£ 4.95	3%	£ 3.60	£ 3.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Gym with swim: peak- Inclusive	£ -	£ -	0%	£ 4.99	£ 5.10	2%	£ 8.50	£ 8.75	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Cally Gym with Swim Off peak	£ -	£ -	0%	£ 2.85	£ 2.90	2%	£ 6.30	£ 6.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Cally Gym with Swim peak	£ 2.85	£ 2.90	2%	£ 3.95	£ 4.00	1%	£ 6.30	£ 6.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Gym with swim: off-peak	£ 2.35	£ 2.40	2%	£ 3.90	£ 3.95	1%	£ 8.50	£ 8.75	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Gym with swim: Peak	£ 2.85	£ 2.90	2%	£ 4.94	£ 5.05	2%	£ 5.35	£ 5.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Non Member day membership Cally	£ -	£ -	0%	£ -	£ -	0%	£ 11.35	£ 11.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Non Member day membership Highbury	£ -	£ -	0%	£ -	£ -	0%	£ 11.35	£ 11.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Gym Session	Non Member day membership Other Gym	£ -	£ -	0%	£ -	£ -	0%	£ 11.35	£ 11.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Ice Rink	After School Session	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.70	£ 5.85	3%	£ 4.50	£ 4.65	3%	£ 3.25	£ 3.30	2%
Activities	Ice Rink	Under 5's	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 3.40	£ 3.50	3%	£ 2.30	£ 2.40	4%	£ 1.30	£ 1.30	0%
Activities	Ice Rink	Skate Hire	£ -	£ -	0%	£ -	£ -	0%	£ 1.45	£ 1.50	3%	£ -	£ -	0%	£ 1.45	£ 1.50	3%	£ -	£ -	0%	£ -	£ -	0%
Activities	Ice Rink	Skating per session	£ -	£ -	0%	£ 4.00	£ 4.10	2%	£ 7.15	£ 7.35	3%	£ 4.80	£ 4.95	3%	£ 5.70	£ 5.85	3%	£ 4.50	£ 4.65	3%	£ 3.25	£ 3.30	2%
Activities	Sauna Session	Sauna	£ 2.90	£ 2.95	2%	£ 4.94	£ 5.05	2%	£ 9.50	£ 9.80	3%	£ 7.70	£ 7.95	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Sauna Session	Sauna Partial Service	£ 2.35	£ 2.40	2%	£ 4.99	£ 5.10	2%	£ 7.05	£ 7.25	3%	£ 6.30	£ 6.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming	Aqua Classes 55min	£ 1.00	£ 1.00	0%	£ 3.90	£ 3.95	1%	£ 7.95	£ 8.20	3%	£ 5.90	£ 6.10	3%	£ 4.55	£ 4.70	3%	£ 3.40	£ 3.50	3%	£ 2.55	£ 2.60	2%
Activities	Swimming	Casual/Lane Swim	£ 1.00	£ 1.00	0%	£ 2.50	£ 2.55	2%	£ 5.20	£ 5.35	3%	£ 4.30	£ 4.45	3%	£ 2.90	£ 3.00	3%	£ 1.00	£ 1.00	0%	£ -	£ -	0%
Activities	Swimming	Over 60's Free Swimming	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming	Swim For A Pound	£ -	£ -	0%	£ -	£ -	0%	£ 1.00	£ 1.05	5%	£ -	£ -	0%	£ -	£ -	0%	£ 1.00	£ 1.00	0%	£ -	£ -	0%
Activities	Swimming	Aqua Card Monthly DD	£ -	£ -	0%	£ -	£ -	0%	£ 33.50	£ 34.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming Lessons	Adult Lessons 30mins- Annual (IRB)	£ -	£ -	0%	£ 4.80	£ 4.90	2%	£ -	£ -	0%	£ 6.10	£ 6.30	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming Lessons	Adult Lessons 30mins - DD (IRB)	£ -	£ -	0%	£ 4.90	£ 5.00	2%	£ -	£ -	0%	£ 6.55	£ 6.75	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming Lessons	Adult lessons 30mins - Peak	£ -	£ -	0%	£ 2.25	£ 2.30	2%	£ 5.05	£ 5.20	3%	£ 3.65	£ 3.75	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming Lessons	Adult Lesson 30 mins - Off Peak	£ -	£ -	0%	£ 2.35	£ 2.40	2%	£ -	£ -	0%	£ 2.50	£ 2.60	4%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming Lessons	Adult Lessons 60 mins	£ -	£ -	0%	£ 5.60	£ 5.70	2%	£ -	£ -	0%	£ 5.95	£ 6.10	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Swimming Lessons	Junior lesson's 30mins-STD	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.20	£ 5.35	3%	£ 4.00	£ 4.10	2%
Activities	Swimming Lessons	Junior lessons 30min DD	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 4.80	£ 4.95	3%	£ 3.65	£ 3.70	1%
Activities	Swimming Lessons	Junior lessons 30min annual	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 4.80	£ 4.95	3%	£ 3.65	£ 3.70	1%
Activities	Swimming Lessons	Junior lessons 45min STD	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 7.95	£ 8.20	3%	£ 6.00	£ 6.10	2%
Activities	Swimming Lessons	Junior lessons 45min - DD	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 7.45	£ 7.70	3%	£ 5.60	£ 5.20	-7%
Activities	Swimming Lessons	Junior lessons 45mins-annual	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 7.20	£ 7.40	3%	£ 5.40	£ 5.50	2%
Activities	Swimming Lessons	National Pool Lifeguards	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 243.55	£ 250.85	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Table Tennis	Adult Drop In	£ -	£ -	0%	£ 5.55	£ 4.80	-13%	£ 7.05	£ 7.25	3%	£ 5.55	£ 5.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Table Tennis	Bar Hire	£ -	£ -	0%	£ 2.60	£ 2.65	2%	£ 2.80	£ 2.90	4%	£ 2.80	£ 2.90	4%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Table Tennis	Court booking	£ 5.30	£ 5.40	2%	£ 5.30	£ 5.40	2%	£ 7.75	£ 8.00	3%	£ 5.55	£ 5.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Table Tennis	Junior drop In	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.60	£ 5.75	3%	£ -	£ -	0%	£ 4.35	£ 4.45	2%
Activities	Tennis Casual	Casual Coached Session	£																				

Appendix C2: GLL Activity Prices 2022/23

Department	Fee/Charge	Description/Unit	Better H&F over 60			Better H&F Adult Con			Better H&F Adult Non Member			Better H&F Adult			Better H&F Jnr Non Mem			Better H&F Junior			Better H&F Jnr Con		
			2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change
Activities	Tennis Courses	Indoor Junior- Green	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 11.15	£ 11.70	5%	£ 9.80	£ 10.30	5%	£ 5.80	£ 5.90	2%
Activities	Tennis Courses	Indoor Junior- orange	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 10.60	£ 11.15	5%	£ 9.35	£ 9.80	5%	£ 5.20	£ 5.30	2%
Activities	Tennis Courses	Indoor Junior- Red	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 10.50	£ 11.05	5%	£ 8.60	£ 9.05	5%	£ 4.70	£ 4.80	2%
Activities	Tennis Courses	Indoor Tots	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 4.20	£ 4.35	4%	£ 2.85	£ 2.90	2%
Activities	Tennis Courses	Indoor Junior Holiday Camp Over 9s	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 8.05	£ 8.30	3%	£ 6.80	£ 7.00	3%	£ 3.70	£ 3.75	1%
Activities	Tennis Courses	Indoor Junior Holiday Camp Under 8s	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 8.65	£ 8.90	3%	£ 7.30	£ 7.50	3%	£ 4.10	£ 4.20	2%
Activities	Tennis Courses	Outdoor Adult	£ -	£ -	0%	£ -	£ -	0%	£ 14.20	£ 14.65	3%	£ 12.45	£ 12.80	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Tennis Courses	Racquet Hire	£ -	£ -	4%	£ -	£ -	4%	£ 2.65	£ 2.75	4%	£ 2.70	£ 2.80	4%	£ 1.10	£ 1.10	0%	£ 1.10	£ 1.10	0%	£ -	£ -	0%
Activities	Tennis Courses	Teen Tennis	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 10.90	£ 11.25	3%	£ 9.65	£ 9.95	3%	£ 5.80	£ 5.90	2%
Activities	Tennis Indoor Bookings	Adult Playing with Concession/ Child Off	£ -	£ -	0%	£ -	£ -	0%	£ 13.70	£ 14.10	3%	£ 13.50	£ 13.90	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Tennis Indoor Bookings	Tennis Centre	£ -	£ -	0%	£ 6.70	£ 6.80	1%	£ 30.00	£ 30.90	3%	£ 26.65	£ 27.45	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Tennis Indoor Bookings	Tennis : 7am-6pm + w/e	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 13.30	£ 13.70	3%	£ 10.80	£ 11.10	3%	£ -	£ -	0%
Activities	Tennis Indoor Bookings	Tennis: off-peak	£ -	£ -	0%	£ 6.40	£ 6.55	2%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 6.65	£ 6.85	3%	£ -	£ -	0%
Activities	Tennis Indoor Bookings	Tennis: Vacant Court	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.70	£ 5.90	4%	£ 4.60	£ 4.75	3%	£ -	£ -	0%
Activities	Tennis Outdoor bookings	Adult playing with Concession/ Child off	£ -	£ -	0%	£ -	£ -	0%	£ 6.60	£ 6.80	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Tennis Outdoor bookings	Tennis	£ -	£ -	0%	£ -	£ -	0%	£ 11.10	£ 11.45	3%	£ 9.55	£ 9.85	3%	£ 5.00	£ 5.15	3%	£ 4.00	£ 4.10	2%	£ -	£ -	0%
Activities	Tennis Outdoor bookings	Tennis : 7am-6pm + w/e	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.10	£ 5.25	3%	£ 4.05	£ 4.20	4%	£ -	£ -	0%
Activities	Trampoline	RFC Junior over 60mins	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 6.00	£ 6.20	3%	£ 4.70	£ 4.85	3%	£ 3.35	£ 3.40	1%
Activities	Trampoline	SLC Juner over 60 mins	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.45	£ 5.60	3%	£ 4.35	£ 4.50	3%	£ 3.20	£ 3.25	2%
Activities	Trampoline	SLC Adult 120min (over 90)	£ 7.55	£ 7.70	2%	£ 7.40	£ 7.55	2%	£ 9.20	£ 9.50	3%	£ 7.85	£ 8.10	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Trampoline	SLC Adult up to 90min	£ 6.30	£ 6.45	2%	£ 6.30	£ 6.40	2%	£ 7.80	£ 8.05	3%	£ 6.55	£ 6.75	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Trampoline	SLC Squad Adult	£ 7.55	£ 7.70	2%	£ 7.40	£ 7.55	2%	£ 9.20	£ 9.50	3%	£ 7.85	£ 8.10	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Activities	Trampoline	SLC Squad Junior	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.45	£ 5.60	3%	£ 4.40	£ 4.55	3%	£ 3.15	£ 3.20	2%
Activities	Trampoline	Special Needs	£ -	£ -	0%	£ 3.20	£ 3.25	2%	£ 5.55	£ 5.70	3%	£ 4.45	£ 4.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ 3.10	£ 3.15	2%
Memberships	Pay and Play Borough Card (Previously Known as Izz Card)	Annual- 60 plus	£ -	£ -	0%	£ -	£ -	0%	£ 5.80	£ 6.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Memberships	Pay and Play Borough Card (Previously Known as Izz Card)	Annual- Concession	£ -	£ -	0%	£ -	£ -	0%	£ 28.95	£ 29.80	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Memberships	Pay and Play Borough Card (Previously Known as Izz Card)	Annual- Junior	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 11.50	£ 11.85	3%	£ -	£ -	0%	£ -	£ -	0%
Memberships	Pay and Play Borough Card (Previously Known as Izz Card)	Annual-Junior Concession	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.75	£ 5.90	3%	£ -	£ -	0%	£ -	£ -	0%
Memberships	Pay and Play Borough Card (Previously Known as Izz Card)	Annual- Regular	£ -	£ -	0%	£ -	£ -	0%	£ 61.45	£ 63.30	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Archway	Pool: hour	£ -	£ -	0%	£ -	£ -	0%	£ 342.50	£ 352.80	3%	£ 295.10	£ 303.95	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Archway	Daytime swim: peak (60+)	£ 1.00	£ 1.00	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Archway	Fun and waves	£ 1.00	£ 1.00	0%	£ -	£ -	0%	£ 6.30	£ 6.50	3%	£ 4.55	£ 4.70	3%	£ 3.10	£ 3.20	3%	£ 1.55	£ 1.60	3%	£ -	£ -	0%
Centres	Archway	Lane Swimming	£ -	£ -	0%	£ 2.50	£ 2.55	2%	£ 5.45	£ 5.60	3%	£ 4.20	£ 4.35	4%	£ 2.90	£ 3.00	3%	£ 1.55	£ 1.60	3%	£ -	£ -	0%
Centres	Cally	Main Pool: 1hr: CAL	£ -	£ -	0%	£ 2.55	£ 2.60	2%	£ 96.80	£ 99.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Main Pool: 1hr: CAL- Anaconda	£ -	£ -	0%	£ -	£ -	0%	£ 74.40	£ 76.65	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Party Pool Hire: additional fee: CAL	£ -	£ -	0%	£ -	£ -	0%	£ 21.90	£ 22.55	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Training Pool: 1hr: CAL- Anaconda	£ -	£ -	0%	£ -	£ -	0%	£ 54.40	£ 56.05	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Training Pool: 1hr: CAL	£ -	£ -	0%	£ -	£ -	0%	£ 73.25	£ 75.45	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Main Pool	£ -	£ -	0%	£ -	£ -	0%	£ 159.45	£ 164.20	3%	£ 122.90	£ 127.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Shallow Pool	£ -	£ -	0%	£ -	£ -	0%	£ 112.20	£ 115.60	3%	£ 88.60	£ 91.25	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Cally	Cally Master/ Premier Swim	£ 2.45	£ 2.50	2%	£ -	£ -	0%	£ 6.05	£ 6.25	3%	£ 4.10	£ 4.20	2%	£ 2.85	£ 2.95	4%	£ 1.00	£ 1.00	0%	£ 1.00	£ 1.00	0%
Centres	Cally	Parent And Toddler	£ 4.10	£ 4.20	2%	£ 2.40	£ 2.45	2%	£ 6.60	£ 6.80	3%	£ 5.45	£ 5.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Activity Room- Day Rate	£ -	£ -	0%	£ 3.90	£ 3.95	1%	£ 200.70	£ 206.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Activity Room- Per hour	£ -	£ -	0%	£ -	£ -	0%	£ 43.70	£ 45.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Basement Sport: 1hr: Finsbury	£ -	£ -	0%	£ -	£ -	0%	£ 55.00	£ 56.65	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	DOJO Hire: per hour	£ -	£ -	0%	£ -	£ -	0%	£ 31.25	£ 32.20	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Main Studio- day rate	£ -	£ -	0%	£ -	£ -	0%	£ 236.15	£ 243.20	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Main Studio - Per hour	£ -	£ -	0%	£ -	£ -	0%	£ 56.65	£ 58.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Meeting Room: Community Use	£ -	£ -	0%	£ -	£ -	0%	£ 23.65	£ 24.35	3%	£ 11.85	£ 12.20	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Treatment Room	£ -	£ -	0%	£ -	£ -	0%	£ 38.40	£ 39.55	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Bouncy Castle	£ -	£ -	0%	£ -	£ -	0%	£ 61.45	£ 63.30	3%	£ 53.10	£ 54.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Football	£ -	£ -	0%	£ -	£ -	0%	£ 61.45	£ 63.30	3%	£ 53.10	£ 54.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Party Room	£ -	£ -	0%	£ -	£ -	0%	£ 37.85	£ 39.00	3%	£ 32.00	£ 32.95	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	5 A-Side Football League	£ 412.70	£ 420.95	2%	£ -	£ -	0%	£ 443.90	£ 457.20	3%	£ 432.60	£ 445.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	6 A-side Evening League- Per evening	£ 482.50	£ 492.15	2%	£ 412.70	£ 420.95	2%	£ 517.60	£ 533.15	3%	£ 505.75	£ 520.90	3%	£								

Appendix C2: GLL Activity Prices 2022/23

Department	Fee/Charge	Description/Unit	Better H&F over 60			Better H&F Adult Con			Better H&F Adult Non Member			Better H&F Adult			Better H&F Jnr Non Mem			Better H&F Junior			Better H&F Jnr Con		
			2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change
Centres	Finsbury	Small Pitch Junior 45 min: Off-peak	£ -	£ -	0%	£ 73.25	£ 74.70	2%	£ -	£ -	0%	£ -	£ -	0%	£ 29.70	£ 30.60	3%	£ 26.05	£ 26.85	3%	£ 25.60	£ 26.10	2%
Centres	Finsbury	Small Pitch Off-peak weekends	£ 54.70	£ 55.80	2%	£ -	£ -	0%	£ 63.40	£ 65.30	3%	£ 57.30	£ 59.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Squash Clinic-Finsbury	£ 5.40	£ 5.50	2%	£ 54.70	£ 55.80	2%	£ 7.75	£ 8.00	3%	£ 5.70	£ 5.90	4%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Court 40min:FLC: Off-peak	£ 8.80	£ 9.00	2%	£ 5.40	£ 5.50	2%	£ 11.25	£ 11.60	3%	£ 9.20	£ 9.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Court 40min:FLC: Peak	£ 10.50	£ 10.70	2%	£ 8.80	£ 9.00	2%	£ 13.65	£ 14.05	3%	£ 11.00	£ 11.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Finsbury	Sport Session (Finsbury)	£ -	£ -	0%	£ 10.50	£ 10.70	2%	£ -	£ -	0%	£ -	£ -	0%	£ 5.60	£ 5.80	4%	£ 4.55	£ 4.70	3%	£ 2.20	£ 2.25	2%
Centres	IRB	Main pool hire	£ -	£ -	0%	£ -	£ -	0%	£ 96.90	£ 99.80	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	IRB	Teaching pool hire	£ -	£ -	0%	£ -	£ -	0%	£ 73.25	£ 75.45	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	IRB	Self Service 7kg wash	£ -	£ -	0%	£ -	£ -	0%	£ 7.70	£ 7.95	3%	£ 6.90	£ 7.10	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	IRB	Self Service 16kg wash	£ -	£ -	0%	£ 4.99	£ 5.10	2%	£ 11.00	£ 11.35	3%	£ 9.85	£ 10.15	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	IRB	Self Service Dry	£ -	£ -	0%	£ 7.30	£ 7.45	2%	£ 3.85	£ 4.00	4%	£ 2.15	£ 2.20	2%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	IRB	Ironing service 5 Item	£ -	£ -	0%	£ 1.65	£ 1.70	3%	£ 4.20	£ 4.35	4%	£ 4.20	£ 4.35	4%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	IRB	SPA London	£ 9.95	£ 10.15	2%	£ 2.60	£ 2.65	2%	£ 26.80	£ 27.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Tennis Centre	Studio: 1hr Off-peak	£ -	£ -	0%	£ 9.69	£ 9.90	2%	£ 32.00	£ 32.95	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Tennis Centre	Studio: 1hr Peak	£ -	£ -	0%	£ -	£ -	0%	£ 37.85	£ 39.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Market Road	Adult one hour full pitch off-peak	£ 51.20	£ 52.20	2%	£ -	£ -	0%	£ 61.25	£ 63.10	3%	£ 53.80	£ 55.40	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Market Road	Adult one hour full pitch peak	£ 87.30	£ 89.05	2%	£ 51.20	£ 52.20	2%	£ 103.50	£ 106.60	3%	£ 91.50	£ 94.25	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Market Road	Block Bookings	£ -	£ -	0%	£ 87.30	£ 89.05	2%	£ 81.70	£ 84.15	3%	£ -	£ -	0%	£ 40.85	£ 42.10	3%	£ -	£ -	0%	£ -	£ -	0%
Centres	Market Road	Football Hire	£ -	£ -	0%	£ -	£ -	0%	£ 3.50	£ 3.60	3%	£ -	£ -	0%	£ 3.50	£ 3.60	3%	£ -	£ -	0%	£ -	£ -	0%
Centres	Market Road	Junior one hour full pitch peak	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 61.70	£ 63.55	3%	£ 48.00	£ 49.45	3%	£ 47.55	£ 48.50	2%
Centres	Market Road	Outdoor 5 a side 60min	£ 67.50	£ 68.85	2%	£ -	£ -	0%	£ 82.75	£ 85.25	3%	£ 70.80	£ 72.90	3%	£ 39.55	£ 40.75	3%	£ 33.50	£ 34.50	3%	£ -	£ -	0%
Centres	Sobell	Martial Arts	£ -	£ -	0%	£ 67.50	£ 68.85	2%	£ 29.45	£ 30.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Outdoor 5 a side 60min	£ 67.70	£ 69.05	2%	£ -	£ -	0%	£ 82.75	£ 85.25	3%	£ 70.80	£ 72.90	3%	£ 39.55	£ 40.75	3%	£ 33.50	£ 34.50	3%	£ -	£ -	0%
Centres	Sobell	Judo room: 1 hr	£ -	£ -	0%	£ 67.50	£ 68.85	2%	£ 36.60	£ 37.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Rink Hire: 1 hour	£ -	£ -	0%	£ -	£ -	0%	£ 130.00	£ 133.90	3%	£ 111.25	£ 114.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Studio 1hr - SLC	£ -	£ -	0%	£ -	£ -	0%	£ 49.85	£ 51.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Studio: Day rate	£ -	£ -	0%	£ -	£ -	0%	£ 236.25	£ 243.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	VIP Suite- Commercial Rate per session	£ -	£ -	0%	£ -	£ -	0%	£ 236.25	£ 243.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	VIP suite- Community Use per session	£ -	£ -	0%	£ -	£ -	0%	£ 23.60	£ 24.30	3%	£ 11.85	£ 12.20	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Bouncy Castle & catering room	£ -	£ -	0%	£ -	£ -	0%	£ 159.35	£ 164.15	3%	£ 138.25	£ 142.40	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Ice Rink	£ -	£ -	0%	£ -	£ -	0%	£ 236.15	£ 243.25	3%	£ 212.75	£ 219.15	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Soft Play: Off peak	£ -	£ -	0%	£ -	£ -	0%	£ 141.70	£ 145.95	3%	£ 127.70	£ 132.95	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Soft Play: Peak	£ -	£ -	0%	£ -	£ -	0%	£ 224.10	£ 230.80	3%	£ 200.60	£ 206.60	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Sports party & catering	£ -	£ -	0%	£ -	£ -	0%	£ 159.40	£ 164.20	3%	£ 141.75	£ 146.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Trampoline & catering	£ -	£ -	0%	£ -	£ -	0%	£ 159.40	£ 164.20	3%	£ 141.75	£ 146.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Zumba tonic Dance Parties	£ -	£ -	0%	£ -	£ -	0%	£ 159.40	£ 164.20	3%	£ 141.75	£ 146.00	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Squash Clinic- Sobell Court 40min:SLC:	£ 7.15	£ 7.30	2%	£ -	£ -	0%	£ 8.90	£ 9.20	3%	£ 7.50	£ 7.75	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Off-peak	£ 5.30	£ 5.40	2%	£ 7.10	£ 7.25	2%	£ 9.55	£ 9.85	3%	£ 5.35	£ 5.50	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Court 40min:SLC: Peak	£ 10.50	£ 10.70	2%	£ 5.20	£ 5.30	2%	£ 13.70	£ 14.10	3%	£ 11.00	£ 11.35	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	League Players Per Person	£ 5.95	£ 6.05	2%	£ 10.50	£ 10.70	2%	£ 7.75	£ 8.00	3%	£ 6.35	£ 6.55	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Racket hire	£ 2.55	£ 2.60	2%	£ 5.95	£ 6.05	2%	£ 2.70	£ 2.80	4%	£ 2.70	£ 2.80	4%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Football Hire	£ -	£ -	0%	£ 2.50	£ 2.55	2%	£ 3.55	£ 3.65	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Main Hall 60min	£ 84.60	£ 86.30	2%	£ -	£ -	0%	£ 100.45	£ 103.45	3%	£ 88.65	£ 91.30	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Outdoor 60min	£ 67.50	£ 68.85	2%	£ 84.55	£ 86.25	2%	£ 82.75	£ 85.25	3%	£ 70.60	£ 72.70	3%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Junior Gym	£ -	£ -	0%	£ 67.50	£ 68.85	2%	£ -	£ -	0%	£ -	£ -	0%	£ 5.60	£ 5.80	4%	£ 4.50	£ 4.65	3%	£ 3.25	£ 3.30	2%
Centres	Sobell	Sport session	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 5.60	£ 5.80	4%	£ 4.50	£ 4.65	3%	£ 3.25	£ 3.30	2%
Centres	Sobell	Holiday Programme 5.5 hour day	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 9.20	£ 9.50	3%	£ 7.10	£ 7.30	3%	£ 5.60	£ 5.70	2%
Centres	Sobell	Holiday Programme 5.5 hour playgroups	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 6.00	£ 6.20	3%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Soft Play Groups up to 20	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 41.35	£ 42.60	3%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Soft Play Groups up to 30	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 65.45	£ 67.40	3%	£ -	£ -	0%	£ -	£ -	0%
Centres	Sobell	Soft Play over 1 m	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 4.50	£ 4.65	3%	£ 3.35	£ 3.45	3%	£ 2.20	£ 2.25	2%
Centres	Sobell	Soft Play Under 1m	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 4.50	£ 4.65	3%	£ 3.35	£ 3.45	3%	£ 2.20	£ 2.25	2%
Centres	Sobell	Soft Play Under 1m	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ -	£ -	0%	£ 4.50	£ 4.50	0%	£ 3.35	£ 3.35	0%	£ 2.20	£ 2.20	0%

Appendix C3: GLL Memberships 2022/23

	Prepaid Memberships									Swimming Lesson					
	Monthly			Annual			Joining Fees			Monthly			1-1 Lessons		
	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change	2021/22 Price	2022/23 Price	% Change
60+	£20.90	£20.90	0%	£225.70	£225.70	0%	£25.00	£10.00	-60%	-	-	0%	-	-	0%
Adult Concession	£30.60	£30.60	0%	£330.50	£330.50	0%	£15.00	£10.00	-33%	£20.90	£21.75	4%	£25.50	£26.25	3%
Adult (BHF)	£51.45	£51.45	0%	£555.65	£555.65	0%	£25.00	£10.00	-60%	£27.35	£29.26	7%	£25.50	£26.25	3%
Student	£38.10	£38.10	0%	£411.50	£411.50	0%	£15.00	£10.00	-33%	-	-	0%	-	-	0%
Student Spa	£53.55	£53.55	0%	£578.35	£578.35	0%	£15.00	£10.00	-33%	-	-	0%	-	-	0%
Junior	£16.35	£16.35	0%	£176.60	£176.60	0%	£15.00	£10.00	-33%	£22.00	£23.55	7%	£25.50	£26.25	3%
Junior Concession	£11.20	£11.20	0%	-	-	0%	£15.00	£10.00	-33%	£15.65	£16.25	4%	£25.50	£26.25	3%
BHF Off Peak	£47.00	£47.00	0%	£507.60	£507.60	0%	£15.00	£10.00	-33%	-	-	0%	-	-	0%
Corporate	£49.50	£51.00	3%	£534.60	£561.00	5%	£25.00	£10.00	-60%	-	-	0%	-	-	0%
NHS	£43.00	£43.00	0%	£506.00	£506.00	0%	£25.00	£10.00	-60%	-	-	0%	-	-	0%
Joint	£103.95	£103.95	0%	£1,122.65	£1,122.65	0%	£25.00	£10.00	-60%	-	-	0%	-	-	0%
Adult ICE	£29.20	£30.08	3%	-	-	0%	£25.00	£10.00	-60%	-	-	0%	-	-	0%
H&F ICE Junior	£21.75	£22.40	3%	-	-	0%	£15.00	£10.00	-33%	-	-	0%	-	-	0%
Swim UK	£35.00	£35.00	0%	£351.00	£351.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Senior Archway	£34.00	£34.00	0%	£367.20	£367.20	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Saver Archway	£35.00	£35.00	0%	£378.00	£378.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Archway	£40.00	£40.00	0%	£432.00	£432.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Senior Cally	£27.00	£27.00	0%	£293.40	£293.40	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Saver Cally	£30.00	£30.00	0%	£323.10	£323.10	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Cally	£32.00	£32.00	0%	£345.60	£345.60	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Senior Highbury	£42.00	£42.00	0%	£459.00	£459.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Saver Highbury	£35.00	£35.00	0%	£378.00	£378.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Highbury	£50.00	£50.00	0%	£540.00	£540.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Senior IRB	£30.00	£30.00	0%	£330.30	£330.30	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Saver IRB	£35.00	£35.00	0%	£378.00	£378.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health IBR	£40.00	£40.00	0%	£432.00	£432.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Senior ITC	£34.00	£34.00	0%	£367.20	£367.20	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Saver ITC	£35.00	£35.00	0%	£378.00	£378.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health ITC	£40.00	£40.00	0%	£432.00	£432.00	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Senior Sobell	£30.00	£30.00	0%	£330.30	£330.30	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Saver Sobell	£30.00	£30.00	0%	£323.10	£323.10	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
Better Health Sobell	£36.00	£36.00	0%	£388.80	£388.80	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%
INCLUSIVE	£22.00	£22.00	0%	-	-	0%	£10.00	£10.00	0%	-	-	0%	-	-	0%

Appendix C4: Trampoline Pricing 2022/23

Trampoline Park Pricing	2021/22	2022/23	% Change
1 hr Peak Adult	£11.30	£11.65	3.10%
1hr Peak Junior	£9.00	£9.25	2.78%
1 hr Peak 1 Adult & 1 Under 5	£15.40	£15.85	2.92%
1 hr Off Peak Adult	£8.20	£8.45	3.05%
1hr Off Peak Junior	£8.20	£8.45	3.05%
1hr Off Peak 1 Adult & 1 Under 5	£12.25	£12.60	2.86%
1hr Off Peak Toddler Jump 1 Adult & 1 Toddler	£8.20	£8.45	3.05%
Disability Jump	£6.10	£6.10	0.00%
This Girl Can Jump	£3.20	£3.30	3.12%
1 hr Early Bird Jump	£6.10	£6.30	3.28%
Early Bird Jump 1 adult & 1 under 5	£10.30	£10.60	2.91%
1hr Family Adult jump	£8.20	£8.45	3.05%
1hr Junior Family Jump	£8.20	£8.45	3.05%
1hr 1 Adult & 1 under 5 Family Jump	£8.20	£8.45	3.05%
Birthday party (Price Per Person - Minimum 10)	£20.10	£20.70	2.99%

Appendix D1: HRA Medium-Term Financial Strategy 2022/23 to 2024/25

	2021/22	2022/23	2023/24	2024/26
	Estimate	Estimate	Indicative Estimate	Indicative Estimate
	£m	£m	£m	£m
HRA INCOME				
Tenants Rents	160.500	168.400	174.900	180.100
Tenant Service Charges	18.300	19.300	19.700	20.100
Sub-Total Dwellings Income	178.800	187.700	194.600	200.200
Commercial Income	1.600	1.400	1.400	1.400
Heating Charges	2.100	3.000	3.000	3.000
Leaseholder Annual Service Charges	12.200	13.600	13.900	14.200
Leaseholder Major Works Charges	3.500	3.500	3.500	3.500
Sub-Total Leaseholder Charges	15.700	17.100	17.400	17.700
Other Charges/Income for Services	3.000	2.800	2.800	2.900
PFI Government Subsidy	22.900	6.100	6.100	6.100
Interest Receivable	1.000	1.000	1.000	1.000
Transfers from the General Fund for Shared Services	0.800	0.800	0.800	0.800
Contribution from Reserves	18.900	0.000	0.000	0.000
Gross Income	244.800	219.900	227.100	233.100
HRA EXPENDITURE				
General Management	53.700	61.300	62.600	63.200
Special Services	24.400	27.400	28.000	28.200
PFI Payments	44.900	13.100	13.400	13.900
Repairs & Maintenance	35.300	42.900	44.100	45.100
Rent, Rates & Other Charges	1.000	1.000	1.000	1.000
Interest Charges on Borrowing	16.400	19.500	20.700	21.300
Revenue Contributions to Capital	31.900	5.700	8.700	16.500
Depreciation - Contribution to the Major Repairs Reserve	31.500	32.100	32.800	33.400
Sub-Total Capital Financing Costs	79.800	57.300	62.200	71.200
Increase in Bad Debt Provision	2.200	2.200	2.200	2.200
Contingency	3.500	6.100	5.900	3.900
Contribution to Reserves	0.000	8.600	7.700	4.400
Gross Expenditure	244.800	219.900	227.100	233.100
Net	0.000	0.000	0.000	0.000

HRA Reserves				
Opening Balance		88.500	97.100	104.800
LESS: Contribution from Reserves		0.000	0.000	0.000
ADD: Contribution to Reserves		8.600	7.700	4.400
Closing Balance		97.100	104.800	109.200

Appendix D2: HRA Fees and Charges 2022/23

Tenant Service Charges and Digital TV Charges

	Proposed weekly charge or compensation sum
Caretaking and Cleaning	£10.41
Estate Services (estate lighting, communal estate repairs and grounds maintenance)	£6.16
Tenant Service Charge	£16.57
Digital TV (Installation & maintenance)	£0.36
Digital TV (maintenance only)	£0.21
Compensation for loss of caretaking service	£2.49 per day (after 5 consecutive days of lost service)
<p>Note: The weekly tenant service charge for caretaking and estate services increases by 79p per week from £15.78 to £16.57.</p> <p>The overall Tenant Service Charge has increased by 79p per week (+5%) primarily because communal electricity prices are forecast to increase by 49% in 2022/23.</p> <p>Caretaking compensation remains in line with last year.</p> <p>Digital TV installation & maintenance and maintenance only have increased by 1p per week respectively to reflect ongoing maintenance costs.</p>	

Heating and Hot Water Charges

	Bedsit Weekly Charge £	1-Bed Weekly Charge £	2-Bed Weekly Charge £	3-Bed Weekly Charge £	4-Bed Weekly Charge £
General:					
Heating and Hot Water	9.63	10.66	12.65	14.88	16.85
Heating Only (60% of Full Charge)	5.78	6.40	7.59	8.93	10.11
Heating Only (60% of Full Charge + 15%) All Year heating (Braithwaite)	6.65	7.36	8.73	10.27	11.63
Bunhill Energy Network (St Luke's, Stafford Cripps, Redbrick & Kings SQ)	8.67	9.59	11.38	13.39	15.17
<p>Compensation (after 5 consecutive days or more of lost service, backdated to the start of the heating loss period):</p> <p>Heating and Hot Water £9.48 per day</p> <p>Heating only £8.84 per day</p> <p>Hot Water only £1.15 per day</p>					
<p>Note: Gas prices are forecast to increase by around 55% in 2022/23. The Tenants' gas reserve has been used to absorb some of this cost pressure meaning that Tenants'</p>					

Heating and Hot Water increases in 2022/23 can be limited to around +25% and not the full +55%.

Heating Compensation increases are in line with this years' Heating + Hot Water charges increase.

Estate Parking Charges

CARBON EMISSION AND ENGINE SIZES:	EMISSION BANDS / CHARGES			
	BAND A	BAND B	BAND C	BAND D
Carbon CO2 Rating G/km (Grams per kilometre)	0-120	121-150	151-185	186+
Engine Size CC (Cylinder Capacity)	Up to 1100	1101-1399	1400-1850	1851+
	Weekly Charge £	Weekly Charge £	Weekly Charge £	Weekly Charge £
Rent & Service Charge Payers:				
- Garage	10.65	21.30	21.30	23.43
- Car Cage	4.98	9.96	9.96	10.95
- Parking Space	2.72	5.43	5.43	5.97
- Integral Garage	7.35	14.67	14.67	16.15
Non-Rent & Service Charge Payers:				
- Garage	23.94	47.81	47.81	52.56
- Car Cage	11.22	22.35	22.35	24.59
- Parking Space	6.58	14.01	14.01	19.28
				£
Garages Used For Non-Vehicle Storage – Rent & Service Charge Payers				23.43
Garages Used For Non-Vehicle Storage –Non-Rent & Service Charge Payers				48.43
Diesel Surcharge - applies to both Rent/Serv. Charge Payers & Non Rent/Serv. Charge Payers in respect of all parking facilities				129.00 per Year or 2.48 per Week
A 50% or 100% discount is offered on all vehicle parking charges to holders of an Islington Council disability parking blue badge				
VAT will be added to the above charges where applicable.				

Note:**Vehicle charges**

HRA Rent & Service Charge payers - charges increase in line with estimated inflation 2%.

NON HRA Rent and Service Charge payers – charges increase by 10% in line with street parking increases

For example, the charge to an LBI Tenant or Leaseholder for a garage with a band B vehicle increases by 42p from £20.88 to £21.30 per week.

With the exception of the diesel surcharge which has increased by £3 (2.4%) per year in order to align the surcharge with the on-street (outside council estates) surcharge.

Electric Car users: Rent & Service Charge payers will continue to have free access to all council estate parking facilities and Non-Rent & Service payers will continue to be charged at Band A rates.

Concierge Service Charges

	Weekly Charge £
Category A (Concierge Office in Block)	16.43
Category B (Concierge Office in Estate)	12.34
Category C (Concierge Office – Remote multiple cameras)	7.41
Category D (Concierge Office – Remote a small number of cameras)	2.33
Note: The weekly tenant charges have increased by 4.54% to more closely reflect the true cost of the service provided. For example the charge to tenants who receive a Category B service increases by 54p from £11.80 to £12.34 per week.	

Parking Charge Notices (PCN)

	Council Estates £
Parking Charge Notices	100.00
Parking Charge Notices (Paid within 14 days of issue)	60.00
Note: The maximum charges for unauthorised parking on council estates (off-street parking) are recommended by the British Parking Association on behalf of the Home Office. No increase is recommended in 2022/23.	
For Penalty Charge Notices issued on-street and on some council estates (where Traffic Management Orders have been introduced) the Council charges between £80 and £130 depending on the seriousness of the offence (with 50% discount if paid within 14 days)	

Storage Units

	Weekly Charge £
Rent & Service Charge Payers	1.91
Non-Rent & Service Charge Payers	3.83
Note: Charges increase in line with estimated inflation of 2%. The charge to Rent & Service Charge Payers has increased by 4p from £1.87 to £1.91 and that for Non-Rent & Service Charge Payers has increased by 8p from £3.75 to £3.83	

Floor Coverings (including underlay, carpets & fitting):

Covering the Bedroom(s), Front Room, Hallway & Staircase

2022/23 charges to tenants commencing the scheme wef 2017/18 reflects a more robust/substantial underlay Increased in line with estimated inflation of 2%		
No of Beds	2022/23 Charge	Weekly Charge to Tenants over 5 years
1	£758	£2.92
2	£1,109	£4.26
3	£1,459	£5.61
4	£1,750	£6.73

Home Ownership Unit Charges:

Fees have increased in line with estimated inflation +2%

1. Lease Holder Fees in respect of Structural Alterations & Additions:

		Home Ownership Fees 2022/23	Technical Property Services Fees 2022/23
a	Minor alterations (e.g.: flues, extractor fans)	£93 – letter of consent	None
b	Deed of variation for windows	£260	None
c	Minor structural alterations	£93	£209
d	Major structural alterations (e.g. roofs, conservatories)	£113	£209 – technical inspections £63 per hour if additional technical work required
e	Retrospective consent	a/b/c/d +£329	£419 – technical inspections £63 per hour if additional technical work required
f	Re-drawing lease plans	£55	£475
g	Purchase of land/space e.g. garden/loft/basement	£116	£628 and any additional inspections £63 per hour, £524 valuation fee

2. Lease Holder Miscellaneous Fees:

		Home Ownership Fees 2022/23
a	Sub-let Registration	£45
b	Assignment pack	£203 L/Holder £88 F/Holder
c	Re-mortgage pack	£145 L/Holder £74 F/Holder
d	S146 costs	£292
e	Copy of lease	£29
f	Letter of Satisfaction	£58
g	Copy of service charge invoice	£29

2. Lease Holder Miscellaneous Fees continued:

		Home Ownership Fees 2022/23
h	Breakdown of charges for a previous year	£29
i	Notice of assignment or charge	£71
j	Combined notice of assignment and charge	£143
k	Removal of Land Registry charge	£120
l	Details of planned major works	£57
m	Postponement charge	£228
n	Major works extended payment plan – legal charge	£228
o	Removal of Land Registry charge for major works extended payment plan	£120
p	Letter before legal action	£43

Appendix D3 – Leaseholder Service Charges

1. Synopsis

- 1.1. This report proposes that the council replaces its current bedroom weightings method of apportionment for service charges with a points based system. This would enable us to apportion service charges in a manner that preserved the charge differentiation according to property sizes as well as facilitate 100% recovery of rechargeable costs.

2. Recommended Approach

- 2.1. To replace the bedroom weightings method with the points system for the apportionment of home owners’ annual and major works service charges.
- 2.2. To introduce the apportionment method for each service charge element listed in **Table 2**, including replacing some unit rate charges with the points system.
- 2.3. To implement the new approach from 1 April 2022.

3. Background

- 3.1. Service charges are calculated at block or estate level, according to the service provided or work undertaken. There is no standard apportionment method to share the costs between individual properties but the most commonly used are: floor area, number of bedrooms, rateable value and a “unit rate” basis (i.e. cost divided by no of units).
- 3.2. The council used rateable values to apportion all service charges until 1992. By 2002 annual service charges were apportioned on a unit rate basis and a bedroom weighting was used for major works. By 2007, most service charges were apportioned by bedroom weighting and the remainder by unit rate. Current and proposed apportionment methods for each service charge element are set out in **Table 2**.
- 3.3. The current bedroom weighting method is summarised in **Table 1** below. Costs are divided by the total number of block/estate units (or in some cases the divisor used is the number of units attached to a communal system) to obtain a unit charge. A weighting percentage is then applied, depending on the number of bedrooms in a property to give the individual property recharge:

Table 1 – Current Bedroom Weighting Method

Bedrooms	Standard bedroom weighting	Heating bedroom weighting
Bedsit	20% reduction	20% reduction
1-bed	10% reduction	10% reduction
2-bed	Unit charge	Unit charge
3-bed	Unit charge	10% increase
4-bed	10% increase	20% increase
5-bed	20% increase	20% increase
6-bed	20% increase (30% for caretaking)	20% increase

- 3.4. The proposed system is one where each property is allocated four points (notionally to represent a living room, kitchen, hallway and bathroom) and one extra point for each bedroom. So bedsits would be allocated four points and a one-bedroomed flat would be allocated five points and so on. The amount each flat pays is the number of points as a proportion of the total points in the block/estate.
- 3.5. This approach is already in place for PFI1 and PFI2 leasehold stock and is a well-established system used by Southwark Council and other public sector landlords.

Table 2 – Current and Proposed Apportionment Methods for each service charge element

Service charge element	Actuals 20/21	Current apportionment method		Proposed method
	Average charge	LBI directly-managed properties	PFI1 & PFI2	
Block repairs & maintenance	£230	Bedroom weighting	Points	Points
Communal electricity	£50	Bedroom weighting	Points	Points
Entryphone repairs & maintenance	£21	Bedroom weighting	n/a	Points
Estate repairs & maintenance	£41	Bedroom weighting	n/a	Points
Fire safety	£33	Bedroom weighting	Points	Points
Grounds maintenance	£58	Bedroom weighting	Points	Points
Pest control	£3	Bedroom weighting	Points	Points
TMO / co-op charges	£564	Bedroom weighting	n/a	Points
Caretaking	£431	Bedroom weighting	n/a	Points
Heating (energy costs)	£322	Heating weighting	n/a	Points
Heating repairs & maintenance	£142	Heating weighting (annuals); bedroom weighting (major works)	n/a	Points
Concierge	£461	Unit	n/a	Points
Block mechanised services	£22	Unit	n/a	Points
Estate mechanised services	£49	Unit	n/a	Points
Digital aerial repairs & maintenance	£12	Unit	Points	Points
Building insurance	£268	Sum insured	Sum insured	No change
Management fee	£252	Unit (based on categories)	Unit	No change

Appendix E - Capital Programme and Indicative Programme

Scheme Title	Area of Programme	Project Description	2022/23 (Year 1)		2023/24 (Year 2)		2024/25 (Year 3)		2025/26 - 2031/32 (Year 4-10)	
			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
A Safer Borough for All										
Corporate CCTV Upgrade	Environment	Urgent upgrades to the Council's core CCTV network to increase resilience and minimise downtime. Also includes investment in a CCTV-enabled vehicle to increase coverage for hot-spots, aligned to growth for the Antisocial Behaviour team.	2.200	2.200	0.200	0.200	0.200	0.200	1.400	1.400
Children and Young People										
Adventure Playgrounds - Cornwallis Adventure Playground	CLS	Delivery of new main building. Planning permission secured and construction will commence in spring 2022	0.218	0.218	-	-	-	-	-	-
Adventure Playgrounds - Martin Luther King	CLS	Delivery of new main building. Planning permission secured and construction will commence in spring 2022	0.124	0.124	-	-	-	-	-	-
Central Foundation School Expansion	CLS	School expansion via the DFE so not an Islington School but we are passporting the funding	-	-	-	-	-	-	-	-
Early Years and Children's Centres	CLS	Package of urgent repairs and modernisation across the majority of the Council's early years facilities and children's centres.	0.185	0.185	-	-	-	-	-	-
Early Years Capital	CLS	Children centre remodelling and other works	0.332	0.332	-	-	-	-	-	-
Enhanced Children's Residential Provision	CLS	Local Authorities have been invited to bid for match funding to invest, develop or renovate property to create a new Children's home provision in their area. This creates opportunity for significant revenue savings and we are currently exploring possible plots for the actual building to be renovated.	0.526	0.263	-	-	-	-	-	-
Enhanced Special Needs Provision	CLS	Rolling high needs funding provision, will be combined with existing unspent funds to develop a refreshed capital strategy for the special needs estate. This forms part of 5 projects in delivery or now complete.	1.743	-	-	-	-	-	-	-
Hayward Adventure Playground	CLS	Council top-up to support completion of scheme to reconfigure buildings to increase privacy following neighbouring development	-	-	-	-	-	-	-	-
Highbury Grove School Expansion	CLS	School expansion	-	-	-	-	-	-	-	-
Lift Building Development	CLS	Refurbishment of dance studio and roof space to support income generation targets in new contract.	0.550	0.550	-	-	-	-	-	-
Packington Nursery Expansion	CLS	Works to enhance indoor and outdoor space, providing children with additional space for play and a new staff room with improved visibility and sight lines	0.180	0.180	-	-	-	-	-	-
Primary Schools Condition Schemes/Schools Modernisation SEN	CLS	Special provision Fund allocation to cover £2m project at Elthorne SEN and other smaller SEN projects	1.780	1.780	0.100	0.100	-	-	-	-
Prior Weston Primary School Playground Redevelopment	CLS	£106 Funded scheme for the redevelopment of Prior Weston Primary School Playground. This scheme is managed by the school and will be overseen by our S106 Project Manager.	-	-	0.400	-	-	-	-	-
Rose Bowl	CLS	Facility built in 2001 and will need future capital redevelopment in next 10 years in order for the up keep of provision for youth activities.	-	-	-	-	0.954	0.954	0.954	0.954
Schools - Other Schools/Contingency	CLS	Schools capital to be allocated in order to enable the general upkeep of school buildings across the estate.	-	-	-	-	-	-	-	-
Schools - Schools Condition Schemes	CLS	Government grant funding for condition maintenance covering the fabric of school buildings, roofs, brickwork, windows and internal works. Also includes grant funding to undertake investments in provision for pupils with special educational needs and disabilities, such as new places and improvements to facilities for pupils with education, health and care plans in mainstream and special schools, nurseries, colleges and other provision.	2.278	2.278	1.400	-	1.400	-	9.800	-
Schools - Tufnell Park School Expansion	CLS	New Build replacement and expansion of existing 1.5 form entry school to 3 form entry school.	0.688	0.688	-	-	-	-	-	-
Schools Matching Capital Programme	CLS	DFE School Condition allocation used to Match fund small school lead Capital schemes match funding is match funded by the schools	-	-	-	-	-	-	-	-
The Zone Youth Club - Refurbishment and Reconfiguration	CLS	The Zone Youth Club is a council owned space which is situated between two schools, Beacon High and the Bridge. Beacon High works with many young people who are vulnerable to poorer outcomes and historically has excluded higher numbers of pupils than other schools. The Bridge is a special school working with young people with SENDs, including autism and other learning disabilities.	0.128	0.051	-	-	-	-	-	-
Toffee Park & Radnor St Gardens	CLS	Substantial refurbishment of current facilities to create a 'start well' campus, as well as improving the MUGA and creating a new BMX/skateboarding facility in Radnor St Gardens. Includes a £1.5m Local CLC contribution.	1.828	1.828	1.219	1.219	-	-	-	-
Decent & Affordable Homes										

Appendix E - Capital Programme and Indicative Programme

Scheme Title	Area of Programme	Project Description	2022/23 (Year 1)		2023/24 (Year 2)		2024/25 (Year 3)		2025/26 - 2031/32 (Year 4-10)	
			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
Finsbury Leisure Centre Redevelopment	CLS	The council is seeking to redevelop Finsbury leisure centre and surrounds as a mixed use development - delivering new affordable housing, a new leisure centre and medical centre, and other significant community benefits. This funding represents the general fund contribution to the scheme (predominantly funded from the housing capital programme), and supports design and construction phases. The scheme has dedicated governance and spending will be subject to multiple gateway reviews	0.858	0.858	1.172	1.172	4.393	4.393	16.491	16.491
HRA Current New Build Programme - General Fund Open Market Sales Units	Housing - GF	Our major programme of investment in new social housing. Provision of housing supports local plan objectives for delivery and provides a cross subsidy for affordable homes and public infrastructure.	16.139	16.139	15.559	15.559	0.573	0.573	-	-
HRA Pipeline New Build Programme - General Fund Open Market Sales units	Housing - GF	Our major programme of investment in new social housing. Provision of housing supports local plan objectives for delivery and provides a cross subsidy for affordable homes and public infrastructure.	7.584	7.584	18.548	18.548	35.316	35.316	251.812	251.812
Housing Revenue Account Major Works and Improvements	Housing - HRA	Ongoing programme of investment in council homes and estates, including cyclical improvements (e.g. kitchens & bathrooms, smoke and heat detection, windows), mechanical and electrical (e.g. lifts, door entry, water tanks, CCTV) and fire safety (e.g. fire risk assessment works, front entrance doors, fire-fighting facilities and fire safety measures in street properties and tall blocks).	45.500	42.857	50.000	50.000	50.000	50.000	358.500	358.500
HRA Current New Build Programme - HRA Social Rented Units	Housing - HRA	Our major programme of investment in new social housing to provide high quality and genuinely affordable council rent housing supply to Islington residents.	54.984	54.984	56.202	56.202	7.686	7.686	-	-
HRA Pipeline New Build Programme - HRA Social Rented Units	Housing - HRA	Our major programme of investment in new social housing to provide high quality and genuinely affordable council rent housing supply to Islington residents.	11.884	11.884	27.823	27.823	52.974	52.974	377.720	372.588
Property Acquisitions	Housing - HRA	Property acquisitions to support provision of additional affordable housing	32.016	26.291	-	-	-	-	-	-
Enhancing Community Assets										
£10m Member Priority - Placeholder	CLS	One-off capital investment to support key community priorities across the borough. Officers will work with members to agree how the pot is used, which may include: - Tackling urgent maintenance and improvement backlogs; - Providing top-up funding to ensure that in-flight schemes are completed or accelerated; and - Delivering new schemes.	-	-	5.000	5.000	5.000	5.000	-	-
Adult social care commissioned services	CLS	Various essential works to buildings occupied by adult social care commissioned services for residents to ensure they remain safe and compliant.	-	-	-	-	-	-	-	-
Affordable Workspaces	CLS	Completion of GLA funded schemes in Finsbury Park	-	-	-	-	-	-	-	-
Compliance and Modernisation	CLS	Funds to deal with urgent property compliance issues and to assist in providing funds for a cyclical maintenance and modernisation programme across the council's estate.	3.410	3.410	4.000	4.000	4.000	4.000	13.120	13.120
Chapel Market	Environment	Chapel Market Inclusive Economy Project (CMIEP) is a masterplan for the enhancement of an existing affordable, diverse and inclusive market. This redevelopment of Chapel Market will offer a pioneering example of how the original features of a traditional retail market can be retained, whilst providing an offering which serves the local community, both through provision of goods and services and the potential for livelihoods and job creation fit for the future.	1.133	-	-	-	-	-	-	-
CWB Small S106/CIL Schemes	CLS	This programme consists of small capital projects funded by S106/CIL budgeted at less than £0.250m per project. These projects aim to make targeted investments across the borough with spending decisions led and managed by local ward councillor	0.066	0.000	1.032	0.077	-	-	-	-
Future Work Phase 2	CLS	Placeholder for capital elements, subject to further development and does not include likely investment requirements around ventilation, accessibility and common parts. All subject to business case approval.	1.631	1.631	-	-	-	-	-	-
Holly Hall	CLS	Creating a new black cultural and community centre for the borough	0.550	0.550	-	-	-	-	-	-

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			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
Hungerford Rd Cladding Replacement	CLS	Final stage of Government grant funded project to replace the cladding on the flats leased to a housing trust on the Council-owned Bridge School campus. As well as complying with all fire and health and safety regulations, the new cladding provides an enhanced insulated and environmentally friendly building. Project complete	-	-	-	-	-	-	-	-
Laycock Street	CLS	Modernisation and refurbishment works. Due to the centre being used as a COVID-19 hub, works deferred to Summer 2022.	-	-	-	-	-	-	-	-
Libraries - Islington Museum and Local History Centre	CLS	Redesign and refurbishment of museum space (exhibition space and permanent gallery) and improved accessibility	0.200	0.200	-	-	-	-	-	-
Libraries - South Library	CLS	Accessibility improvements and roof repairs	0.200	0.200	-	-	-	-	-	-
Libraries - West Library	CLS	Bringing first floor back into use as a youth employment hub	0.100	0.016	-	-	-	-	-	-
Libraries Modernisation	CLS	Urgent modernisation to building fabric and fixtures & fittings across the Council's library estate in order to ensure they are fit for purpose and support community objectives.	0.150	0.150	-	-	-	-	-	-
Mildmay Library	CLS	Refurbishment to make better use of the asset and to accommodate additional community services including a Fairer Together locality hub. Scope and funding still to be finalised.	0.450	0.450	0.200	0.200	-	-	-	-
Sotheby Mews Remedial Works	CLS	A range of tests (such as legionella and fixed electrical) need to take place and any required remedial works following these tests in preparation for reopening services. This is required to make the building fit for use to support the local community.	-	-	-	-	-	-	-	-
St Anne's residential care home, 60 Durham Road	CLS	Essential work to replace wiring and boilers and to deal with subsidence at St Anne's.	-	-	-	-	-	-	-	-
Whittington Park Hocking Hall Community Centre Phase 1	CLS	Refurbishment and structural repairs to Hocking Hall, Whittington Community Centre to ensure it is kept in a fit state and enable the expansion of the centre to ensure it better serves local community needs.	1.346	0.734	-	-	-	-	-	-
Wray Court and Orchard Close residential care homes for people with learning difficulties	CLS	Various urgent structural repairs/modernisation, including bathroom/wet-room refits, multi-tracking hoist systems, new windows, smart heating, air conditioning and outdoor space improvements.	-	-	-	-	-	-	-	-
Cemeteries	Environment	Residual budget for Cemeteries.	-	-	-	-	-	-	-	-
Council Building Renovation (Special Projects) Repairs and Renewal of Council Buildings	Environment	Completion of works including 222 Upper Street generator	0.025	0.025	-	-	-	-	-	-
Environment Small S106/CIL Schemes	Environment	This programme consists of small capital projects funded by S106/CIL budgeted at less than £0.250m per project. These projects aim to make targeted investments across the borough with spending decisions led and managed by local ward councillor	0.128	0.000	2.030	0.000	0.104	0.000	-	-
External S106/CIL Schemes	Environment	This programme consists of small capital projects funded by S106/CIL budgeted at less than £0.250m per project. These projects aim to make targeted investments across the borough with spending decisions led and managed by local ward councillor	-	-	0.404	0.000	-	-	-	-
Highways - Highways	Environment	Structural maintenance of the highways infrastructure including carriageways, footways, drainage, bridges, pipe subways. Capital investment helps to slow the rate of deterioration extend the life of Islington streets, improve streetscape, meet legal obligations, reduce cyclic repairs and maintenance costs and reduce insurance liability risk claims.	1.400	1.400	1.400	1.400	1.400	1.400	9.800	9.800
Leisure - Strategic Provision	Environment	Provisional sums held for strategic development of leisure facilities at Finsbury Leisure Centre and Cally Pool; dependent on decision relating to Council-led redevelopment which may mean capital investment is required. Capital funding also identified to mitigate against potential risk associated with leisure contract and protect revenue return.	-	-	1.025	1.025	2.025	2.025	5.000	5.000
Greener & Cleaner Islington										
Energy - Retrofitting Schools	CLS	A bid has been made for £2.3m grant funding to retrofit 2 schools - Beacon High & New River College. The total cost of the programme will be £2.5m The programme is aimed to decarbonise the school as much as possible including all insulation measures and low carbon heating.	2.300	-	2.000	2.000	2.000	2.000	-	-
Bunhill Energy Centre Phase 2	Environment	Islington Council's Bunhill Heat and Power Network (BHPN) is the first scheme in the world to take waste heat from an underground train network and use it to provide lower cost, greener heat to local homes, schools and leisure centres (final year of the project).	-	-	-	-	-	-	-	-

Appendix E - Capital Programme and Indicative Programme

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			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
Clerkenwell Green	Environment	Pedestrian, cycle and public realm improvements - scheme will remove most through traffic and parking to transform the Green into a more welcoming public space. In addition, there will be investment in new community facilities to help further integrate local communities and celebrate the area's heritage.	1.717	0.127	-	-	-	-	-	-
Energy - LED Lighting Upgrades	Environment	Replace traditional lighting fittings with LED lights whenever possible in both corporate buildings and housing. Part of the Net Zero 'Vision 2030' strategy.	0.333	0.333	0.333	0.333	0.334	0.334	-	-
Energy - Retrofitting Existing Council Buildings	Environment	Retrofitting existing council buildings to reduce carbon emissions and improving energy efficiency. This will include replacing gas heating systems with heat pumps, installing solar PV and other energy efficiency measures (insulation, glazing, LED lighting etc). Feasibility studies are to be carried out on around 50-60 corporate buildings to identify the works required, costs and any savings, with capital works starting in 22/23. This will help the council achieve its zero carbon ambition and possibly lead to reduced operating costs.	0.500	0.500	1.000	1.000	2.000	2.000	-	-
Energy - Solar Panels on Corporate Buildings	Environment	Install solar panels wherever financially and technically feasible on our corporate estate. This is a commitment within the Net Zero 'Vision 2030' strategy. Savings from generating our own electricity also support effective budget management.	0.333	0.333	0.333	0.333	0.334	0.334	-	-
Energy Services	Environment	This programme is related to improving the energy efficiency in the least efficient houses in the borough in both Islington Council and non-Islington Properties (Owner Occupied, Private Rental and Housing Association properties) - funded from the Green Homes Grant. Works must also be carried out in properties with a household income of under £30,000 pa.	0.251	0.251	-	-	-	-	-	-
Extension of energy network to Highbury West incl Harvist Estate	Environment	Installation of ground source heat pump system at the Harvist Estate to replace current electric storage heaters to address fuel poverty and cut carbon emissions.	-	-	0.869	-	-	-	-	-
Greening the Borough	Environment	This project is to develop and deliver a community led and maintained, long-term, large scale, borough wide, innovative programme, for the greening (and blueing) of the wider public realm across highways, cycleways, housing and parkland assets. This would enable approximately 70 interventions to be delivered in a fair, transparent and accessible way, in line with Islington, regional and national policy documents and the emerging Green Infrastructure Strategy.	0.500	0.500	0.500	0.500	0.500	0.500	-	-
GreenSCIES	Environment	To develop a new heat network integrating Solar PV and Electric Vehicle charging points. This project aims to reduce CO2 by 5,000 tonnes benefitting 820 council homes.	-	-	5.500	1.500	5.500	1.250	5.500	5.500
Greenspace - Other	Environment	Budget for a number of small Greenspace projects including Caledonian Clock Tower & Parkland Walk.	-	-	-	-	-	-	-	-
Greenspaces - 3G Football Pitch Replacement	Environment	Relaying of carpets on 3G pitches - carpets need relaying every 7 to 10 years (depending on wear). This contributes to improving physical and health opportunities for the community and protects income from use of these pitches.	-	-	-	-	-	-	0.781	0.781
Greenspaces - Barnard Park Renewal	Environment	Full renovation of Barnard Park including 3G all-weather sports pitch, low carbon community hub building heated by ground source heat pump, green oval area for general leisure and informal sports, outdoor gym equipment, increased biodiversity, increased seating, new footpath routes and improved entrances.	1.441	-	0.432	0.000	-	-	-	-
Greenspaces - Bingfield Park (including Crumbles Castle legacy)	Environment	Enhancements to Bingfield Park including improved, more welcoming entrances and planting, enhanced sports facilities and new play equipment.	0.408	0.050	0.200	0.200	-	-	-	-
Greenspaces - Highbury Bandstand/Highbury Fields	Environment	Completion of works to café and toilets and funding for Christ Church to accommodate a stay & play service. This will protect under 5 stay and play provision, improves the provision of toilets and aims to make the building as energy efficient as possible to support the Council's zero carbon 2030 target.	0.455	0.142	0.150	0.150	-	-	-	-
Greenspaces - New River Walk	Environment	Repairs to the lining of the watercourse, bridge and other associated features, improving bio-diversity and safety and reducing water loss in support of Islington's Biodiversity Action Plan.	0.371	0.371	-	-	-	-	-	-
Greenspaces - Park Improvements	Environment	Park improvements including Highbury Fields Sports Pitch. As well generating income the pitches play a key role in maintaining and improving the physical and mental health of the community by providing quality year round facilities for physical activity.	0.192	0.192	-	-	-	-	-	-

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			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
Greenspaces - Playground Water Features	Environment	Replacement of damaged/dysfunctional water play facilities in parks.	-	-	-	-	-	-	-	-
Greenspaces - Woodfall Park Improvements	Environment	Playground improvements to improve the pitch, replace playground surfacing and play equipment, replace site furniture, soft landscaping and tree works and installation of electricity and water point for events.	0.433	0.011	-	-	-	-	-	-
Isledon Road Gardens	Environment	S106 funded scheme to deliver improvements to Isledon Road Gardens. This project will rectify the current sunken garden area and design it as a sustainable drainage space with a focus on biodiversity enhancement. Other enhancements will include new play equipment and improvements to planting and garden design.	-	-	0.350	0.350	-	-	-	-
Islington Heat Networks	Environment	Expand existing heat networks and develop new ones following the decentralised energy masterplan. Part of the Council's Net Zero 'Vision 2030' strategy.	-	-	-	-	-	-	19.241	19.241
Leisure - Cally Pool	Environment	Urgent repairs to the roof of Cally Pool.	0.250	0.250	-	-	-	-	-	-
Leisure - Floodlight Upgrades	Environment	Floodlight upgrades for various Greenspace locations through converting all parks' pitch lighting to LED to reduce running costs and carbon emissions. Replacement required to ensure that lights do not ultimately fail, and prevent lost income associated with this risk.	-	-	-	-	-	-	0.095	0.095
Leisure - Leisure repairs/modernisation	Environment	Capital investment relating to the leisure contract, delivering £12.016m of investment in the leisure estate over 15 years (2014/15 to 2028/29), essential to improving physical and health opportunities for the community.	0.190	0.190	-	-	-	-	-	-
Leisure - Sobell Leisure Centre	Environment	Urgent repairs to the roof of Sobell Leisure Centre.	-	-	-	-	-	-	-	-
Leisure - Tufnell Park all-weather pitch	Environment	Conversion of the current grass football pitch to a grass hybrid pitch which will allow for more year round play and greater flexibility around the use of the space for a range of sporting activities.	0.385	0.385	-	-	-	-	-	-
People Friendly Streets - Liveable Neighbourhoods	Environment	Following the delivery of Low Traffic Neighbourhoods across the borough Islington will have the opportunity to deliver wide-sweeping environmental improvements on local streets including planting, footway improvements and pocket parks to all 20 Low Traffic Neighbourhoods transforming them into 'Liveable Neighbourhoods', following extensive consultation and engagement with local communities.	1.500	0.550	1.500	1.500	2.000	2.000	12.250	12.250
People Friendly Streets - Low Traffic Neighbourhoods	Environment	Borough wide programme to reduce car trips and improve neighbourhoods for walking, cycling and living. As part of the Council's post Covid transport response the programme has been accelerated with 8 Low Traffic Neighbourhoods to be delivered by the end of 2020/21. Further investment will deliver 20 Low Traffic Neighbourhood across all of Islington under the banner of 'People friendly streets.'	1.153	1.153	1.443	1.443	-	-	-	-
Public Realm - Fortune Street Area	Environment	The scheme will involve the development of a Fortune Street masterplan incorporating the enhancement of Fortune Street to make the street more pedestrian friendly, greener and to integrate the park with the wider neighbourhood. This will improve physical and health opportunities and access to nature.	0.592	0.000	-	-	-	-	-	-
Public Realm - Kings Square Shopping Area Public Space	Environment	Community driven public realm improvement project as part of public realm improvement plan. Will improve the space outside the shops to encourage community use of the space (e.g. to socialise). Opportunity for public realm feature (e.g. play equipment, public art or other) to act as a focal point.	0.597	0.000	-	-	-	-	-	-
Public Realm - Old Street/Clerkenwell Road	Environment	Public realm improvements to reduce through traffic, making route safer for pedestrians and cyclists, improving air quality and making area greener, healthier and a more attractive place.	-	-	1.000	0.750	-	-	-	-
Public Realm - St Johns Street Public Realm Improvements	Environment	Public realm improvements and pedestrian and cycling safety measures - proposal includes reallocation of road space to pedestrians and traffic management changes to reduce non-local traffic. Project linked to Farringdon Station which will have 140,000 passengers a day when Crossrail opens.	0.250	-	1.754	0.000	-	-	-	-
Recycling Site Improvement	Environment	Delivering improvements to recycling and waste facilities for purpose built blocks of flats, to drive down contamination, increase recycling and improve the environment and standard of living on estates.	0.150	0.150	0.100	0.100	0.100	0.100	0.700	0.700

Appendix E - Capital Programme and Indicative Programme

Scheme Title	Area of Programme	Project Description	2022/23 (Year 1)		2023/24 (Year 2)		2024/25 (Year 3)		2025/26 - 2031/32 (Year 4-10)	
			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
School Streets	Environment	Temporary street closures to become a pedestrian and cycle zone during the school's opening and closing times to reduce congestion and pollution at the school gates as well as make it easier and safer for children to get to and from school. Improvements for schools on the main roads will include measures to improve air quality, increase road safety and encourage active travel. Measures will include widening footways, tree planting and green screens and secure cycle and scooter parking.	0.400	0.400	0.400	0.400	0.400	0.400	2.800	2.800
Street Lighting	Environment	Project to replace to current street lighting to LED and incorporate a central management system. This scheme will deliver savings through the use of variable lighting, as well as trimming the lighting schedule.	-	-	-	-	-	-	-	-
Street Lighting - LED upgrades	Environment	Scheme to upgrade street lighting to LEDs across 34 streets that were not covered in the prior upgrade project. This project will deliver energy savings for authority.	0.060	0.060	0.198	0.198	-	-	-	-
Traffic & Parking - T&E Cycle Schemes	Environment	Borough-wide cycle parking and cycle hangars to provide secure cycle storage (especially for residents without domestic or garden space) to overcome a major barrier for new and continuing cyclists. Significant additional investment in the bike hangar programme to reduce the waiting list, and contribute to our Net Zero 'Vision 2030' strategy and improve Air Quality.	0.450	0.450	0.450	0.450	0.450	0.450	3.150	3.150
Traffic & Parking - T&E EV Charging Points	Environment	Borough-wide electric vehicle charging points. On-street charging points are essential to facilitate the switch to electric vehicles for the majority of motorists who park on-street. Islington Council is committed to encourage the switch to low emission vehicles to reduce emissions and increase air quality.	0.160	0.160	0.160	0.160	0.160	0.160	1.120	1.120
Traffic & Parking - T&E Safety Schemes	Environment	Borough-wide safety and corridor schemes - support of People Friendly Streets programme by delivering walking and cycling improvements on main roads. Will deliver improved and new crossings to create safe walking and cycling links, provide additional pedestrian facilities at local amenities and town centres, and deliver improvement to main roads such as improving bus priority. Will also look at maximising junction capacities to ensure that main roads do not become heavily congested and address emerging collision hotspots in line with collision data and collision studies.	0.500	0.500	0.500	0.500	0.500	0.500	3.500	3.500
Traffic & Parking - T&E Traffic Enforcement/Parking	Environment	Borough-wide traffic enforcement and parking schemes, including dedicated disabled bay scheme and other accessibility improvements across the borough. Addressing emerging issues through traffic restrictions is an essential part of managing traffic in the borough and protecting the local environment and communities from excessive traffic, air pollution and road safety risks.	0.300	0.300	0.300	0.300	0.300	0.300	2.100	2.100
Tree Planting Programme	Environment	Borough wide tree planting programme linked to outcome of tree canopy cover assessment and subsequent tree planting strategy. This will increase the canopy cover, amenity and climate change resilience of the borough.	0.210	0.210	0.210	0.210	0.160	0.160	1.120	1.120
Vehicle fleet electrification (infrastructure)	Environment	Development of a new substation/high voltage connection into the National Grid, low voltage network across the site and a contribution towards charging infrastructure. Supports the 'greening' of the Council's fleet and upgrades electrical infrastructure to ensure HGV element of the fleet can be switched to EV. This supports the Council's Net Zero Carbon Vision.	2.375	2.375	0.406	0.406	0.368	0.368	1.953	1.953
Vehicle Replacement	Environment	Replacement of ageing fleet to decrease the use of hire vehicles and ensure that the Council is operating newer vehicles which are Euro 6/ULEZ compliant and replacement of petrol/diesel vehicles with electric vehicles on an ongoing ten year programme.	4.000	4.000	4.000	4.000	3.969	3.969	18.990	18.990
Wray Crescent Cricket Pavilion	Environment	Completion of works at the building, which will also have a green roof and ground source heat pump which supports the Net Zero Carbon 2030 Strategy, as well as supporting physical and community activity in the borough.	0.139	0.139	-	-	-	-	-	-

Appendix E - Capital Programme and Indicative Programme

Scheme Title	Area of Programme	Project Description	2022/23 (Year 1)		2023/24 (Year 2)		2024/25 (Year 3)		2025/26 - 2031/32 (Year 4-10)	
			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
Retrofitting Existing Council Housing Stock	Housing - HRA	Additional retrofitting pilot projects to support funding agreed in 21/22 (Harry Weston/Longley House £3.5m). It is proposed that a rolling programme of £0.5m per annum is funded from the council's carbon offset fund which is allowable under the conditions of the fund and is considered by the Viability & Obligations Team to be affordable. Subject to sufficient funding available.	0.500	-	0.500	-	0.500	-	-	-
TOTAL CAPITAL PROGRAMME			215.909	194.121	212.302	199.308	185.600	179.346	1,117.897	1,102.965

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Appendix F: Budget 2022/23 Cumulative Equalities Impact Assessment

1. Purpose of Report

This report assesses the equalities impacts of the savings proposals set out in the Council's Budget for 2022/23.

It provides an assessment of the likely impacts of the budget savings on residents and employees with 'protected characteristics' as defined by the Equality Act 2010. It also considers the impacts on those who could be considered at a disadvantage in accessing opportunities or services (such as people with language difficulties or from low-income households), which is also a consideration in Islington's Equalities Impact Assessment process.

The report assesses the overall impacts of the suite of savings proposals (cumulative impact) set out in the 2022/23 budget on residents and staff. It also provides a more detailed review – by specific groups and by directorate – of the cumulative impacts of existing savings set out last year, and in this new budget, on specific groups, and the actions to reduce or mitigate these impacts.

2. Context

Our commitment to fairness and equality

The Council's vision is to create a more equal Islington – to create a place where everyone, whatever their background, has the opportunity to reach their potential and enjoy a good quality of life.

Challenging inequality, racism and injustice is mission critical for Islington. We cannot realise our vision of creating an equal borough for all our residents without tackling the inequality that continues to hold back some communities. Our new 'Challenging Inequality Programme' sets out our long-term ambition for challenging inequality, inequity, racism and promoting inclusion. We are determined to improve life chances for our residents and staff; ensuring no one is disadvantaged.

We want to challenge inequality in every capacity available to us, taking advantage of our position as an employer, strategic leader and as a service provider/ commissioner.

Our Equality Impact Assessment Process

Equality impact assessments (EQIAs) are an important part of ensuring our services are responsive to the needs of our diverse communities and help tackle inequality, creating a fairer borough for all.

In Autumn 2021, the equalities team introduced a new EQIA process to improve efficiency and quality assurance. Each of the savings proposals set out in this budget has been

considered through an equalities lens, with initial screening of all completed via our new EQIA Screening Tool. Where the screening tool identified significant potential (or perceived) negative or positive impacts, a full Equalities Impact Assessment was completed in order to mitigate any risks or spread potential benefits. The Equalities Team was closely involved in all aspects of this process, working with services to identify potential or perceived impacts.

These individual assessments have been used to inform this overall assessment of the impacts of our budget savings proposals on residents and staff and, in particular, on any specific group.

Our priorities

Over the next decade, we will maintain a relentless focus on tackling inequality and eradicating poverty in our borough. To bring this vision to life, we have developed five clear priorities:

Nurturing Our Children and Young People: ensuring that every young person in Islington has access to the opportunities they need to thrive in life, including an excellent education.

Place to Call Home: using our power and influence to stand up for private renters and all others in our communities to ensure equity in access to decent, safe and affordable homes.

Standing with Our Communities: fostering a place made up of strong communities, where – regardless of background – people feel safe, connected and have the resources they need to make change in their local areas.

Investing in Local: addressing precarious employment and ensuring equal access to well-paid jobs with prospects. This has been exacerbated by the pandemic, with the night-time economy and sectors such as leisure and hospitality hit hardest in the borough, which means creating local opportunities is more important than ever.

Cleaner, Greener, Healthier: seizing opportunities to create a sustainable future where people can live independent and healthy lives, while enjoying clean air and people-friendly streets.

Our legal duties

Under Section 149 of the Equality Act 2010, the Council has a legal duty to have “due regard” to the need to:

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity and
- foster good relations between different groups.

The precise wording of the Public Sector Equality Duty (PSED), together with a list of the ‘protected characteristics’ defined in the Act, is set out at Annex A.

We are required to demonstrate fulfilment of our duty to pay ‘due regard’ in the decision-making process and, as such, we need to understand the effect our policies and practices

have on equality. Although the Council is not legally obligated to reject savings or growth proposals that could have negative impacts on any particular groups, it must carefully and with rigour consider the impact of its proposals on the PSED, take a reasonable and proportionate view about the overall impact on particular groups, and seek to mitigate negative impacts where possible.

In addition, at Islington we go beyond our legal duties to consider impacts on those who could be at a disadvantage in accessing opportunities or services. This includes people from low-income households, carers, migrants, refugees and people with No Recourse to Public Funds (NRPF), and those with low literacy levels.

Our diverse population

Islington is an Inner London borough with a diverse population. Data from our 2021 [State of Equalities](#) report paints a profile of Islington as a place alongside our diverse communities:

- **Population:** The population of Islington is estimated to be 244, 372 in 2021. This is an increase of approximately 18% (37, 733 people) since 2011. It is estimated that our population will grow by a further 3% (6,500 people) over the next 10 years. Islington is the most densely populated local authority area in England and Wales, with 16,321 people per square km. This is almost triple the London average and more than 37 times the national average.
- **Age:** Islington has a relatively young population with 38,000 people aged under 18. Of the 176,600 people aged 25-34, 62,900 are aged 25-34. 9% of the population is aged over 65, compared with an average of 12% in London and 19% in England.
- **Ethnicity:** Islington is a diverse borough, with Black, Asian or Minority Ethnic groups accounting for 32% of our population. Children growing up in Black, Asian or Minority Ethnic households in Islington are more likely to be living in poverty in comparison to white children. From February 2020 - December 2020, the rate of stop and searches of people of Black ethnicity in Islington was four times higher than the rate of stop and searches of people of White ethnicity and more than double people of Asian ethnicity.
- **Sex:** The proportion of men and women in the borough is roughly 50/50. However, there are variations in life expectancy between men and women. Life expectancy at birth for men in Islington is 79.7 years, whilst women in Islington have a longer life expectancy of 83.4 years

93% of lone parents with dependent children are female. This is significant because unemployment rates among lone parents are far higher than the wider population - this is likely to affect household income and therefore deprivation levels. In Islington 56% of lone parents are not in employment while just 21% are in full-time employment – half the figure for the wider population.

- **Disability:** In May 2020, there were 5,332 Disability Living Allowance claimants in Islington. The estimated number of Islington residents with a disability in 2020 is 36,656, or 15% of the population. There are 3,886 people in Islington living with a serious mental illness, the highest prevalence of serious mental illness in London.

National research has demonstrated that disabled jobseekers need to apply for 60% more jobs than their non-disabled counterparts. Nationally, across all ages and both sexes, the prevalence of disability is higher among those living in the most deprived areas of the country compared to the least deprived areas of the country.

- **Socio-economic:** Islington is the most deprived borough in London for income deprivation affecting children, and fourth highest for income deprivation affecting older people. Poverty is an issue in every part of the borough: almost every ward includes one of the most deprived LSOAs in Islington. Finsbury Park is the most deprived ward. As mentioned above, children in Black and Minority Ethnic households or in lone parent households, and households with a disabled person, are more likely to be living in poverty.
- **Housing:** Islington has a relatively high proportion of social housing. Those in social housing are more likely to be on low income, though increasingly we are seeing households in the private rented sector struggling. Both social and private sector tenants who have moved to Universal Credit have seen increased levels of debt, which may put their tenancies at risk.

The impact of COVID-19

We know that COVID-19 has had a disproportionate impact on many disadvantaged groups. COVID-19 has affected residents in many ways including affecting mental health, employment, health and education. Our research supports findings nationally that certain groups are more likely to have been disproportionately impacted by COVID-19 – this includes Black, Asian and Minority Ethnic communities, the elderly, young people (particularly those living in large households), and people with mental health conditions. Over the course of the pandemic, there has been a significant increase in mental health diagnoses, with a predicted further 20% rise in moderate-severe anxiety and depression in adults. The number of primary school children in LBI in receipt of free school meals rose by 6% and the number of households claiming Universal Credit has nearly doubled for people from White Other, Other or Asian ethnic groups. There has also been a 55% increase in domestic abuse cases, which has predominately affected women.

However, since the last consolidated EQIA there has also been a significant rollout of the vaccine. Up to 1 December 2021, 159,850 of Islington residents have had at least their first vaccine. 81% of the population aged 50 and over have had at least one vaccination. We have also been supporting residents to access employment support and provide support on applying for appropriate benefits. In November 2021, we also launched Let's Talk Islington to fully comprehend the scale of inequality in Islington and collaborate with residents to co-design a new era of public service delivery.

COVID-19 has also highlighted issues around digital inclusion (exclusion). Over the years an increasing number of services have moved online but COVID-19 has turbo-charged this trend, necessitating the move to more virtual methods of service delivery in order to continue to support residents. This presents a risk for some residents who may not be able to access services online and therefore risk becoming socially isolated. The reasons for this may include a lack of digital skills / confidence to use digital channels, communication challenges e.g. language and literacy barriers, physical or learning disability and affordability issues (digital poverty). Services are encouraged to be mindful of this.

The proposals in this report do not directly impact or amplify the issues identified around digital exclusion. Where consultation is required on proposals, service leads will ensure that a variety of methods engage residents to ensure we reach those that would otherwise be excluded.

In addition, we have been mindful of pandemic's significant negative economic impact, particularly in its impact on the poorest in our society. The cost of living is also rising, with figures in November 2021 demonstrating the highest rate of inflation in 10 years. We have been mindful of this within our budget setting; services have been especially encouraged to consider the impact of (and provide mitigation for) their proposal on those who are socio-economically deprived or disadvantaged.

3. Equalities Impacts: overall cumulative impact

The overall assessment is that there is **no cumulative negative impact** as a result of the budget savings proposals for 2022/23.

The budget sets out 19 new proposed savings, which will deliver savings of £3.530m in 2022/23. This is in addition to £3.246m continuation of previously agreed savings.

The majority of the proposals to close the budget gap come from council tax and tariff fee rises or changes, service restructures, maximising funding streams and making better use of technology. These will result in 'back office' changes with small impacts on staff but with little or no impact on residents. However, the vast majority of these impacts were not deemed significant enough – or had robust enough mitigation in place to mitigate fully against any negative impacts – to progress to a full EQIA.

Only two of the new savings proposals submitted for 2022/23 required a full EQIA. However, of these, only one ('re-design and simplify the resident parking zone permit price-tariff') had significant negative impacts disproportionately affecting groups with protected characteristics. The other ('streamlining the daytime response services') proposes a small (two FTE) number of staff redundancies but neutralises its equalities impacts and does not disproportionately impact any particular group – this is therefore only included as a summary in section 5.

Impacts on all residents

The key proposal disproportionately affecting certain groups is to 're-design and simplify the resident parking zone permit price-tariff'. The proposal covered in this assessment is two-fold. Firstly, introduced from April, a 10% increase to current permit prices (rounded to the nearest £1) increasing permit income by £0.292m for the year introduced.

Secondly, there will be a complete review of the 14 price bands for Resident Parking Permits based upon CO2 emissions. Reducing the number of bands and grouping the current bands together will simplify the price tariff from 1st October 2022. This proposal only seeks to change resident permit bandings so would not affect wider groups such as carers, community groups, businesses etc. as these are covered under different parking schemes. The immediate impact as of April 2022 would be the increase of permit prices for all residents by 10%. The most recent permit data shows a possible impact on 35,205 permits.

The following is an example of a new tariff with 8 bands showing the estimated number of permits, current and proposed new price (note that there is an additional diesel surcharge for diesel vehicles):

Electric Vehicles (500 Permits): Current Price £25, Proposed New Price £25

CO2 Band 1-100 (2,820 Permits): Current Price £30, Proposed New Price £50

CO2 Band 101-120 (5,865 Permits): Current Price £35-40, Proposed New Price £75

CO2 Band 121-140 (5,920 Permits): Current Price £95-115, Proposed New Price £125

CO2 Band 141-165 (5,592 Permits): Current Price £125-150, Proposed New Price £175

CO2 Band 166-200 (4,148 Permits): Current Price £175-255, Proposed New Price £275

CO2 Band 201-255 (1,662 Permits): Current Price £295-415, Proposed New Price £475

CO2 Band 256+ (424 Permits): Current Price £535, Proposed New Price £575

The table below demonstrates the groups who may be disproportionately impacted, and the service's planned mitigations:

Characteristic	Impact	Mitigation
Age (older people)	Potential impact on those reliant on cars due to old age paying increased costs for resident parking permits	<p>Elderly residents who are supported by carers can rely on doctor's permits and carers permits for those visiting them for health reasons.</p> <p>There is no additional support that the parking services provides purely for old age; should disability lead to reduced mobility, the blue badge scheme is in place which entitles</p>

		<p>residents to free resident parking permits.</p> <p>The 60 plus oyster card is available providing free transport on all TfL based services to elderly residents. The Freedom Pass provides the same access to transport services across London based on disability, including those who have a disability or injury that prevents them from walking.</p>
Disability	Potential impact on residents with a disability that may require more extensive use of a vehicle based on their mobility	Negative impacts are reduced via the blue badge scheme & the free resident permits which allow those who have a disability to park at no increased charge
Pregnancy and maternity	Potential impact on those reliant on cars due to pregnancy or early childcare paying increased costs for resident parking permits	New parent parking vouchers are available for residents with new children to access 40 hours of free parking
Socio-economic	There is a potential socio-economic impact for residents whose older less environmentally friendly vehicles being impacted by the environmental nature of the permit banding	<p>Specific guidance and provisions around managing money and the support the council provides to people struggling this way is available and will be directed to support residents who struggle with additional costs.</p> <p>Islington offers guidance and support on financial matters for residents including the resident support scheme, direction to independent financial advice and the money advice service as well as more bespoke financial support services such as the Shine Energy Advice service. Money and debt advice Islington Council</p>

There will be a full consultation for the fully remodelled permits banding; prior to the uplift that is being completed as part of the fees and charges process so will be issued via notice.

The service will continue to monitor the above impacts and screen for unexpected equalities impacts.

Of the proposals that did not progress to a full EQIA, there were potential impacts with mitigating action in place, on the following groups:

- Service users
- Residents
- Staff

However, as these impacts were not significant enough to progress to a full EQIA, they are outlined in **section 5** within the summary of all proposals.

Overall equalities impact assessment

Looking at the totality of the savings to be delivered in 2022/23, the impacts on Islington residents and staff are assessed as follows:

- There are no significant impacts on Islington residents as a whole – and where changes have been introduced around universal services and charges, vulnerable residents are not disproportionately impacted and those facing socio-economic disadvantage are protected from financial impacts and offered extra support.
- There are no significant impacts on staff – the number of redundancies from these proposals is low, mostly impacting agency staff, and there are no obvious impacts on specific protected characteristics.

The conclusion is that the Council’s proposals for achieving savings are therefore considered reasonable and have shown due regard to the PSED.

4. Equalities groups impacted by savings proposals

This section looks in more detail at the impacts of specific proposals on protected characteristics and on socio-economic disadvantage. It includes proposals from this year’s budget and from the budget last year that have a potential equalities impact.

Based on individual Equalities Impact Assessments the following protected characteristics are potentially impacted by one or more of the savings proposals for 2022/23:

Characteristic	Proposal	Directorate
Age (older people)	<ul style="list-style-type: none"> • Re-design and simplify the resident parking zone permit price-tariff 	Environment
Disability	<ul style="list-style-type: none"> • Review of Floating Support Services (<i>previously agreed saving</i>) • Re-design and simplify the resident parking zone permit price-tariff 	Adult Social Care Environment
Socio-Economic	<ul style="list-style-type: none"> • Re-design and simplify the resident parking zone permit price-tariff 	Environment

Pregnancy/Maternity	<ul style="list-style-type: none"> • Re-design and simplify the resident parking zone permit price-tariff 	Environment
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There are no disproportionate impacts on the following protected characteristics:

- Age (younger people)
- Race
- Marriage and civil partnership
- Socio-economic disadvantage
- Sex
- Sexual orientation
- Religion or belief
- Gender reassignment

5. Savings proposals and impacts – by directorate

This section provides a detailed assessment by Directorate of those savings proposals – both new and existing - that will potentially impact specific groups. This includes proposals that necessitated full EQIAs as well as proposals that only necessitated completion of an EQIA screening tool – i.e. the proposal did not demonstrate a significant (negative or positive) equalities impact.

If services did not need to complete a full EQIA, they are advised to continually monitor their savings’ progress against the screening tool to check for unexpected equalities impacts and update where necessary.

a) Council wide

The proposed increase to council tax, as outlined below, does not necessitate a full EQIA as the increase in real terms was very low and there is sufficient mitigation in place in the form of support for the most vulnerable. As the increase has a council-wide impact, it is necessary to evaluate despite not being classified as a savings option.

- Council tax increase

Excluding the GLA precept, the combined 2.99% increase in the basic Islington council tax equates to an increase of around 73 pence per week for full council taxpayers. Despite the proposed increase in council tax, working aged council tax support recipients living in a Band D property will pay around 82 pence per week less in 2022/23 due to the enhancement of the council tax support scheme

The increase will have a negligible socio-economic impact on residents. However, we will continue to support and protect the most vulnerable groups: foster carers are exempt from paying council tax, older people will continue to receive £100 discount, and families struggling on low incomes can apply for a significantly reduced rate through the enhanced Council Tax Support Scheme.

The total amount of council tax that Islington residents will have to pay will also be determined by the increase in the GLA precept to be confirmed by the Mayor of London. The council's Council Tax Support Scheme also applies to the GLA precept element of council tax.

b) Adult Social Care

New savings:

There were two proposals submitted with potential equalities impacts; neither necessitated a full EQIA. The proposals submitted related to:

- Expanding the Shared Lives provision

An alternative to traditional types of support where a person lives, or stays, with a Shared Lives carer within their local community. Cultural competency support is available for carers, along with a matching service that can match carers based on understanding of religious, ethnic or cultural background and sexual or gender identity. No significant negative equalities impacts are expected.

- Joint Funded Packages

A proposal to agree a process for joint funding arrangements for care packages between LBI and the CCG. There will be no impact on service-users or staff and there are no expected equalities impacts.

Previously agreed Savings

There were three approved saving proposals, which identified potential impacts on protected characteristics. Below is a brief update on the project's progress (and associated equalities impacts) in the last year:

- "Low Support" Housing Related Support Recommissioning

The project completed in September 2021, resulting in the decommissioning of 118 units of supported housing accommodation. No unexpected equalities impacts arose. Although the residents accessing supported housing services are usually of a lower socio-economic status, residents in receipt of these services received support to remain in place without continued receipt of support, to move into alternative supported housing accommodation that could better meet their needs, or supported to move into either private rented or social housing.

An audit of affected residents' needs, co-produced with residents, at the beginning of this project, outlined the needs and preferences of each affected resident's preferred housing option. Commissioners worked closely with support providers, landlords and colleagues in Housing Needs to ensure that residents' needs and preferences a manner that was proportionate with their needs.

The housing options of affected residents included remaining in their current accommodation, with support from a housing provider either removed altogether or supplanted by floating support, depending on individual needs and preferences. Other options included supporting residents to move into social housing, or private rented sector housing. A small number of residents were rehoused into alternative supported housing that could better meet each applicable resident's needs.

Where residents moved into independent housing, each resident was supported to access the Resident Support Scheme for financial and practical support for their move. Successful and timely decommissioning of services resulting in re-designed pathways of supported housing.

- Review and Reduce the Floating Support Service

As of 7 December 2021, the project to manage the reduction of budget for the Floating Support contract is ongoing. There are no unexpected or adverse equalities impacts to report at the time of writing. There is close partnership working between Floating Support provider, commissioners, Housing colleagues and other providers of tenancy sustainment services to mitigate impacts of budget reduction.

The service review of Floating Support recommended a re-configuration of the service, which is currently in process.

There have been successful and timely budget reductions implemented up to time of writing and relationships developed by tenancy sustainment services. The Council and Floating Support in partnership are monitoring the risks to access due to the potential creation of a waiting list for the service.

- Review charging policy with a view to maximise income

The project for charging an administration fee for full cost social care service users has not gone ahead as of December 7 2021. After completing an initial EQIA, the service was advised not to take the project forward.

c) Children's Social Services

New savings

This year's budget sets out four savings proposals. The EQIA screening tools made the assessment that none had a significant enough negative or positive equalities impact to necessitate completion of a full EQIA, or had robust mitigation in place to offset any impacts. The proposals included:

- Deleting 3 PTE posts in Targeted Youth Support, to replace with 1 FTE post

No impact on service delivery but low negative impact on two PTE staff with union consultation in place. The PTE staff will be replaced with 1 FTE post so service provision will run as normal.

- Violence Against Women and Girls (VAWG) savings

Achieved by delaying the commissioning of and seeking alternative funding for two new projects (including an LGBTQ+ independent domestic violence advocate) and the decommissioning of two existing services. The decommissioned projects had very low uptake so is expected to have minimal impact on service users. Service users will continue to receive support through the Integrated Gangs Team and the Intimate Partner Violence Service. There is a low negative impact on LGBTQ+ survivors and young people as the targets and beneficiaries of the delayed and decommissioned services; mitigation action will ensure they are support by other parts of the service that have capacity. It is not expected that service-users will be disproportionately impacted, as they will be appropriately signposted and reassigned to other services and support.

- Review of management structure in Learning and Culture

The proposal to delete the vacant Head of Service post will deliver a £0.080m saving. The risks of removing the post are mitigated because functions have continued with no service impact whilst the post has remained vacant. No equalities impacts are expected.

- Reduction of £25k Local Authority contribution to Islington Safeguarding Children's Partnership (ISCP)

No impact on service delivery or on staff, as funding reductions reflect a consistent underspend in the ISCP budget.

Previously agreed savings

There were no previously agreed savings proposals with equalities impacts submitted.

d) Community Wealth Building

New savings

There were two savings proposals from Community Wealth Building, neither of which progressed to a full EQIA at the time of writing:

- Creation of a Corporate Landlord Service

Consolidation of a range of property and asset management activity in a unified service. Although three FTE posts will be lost through this restructure, staff are to be redeployed or absorbed into new roles. There is some impact on schools, through the planned ceasing of a free post-delivery, and consultation will take place with schools

to ensure a smooth transition. There are no expected equalities impacts, and whilst there are no planned redundancies, staff consultation will take place. This proposal did not necessitate a full EQIA.

- Procured spend savings: additional target using existing delivery approach

The Council is expected to deliver on its existing procured spend savings target and the associated opportunity pipeline supports delivery of an additional target. The existing savings delivery approach and governance will roll-on in support of this new savings target. Consistent with the existing savings target, this target will require Council-wide support from finance and commissioning managers to deliver the saving. It is important to retain the principle that the procured spend savings target has 'first call' on any reductions in third party spend. Residents, staff, visitors, businesses and service users are expected to be impacted – however, it was not possible to outline this at the time of writing because the spend target is an initiation stage. Consultation will occur initially internally on potential opportunities, and where specific groups are likely to be impacted by a change, the appropriate consideration of consultation will be given.

Previously agreed savings

There were no previously agreed savings proposals with equalities impacts submitted. This directorate did not exist prior to the 2021/22 financial year and therefore no previously agreed savings exist.

e) Environment

New savings:

This year's budget for 2022/23 sets out nine savings proposals, two of which progressed to a full EQIA.

- Re-design and simplify the resident parking zone permit price-tariff (full EQIA completed)

See section 3 for details.

- Stream-lining of in-house compliance services (full EQIA completed)

In order to give coverage across day and night for enforcement, our compliance, street trading and out of hours Anti-Social Behaviour (ASB) teams have overlapping functions. The review of the customer journey for waste enforcement and street trading identified that there is excess capacity during the day when enforcement demands are lower. Therefore, the proposal is to streamline the daytime services by merging the compliance and street trading teams, a reduction in two FTEs across a staff group of 31. The proposal to streamline expects no adverse impacts on service delivery, due to the removal of duplication of activity and intelligence-led deployment, directed to those times of day when the service is in high demand. As the full service

will retain its response rates and service quality, the proposal is expected to not impact upon residents, businesses, other service users, or the customer journey.

The working practices within the council will not change for the staff group impacted by these changes. Although there will be two fewer staff, because the proposal addresses excess capacity during the day (when enforcement demands are lower), the stream-lining of daytime services across a staff group of 31 will not detrimentally impact on the workloads placed on staff groups, irrespective of their background or if they are from protected groups.

The proposal initially seeks voluntary redundancies but if this is unsuccessful, it will embark on a consultation process with the entire staff group, designed in conjunction with HR to ensure no bias. Therefore, considering the explanation and mitigation above, the savings proposal records no potential equalities impacts.

- Review of in-house compliance service

This proposal set out an initial intention to reduce the number of staff in the compliance team by two staff, with a full consultation with staff planned. The service is planning to complete a full EQIA after the consultation is complete and a saving decision made.

- Electronic Cars Parking Vouchers

Electronic parking vouchers currently comprise:

- Permission to Park vouchers - Scheme for trades people carrying out work in the borough (£28.50 per day)
- Visitor permits - Permits for resident's visitors to park (£14.50 per day).

The proposal is to introduce an additional daily surcharge on petrol vehicles (£2 surcharge) and diesel vehicles (£5 surcharge) vehicles, and to retain prices for electric vehicles (other than inflationary increase). This is in line with the charging approach already introduced in short stay parking.

- For Permission to Park vouchers, the daily rate would increase to £33.90 for diesel, £33.90 for petrol and remain at £28.90 for electric vehicles.
- For Visitor Vouchers, the daily rate would increase to £19.50 for diesel, £16.50 for petrol and £14.50 for electric vehicles. Visitor vouchers can be purchased on the basis 30 minute units.

All these permits and vouchers including the daily surcharge is pro-rata for shorter period of the day (half hour, hour etc.)

The proposal only covers visitor vouchers; residents parking in the borough would presumably have a resident permit. If driving somewhere in borough to access services and there was not parking provided as part of the service you would utilise on-street parking. Non-resident visitors accessing a service in Islington would utilise

an on-street parking provision rather than a visitor voucher. Staff would also not utilise a visitor voucher, there are local provisions for staff depending on their job requirements.

The proposal sets out the following mitigations to potential equalities impacts below:

- Carers: Carers have access to a carers permit and would not use a visitor voucher.
- Disability: Those who require a permit would have access to the concessionary rates. Additionally, no cost increases to concessionary rates which those receiving Incapacity Benefit or Disability Living Allowance.
- Pregnancy / maternity: The resident pays the permit voucher, if required by a visitor within pregnancy or maternity. A dispensation for new parent vouchers allows those with newly born children to allow their family/friends utilise a free visitor voucher near the time of a new child (born or adopted).
- Age (older people): No cost increases to concessionary rates that anyone over 60 could claim.

A public consultation will take place, which is required as part of the fees and charges notice process. This will occur before implementation of the savings proposals to allow a more thorough assessment of the views and potential impacts of the residents affected. Additionally, a comprehensive communications plan will ensure all changes to parking vouchers are communicated clearly to residents with direction for those with possible mitigations to alternative provisions.

- Enforcement of environmental and highways offences
The way in which environmental and highway offences are enforced will be reviewed. The only additional enforcement will be littering from cars, though we already enforce littering from pedestrians. The proposal would consolidate the enforcement of different environmental and highway offences, which we already enforce within different teams. No equalities impacts are expected.
- Reduce bulk overtime and agency usage for weekend shifts in Street Operational Services
By recruiting to 22 vacant posts to cover 35-hour weeks including weekend shifts, agency and overtime usage will be reduced across Street Environment Operations. The saving is generated through the difference between the cost of weekend agency staff and equivalent contracted council staff. Throughout the process of implementing the proposal, the relevant staff and unions will be engaged throughout. Regular meetings are in place between management and the unions to be able to engage and pick up issues related to staff changes.
- Bunhill Heat & Power Network

This is the estimated net initial operating surplus for the new Bunhill Heat and Power Network. This takes into account reduced heating costs for local residents and all operating costs for running the heat network, including the purchase of gas to operate the Combined Heat and Power (CHP) engine. Income comes from the sale of heat and electricity, as well as from renewable heat incentives government grant. The full business plan will come into force in July 2022.

- Revise approach to Commercial Waste Services

A review of Commercial Waste Services has been undertaken alongside the development of a draft commercial waste and recycling strategy. Taking into consideration collection and disposal costs, focussing on the in-borough commercial waste market will enable us to withdraw a single waste crew (currently covered by agency staff). No equalities impacts are expected; in-house FTE staff will not be impacted.

- Additional income in the Highways and Streetworks team

This savings options relates to existing, additional income that is being generated from Streetworks Licences for scaffolding, hoarding and materials. The service over-achieved on the income budget in 2020/21 and is forecast to do so again in the current financial year (2021/22). Whilst there are individual pressures within the overall position, the proposal estimate £0.200m of additional income that can be baselined in the budget. This saving recognises the additional, ongoing income the service can expect.

- Greenspace and Street Environment Operations

This option encompasses five service operation changes within Greenspace and Street Environment Operations (SEO) to improve service operation and deployment. This includes:

- 1) Organise all cleaning teams in both services to respond to low-level graffiti and flyposting removal by providing graffiti wipes/scrapers/snips to street cleansing staff, reducing agency staff by one FTE (£0.068m).
- 2) Mechanical sweepers to carry out a litter bin washing programme on their pre-existing rounds (£0.033m). This will enable the removal of one FTE pavement washer without a reduction in borough-wide pavement washing.
- 3) As evidenced in the recent switch from vehicles to bikes in SEO, Greenspace will also reduce vehicles (£0.030m saving) by switching to electric bikes (reduction of three vehicles) for supervisors and implementing static gardeners (reduction of three vehicles).
- 4) Reducing downtime for Grounds Maintenance crews by deploying more locally meaning the grounds services will be able to further develop their commercial offer to carry out more paid works (£0.020m saving).
- 5) Introduce weekend contracts for the Parks litter team to reduce overtime in the service (£0.050m). This approach was successful when introduced in SEO.

Previously agreed Savings:

There was one approved savings proposal, which identified potential impacts:

- Business Information Team Restructure

The savings for 2021/22 had no impact on staffing within the service, which included:

- From part of post which became vacant following staff member taking redundancy as they were at age to take this and get their pension
- From vacant post in service

The service is no longer within Community Safety. Following the SLT restructure earlier this year, the service area is Business Improvement and Performance

The service has reorganised how it works to keep service delivery by spreading some of the work to account for when staff are on leave.

The second part of the review for the 2022/23 year is still due to go ahead in its current form as described but is dependent on some external work we are currently doing with HM Land Registry, which will take part of the service delivery. This follows HM Land Registry legislation to take on this task as outlined in the EQIA.

f) Fairer Together

New savings

There were no new savings proposals with equalities impacts submitted for 2022/23.

Previously agreed savings

There were no new savings proposals with equalities impacts submitted. This directorate did not exist prior to the 2021/22 financial year and therefore no previous existing savings.

g) Homes and Neighbourhoods

New savings

The Homes and Neighbourhoods directorate (previously Housing directorate) did not submit any new savings for 2022/23 with equalities impacts.

Previously agreed savings

The Homes and Neighbourhoods directorate (previously Housing directorate) did not submit any savings with equalities impacts.

h) Resources

New savings

The Resources directorate put forward one saving proposals in the 2022/23 Budget; this will not have a negative impact on residents, staff or service-users as it relates to the improvement of debt collection systems.

Previously agreed savings

There were no previously agreed savings proposals with equalities impacts submitted.

6. Staffing Impacts

As summarised in section 3, some proposals will have staffing implications. While the significant majority will come from deleting / not recruiting to vacant posts, some proposals will have implications which may include changes to current roles or a potential risk of redundancy (for a very limited number of staff).

The impacts of these proposals on staff with protected characteristics cannot yet be fully determined but as numbers are low and spread across a number of services / types of roles there are unlikely to be any groups disproportionately impacted. Any changes to staffing structure will require consultation with staff unions in accordance with the council's reorganisation policy and procedures.

Our established organisational change process ensures we support all of our staff through this change. Where restructures are proposed we carry out a comprehensive Staffing Impact Assessment that identifies the implications for those with protected characteristics and finds ways to mitigate accordingly.

Where a redundancy situation is possible, we will take a number of steps including:

- Not filling vacancies in advance of a restructure so as many opportunities as possible are available to our existing staff;
- Using our redeployment process to help staff at risk find suitable alternative employment within the council;
- Considering alternative options to redundancy such as early retirement, flexible working or other 'working differently' options;
- Stress management support and counselling services will be offered to staff through the Employee Assist Programme to help them cope with the additional pressures that structural change may bring.

We have an ongoing commitment to making Islington an employer of choice and are Timewise accredited, supporting flexible working opportunities available where possible, including condensed hours, flexible start and end times and part time working.

The Council is committed to a workforce that is representative of the borough at all levels and will continue to look for new ways to improve progression routes for staff and equip them to be senior managers of the future. We will continue to promote our staff equality

forums as a way of engaging with staff and working together to continually improve their experience of working in Islington.

7. Human Rights and Safeguarding

Human Rights

It is unlawful for the council to act in a way that is incompatible with a European Convention right (unless the council could not have acted differently as a result of a statutory provision).

An interference with a qualified right (e.g. the right to respect for private and family life) is not unlawful if the council acts in accordance with the law and the interference is necessary in a democratic society.

In deciding whether the interference is necessary, the law applies a proportionality test, including whether a fair balance has been struck between the rights of the individual and the interests of the community.

Safeguarding

Implications for safeguarding in Adult Social Care

Proposals outlined in this document build on the Council's work on Making Safeguarding Personal (MSP). MSP is enshrined in the Care Act (2014) and the Pan London Safeguarding Adults Policies and Procedures.

MSP puts the person at risk of harm or abuse at the centre of decisions and actions about them. Just like the Strengths Based Practice approach for general social work activities, MSP respects that adults often bring ideas and solutions which will work best for them and the outcomes they need support in achieving.

This means that safeguarding adults continues to be integral in the work we are undertaking to really embed strengths-based practice. Ensuring vulnerable adults are safe and focusing on wellbeing is a core element of strengths-based practice and ensures there is consistency in approach whether we are working with a vulnerable person on a support plan or a safeguarding plan.

Implications for safeguarding in Children's Services

Safeguarding children is about protecting them from maltreatment, preventing their health and development being impaired, ensuring that they grow up in environments which provide safe and effective care and taking action to enable all children to have the best outcomes.

The mitigation identified for each proposal reduces very significantly the risk of poor safeguarding practice. The council's mitigation should include not adopting any policy where safeguarding practice is adversely affected.

The proposals put forward have been tested against effective safeguarding practice. A broad range of quality assurance measures are already in place and will continue to be monitored and responded to robustly.

8. Monitoring

Whilst the overall assessment is that there is not a cumulative negative impact on any group as a result of the savings proposals, there is a need to continue to monitor this. This year, the Equalities Team has reviewed the equalities impacts from current savings to screen for any unexpected impacts as the projects have progressed – this process will continue.

Each individual proposal will continue to be reviewed and updated as required. Consultation will be carried out where required to seek the views of residents and service users. The lead officer for each proposal will be responsible for ensuring that equality considerations remain at the forefront of decision making as each of these proposals are progressed.

Annex A:

Public Sector Equality Duty

Section 149 of the Equality Act 2010 provides that:

(1) A public authority must, in the exercise of its functions, have due regard to the need to —

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

(2) A person who is not a public authority but who exercises public functions must, in the exercise of those functions, have due regard to the matters mentioned in subsection (1).

(3) Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to —

(a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic

(b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it

(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

(4) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

(5) Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to —

(a) tackle prejudice, and

(b) promote understanding.

(6) Compliance with the duties in this section may involve treating some persons more favorably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

(7) The relevant protected characteristics are —

- age
- disability
- gender reassignment, including non-binary and gender-fluid identification
- marriage and civil partnership
- pregnancy and maternity
- race
- religion or belief
- sex
- sexual orientation.

(8) A reference to conduct that is prohibited by or under this Act includes a reference to —

- (a) a breach of an equality clause or rule;
- (b) a breach of a non-discrimination rule.

(9) Schedule 18 (exceptions) has effect.

Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Executive	13 January 2022		All
	Exempt		Non-exempt

2021/22 BUDGET MONITORING – MONTH 8

1. SYNOPSIS

- 1.1 This report presents the forecast outturn position for the 2021/22 financial year as at the end of month 8 (30 November 2021).
- 1.2 Overall, the council is currently estimating total General Fund budget pressures of (+£24.096m). This is an increase of (+£1.315m) since the previous reported position, due to adverse movement within the Community Wealth Building directorate. After the allocation of available COVID-19 funding and an assumed allocation from contingency budgets, this reduces to a forecast net overspend of (+£0.447m) on the General Fund as follows:
- (-£11.714m) centrally allocated COVID-19 government grant confirmed to date, comprising general grant and Contain Outbreak Management Fund (COMF).
 - (-£2.423m) estimated compensation from the government's sales, fees and charges (SFC) income loss scheme for 2021/22 Quarter 1 (Q1). This amount is based on our submitted claim and will be subject to a further reconciliation process and is therefore subject to change.
 - (-£5.500m) COVID-19 contingency budget in the 2021/22 base budget.
 - (-£4.012m) assumed call on the non-COVID-19 contingency budget in relation to (-£2.900m) evolving assumptions on the pending 2021/22 local government pay award compared to the original budget setting assumption of a pay freeze, (-£0.957m) contribution towards the costs of fire safety precautions within the corporate landlord estate, and (-£0.155m) costs of converting all documents on the council's website into accessible formats to meet legal requirements around accessibility.
- 1.3 The Housing Revenue Account (HRA) is currently forecasting an in-year deficit of (+£9.278m), an increase of (+£0.464m) since the previous reported position. The deficit is predominantly in respect of capital financing costs. A significant proportion of the HRA budget is funding towards the housing capital programme. This means that there can be large in-year fluctuations to

revenue budgets when either capital expenditure or capital resources (e.g. property receipts) slippage occurs. This is a timing issue and not a reflection of the overall viability of schemes.

- 1.4 At the end of month 8, the non-housing programme had incurred £8.438m of capital expenditure, and the housing programme had incurred £45.936m. Total capital expenditure of £54.374m had been incurred against a 2021/22 full year forecast of £122.546m and against the revised 2021/22 capital budget of £228.748m. This means that there is forecast reprofiling of £65.353m into future financial years. There is a risk of further slippage over the remainder of the financial year. A central adjustment has been included to recognise this risk due to low levels of expenditure to date.

2. RECOMMENDATIONS

- 2.1. To note the forecast 2021/22 General Fund budget variance. (**Section 3, Table 1** and **Appendices 1-2**)
- 2.2. To note the forecast in-year budget variance on the Housing Revenue Account (HRA). (**Section 4**)
- 2.3. To note and review latest estimated calls on the corporate transformation fund in 2021/22. (**Section 3.55, Table 2** and **Appendix 3**)
- 2.4. To note the 2021/22 capital expenditure forecast of £122.546m and agree slippage of £63.395m to future financial years, and to note that there is a significant risk of further slippage over the remainder of the financial year. (**Section 5, Table 3** and **Appendix 4**)

3. GENERAL FUND

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

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

	COVID-19 £m	Non COVID-19 £m	M8 Total £m	M7 Total £m	Monthly Movement £m
Adult Social Services	2.919	1.473	4.392	4.757	(0.365)
Chief Executive's Directorate	0.010	0.345	0.355	0.160	0.195
Children's Services	2.301	3.221	5.522	5.299	0.223
Community Wealth Building	0.723	1.900	2.623	0.800	1.823
Environment	8.178	(4.598)	3.580	3.663	(0.083)
Fairer Together	0.174	0.000	0.174	0.252	(0.078)
Homes and Neighbourhoods	0.871	(1.592)	(0.721)	(0.264)	(0.457)
Public Health	0.871	(0.428)	0.443	0.383	0.060
Resources	2.105	0.123	2.228	2.231	(0.003)
Total Directorates	18.152	0.444	18.596	17.281	1.315
Corporate	2.600	2.900	5.500	5.500	0.000
Total General Fund	20.752	3.344	24.096	22.781	1.315
COVID-19 Grants	(11.714)	0.000	(11.714)	(11.714)	0.000
SFC Q1 Compensation	(2.423)	0.000	(2.423)	(2.423)	0.000
COVID-19 Contingency	(5.500)	0.000	(5.500)	(5.500)	0.000
Non COVID-19 Contingency	0.000	(4.012)	(4.012)	(3.055)	(0.957)
Net General Fund Over/(Under)Spend	1.115	(0.668)	0.447	0.089	0.358

Adult Social Services (+£4.392m, a decrease of -£0.365m since the previous reported position)

- 3.2. Adult Social Services is currently forecasting an (+£4.392m) overspend. Of this, (+£2.919m) is considered attributable to the COVID-19 crisis, with a non-COVID-19 overspend of (+£1.473m).
- 3.3. The most significant COVID-19 budget pressure in the directorate is in relation to additional demand from the COVID-19 Hospital Discharge Service (+£2.819m), summarised as follows:
- (+£2.536m, an increase of +£0.066m since the previous reported position) is in relation to the cohort of people who have received a care package since the 19 March 2020 as a result of the Hospital Discharge schemes. 1493* individuals have accessed social care through this route since the Hospital Discharge schemes began. Of these, 805* clients have been reviewed and determined to be eligible for social care with an estimated cost in 2021-22 of £14.536m. An estimated (+£12.000m) would have been funded as business as usual, causing this residual budgetary pressure.
 - (+£2.043m, no change since the previous reported position) is in relation to the cohort of people who received a care package, through the Hospital Discharge schemes in this financial year, and are awaiting a review of their care packages to assess whether they are eligible for social care. There have been 573* individuals accessing services through this scheme to date, with 81* currently awaiting a review.
 - This is offset by estimated NHS funding of (-£1.760m, no change since the previous reported position due to the NHS discharge scheme being extended to the 31 March 2022). Review teams were set up to reduce the cost of these packages, however a pressure persists.
- *as at December 2021
- 3.4. Non-COVID-19 related pressures include a contract with Care UK to manage the delivery of three care homes and day centres. Since September 2020, a fire related suspension has prevented any new placements from using vacant beds across all three care homes. This has created a forecast budget pressure of (+£2.107m, no change since the previous reported position) due to an additional 65 spot purchased residential beds being required whilst also paying for the vacant beds in Care UK.
- 3.5. Previously it had been reported that the ongoing issues with Care UK would result in additional pressures in 2021/22 further to those detailed above, however it has been confirmed that these will not materialise in this financial year. This has been reflected in the forecast (£0, a decrease of -£0.316m). However these issues are expected to continue into 2022/23 with significant additional cost pressures expected
- 3.6. Adult Social Services continues to be impacted by wider demographic pressures, including increased demand for services and need of acute care. This is part-funded through demographic budget growth assumed in the 2021/22 budget. However, there is currently forecast to be an additional, unbudgeted demographic growth pressure of (+£0.781m, a decrease of -£0.043m since the previous reported position) as well a pressure of (+£0.250m) in relation to delivery of demand management savings.
- 3.7. The additional clients entering Adult Social Services will also increase the amount of client contributions the council will receive. This partially offsets the pressures created from the additional demand by (-£0.200m, unchanged since the previous reported position). There is also a one-off balance on the Direct Payment accounts of (-£0.500m) which reduces the net future expenditure for the service.

- 3.8. Other small non-COVID-19 related underspends totalling (-£0.494m, a decrease of -£0.102m since the previous reported position) make up the remainder of the non-COVID-19 variance.
- 3.9. In November 2021, the Government announced it would award the following grants to Adult Social Care:
- The **Workforce Capacity Fund** (-£0.871m) – This will be used to offset existing forecasted workforce pressures over the winter period and further additional workforce costs to support timely hospital discharges (+£0.300m).
 - Round 5 of the **Infection Prevention and Control Grant** (-£0.816m) – This will be used towards infection control measures within the borough’s care providers and within the Local Authority. It is expected that it will be fully spent in 2021/22 (+£0.816m).

Chief Executive’s Directorate (+£0.355m, an increase of +£0.195m since the previous reported position)

- 3.10. The Chief Executive directorate is currently forecasting a net overspend of (+£0.355m), of which (+£0.010m) is attributable to COVID-19 related income budget pressures.
- 3.11. The reasons for the position are detailed below:
- (+£0.155m) costs of converting all documents on the council’s website into accessible formats to meet legal requirements around accessibility. This overspend has been offset by an assumed drawdown from the corporate contingency budget.
 - (+£0.148m) costs relating to the ‘More Equal Islington’ project.
 - (-£0.008m) net underspends on supplies and services throughout Communications.
 - (+£0.050m) overspend forecast within Print Services mainly as a result of the vacancy factor, additional IT costs and loss of income
 - (+£0.010m) loss of advertising income due to the impact of COVID-19.
- 3.12. There has been movement of (+£0.195m) for the department between Months 7 and 8 the details of which are explained below:
- (+£0.148m) costs relating to the ‘More Equal Islington’ project.
 - (+£0.010m) revised employee forecasts throughout Communications.
 - (+£0.028m) on the income forecasts as the commercial plan has been hit by delays.
 - (+£0.011m) net movement on software and printing costs within Print Services.

Children’s Services - General Fund (+£5.522m, an increase of +£0.223m since the previous reported position), Schools (-£5.607m, a decrease of +£0.203m since the previous reported position)

- 3.13. Children’s is currently forecasting a net overspend of (+£5.522m), comprised of (+£2.301m) COVID-19 related budget pressures and risks and (+£3.221m) non COVID-19 related net overspends.
- 3.14. COVID-19 related budget pressures in the directorate comprise:
- (+£0.565m, unchanged since the previous reported position) forecast loss of parental fee income in Children’s Centres due to sustained lower levels of attendance. The lost income during the summer term was +£0.277m and a loss of +£0.166m is forecast for the autumn terms and +£0.122m for the spring term.

- (+£0.285m, unchanged since the previous reported position) forecast commercial income risk in relation to the universal youth offer.
- (+£0.927m, unchanged since the previous reported position) forecast net pressure against the children looked after placements budget, which is largely attributable to COVID-19. While there has been a minor increase in residential activity since quarter 1, it is still significantly lower than quarter 2 2020/21. Semi-independent provision activity has reduced significantly since quarter 1 but is still much greater than quarter 2 2020/21. Activity in relation to independent foster care has increased since quarter 1 but is still lower than quarter 2 2020/21. Several management actions have been put in place to control costs including:
 - Detailed review of costs pressures through the placements board.
 - Focus on increasing in-house recruitment of foster carers.
 - Regional work across London regarding high costs placements, a local welfare secure unit for children who need their liberty restricted due to risk.
 - Sub-regional block booking with Independent Fostering Agencies to reduce costs, by reducing boroughs competing for the same placement and pushing up cost.
 - Service director approval required for all residential/high-cost placements.
- (+£0.292m, unchanged since the previous reported position) forecast overspend against Special Educational Needs and Disabilities (SEND) transport due to increased costs of transporting young people and the loss of curriculum income.
- (+£0.232m, an increase of +£0.054m since the previous reported position) other COVID-19 cost pressures.

3.15. Non COVID-19 budget pressures are made up of:

- (+£0.441m, unchanged since the previous reported position) legal costs in relation to a delay in the conclusion of care proceedings, SEND appeals and other legal costs. The use of Counsel is subject to service director approval to minimise this cost pressure.
- (+£0.122m, a reduction of -£0.271m since the previous reported position) further cost pressures in relation to the re-procurement of the youth offer. The enhanced offer will incur additional costs and there will be a risk to commercial income generated under the current offer.
- (+£0.300m, unchanged since the previous reported position) overspend due to a reduction in funding from the Youth Justice Board (despite rising activity) and further increased activity against the remand budget. Activity is significantly higher than last year – there has been an increase of 101% in the first 8 months of 2021/22 compared to the whole of 2020/21. The unit cost of remand, as set by the Youth Justice Board, ranges from £315 per night for a Youth Offenders Institute to £574 per night for a Secure Training Centre to £753 per night for a Secure Children’s Home. Most of the additional activity is in relation to young people remanded to the lower cost Youth Offenders Institute, although one young person has been remanded to the highest cost Secure Children’s Home provision compared to none last year.
- (+£0.167m, unchanged since the previous reported position) staffing pressures to meet significantly increased caseloads in the SEND team in line with the SEND strategy and statutory duties.
- (-£0.062m, unchanged since the previous reported position) underspend on the council’s Universal Free School Meals programme due to increased eligibility for government

funded free school meals and falling pupil numbers, offset by increased eligibility for school uniform grants and Post-16 bursaries.

- (+£0.262m, unchanged since the previous reported position) ongoing staffing pressure in relation to supporting increased numbers of care leavers in recent years.
- (+£0.125m, unchanged since the previous reported position) cost pressure in relation to increased demand for temporary accommodation.
- (+£1.033m, unchanged since the previous reported position) of in-year cost pressures in relation to early help, Islington Trauma Informed Practices in Schools (iTIPS) and Partners in Practice due to timing differences in relation to funding. The funding for these items has already been recognised in previous financial years.
- (+£0.080m, unchanged since the previous reported position) SEND transport pressure for looked after children in out of borough provision.
- (+£0.588m, an increase of +£0.393m from the previous reported position) of net staffing pressures across the service.
- (+£0.165m, an increase of +£0.047m since the previous reported position) of other net overspends across the service.

3.16. There is an underspend of (-£5.607m) (3.6%) against the ring-fenced Dedicated Schools Grant (DSG), a decrease of (+£0.203m) since the previous reported position. This forecast includes (-£3.750m) of balances brought forward from previous years. The underspend is as follows:

- (-£0.199m, unchanged since the previous reported position) unallocated funding in the Central School Services Block that is being held to smooth in reductions in funding in future years as the government continues to phase out funding for historic duties. (-£0.044m) of this underspend is a balance from previous years.
- (-£0.007m, unchanged since the previous reported position) underspend against the budget for school admission appeals for the current academic year.
- (-£2.534m, unchanged since the previous reported position, following the allocation of funding to schools with higher-than-average numbers of children with Education, Health and Care Plans). (-£1.228m) of this underspend relates to balances from previous years.
- (-£0.077m, a reduction of +£0.263 since the previous reported position) forecast underspend against the budget for centrally commissioned places in academies, the independent sector, further education and out of borough provision. The movement from month 7 is due to early years to primary transfers in the autumn term and reassessment of need following the transfer of young people to further education provision.
- (-£0.234m, unchanged since the previous reported position) unallocated funding against the budget for additional needs.
- (-£0.463m) prior year balance in relation to funding for the statutory entitlement for 2-year-old provision that is being held by Schools Forum to offset a future year funding risk.
- (-£2.093m, an increase of -£0.060m since the previous reported position) early years contingency balance (£2.033m of which is from previous years) that is being held to offset funding risks due to lower numbers in provision because of COVID-19, and to meet pressures in relation to early years SEND. The movement from month 7 is due of a lower than expected funding reduction from the DfE.

3.17. Individual schools' balances stood at £9.459m at the end of 2020/21. Schools have budgeted to reduce their balance by £5.468m to £3.991m over the course of the year. Quarter 2

monitoring has shown a £0.372m improvement in this position, with balances now projected to be £4.326m at the end of 2021/22 (an improvement of +£0.026m on the previous reported position). Some of the use of balances is for planned capital works where timing can be uncertain.

- 3.18. There are nine schools in deficit as at 31 March 2021, based on the budget plans submitted by schools this was expected to reduce to 8 by 31 March 2022, with two schools coming out of deficit and one entering into deficit. Quarter 2 monitoring returns have identified a further 3 schools projecting to end the year in deficit.

Community Wealth Building (+£2.623m, an increase of +£1.823m since the previous reported position)

- 3.19. The Community Wealth Building directorate is currently forecasting a net overspend of (+£2.623m), of which (+£0.723m) is attributable to COVID-19.

- 3.20. There are COVID-19 related budget pressures in the department which are unchanged since the previous reported position and include:

- (+£0.498m) reduced income from the Assembly Hall.
- (+£0.361m) additional pandemic response related costs e.g., hygiene maintenance.
- (-£0.136m) offsetting reduction in operational costs at the Assembly Hall.

- 3.21. The Corporate Landlord division is reporting a (+£0.957m) payment to Guinness Partnership Limited as a 50% contribution to the Waking Watch programme at the Hungerford Estate. The Waking Watch is a fire safety system where suitably trained staff continually patrol the floors and the exterior perimeter of a building to maintain the safety of its occupants from fire. The aim of a waking watch is to ensure there is sufficient warning in the event of a fire to support the evacuation strategy. This is a one-off fire safety action and this overspend has been offset by an assumed drawdown from the corporate contingency budget.

- 3.22. Other Non COVID-19 related budget pressures are made up of:

- (+£0.641m) forecast loss in commercial property income due to difficult market conditions.
- (+£0.298m) net overspend on staffing costs mainly due to vacancies that are filled by agencies throughout the divisions within the department.
- (+£0.095m) overspend on operational costs due reactive repairs, letting and legal fees in Corporate Landlord division.
- (-£0.172m) Grant income received from the Arts Council to support assembly hall activities in the Corporate Landlord division.
- (-£0.300m) Additional recharge income received to support infection control and enhanced cleaning in the Corporate Landlord division.
- (+£0.254m) lost income due to reduction in levels of planning activity
- (+£0.127m) Additional costs due to advertising and legal fees in the Planning and Development division.

Environment (+£3.580m, a decrease of -£0.083m since the previous reported position)

- 3.23. The Environment directorate is currently forecasting a net overspend of (+£3.663m), of which (+£8.178m) is attributable to COVID-19 related budget pressures.

- 3.24. The department relies heavily on fees and charges income to subsidise its services and the COVID-19 crisis has severely impacted on revenue generating activities across all service areas;

- (+£3.646m) forecast loss in Parking related income – Early estimates indicate there has been a substantial decrease in projected income across Pay & Display and Permit & Vouchers.
- (+£3.105m) forecast loss in Leisure related income – the council receives income from operating the leisure centres and from events within our parks and open spaces.
- (+£1.952m) forecast loss in income across areas such as Commercial Waste, Registrars, Tables and Chair, Fixed Penalty Notice, and Pest control due to reduced levels of services.

3.25. The Commercial Waste service is also expected to have a reduction in the NLWA levy due to reduced commercial sales and this has been estimated at (-£0.700m).

3.26. Other reasons for the net overspend include:

- (+£0.175m) Additional overtime, allowances and mortuary costs throughout the Public Protection division as a result of Covid-19.
- (+£0.454m) Net overspend on employee costs within the Street Services Operations (SES) division mainly due to annual leave cover.
- (+£0.557m) Overspend within Parking financial charges, NSL/PCN debt registration and salary costs.
- (+£0.042m) Overspend within SES on vehicle maintenance.
- (+£0.141m) Net overspend on employee costs within the Public Protection division due to the vacancy factor.
- (+£0.073m) Overspend forecast on supplies & services mainly on software purchases.
- (+£0.109m) Net overspend being forecast within the Climate Change & Transport division on supplies and services mainly on contractor payments and transport costs.
- (-£0.009m) Combined net underspend throughout the other divisions within the department.

Offset by:

- (-£0.181m) Underspend forecast within Street Services Operations due to revised forecast on bin purchases
- (-£5.803m) Additional income forecasted across Parking Bay suspensions, House in Multiple Occupation licensing, Highways fees, recharge /fee and other income. These activity levels are constantly monitored, and the forecasts will be refined based on emerging data.

3.27. There has been movement of (-£0.083m) for the department between Months 7 and 8 the details of which are explained below:

- (+£0.124m) Movement within Climate Change & Transport as a result of revised forecasts on employee costs, contractor payments (recommissioning of water/drinking fountains post Covid) offset by additional income.
- (-£0.164m) Reduction within Street Services Operations on supplies & services as a result of reduced bin purchases offset by additional net spend forecast throughout the rest of the division (£+0.050m).
- Combined net underspend throughout the other divisions within the department totalling (-£0.004m)

- (-£0.090m) The impact of Covid-19 on the department has decreased due to revisions on the Registrars income forecast.

3.28. Despite the significant spike in energy costs nationally, the council is protected in the current financial year as energy supplies were purchased and secured in advance. However, there would be a significant cost pressure in future years if current prices are sustained. This will need to be considered as part of the overall Medium-Term Financial Strategy.

Fairer Together (+£0.174m, -£0.078m decrease since the previous reported position)

3.29. The Fairer Together directorate is currently forecasting an overspend of (+£0.174m, a decrease of -£0.078m since the previous reported position) entirely attributable to the COVID-19 response and specifically the 'We are Islington' service. Additional overtime and salary related expenditure are being incurred due to extra support and assistance provided to the vulnerable, isolating and communities at large. This has decreased from the last reported position due to some of the expenditure being offset by the Practical Support Payments grant.

Homes and Neighbourhoods (-£0.721m, -£0.457m decrease since the previous reported position)

3.30. The Homes and Neighbourhoods directorate includes the council's statutory, yet unfunded by central government, duty to provide a safety net to vulnerable migrants with No Recourse to Public Funds (NRPF) – including European Economic Area Nationals, under social services legislation (including the Care Act 2014 and Children's Act 1989).

3.31. The Housing directorate is currently forecasting an underspend position (-£0.721m) for the General Fund including (+£0.756m) of COVID-19 related pressures, a decrease of (-£0.457m) since the previous reported position.

3.32. COVID-19 has continued to cause budget pressures across homelessness and NRPF services of (+£0.756m). This is shown through rising client numbers, increased provider costs, additional legal challenges, extra landlord incentive payments, higher rent arrears and lost income sources. The homelessness service had to alter its service provision following a series of central government instructions. The financial pressure is being met from wider departmental underspends and grants.

3.33. The movement since the previous forecast includes additional grant support and a reduction in costs in areas such as TA. The reduction in TA is modest and relates to the discharge of duties to cases in TA with negative decisions held against them. As further grant support is provided, the service will be deferring the financial year 2021/22 Demographic Growth and bid until the next financial year. It will also not be drawing down any transformation funding in financial year 2021/22.

3.34. The additional Homelessness Prevention grants have not had the terms and conditions specified and the RSI4 grant is subject to central government spending revision, leading to potentially significant fluidity in financial forecasts in the months ahead.

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

3.36. Within the net non-COVID-19 related underspend, there is a forecast budget pressure of (+£0.427m, unchanged since the previous reported position) on Islington Lettings, the council run not-for-profit letting agency. This pressure is partly due to write-offs of historic uncollected rent.

Public Health (+£0.443m, an increase of +£0.060m since the previous reported position)

- 3.37. Public Health is funded via a ring-fenced grant of £27.365m for 2021/22. The directorate is currently forecasting an overspend position of (+£0.443m), of which (+£0.871m) are COVID-19 related budget pressures.
- 3.38. The main COVID-19 budget pressures are in the Sexual Health division (+£0.400m) (increased online access to STI testing) and the Vaccination programme (+£0.443m). At an overall council level, the (+£0.443m) overspend is ultimately funded by corporately allocated COVID-19 funding.
- 3.39. The following non COVID-19 related budget pressures are forecast across the directorate:
- (+£0.091m, unchanged since the previous reported position) within Smoking and Tobacco division for the additional cost of a two-year Smoke free Pregnancy project and the one-off payment towards stop smoking advisors who will provide support to service users and residents in supported accommodation/
 - (+£0.184m, unchanged since the previous reported position) within Substance Misuse division, predominantly due to the service continuing to commission withdrawal services and homelessness health services for 2021/22, because of demand remaining high.
 - The remaining divisions have a modest (-£0.275m) underspend across the directorate.
 - Other Public Health costs have increased by (+£0.050m) due to Agenda for Change salary increases.
- 3.40. In addition to the reported budget variance, the directorate is forecasting (+£0.413m) one-off projects and (+£0.252m) fixed term posts that are to be funded by wider Public Health underspends and the earmarked public health reserve. It is forecast that £0.615m of the earmarked public health reserve (balance £1.353m) will be drawn down in the current financial year.
- 3.41. The Agenda for Change contract uplift to NHS providers has not determined if a contribution is required from Islington, this looks unlikely at this juncture. If a contribution is required this will increase the financial pressure on the service.

Resources (+£2.228m, reduction of -£0.003m since the previous reported position)

- 3.42. The Resources directorate is currently forecasting a net overspend of (+£2.228m), comprising (+£2.105m) COVID 19 pressures and a (+£0.123m) net non-COVID-19 overspend.
- 3.43. The most significant COVID-19 budget pressure in the directorate is estimated additional costs (+£1.936m, unchanged since the previous reported position) in relation to IT related hardware and software solutions. Examples of these costs include the fit out of the council chamber for broadcasts, updating Wi-Fi in key buildings to enable social distancing, central government required PSN compliance, delays to schemes and additional infrastructure required to support rapidly increasing digitisation of services.
- 3.44. Additional COVID-19 cost pressures (+£0.169m, unchanged since the previous reported position) include:
- (+£0.048m) shortfall in legal income from planning activities due to reduced demand.
 - (+£0.100m) forecast one-off implementation costs due to a delay in deliverable savings within Legal Services.
 - (+£0.021m) annual cost of Caselines system required by the courts during the pandemic in order to process digitised papers for legal cases. This cost will be ongoing as the courts move away from paper based to a digitalised system.

- 3.45. The directorate is also incurring non-COVID 19 related extra costs of (+£0.123m, decrease of -£0.003m compared to previous reported figure) in connection with various ad-hoc projects including ongoing restructures in finance and HR, recruitment campaigns and software upgrade costs in connection with income receipts within the council and temporary agency costs.

Corporate Items (+£5.500m, unchanged since the previous reported position)

- 3.46. The corporate items forecast is a (+£5.500m) overspend, comprising (+£2.600m) COVID-19 related pressures and non-COVID-19 related net pressures of (+£2.900m).
- 3.47. The COVID-19 related corporate budget pressure (+£2.600m, unchanged since the previous reported position) relates in full to the in-year decision to continue the Council Tax Support Hardship Scheme in 2021/22, mirroring the additional £150 deductions scheme that supported residents in 2020/21.
- 3.48. The forecast non-COVID-19 variance (+£2.900m, unchanged since the previous reported position) is in relation to evolving assumptions on the 2021/22 local government pay award. Following announcements from the Chancellor during the budget setting process, the council set aside provision for a 0% general pay award together with an increase for those staff on the lower pay grades. It is now anticipated that there will be a pay award of at least 1.75%, with negotiations ongoing.
- 3.49. In addition, not currently factored into the forecast, it is anticipated that there will be an underspend on the treasury management and capital financing budget due to continued low interest rates and re-profiling of the capital programme. The council's budget includes prudent provision for a revenue cost of borrowing to fund the capital programme that is higher than prevailing interest rates. This prudent provision ensures that the capital programme remains affordable if interest rates increase, with latest indications being of an increase in the near future. Alongside re-profiling of the capital programme, this lower and delayed cost of borrowing gives rise to budget underspends in the short term. The forecasts in this area are currently being reviewed alongside the re-profiling of the capital programme and will be factored into the month 8 budget monitoring report to the Executive.

Council Tax and Business Rates

- 3.50. COVID-19 led to significant council tax income and business rates income losses in 2020/21. Whilst it is too early in the recovery from the pandemic to fully assess the budget outlook in this area, collection levels currently appear to be reassuring compared to the prudent assumptions made at 2021/22 budget setting.
- 3.51. As part of setting the 2021/22 council tax base in January 2021, with all the uncertainty of a second national lockdown and with the furlough scheme due to end on 31 March 2021, it was prudently assumed that council tax support caseload could significantly increase during 2021/22. To date, this significant increase has not materialised and it is currently anticipated (to be refined over the coming months ahead of the annual statutory Collection Fund forecast in January 2022), that there will be a significant in-year surplus on the council tax account. Other things being equal, this one-off surplus is expected to be in the region of £3.6m and in line with the Medium-Term Financial Strategy would be used to replenish reserves. Due to the time lag around accounting for Collection Fund surpluses and deficits, this surplus would not come into the council's budget and reserves until 2022/23 so would not affect the 2021/22 outturn position.
- 3.52. At this stage, a balanced in-year position is currently forecast on the business rates account after government grant income to offset the impact of increased reliefs on the council's retained rates income. This assumes that the government, as previously announced, legislates against COVID-19 Material Change of Circumstance (MCC) appeals by businesses and specifically that

the cost of any such appeals does not fall on the council. The business rates forecast is under increasing pressure and will be further refined over the coming months ahead of the annual statutory Collection Fund forecast in January 2022.

Transformation Fund (an increase of +£0.085m since previous reported position)

- 3.53. As part of the council’s overall Medium-Term Financial Strategy, there is a corporate transformation fund for the one-off revenue costs of projects which aim to improve services and residents’ experiences and/or support the delivery of budget savings.
- 3.54. The transformation fund is funded from the council’s earmarked reserves. However, the expectation is that costs will be funded in the first instance from available in-year budgets.
- 3.55. Investment decisions are made in consideration of the benefits to residents, the approved savings the investment will deliver and available funds within the approved reserve.
- 3.56. The latest forecast 2021/22 drawdowns from the transformation fund are summarised by directorate in **Table 2** and detailed by project in **Appendix 3**. The (+£0.085m) increase in the forecasted drawdown from the Transformation Fund relates to a new project which has been approved within Adult Social Care (+£0.215), and a (-£0.130m) reduction in the forecast Homes and Neighbourhoods drawdown is due to forecast underspends within the directorate funding transformation projects this financial year.

Table 2 – Forecast 2021/22 Transformation Fund Drawdowns

Directorate	M8 Forecast £m	M7 Forecast £m	Movement
Adult Social Services	1.265	1.050	0.215
Children’s Services	1.768	1.768	0.000
Community Wealth Building	2.465	2.465	0.000
Environment	0.450	0.450	0.000
Fairer Together	0.274	0.274	0.000
Homes and Neighbourhoods	0.000	0.130	(0.130)
Public Health	0.000	0.000	0.000
Resources	2.214	2.214	0.000
Total	8.436	8.351	0.085

4. HOUSING REVENUE ACCOUNT (HRA)

- 4.1. The HRA is currently forecasting an in-year deficit of (+£9.278m, +£0.464m increase from the previous reported position). This is predominantly in relation to capital financing costs which have increased temporarily due to capital receipts in respect of properties “built for sale” slipping into the next year financial year. The HRA budget forecast is summarised in **Appendix 2**.
- 4.2. As the HRA is a ring-fenced account, a surplus or deficit at the end of the financial year will be transferred to or from HRA reserves.
- 4.3. A significant proportion of the HRA budget is funding towards the housing capital programme. This means there can be large in-year fluctuations to revenue budgets when capital slippage occurs. At month 8, there is a forecast overspend on the HRA’s Revenue Contributions to

Capital Expenditure (RCCO) of (+£7.915m). This increase in RCCO relates in the main to the New Build section of the capital programme, comprising:

- (+£10.317m) delayed open market sale receipts.
- (+£7.271m) RCCO rolled forward from the prior year (at closing 2020/21 capital receipts planned for use in 2021/22 were swapped for RCCO).
- (+£0.800m) pump room upgrades to facilitate operational effectiveness of Bunhill 2;
- (+£0.180m) Holland Walk lighting improvement works (it should be noted that, except for Major Works growth (+£0.980m), this increase in RCCO is simply a timing issue straddling financial years and as such does not result in an additional cost pressure).
- (-£10.653m) anticipated RCCO slippage during 2021/22 (net of RTB receipts) as compared to the original 2021/22 budget.

4.4. The remaining forecast budget variance (+£1.363m) is in relation to the following:

- (+£0.268m) HRA parking income shortfall as current data indicates that usage of car spaces and garages has failed to return to pre-pandemic levels. This could be partly due to a decline in the need to commute for work and behavioural changes influenced by the implementation of the Low Traffic Neighbourhood (LTN) initiative. There is a risk that HRA parking income could reduce further with the expansion of the Ultra Low Emission Zone (ULEZ) from October 2021.
- (+£0.588m) repairs and maintenance cost pressure, of which (+£0.233m) is a net pressure on in-house repairs and repairs sub-contractor expenditure and (+£0.350m) pressure resulting from the installation of carbon monoxide detectors to comply with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015 amendment which requires social landlords to install carbon monoxide alarms in any room used as living accommodation where a fixed combustion appliance is used.
- (+£0.302m) forecast pressure on HRA use of temporary accommodation due to the introduction of the Domestic Abuse Act 2021. Islington is experiencing an estimated 45% sharp increase in tenant related anti-social behaviour, domestic violence and abuse cases compared to 2020/21.
- (+£0.664m) an upward revaluation of HRA dwelling assets during 2020-21 is expected to result in an increase in depreciation costs. Whilst this appears to represent a cost pressure to the HRA, this is a technical overspend. Depreciation costs are transferred to the Major Repairs Reserve (MRR) to fund HRA major works projects, as such, the increase in MRR balances will reduce the use of Revenue Contributions to Capital Expenditure (RCCO) over the medium term thus no adverse impact on the HRA.
- (+£0.143m) forecast pressure on Rents, Rates, Taxes & Other Charges resulting from higher lease rental costs.
- (-£0.602m) in additional generated income within the Rent and Service Charges department, representing 0.34% of the budget.

4.5. Despite recent increases in UK gas prices, heating and hot water expenditure by the HRA will not overspend because gas supplies for 2021/22 were purchased and secured in advance. However, with current market prices being an estimated 45-55% higher than 2021/22 prices, it is highly probable that costs will increase significantly as we seek to secure supplies for next year. The gas market will be closely monitored as the year progresses to ensure supplies are secured at most competitive prices for our tenants and leaseholders. If costs were to increase,

this would be managed by the utilisation of the tenant heat reserve to smooth the impact on tenants and a review of heating charges levied to tenants and leaseholders.

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

5. CAPITAL PROGRAMME

- 5.1. At the end of month 8, capital expenditure of £54.374m had been incurred against a 2021/22 full year forecast of £122.546m and against the revised 2021/22 capital budget of £228.748m.
- 5.2. The capital forecast by scheme at month 8 reflects latest forecast variances where available, with identified re-profiling of £65.353m into future financial years. Formal approval for re-profiling is being sought as part of the month 8 budget monitoring report to the Executive.
- 5.3. A central adjustment to the capital forecast has been included due to the low levels of expenditure to date compared to full year forecasts. This central adjustment extrapolates the capital expenditure to date whilst recognising that capital expenditure is generally more weighted in the second half of the financial year. As a proxy, it is assumed that capital expenditure will be 25% less than currently forecast.
- 5.4. This is summarised between the non-housing and housing capital programme in **Table 3** and detailed in **Appendix 4**.

Table 3 – 2021/22 Capital Programme

	Revised Budget £m	Spend to Date M8 £m	Forecast Outturn 2021/22 £m	Forecast Variance £m	Forecast Expenditure M9-M12
Non-Housing	57.321	8.438	27.634	(29.687)	19.196
Housing	171.427	45.936	135.761	(35.666)	89.825
Sub-Total	228.748	54.374	163.395	(65.353)	109.021
Central Adjustment (25%)			(40.849)	(40.849)	(40.849)
Total Capital Programme			122.546	(106.202)	68.173

- 5.5. The housing budget now includes the property acquisitions previously approved. The housing spend to date noted above does not include adjustments relating to month 8 that had not been processed before month end. To include these would increase the housing spend significantly. For example, the major works spend would increase by approximately £6m and new build spend by approximately £3m.

6. **IMPLICATIONS**

Financial Implications

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

Legal Implications

- 6.2. The law requires that the council must plan to balance its spending plans against resources to avoid a deficit occurring in any year. Members need to be reasonably satisfied that expenditure is being contained within budget and that the savings for the financial year will be achieved, to ensure that income and expenditure balance (Section 28 Local Government Act 2003; the council's Financial Regulations 3.7 to 3.10 (Revenue Monitoring and Control)).

Environmental Implications

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

Resident Impact Assessment

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

Appendices:

Appendix 1 – General Fund Revenue Monitoring by Variance

Appendix 2 – Revenue by Service Area

Appendix 3 – 2021/22 Calls on Transformation Fund

Appendix 4 – Capital Programme

Background papers: None

Signed by:



5 January 2022

Executive Member for Finance and Performance

Date

Report Author:

Paul Clarke, Director of Finance

Martin Houston, Strategic Financial Advisor

Legal Implications Author:

Peter Fehler, Acting Director of Law and Governance

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Appendix 1: 2021/22 General Fund Key Variances - Month 7

Division	Type of Variance	Description	Over/(Under) Spend Month 8 £m
ADULT SOCIAL SERVICES			
Integrated Community Services	COVID-19 Additional Cost	Covid 19 additional demand from hospital discharge schemes	2.536
Integrated Community Services	COVID-19 Additional Cost	Potential Covid 19 additional demand from hospital discharges awaiting a review	2.043
Integrated Community Services	Non COVID-19 Cost Pressure	Care UK Bed Vacancies	2.107
Integrated Community Services	Non COVID-19 Cost Pressure	Additional demand above demographic allocation for older people TO DATE	0.599
Integrated Community Services	Non COVID-19 Cost Pressure	Projected additional demand above demographic allocation for older people based on current demand.	0.182
Integrated Community Services	COVID-19 Additional Cost	Social Workers, Occupational Therapist - 7 day week and 12 hour shift rota plus support staff & Brokerage.	0.200
Strategy & Commissioning	Underspend	HRS Related Support Additional Saving	(0.213)
Integrated Community Services	Underspend	One-off Direct Payment Surplus	(0.500)
Integrated Community Services	Non COVID-19 Cost Pressure	Assistive Technology Saving Reprofiled	0.150
Integrated Community Services	Non COVID-19 Cost Pressure	Demand Management Saving Reprofiled	0.250
Integrated Community Services	Underspend	Additional Client Contribution due to increased placements	(0.200)
Strategy & Commissioning	Underspend	Transport Underspend from Day Centre Closures	(0.221)
Integrated Community Services	Underspend	Safeguarding DOLS Assessments	(0.210)
Adult Social Care	COVID-19 External Funding	Infection Control & Rapid Testing Costs	2.118
Adult Social Care	COVID-19 External Funding	Infection Control & Rapid Testing Grants	(2.118)
Integrated Community Services	COVID-19 External Funding	NHS funding for Discharge scheme 3	(1.760)
Integrated Community Services	Non-COVID-19 External Funding	Workforce Capacity Fund Grant	(0.771)
Integrated Community Services	COVID-19 External Funding	Workforce Capacity Fund Grant	(0.100)
Integrated Community Services	Non-COVID-19 External Funding	Workforce Capacity Fund Costs	0.300
Total ASS			4.392
<i>Of which CV-19 pressures</i>			<i>2.919</i>
CHIEF EXECUTIVE			
Communications	COVID-19 Loss of Income	Lost advertising income	0.010
Communications	Non COVID-19 Cost Pressure	Costs to convert all Council website documents into accessible formats to meet legal requirements	0.155
Communications	Non COVID-19 Cost Pressure	Costs relating to the More Equal Islington project	0.148
Communications	Non COVID-19 Cost Pressure	Print Services overspend mainly due to vacancy factor, additional IT costs and loss of income	0.050
Communications	Underspend	Net underspends on supplies & services throughout Communications	(0.008)
Total Chief Executive			0.355
<i>Of which CV-19 pressures</i>			<i>0.010</i>
CHILDREN'S SERVICES			
Young Islington	COVID-19 Additional Cost	Cost of underwriting income at Iseldon Community Interest Company (CIC) in 2021/22 for the contract extension period to the end of October 2021.	0.233
Young Islington	COVID-19 Additional Cost	Cost of underwriting commercial income risk for the period of dual contract running to the end of December in relation to the universal youth offer	0.052
Safeguarding and Family Support	COVID-19 Additional Cost	Forecast pressure on Children's Social care placements budget. While an overspend is forecast, activity has reduced in the first quarter of the year.	0.927
Early Intervention and Prevention	COVID-19 Loss of Income	Impact of self-isolation and potential structural reduction in demand for paid for childcare provision post COVID-19 – 10% loss in income would cost £0.500m. This is consistent with income returns for April and May but more will be known after of the summer term.	0.565
Learning and Culture	COVID-19 Additional Cost	Estimated increased cost of SEN transport due to COVID-19 and loss of curriculum income. This pressure is after drawing down provisional demographic growth allocations	0.292
Learning and Culture	COVID-19 Loss of Income	Cardfields: forecast reduction in income due to COVID-19	0.094
Learning and Culture	COVID-19 Additional Cost	Additional cost of cleaning BSF schools (Council share)	0.084
Learning and Culture	COVID-19 Additional Cost	Cost of Chromebooks for FSM pupils billed in 2021/22 that were funded by grant income recognised in 2020/21	0.054
Young Islington	Non COVID-19 Cost Pressure	Estimated in-year pressure from the enhanced youth offer in 2021/22 that is currently being procured, including period of dual running with the existing contractor.	0.122
Young Islington	Non COVID-19 Cost Pressure	Increased activity re. secure remand / reduction in grant funding from the Youth Justice Board. There has been a further increase in activity that if it is sustained will lead to an overspend in addition to an in-year reduction in grant funding.	0.300
Young Islington	Non COVID-19 Cost Pressure	Staffing pressures across the division	0.136
Young Islington	Non COVID-19 Cost Pressure	External costs incurred in relation to 2020/21 but charged for in 2021/22	0.075
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Additional demography related cost pressure - there have been increased numbers of care leavers in recent years (35% increase since 2017/18) and the Independent Futures service is facing increasing capacity issues to meet increased demand. This is creating an ongoing staffing cost pressure.	0.262
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Underlying pressures in relation to care proceedings are continuing in 2021/22 as a number of budget risks have materialised	0.391
Safeguarding and Family Support	Non COVID-19 Cost Pressure	SEND transport related cost pressure in relation looked after children in out of borough provision	0.080
Safeguarding and Family Support	Non COVID-19 Cost Pressure	PIP funding extension agreed by the Department of Education but could not be accounted for as a receipt in advance – grant income recognised in full in 2020/21, therefore this is a timing issue.	0.119
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Increased demand for temporary accommodation - pressure estimated at £125k for 2021/22 based on average of 2019/20 and 2020/21 excluding COVID-19 impact.	0.125
Safeguarding and Family Support	Non COVID-19 Cost Pressure	Net staffing pressures across the division	0.390
Safeguarding and Family Support / Early Ir	Non COVID-19 Cost Pressure	Commitments in Early Help against the multi-year budget provision (Fairer Together and Children's). Income recognised in full in 2020/21, therefore this is a timing issue.	0.853
Early Intervention and Prevention	Underspend	Unallocated grant aid budget	(0.023)
Early Intervention and Prevention	Underspend	Underspend against the budget for Lunch Bunch	(0.035)
Learning and Culture	Non COVID-19 Cost Pressure	Legal costs in relation to SEND appeals	0.050
Learning and Culture	Non COVID-19 Cost Pressure	Increase in operational capacity of SEND Team to meet significantly increased caseloads as per the agreed SEND strategy and in line with our statutory duties. This is an ongoing cost pressure.	0.167
Learning and Culture	Underspend	Forecast reduction in cost of universal free school meals due to an expected reduction in pupil numbers and an increase in government funded free school meal (FSM) eligibility	(0.100)
Learning and Culture	Non COVID-19 Cost Pressure	Increased cost of school uniform grants as FSM numbers increase	0.030
Learning and Culture	Non COVID-19 Income Pressure	Increased cost of Post-16 bursary as FSM numbers increase	0.008
Learning and Culture	Non COVID-19 Cost Pressure	Islington Trauma Informed Practices in Schools – structural shortfall to continue project.	0.061
Learning and Culture	Underspend	Unallocated budget for Islington Community of Schools	(0.014)
Learning and Culture	Non COVID-19 Cost Pressure	Net staffing pressures across the division	0.062
Learning and Culture	Non COVID-19 Cost Pressure	Increase in system licencing costs	0.033
Learning and Culture	Non COVID-19 Cost Pressure	Structural shortfall in the Schools HR budget	0.085
Learning and Culture	Non COVID-19 Cost Pressure	Reduction in traded income	0.044
Total CS			5.522
<i>Of which CV-19 pressures</i>			<i>2.301</i>
COMMUNITY WEALTH BUILDING			
Corporate Landlord	COVID-19 Loss of Income	Lost income from Assembly Hall Events	0.498
Corporate Landlord	COVID-19 Additional Cost	Additional enhanced cleaning due to Covid - 19	0.298
Corporate Landlord	COVID-19 Additional Cost	Anticipated expenditure likely to be incurred as a result of COVID-19 hygiene maintenance of Assembly Hall: Air Handling System/Power upgrade to incorporate air handling/technological modification/IT/PPE	0.063
Corporate Landlord	COVID-19 Reduction in Cost	Reduced costs due to not holding events in Assembly Hall	(0.136)
Corporate Landlord	Non COVID-19 Cost Pressure	Forecast loss in commercial property income due to difficult market conditions.	0.641
Corporate Landlord	Underspend	Underspend on staffing costs due vacancies pending restructure in the division	(0.179)
Corporate Landlord	Non COVID-19 Cost Pressure	Running costs pressure due to reactive building repairs, letting and legal fees	0.095
Corporate Landlord	Non-COVID-19 External Funding	Additional grants income received from Arts Council	(0.172)
Corporate Landlord	Underspend	Underspend on cleaning due to additional internal recharges income from Adult Social Services	(0.300)
Directorate	Non COVID-19 Cost Pressure	Staffing pressure due to business support for the directorate	0.048
Directorate	Non COVID-19 Cost Pressure	Contribution to the Waking Watch programme at Hungerford estate	0.957
Planning & Development	Non COVID-19 Cost Pressure	Staffing pressure due difficulty in recruiting permanent staff and use of agency	0.370
Planning & Development	Non COVID-19 Cost Pressure	Additional services such as advertising and legal fees	0.127
Planning & Development	Non COVID-19 Cost Pressure	Lost income due to reduction in levels of Planning activity	0.254
Inclusive Economy	Non COVID-19 Cost Pressure	Staffing pressure due to vacancy factor not met and carryforward income that was received last year but budget was not loaded this year	0.059
Total CWB			2.623
<i>Of which CV-19 pressures</i>			<i>0.723</i>
ENVIRONMENT			
Environment & Commercial Operations	COVID-19 Loss of Income	Deferral of Rent received from GLL for most of 21/22	2.985

Appendix 1: 2021/22 General Fund Key Variances - Month 7

Division	Type of Variance	Description	Over/(Under) Spend Month 8 £m
Environment & Commercial Operations	COVID-19 Loss of Income	Reduced levels of bay occupancy in 1st quarter	2.859
Environment & Commercial Operations	COVID-19 Loss of Income	Reduced levels of permits and vouchers in 1st quarter	0.787
Environment & Commercial Operations	COVID-19 Loss of Income	Reduced levels of commercial waste income in 1st half of year	1.375
Environment & Commercial Operations	COVID-19 Loss of Income	Reduced income in park sports/events in 1st half of year	0.120
Public Protection	COVID-19 Additional Cost	Additional overtime/allowances/mortuary costs as a result of COVID-19	0.175
Public Protection	COVID-19 Loss of Income	Shortfall in Registrars income	0.292
Public Protection	COVID-19 Loss of Income	Licensing/Table & Chairs/Pest Control - Reduced income in 1st half of year	0.285
Environment & Commercial Operations	COVID-19 Reduction in Cost	Anticipated reduction in levy due to reduced commercial waste sales	(0.700)
Claimte Change & Transport	Non COVID-19 Cost Pressure	Net overspend on supplies/services mainly due to contractor payments and transport costs	0.109
Environment & Commercial Operations	Non COVID-19 Cost Pressure	Net overspend on agency costs mainly due to annual leave cover	0.454
Environment & Commercial Operations	Non COVID-19 Cost Pressure	Net overspend on supplies/services and fees/charges throughout	0.019
Environment & Commercial Operations	Non COVID-19 Cost Pressure	Additional costs on employee costs, financial charges & NSL/PCN debt registration	0.557
Environment & Commercial Operations	Non COVID-19 Cost Pressure	Additional costs on vehicle maintenance within Street Services Operations	0.042
Environment & Commercial Operations	Underspend	Underspend on supplies/services mainly as a result of a reduction in bin purchases	(0.181)
Public Protection	Non COVID-19 Cost Pressure	Net overspend on employee costs as a result of the vacancy factor	0.141
Public Protection	Non COVID-19 Cost Pressure	Additional spend forecast on running costs	0.073
Department Wide	Underspend	Combined net underspend throughout the remaining divisions in the department	(0.009)
Department Wide	Underspend	Additional Parking income from Parking Bay Suspension, House in Multiple Occupation Licensing, recharges and other fee income	(5.803)
Total Environment			3.580
<i>Of which CV-19 pressures</i>			<i>8.178</i>
Fairer Together			
We are Islington	COVID-19 Additional Cost	We are Islington - Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities at large.	0.252
We are Islington	COVID-19 External Funding	Practical Support Payments Grant	(0.078)
Total Fairer Together			0.174
<i>Of which CV-19 pressures</i>			<i>0.174</i>
HOMES & NEIGHBOURHOODS			
Housing Needs	Non COVID-19 Cost Pressure	Legal Costs - Pertaining to challenges to housing decisions. Fees for defence and third party legal fees in cases of defeat.	0.069
Housing Needs	Non COVID-19 Cost Pressure	Islington Lettings - Charges for voids and uncollected rent.	0.427
Housing Needs	Non COVID-19 Cost Pressure	SHPS (Single Persons Homelessness Prevention Scheme) - Unbudgeted contract	0.440
Housing Needs	Underspend	Temporary Accommodation: Nightly Booked/PSL	(1.147)
Housing Needs	Non COVID-19 External Funding	Housing General Fund Non COVID-19 Grants	(1.380)
Housing Needs	COVID-19 Additional Cost	Homelessness services - Estimated cost of COVID-19 related cases in TA	1.290
Housing Needs	COVID-19 Additional Cost	Rough sleeping - accommodating and supporting those brought into alternative accommodation as a result of COVID-19. Provision is through Hotels.	1.400
Housing Needs	COVID-19 Additional Cost	Housing - other excluding HRA: Non-Recourse to Public Funds and Incentive Payments to Landlords.	0.634
Housing Needs	COVID-19 Loss of Income	Other income losses - potential write offs of uncollected rent rising as a consequence of COVID-19 hardship.	0.093
Housing Needs	COVID-19 External Funding	RSI 4 Grant - Not strictly a COVID-19 Grant, but repurposed to support Rough Sleepers	(0.797)
Housing Needs	COVID-19 External Funding	Increased Housing Benefit due to additional cases	(1.749)
Total H&N			(0.721)
<i>Of which CV-19 pressures</i>			<i>0.871</i>
PUBLIC HEALTH			
Other Public Health	Underspend	Predominantly due to changes in staffing and delays in one-off Public Health projects	(0.023)
Sexual Health	Underspend	Activity is expected to continue to be low for FY 21/22. Consequently the division will continue to pay tariffs based on activity to NHS providers.	(0.714)
Smoking & Tobacco	Non COVID-19 Cost Pressure	The Smokefree Pregnancy project has resulted in an overspend. To be funded by underspends initially. Income for this project is being held in reserves. Other costs include stop smoking services for residents in supported accommodation.	0.091
Substance Misuse	Non COVID-19 Cost Pressure	Demand has continued to be high in the first quarter of 21/22. The department is still continuing with the commission of withdrawal services and homelessness health services.	0.184
Public Health	Non COVID-19 Cost Pressure	Small overspend in various other PH departments	0.034
Public Health	COVID-19 Additional Cost	Vaccination programme for COVID-19	0.443
Public Health	COVID-19 Additional Cost	Mainly due to an increase in online access to STI testing, treatment and online contraception	0.428
Total Public Health			0.443
<i>Of which CV-19 pressures</i>			<i>0.871</i>
RESOURCES DIRECTORATE			
Digital Services	COVID-19 Additional Cost	IT infrastructure costs	0.171
Digital Services	COVID-19 Additional Cost	IT equipment purchased and shipped for people whilst WFH, chargers, mobiles, headphones etc.	0.023
Digital Services	COVID-19 Additional Cost	Cost of additional helpdesk/engineer support (weekend work / overtime)	0.084
Digital Services	COVID-19 Additional Cost	Resource Costs	0.200
Digital Services	COVID-19 Additional Cost	Additional devices	0.130
Digital Services	COVID-19 Additional Cost	Courier/Transport Cost	0.005
Digital Services	COVID-19 Additional Cost	Software Subscriptions	0.126
Digital Services	COVID-19 Additional Cost	Support/Maintenance costs as a result of COVID-19	0.070
Digital Services	COVID-19 Additional Cost	Update Wi-Fi in key buildings to enable social distancing	0.123
Digital Services	COVID-19 Additional Cost	Fit out Council Chamber for broadcast	0.198
Digital Services	COVID-19 Additional Cost	Audio/Visual fit out	0.128
Digital Services	COVID-19 Additional Cost	Project overrun	0.170
Digital Services	COVID-19 Additional Cost	Digital Trainers	0.080
Digital Services	COVID-19 Additional Cost	PSN Remediation & Compliance (COVID-19 delay)	0.170
Digital Services	COVID-19 Additional Cost	Server 2008 migrations (COVID-19 delay)	0.148
Digital Services	COVID-19 Additional Cost	Working From Home Support Scheme - IT and furniture	0.110
Legal	COVID-19 Additional Cost	Delays on legal case management project	0.100
Legal	COVID-19 Loss of Income	Lost income due to reduction in legal service in regards to planning and property matters	0.048
Legal	COVID-19 Additional Cost	Due to procurement of the Caselines systems which allow digital submission of cases- inception since C-19 restrictions began	0.021
Finance	Non COVID-19 Cost Pressure	Various ad-hoc projects including ongoing restructures in finance and HR, recruitment campaigns and software upgrade costs	0.123
Total Resources			2.228
<i>Of which CV-19 pressures</i>			<i>2.105</i>
Directorates Total			18.597
<i>Of which CV-19 pressures</i>			<i>18.152</i>
CORPORATE			
LCTS Hardship Scheme	COVID-19 Additional Cost	Local Council Tax Support Hardship scheme 2021/22 - Mirroring £150 deduction scheme provided in 2020/21.	2.600
Pay Inflation	Non COVID-19 Cost Pressure	Assumed cost of 2021/22 pay award (TBC), in contrast to pay freeze assumed at 2021/22 budget setting.	2.900
Total Corporate Items			5.500
<i>Of which CV-19 pressures</i>			<i>2.600</i>
OVERALL GENERAL FUND			24.097
<i>Of which CV-19 pressures</i>			<i>20.752</i>
COVID-19 Grant Tranche 5 and COMF Allocation 2021/22			(11.714)
SFC Q1 Compensation (Initial Estimate)			(2.423)
Assumed Call on Contingency Budget			(4.012)
COVID-19 Contingency Budget			(5.500)
FORECAST NET GENERAL FUND			0.447

Appendix 2: 2021/22 Budget Monitoring by Service Area - Month 8

GENERAL FUND					
	Net Budget	Forecast Outturn	Over/(Under) Spend Month 8	Over/(Under) Spend Month 7	Movement
	£m	£m	£m	£m	
ADULT SOCIAL SERVICES					
Adult Social Care	(24.582)	(24.582)	0.000	0.000	0.000
In House Services	5.991	5.991	0.000	0.000	0.000
Integrated Community Services	31.787	36.613	4.826	5.089	(0.263)
Learning Disabilities	28.348	28.348	0.000	0.000	0.000
Strategy & Commissioning	17.508	17.074	(0.434)	(0.332)	(0.102)
Total Adult Social Services	59.052	63.443	4.392	4.757	(0.365)
<i>Of which CV-19 pressures</i>			<i>2.919</i>	<i>2.923</i>	<i>(0.004)</i>
CHIEF EXECUTIVE'S DIRECTORATE					
Chief Executive's Office	0.089	0.089	0.000	0.000	0.000
Communications	1.045	1.400	0.355	0.160	0.195
Total Chief Executive's	1.133	1.489	0.355	0.160	0.195
<i>Of which CV-19 pressures</i>			<i>0.010</i>	<i>0.010</i>	<i>0.000</i>
CHILDREN'S SERVICES					
Young Islington	5.357	6.275	0.918	1.183	(0.265)
Safeguarding and Family Support	40.945	43.666	2.720	2.330	0.390
Learning and Culture	18.734	19.684	0.950	0.852	0.098
Early Intervention & Prevention	11.188	12.122	0.934	0.934	0.000
Strategy and Commissioning	1.028	1.028	0.000	0.000	0.000
Directorate	(0.435)	(0.435)	0.000	0.000	0.000
Total Children's Services	76.817	82.339	5.522	5.299	0.223
<i>Of which CV-19 pressures</i>			<i>2.301</i>	<i>2.247</i>	<i>0.054</i>
COMMUNITY WEALTH BUILDING					
Community Finance Resilience	2.161	2.161	(0.000)	0.000	(0.000)
Corporate Landlord	12.471	13.279	0.808	0.700	0.108
Directorate	0.170	1.175	1.005	0.000	1.005
Inclusive Economy	1.272	1.331	0.059	0.000	0.059
Planning & Development	0.493	1.244	0.751	0.100	0.651
Procurement	0.918	0.918	0.000	0.000	0.000
Total Community Wealth Building	17.485	20.108	2.623	0.800	1.823
<i>Of which CV-19 pressures</i>			<i>0.723</i>	<i>0.800</i>	<i>(0.077)</i>
ENVIRONMENT					
Business Performance & Improvement	0.842	0.832	(0.010)	(0.010)	0.000
Climate Change & Transport	11.578	11.687	0.109	(0.015)	0.124
Directorate	0.377	0.377	0.000	0.000	0.000
Environment & Commercial Operations	(11.823)	(8.316)	3.507	3.555	(0.048)
Public Protection	3.024	2.997	(0.027)	0.133	(0.160)
Total Environment	3.998	7.577	3.580	3.663	(0.084)
<i>Of which CV-19 pressures</i>			<i>8.178</i>	<i>8.268</i>	<i>(0.090)</i>
FAIRER TOGETHER					
Management	0.090	0.090	0.000	0.000	0.000
Integrated Strategic Commissioning	0.587	0.587	0.000	0.000	0.000
Resident Experience	2.133	2.307	0.174	0.252	(0.078)
Community Partnerships	2.786	2.786	0.000	0.000	0.000
Early Intervention & Prevention	0.301	0.301	0.000	0.000	0.000
Fairness & Equalities	0.420	0.420	0.000	0.000	0.000
Total Fairer Together	6.317	6.490	0.174	0.252	(0.078)
<i>Of which CV-19 pressures</i>			<i>0.174</i>	<i>0.252</i>	<i>(0.078)</i>
HOMES AND NEIGHBOURHOODS					
Temporary Accommodation (Homelessness Direct)	2.687	2.005	(0.682)	(0.840)	0.158
Housing Needs (Homelessness Indirect)	1.223	1.315	0.092	0.487	(0.395)
Housing Strategy and Development	0.069	0.069	(0.000)	0.000	(0.000)
Housing Administration	1.015	1.019	0.004	0.000	0.004
No Recourse to Public Funds	1.116	0.981	(0.135)	0.089	(0.224)
Community Safety	0.338	0.338	0.000	0.000	0.000
Total Homes and Neighbourhoods	6.448	5.727	(0.721)	(0.264)	(0.457)
<i>Of which CV-19 pressures</i>			<i>0.871</i>	<i>0.756</i>	<i>0.115</i>

Appendix 2: 2021/22 Budget Monitoring by Service Area - Month 8

	Net Budget	Forecast Outturn	Over/(Under) Spend Month 8	Over/(Under) Spend Month 7	Movement
	£m	£m	£m	£m	
PUBLIC HEALTH					
Children 0-5 Public Health	3.672	3.773	0.101	0.100	0.001
Children and Young People	2.332	2.325	(0.007)	0.011	(0.018)
NHS Health Checks	0.265	0.249	(0.016)	(0.016)	0.000
Obesity and Physical Activity	0.689	0.645	(0.044)	(0.044)	0.000
Other Public Health	(20.767)	(20.335)	0.432	0.350	0.082
Sexual Health	6.369	6.071	(0.298)	(0.293)	(0.005)
Smoking and Tobacco	0.455	0.546	0.091	0.091	0.000
Substance Misuse	6.897	7.081	0.184	0.184	0.000
Total Public Health	(0.088)	0.355	0.443	0.383	0.060
<i>Of which CV-19 pressures</i>			<i>0.871</i>	<i>0.871</i>	<i>0.000</i>
RESOURCES					
Director of Resources	1.018	1.078	0.060	0.210	(0.150)
Digital Services	13.374	13.357	(0.017)	0.002	(0.019)
Digital Services Projects	0.000	1.936	1.936	1.936	0.000
Financial Management	2.563	2.974	0.411	0.002	0.409
Revenues & Technical Services	3.441	3.268	(0.173)	(0.076)	(0.097)
Community Finance Resilience	(1.372)	(1.372)	0.000	0.000	0.000
Internal Audit	0.682	0.543	(0.139)	(0.015)	(0.124)
Law & Governance	2.926	3.084	0.158	0.170	(0.012)
Human Resources	2.672	2.664	(0.008)	0.002	(0.010)
Transformation	0.517	0.517	0.000	0.000	0.000
Total Resources	25.821	28.049	2.228	2.231	(0.003)
<i>Of which CV-19 pressures</i>			<i>2.105</i>	<i>2.105</i>	<i>0.000</i>
Directorates Total	196.984	215.578	18.596	17.282	1.315
<i>Of which CV-19 pressures</i>			<i>18.152</i>	<i>18.232</i>	<i>(0.080)</i>
CORPORATE					
Business Rates Retention Scheme	(91.909)	(91.909)	0.000	0.000	0.000
Contingency	5.000	5.000	0.000	0.000	0.000
Corporate Financing	(25.648)	(25.648)	0.000	0.000	0.000
Council Tax	(99.249)	(99.249)	0.000	0.000	0.000
COVID-19 Contingency	5.500	5.500	0.000	0.000	0.000
COVID-19 Cross-Cutting Schemes	0.000	2.600	2.600	2.600	0.000
Cross-cutting Savings	(2.615)	(2.615)	0.000	0.000	0.000
Demographic Growth and Inflation	8.925	11.825	2.900	2.900	0.000
Levies	18.509	18.509	0.000	0.000	0.000
Pensions	9.005	9.005	0.000	0.000	0.000
Prior Year Collection Fund (Surplus)/Deficit	22.636	22.636	0.000	0.000	0.000
Transfer to/(from) Reserves	(15.047)	(15.047)	0.000	0.000	0.000
Revenue Support Grant	(24.594)	(24.594)	0.000	0.000	0.000
Specific Grants	(14.514)	(14.514)	0.000	0.000	0.000
Technical Accounting Adjustments	7.018	7.018	0.000	0.000	0.000
Total Corporate Items	(196.984)	(191.483)	5.500	5.500	0.000
<i>Of which CV-19 pressures</i>			<i>2.600</i>	<i>2.600</i>	<i>0.000</i>
TOTAL GENERAL FUND	(0.000)	24.095	24.096	22.782	1.315
<i>Of which CV-19 pressures</i>			<i>20.752</i>	<i>20.832</i>	<i>(0.080)</i>
COVID-19 Grant Tranche 5 & 21/22 COMF Allocation			(11.714)	(11.714)	0.000
Drawdown of Covid-19 Budget Provision			(5.500)	(5.500)	0.000
Assumed call on contingency budget for pay award			(4.012)	(3.055)	(0.957)
SFC Compensation (Estimate)			(2.423)	(2.423)	0.000
NET GENERAL FUND			0.447	0.089	0.358

Appendix 2: 2020/21 Budget Monitoring by Service Area - Month 8

HOUSING REVENUE ACCOUNT(HRA)			
Service Area	Net Budget	Forecast Outturn	Over/(Under) Spend Month 8
	£m	£m	£m
Dwelling Rents	(160.878)	(161.339)	(0.461)
Tenant Service Charges	(18.261)	(18.402)	(0.141)
Non Dwelling Rents	(1.600)	(1.600)	0.000
Heating Charges	(1.947)	(1.947)	0.000
Leaseholder Charges	(15.700)	(15.700)	0.000
Parking Income	(2.397)	(2.129)	0.268
PFI Credits	(22.855)	(22.855)	0.000
Interest Receivable	(0.990)	(0.990)	0.000
Contribution from the General Fund	(0.816)	(0.816)	0.000
Transfer from HRA Reserves	(19.010)	(19.010)	0.000
Other Income	(0.500)	(0.500)	0.000
Income	(244.954)	(245.288)	(0.334)
Repairs and Maintenance	35.258	35.846	0.588
General Management	53.919	54.221	0.302
PFI Payments	44.929	44.929	0.000
Special Services	24.361	24.361	0.000
Rents, Rates, Taxes & Other Changes	0.990	1.133	0.143
Capital Financing Costs	16.693	16.693	0.000
Depreciation (mandatory transfer to Major Repairs Reserve)	31.178	31.842	0.664
Revenue Contributions to Capital Expenditure	31.863	39.778	7.915
Bad Debt Provisions	2.250	2.250	0.000
Contingency	3.513	3.513	0.000
Transfer to HRA Reserves	0.000	0.000	0.000
Expenditure	244.954	254.566	9.612
(Surplus)/Deficit	0.000	9.278	9.278

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Appendix 3: 2021/22 Transformation Fund Drawdowns

Directorate	Title	M8 Forecast Drawdown 2021/22 £m	M7 Forecast Drawdown 2021/22 £m	Movement
Adult Social Care	Learning Disability Reviews	0.011	0.011	0.000
Adult Social Care	Adult Social Care Transformation Phase 1	0.426	0.426	0.000
Adult Social Care	Adult Social Care Transformation Phase 2	0.215	0.000	0.215
Adult Social Care	Assistive Technology	0.500	0.500	0.000
Adult Social Care	ASC Strength Based Reviews (Annual Review of Packages of Care)	0.113	0.113	0.000
TOTAL ADULT SOCIAL CARE		1.265	1.050	0.215
Children's Services	Children's Social Care Transformation	1.248	1.248	0.000
Children's Services	Children's Transformation Manager	0.100	0.100	0.000
Children's Services	Foster Care Housing Adaptation Scheme (PM cost)	0.066	0.066	0.000
Children's Services	ASIP (Adolescent support intervention project)	0.354	0.354	0.000
TOTAL CHILDREN'S SERVICES		1.768	1.768	0.000
Community Wealth Building	Corporate Asset Strategy	0.233	0.233	0.000
Community Wealth Building	Procurement Capacity	0.125	0.125	0.000
Community Wealth Building	FutureWork - Phase 1 Business Case	2.107	2.107	-
TOTAL COMMUNITY WEALTH BUILDING		2.465	2.465	-
Environment	SES Back Office System	0.400	0.400	0.000
Environment	People Friendly Streets	0.050	0.050	0.000
TOTAL ENVIRONMENT		0.450	0.450	0.000
Fairer Together	Resident Experience	0.274	0.274	0.000
TOTAL FAIRER TOGETHER		0.274	0.274	0.000
Homes & Neighbourhoods	Temporary Accommodation projects	0.000	0.084	-0.084
Homes & Neighbourhoods	Non Recourse to Public Funds (NRPF) - reduction in caseload	0.000	0.046	-0.046
TOTAL HOMES AND NEIGHBOURHOODS		0.000	0.130	-0.130
Resources	Workforce Strategy	0.167	0.167	0.000
Resources	Applications upgrades & HR Zellis	0.635	0.635	0.000
Resources	Business Support	0.100	0.100	0.000
Resources	Systems Review (ERP)	0.050	0.050	0.000
Resources	IT Projects (net of COVID-19 related expenditure)	0.200	0.200	0.000
Resources	Finance Transformation	0.160	0.160	0.000
Resources	Intranet Re-design	0.180	0.180	0.000
Resources	Digital Experience Platform	0.722	0.722	0.000
TOTAL RESOURCES		2.214	2.214	0.000
TOTAL		8.436	8.351	0.085

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Housing/No Housing	Scheme	Original Budget	M12 2020/21 Slippage	Budget Changes	Current Budget	Forecast Outturn	Forecast Variance	Expenditure to Date	2021/22 Forecast Spent to Date	Forecast Spend M9-M12	Confidence in Forecast	Reason for Variance
		£m	£m	£m	£m	£m	£m	£m	%	£m	Dropdown	Dropdown
Non-Housing	Compliance and Modernisation (non-housing)	2.865	-	0.949	3.814	2.865	0.949	0.381	13%	2.484	High	No Current Variance
Non-Housing	Finsbury Leisure Centre Development	0.925	0.035	-	0.960	0.300	0.660	0.081	27%	0.219	Medium	No Current Variance
Non-Housing	Laycock Street	-	0.233	-	0.233	0.233	-	-	0%	0.233	Medium	No Current Variance
Non-Housing	GGF Affordable Work Space	-	0.727	-	0.727	0.727	-	0.419	58%	0.308	Medium	No Current Variance
Non-Housing	Hungerford Rd Cladding Replacement	0.977	0.258	-	0.719	1.165	0.446	1.264	108%	0.099	High	Overspend
Non-Housing	Greenspace - Whittington Park Hocking Hall Community Centre Phase 1	0.941	0.027	-	0.968	0.250	0.718	-	0%	0.250	Medium	No Current Variance
Non-Housing	Section 106/CIL Funded Schemes	5.000	-	-	5.000	0.539	4.461	-	0%	0.539	Medium	No Current Variance
Non-Housing	Bunhill Energy Centre Phase 2	-	2.073	0.119	2.192	2.192	-	0.450	21%	1.742	Medium	No Current Variance
Non-Housing	Cemeteries	-	0.002	-	0.002	0.002	-	0.021	-1030%	0.023	Medium	No Current Variance
Non-Housing	Clerkenwell Green	1.781	-	-	1.781	0.480	1.301	0.009	2%	0.471	Medium	Reprofiling - Non CV-19
Non-Housing	Corporate CCTV Upgrade	1.500	0.224	-	1.724	1.224	0.500	-	0%	1.224	Medium	Reprofiling - Non CV-19
Non-Housing	Council Building Renovation (Special Projects)	0.085	0.101	-	0.186	0.161	0.025	0.061	38%	0.100	Medium	Reprofiling - Non CV-19
Non-Housing	Energy - LED Lighting Upgrades	0.334	-	-	0.334	0.000	0.334	-	100%	-	Medium	Reprofiling - Non CV-19
Non-Housing	Energy - Solar Panels on Corporate Buildings	0.334	-	-	0.334	0.000	0.334	-	100%	-	Medium	Reprofiling - Non CV-19
Non-Housing	Energy Services	-	0.441	-	0.441	0.190	0.251	0.145	76%	0.045	Medium	Underspend
Non-Housing	Environment - Other	-	0.001	-	0.001	0.001	-	-	0%	0.001	Medium	No Current Variance
Non-Housing	Extension of energy network to Highbury West incl Harvist Estate	-	-	-	0.000	0.000	-	-	100%	-	Medium	No Current Variance
Non-Housing	Greenspace - Barnard Park Renewal	0.903	-	-	0.903	0.105	0.798	0.032	30%	0.073	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Bingfield Park (including Crumbles Castle legacy)	0.682	-	-	0.682	0.074	0.608	0.004	5%	0.070	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Floodlight Upgrades	0.090	-	-	0.090	0.090	-	-	0%	0.090	Medium	No Current Variance
Non-Housing	Greenspace - Greenspace (Park Improvements)	0.400	0.017	-	0.417	0.225	0.192	0.018	8%	0.207	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Highbury Bandstand/Highbury Fields	0.690	0.005	-	0.695	0.090	0.605	0.001	1%	0.089	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Other	-	0.182	-	0.182	0.182	-	0.097	53%	0.085	Medium	No Current Variance
Non-Housing	Greenspace - New River Walk	0.403	0.032	-	0.435	0.064	0.371	0.032	50%	0.032	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Playground Water Features	0.030	0.039	-	-0.009	-0.009	-	-	0%	-	Medium	No Current Variance
Non-Housing	Greenspace - Tufnell Park all-weather pitch	0.400	-	-	0.400	0.015	0.385	0.004	26%	0.011	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Woodfall Park Improvements	0.205	-	-	0.205	0.085	0.120	0.008	9%	0.077	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspace - Wray Crescent Cricket Pavilion	0.219	-	-	0.219	0.080	0.139	0.023	28%	0.057	Medium	Reprofiling - Non CV-19
Non-Housing	Greenspaces - 3G Football Pitch Replacement	-	-	-	0.000	0.000	-	-	100%	-	Medium	No Current Variance
Non-Housing	Highways	1.400	0.309	-	1.709	1.709	-	0.916	54%	0.793	Medium	No Current Variance
Non-Housing	Islington Heat Networks	-	-	-	0.000	0.000	-	-	100%	-	Medium	No Current Variance
Non-Housing	Leisure - Cally Pool	0.250	-	-	0.250	0.000	0.250	-	100%	-	Medium	Reprofiling - Non CV-19
Non-Housing	Leisure - Leisure repairs/modernisation	0.100	0.168	-	0.268	0.453	0.185	0.162	36%	0.291	Medium	Reprofiling - Non CV-19
Non-Housing	Leisure - Strategic Provision	-	-	-	0.000	0.000	-	-	100%	-	Medium	No Current Variance
Non-Housing	Leisure - Sobell Leisure Centre	-	0.445	-	0.445	0.445	-	-	0%	0.445	Medium	No Current Variance
Non-Housing	People Friendly Streets - Liveable Neighbourhoods	1.950	0.050	-	2.000	0.000	2.000	-	100%	-	Medium	Reprofiling - Non CV-19
Non-Housing	People Friendly Streets - Low Traffic Neighbourhoods	4.243	0.247	-	3.996	1.400	2.596	0.239	17%	1.161	Medium	Reprofiling - Non CV-19
Non-Housing	Public Realm - Kings Square Shopping Area Public Space	0.547	-	-	0.547	-	0.547	-	100%	-	Medium	Reprofiling - Non CV-19
Non-Housing	Recycling Site Improvement	0.100	-	-	0.100	0.050	0.050	-	0%	0.050	Medium	Reprofiling - Non CV-19
Non-Housing	School Streets	0.400	-	-	0.400	0.400	-	0.034	8%	0.366	Medium	No Current Variance
Non-Housing	Street Lighting	-	0.070	-	0.070	0.070	-	-	0%	0.070	Medium	No Current Variance
Non-Housing	Traffic & Safety - Cycling	0.907	0.102	-	0.805	0.805	-	0.212	26%	0.593	Medium	No Current Variance
Non-Housing	Traffic & Safety - Electric Vehicles	0.160	0.194	-	-0.034	-0.034	-	0.000	0%	0.034	Medium	No Current Variance
Non-Housing	Traffic & Safety - Enforcement	0.400	0.036	-	0.436	0.436	-	0.095	22%	0.341	Medium	No Current Variance
Non-Housing	Traffic & Safety - Safety	0.778	0.179	-	0.957	0.957	-	0.248	26%	0.709	Medium	No Current Variance
Non-Housing	Tree Planting Programme	0.239	-	-	0.239	0.139	0.100	-	0%	0.139	Medium	Reprofiling - Non CV-19
Non-Housing	Vehicle fleet electrification (infrastructure)	3.566	0.200	-	3.766	1.750	2.016	0.007	0%	1.743	Medium	Reprofiling - Non CV-19
Non-Housing	Vehicle Replacement	4.600	0.708	-	5.308	0.754	4.554	0.990	131%	0.236	Medium	Reprofiling - Partly CV-19
Non-Housing	Adult Social Care	0.505	0.035	-	0.470	0.470	-	0.163	35%	0.307	Medium	No Current Variance
Non-Housing	Schools Major Works	0.250	0.649	-	0.899	0.211	0.688	0.057	27%	0.154	High	Underspend
Non-Housing	Schools Condition Works	2.075	1.399	0.200	3.274	3.088	0.186	1.373	44%	1.715	Medium	Reprofiling - Non CV-19
Non-Housing	Schools Matching	-	0.040	0.200	0.240	0.240	-	0.049	20%	0.191	High	No Current Variance
Non-Housing	Early Years	1.249	0.149	-	1.398	0.948	0.450	0.482	51%	0.466	Medium	Reprofiling - Non CV-19
Non-Housing	Libraries	1.400	0.017	-	1.417	0.767	0.650	0.109	14%	0.658	Medium	Reprofiling - Non CV-19
Non-Housing	Adventure Playgrounds	2.100	0.094	-	2.194	0.502	1.692	0.089	18%	0.413	Medium	Reprofiling - Non CV-19
Non-Housing	SEND	2.253	-	-	2.253	0.465	1.788	0.183	39%	0.282	Medium	Reprofiling - Non CV-19
Non-Housing	Childrens - Other	0.279	-	-	0.279	0.279	-	0.022	8%	0.257	High	No Current Variance
	TOTAL - Non-Housing Programme	48.515	7.738	1.068	57.321	27.634	29.687	8.438	31%	19.196		
Housing	HRA Current New Build Programme - General Fund Open Market Sales Units	15.909	1.665	-	17.574	12.328	5.246	5.291	43%	7.037	Medium	Reprofiling - Largely CV-19
Housing	HRA Pipeline New Build Programme - General Fund Open Market Sales units	5.881	-	-	5.881	5.200	0.681	0.246	5%	4.954	Low	No Current Variance

Housing	Housing Revenue Account Major Works and Improvements	40.000	-	-	40.000	31.817	-	8.183	15.722	49%	16.095	Medium	Reprofiling - Partly CV-19
Housing	HRA Current New Build Programme - HRA Social Rented Units	64.412	6.662	-	71.074	49.387	-	21.687	21.194	43%	28.193	Medium	Reprofiling - Largely CV-19
Housing	HRA Pipeline New Build Programme - HRA Social Rented Units	10.922	-	-	10.922	7.800	-	3.122	0.369	5%	7.431	Low	No Current Variance
Housing	HRA Property Acquisitions	-	-	25.426	25.426	29.229	-	3.803	3.114	11%	26.115	High	No Current Variance
Housing	Retrofitting Housing Estates - Pilot Projects	0.550	-	-	0.550	-	-	0.550	-	100%	-	High	No Current Variance
TOTAL - Housing Programme		137.674	8.327	25.426	171.427	135.761	-	35.666	45.936	34%	89.825		
	TOTAL - Capital Programme	186.189	16.065	26.494	228.748	122.546	-	106.202	54.374	44%	68.173		A central adjustment to the capital forecast has been included due to the low levels of expenditure to date compared to full year forecasts. This central adjustment extrapolates the capital expenditure to date whilst recognising that capital expenditure is generally more weighted in the second half of the financial year. As a proxy, it is assumed that capital expenditure will be 25% less than currently forecast.

Report of: Deputy Leader and Executive Member for Housing and Development

Meeting of:	Date:	Ward(s):
Executive	13 January 2022	All

Delete as appropriate:	Exempt	Non-exempt

SUBJECT: Bids to the Social Housing Decarbonisation Fund

1. Synopsis

- 1.1 The government has launched the Social Housing Decarbonisation Fund (SHDF) in the late summer, inviting bids from social housing landlords to improve the energy efficiency of their properties on a 'fabric first', 'no regrets' basis. This is the first wave of the funding and required landlords to have progressed schemes that could be delivered between January 2022 and January 2023. Future waves are expected and further bids will be made.

- 1.2 The fund is focussed on properties with an EPC rating of D and below and raising these to a category C EPC rating. There is a concentration of these lower rated properties within our street property stock and therefore the street properties pilot schemes provided the best opportunity to submit a bid for this funding. The bid seeks to bringing 32 low performing homes (D and E rated) to a category C level through a mixture of insulation and double-glazing installation. This report seeks permission to accept the funds and sign the required Memorandum of Understanding (MoU) with the Department for Business, Energy and Industrial Strategy (BEIS) should the bid be successful.

- 1.3 The opportunity to bid for funding was also open to Housing Associations, through the relevant local authority and Peabody Trust approached the Council to bid on their behalf. We were pleased to support them with this and are therefore seeking permission to accept funds on their behalf, should their bid be successful, and enter into the required MoU with BEIS and a related MoU with Peabody Trust to pass on the funding and delivery responsibilities to them for their bid.

2. Recommendations

- 2.1 That should the council's bid for funds for energy measures to 32 street properties to the Social Housing Decarbonisation Fund be successful, that the council enter into the necessary Memorandum of Agreement with the Department for Business, Energy and Industrial Strategy (BEIS) to access this funding.
- 2.2 That the council should enter into a MoU with BEIS to accept the funding available, should the council's bid, submitted on behalf of Peabody Housing, for energy works to four buildings (totalling 66 dwellings) they own in Islington, be successful. That the council will enter into a related MoU with Peabody Trust to pass the funding and responsibility for delivery to Peabody Trust and any funding payback requirements stipulated by BEIS.

3. Background

Social Housing Decarbonisation Fund

- 3.1 The Government have announced a commitment to invest £3.8b over the next 10 years on energy efficiency and carbon reduction through the Social Housing Decarbonisation Fund (SHDF).
- 3.2 The SHDF has a 'fabric first' and 'no regrets' ethos and the new PAS2035 process, which social landlords are expected to follow, requires measures to be considered in the most cost effective order. The aim of the funding is to support social landlords to carry out works to help them bring homes up to an EPC C level, which is the target level government has set for all social housing by 2030. Although there are some questions as to whether EPC ratings are the right measure in the context of carbon reduction, they do seek to provide measures that will undoubtedly bring carbon savings and result in costs savings to residents, an important issue for our council tenants, as gas price rises will bring more householders into fuel poverty.
- 3.3 The Social Housing Decarbonisation Fund is a great opportunity for the council to access funding to help achieve its ambition to become Net Zero Carbon by 2030 and to help tackle fuel poverty. This bid will allow us to develop our understanding of how best to improve the energy ratings of our street properties, supporting residents with the cost of heating their homes and reducing the carbon emissions from these traditionally leaky and colder properties. The fabric first approach, whilst not offering the greatest carbon saving, does focus on the cost of living for social housing tenants, which we know from feedback from residents is a major concern to them. By improving the energy efficiency of street properties, we will also be preparing them for possible future heat pump installation as these only work effectively in well insulated buildings.
- 3.4 Funding levels under SHDF are generally more generous per property than have been seen under other recent schemes, such as Green Homes Grant, and are based on the starting position of the property and the requirement to bring up them up to the minimum C level:

Starting EPC	Max. SHDF Funding	1/3 Match Funding required	Total Maximum Funding
D	£10k	£5k	£15k
E	£12k	£6k	£18k
F	£16k	£8k	£24k
G	£16k	£8k	£24k

3.5 The criteria focuses on fabric related measures, such as insulation (internal, cavity, external, loft and underfloor), doors and windows upgrades and only if these more cost effective measures cannot achieve a category C performance, can low carbon heating systems be considered for the achievement of the required level. The funding applies to all types of social housing. Bids cannot include more than a 30% non-social housing element, where leaseholder costs are being sought. It is also not possible under the scheme criteria to include measures on leaseholder properties that are possible to exclude from the programme, for instance window or door replacements, which can be included on a per property basis. Where leaseholders are included in the scheme they have to make a contribution of at least a third towards the works, unless they have an annual household income of under £30k. There is some scope for including properties in the funding, which are above a C level, where they cannot be left out of a measure that has to be applied to a whole block, but the scheme guidance is clear it would only be appropriate to include a small number of this type of property, where there is clear justification. The demonstrator funding round used to inform the SHDF rejected a high proportion of bids for not meeting the criteria, so it was important to deliver a bid meeting the scheme requirements in order to stand a good chance of being successful.

3.6 Due to proactive work by the council over a number of years to attract external funding for large-scale insulation schemes, 87% of the council's directly managed stock already meets the minimum C rating on the EPC. This means that generally those remaining at a lower rating are dispersed throughout our stock, most predominantly in our street properties. Even within our street property blocks some flats can have higher ratings than others, due to their position within the property, number of external walls and roof space, where heat loss is usually greatest. None of the pilot properties are within listed buildings, but we know that there will be costly challenges to overcome for these buildings to meet the targets.

Street properties wave 1 bid

3.7 Wave 1 of the funding was open for applications from late August with bids needing to be submitted by 15th October. Funding is due to be available from January 2022, with an expectation that works must be completed by January 2023. Because of the delivery timetable, schemes had to be using existing procured contracts and advanced in the consultation processes with residents, in order to meet the requirements of the bid and give BEIS confidence in delivery. All imminent capital works schemes were considered for suitable properties and the current street properties pilot packages were identified for a bid submission that could meet with the bid criteria and timeframes. 32 of the 118 tenanted properties in the programme were assessed as currently at a category D or below. Therefore, a bid was developed to carry out works to raise these 32 properties to a C rating. Measures were selected to maximise energy savings, whilst minimising disruption to residents.

- 3.8 The bid includes a mixture of measures including; replacement of single glazing with double-glazing, maximisation of roof space insulation and within 17 properties internal wall insulation. The bid is an opportunity to trial internal wall insulation in homes, as we know this is a more challenging measure to install and more disruptive for residents in their homes.
- 3.9 Landlords are required to fund a third of the costs of the works to improve the energy ratings of these properties as a minimum and they can bid up to a maximum of £10k per property raised from a EPC level D to level C. The total value of the works submitted as part of the bid is £810,727 and the total value bid for (including some allowable on-costs) was £372,600. A 54% contribution from the council was required in order to deliver sufficient measures to raise homes to an EPC category C rating, in a way suitable for older street properties. It is recommended that, should the bid be successful, that the Executive should give their permission for the Memorandum of Agreement (MoU) with BEIS to be entered into for the grant funding for this project, under the predetermined proposed terms of the agreement. Any failure to deliver the scheme in line with the bid and agreement may lead to the handback of the grant funding secured, but we are confident that the scheme is sufficiently progressed to mitigate this risk.

Future opportunities to bid to the Social Housing Decarbonisations Fund

- 3.10 It is anticipated that the SHDF will be available on an on-going basis, with similar criteria for works and funding and therefore we will be planning to make further bids on this basis, considering how best to access funding for properties within our stock that are below the EPC level C. We will be looking first at properties that are in our current programmes and could benefit from this funding ready for wave two, which is expected to take place during the Spring 2022 for delivery between June 2022 and June 2023. We are also looking at how lower rated properties, which are pepper potted throughout our street property (more so) and block and estate stock (less so) could be brought forward within our investment plans to take advantage of this funding opportunity over future waves.

SHDF bid on behalf of Peabody Housing

- 3.11 For the first wave of bids, all bids for social landlords had to be submitted through the relevant local authority. Peabody Housing Trust contacted the council to request for a bid to be submitted on their behalf for four buildings (totalling 66 dwellings) they own within Islington. The council is keen to work with social landlords across the borough to reduce carbon emissions and improve the energy efficiency of buildings and therefore welcomed this opportunity to support Peabody Trust with their bid.
- 3.12 The council therefore submitted a bid on behalf of Peabody Trust for a funding contribution of £784,922 towards a project of a total value of £1,285,051 to improve the energy performance of 66 social rented homes through external wall insulation, cavity wall and loft insulation and replacement of single glazed windows with triple glazing.
- 3.13 If the bid is successful the council would be required to sign a MoU with BEIS to accept the funding and terms and conditions of this on behalf of Peabody and have agreed

with Peabody a MoU that they would enter into with the council, making the same commitments to the council. Any return of funding required by BEIS, should the project not be delivered in line with the bid proposals, would be returned to the council by Peabody and in turn by the council to BEIS. It is therefore recommended, that should the bid be successful, that the Executive give their permission for the MoUs with both BEIS and Peabody to be entered into for the grant funding passing on the responsibility for delivery of the project and any return of funds to BEIS through to Peabody Trust.

Feedback to BEIS on funding criteria limitation

- 3.14 Because of the high levels of leaseholders within the council's stock, the cap of 30% non-social housing within the SHDF criteria may well make bidding for this or other forms of funding problematic for the council in future. Therefore, the Director of Housing Property Services will be seeking to raise this through the London Council's Retrofit London Programme as a key issue for London Boroughs in their ambitions to decarbonise.

4. Implications

4.1 Financial implications:

In October 2021 the Council submitted 2 grant bids to the Dept. for BEIS for Social Housing Decarbonisation Funding, the aim of this funding source is to support social landlords to carry out works to help them bring low energy efficient homes up to an EPC level C.

The grant terms set out at point 3.4 create 2 limiting factors; 1. A limit on the amount of funding available per property, depending on the property's current EPC rating and 2. As a minimum the social landlord has to match fund 1/3rd of the total costs.

The 2 bids referred to in this report comprise;

1. A bid for funding of £372.6k in respect of 32 low performing Council owned homes currently at EPC D&E level. The estimated cost, primarily relating to insulation and double glazing, of bringing these 32 properties to EPC level C is £810.7k, **the HRA contribution in accordance with the grant terms is £438.1k** (54% of total costs).

There is sufficient budget provision within the HRA capital major works 2021-22 & 2022-23 cyclical improvement programmes to meet these costs.

The Housing Department are confident that this project can be delivered within the time frame required and within the total estimated cost referred to in the report, on the basis that planning permission has been secured, much of the tenant consultation has already taken place, the contractor is lined up & ready to proceed & costs have been compiled in detail based on contractor prices & with reference to property specific requirements.

2. A bid to improve the energy performance of 66 social rented properties located in Islington submitted on behalf of the Peabody Trust in the sum of £784.9k that requires

the Peabody Trust to make a contribution of £500.1k (39%) towards a total cost of works in the sum of £1.285m.

In order to accept receipt of both grants the Council will need to enter into a memorandum of understanding with the Dept. for BEIS.

Point 3.13 indicates that in the event the Council or the Peabody Trust do not deliver on the project i.e. any properties not brought up to EPC level C within the required time frame would result in the grant for those properties would be clawed back in full.

In order to mitigate against this risk in terms of the grant bid made on behalf of the Peabody Trust the report recommends that the Council also enters into a legal agreement that assigns the risks & responsibility for delivery & the risk of grant claw back to the Peabody Trust.

4.2 Legal Implications:

This report seeks authority to apply for the Social Housing Decarbonisation Fund from BEIS. The SHDF Wave 1 is available to Registered Providers (RPs) of Social Housing, including Private and Local Authority (LA) providers. Private Registered Providers including Housing Associations such as the Peabody Trust must apply within a consortium with a lead LA.

The funding is in line with the UK's obligations and commitments to Subsidy Control, outlined in the EU-UK Trade and Cooperation Agreement (TCA). Currently there are no upper limits to the amount of money that can be applied for under the TCA.

Where a subsidy is being awarded, applicants need to ensure compliance with the [TCA principles](#), including a justification as to why the subsidy is proportionate and limited to achieve the relevant objective.

Where grant funding will be passed from a lead Local Authority to a Private Registered Provider, for example Housing Associations, as part of a consortium this will be considered a subsidy in accordance with the task of social housing under Services of Public Economic Interest. The Local Authority will need to ensure compliance with the subsidy control rules. In instances of a Local Authority using grant funding on their own social housing stock – this will not be considered a subsidy.

Where a subsidy is being awarded, applicants need to ensure compliance with the [TCA principles](#), including a justification as to why the subsidy is proportionate and limited to achieve the relevant objective.

The council may adopt an energy strategy including bidding for funds for energy measures to effect the reduction of carbon emissions under the powers granted by section 111 of the Local Government Act 1972 which enables the council to carry out any activity that is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions.

The council may enter into the MoU's by virtue of section 1 of the Local Government (Contracts) Act 1997.

Officers are satisfied that grant conditions will be met as set out in the BEIS guidance when entering into a Memorandum of Agreement.

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

The main environmental implication of this project will be significant energy and carbon savings across both the Islington and Peabody properties:

- Islington bid annual savings – Energy 98,193 kWh – CO₂– 19.93 tonnes
- Peabody bid annual savings - Energy 211,334 kWh – CO₂– 42.89 tonnes

There will be embodied carbon in the materials used and transport emissions in installation however, this will be far outweighed by the ongoing carbon reduction from the improvements in energy efficiency of homes.

4.4 Resident Impact Assessment:

The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

An initial equalities impact assessment was carried out and no discernible impacts were identified and a full equalities impact assessment was therefore not required

5. Reason for recommendations

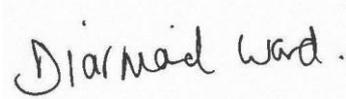
- 5.1 The council had the opportunity to bid for government funding to support our ambitions to improve the energy efficiency and reduce carbon in some of our most challenging street property homes. A bid has been submitted for £372,600 funding to support improvements to 32 street properties that met the criteria and challenging delivery timetable. We have to learn from this pilot and continue to take advantage of future bidding waves. The improvements bid for, once installed, will help residents in some of lowest EPC rated homes to heat their homes more efficiently, helping to tackle the growing problem of fuel poverty. The council are also please to support the Peabody Trust to make a bid to insulate some if its older homes, improving the energy rating of 66 properties in Islington, again supporting residents with the cost of heating their homes and contributing to the borough carbon reduction ambitions.

Appendices: None

Background papers: None

Final report clearance:

Signed by:



24 December 2021

Deputy Leader and Executive Member for
Housing and Development

Date

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Report of: Executive Member for Housing and Development

Meeting of:	Date:	Wards:
Executive	13 January 2022	All

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SUBJECT: Private Sector Housing Mini Review - Response to the report of the Housing Scrutiny Committee

1 Synopsis

- 1.1 In November 2020, the Executive received a report from the Housing Scrutiny Committee regarding private sector housing in Islington. The report provided recommendations as to how we could better support those with homes in the private sector, including how we engage with tenants in the sector and use our regulatory powers to improve the condition of that accommodation.

2 Recommendations

- 2.1 To agree the Executive responses to the recommendations of the Scrutiny Committee as set out in section 4 of this report.
- 2.2 To agree that officers report on progress to the Housing Scrutiny Committee in 12 months' time.

3 Background

- 3.1 The Housing Scrutiny Committee collected evidence from July 2019 to January 2020 to review private sector housing in Islington.
- 3.2 The Committee commenced with the overall aim to determine whether the Council has adequate mechanisms in place to regulate the private rented sector and support private

sector tenants, in particular those who are vulnerable.

3.3 The Committee also agreed to the following objectives:

- a) Examine latest information on costs, quality and regulation of the PRS in Islington, trends over time and comparison with other boroughs.
- b) Examine how we regulate the sector and whether there is room for improvement
- c) Examine the role of the private sector in meeting housing needs.
- d) Review the way that the council supports tenants living in the private rented sector, including how we better inform people about their rights to make them more resilient, and how we hear their voice.
- e) Examine the impact of the right to rent on access to the PRS for those subject to immigration control, and the council's role and ability to combat discrimination.

3.4 The review considered the quality, cost and regulation of private sector rented housing in Islington and how this could be improved. It also covered recent changes to legislation, the possibility of extending property licensing and the regulation of landlords and letting agencies

4 Response to recommendations

- 4.1 The committee set out three recommendations, reported to Executive, which have all been accepted in full. The responses to these recommendations are set out in Appendix A.
- 4.2 Implementing some of the recommendations has been affected by the Pandemic when controls limited face to face activities and the approval of property licensing schemes; however progress is now being made across all work streams.

5 Implications

5.1 Financial Implications

At this stage there are no material financial implications identified other than if property licensing is extended. Should this be the case, any schemes are required to be self-financing so income will cover the additional staffing resources that will be needed.

5.2 Legal Implications

There are no specific legal implications arising out of this report. The council have the necessary powers to implement the actions. Legal advice and support will be provided as necessary regarding the continued implementation of the individual recommendations

6 Resident Impact Assessment

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

has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

The proposals in this report may have equalities implications alongside other implications for residents. Resident Impact Assessments (including assessment of equalities implications) will take place as part of the process of developing and implementing policies and actions arising from this report.

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

Improving property standards in the sector will have benefits in that standards of energy efficiency will need to be met. This can also affect fuel poverty, as tenants often need to rely on expensive forms of heating without homes having the benefit of insulation.

8 Conclusion and Reasons for Recommendations

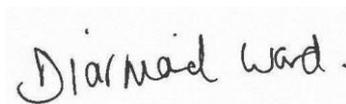
This report details the Executive's response to the recommendations of the Housing Scrutiny Committee.

Background papers: None

Appendices: Appendix A – Response to the recommendations

Final report clearance:

Signed by:



4 January 2022

**Councillor Diarmaid Ward
Executive Member for Housing and
Development**

Date:

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Appendix 1 - Response to Scrutiny Recommendations

	Recommendation	Action	Progress
	Better coordination of actions against criminal and poor landlords in the borough		
1.1	Better internal coordination and awareness of the Private Rented sector in Islington for all teams working with the Private Rented Sector and for Housing staff, including Estate Management staff, and other relevant council services. All staff to be aware of the need for private sector premises identified to be referred to Environmental Health to include on their database.	Develop training and internal communication plans. Identify staff in Homes and Communities who need to be trained i.e. estate management, caretakers, TMO staff.	Delayed due to impact of Covid pandemic and response. Now underway.
1.2	Collaboration should take place with other London Boroughs to identify bad landlords, who may have properties across a number of different boroughs.	Ensure action against private landlords is joined up and effective.	Collaboration already in place between London boroughs through liaison groups and with GLA / central government.
1.3	Regular liaison to take place between Council staff and the Police in relation to enforcement action to be taken against private landlords, and that the Council work with the police to prepare a short document for the Police as to the relevant action that needs to be taken in these cases, and encourages the police to ensure all officers are trained as to their responsibilities in relation to landlord tenant problems.	PP to prepare briefing note for local police on available powers Manage with Specialist ASB police officers embedded in community safety to involve in complex cases where support is needed	Specialist Police ASB Officers briefed and regular liaison embedded in standard operating procedures with them
1.4	Consideration be given to the licensing scheme being extended across the borough.	Progress review of options for extending selective property licensing	Review due to complete and consultation opened November 21

1.5	To work closely with communications team to ensure publicity given to the civil penalty notices that the council can and does issue against poor landlords	Enforcement cases in progress now routinely flagged with Communication Team	Completed
	Ensuring that all private tenants have effective access to help and advice		
2.1	Recognising that private sector tenants may approach the council via a range of departments and services, and about many different problems, we should ensure that clear comprehensive information is available from all public facing services about the rights and options for private tenants, that staff are encouraged to get this information to all private tenants who contact them, and there is a simple referral route to specialist services in relation to harassment, illegal eviction and disrepair.	Update webpages to provide clear guidance and assistance including sign posting to specialist services Explore developing a tenant's charter Consider identifying funds for a tenant liaison officer to be located in PP to work with tenants and organisations representing those in private sector homes	Work started on developing a Tenant Engagement Officer role but paused due to Covid. To restart in early 2022 New Private Rented Sector web site designed and launched following national best practice examples Work commenced with the NRLA to develop a Private Rented Sector Charter Work commenced with Crisis as a Critical Friend to develop best practice in this area of our work. All known Private Rented Sector landlords received 2 letters in 2021 encouraging all landlords to work in partnership with the council to prevent homelessness
2.2	That the council consider whether an external service provider might be a cost effective way to assist the Council by supporting tenants involved in difficult cases regarding private landlords.	Review options for providing more direct support where there are complex cases	Provider identified and work commenced on establishing referral pathways.
	Recognising that private tenants often face significant disadvantages and discrimination the Council should continue to lobby against the Right to Rent legislation and the benefit cap.	Ensure that the Council continues to give it's support	Ongoing

	Involving private tenants on our council estates		
3.1	That the Council should engage with organisations on our estates, including TRAs and TMOs, and residents to ensure that private tenants can be involved in them	Improve information to tenants	Work has commenced to ensure all residents receive a seamless service
3.2	That the council should ensure that information about organisations like the London Renters Union, London Tenants Rights and similar displayed on estate noticeboards and made available to estate residents	Explore partnerships to improve the support and information we can give to tenants	The council is working in partnership with the London Renters Union to promote this. Private Tenants are routinely referred to London Renters Union on a case by case basis.
3.3	The council to work with TMOs and TRAs and residents to ensure that when they identify problems with poor landlords on estates this is shared with relevant council staff so that action can be taken	Improve knowledge of TMOs and TRAs on our regulatory functions and council services who can support PSH tenants	This work has commenced and is being discussed at TMO liaison meetings

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Environment Department
Town Hall, Upper Street
London, N1 2UD

Report of: Executive Member for Environment and Transport

Meeting of:	Date:	Ward(s):
Executive	13 January 2022	All

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SUBJECT: Circular Economy Action Plan

1. Synopsis

- 1.1 The report presents Islington's Circular Economy Action Plan for approval. This is a commitment from our Waste Reduction and Recycling Plan and our Vision 2030 Strategy and sets out how Islington can start to move towards a circular economy as part of its objective of becoming net zero carbon by 2030.

2. Recommendations

- 2.1 To agree the Circular Economy Action Plan in Appendix 1.

3. Background

- 3.1 In June 2019, the Council declared an Environment and Climate Emergency, which commits Islington to becoming carbon neutral by 2030. In October 2019, Islington agreed a Reduction and Recycling Plan (RRP) which sets out actions and targets for increasing levels of recycling and reducing overall levels of waste and the environmental impact of waste activities in Islington.
- 3.2 A key commitment of the RRP and of Vision 2030 (Islington's Net Zero carbon strategy) is the development of a Circular Economy Action Plan.
- 3.3 The Vision 2030 strategy is focussed primarily on reducing direct emissions from burning fossil fuels such as gas, diesel or petrol (scope 1 emissions), and those caused by generating electricity used in Islington (scope 2 emissions). However, the strategy also

acknowledges that we must reduce our indirect emissions caused by consumption (scope 3), both in terms of the upstream emissions created by the production of goods and the downstream emissions associated with their disposal. Around two thirds of our total CO2 emissions are from the food, products and materials that we consume every day. A move towards a circular economy will help us to focus on reducing emissions arising outside of Islington, but as a direct result of our own consumption and behaviour.

3.4 The draft Circular Economy Action Plan for Islington is attached in Appendix 1.

3.5 **Circular economy action plan**

3.6 The RRP commits Islington to developing a Circular Economy Action Plan.

A circular economy is an alternative to a traditional linear economy (take, make, use, dispose) in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use, then recover and regenerate products and materials at the end of each service life. It involves things being designed to last longer, to be repaired and to be effectively repurposed, refurbished and recycled or composted only at the end of their useful life. It is one where supply chains are more local and utilise materials already in circulation.

45% of global CO2 emissions come from the food, materials and products that we make, use and consume every day. A move towards a circular economy is a central part of our move towards a net zero carbon and more resource efficient Islington.

3.7 Whilst this is Islington's first Circular Economy Action Plan, Islington is already progressing a range of policies and initiatives that underpin a circular economy. For example:

- We are opening a 'library of things' at the Bright Sparks shop in Finsbury Park.
- We are launching a business support grant to support SME's with circular economy initiatives
- The draft new Local Plan includes circular specific economy policies
- The Progressive Procurement Policy references circular economy principles
- The NLWA are working to ensure collected recycling is processed in the UK where possible and with maximum transparency of end markets
- Many independent businesses in Islington already operate along Circular Economy principles
- We actively support reuse initiatives, such as Bright Sparks, food sharing apps, bulky reuse services, swap events and real nappies

3.8 Islington Council has already made progress in a number of initiatives to support the circular economy, including action on transport, Islington's fleet, local business support, and waste, recycling and reuse. These action are set out in the 'what we're already doing' section of the Plan.

This Action Plan builds on this activity by setting out what more we can do to support a circular economy in Islington. The actions we are already taking, and the additional actions we are committing to, together focus on the priority areas which can contribute most towards a circular economy and reducing carbon emissions.

- Policies and strategies
- Buildings
- Transport
- Sustainable and affordable energy
- Local Economy
- Planning
- Waste Reduction, Reuse and Recycling
- Communications and engagement

The development of the plan has involved engagement with every Directorate and a wide range of teams and individuals. As part of the process, external organisations and individuals were invited to contribute suggestions and ideas and where appropriate, these have been fed into the plan.

However, this plan should be regarded as a living document, with a commitment to regularly review and update the actions in the Plan, including the publishing of an updated Plan by April 2024.

The Plan will be monitored as part of the existing Vision 2030 governance programme with Vision 2030 work stream owners owning the various actions. The overall lead for Circular Economy will sit with the Recycling Team in the Environment Directorate.

4. Implications

4.1 Financial Implications:

This report does not have any direct financial implications but significant financial resources will be required to achieve the goals of Vision 2030 which will be considered as part of the medium term financial planning process.

4.2 Legal Implications:

Islington Council declared an Environment and Climate Emergency in 2019 which commits Islington to becoming carbon neutral by 2030. The Council has developed a net zero carbon strategy with the objective of focusing changes across the whole Council to reduce carbon emissions. In October 2019, Islington agreed a Reduction and Recycling Plan which includes targets for increasing recycling and reducing waste.

The Circular Economy Action Plan is an important part of the Council's commitment to achieving its environmental goals.

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

A Circular Economy is a more resource efficient, lower carbon economy. The actions set out in our Circular Economy Action Plan aim to reduce resource usage and waste generation and increase the use of renewable energy, all of which will have a positive impact on carbon emissions.

4.4 **Resident Impact Assessment:**

The Council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The Council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The Council must have due regard to the need to tackle prejudice and promote understanding.

A Resident Impact Assessment has been completed and is attached as Appendix 2. No adverse impacts were identified.

5. Conclusion

5.1 A move towards a circular economy is a central part of our move towards a net zero carbon and more resource efficient Islington.

Appendices

- Appendix 1: Circular Economy Action Plan
- Appendix 2: Resident Impact Assessment

Signed by:



5 January 2022

Executive Member for Environment and
Transport

Date

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Circular Economy Action Plan

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Introduction

On 27 June 2019, Islington Council formally declared an environment and climate emergency and committed Islington to becoming carbon neutral by 2030. 'Vision 2030: Building a Net Zero Carbon Islington'¹ (Vision 2030) sets out how we aim to achieve this challenging target, with a vision to create a clean and green Islington in response to the climate emergency.

Vision 2030 sets a target of Islington achieving net zero carbon emissions by 2030. This target is based on scope 1 and scope 2 emissions, that is, direct emissions from within Islington, and indirect emissions from using electricity generated in another location. Scope 3 emissions, those related to the goods we consume within Islington that are produced and disposed of elsewhere, are excluded to avoid double counting.

However, the level of these consumption emissions is very significant, indeed more than those identified within scope 1 and 2 together. Fulfilling our Vision 2030 commitments will not be possible without reducing our consumption related emissions, so we should consider how to reduce the emissions associated with our consumption, by considering the environmental impact of the food and products that we buy, in terms of their design and the materials used, how we can get the most use out of them and what will happen to them when we no longer need them or can no longer use them for their original purpose.

A circular economy is not simply about managing materials and waste in the most sustainable way possible - reducing, reusing, composting and recycling.

It involves how we procure goods to maximise product lifespan, reuse and repair. It involves planning policy to encourage sustainable development. And it involves developing policies to encourage sustainable economic development.

This action plan sets out how we will help Islington move towards a more circular economy. We are also calling on the government to do more to set policies and legislation to drive the circular economy.

This is the beginning of a transition and to be successful we will work with residents, community groups and businesses to help them to play their part. Businesses in particular can lead the way by setting their own circular economy policies and targets, by reviewing their businesses processes to eliminate waste and to make their products and services more sustainable.

Through this action plan, we as the council are taking the lead and working to identify ways to support a circular economy in our borough but we need you, residents and businesses, to help us achieve this goal.

¹ <https://www.islington.gov.uk/~media/sharepoint-lists/public-records/energyservices/businessplanning/strategies/20202021/20201209vision2030islingtonzerocarbostrategy1.pdf>

Glossary

BID: Business Improvement District

Carbon Emissions: Any process that produces CO₂ emissions, usually by burning fossil fuels

Commercial waste: Waste from commercial premises

Composting: A natural biological process, carried out under controlled aerobic conditions (requires oxygen)

GreenSCIES: Green smart communities integrated energy systems (www.greenscies.com)

Household waste: Waste from households

IFPA: Islington Food Poverty Alliance

IFP: Islington Food Partnership

ISEP: Islington Sustainable Energy Partnership (www.isep.org.uk)

LES: Local Economy Strategies

NLWA: North London Waste Authority (www.nlwa.gov.uk)

Recycling: The process of converting waste materials into new materials and objects

Refurbish: Restoring something so it can continue to be used for its original purpose

Repairing: To fix something that was broken so it can be used again for its original purpose

Repurpose: To use something for a different purpose to what it was intended for

Residual waste: Waste that is not recycled, composted or reused

Reuse: To use something again that would otherwise have been thrown away

RRP: (Waste) Reduction and Recycling Plan

Scope 1 Emissions: Direct emissions that occur locally from activities such as burning gas in boilers to heat homes and businesses or petrol/diesel vehicle emissions

Scope 2 Emissions: Indirect emissions that occur from using electricity generated in another location, i.e. from the electricity grid where the emissions could be from coal or gas-fired power stations that supply electricity to homes and businesses in Islington

Scope 3 Emissions: Emissions that are related to consumption and are recorded at the point of production of the goods e.g. emissions caused by the manufacture of vehicles outside of Islington

SME: Small or medium size enterprise (business)

Upcycling: Creating a product of higher value than the original

Vision 2030: 'Vision 2030: Building a Net Zero Carbon Islington', Islington's strategy and action plan for achieving a net zero carbon Islington by 2030

Background

What is a Circular Economy?

A circular economy is an alternative to a traditional linear economy (take, make, use, dispose), in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use, then recover and regenerate products and materials at the end of each service life.

It involves things being designed to last longer, to be repaired and to be effectively repurposed, refurbished, and recycled or composted only at the end of their useful life. It is one where supply chains are more local and use materials already in circulation.

A circular economy is not just one where we recycle more stuff.

The circular economy has impacts on every aspect of our life and we can all do our bit in our own local ways.



Figure 1 The circular economy impacts on every aspect of our life and we can all do our bit in our own local ways

It also requires government to create the right framework for change and for big business to transform their practices. There are signs of positive change and in Islington we are laying the foundations for this change locally.

The Ellen MacArthur Foundation for Circular Economy describes three key principles for the circular economy in urban environments. These are:

Eliminate waste and pollution

We need to consider waste and pollution as design flaws rather than inevitable by-products of the things we make. By changing our mindset and harnessing new materials and technology, we can ensure they're not created in the first place.

Circulate products and materials

We can design products to be reused, repaired, or remanufactured. But making things last forever isn't the only solution. When it comes to products like food or packaging, we should be able to keep them in circulation, so they don't end up in landfill.

Regenerate nature

There's no concept of waste in nature. Everything is food for something else – a leaf that falls from the tree feeds the forest. By returning nutrients to the soil and other systems, we can enhance natural resources.

Why is circular economy important in achieving Islington's net zero carbon (Vision 2030) vision?

Islington's Net Zero Carbon Vision 2030 strategy focusses primarily on reducing direct emissions from homes and businesses burning fossil fuels such as gas, diesel or petrol (scope 1 emissions), and those caused by generating electricity used in Islington (scope 2 emissions). However, we must also reduce our indirect emissions caused by consumption of goods (scope 3). This means tackling upstream emissions created outside of Islington by the production of goods and the downstream emissions associated with their disposal.

Scope 1 emissions

- Direct emissions that occur locally from activities such as burning gas in boilers to heat homes and businesses or petrol/diesel vehicle emissions.

Scope 2 emissions

- Indirect emissions that occur from using electricity generated in another location, i.e. from the electricity grid where the emissions could be from coal or gas-fired power stations that supply electricity to homes and businesses in Islington.

Scope 3 emissions

- Emissions that are related to consumption and are recorded at the point of production of the goods e.g. emissions caused by the manufacture of vehicles outside of Islington.

Figure 2 Definition of scope 1, 2 and 3 emissions

Borough-level figures released by London Councils² suggest that emissions relating to Islington’s residents and businesses, both within and outside Islington (scope 1, 2 and 3) in 2018 totalled over two million tonnes. That is approximately 8.6 tonnes for every person in Islington. Of this, 680,000 tonnes of CO2e emissions are scope 1 and 2 emissions from Islington’s households and businesses³.

This means that two thirds of emissions relating to Islington residents and businesses, some 1,400,000 tonnes, are related to the manufacture, transport, consumption and disposal of consumer goods outside of Islington.

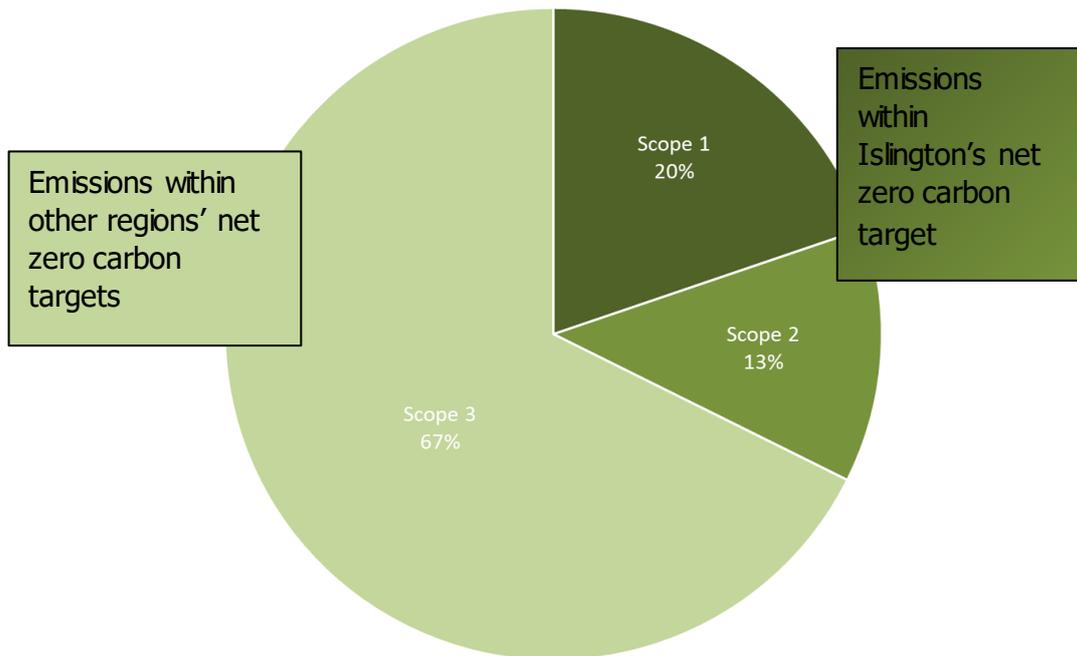


Figure 3 Proportion of Islington’s Scope 1, 2 and 3 emissions

We therefore need a focus on reducing emissions arising outside of Islington, but as a direct result of our own spending choices and behaviour.

For example, tackling food waste and packaging could help reduce the 11% of carbon emissions that are generated by food and non-alcoholic beverage consumption. Supporting repair and reuse initiatives could help tackle a further 5% of carbon emissions.

Our Circular Economy Action Plan will have an impact on scope 1, 2 and 3 emissions and is part of a wider range of actions by other Local Authorities, business and government. In particular, policies at a national level, such as producer responsibility and fiscal measures to reduce packaging can drive systemic change across all categories of emissions.

By being more resource efficient - reducing, reusing, recycling and composting more of what we consume, and by repairing and repurposing where possible - we can reduce waste and

² <https://www.londoncouncils.gov.uk/our-key-themes/environment/climate-change/consumption-based-greenhouse-gas-household-emissions>

³ <https://www.gov.uk/government/statistics/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics-2005-to-2018>

the associated carbon emissions and costs involved in the extraction and transportation of raw resources, and the production of new materials. We can keep resources in good use for longer, retaining carbon within the product for longer and we can reduce the carbon emissions from the disposal of unwanted goods at the end of their life. With a third of food that's produced for human consumption wasted globally, and greenhouse gases from food production accounting for 30% of total greenhouse gases, reducing food waste in particular has the potential to significantly reduce emissions of greenhouse gases.

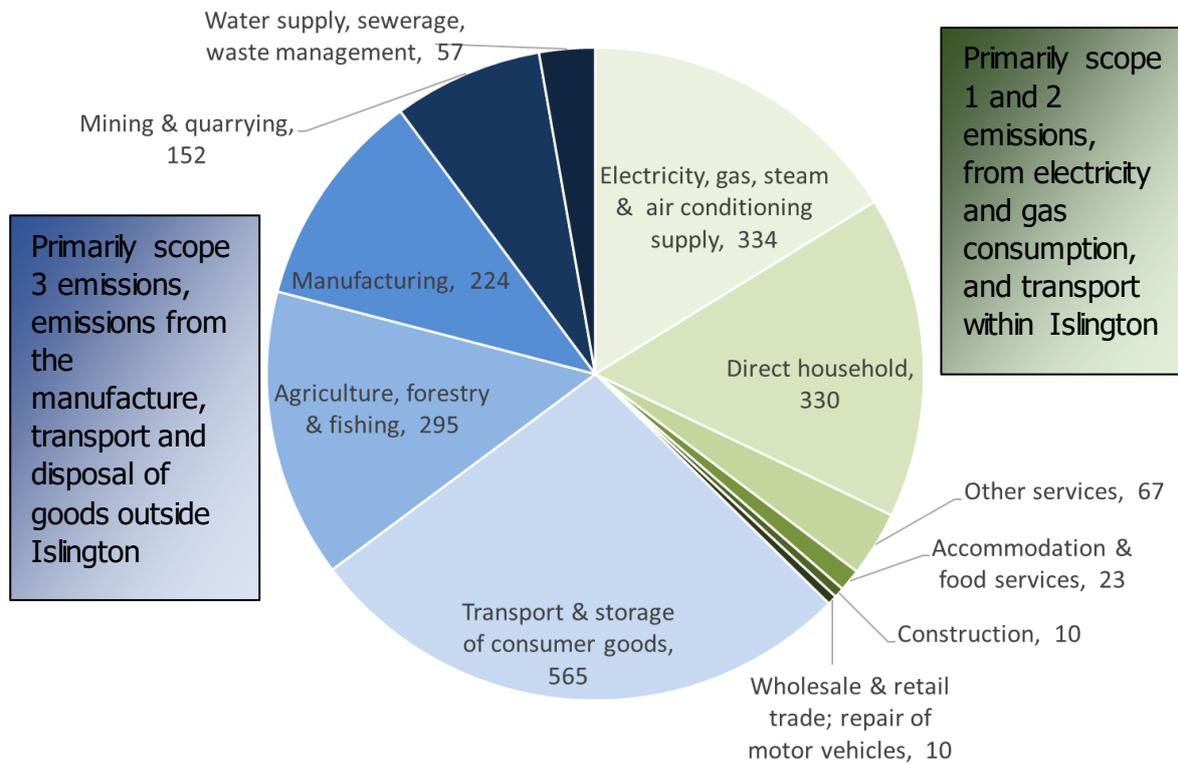


Figure 4 Total emissions by source industry (Ktonnes CO2e) 2018. This chart gives a breakdown of the sources of scope 1, 2 and 3 emissions and is based on the London Councils data referenced above.

About our Circular Economy Action Plan

Our Circular Economy Action Plan supports the ambition of Vision 2030 of Islington becoming net zero carbon by 2030. Islington Council has already made progress in a number of initiatives to support the circular economy, including action on waste, recycling and reuse, transport and local business support. These actions are set out in 'what we're already doing'.

This Action Plan sets out what more we can do to support a circular economy in Islington.

- **Policies and strategies**

We are embedding circular economy principles into our core strategies, from planning, to procurement and will continue to do so in support of our wider net zero carbon ambition. Ensuring circular economy principles are embedded in our strategies provides a solid foundation enabling tangible actions to follow.

- **Buildings**

84% of scope 1 and 2 carbon emissions in Islington arise from building use. The way they are designed, built and used can have a substantial impact on material and resource use and overall carbon emissions. Our Local Plan, the way we build Council homes and the way we manage our own buildings can all support a circular economy.

- **Transport**

In compact cities, the effective local transport of people, products and materials is central to a circular economy, enabling local goods and material flows. This in turn supports smaller scale transport options for goods and effective local public transport options, in turn reducing energy and resource consumption and greenhouse gas emissions, and improving local air quality.

- **Sustainable and affordable energy**

Achieving net zero carbon emissions and a circular economy involves ensuring that our energy needs – both for heating and electricity – are met in a sustainable way. This means considering different forms of heating provision such as heat networks and heat pumps and innovative ways in which we can harness and re-use waste heat, as well as renewable electricity. We also need to ensure that energy is affordable for local residents and businesses and help those in fuel poverty.

- **Local Economy**

A circular economy brings a range of economic benefits, from improved resource security at a larger scale, through to new economic and employment opportunities at the local scale. Innovation, improved resource efficiency, better customer offers and increased levels of materials reuse, remanufacture and recycling can all drive job creation and economic growth.

- **Planning**

A circular economy requires planning, and Islington Council's Local Plan sets out a range of policies that will influence and drive the nature of development in Islington over the coming years. By embedding circular economy principles into local planning policy, local authorities can ensure building development is more circular in nature, reducing materials and resource

use, material transportation and disposal, and retaining embedded carbon within existing building infrastructure.

- **Waste Reduction, Reuse and Recycling**

Reducing material and resource consumption is central to the circular economy. Recycling and reuse services can support this through the collection of quality materials, and through reuse, recycling and composting at local facilities into new products that are themselves, recyclable.

- **Communications and engagement**

Circular economy messaging will be embedded in our communications and engagement activity.

This Circular Economy Action Plan is the beginning of a journey. Although the council has a leading role in reducing carbon emissions in Islington, we cannot deliver on the net zero carbon target on our own. We will need to work closely with and welcome ideas and input from residents, local businesses and community groups to enable and encourage them to help Islington achieve net zero carbon and transition to a circular economy. As new opportunities arise, we will keep this action plan under regular review.

Governance

Vision 2030 already has a robust governance structure in place to ensure the effective delivery of the action plan. Each of the actions in this action plan will be owned by specific teams/services and sit under a specific Vision 2030 work stream, ensuring the actions are managed and monitored within that existing governance structure.

The benefits of a circular economy are far reaching with benefits not only for carbon emissions, within Islington and beyond, but also for resource use, local air quality, and a range of social benefits, many of which are measured and monitored already. However, we need to understand more about how we can measure the benefits and outcomes from this action plan. To this end, we will explore, in partnership with London Councils, the GLA and organisations such as ReLondon how our move towards a circular economy can be measured with the aim of developing specific circular economy performance indicators.

The Plan will be kept under constant review, **and we will publish an updated Circular Economy Action Plan by April 2024** which will build on the actions and commitments set out in this Plan.

Funding

Vision 2030 set out in detail the ways in which Islington has invested in carbon reduction initiatives. Islington's 2021/22 budget included both revenue and capital funding commitments to support the Vision 2030 action plan, and additional commitments have been made through Islington's Carbon Offset Fund.

As well as directly funding initiatives, external funding sources are being actively explored and pursued, including grant funding and investment opportunities.

Funding implications for individual commitments are set out in the Action Plan section.

What we are already doing

Across the services that Islington provides, there are many examples where circular economy principles are already embedded into policies and strategies and where actions are being taken. This might be because it already makes better business sense to reduce resource and material use, because we are already trying to reduce the harmful impact of waste and to recycle more, or because of our fairness agenda which, by encouraging local employment, skills and opportunities can also support local business and employment, local transportation and local material flows.

Here are some examples.

Transport

The [Islington Transport Strategy 2020-2041](#) was adopted alongside the Vision 2030: Net Zero Carbon Islington Strategy. It sets out a number of proposals which support circular economy objectives.

These include:

- Encouraging local businesses to switch to zero emissions vehicles, bicycles or cargo bikes for local deliveries. This will build on initiatives such as the Low Emissions Neighbourhood (LEN) in Archway.
- Where vehicle use is unavoidable, look to increase car sharing and in the case of the commercial sector, freight consolidation.
- Supporting and promoting electric car club schemes and carpooling initiatives and working with car club providers to ensure use is accessible and affordable.
- Investigating the development of a freight consolidation strategy that encourages the use of cargo bikes.
- Working with cycle hire providers and the Mayor of London to develop cycle hire in Islington and make cycling more accessible.
- Working with Transport for London and our contractors to ensure that wherever possible, transport schemes reuse materials and use pollution-absorbing and sustainable materials and techniques.

Road building and maintenance

Islington Council is responsible for maintaining 262 km of roadway and pavement directly and through its contracted services. Wherever possible and practical, materials such as kerbstones and paving stones are reused on site, or otherwise removed and stored at sites within Islington for use at subsequent projects. Materials that cannot be reused are removed for recycling as aggregate and other building materials.

Sustainable and affordable energy

Renewable electricity minimises resources used and waste, while ground and air source heat pumps concentrate natural heat to heat homes in an emissions-free way much more efficiently than direct electric heating. District heat networks provide a cost effective and efficient means of delivering energy to a local area.

- Our innovative and award winning Bunhill 2 project uses waste heat from London Underground tunnels and was completed on 22 July 2021.

- Building on the success of Bunhill, we will progress the GreenSCIES project which, uses waste heat from additional sources such as electrical substations and data centres to deliver that heat to local residents and businesses.
- We are leading the London-wide Renewable Energy workstream as part of the London Climate Change Programme.
- We will continue to source renewable energy for the council's operations and consult with external clients in switching to renewable energy.

Local economy

Circular Economy business support

Islington Council is committed to providing targeted practical and resource-based support SMEs wishing to become more sustainable and implement circular business models. We also help businesses to access other sources of support including from ReLondon's business support service, which a number of small businesses in Islington have already benefited from.

Business Audit Scheme

We have set up a business audit scheme that provides advice to businesses on how to reduce their carbon footprint and this includes advice on waste, recycling and circular economy practices.

Case studies

Aperi Deli

Aperi-Deli on Caledonian Road is demonstrating circularity in their business model with refills of olive oils and customer container reuse. Their shelving and flooring in the shop is constructed from reclaimed timbers including from whisky barrels and wine barrels.

Aperi Deli are on a journey to improve their environmental performance which can offer savings to the environment, their bottom line and benefits customers too.

Background Props & Studio Hire

Background Props & Studio Hire on Brewery Road provide a vast range of studio equipment and props. These are supplied on a hire basis and reused by successive customers, reducing waste of single use equipment.

The Home of Sustainable Things

The Home of Sustainable Things on Barnsbury Street curates, showcases and sells work exclusively from designers who specialise in sustainable products. Their range includes furniture, lighting, homeware, artworks and other craft pieces.

Their current selection explores the use of construction waste, hemp, mycelium, discarded eggs, tree bark, coffee and tea waste as building materials. It demonstrate how so-called "waste" and useful everyday objects can be upcycled and transformed into valuable products. The objective is to create an alternative to the conventional resource-heavy design market by focussing on a better use for natural resources as well as providing knowledge sharing and skill development opportunities for interior designers, architects and other creatives to share working practice and ideas. They also have ambitions to set up a local shared design workspace specialising in such sustainable design projects.

Sheepers

Sheepers is an online and mail order shop in Islington selling high quality sheepskin apparel inspired by the owner's Polish heritage.

Sheepers have ensured that their slippers are made ethically and are used from off-cuts. This means that they do not bulk buy cheap sheepskin or wool. Instead, they use off cuts from other methods of farming, applying a circular economy model and reducing waste.

Additionally, any items with slight faults e.g. untidy stitching, are sold as 'seconds' at a discounted price rather than being thrown away. Again, ensuring all materials are put to good use and waste is minimised.

Waste reduction, reuse and recycling

Waste Reduction and Recycling Plan

We are already delivering a range of measures through our Waste Reduction and Recycling Plan to reduce waste and increase recycling, including a range of publicity campaigns and engagement activities.

Islington's recycling service

Islington Council - in partnership with the North London Waste Authority (NLWA) - is working hard to ensure that we can collect a wide range of materials that meet and exceed regional and national requirements. We also ensure that as much of the material that we collect for recycling as possible is recycled here in the UK into new products. Currently, 100% of the plastic that is recycled is reprocessed here in the UK. Through the NLWA, we are transparent about this process, and more information about what happens to your recycling can be found at www.nlwa.gov.uk.

Islington Council's Digital infrastructure

The council is already increasingly managing its IT infrastructure on circular economy principles.

We have already moved to a default procurement model which is to purchase products as services where possible. We already rent or lease products, leaving the responsibility for repair and disposal with the product supplier.

We procure our laptops on time limited leases. All laptops issued to our staff are tracked and return for secure data cleansing and reuse at the end of the lease period.

Any older devices are returned for recycling.

Similar leasing models for mobile phones are harder to come by. However, devices such as mobile phones contain valuable materials and metals which can be extracted and reused, so corporate mobile phones are returned at the end of their use for fully traceable recycling.

Our priority in our offices is to reduce, wherever possible, the use of paper. Mobile working has enabled, and required paperless working and the use of printers in our offices has declined dramatically in recent years. But they are still needed from time to time and as with our laptops, our printers are leased, ensuring that it is in the supplier's interest to repair and extend the operating life of the devices, and to take back for responsible disposal devices at the end of their operational life.

Each office has a recycling container for unused cables so that these can be recycled and valuable materials extracted and reused.

New phone apps installed on our laptops have resulted in a reduced need for separate telephone equipment from approximately 5,000 units five years ago, to around 1,000 now.

Many of our data centres are locally hosted, utilising battery backup power supply. We aim to move these line of business systems and key infrastructure components to more reliable, energy efficient cloud-based services.

Reuse - Resident Support Scheme

We support residents facing severe financial hardship and in need of one off or temporary help with urgent living costs through Islington's Resident Support Scheme. Bright Sparks is a key partner in the Resident Support Scheme, giving residents access to new, reused and repaired items.

Reuse - Washable Nappies

We promote and subsidise the use of washable nappies in conjunction with Real Nappies for London and NLWA. Residents can apply for a nappy voucher which can be redeemed with participating suppliers or nappy laundry services.

We also run washable nappy, baby clothes and maternity wear swaps to pass on items that are no longer required to other residents free of charge thereby making their use affordable to everyone.

Reuse - Dress for Success

Dress for Success is a charity that takes in donations of clothing from professional women and then distributes them to women from low-income backgrounds who are about to attend interviews or start work. The charity works in partnership with employment support services, including iWork, who identify and refer women to this service.

Reuse – Library of things

We have opened Islington's first 'Libraries of Things'. A library of things is a place where local residents can save money by affordably renting out things like drills and sewing machines, items that are widely owned but seldom used. This supports the sharing economy in Islington and reduces the carbon impact from product consumption.

Surplus food

We promote sharing and repair services including food sharing apps and services such as Olio, Too Good To Go and Plan Zheroes. We have actively run campaigns encouraging residents to use Olio to share surplus food from home, and in Chapel Market, businesses were encouraged to sign up to Too Good To Go, so that surplus food from businesses could be purchased at reduced prices.

We work with the London Food Partnership (LFP) to help build relationships with local businesses and to redirect surplus food from industry to those residents with highest need via local community food projects, and through Islington's cargo bike support initiatives, we are supporting local food hubs to reduce motorised transport associated with local surplus food redistribution.

Islington Council supports community food growing and composting projects within the borough. Octopus runs a community plant nursery on Tufnell Estate which acts as a learning

hub for food growing and a demonstrator garden for the Climate Action project “Action for Local Food” which is a collaboration between Octopus, Global Generation and Islington Council. The goal is to empower the community to grow more food locally and reduce food waste in Islington to help address the issue of climate change from a grass roots level. The aim is also to create compost within the borough to support these food growing initiatives.

We are also supporting Octopus in their work to develop and operate a pilot eco-digester for food waste to enable local, quality compost production without food waste leaving the borough, providing soil improver and nutrients to further enable local food growing.

And we work with residents and communities around the borough to promote home composting by providing subsidised compost bins and composting training and advice.

NLWA

Residual waste prevention plan

NLWA is the regional Waste Disposal Authority responsible for managing the waste collected by seven north London boroughs including Islington. Islington works in partnership with NLWA and the other six constituent boroughs, to support the delivery of a Residual Waste Prevention Plan⁴.

The objectives of the plan are to reduce local authority collected waste in north London, promote resource efficiency and the circular economy, minimise climate impacts and improve the local environment through a comprehensive and sustainable programme of waste prevention and recycling activities and communications to encourage the same.

Waste prevention activities include:

- ongoing activities such as stalls and presentations to community groups;
- training others to deliver these activities in order to extend the impact of what NLWA delivers already;
- New Initiatives including funded through NLWA’s Waste Prevention Community Fund (see below);
- high profile events, such as NLWA’s annual Waste Prevention Exchange conference and London Upcycling Show.

Communications work includes:

- face-to-face communication with residents through outreach events and presentations about recycling, encouraging residents to recycle well;
- funding to support localised initiatives to tackle recycling contamination;
- supporting activities such as social media work, videos, a mobile display and recycling app, and;
- a major new recycling communications campaign to tackle recycling contamination.

Waste Prevention Community Fund

We promote NLWA’s Waste Prevention Community Fund and offer support and guidance to any Islington organisation that wishes to apply for funds. The fund is particularly aimed at projects that focus on electrical repair and reuse, prevention of food waste, furniture and textile reuse, and the reduction of single use plastics.

⁴ https://www.nlwa.gov.uk/sites/default/files/inline-files/2565222-nlwa-residual-waste-reduction-plan-2020_v5.pdf

London Upcycling Show

We support and promote the London Upcycling Show (an established part of the NLWA's programme of waste prevention activity that has been delivered annually since 2016). It aims to encourage reuse, repair and upcycling of large household items such as furniture, helping to preserve valuable resources and divert reusable items from disposal.

It provides opportunities for residents to learn practical skills using free/low-cost approaches for upcycling through demonstrations, workshops and specialist talks on the day. Competition entries will be exhibited at the event to illustrate the value in upcycling to extend the life of household items.

The event also showcases the industry by inviting stallholders relevant to upcycling to promote their local services and products. A key aim of the show this year will be to create a networking opportunity for like-minded individuals and businesses in the sector, including a business development talk/drop-in session for residents who want to establish a business in this sector.

Action Plan

Our Circular Economy Action Plan builds on the work we are already doing as a Council to move towards a more circular economy. Our new commitments are summarised in the Summary Action Plan at the end of this section. In this section we set out the detail.

Islington Council's policies and strategies

This section sets out how we are embedding the circular economy in our policies and strategies.

Islington Council is committed to embedding circular economy principles into its core strategies and will continue to do so in support of our wider net zero carbon ambition. Ensuring circular economy principles are embedded in our strategies provides a solid foundation enabling tangible actions to follow.

As a borough and planning authority, Islington must produce its own strategic plans such as local plans, environment plans, and procurement policies to ensure we meet the needs of the local context, and act in general conformity or alignment with the Mayor of London's various strategies (e.g., the London Plan, Environment Strategy, Responsible Procurement Policy). Boroughs are therefore able to influence their own operations and services, new developments, and help residents to make choices which accelerate a circular economy and reduce consumption-based CO² emissions and waste.

We are already demonstrating our commitments to promote and adopt circular economy principles across several of our policies and strategies including Vision 2030 and our draft Local Plan. This integrated approach provides the council with a strong platform and mandate for prioritising actions with the greatest impact as it develops its Circular Economy Action Plan.

We will continue to embed circular economy principles into our Policies and Strategies across the borough.

In 2019, Islington Council declared a **Climate Emergency**⁵ and committed to creating a clean and green Islington and becoming net zero carbon by 2030. **Vision 2030: Building a Net Zero Carbon Islington by 2030**⁶ sets how we plan to achieve this and includes commitments to ensure that 'circular economy principles are embedded in local businesses and supply chains are sustainable', to 'explore how to encourage small businesses who provide circular economy services', and to 'work with circular economy organisations to support resident engagement'.

Our Strategic Plan **Islington Together, For a More Equal Future**⁷ includes specific commitments to creating a cleaner, greener, healthier Islington and restates its commitment to working towards a target of net zero carbon by 2030.

⁵ <https://www.islington.gov.uk/environment-and-energy/climate-emergency>

⁶ <https://www.islington.gov.uk/~media/sharepoint-lists/public-records/energyservices/businessplanning/strategies/20202021/20201209vision2030islingtonzerocarbostrategy1.pdf>

⁷ <https://democracy.islington.gov.uk/documents/s25785/Appendix%20A%20-%20Strategic%20Plan.pdf?>

Our **Waste Reduction and Recycling Plan 2018-2022**⁸ includes a specific commitment to develop a Circular Economy Action Plan as well as including circular economy design and build policies into our new Local Plan.

Our Reduction and Recycling Plan will be renewed in 2022 and we will ensure that circular economy principles are embedded into this new Plan.

Our draft new **Local Plan**⁹ will include robust new policies for delivering sustainable development based on circular economy principles. This includes policies to ensure that all developments adopt a circular economy approach to design and construction and that buildings are designed to help to support people recycle.

Our **Progressive Procurement Strategy 2020/27**¹⁰ states that an inclusive economy underpinned by social value will be delivered through 'driving sustainability through our supply chain to reduce waste, particularly single use plastic and food waste, develop a circular economy and support our goal of becoming carbon neutral by 2030 for example limiting energy consumption'.

Our **Transport Strategy**¹¹ sets out how the council will deliver its vision of a fairer, healthier, safer and greener transport environment in the borough by 2041.

Our **Housing Asset Management Strategy 2013–2043**¹² sets out how management of the council's housing stock will take account of potential impact on the natural and built environment of building materials and practices as well as their long term cost and durability.

Our **Food Strategy 2010**¹³ aims to improve individual, community and environmental well-being by making healthy and sustainable food available and accessible to all. This wide ranging strategy has recently focused on food poverty, following a needs assessment in 2017. The wider framework is currently under review by the Islington Food Partnership and will be updated shortly.

⁸ <https://www.islington.gov.uk/recycling-and-rubbish/recycling/waste-reduction-and-recycling-plan-2018-2022>

⁹ https://www.islington.gov.uk/planning/planning-policy/local_plan_review

¹⁰

<https://democracy.islington.gov.uk/documents/s23016/Progressive%20Procurement%20Strategy%202020-27%20-%20strategy%20document.pdf>

¹¹ <https://democracy.islington.gov.uk/documents/s23401/Transport%20Strategy%20-%20Appendix%20One%20Draft%20for%20Adoption.pdf>

¹²

<https://democracy.islington.gov.uk/Data/Executive/201307111930/Agenda/E1%20Housing%20asset%20management%20strategy%20app%201.pdf>

¹³

<https://democracy.islington.gov.uk/Data/Executive/200911191930/Agenda/Appx%20Food%20strategy.pdf>

Buildings

This section sets out how we will apply circular economy principles to how new and existing buildings are managed in Islington.

Our strategy for achieving net zero carbon makes it clear how important buildings are in the challenge ahead. 84% of scope 1 and 2 carbon emissions in Islington arise from building use. The way they are designed, built and used can have a substantial impact material and resource use and on overall carbon emissions.

Buildings can be thought of as 'material banks', storing large quantities of embedded carbon that can, if the building is designed in the right way, be harnessed for future use.

Local Plan

Boroughs can use their role in planning to influence and require developments to incorporate circular economy to reduce embodied carbon, reduce waste creation and keep materials in use for longer. The requirement for a Circular Economy Statement within the new London Plan only applies to large developments (140+ units) that need to be referred to the Mayor of London for decision. However, Islington Council will incorporate circular economy requirements into its new Local Plan. This will, in turn, drive more circular thinking in building design and use. This in turn will have wider benefits in relation to whole life cycle carbon emissions and drive more circular thinking.

Further details of how circular economy fits into our Local Planning policies can be found in the Planning section.

New Homes

Islington Council's Local Plan aims to meet and exceed its housing target of 7,750 homes by 2028/29, which equates to a target of 775 new homes per year. The council's New Homes programme helps meet this target by aiming to build 550 new genuinely affordable council homes by 2022, mainly by developing small infill sites and increasing residential density on existing sites in the borough.

Our New Homes Design Guide will set out guidance and standards for these new homes, and specifically circular economy principles to be included in the design, build and use of the buildings. These include a 'layering approach' to design, with the aim of:

- designing out waste – ensuring that waste reduction is planned in from project inception to completion, including consideration of standardised components, modular build and re-use of secondary products and materials
- designing for longevity
- designing for adaptability or flexibility
- designing for disassembly
- using systems, elements or materials that can be re-used and recycled, wherever possible.

Circularity will be measured using performance indicators based on the London Plan and Local Plan.

Site waste reduction and specific targets for re-used and recycled content in materials specified for our new buildings will also be required. And our guidance for new build design

and build contracts will also include tougher targets for waste reduction, reuse and recycling during the construction phase.

Case study | Vorley Road

We are demonstrating our commitment to circular economy in new homes through our demonstrator Vorley Road development.

Vorley Road is residential development at a prominent junction near Archway station. The residential buildings are targeting Passivhaus standard to keep operational energy to an absolute minimum.

As part of the development process, a circular economy statement was developed and submitted. The statement addresses circularity in construction by looking at three main themes:

- Material selection – how can the development achieve its purpose with the least impact?
- Adaptability and flexibility – how can the development evolve throughout its lifetime and change to suit changing environments and occupation?
- Design for deconstruction – what will happen to the development when it is no longer meeting the requirements of the community?

Within this, the circular economy approach has looked at the site from two viewpoints:

- What's already there, undertaking an in-depth, pre-demolition audit with circularity being a focus; and
- Maximising material and resource recovery from materials on site and being creative about opportunities.

What will be added:

- Design out waste though a considered approach to construction.
- Sourcing low-impact materials, high in recycled content and low embodied components.
- A no excuses policy for household recycling.
- Develop clear maintenance strategy and programme for maintenance and elemental replacement.

The Vorley Road PassivHaus project is expected to be completed in 2025.

('Vorley Road Circular Economy Statement', May 2021, Etude on behalf of Islington Council)

Islington Council's buildings

Islington Council manages a portfolio of over 1000 non-residential assets ranging from substations to the Town Hall and including offices, schools, operational depots, parks and leisure facilities.

As part of the move to a Corporate Landlord model, a new Asset Management Strategy will be prepared. This will ensure that the overarching strategy for our built estate aligns with the councils' strategies including sustainability.

As we move towards a new post-Covid future of changed work patterns, we have an opportunity to rethink how we use and manage our portfolio of properties. Islington is reviewing its strategy for managing these properties, and one of the core principles will be

to ensure we do what we can through this process to support our net zero carbon ambitions and to apply circular economy principles wherever practical.

Each property will have a defined asset management plan to ensure that the building is not only fit for purpose but when opportunities arise sustainability and the circular economy are included as primary objectives. This could include considerations such as:

- whether an asset is being used in the most resource efficient way;
- whether under-used assets could be offered for short term leases to, for example, community groups or for projects that support the local circular economy;
- maximising reuse and repair and the use of recycled and recyclable products in refurbishment projects, or;
- ensuring flexibility of use and longevity are built into space and asset design and use.

In any project, sustainability issues will form a key foundation, along with health and safety, financial viability and future proofing flexibility.

We will integrate circular economy principles into the design and decision making process for the refurbishment of our council facilities, as and when they arise, focussing on maximising reuse and repair and the use of recycled and recyclable products in refurbishment projects, and ensuring flexibility of use and longevity are built into space and asset design and use.

Case study | ReLondon creates a Circular Office by design

- The former ReLondon office in Shoreditch is a great working environment that showcases circular economy principles, bringing together best practice and new innovations, delivered for the same price as a traditional low spec fit-out.
- The brief was to retain items, use refurbished and recycled materials and to consider open source design or leasing where appropriate. This meant understanding what would happen to items at the end of their life too. It also provided an ideal opportunity to showcase some of the innovative circular businesses that are part of ReLondon's business support programme.
- ReLondon carried out a detailed review of existing materials and their condition and retained and re-used as much as possible including carpets, to blinds, kitchen cabinets and network cabling.
- Where new materials were needed these were procured based on circular principles and to complete the story, Circular Office operation was considered too. This includes food waste collections, flexible working (75% desk ratio), flip-top desks (flexible event space), an eco-cleaning contract and organic milk delivery in re-usable glass bottles.
- (Edited from 'The Circular Office Guide', The Prince's Responsible Business Network)

Transport

This section sets out how we will incorporate circular economy into the way we manage our own fleet.

Islington Council's fleet

We are applying circular economy principles to our Council fleet and are leading the way in converting existing diesel powered vehicle to electric. This approach makes maximum use of the embedded resources in our existing fleet by retaining these resources and extending the lifespan of the vehicle.

In October 2021, Islington took delivery of England's first retrofitted split body heavy goods recycling vehicle. By retrofitting this vehicle, its expected lifespan has been extended by some five years, substantially reducing the resource impact of this vehicle's disposal.

Our second retrofitted electric RCV is already in production, and we will be committed to retrofitting at least eight more REVs over the next two years.

We will apply circular economy principles to our fleet replacement programme by ensuring that retrofit is prioritised.

Where possible we are also avoiding the use of vehicles altogether, both by running more efficient services and using bikes, ebikes and cargo bikes for a range of services instead of cars and vans.

In addition to this, the council is already committed to switching from fossil fuelled vehicles to electric, zero tailpipe emission vehicles and to reducing the overall resource impact of our fleet. We have already taken delivery of our first two fully electric refuse collection vehicles and number of fully electric smaller 'caged tipper' refuse collection vehicles, as well as trialling a range of other innovative emissions reducing ideas and technologies. For example at the Town Hall, electric council vehicles are charged up ready for use and at the end of the working day and are plugged back into the grid to discharge, enabling the Town Hall to be powered directly from the vehicle batteries.

We are committed to phasing out all fossil fuelled vehicles by 2030 and to support this, we are investing over £1.5m in providing electrical charging infrastructure at our main and sub-depots to support the move to a zero tailpipe emissions fleet.

Local Economy

This section sets out how circular economy principles will be embedded into how we support our local economy.

A circular economy brings a range of economic benefits, from improved resource security at a larger scale, through to new economic and employment opportunities at the local scale. Innovation, improved resource efficiency, better customer offers and increased levels of materials reuse, remanufacture and recycling can all drive job creation and economic growth.

Local Economy Strategies and Community Wealth Building

We are embedding circular economy principles within our Local Economy Strategies and Community Wealth Building strategy.

Our Local Economy Strategies (LESs) outline the different issues and identify the different needs of the various town centres and economic clusters in the borough and recommend tailored approaches to strengthening local economies in these areas. Underneath this, clearly defined performance indicators are included in LES implementation plans, providing clear objectives for local economy officers to work towards.

A Green Economy Officer will be responsible for promoting the circular economy and other environmental initiatives, within the Local Economy Team, equipping officers with the right knowledge and tools to promote the circular economy to local businesses and residents and increase uptake of initiatives.

As our circular economy agenda evolves, we will embed circular economy principles and objectives will in LESs across the borough, ensuring it is effectively promoted and local people and businesses can benefit.

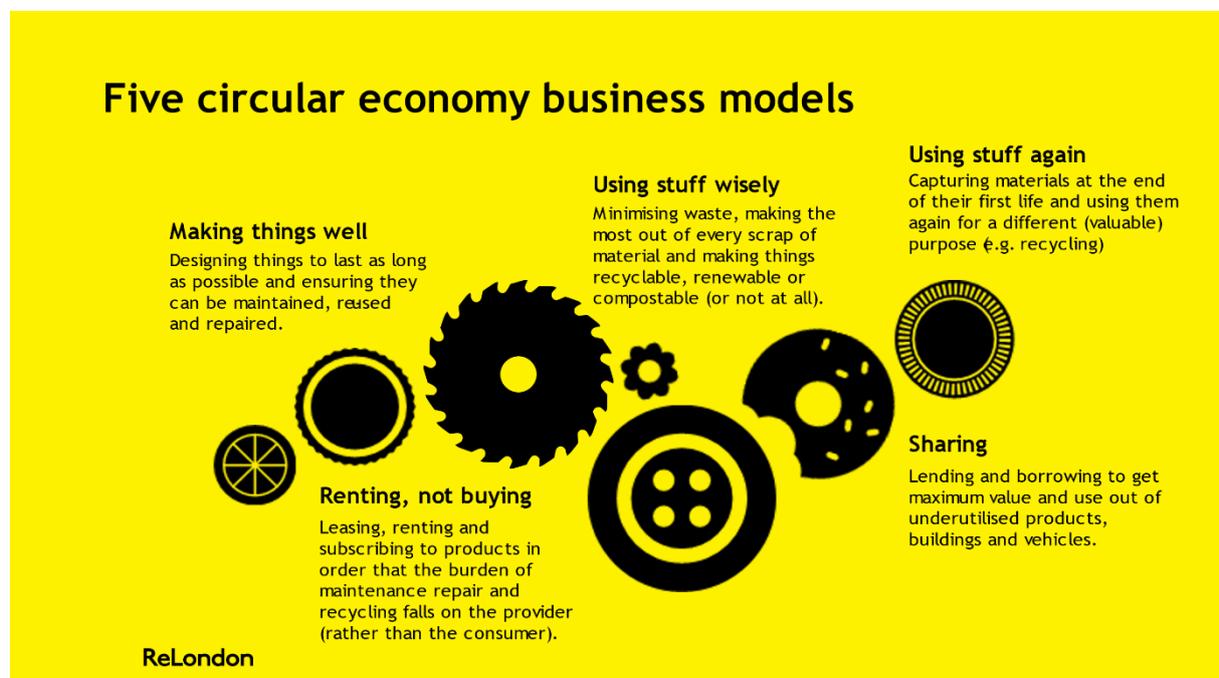


Figure 5 The five circular economy business models, ReLondon, www.relondon.gov.uk

Community wealth building is a people-centred approach to local economic development. At its core, it is about redirecting, retaining, and circulating wealth in the local economy, to maximise benefits to local people.

Islington's community wealth building approach is embedded in our 'Fairer Islington' agenda, seeking to ensure that economic, social and environmental justice sit at the heart of all of our support across the borough.

The council applies the community wealth building approach through four key themes:

Local People: Improving the quality of life for Islington residents, where people are supported into and progress in meaningful, well-paid jobs, and have affordable access to goods and services.

We aim to make it easier for local people and businesses to apply circular economy principles into their everyday lives and feel the benefit.

Local Businesses: Targeted support for local high streets and businesses, ensuring locally-rooted economies can thrive.

Adoption of circular economy principles presents new opportunities amongst our business community for innovation and progression

Local Wealth: Supporting local businesses and strengthening local supply chains, ensuring wealth is circulated within the borough and fairly shared.

We will aim to identify opportunities to reuse materials, reduce waste, and save money for local communities and businesses

Local Place: Making Islington a place that is healthy, well-connected, and safe through inclusive planning and urban design.

We will work closely with the planning policy team, informing and influencing to ensure circular economy is incorporated into future planning policy.

Circular Economy business support

Islington Council is committed to providing targeted practical and resource-based support to businesses in Islington wanting to transition to more circular business models. **We will provide advice and support to SMEs wishing to become more sustainable**, and help businesses to access other sources of support including from ReLondon's business support service.

To back this commitment up, **we will launch a circular economy grant fund for Islington SMEs** by April 2022, supported by £200k of Covid recovery funding.

Lessons learnt from this, and from ReLondon's engagement with SME's in Islington and elsewhere will be used to inform future strategy and help us understand how we can empower Islington residents and businesses to adopt circular economy practices, and how we can effectively embed it in our wider community wealth building strategy.

ISEP and Sustainability Awards

Islington Sustainable Energy Partnership (ISEP) is a network for organisations in the borough who want to reduce energy costs, cut carbon emissions and manage their environmental impacts. They promote sharing and learning between energy and

sustainability professionals, provide advice, events and resources and help members get involved in local community projects. They currently have 60 members, some of whose core activities involve waste management and circular economy projects. **We will work with our ISEP to raise awareness of the circular economy, to share best practice from around Islington and to increase membership of ISEP amongst the Islington business community.**

Islington Council, through ISEP and in partnership with the Camden Climate Change Alliance, hosts a sustainability awards event celebrating achievements of businesses, community organisations and schools, who are leading the way in the delivery of sustainable services and products. **We will celebrate the best circular economy practices by reflecting circular economy within a specific award category.** We aim to host this event again in 2022.

Progressive Procurement Policy

Vision 2030 highlights the importance of procurement in reducing carbon emissions:

“By changing the way we procure goods and services, we can use our collective leverage to incentivise change and enable innovation. By introducing Social Value as a meaningful criterion in our commissioning decisions, we will be able to encourage responsible business practices in regards to carbon emissions.”

Our Progressive Procurement Strategy was approved in October 2020. The policy introduces the concept of ‘social value’ into Islington’s contracts which includes ‘ensuring our definition of social value embraces our response to the climate emergency, embedding targets to achieve net zero carbon emissions by 2030 across all relevant contracts’.

The strategy states that ‘through active leadership and progressive supply partnerships, the council’s supply chain needs to help maximise economic, social and environmental benefits for its local communities’ and that social value will be achieved by (among other actions) ‘driving sustainability through our supply chain to reduce waste, particularly single use plastic and food waste, develop a circular economy and support our goal of becoming carbon neutral by 2030 for example limiting energy consumption’.

Procurement based on circular economy principles can mean purchasing goods as a service, through rental or leasing models, ensuring goods are designed for longevity, repair, disassembly and recycling, or are made in a way that designs out waste from the manufacturing process.

We will build circular economy principles into our concept of social value as part of our progressive procurement strategy.

To support circular economy principles through our procurement, **we will identify where procurement of targeted high spend and high embedded carbon items can be focussed around circular economy principles.**

We will identify opportunities for new circular economy procurement models, such as leasing rather than purchasing to enable ownership of products, and therefore responsibility for product lifespan, repair and disposal to be retained by the manufacturer.

We will encourage potential suppliers to work together with us on achieving best practice and innovation in the application of circular economy in achieving social value through procurement and we will develop and publish advice and guidance and work with potential

suppliers to help them to understand the objectives of our progressive procurement policy, including, where appropriate, circular economy principles.

Planning

This section sets out how our local planning policies are incorporating circular economy principles and requirements.

A circular economy requires planning, and Islington Council's Local Plan sets out a range of policies that will influence and drive the nature of development in Islington over the coming years. By embedding circular economy principles into local planning policy, Local Authorities can ensure building development is more circular in nature, reducing materials and resource use, material transportation and disposal, and retaining embedded carbon within existing building infrastructure.

Islington Council's draft Local Plan

Our new Local Plan¹⁴ will include policies to ensure that all developments adopt a circular economy approach to design and construction and that recycling is enabled and encouraged for occupants. This will be achieved through a number of policies including:

- Policy S3 which sets out sustainable design standards for developments. As part of these requirements developments are required to set out how they have considered environmental impacts from construction materials and the responsible sourcing of materials.
- Policy S10 sets out how all developments must adopt a circular economy approach to building design and construction in order to keep products and materials in use for as long as possible and to minimise construction waste. The policy also sets out how building design should enable deconstruction to ensure the maximum value of materials can be recovered and materials re-used or recycled. A minimum 10% of the total value of materials used in the construction of both major and minor developments should derive from recycled and reused content in the products and materials selected. Developments are required to provide an Adaptive Design Strategy to set out how a circular economy approach has been achieved.
- Policy ST2 requires development proposals to provide waste and recycling facilities, including high quality storage and collection systems which are designed to help support people recycle.
- Policy H4 as part of delivering high quality housing requires consideration to be given to how recycling and waste will be stored, collected and managed, especially in flats. To achieve this proposals should show how separate storage (within suitable containers) of food waste, mixed dry recycling and any non-recyclable waste can be accommodated within the home. This is in recognition of the fact that effective segregation of recyclable materials and high recycling rates are dependent on the provision of convenient, well designed facilities both within the home and in common areas.

Our local planning policies are complemented by planning policies in the London Plan which also requires development proposals to take into account circular economy principles. This includes a requirement for major applications that are referable to the Mayor for decision (those for 140 or more units) to provide a Circular Economy Statement. This will include setting out how performance against circular economy objectives will be monitored and reported.

¹⁴ https://www.islington.gov.uk/planning/planning-policy/local_plan_review

Vision 2030 commits us to delivering an Islington Zero Carbon Supplementary Planning Document (SPD). The SPD will provide detailed guidance to supplement the policies in the new Local Plan once it is adopted. It will address a range of topics including providing examples of best practice and detailed criteria for allowing energy efficiency measures on historic buildings (such as solar panels, double glazing) and will explore relevant links to the circular economy.

Space for recycling

For residents to be able to effectively separate out their recyclable waste for recycling, they need the space to be able to do it. Research shows this is one of the key reasons residents don't recycle.

We already have robust guidance to ensure that new developments provide sufficient space for recycling in new developments. The draft new Local Plan reinforces this requirement, ensuring that new developments provide space both within the home for segregation of recycling, as well as in communal bin areas.

We will update this guidance (for recycling storage space) as appropriate to ensure it is robust and effective.

Waste Reduction, Reuse and Recycling

This section sets out how we will encourage a circular economy through sharing, reuse, repair and recycling.

Reducing material and resource consumption is central to the circular economy. Recycling and reuse services can support this through the collection of quality materials, and through reuse, or recycling and composting at local facilities into new products that are themselves, recyclable.

Reuse and Recycling Centre

Our Reuse and Recycling centre in Hornsey Street is conveniently located at the centre of Islington. Operated by London Energy Limited under contract to NLWA, the centre recycles around 70% of everything that's brought to the site. A pedestrian drop off facility at the Hornsey Street entrance enables a wide range of materials to also be dropped off by pedestrians and cyclists.

Despite the high recycling rates, we are keen to explore how the material brought to the site can be managed in a more circular way. For example, reusable furniture is already kept aside and collected for resale in one of two different reuse shops. We will work with the NLWA to enable additional material streams to be collected for reuse or recycling at the site and for other materials to be provided to more local, sustainable outlets.

We will investigate expanding our bulky waste collection and bulky reuse collection services to collect a wider range of recyclable materials, in effect providing a mobile reuse and recycling centre service for recyclable and reusable material streams.

Islington Council's commercial recycling and waste service

Our commercial recycling and waste service offers the same high quality recycling service to businesses as we do to our residents, with the same assurances about the end destinations. We are committed to offering recycling services for a range of materials, including food waste, at competitive prices and with arrangements to suit the needs of businesses.

Our commercial recycling and waste service will offer advice on recycling solutions and ideas to meet business needs while also helping the environment.

It aims to:

- Be the greenest in London
- Send no waste to landfill
- Be competitively priced

To achieve this we will develop a business case for expanding our commercial recycling and waste service.

Waste electrical and electronic equipment

Domestic digital equipment

Islington Council offers opportunities for the recycling of laptops and mobile phones at its reuse and recycling centre, network of small electrical recycling points and collections from homes. However, these items are often suitable for refurbishment and reuse. Many charities offer take back options for mobile phones, and organisations such as Mer-IT will accept a range of devices for refurbishment and use in training, or for donation.

The Repair Directory, managed by the Restart Project with support from NLWA lists businesses and organisation that can repair electrical items. We will work to support this important project, raise awareness of it, and to ensure any businesses in Islington that can offer a repair service for electrical items is listed on the directory.

We also host a number of recycling points for small electrical items to be recycled, as well as offering a free home collection service through NLWA. There are currently six such sites in Islington, as well as the reuse and recycling centre, but this doesn't provide all residents with easy access to these facilities, so we will provide additional sites for recycling small electrical items in convenient locations.

Right to repair

Many devices are disposed of because they have minor faults or as a result of built in obsolescence. At present, some manufacturers actively prevent device repair through design and warranty clauses. We support the right for consumers to repair the goods they own and while the government is to pass a 'right to repair' law, we will encourage the government to go further in giving consumers greater rights to enable them to repair their own devices.

White goods

When goods such as fridges and freezers are purchased by the customer, the responsibility for the product on the producer of the product ends. Responsibility for maintenance and disposal at the products end of life falls with the consumer. This provides the producer with very little responsibility for extending the life of the product. In fact, ensuring that product has a limited lifespan creates demand for new products.

By purchasing goods as a service, or by entering into rental or leasing arrangements, the responsibility for extending the product life, and for responsible disposal by reuse, repair or recycling falls with the producer.

The cost of these goods, and especially the unexpected cost of renewal or repair can be significant and, just as the rental of good quality properties can provide residents with an affordable home, a similar principle applied to goods within the home can equally benefit the occupant.

We will explore providing residents in our rented council homes a rental service for quality items such as white goods to protect them from financial uncertainty resulting from product failure.

Incentivising the circular economy through VAT

Repairing domestic goods is often more expensive than buying new goods, exacerbating the linear economy and pricing out more sustainable, circular alternatives. Reducing the level of VAT charged for home repairs and professionally repaired goods would help to stimulate demand for these services. Similarly, VAT is charged on building refurbishment whereas no VAT is charged on new build. **We will therefore actively support demands for government to zero rate VAT on repairs and refurbishments¹⁵.**

¹⁵ Green Alliance Added value: improving the environmental and social impact of UK VAT (green-alliance.org.uk) https://green-alliance.org.uk/added_value.php

Encourage and enable the sharing economy

Library of Things

We have opened Islington's first 'Libraries of Things' this year. A library of things is a place where local residents can save money by affordably renting out things like drills and sewing machines, items that are widely owned but seldom used. This supports the sharing economy in Islington and reduces the carbon impact from product consumption.

Islington's Library of Things is a partnership with Library of Things Ltd and Bright Sparks, a reuse and repair shop in Finsbury Park.

And of course, Islington's network of book libraries provides the straightforward service of enabling our residents to borrow and share books rather than purchasing.

We will identify opportunities for opening additional 'Libraries of Things' in Islington, and whether the service can be more closely aligned with Islington's libraries service.

However, there are many opportunities for unwanted items to be shared, swapped or sold online or taken to local charity shops and we will support the use of these sites, especially to residents requesting our bulky waste collection services.

We will support local, informal exchange ideas, such as 'thing exchanges' 'little free libraries', give and take days and jumble trails that can not only reduce waste, but encourage community engagement, through our communications channels, helping to identify and access funding sources, advice, and guidance.

Bright Sparks

Islington set up Bright Sparks in 2010 and it has grown to become a successful and independent reuse organisation. Islington continues to support Bright Sparks through facilities support, through its Resident Support Scheme partnership and through its furniture reuse collection service. We will work in partnership with Bright Sparks and similar organisations to develop and bring forward further opportunities for repair and reuse in Islington.

Refill

We have promoted the use of reusable, refillable water bottles through the Refill App, encouraging businesses to sign up to enable residents to refill their water bottles in cafes and bars, as well as by installing free water fountains across Islington. We will continue to encourage the use of refill opportunities. Islington works closely with our local market businesses through our Town Centre managers and we will work with food retailers in Islington markets to use refillable food containers and will trial the use of refillable food containers for takeaway meals.

Food

Changing our food system to one based on the principles of the circular economy is one of the most powerful things we can do to fight climate change and restore biodiversity¹⁶. One third of food produced globally is thrown away, including 6.6 million tonnes each year in the UK, while 30% of global greenhouse emissions come from food production. By reducing the

¹⁶ <https://ellenmacarthurfoundation.org/topics/food/overview>

amount of food wasted, and by redistributing surplus food we can make a significant impact on global CO2 emissions.

But we also need to work towards a food system that helps to support the natural cycle of regeneration, where natural 'waste' is used to restore and regenerate nature, and to support food growing.

Islington's Food Strategy

The Islington Food Strategy was launched in 2010 supported by a steering group of members from the Islington Council, Voluntary and Community Sector partners, NHS, Sustain, City University and local businesses with an independent chair. The framework was supported by an action plan, revised every 3 years and included actions relating to sustainable food, ethical food, food growing and food waste reduction.

In 2017 it became apparent that more in depth work was required in relation to the actions around affordable and accessible food (i.e. food poverty). A needs assessment was undertaken in late 2017 and the steering group agreed to focus on food poverty for a 3 year period from 2019 to 2022 whilst retaining the remaining objective.

A Food Poverty Strategy¹⁷ and action plan were launched and the Islington Food Poverty Alliance (IFPA) was formed. The IFPA is now called the Islington Food Partnership (IFP) in recognition of the fact that the Food Strategy's core objectives remain a priority. IFP have committed to review and refresh the Islington Food strategy, mirroring actions of our partners in the wider south east of England food community. This process will take place throughout 2022 with a view to a full launch early 2023. The initial public consultation took place in October 2021 in tandem with our application for Sustainable Food Places (formerly known as Sustainable Food Cities) Bronze Award.

We will work within the IFP to incorporate circular economy principles of food waste reduction, surplus food redistribution and the use of food waste for soil regeneration into the new Islington Food Strategy.

A call to action

We will support calls to action issued by the NLWA, welcoming Environment Bill proposals and calling on government to take dynamic and substantial action on reducing waste. This includes specific measures to boost the circular economy including

- Supporting the Right to Repair campaign and embedding a 'right to repair' into consumer product markets.
- Measures to extend product life, such as availability of spare parts, repair services and eco-friendly upgrade opportunities
- Fiscal measures such as modulated VAT rates on products to nudge producer and consumer choices

Producer Responsibility

The government have recently consulted on proposals to bring in a Deposit Return Scheme¹⁸ on drinks containers, and to extend producer responsibility¹⁹ on packaging, so that the

¹⁷ https://www.london.gov.uk/sites/default/files/islington_food_poverty_action_plan_2019-2022.pdf

¹⁸ <https://consult.defra.gov.uk/environment/consultation-on-introducing-a-drs/>

¹⁹ <https://consult.defra.gov.uk/extended-producer-responsibility/extended-producer-responsibility-for-packaging/>

manufacturers of goods contribute the full cost of the collection and disposal of the goods they produce or import. Islington has responded positively to these consultations as an important step in moving towards a more circular economy. However, we would urge the government to progress this and other proposals that drive more circular resource use, including applying the extended producer responsibility principle to other products, including mattresses, textiles and electrical goods, as well as ensuring proposals support reuse over recycling wherever practicable.

Communications and Engagement

This section set out how Circular Economy messaging will form a core element of general net zero carbon communications and engagement activity.

Vision 2030 states:

“Although the council has a leading role in delivering carbon emissions in Islington, we cannot deliver on the net zero carbon target on our own. We will need to work closely with residents and local businesses and community groups to enable and encourage them to help our borough achieve net zero.”

To move towards a circular economy, we are relying on residents, businesses, staff and other stakeholders to take action and we will actively engage and communicate with them to help make this happen. We will raise awareness and understanding of the circular economy and how it applies to what Islington Council does and the services we provide, among our staff. We will do this through information sharing, targeted expert advice and guidance and bespoke training where appropriate. And we will train our Net Zero Carbon Champions in Circular Economy Principles whilst offering a Circular Economy Training module to all staff as part of their environmental awareness training.

We will also need to raise awareness among residents and businesses of the importance and impact of reducing consumption based emissions and taking positive action to reduce the environmental impact of their behaviour.

Promoting and encouraging engagement with the circular economy will be a key topic within overall net zero carbon and corporate communications and engagement plans currently in development. We will seek to reach all sections of our diverse communities to engage with the issue.

We will align with existing local and national campaigns or other council-created campaigns at key intervals throughout the year, such as Circular Economy Week, London Repair Week and National Recycling Week.

Bespoke communications will also be developed to support behaviour change projects among target groups.

Islington Council's anchor institutions

Anchor institutions are typically large, locally rooted organisations that are here to stay. They employ a lot of people, wield significant purchasing power and own or manage buildings and land. The way they do each of these things makes a significant difference to local communities.

Anchor institutions have a fundamental role to play in shaping Islington's future, generating more opportunities and wealth for local people and businesses and creating a fairer borough.

Islington's economy features a number of businesses able to individually function as anchor institutions, and we have two strong BIDs with the potential to function as 'mini networks' with a collectively important impact.

Size is not everything. Many local community organisations fulfil a vital role as 'community anchors', equally being here to stay and connecting local communities to support and opportunity.

Islington is developing an 'Anchor Institutions Network', bringing together like minded, locally rooted organisations to help build a fairer and more inclusive place, and this provides a great opportunity for exploring circular economy ideas and practices, particularly around awareness and understanding of the circular economy among their own staff, their procurement practices and management of their assets.

We will engage with Islington's anchor institutions to encourage and promote circular economy practices focussing on awareness and understanding of the circular economy among their own staff, their procurement practices and management of their assets.

Community Centres and groups

Islington has a vibrant and active network of community centres and community groups. **We will work with Octopus and the community centres in Islington to provide specific recycling opportunities for residents and to take part in community events.** Many of the Adult Community Centres' courses take place in community centres and we would like to build on this partnership to support food growing and community composting, hosting community events that promote reuse and repair, and to provide greater opportunities for residents to recycle and reuse.

Adult learning and education

We recognise that key to achieving a circular economy is to help our residents to have the skills and knowledge to enable them to take action, whether this is by having a better understanding of what the circular economy means or of what actions can have an impact, or having the skills to enable them to take action.

Our Adult Community Learning (ACL) service works with colleagues and community centres to provide skills and training in a wide range of areas. For example, we offer family kitchen courses, helping families and children to cook and eat healthy meals together and at the same time, understanding how to avoid food waste.

ACL are also working closely with Fashion Enter, our affordable workspace partner to help residents develop sewing skills to enable them to alter, mend and make clothes –and in turn to encourage more sustainable fashion

Our DIY for Women course helps to provide the skills to enable women to make repairs and fix things that might otherwise be thrown away. Surveys show that women are less likely to feel confident carrying out repairs than men and these course aim to try to overcome this inequality.

Materials for our family learning courses are reused, and we are developing a cycle maintenance course.

There is an opportunity to integrate circular economy into many of the courses that we provide and **we will provide a range of adult learning course content to support the circular economy**, including reducing food waste and reducing the waste of consumer goods through repair and DIY, as well as broader courses on the circular economy and its role in reducing climate change.

In our Joinery Workshop and Training Facility on the Bush Industrial Estate we carry out repairs and maintenance to support our housing repairs service, with the focus on repairing existing fixtures and fittings rather and replacing with new. However, this facility is so much more than a repairs workshop.

We're providing training and apprenticeship opportunities for local residents, school leavers and school children, and care leavers, helping residents to gain valuable life skills to enable them to repair things that might otherwise be thrown away and to avoid waste in the first place.

In addition to training, it is important to have the opportunity to put skills into practice. Makerspaces are community based workshops where residents can go and use professional equipment to make, mend and meet. Again we are already exploring this idea through our partnership with Fashion Enter and will be opening our Designer Workspace in Finsbury Park in autumn 2021. **We will research the viability, business case and benefits of developing and creating other makerspaces in Islington.**

While our housing repairs service provides a valuable service to residents, many of the services they provide could potentially be carried out by residents themselves if they had the knowledge and skills to do so. By providing simple advice and guidance at the start of tenancy, the need for housing maintenance support could potentially be reduced. **We will explore how we can provide our housing tenants with more skills to carry out simple repairs and maintenance.**

Summary Action Plan

Action (click on the heading or action to go straight to that section)	Target date	Lead team	Funding implications
Buildings			
We will integrate circular economy principles into our own New Homes Design Guide for new Islington Council homes. These principles will include <ul style="list-style-type: none"> designing out waste designing for longevity designing for adaptability or flexibility designing for disassembly using systems, elements or materials that can be re-used and recycled	March 2022	Housing New Build	None
We will integrate circular economy principles into the way we manage and refurbish our council-owned non-domestic properties through a new Asset Management Strategy that will aim to maximise asset longevity, flexibility and local community benefit.	September 2022	Property Services	None required for strategy development.
Transport			
We will retrofit at least ten refuse collection vehicles.	March 2024	Corporate Fleet	None
Local Economy			
We will provide advice and support to local SMEs wishing to become more sustainable and develop circular business initiatives.	March 2022	Inclusive economy and jobs	None
We will launch a circular economy grant fund for SMEs as part of our business recovery funding programme, helping businesses 'build back differently' after the Covid 19 pandemic.	March 2022	Inclusive economy and jobs	£200k budget approved

Action (click on the heading or action to go straight to that section)	Target date	Lead team	Funding implications
We will work with our ISEP to raise awareness of the circular economy, to share best practice from around Islington and to increase membership of ISEP amongst the Islington business community.	March 2023	Energy, sustainability and consulting	None
We will celebrate the best circular economy practices at the Islington Sustainability Awards by reflecting circular economy within the award categories.	March 2023	Energy, sustainability and consulting	None
We will build circular economy into our progressive procurement policy, for example through procuring 'products as services' or ensuring product longevity and circular design.	March 2022	Procurement and supply	None
We will identify where procurement of targeted high spend and high embedded carbon items can be focussed around circular economy principles.	March 2023	Procurement and supply and Recycling	None
We will identify opportunities for new circular economy procurement models, such as leasing rather than purchasing.	March 2024	Procurement and supply and Recycling	None
We will develop and publish advice and guidance and work with potential suppliers to help them to understand the objectives of our progressive procurement policy, including, where appropriate, circular economy principles.	March 2023	Procurement and supply and Recycling	None
We will encourage potential suppliers to work together with us on achieving best practice and innovation in the application of circular economy in achieving social value through procurement.	March 2023	Procurement and supply and Recycling	None
Planning			

Action (click on the heading or action to go straight to that section)	Target date	Lead team	Funding implications
Our new Local Plan will include policies to ensure that all developments adopt a circular economy approach to design and construction, such as keeping materials in use for longer, designing for deconstruction and recovery of material value, and minimising construction waste.	September 2022	Planning policy	None
Our new Local Plan will include policies to ensure that recycling is enabled and encouraged for occupants.	September 2022	Planning policy	None
We will require Circular Economy Statements for planning applications that are referable to the Mayor, consistent with London Plan policy and guidance. This will include setting out how performance against circular economy objectives will be monitored and reported.	January 2022	Planning policy	None
We will update our recycling and waste storage space guidance for new developments, as appropriate, to ensure it is robust and effective.	March 2023	Procurement and supply & Recycling	None
We will encourage developers and architects to work together with us on achieving best practice and innovation in the application of circular economy approaches.	March 2024	Planning policy & Recycling	None
Waste Reduction, Reuse and Recycling			
We will work with the NLWA to identify opportunities for additional material streams to be collected for reuse or recycling at the reuse and recycling centre and for materials to be made available to more local, sustainable outlets.	March 2023	Recycling	None
We will investigate expanding our bulky waste collection and bulky reuse collection services to collect a wider range of recyclable materials.	March 2023	Recycling	Potential funding implications, to be assessed

Action (click on the heading or action to go straight to that section)	Target date	Lead team	Funding implications
<p>Our commercial recycling and waste service will offer advice on recycling solutions and ideas to meet business needs while also helping the environment.</p> <p>It aims to:</p> <ul style="list-style-type: none"> • Be the greenest in London • Send no waste to landfill • Be competitively priced <p>To achieve this we will develop a business case for expanding our commercial recycling and waste service.</p>	March 2023	Commercial recycling and waste	Under review
We will actively support digital repair by promoting repair directories.	March 2023	Strategic Communications / Recycling	None
We will provide additional sites for recycling small electrical items in convenient locations.	March 2023	Recycling	None
We will encourage the government to give consumers greater rights to enable them to repair their own devices.	March 2022	Recycling	None
We will explore providing residents in our rented council homes a rental service for quality items such as white goods to protect them from financial uncertainty resulting from product failure.	March 2023	Recycling & Targeted tenant services	None
We will actively support demands for government to zero rate VAT on repairs and refurbishments.	March 2022	Recycling	None
We will identify opportunities for opening additional 'Libraries of Things' in Islington, and whether the service can be more closely aligned with Islington's book libraries service.	March 2023	Recycling	None

Action (click on the heading or action to go straight to that section)	Target date	Lead team	Funding implications
We will support the use of online reuse sites and apps, both for food sharing, and especially to residents requesting our bulky waste collection services.	March 2024	Strategic Communications / Recycling	None
We will support local, community based exchange ideas and networks, through communications, help accessing funding and through advice.	March 2024	Recycling	None
We will work in partnership with Bright Sparks and similar organisations to develop further opportunities for repair and reuse in Islington.	March 2024	Recycling	Support to be assessed case by case
We will trial the use of refillable food containers for takeaway meals.	March 2023	Environmental Pollution / Recycling	Support to be assessed case by case
We will work within the Islington Food Partnership to incorporate circular economy principles of food waste reduction, surplus food redistribution and the use of food waste for soil regeneration into the new Islington Food Strategy.	September 2023	Environmental Health and Recycling	None
We would urge the government to progress this and other proposals that drive more circular resource use, including applying the extended producer responsibility principle to other products, including mattresses, textiles and electrical goods, as well as ensuring proposals support reuse over recycling wherever practicable.	March 2022	Recycling	None
Communications and Engagement			
We will embed circular economy messaging in our net zero carbon and corporate communications and engagement activity, focussing on raising awareness and understanding of circular economy among our staff, and consumption related behaviour change among residents and businesses.	March 2024	Strategic communications	None

Action (click on the heading or action to go straight to that section)	Target date	Lead team	Funding implications
We will engage with Islington's 'anchor institutions' to encourage and promote circular economy practices, focussing on awareness and understanding of the circular economy among their own staff, their procurement practices and management of their assets.	March 2023	Inclusive economy and jobs	None
We will work with Octopus and the community centres in Islington to provide specific recycling opportunities for residents and to take part in community events.	March 2022	Recycling	None
We will provide a range of adult learning course content to support the circular economy, such as how to reduce food waste, DIY and repair, or on the circular economy principles.	March 2023	Community learning and libraries	None
We will research the viability, business case and benefits of developing and creating other makerspaces in Islington.	March 2023	Inclusive economy and jobs	Support to be assessed case by case
We will explore how we can provide our housing tenants with more skills to carry out simple repairs and maintenance	March 2023	Property Services	None
We will urge the government to progress extended producer responsibility to other materials and progress other proposals that drive more circular resource use.	March 2022	Recycling	None
We will continue to encourage residents, community groups and businesses to act to transition to a circular economy and to support Islington's net zero carbon target.	Ongoing	All teams	None

Appendix: National and regional policies and strategies

Nationally and regionally, there is a clear set of policies driving the move towards a more circular economy.

The Clean Growth Strategy 2017²⁰, states that 'We want the UK to become a world leader in terms of competitiveness, resource productivity and resource efficiency: maximising the value we extract from our resources, and minimising the negative environmental and carbon impacts associated with their extraction, use and disposal. We will work toward achieving zero avoidable waste²¹ by 2050.'

Industrial Strategy, Building a Britain fit for the future, 2017²² states that 'A linear 'take, make, dispose' economy risks eroding the natural capital central to its long-term growth through resource depletion and environmental pollution. We are committed to moving towards a more circular economy – to raising productivity by using resources more efficiently, to increasing resilience by contributing to a healthier environment, and to supporting long-term growth by regenerating our natural capital'.

Our Waste, Our Resources, A Strategy for England, 2018²³ includes commitments to work towards all plastic packaging placed on the market being recyclable, reusable or compostable by 2025, to double resource productivity by 2050 and to eliminate avoidable waste of all kinds by 2050.

In 2021, a series of government consultations were launched aimed at introducing a **Deposit Return Scheme**²⁴, **Extended Producer Responsibility**²⁵ and **Consistency in Household and Business Recycling**²⁶. These have since been enacted within the **Environment Act 2021**²⁷.

At the European level, the **Circular Economy Action Plan**²⁸ was published in March 2020 and forms part of the **European Green Deal**²⁹. In July 2020, the UK Government published its **Circular Economy Package policy statement**³⁰ which states 'The UK is committed to moving towards a more circular economy which will see us keeping resources in use as long

20

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/700496/clean-growth-strategy-correction-april-2018.pdf

21 The Strategy defines avoidable waste as waste that 'could have been reused or recycled; when a reusable or recyclable alternative could have been used instead; or when it could have been composted or biodegraded in the open environment'

22 <https://www.gov.uk/government/publications/industrial-strategy-building-a-britain-fit-for-the-future>

23 https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/765914/resources-waste-strategy-dec-2018.pdf

24 <https://consult.defra.gov.uk/environment/consultation-on-introducing-a-drs/>

25 <https://consult.defra.gov.uk/extended-producer-responsibility/extended-producer-responsibility-for-packaging/>

26 <https://consult.defra.gov.uk/waste-and-recycling/consistency-in-household-and-business-recycling/>

27 <https://www.legislation.gov.uk/ukpga/2021/30/contents/enacted>

28 https://ec.europa.eu/environment/strategy/circular-economy-action-plan_en

29 https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal_en

30 <https://www.gov.uk/government/publications/circular-economy-package-policy-statement/circular-economy-package-policy-statement>

as possible, extracting maximum value from them, minimising waste and promoting resource efficiency.'

There is a clear policy framework in London supporting a transition to a circular economy, enabling and requiring London Councils to take their own initiatives, as set out below.

The **London Environment Strategy (LES) 2018**³¹ cites the Inclusion of a low carbon circular economy as one of four strategic approaches needed to tackle London's environmental challenges and requires that 'a low carbon circular economy must be linked to the Mayor's other strategies to ensure it is factored into decision making across London'. Objective 10 of the LEL deals with 'enabling the transition to a low carbon circular economy' and Under the GLA Act 1999 London waste authorities have to act in general conformity with the municipal waste provisions in the LES when undertaking their waste functions.

The **London Plan 2021**³² states that 'all cities must face up to the reality of climate change and the need to limit their future contribution to this major global problem... Creating a low carbon circular economy, in which the greatest possible value is extracted from resources before they become waste, is not only socially and environmentally responsible, but will save money and limit the likelihood of environmental threats affecting London's future.'

In November 2019 the **London Environment Directors' Network (LEDNet) and the Transport and Environment Committee (TEC)** issued a joint statement that identified six priority areas that boroughs will seek to prioritise and support delivery of, through meaningful collaboration with each other, wider partners, residents and the business community. One of these was to 'reduce consumption emissions by two thirds, focusing on food, clothing, electronics and aviation.'

Other London strategies supporting the circular economy include **Skills for Londoners 2018**³³, the **Greater London Authority Group Responsible Procurement Policy**³⁴ and the **London Food Strategy**³⁵.

³¹ <https://www.london.gov.uk/what-we-do/environment/london-environment-strategy>

³² <https://www.london.gov.uk/what-we-do/planning/london-plan/new-london-plan/london-plan-2021>

³³ <https://www.london.gov.uk/what-we-do/skills-and-employment/skills-londoners/strategy-and-research>

³⁴ https://www.london.gov.uk/sites/default/files/gla_group_responsible_procurement_policy_2021.pdf

³⁵ https://www.london.gov.uk/sites/default/files/final_london_food_strategy.pdf

Do you need this information in another language or reading format such as Braille, large print, audio or Easy Read?

Please contact 020 7527 2000.

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Published October 2021

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Resident Impact Assessment

Title of policy, procedure, function, service activity or financial decision:

Service Area: Street Operations

1. What are the intended outcomes of this policy, function etc?

To introduce a Circular Economy Action Plan

2. Resident Profile

Who is going to be impacted by this change i.e. residents/service users/tenants? Please complete data for your service users. If your data does not fit into the categories in this table, please copy and paste your own table in the space below. Please refer to **section 3.3** of the guidance for more information.

		Borough profile	Service User profile
		Total: 206,285	Total: All
Gender	Female	51%	
	Male	49%	
Age	Under 16	32,825	
	16-24	29,418	
	25-44	87,177	
	45-64	38,669	
	65+	18,036	
Disability	Disabled	16%	
	Non-disabled	84%	
Sexual orientation	LGBT	No data	
	Heterosexual/straight	No data	
Race	BME	52%	
	White	48%	
Religion or belief	Christian	40%	
	Muslim	10%	
	Other	4.5%	

	No religion	30%	
	Religion not stated	17%	

3. Equality impacts

With reference to the [guidance](#), please describe what are the equality and socio-economic impacts for residents and what are the opportunities to challenge prejudice or promote understanding?

- Is the change likely to be discriminatory in any way for people with any of the protected characteristics?

No

- Is the proposal likely to have a negative impact on equality of opportunity for people with protected characteristics? Are there any opportunities for advancing equality of opportunity for people with protected characteristics?

No

- Is the proposal likely to have a negative impact on good relations between communities with protected characteristics and the rest of the population in Islington? Are there any opportunities for fostering good relations?

Proposals will have no negative impacts. Some are designed to encourage community reuse and sharing opportunities, as well as working with community organisations, therefore enhancing community relations.

- Is the proposal a strategic decision where inequalities associated with socio-economic disadvantage can be reduced?

The Plan includes a wide range of proposals, some of which have the potential to reduce socio-economic impacts.

4. Safeguarding and Human Rights impacts

a) Safeguarding risks and Human Rights breaches

Please describe any safeguarding risks for children or vulnerable adults AND any potential human rights breaches that may occur as a result of the proposal? Please refer to **section 4.8** of the [guidance](#) for more information.

None

If potential safeguarding and human rights risks are identified then please contact equalities@islington.gov.uk to discuss further:

5. Action

How will you respond to the impacts that you have identified in sections 3 and 4, or address any gaps in data or information?
For more information on identifying actions that will limit the negative impact of the policy for protected groups see the [guidance](#).

Action	Responsible person or team	Deadline
No actions required		

Please send the completed RIA to equalites@islington.gov.uk and also make it publicly available online along with the relevant policy or service change.

This Resident Impact Assessment has been completed in accordance with the guidance and using appropriate evidence.

Staff member completing this form:

Head of Service or higher:

Signed: Matthew Homer

Signed: _____

Date: 12/08/2021

Date: [Click here to enter a date.](#)

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Report of: Executive Member for Health & Social Care

Meeting of:	Date:	Ward(s):
Executive	13 January 2022	All

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SUBJECT: New Section 75 arrangements for Integrated Community Equipment Service (ICES) budget

1. Synopsis

- 1.1 This report seeks approval to reposition the current pooled budget arrangements for the ICES budget, which is presently held between Islington Council (LBI) and Whittington Health. The proposal is to extend the pooled budget arrangement to include North Central London Clinical Commissioning Group (NCL CCG) and to enter into a new Section 75 Agreement to formalise the arrangements. The proposal is to split the £1,545,000 budget as such; NCL CCG - £463,500, Whittington Health - £463,500 and LBI - £618,000.

2. Recommendations

- 2.1 To approve the reconfiguration of this pooled budget, as detailed in this report.
- 2.2 To approve the establishment a new partnership agreement, under section 75 of the National Health Service Act 2006, with Whittington Health and the North Central London Clinical Commissioning Group (NCL CCG), to formalise the new pooled budget arrangement.

3. Background

- 3.1 The Integrated Community Equipment Service (ICES) facilitates the provision of equipment to enable someone to live safely and independently in their own home. This could be a simple aid such as a walking stick or raised toilet seat or more complex equipment like beds and hoists. It supports the broader vision across health and social care (and Fairer Together Borough Partnership) of early intervention, building resilience, and promoting independence. Simple aids can provide a one-time intervention to support residents with low needs from requiring any further support. More complex equipment allows residents with higher needs to stay in their

own home, and regain independence in their own home following hospital admissions. . The pooled budget arrangement allows health and social care colleagues to access equipment on behalf of residents, for the benefit of residents. The benefits to individuals also therefore benefits the health and social care system, supporting residents to remain as independent as possible, reducing the need for larger care packages, preventing hospital admissions and supporting timely and safe hospital discharges.

- 3.2 In 2011, Whittington Health and the London Borough of Islington established a pooled budget to purchase community equipment. The budget is hosted by LBI, and provision is currently contracted with Medequip via the London Community Equipment Consortium.

When the pooled budget was set up, LBI contributed £554k and Whittington Health £176k (Total of £730k). This was amended in 2012/13 to LBI £450k and Whittington Health £450k (Total - £900k), however outside the pool, LBI funded approximately £645k from an aids and adaptations budget, bring LBI's total to £1,095,000.

- 3.3 All parties appreciate the benefits of maintaining the pooled budget, however the current contributions do not reflect actual spend. Expenditure on equipment within the pooled budget in 19/20 was 75% Health and 25% LBI rather than 50:50 as per budget split. Whittington Health, as the lead health provider in the borough are block commissioned by the CCG, and community equipment funding is included in this financial envelope. ICES is not just used by Whittington Health, it is also used by all health providers working with Islington residents which includes several more NHS Trusts. Whittington Health does not have control of the utilisation of ICES by other health providers.

Neighbouring boroughs do not have the same arrangement for their community equipment budget, for example Haringey have a pooled budget between the Council and the CCG.

Rather than moving to a LA/CCG pooled budget it is felt NHS provider participation is incredibly beneficial; it enables clinical oversight and responsibility and organisational oversight, scrutiny and support in managing costs.

NCL CCG contribution to the pooled budget will add significant value as it recognises the use and benefits of the ICES to the health of Islington residents and to the health system. The proposal for NCL CCG to join the ICES pooled budget has been agreed by their NCL CCG Executive Management Team and has the support of Whittington Health.

- 3.4 The budget has not increased since 2012/13. Despite a range of actions that have made more efficient use of the ICES, supporting more people at home, rather than in institutional care means that resident needs have increased and community equipment costs have increased with inflation since 2013. The budget has been overspent for the last 4 years. To date, overspends have been split 50/50% between LBI and Whittington, however given the spend proportional to LBI and other NHS providers accessing this budget this was not deemed equitable.

The new proposed arrangement would include an agreement that any overspend will be split in line with pooled budget contributions, 30% Whittington Health, 30% NCL CCG and 40% Islington Council.

4. Implications

4.1 Financial implications:

The overall community equipment budget for 2021/22 is £1.545m, this is funded via the ICES Pool budget - £0.900m (Islington Council £0.450m & Whittington Health £0.450m) and an Islington Council aids and adaptations budget - £0.645m.

The proposal is to include the entire £1.545m in an increased ICES Pool Budget split as follows:

Contributing Body	%	Amount £m
Islington Council	40%	0.618
NCL CCG	30%	0.464
Whittington Health	30%	0.464
Total	100%	1.545

Any overspends or underspends will be split in line with the pool budget contributions in the table above. Currently the council's share of ICES pool budget overspend (£0.200m of the projected overspend of £0.400m) is managed within existing resources, however any increase in the overspend will require identification of management actions.

This proposal will result in a decrease Islington's contribution to the pool budget by £0.477m, however most of this decrease will be offset by the CCG moving contributions from Older People residential and homecare budgets for Bathing Service, Assisted Living and Night Settling (£0.322m) and Nursing Care Plus (£0.143m) to the equipment pool budget.

Overall, this will result in a saving of £0.012m for the Council.

4.2 Legal Implications

- a) This report seeks approval to reposition the current pooled budget arrangements for the ICES budget, which is presently held between Islington Council (LBI) and Whittington Health. The proposal is to extend the pooled budget arrangement to include North Central London Clinical Commissioning Group (NCL CCG). The proposal is to split the £1,545,000 budget as such; NCL CCG - £463,500, Whittington Health - £463,500 and LBI - £618,000.
- b) Section 75 of the National Health Service Act 2006 provides powers for NCL CCG and Whittington Health to exercise specified local authority functions and for the council to exercise specified functions of NCL CCG and Whittington Health.
- c) A partnership agreement pursuant to section 75 will be established between the NCL CCG, Whittington Health and the council setting out the respective aims and obligations of the partners. Governance arrangements relating to the partnership agreement will be set out within the terms of the section 75 partnership agreement.
- d) The council's constitution requires the Executive to take any decisions to enter into arrangements with an NHS body under section 75 of the National Health Service Act 2006 or to apply for Care Trust status under the Health and Social Care Act 2001.
(Responsibility for functions, council Constitution, Part 3, paragraph 4.7(c)).

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

This decision does not have any environmental implications as it relates solely to the configuration of the pooled budget.

4.4 Equality Impact Assessment:

The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

An Equality Impact Assessment has not been completed as this decision concerns the contributing parties to the pooled budget only and does not have any impact on budget amount or service.

5. Reasons for the recommendations:

- 5.1 The current budget does not reflect the split of health and social care spend on the budget and disproportionately impacts Islington Council finances. Making NCL CCG a third partner of the Community Equipment pooled budget will ensure the budget more closely reflects health spend and maintains Whittington Health's contribution to the budget, their clinical oversight and organisational support in managing costs.

Signed by:



4 January 2022

Executive Member for Health & Social Care

Date

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Email: clive.sheldon@islington.gov.uk
Date: 18th November 2021



Report of Executive Member for Finance & Performance

Executive	Date: 13 January 2022	Ward(s): Bunhill
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SUBJECT: Procurement Strategy for Design Team Appointment for Finsbury Leisure Centre Redevelopment Scheme

1. Synopsis

- 1.1 This report seeks pre-tender approval for a design team procurement strategy in respect of the Finsbury Leisure Centre redevelopment (FLC) scheme, in accordance with Rule 2.7 of the Council's Procurement Rules.
- 1.2 The FLC scheme aims to replace the existing leisure centre with new leisure facilities and a significant number of new genuinely affordable homes. It takes the form of a masterplan for the whole site and includes a new medical centre and much improved public spaces. The Council also plans to make parallel investments in the neighbouring Ironmonger Row Baths, Toffee Park Adventure Playground, and Radnor Street Gardens.
- 1.3 The procurement strategy will comprise a tender for a comprehensive set of consultancy services to help design the FLC scheme to RIBA stage 3 (planning submission) with options to support RIBA stage 4 (construction detailing & tendering) and maintain client side consultancy services through to completion (stages 5-6). All services would build on brief consolidation work already undertaken.

2. Recommendations

- 2.1 To approve the design team procurement strategy for the FLC scheme as outlined in this report.

- 2.2 To note the risk mitigation strategy for design and construction phases of the scheme.
- 2.3 To note the intention to seek early construction sector advice including the option of a Pre Contract Services Agreement, to provide additional cost and delivery risk mitigation.
- 2.4 To note proposed governance arrangements including dedicated member engagement
- 2.5 To delegate authority to award the contract to the Corporate Director of Community Wealth Building following consultation with the Executive Member for Finance & Performance and the Executive Member for Housing and Development.

3. Background

3.1 Nature of the service

The council seeks to procure consultancy services to support the design of the FLC scheme to RIBA stage 3, with options to support RIBA stage 4 and stages 5-6, subject to gateway reviews and the construction stage procurement strategy. The services would comprise a core team of relevant disciplines including architecture, engineering, landscaping, sustainability and quantity surveying, as well as an employer's agent. The council may also wish to procure other consultancy and support services of a smaller value at various stages of the design and construction process.

Procurement of these services will provide a robust design that meets the council brief and viability requirements. The project is a complex new development, which requires a full professional services team and the additional assurance of an employer's agent.

The council has developed a brief consolidation document to demonstrate that there is a brief compliant and viable project that could be developed on the site. The Brief Consolidation document and associated Outline Financial Business Case and Implementation Report have been developed through extensive internal stakeholder engagement as well as the support of external consultants including leisure consultants, architects, energy consultants & engineers, cost consultants and Rights of Light surveyor. The council has also consulted with Sport England.

The brief consolidation document has been developed and reviewed via the Council's capital governance process and secured outline approval at the Corporate Asset Development Board on 20 September 2021. The proposed design team procurement strategy was approved by the Major Projects Board on 4 November 2021 and the Commissioning & Procurement Board on 25 November 2021.

As part of the overall procurement strategy for in the scheme's initial stages, it also proposed to seek early construction sector advice to help design-out or mitigate a range of delivery and cost related risks. This advice may take the form of a Pre-Construction Services Agreement (PCSA) with an appropriately qualified construction partner. It would form part of a two stage tender process and be followed by a 'build phase' procurement based on a schedule of rates, overheads and profit within a fixed price lump sum, using a Joint Contracts Tribunal Design & Build Contract. A PCSA or other pre-construction agreement would not constitute any form of commitment after Stage 4. The relationship between the design team and construction contractor across stages 5 & 6 would be confirmed as part of the construction stage procurement strategy.

A potential PCSA is envisaged as a multi stage service which ramps up (in terms of the resource and scope of service required) from stage 1-4, starting with limited, high level advice to support initial strategic decisions, and developing into a more in-depth appraisal of contract documentation, to increase cost certainty. Construction industry expertise will be particularly essential as the scheme moves to detailed technical design and costing at Stage 4. Using the council’s own New Build Contractor Framework, the council has the option to procure single or multiple contractor inputs at each stage.

Should the council decide to procure a PCSA or another form of pre-construction agreement, given the likely value, it will be made via an Officer Key Decision by the Corporate Director of Community Wealth Building, supported by an assurance review at Major Projects Board.

3.2 Estimated Value

The services would be funded jointly from the General Fund and Housing Revenue Account, based on the formula outlined in this report.

The value of the procurement is expected to be a maximum of 12% of the estimated construction costs, for the period comprising stages 1-3 with options for stage 4 of the project. This is estimated to be £6.3m over 15-18 months. However, benchmarked core design team services procured through existing frameworks have been estimated at £3.2m for the same period. The council will include as many services as possible within the core design team appointment. A remaining sum would be retained to procure any additional consultancy and support services that may be required. The council therefore expects the value of the services to be under £5m, with a target appointment of March 2022.

Given RIBA stage 4 is primarily focused on detailed technical design, production of construction detailing and costings, the council may seek to ramp down the full design team at end of stage 3, potentially reducing the cost of the services. However, given in particular the challenges in delivering a net zero scheme, the council may prefer to retain the design team through stage 4. The design team procurement would provide the Council with the option to retain client side consultancy service team through stages 5-6 to the completion of the scheme.

The council has spent £80,558 on consultancy services to develop the Brief Consolidation document and in the build up to this procurement strategy.

3.3 Timetable

The key dates relevant to this procurement strategy are:

Date	Activity
November 2021	Commissioning & Procurement Board
Nov 2021 – Jan 2022	Prepare ITT
13 th Jan 2022	Executive Key Decision Procurement Strategy
17 th Jan 2022	Issue ITT to framework consultants
14 th Feb 2022	Council evaluation of tenders.
February 2022	Council approval of GF capital bid.
7 th March 2022	Panel approvals.
18 th March 2022	Appoint design team – followed by stages 1-4 gateways.

19 th Dec 2022	Submit planning application.
18 th Aug 2023	End of stage 4 - appoint main contractor.

The key project dates are set out in a table below.

Date	Activity
18 th March 2022	Appoint design team (stage 1 tender)
19 th December 2022	Submit planning application
18 th August 2023	Appoint main contractor (stage 2 tender)
19 th September 2023	Site clearance & set up
26 th May 2025	Practical completion (Leisure)
28 th August 2025	User occupation (Leisure)
13 th March 2026	Practical completion (Residential)
26 th May 2028-29	3 years Post occupancy evaluation (phased)

3.4 Options appraisal

Four options have been considered and ruled-out:

- in-house delivery, on the basis the council lacks the full set of capabilities and capacity to successfully deliver a scheme of this scale and complexity
- tendering via open competition is considered resource intensive, legally complex and time consuming. It may also risk increasing the overall cost of the procurement. Framework agreements are price competitive as result of these frameworks typically being a more common route to market for the services sought as part of this procurement strategy
- collaboration or joint procurement has not been considered, as the project is an Islington initiative with the council solely responsible for governance and funding
- an existing professional services framework used by the council was considered, but will not be utilised due to the current call-off value and relatively imminent expiry.

The preferred procurement route for the core design team is via an alternative professional services framework agreement. Frameworks offer rapid access to pre-qualified suppliers as well as other controls. After appraising available and appropriate frameworks, the council's preferred framework is SCAPE/Perfect Circle. As well as offering access to a comprehensive range of multi-disciplinary services and supporting the management of framework procurement activity, this framework has robust arrangements for social value monitoring, and offers pre-prepared tender documentation. The framework rates are competitive, given the various value added services. The SCAPE/Perfect Circle framework also allows the appointment of client nominated consultants or the running of a mini competition through one of the framework's core consultants i.e. as sub consultants. The Perfect Circle sub-framework comprises three large multidisciplinary practices, who bid between themselves for services. However, they are also obliged to ensure that at least 70% by value is delivered by SMEs. This flexibility in appointment provides the council with the opportunity to design its ideal team of consultants, which also addresses the council's value for money and social value criteria.

3.5 Key Considerations

The preferred framework provides fixed fee rates that are beneficial to the council as they are competitively tendered and are geared to a repeat service within a framework and as such lower than that the council could achieve through open market tendering. The preferred framework provides a platform from which the council can tender its employer's requirements to appropriate consultancies. The employer's requirements include the council's expectation with respect to the social value benefit clauses.

In addition at standard cost and quality scoring, the tender evaluation process includes a 20% score linked to social value outcomes. As the procurement predominantly comprises resourcing, social value criteria will cover:

- Recruitment – this concerns targeted recruitment and how organisations may diversify their workforce and grow new talent, through links with specialist organisations and a range of pathways that enable them to capture the full potential of applicants who may find it harder to start their careers, such as young people, people with disabilities, ex-offenders and lone parents.
- Apprenticeships/professional practice – apprenticeships and work placements are a means of introducing people to work environments they may otherwise not be able to access. Professional practice work experience is a structured activity monitored by professional bodies.
- Work experience/supporting young people – this comprises youth programmes, linking businesses and schools, and 18-25 work skills programmes.
- Investing in staff – offering staff the chance to train and upskill not only builds capacity as a business, it improves staff loyalty and retention. Identifying short training courses, apprenticeships, or support with basic skills to ensure that employees are able to progress at work and build their loyalty to your business.

The London Living Wage will apply, with specific reference to the consultancies and the sub consultants and suppliers that may be used.

The preferred framework provides a dashboard from which social value deliverables can be quantified and reported on a monthly basis.

The Brief Consolidation document explores economic, social and environmental sustainability across a spectrum of issues covering business, housing social, community amenity, environmental design, net zero carbon design, and their net sustainability. The circular economy is also a part of the council's brief, an outcome with that all framework providers are familiar. The design team procurement strategy needs to ensure the money spent on the consultants actually feeds back into the local economy, not just in the end product (the built leisure centre and homes), but in the knowledge pool and employability that the consultancy process generates and contributes to. A key contractual commitment will be to secure employment in the consultancies from local employment pools (particularly those with limited access or under representation). The expectation is that there will also be targeted support and opportunities for young people, particularly those that have not followed an undergraduate path.

TUPE, Pensions and Staffing implications will not apply to the appointment of Consultants for this procurement strategy.

3.6 Evaluation

For the core services, the proposed procurement route is to use the SCAPE/Perfect Circle framework. Other consultancy and support services of a smaller value would be sub consultants to the core consultants or would be sourced using another appropriate procurement route in consultation with Strategic Procurement. It is anticipated most if not all consultancy requirements associated to this procurement strategy will be procured via core or sub-consultancy core elements within the SCAPE/Perfect Circle Framework.

The proposed evaluation award criteria are being confirmed in detail as part of the client’s invitation to tender (ITT) package. In outline they are as follows:

- 40% Price*
- 20% Social Value*
- 40% Quality*

The full breakdown of the cost/quality award criteria is still being confirmed but in outline are as follows:

40% Cost – 30% of this is the total and inclusive tendered price offered for the service aligned to the defined scope of service (the employer’s requirements); aligned to the programme to complete the task; aligned to resource schedule offered to complete the task. Items noted as additional services that are required to complete the task must be included within the total price tendered. The price will be presented in a defined tabulated form as follows.

Description	% rate of construction sum	% stage weighting	Total net cost	Total
Stage 1				
Stage 2				
Stage 3				
Stage 4				
Stage 5				
Stage 6				
Total accumulated				

The price tendered is fixed and is scored whereby the lowest price gains the maximum score of 30% and all other tendered scores are reduced pro rata. There is no moderation against resourcing as this is considered part of the Quality scoring. The remaining 10% of the score concerns hourly rate. This is required in the event of a prolongation. The price will be presented in a defined tabulated form as follows.

Description	£ rate ex vat
Principal	
Associate	
Project	
Junior	
Technician	

20% Social Value – measurable/scored indices include

- Recruitment – 5%
- Apprenticeships/professional practice – 5%
- Work experience/supporting young people – 5%
- Investing in staff – 5%

40% Quality – quality is divided into the following scored sectors;

- Structure & quality of proposed staff resources – 10%
- Demonstrated ability to deliver similar projects in the last 5 years – 10%
- Ability to fully meet the requirement and delivery date - 10%
- Environmental design and low energy design approach – 5%
- Health & Safety design – 5%

3.7 Governance

The FLC scheme is complex and substantial scheme that requires robust and transparent governance. Detailed arrangements are set out in supporting project documentation and will comprise:

- a member-led steering group including Executive & Ward member representation
- a dedicated project board, with cross council representation and chaired by the Corporate Director of Community Wealth Building
- assurance reviews of the residential component at New Homes project board and Housing Delivery Board
- dedicated council-side project management
- an employer's agent to work with the council and project team to provide additional assurance.

In addition, the scheme will be managed stage by stage with robust gateway processes at the end of each stage. The scheme timetable includes adequate time for a robust peer review process at each gateway as well any remedial work.

3.8 Business Risk

There are three sets of risks associated with the recommendations set out in this paper:

- risks directly associated with the procurement of a design team
- risks associated with the construction phase of the FLC scheme that will proceed the design phase
- risks associated with key dependencies generated by the FLC scheme.

Key Design team procurement risks and mitigations are set out below and are all identified in the project risk register.

- Unsuccessful bidders claim unfair or improper tendering and challenge the appointment of the preferred supplier(s), causing programme delay. Its mitigation is provided for in part by the use of a framework, but also by the careful development of the ITT scope of

services and evaluation criteria and execution through a clearly timetabled and documented process

- Underperformance of the consultants with respect to design quality, documentation quality and viability. The council has developed a Brief Consolidation document, providing a clear brief and scope of service and outline viability from which the design team can build. It should be noted that a significant difficulty faced by the previous unsuccessful attempt to develop the site, was the absence of a sufficiently detailed brief before the main design stages commenced, limited early stage viability testing, and under-developed governance. The new FLC scheme will be developed from the clear brief consolidation option in stages with clear review and viability sign off periods. This gateway process will include peer review periods within which playback to the consultants will help ensure viable proposals are ultimately submitted in the council approval period. The council will propose a performance related fee retention repayable upon satisfactory completion of works and the proposed SCAPE/Perfect Circle framework provides a range of remedies in the case of under-performance or non-delivery. An employer's agent would provide additional delivery assurance.
- The professional services sector is currently facing a number of resourcing challenges, risking quality and delivery. To mitigate this risk the council will ensure the tenderers' scopes of service are thorough and that the tenderers' resource schedules are formatted sufficiently well to demonstrate and maintain their capability and capacity.
- There remains a risk that once the options are developed in more detail during Stages 1-2, the FLC scheme is no longer viable. In the event that a viable option is not identified then abortive fees of up to £1.6m may have been incurred (estimated cost of stages 1-2), of which £1.2m will have to be written off against HRA resources and £400k to the General Fund. The work to develop a comprehensive brief consolidation document and supporting outline financial business case and implementation strategy, supported by external consultants and a significant council team and subject to review via the council's capital governance processes, provides an initial mitigation. The proposed gateway and peer review processes within the procurement strategy as well as robust project governance including a dedicated board and client team, offer further mitigation against abortive fees.

Whilst not directly related to the recommendations in this report, there are additional risks associated with the construction phase. Given the scale & complexity of the FLC scheme, it is appropriate to set out these risks as part of this report. Initial mitigations, assumptions and sensitivity analysis have already been identified/undertaken and will be further developed during Stages 1-3.

Prior to the submission of planning (stage 3), the project will be reviewed with consideration given to the benefits of developing elements of technical design and costing (stage 4) with the Council's consultant team or whether to commission technical design and production of construction information via a PCSA. Outstanding risks will then be clearly set out along with mitigation as part of the subsequent Executive decision report associated with proceeding to procurement of a fixed price contract and construction in stages 5-6.

At this stage, identified construction phase risks and mitigations are set out below and are all identified in the project risk register:

- Open market sales income: residential income stream assumptions are based on commercial unit-by-unit valuation undertaken by JonesLangLaSalle in July 2021 and validated by the council's finance team. An inflation sensitivity analysis has been applied as part of the council's initial viability assessment

- Medical centre income stream: the council is already in receipt of a significant ring-fenced s106 contribution to support development of a new medical centre as part of the FLC scheme. The remaining capital costs and ongoing operational costs will be absorbed into an ongoing rental charge to North Central London CCG using an agreed methodology. The CCG is expecting to confirm its ability to fund the ongoing rental charge by the end of 2021. Should sufficient funding not be forthcoming, the council retains the option to either reduce scope or eliminate the medical centre from the FLC scheme
- Capital funding: provision has already been made within the council's HRA business plan and draft General Fund capital programme and will be confirmed as part of the 22/23 budget setting process, including £2.25m currently committed for the long term maintenance of the existing leisure centre and £1m already committed to support the FLC scheme design stage
- Construction cost inflation: the outline financial business case includes a core 10% contingency based on an up to date assessment of recently completed and comparable schemes, a 5.62% inflator against goods and services to stage one practical completion, and an assumption about a carbon offset payment. A sensitivity analysis has been applied to the base cost assumptions, modelling a number of scenarios

The FLC Scheme creates two key dependencies with associated financial risks, which are again appropriate to set out in this report and at this stage.

- Reduced leisure income streams during the construction phase: the existing Finsbury Leisure Centre is a net contributor within the overall leisure provision and therefore any loss of this provision will affect the leisure budget. Implementation and phasing options in relation to the partial and full closure of leisure facilities were reviewed during the brief consolidation stage. The draft implementation strategy recommends a whole site construction approach necessitating the full closure of the existing leisure facilities for up to 24 months. The associated income loss is estimated at £1.2m, compared with £3m in additional construction costs for an alternative scheme minimising the closure of leisure facilities. A leisure income loss mitigation strategy will need to be developed across 2023-25, including options to deliver alternative provision in Ironmonger Row Baths and other leisure facilities as well as exploring relevant contractual provisions.
- Bunhill Energy Centre: the outline scheme requires the relocation of the existing Bunhill Energy Centre. External energy consultants were appointed during the brief consolidation phase to establish relocation costs and space requirements within the new scheme. Consultation was also undertaken with relevant council teams. The estimated £1.3m relocation cost is built into the FLC scheme cost model to avoid creating a new budget pressure for the Environment Directorate.

3.9 The Employment Relations Act 1999 (Blacklist) Regulations 2010 explicitly prohibit the compilation, use, sale or supply of blacklists containing details of trade union members and their activities. Following a motion to full Council on 26 March 2013, all tenderers will be required to complete an anti-blacklisting declaration. Where an organisation is unable to declare that they have never blacklisted, they will be required to evidence that they have 'self-cleansed'. The Council will not award a contract to organisations found guilty of blacklisting unless they have demonstrated 'self-cleansing' and taken adequate measures to remedy past actions and prevent re-occurrences.

3.10 The following relevant information is required to be specifically approved in accordance with rule 2.8 of the Procurement Rules:

Relevant information	Information/section in report
1 Nature of the service	The council seeks to procure consultancy services to design the Finsbury Leisure Centre redevelopment scheme from RIBA stages 1-3 with options to support RIBA stages 4-6. See paragraph 3.1
2 Estimated value	The estimated value is up to £5m. See paragraph 3.2
3 Timetable	17th January 2022 – issue ITT 14th February 2022 – Commence evaluation 18th March 2022 – award and commence full appointment See paragraph 3.3
4 Options appraisal for tender procedure including consideration of collaboration opportunities	Preference for a framework appointment of the core design team including as many services as possible within the scopes of service of the consultancy disciplines. See paragraph 3.4
5 Consideration of: Social benefit clauses; London Living Wage; Best value; TUPE, pensions and other staffing implications	Clauses listed above, use of LWW, social value and best value measures as above in paragraph 3.5
6 Award criteria	40% price, 20% social value and 40% quality. The award criteria price/social value/quality breakdown is described within the report. See paragraph 3.6
7 Any business risks associated with entering the contract	Risks directly associated with the services as well as with the wider scheme they support are described within the report. See paragraph 3.8
8 Any other relevant financial, legal or other considerations.	See Section 4

4. Implications

4.1 Financial implications:

There are currently 2 draft scheme design options under consideration one that is relatively close to breakeven resulting in an indicative deficit of £589k (based on 165 residential dwellings) and one that indicatively suggests that a surplus of £1m will be generated (based on 178 residential dwellings)

The fees at 12% included as part of these indicative option appraisals total an average of £8.3m.

The report at point 3.2 indicates that fees in respect of stages 1-4 potentially total £6.3m. The Director of CWB advises that this forms part of a total fees cost covering stages 1-7 of £8.4m, so broadly in line with the appraisal average referenced above.

The allocation of fees between the GF and the HRA (re the residential build) would be as follows:

TABLE 1

	GF	HRA	
	23%	77%	
	£Ms	£Ms	£Ms
Stage 1-4 (Planning)	£1.5	£4.8	£6.3
Stages 5-7	£0.5	£1.6	£2.1
	£2.0	£6.4	£8.4
Stages 1-2 (Option Decision)	£0.4	£1.2	£1.6

Having said the above, the report goes onto advise at point 3.2 that similar (benchmarked) procurements via a framework (as is being recommended) could reduce stages 1-4 costs by £3m from £6.3m to £3.2m, but that additional consultancy services would also be required totalling a further £1.8m leading to a more likely total cost for stages 1-4 procured via a framework of £5m.

The allocation of fees in that case between the GF and the HRA (re the residential build) of this revised amount would be as follows:

TABLE 2

	GF	HRA	
	23%	77%	
	£Ms	£Ms	£Ms
Stage 1-4 (Planning)	£1.15	£3.85	£5.0

BUDGET PROVISION

The report timetable at point 3.3 indicates that the expenditure in relation to stages 1-4 will commence at the start of 2022-23 and continue into 2023-24 (up to around Aug. 23)

The HRA has a new build pipeline capital programme that includes provision for the delivery of 200 residential units every year with effect from 2024-25 as such there is sufficient budget provision within the new build capital budgets (years 2022-23 & 2023-24) to accommodate the HRA’s share of the fees as referenced in Table 1 above.

The GF has a current budget provision sufficient to accommodate the share of fees as referenced in Table 1 above.

RISKS

The report at point 3.7 outlines in detail a number of risks & mitigations identified to date as part of the initial viability options appraisals. Many of these risks will be re-visited and re-assessed, as the scheme is developed in more detail and progresses through the capital governance process.

Abortive Fees

However, in terms of the procurement strategy the key risk is that, as is referenced at 3.7, once the options are worked up in more detail during stages 1&2 and the risks reviewed, a viable option cannot be established. In which case abortive fees of up to £1.6m will have been incurred, leading to a write off against the HRA & GF in the sum of up to £1.2m and £400k respectively.

CIL contribution

The viability of both options currently assume that CIL totalling £4.5m will be available to contribute towards the funding of the scheme. However, the CIL contribution remains subject to agreement and a formal policy decision. In the absence of CIL funding, revenue budget provision for the additional borrowing costs would need to be included in the council's Medium-Term Financial Strategy, and formally approved in the council's budget.

Loss of Revenue Income

The report at point 3.7 indicates that the scheme will result in the full closure of the leisure centre for 24 months leading to a one off loss of revenue income of around £1.2m during the years 2023-24 to 2024-25. This one off loss of income is not currently reflected in the GF MTFS.

VAT

The VAT position remains under review as the input VAT associated with the leisure centre build could have a bearing on the Authority's partial exemption position, which could in turn have an adverse financial impact on the viability of this scheme.

4.2 Legal Implications:

The council has powers under Section 19(1) of the Local Government (Miscellaneous Provisions) Act 1976 to provide such recreational facilities as it thinks fit including Indoor sports centres. The council as a local housing authority also has powers to provide housing accommodation by erecting houses on land held or acquired for that purpose under Section 9 of the Housing Act 1985. The council may appoint consultants to assist in discharging these functions under s111 of the Local Government Act 1972 as well as under the General Power of Competence set out in section 1 of the Localism Act 2011. The council may enter into such contracts under section 1 of the Local Government (Contracts) Act 1997. The Corporate Director of Community Wealth Building has authority to award contracts for using capital money up to £5,000,000 of Islington Council spend (Procurement Rule 18.1.1).

The proposed procurement relates to services. The value of the procurement is a maximum of 12% of the estimated construction costs over stages 1-4 of the project as detailed in the body

of the report. The threshold for application of the Public Contracts Regulations 2015 (the Regulations) is currently £189,330.00 for services. Contracts above this value need to be advertised on the Find a Tender Service (FTS) and Contracts Finder. The council's Procurement Rules also require contracts over the value of £189,330.00 to be subject to competitive tender.

The proposed procurement strategy is to, primarily, use the SCAPE/perfect Circle framework. This framework was advertised and procured in compliance with the requirements of the Regulations and the council's Procurement Rules. On completion of the procurement process contracts may be awarded in accordance with the conditions set out in the framework subject to tenders providing value for money for the council.

Any other consultancy and support services which fall outside of the SCAPE/perfect Circle framework must be procured in compliance with the council's Procurement Rules and, if they exceed the services threshold, the Regulations. On completion of the procurement process contracts may be awarded provided that the award report evidences such compliance and subject to tenders providing value for money for the council.

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

The Environmental implications relevant to this key decision report concerns the procurement strategy of the consultants only, which effectively focuses on the policy and practice of the consultant companies and their offices, whose services the council chooses to procure. It should be noted that the opportunity to report on the full environmental design implications of the project design would take place when the key decision paper for the appointment of the main contractor is carried out, i.e. on completion of the design stages 1-4. The completion of the design stages 1-4 are facilitated by this key decision report.

The report sets out the evaluation criteria used in the tender process of prospective consultants. Associated with this are the scope of service and consolidated brief requirements. Within these, the council sets out its expectations with regard to consultant office policy and practice. Specifically, the council expects that the offices will as a minimum be ISO 9001 and ISO14001 compliant. This is significant as it indicates that the company is able to quality assure its work and that its working practice uses an environmental management system (EMS) that indicates that it is environmentally ethical. The office should be able to demonstrate how its EMS helps establish policy and practice with quantifiable deliverables within the office. Neither of these however is a guarantee that the office is net zero. The council will ideally wish to see other office initiatives or circular economy practices relevant to achieving net zero carbon emissions actively engaged with e.g. DfT cycle to work scheme; rail card loan salary sacrifice scheme; environmental charity engagement. It would also include employment practice.

Specific requirements to be assessed as part of the Social Value evaluation will include

- *Recruitment:* recruitment practices highlight the significance of environmental design in the make-up of the organisation offering an attractive career path.
- *Apprenticeships/professional practice* - the expectation is that staff are encouraged to undertake vocational training that includes environmental and net zero awareness and skill sets.
- *Work experience/supporting young people* - the expectation is that this activity will also include environmental awareness and net zero activities (including outreach activities).

- *Investing in staff* - the expectation is that vocational training of all staff (including administration and support) will include environmental and net zero carbon.

Specific requirements to be assessed as part of the Social Value evaluation will include

- *Structure & quality of proposed staff resources* - the expectation is that the staff resources will include roles which require qualifications in environmental design or related;
- *Demonstrated ability to deliver similar projects in the last 5 years* - that staff will have demonstrated their ability to design and deliver environmental and low energy (net zero carbon) projects.
- *Ability to fully meet the requirement and delivery date* - programme related rather than environmental but allows the company to express its comprehension of the entire client brief, both in terms of specific design elements the entire project vision and strategic objectives.
- *Environmental design and low energy design approach* - clear evidence of that the approach is embedded within the office and tangibly delivered on.
- *Health & Safety design* - this evaluation is largely health and safety related though with tangible environmental concerns e.g. off gassing.

To enable the appropriate responses, the council has also written a Brief Consolidation Report, which outlines the designer's scope. This information will form part of the Invitation to Tender and the Employer's Requirements. The substance of the report concerns environmental factors as follows; low kWhr/m²/pa requirements; low co₂ emission requirements; Passivhaus accreditation (tbc); Bream Outstanding; product environmental conformity; circular economy demonstration. It should be noted that implicit in low energy requirements is the use of onsite renewable energy; approach to including the Bunhill CHP strategy and use of low co₂ mains infrastructure.

The gateway process of the design stages 1-4 and their outcomes will enable the council to conduct extensive peer reviews of the above criteria as a set of key performance indicators (KPIs), which will in turn enable the key decision reporting at the end of stage 4 in order to appoint a main contractor to build the project.

4.4 Equality Impact Assessment:

The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.

Through discussion with the Equalities team, an Equalities Impact Assessment is not required at this stage. It is noted that as the design progresses through the design stages, a Full Equalities Impact Assessment should be developed ready for the key decision that will be required at the end of stage 4, before a contractor is appointed to build the project.

5 Reasons for the decision

- 5.1 The procurement strategy outlined in this report is recommended on the basis that it will provide the appropriate level of professional services consultancy design advice and documentation to support the appointment of a construction partner and the ultimate delivery of the FLC scheme and its associated benefits. The recommended strategy will also ensure the council maximises value for money during stages 1-3 and for any optional support procured during stages 4-6, and mitigates risks during the subsequent construction phase.

Appendices: None

Background papers: None

Signed by:



23 December 2021

Executive Member for Finance & Performance

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Report of Executive Member for Environment and Transport

Meeting of:	Date:	Ward(s):
Executive Committee	13 January 2022	All

Delete as appropriate:	Exempt	Non-exempt

SUBJECT: Islington’s Local Implementation Plan delivery programme for Transport for London funding (2022/23 – 2024/25)

1. Synopsis

- 1.1 In March 2018, the Mayor of London published the Mayor’s Transport Strategy (MTS), which sets the vision for London’s transport environment from now until 2041. All London local authorities are required to produce what Transport for London (TfL) refers to as a Local Implementation Plan (LIP) in response to the MTS, and this statement of local transport vision must include a delivery programme setting out the local authority’s plans for how they will spend the funding they are likely to receive from TfL over the next three years. The development of the council’s LIP has been shaped by the priorities set out in the Islington Transport Strategy (ITS) 2020 – 2041 and supports the delivery of the council’s Vision 2030: Building a Net Zero Carbon Islington by 2030, both of which were adopted by the council on 20 November 2020.
- 1.2 The council receives an annual funding grant from TfL to implement the council’s Transport Strategy and LIP, annual funding from TfL to implement the council’s Cycle Improvement Programme for the delivery of improved cycling facilities in Islington and annual funding from TfL to deliver a Bus Priority programme.
- 1.3 The council is operating in a period of unprecedented financial uncertainty in relation to its normal annual transport funding grants from TfL. The Covid-19 pandemic has had a major negative impact on the amount of funding available for TfL to provide to the boroughs, and there remains considerable funding uncertainty in 2022/23 and future years. TfL is reliant for approximately half its income on fare box revenue from public transport. The pandemic

emergency has had a significant impact on this revenue with drastically reduced public transport usage for a sustained period, and has resulted in a far greater reliance by TfL on grant support from Central Government. Grant funding from Central Government to TfL is subject to detailed negotiation between the parties, has been very constrained, and is highly uncertain. In this context, TfL has taken the unusual step of requesting boroughs provide a firm LIP programme for 2022/23 and an indicative programme for 2023/24 to 2024/25, and to provide our list of projects in priority order should the amount of available funding be lower than expected.

- 1.4 The LIP Delivery Plan 2022/23 to 2024/25, the Cycle Improvement Programme 2022/23 to 2024/25 and the Bus Priority Programme 2022/23 to 2024/25 meet the council's commitment to deliver a more equal Islington by contributing towards the following council priorities:
- Children and young people have the best start – Improving the local environment and reducing pollution and congestion to help make Islington the best place for all young people to grow up.
 - Local jobs and businesses in a thriving local economy - Improving places in the borough to support the success of local businesses and their role in delivering an inclusive economy and providing jobs.
 - Everyone has a place to call home - Improving residential areas helps to create an environment for decent and safe homes.
 - Cleaner, greener, healthier borough - Encouraging our residents to lead healthy and independent lives by improving accessibility, air quality, and providing attractive opportunities for active travel.
 - Communities feel safe, connected and inclusive - Making the borough a safer environment for our residents to travel in, and in particular to tackle road danger reduction.

2. Recommendations

- 2.1 To agree the proposed programmes for the Local Implementation Plan Delivery Plan 2022/23 to 2024/25 (Appendix 1), the Cycle Improvement Programme 2022/23 to 2024/25 (Appendix 2) and the Bus Priority Programme 2022/23 to 2024/25 (Appendix 3).
- 2.2 To confirm the delegation of authority to the Corporate Director of Environment, in consultation with the Executive Member for Environment and Transport, to make any necessary changes to the Local Implementation Plan Delivery Plan 2022/23 to 2024/25 (Appendix 1), the Cycle Improvement Programme 2022/23 to 2024/25 (Appendix 2), and the Bus Priority Programme 2022/23 to 2024/25 (Appendix 3).

3. Background

- 3.1 The MTS is the principal policy tool through which the Mayor of London exercises his responsibilities for the planning, management and development of transport in London. The MTS supports the London Plan (the Mayor's Spatial Plan for London) and provide the policy context for the detailed transport plans of TfL, and the borough's Local Implementation Plan, or Transport Strategy.
- 3.2 A Local Implementation Plan (Islington Transport Strategy 2020 - 2041) is a statutory document prepared under Section 145 of the GLA Act and sets out how the borough

proposes to deliver the MTS in its area, as well as contributing to other local and sub-regional goals. The ITS provides the context for the LIP Delivery Plan which sets out a three-year programme of projects that help deliver the objectives of the ITS. It is the mechanism by which boroughs deliver locally the new MTS objectives, and by which TfL provides funding support to the boroughs to this end.

- 3.3 On 18 October 2018, Executive approved the council's last three-year LIP Delivery Plan for 2019/20 to 2021/22. TfL has now directed the council to prepare a three-year plan covering the period 2022/23 to 2024/25. However, given the challenges of planning in the context of the recovery from the pandemic and unlike previous three-year plans, TfL is asking boroughs to develop this plan in two stages. The first stage is to submit a detailed plan for 2022/23 in January 2022 which will include details beyond that year for any multi-year schemes beginning in 2022/23. The second stage is to submit detailed plans for 2023/24 and 2024/25 to TfL in summer 2022.
- 3.4 In October 2021, TfL published new guidance for developing its LIP three-year delivery plan that covers the period 2022/23 to 2024/25, to help councils to deliver against the MTS priorities for Healthy Streets needed for London's recovery to address the acute and urgent challenge of inequality exposed by the pandemic. The Mayor's three key themes to deliver his vision are; healthy streets and healthy people, a good public transport experience and new homes and jobs. This report provides details of three TfL funded programmes that support these themes: the LIP Delivery Plan 2022/23 to 2024/25 (Appendix 1), the Cycle Improvement Programme 2022/23 to 2024/25 (Appendix 2) and the Bus Priority Programme 2022/23 to 2024/25 (Appendix 3).
- 3.5 As a result of the uncertainty concerning future funding levels, TfL has advised the council to plan on the basis of their 2019/20 annual funding allocation (£1.75m), but also advises that the submission of a plan and its subsequent approval by TfL does not guarantee funding. Therefore, TfL has requested that the council submits its next three-year LIP programme with a clear indication of which projects the council considers are high priority, and where possible the council is being asked to consider using alternative funding sources. TfL plans to notify boroughs of their Stage 1 LIP programme allocations in March 2022.
- 3.6 Subject to the agreement of Executive, the Local Implementation Plan Delivery Plan 2022/23 to 2024/25, the Cycle Improvement programme 2022/23 to 2024/25, and the Bus Priority Programme 2022/23 will be submitted to TfL in January 2022. TfL are expected to confirm funding allocations in March 2022.
- 3.7 The LIP Delivery Plan, Cycle Improvement Programme and Bus Priority Programme have been prepared in consultation with the Executive Member for Environment and Transport. Once approved, the implementation of these programmes will contribute towards the council's Islington Together Strategic Plan, ensuring that transport investment is targeted to areas most exposed to Islington's transport challenges, including:
- high levels of deprivation;
 - high levels of road traffic casualties;
 - high levels of localised air pollution; and
 - a need for transport investment to support local businesses and shops.

LIP Delivery Plan

- 3.8 The council's proposed 2022/23 to 2024/25 LIP programme will focus on schemes that will provide maximum impact and progress the council's and TfL's joint priorities (aligned with that of the Mayor and Central Government) for enabling all Londoners to feel that active travel is a safe and accessible option by improving safety, accessibility and the attractiveness of streets and encouraging more people to walk and cycle and reducing car dependency.
- 3.9 As set out in Appendix 1, the council's proposed LIP Programme for 2022/23 (Stage 1) and provisional programme for 2023/24 to 2024/25 (Stage 2) will focus on progressing the schemes summarised below. Where available, detailed cost and activity profiles are provided for 2022/23 schemes and subsequent years. Provisional details are provided for the 2023/24 to 2024/25 schemes as they have greater uncertainty attached to them. Where no details are currently available, the scheme remains on the programme but has 'to be confirmed' (TBC) noted in the funding columns. The schemes are listed in priority order with the highest priority noted at the top of the list. The type of schemes included in Islington's future LIP programme include active travel themed schemes:
- Low Traffic Neighbourhoods (LTNs) or Liveable Neighbourhoods including:
 - St Mary's Church – implementation and monitoring
 - The Cally – engagement and co-design
 - Mildmay Liveable Neighbourhood – engagement and co-design
 - Highbury New Park Liveable Neighbourhood – engagement and co-design
 - Barnsbury and St Mary's LTN – engagement and co-design
 - Road safety and danger reduction schemes submitted as part of our Borough Wide Road Safety programme.
 - A range of junction improvement schemes, such as New North Road and Essex Road.
 - The reinstatement of the council's behaviour change programmes, including Cycle Training and the School Travel Programme, to encourage active, safe, and secure travel.
 - Funding to mitigate the impacts of the Old Street and Highbury Corner roundabout removal schemes.
 - A range of traffic management or environmental improvement schemes such as Clerkenwell Green, Dartmouth Park, Chapel Market, Central Street (Master Plan) and Islington Legible London Wayfinding.
 - The reinstatement of the council's accessibility and community interaction projects including Pedestrian Accessibility Programme and Play Streets.
 - The reinstatement of the Safer Routes to Estates programme of public realm measures to improve access, safety and security for residents and visitors of estates to local shops and services, and to public transport.
 - Other improvements that address climate change and air quality issues such as undertaking School Air Quality Audits and air quality monitoring for the LTNs and progressing the council's commitments to delivering Electric Vehicle Charge Points across the borough.

- 3.10 Notwithstanding the severe constraints on funding, it is expected that the delivery of the council's priority transport projects will continue, with a focus on the People Friendly Streets programme of LTNs, Liveable Neighbourhoods and School Streets, with reinstating the council's active travel programmes that encourage and support safe, active, and secure travel, as well as continuing to progress projects that will realise our environmental commitments to reduce carbon and improve air quality. The LIP programme has been prepared to support and enhance the council's existing capital funded programmes for the delivery of People Friendly Streets LTNs, Liveable Neighbourhoods and initiatives and measures to support Active Travel, such as the bike hangar programme.

Cycle Improvement Programme

- 3.11 The Cycle Grid and Quietway Programme for 2019/20 to 2021/22 was approved by Executive on 18 October 2018. For future years this is now titled the Cycle Improvement Programme. The council's proposed Cycle Improvement Programme for 2022/23 to 2024/25 will focus on schemes that progress the council's and TfL's joint priorities for enabling all Londoners to feel that active travel is a safe and accessible option by improving Islington's cycle network, reinstating programmes that support measures such as the behaviour change programme and cycle parking. Details of the 2022/23 to 2024/25 Cycle Improvement Programme are set out in Appendix 2.
- 3.12 The Cycle Improvement programme includes behaviour change initiatives, such as Bikeability and cycle skills training. The programme also includes proposals for network development include making permanent the temporary Cycleways at C38 South (Pentonville Road to Holloway Road) and at York Way. New and existing schemes programmed for development or delivery include; Cycleway 50, Old Street Clerkenwell Road, Regent's Canal to Highgate and Bunhill Row.
- 3.13 TfL funding for the Cycle Improvement Programme is available only for the purpose of cycle improvement measures and behaviour change initiatives.

Bus Priority Programme

- 3.14 The 2019/20 Bus Priority Programme was approved by Executive on 18 October 2018. As a result of funding uncertainty caused by the Covid-19 pandemic, the Bus Priority Programme was put on hold in 2020/21. The programme resumed for 2021/22. The council's bus priority programme seeks to make changes to the borough road network that enhance bus speeds and service reliability. Bus priority measures include: reviews of the operation of bus lanes, new bus lanes, changes to kerbside restrictions, enhancements at junctions and changes to pedestrian crossings. The Bus Priority Programme for 2022/23 to 2024/25 is detailed in Appendix 3.
- 3.15 The Bus Priority Programme includes the delivery of minor changes to kerbside restrictions to improve reliability on route 271. The programme also includes; the exploration of new bus lanes at Rosebery Avenue, bus priority corridors for Canonbury Road and St Paul's Road and signalised crossings to improve bus reliability on New North Road.
- 3.16 TfL funding for the bus priority programme is available only for the purpose of delivering bus priority and reliability measures.

4. Implications

Financial implications:

- 4.1 The development of the Local Implementation Plan Delivery Plan, Cycle Improvement programme and Bus Priority Programme is funded from the Environment (Climate Change and Transport) revenue budget.
- 4.2 TfL provides funding to plan and implement the traffic, transportation and cycling improvement projects detailed in the attached appendices. TfL approval of the LIP Delivery Plan, the Cycle Improvement Programme and the Bus Priority Programme will provide funding from 2022/23 to 2024/25 to plan and implement traffic, transportation, cycling and walking improvement projects.

Legal Implications

- 4.3 Islington's Transport Strategy and Local Delivery Plan has been developed to fulfil the council's statutory duty under Section 145 of the Greater London Authority Act 1999 (1999 Act) to produce a Local Implementation Plan containing its proposals for the implementation of the Mayor's Transport Strategy in Islington. The Local Implementation Plan must include a timetable for implementing the different proposals in the plan, and the date by which all the proposals contained in the plan will be implemented. The council may revise the funding allocations for the implementation of the LIP Delivery Plans, the Cycle Improvement Programme and the Bus Priority Programme (sections 148 of the 1999 Act).
- 4.4 TfL may give financial assistance to the council for projects that in its opinion are conducive to the provision of safe, integrated, efficient and economic transport facilities or services to, from or within Greater London (section 159 of the Greater London Authority Act 1999).
- 4.5 The council has the power to implement the TfL funded schemes set out in the appendices to this report pursuant to its highways, road traffic and transportation powers.
- 4.6 The Local Implementation Plan funding process is the vehicle by which TfL provides annual funding to each of the 33 London boroughs. The legal implications of specific schemes will be reported as decisions are made on those individual schemes.

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

- 4.7 The delivery of Islington's proposed LIP programme will have some environmental impacts from construction of the low-impact interventions of the LTNs such as the installation of planters, barriers, cameras, signage, and gates, although some schemes – such as road resurfacing work or junction reconfigurations – will have more significant impacts. These include construction waste, emissions from plant and contractor vehicles, use of materials, ongoing energy use from new enforcement cameras and illuminated street furniture, and some potential nuisance to neighbouring properties such as noise and dust.
- 4.8 In June 2019, the council declared a Climate Emergency and pledged to work towards making Islington zero carbon by 2030. All existing and new on-street electric vehicle

charging points are or will be powered using renewable energy. The measures proposed as part of the LIP programme 2022/23 to 2024/25 will positively contribute to achieving this ambitious commitment by encouraging increased walking and cycling. Increasing walking and cycling is a key element of delivering Islington's Net Zero Carbon, Transport and Air Quality Strategies.

5. Resident Impact Assessment

- 5.1 The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.
- 5.2 A Resident Impact Assessment (RIA) was undertaken for Islington's Transport Strategy (2020 – 2041) and accompanied the 26 November 2020 Executive report that was part of the adoption process for this Strategy. A RIA has also been undertaken for the People Friendly Streets programme and accompanied the 14 October 2021 Executive report on that programme. Many of the schemes included in those RIAs are also included in the LIP and Cycling Improvement Programme, and it is anticipated that the impacts assessed in those RIAs for these schemes will be the same or similar.
- 5.3 The RIA considers both positive and negative impacts of the proposals. In some instances a balanced view is taken between positive and negative impacts, in particular where the impacts are considered to have both a positive and negative impact on one group with protected characteristics, especially where there is variation between the requirements of different individuals within such a group. For example, while some disabled people may rely on cars for mobility there are also many disabled people who use other modes of travel and therefore, for most groups, the impacts will be a mix of positive and negative depending on the particular mode of travel generally used.

Impacts

- 5.4 It is expected that the implementation of the LIP programme 2022/23 to 2024/25, Cycle Improvement 2022/23 to 2024/25 and Bus Priority programme 2022/23 to 2024/25 proposals will deliver positive impacts overall in terms of promoting sustainable, active forms of transport, which will contribute to reducing health problems resulting from a lack of physical activity, air pollution and road danger.
- 5.5 Negative impacts from delivering LTNs, liveable neighbourhoods and schools streets included in the LIP Delivery Plan 2022/23 to 2024/25 and Cycleway schemes included in the Cycle Improvement Programme 2022/23 to 2024/25 have been identified in the People Friendly Streets RIA which was published on the 14 October 2021 as part of the People Friendly Streets Programme Update report to the Executive. These are summarised below and will be monitored and mitigated as set out in the RIA for the People Friendly Streets programme.

- Whilst the purpose of LTN measures is to create a safer environment to enable walking and cycling for people from all walks of life, this must be balanced with facilitating the travel requirements for vulnerable residents including those with disabilities and mobility impairments who may rely on cars to travel. The proposed exemptions policy for Blue Badge holders from their home LTN for a single vehicle partly mitigate this identified impact on shorter journeys, however the exemption does not address the needs of those who rely on taxis or other private hire vehicles due to mobility reasons, and who might be affected by longer journeys and increases in fares. On the other hand, exemptions could trigger an increase in local traffic levels and dilute the benefits of LTNs in a way that worsens active travel conditions and negatively impact on everyone. The People Friendly Streets full RIA weighs up both the positive and negative impacts that could materialise from the exemption approach on people with disabilities and identifies mitigating measures.
- By design the LTN changes will restrict through routes which will encourage non-local journeys to take place on the main road network surrounding the LTN area. Displacement might result in increases in congestion, community severance and worse air quality would affect residents living on the main road network or near junctions, which could also impact bus journey times. A monitoring strategy has been put in place to understand whether displacement takes place onto Islington's main roads. The monitoring data and the potential for mitigation measures will be a key consideration in making any LTN changes permanent. Thus far, Islington's monitoring results have mainly shown overall negligible change of traffic volumes on main roads. Other borough's monitoring data such as Hackney or Lambeth have shown that traffic on main roads has not substantially increased following LTN implementation. However, if traffic displacement arises as a medium-term issue, the council can take a series of measures detailed in the People Friendly Streets RIA.
- Several measures relating to School Streets or Cycleways can have negative impacts on children, parents or carers who drive. The potential removal of parking bays outside School Streets located on main roads could negatively impact disabled drivers who need to access the street. Another impact is that School Streets reduce road space for vehicular movement with the potential to increase congestion and increase travel times. This could also affect public transport services, which may have a greater impact on certain groups with protected characteristics. Increases in congestion, community severance and worse air quality would impact residents living on the main road network. If displacement of traffic arises as an issue in the medium term, this will trigger some of the reactive mitigation measures outlined in the People Friendly Streets RIA.

5.6 The other negative impacts of the LIP Delivery Plan, Cycle Improvement and Bus Priority programmes (2022/23 to 2024/25) not covered in the RIA of the People Friendly Street 2021 Executive Report are detailed below and will be monitored and mitigated as set out in the RIA of this report (Appendix 4).

- The public realm, traffic management, walking and cycling, junction improvement and cycleway schemes included in the LIP Delivery Plan and Cycle Improvement programmes have the potential to increase conflict between cyclists and pedestrians that would negatively impact those with the following protected characteristics: younger and older people, people with a disability, pregnant women and parents with small children. To address this, any projects on these programmes will be designed with safety in mind and the necessary road safety processes, including road safety audits where relevant, will be undertaken as part of the design process. This will include consideration for impacts on any groups with protected characteristics set out in this RIA. Where appropriate, the council will conduct a RIA for each project within the council's control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.
- The public realm, traffic management, walking and cycling, junction improvement and cycleway initiatives included in the LIP Delivery Plan, Cycle Improvement programme and Bus Priority programme have the potential to increase wait times for pedestrians or cyclists that would negatively impact those with the following protected characteristics: younger and older people, people with a disability, pregnant women and parents with small children. To address this, specific schemes in the three programmes will aim to improve local areas in alignment with TfL's Health Streets Indicators, to balance the needs of different travel modes to ensure it is 'easy to cross' at junctions and crossing points. Where appropriate, the council will conduct RIA for each project within the councils control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.
- The LIP Delivery programme includes the electric vehicle charge point scheme which aims to encourage and enable residents to replace their polluting vehicles with an electric vehicle, which may have a socio-economic impact for people on lower incomes. To address this, the LIP, Cycle and Bus Priority programme schemes will aim to make affordable forms of transport, such as walking, cycling and bus use, viable and affordable alternatives to the car, including more expensive electric cars.

6. Reason for recommendations

- 6.1 The Council is operating in a sustained period of pressure on financial resources as well as operating in a period of recovery from the recent pandemic emergency. In this context it is particularly important that the council takes advantage of funding grants available to deliver projects that are focused on its new objectives and priorities. The LIP Delivery Plan 2022/23 to 2024/25 (Appendix 1), the Cycle Improvement Programme 2022/23 to 2024/25 (Appendix 2) and the TfL Bus Priority Programme 2022/23 to 2024/25 (Appendix 3) will ensure that investment in Islington remains directed towards those people and places that need it most, and in a way that is supportive of the council's vision to make Islington more equal and create a place where everyone, whatever their background, has the same opportunity to reach their potential and enjoy a good quality of life.

6.2 The LIP Delivery Plan 2022/23 to 2024/25 (Appendix 1), the Cycle Improvement Programme 2022/23 to 2024/25 (Appendix 2) and the TfL Bus Priority Programme 2022/23 to 2024/25 (Appendix 3) will contribute towards the delivery of the Islington Transport Strategy 2020 – 2041, and will support the delivery of the council’s Vision 2030: Building a Net Zero Carbon Islington by 2030.

Appendices

- Appendix 1: Proposed Local Implementation Plan Delivery Programme for 2022/23 (Stage 1) to 2023/24 - 2024/25 (Stage 2)
- Appendix 2: Proposed Cycle Improvement Plan for 2022/23 - 2024/25
- Appendix 3: Proposed Bus Priority Programme for 2022/23 - 2024/25
- Appendix 4: Resident Impact Assessment of Islington’s LIP Delivery Programme for Transport for London (2022/23 - 2024/25)

Final report clearance:

Signed by:



4.1.22

Executive Member for Environment and
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Date

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Appendix 1: Proposed Draft Local Implementation Plan Delivery Programme for 2022/23 (Stage 1) to 2023/24 - 2024/25 (Stage 2)

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed Programme (£'000s)	2024/25 Proposed Programme (£'000s)	Comments
2022/23 LIP schemes prioritised as High					
St Mary's Church Low Traffic Neighbourhood (LTN).	St Mary's	73	-	-	2022/23: To undertake post implementation monitoring and consultation prior to the final decision.
The Cally Liveable Neighbourhood.	Caledonian and Barnsbury	55	65	-	2022/23: Outputs to include undertaking early engagement, co-design, implementation and monitoring. The proposed allocation covers project management fees and monitoring costs. Implementation costs of £98k has been removed and will be funded from council capital to allow other priorities to be LIP funded. 2023/24: To continue post implementation monitoring.
Mildmay East Liveable Neighbourhood.	Mildmay and Highbury East	40	57	-	2022/23: To undertake early engagement, co - design and consultation followed by implementation of the public realm improvements. 2023/24: To implement the traffic filter measures, other public realm improvement measures (i.e. pocket parks, safer junctions etc.), cycle improvements and undertake post implementation monitoring.
Highbury New Park Liveable Neighbourhood.	Highbury East	40	57	-	2022/23: To undertake early engagement, co - design and consultation followed by implementation of the public realm improvements. 2023/24: To implement the traffic filter measures, other public realm improvement measures (i.e. pocket parks, safer junctions etc.), cycle improvements and undertake post implementation monitoring.
Barnsbury & St Mary's LTN.	Barnsbury	50	70	-	2022/23: To undertake early engagement, co-design and implementation of the LTN and monitoring. 2023/24: To undertake monitoring of the LTN ahead of public consultation on the decision to keep, amend or remove the LTN.
Dartmouth Park Neighbourhood Improvements. To undertake early engagement and co-design of neighbourhood improvement proposals for the area and to collaborate and coordinate with any proposals that may be developed by Camden Council in the adjacent area.	Junction	57	67	67	2022/23: To undertake early engagement, feasibility and co-production of traffic reduction measures in north Islington with Camden Council and residents. 2023/24: To undertake public consultation and take a decision on the neighbourhood improvement measures proposed for the Dartmouth Park area. 2024/25: Subject to consultation outcomes, implement the neighbourhood improvement measures and undertake monitoring.
LTN Boundary Road Junction schemes. To progress feasibility work for the New North Road and Essex Road junction and commence feasibility for the Highbury Grove and St Pauls Road junction.	Borough wide	51	51	51	Junctions to be reviewed between 2022/23 - 2024/25 include Farringdon Rd / Rosebery Ave, Highbury Grove / St Pauls Rd, Essex Rd / St Pauls Rd, Canonbury Rd / Essex Rd & New North Rd. Involve TfL Signal redesign, testing / modelling (3-6 months), signal slot booking, and re-lining. 2022/23: To implement the junction improvements for Canonbury Road, Essex Road and New North Road. To undertake design work, safety audits, traffic counts and junction modelling for Highbury Grove / St Pauls Road junction. 2023/24: To implement the junction improvements for the Highbury Grove / St Pauls Road junction. 2024/25: To be confirmed.
Cycle Training Programme: To provide cycle training for residents, employees and students in Islington.	Borough wide	160	182	209	To provide cycle training to students (Bikeability) and adults across the borough.

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed Programme (£'000s)	2024/25 Proposed Programme (£'000s)	Comments
School Travel Programme: Awareness raising of travel planning initiatives with schools across the borough.	Borough wide	85	98	112	To work with schools to help them achieve and maintain their STARS accreditation.
Borough Wide Road Safety Schemes: A programme of measures aimed at improving road safety targeted at specific locations, mainly on principal roads, where there are higher numbers of road traffic casualties and where other sources of funding are not available to address the issues.	Borough wide	340	340	340	2022/23: Road Safety measures will be targeted at road danger hotspots across the borough. Locations to be identified using TfL data maps and council road safety data.
Road Danger Education: Promotion and education initiatives for students.	Borough wide	30	30	30	2022/23: To provide road danger and safety education and promotional materials to schools across the borough.
Addressing Traffic congestion at Old Street / Bath Street reversal. To monitor the impacts of the roundabout removal works at Old Street on borough roads following completion of the roundabout removal works and to address the impacts of traffic congestion on borough roads including Bath Street.	Bunhill	26	26	TBC	2022/23: Following implementation in 2021/22 (using an Experimental Traffic Order) 2022/23: To undertake post implementation snagging, monitoring and engagement on the Bath Street traffic reversal measures. 2023/24: To continue monitoring and consultation to make the scheme permanent. 2024/25: Activities to be confirmed.
Secure Cycle Parking: Includes funding to deliver cycle parking (hoops and stands) in priority locations across the borough.	Borough wide	40	40	40	N/A
Walking and Cycle Improvement programme: To develop and deliver actions that improve walking and cycling across Islington. Measures to include updating and improving existing cycle routes, improving cycle permeability, removing barriers to cycling, and pedestrian accessibility improvements.	Canonbury, St Mary's, Barnsbury, St Peter's Caledonian, Mildmay.	110	131	TBC	2022/23: Schemes to be progressed include 1. the Essex Rd / Rotherfield Rd crossing that would better link the popular C27 / Q2 cycle route between St Peter's and Canonbury wards (Design), 2. Richmond Grove cycle accessibility (St. Mary's), 3. Bride Street public realm improvements (Barnsbury, implementation), 4. Popham Street accessibility scheme (St Peter's, implementation), 5. Hemingford Rd/Bridgeman Rd/Caledonian Rd (Caledonian, feasibility & design). 2023/24: To progress 6. Baldwin Terrace (St. Peter's, implementation) 7. Mildmay Rd/Newington Green (Mildmay, optioneering), 8. Arlington Way (Clerkenwell, implementation).
Air pollution awareness: Air quality monitoring in LTNs and around schools and deliver Car Free Day activities.	Borough wide	20	20	20	N/A
School Air Quality Audits: To undertake assessments of air pollution at schools across the borough to identify pollution levels and children's exposure and identify opportunities for improvements.	Borough wide	50	50	-	2022/23: To reinstate and progress the programme of school air quality audits that started in 2019/20, to engage with and undertake audits at the following schools: Montem, Samuel Rhodes, Canonbury, Ambler, Central Foundation, Robert Blair, William Tyndale, Clerkenwell, Italia Conti Academy of Theatre Arts, Darlington and St Joseph's Catholic Primary school.
Address traffic congestion at Highbury Corner: for mitigation of traffic congestion on approach roads to Highbury Corner, St Pauls Road and Canonbury Road.	St Mary's Highbury East	27	27	27	2022/23: The allocation is to implement the outputs of the 2021/22 loading review report for feasibility of changing loading bays on the borough approach roads (St Pauls Road and Canonbury Road) to Highbury Corner to ease congestion, plus undertake ongoing monitoring (report with traffic counts) to understand the impact of removing the gyratory. To undertake feasibility of removing the banned right turn from St Paul's Road into Highbury Grove to reduce congestion at Highbury Corner.
St John Street public realm project: Environmental improvements to reduce traffic and road danger, encourage walking and cycling and create a new public space.	Clerkenwell, Bunhill	51	51	10	2022/23 - To undertake scheme development, design and consultation. 2023/24 - To implement the improvements that could include footway widening, cycle priority measures, greening and pedestrian priority crossing points.
Islington Legible London Wayfinding Signs: To develop, manage and implement a programme that will deliver Legible London wayfinding signs across Islington.	Borough wide	60	TBC	TBC	2022/23: To complete phase 1 delivery of the wayfinding signs in the Farringdon and Holloway areas. 2023/24 and 2024/25: Future LIP funding is subject to balancing priorities with other schemes on the LIP programme.

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed Programme (£'000s)	2024/25 Proposed Programme (£'000s)	Comments
Electric Vehicle Charging Point Programme: A programme to deliver electric vehicle charging points in Islington.	Borough wide	35	35	35	2022/23: To continue delivery of the council's electric vehicle charge point programme. To deliver an additional ten lamp column charge points across the borough using TfL funding. Delivery of the ten LIP funded charge points will enhance the wider Office for Zero Emission Vehicles (OZEV) funded Onstreet Residential Chargepoint scheme (ORCS) programme.
Chapel Market Environmental Improvements: To implement the public realm improvements at Chapel Market that will build on and enhance the improvements already delivered.	Barnsbury	100	-	-	2022/23: To implement public realm improvements on Chapel Market and Chapel Place that are being designed and consulted on in 2021/22. This scheme is part funded by Good Growth Grant funding to improve the wider employment hub on Chapel Market (2021/22 and 2022/23).
Pedestrian accessibility programme: To provide people friendly pavements including level access along streets and at crossing points between neighbourhoods and town centres, transport, healthcare and employment hubs and parks by providing dropped kerbs, tactile paving, tonal distinction and accessible vehicle crossovers across the borough.	Borough wide	50	50	50	2022/23: To deliver pavement accessibility improvement measures including dropped kerbs, tonal distinction and accessible vehicle crossovers in LTNs, town centres and on approach to transport and employment hubs.
Safer Routes to Estates: A programme of public realm measures to improve access, safety and security for residents and visitors of estates to local shops and services, and to public transport.	Borough wide	50	TBC	TBC	2022/23: This scheme is funded to deliver small scale measures to improve accessibility, safety and security for pedestrians walking to and from estates across the borough. Improvements could include installing dropped kerbs, resurfacing, removing obstacles or barriers to clear sight lines and improving lighting.
Subtotal: High Priority LIP Schemes		1,598	1,446	991	

2022/23 LIP schemes prioritised as Medium, Low, Paused or Completed

Project Description	Ward	2022/23 Proposed programme	2023/24 Proposed Programme	2024/25 Proposed Programme	Comments (2021/22 programme)
Play Streets: Delivering initiatives including Play Streets, and consider other temporary and permanent road closures put forward by the community.	Borough wide	30	30	30	2022/23: To enable up to five play streets to be set up across the borough.
Traffic management improvements at sensitive locations: Contribution towards the delivery of the Council's Schools Streets programme.	Borough wide	51	51	51	2022/23: To deliver two school streets on main roads including at Montem School on Hornsey Road.
Central Street Master Plan: Significant public realm improvements including footway widening, new trees and planting, improved public spaces, cycle facilities, lighting, resurfacing, and better access to local estates along Central Street.	Bunhill	30	TBC	TBC	2022/23: Progress the King's Square public realm improvement scheme in 2022/23 with engagement and co-design of improvements for King's Square public realm area.
Clerkenwell Green Traffic Management, Environmental Improvement and Road Safety schemes: Design work to transform the public realm at Clerkenwell Green to create a space that prioritises and supports the active travel such as walking and cycling. Deanna to confirm.	Clerkenwell	48	TBC	TBC	2021/22: Council funding is being used to support working with TfL on relocating the bus stands on Clerkenwell Green, communicating updates and changes to stakeholders. 2022/23: To implement the bus stand relocation proposals and complete detailed design. 2024/25: Future LIP funding is subject to balancing priorities with other schemes on the LIP programme.
St Peter's Liveable Neighbourhood	St Peter's	TBC	TBC	TBC	The future of the St Peter's LTN is being decided in 2021/22. A LIP funding bid for provision of a future liveable neighbourhood to follow is currently paused. Council capital could be secured as an alternative.

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed Programme (£'000s)	2024/25 Proposed Programme (£'000s)	Comments
Canonbury East Low Liveable Neighbourhood	Canonbury	TBC	TBC	TBC	The future of the Canonbury East LTN will be decided in 2021/22. A LIP funding bid for provision of a future liveable neighbourhood to follow is currently paused. Council capital could be secured as an alternative.
Clerkenwell Green Liveable Neighbourhood.	Clerkenwell	-	TBC	TBC	The future of the Clerkenwell Green LTN is being decided in 2021/22. A LIP funding bid for provision of a future liveable neighbourhood to follow is currently paused. Council capital could be secured as an alternative.
Amwell Liveable neighbourhood	Clerkenwell	-	TBC	TBC	The future of the Amwell LTN is being decided in 2021/22. A LIP funding bid for provision of a future liveable neighbourhood to follow is currently paused. Council capital could be secured as an alternative.
Canonbury West Liveable Neighbourhood.	Canonbury	-	TBC	TBC	The future of the Canonbury West LTN is being decided in 2021/22. A LIP funding bid for provision of a future liveable neighbourhood to follow is currently paused. Council capital could be secured as an alternative.
Highbury Fields and Highbury West Liveable Neighbourhoods. (previously a LTN)	Highbury West	-	TBC	TBC	The future of the Highbury West and Fields LTN is being decided in 2021/22. A LIP funding bid for provision of a future liveable neighbourhood to follow is currently paused. Council capital could be secured as an alternative.
Advanced Stop Line (ASL) Review: To review and improve ASL's to ensure they are fit for purpose to improve cyclist safety.	Borough wide	-	TBC	TBC	2022/23: This scheme is pause but remains on the LIP programme pending future funding and priorities. The LTN Boundary Road Junction Scheme (listed above) will assess the potential to improve advanced stop line provision as part of the junction improvements.
Kings Cross and Caledonian area public realm improvements (White Dale Road, York Way and Caledonian Road): To work with TfL, Camden Council and other stakeholders on designing public realm improvements to improve the King's Cross gyratory area for active travel choices such as walking and cycling.	Caledonian	-	TBC	TBC	TfL's ambitions have been refocused to progress walking and cycling improvements at the gyratory. TfL has confirmed they will commence work on these planned improvements in 2021/22 and confirmation of the work programme is expected shortly. A timeline for public consultation and the planned delivery of improvements has not yet been confirmed.
Using new technologies to record and report speeding levels and enforce the Council's 20mph limit. Speeding data collected will help inform the need for speed reduction measures at key locations.	Borough wide	-	TBC	TBC	2022/23: This scheme is paused but remains on the LIP programme pending future priorities and funding. The People Friendly Streets monitoring process has addressed some elements of this programme.
Tufnell Park LTN.	St George's	-	TBC	TBC	This Scheme currently paused on the People Friendly Streets programme awaiting future priorities and funding.
Making the most of public spaces: Improvements to small public spaces across Islington to better serve local communities and support local businesses.	Borough wide	-	TBC	TBC	2022/23: This scheme is paused but remains on the LIP programme pending future priorities and funding. These outputs could be delivered through the councils wider greening programme, which includes funding bids to various Mayoral programmes including the Greener City fund.
Borough Staff Training: To provide training to Council staff to assist in the development and delivery of LIP funded schemes.	N/A	-	TBC	TBC	2022/23: TfL has not confirmed whether this discretionary funded programme will return within the future three-year programme, but remains on the LIP programme in the event that it is reinstated.
Archway Cycle Freight Delivery scheme: To operate a cycle freight delivery scheme for businesses to use and to reduce air pollution in Archway.	Junction, Hillrise	-	-	-	2022/23: This scheme was completed in 2019/20.
Archway Pedestrian and Public Realm Improvements: To develop public realm and environmental improvements at Archway including Archway Station, St John's Grove and the Whitehall Park area.	Junction, Hillrise	-	-	-	2021/22: The Pauntley Street Green Wall proposal will be delivered in 2021/22 with council funding.
Subtotal: Med, low, paused or removed LIP schemes		159	81	81	

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed Programme (£'000s)	2024/25 Proposed Programme (£'000s)	Comments
Grand total		1,757	TBC	TBC	

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Appendix 2: Proposed Draft Cycle Improvement Programme for 2022/23 - 2024/25

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed programme (£'000s)	2024/25 Proposed programme (£'000s)	Comments
Bikeability and Cycle Skills	Borough wide	72	90	113	Ongoing programme. 2021/22: Funding secured to date is the £12.5k carry forward of DfT Bikeability funding from 2021/22. 2022/23: TfL has not yet confirmed how much funding is available for 2022/23 - 2024/25.
Cycleway 50	Holloway, Highbury West, Finsbury Park, St George's	181	TBC	TBC	Ongoing scheme. 2022/23: TfL funding for a pop-up scheme is anticipated to enable delivery from May 2022. Funding is requested for staff resource related to detailed design of LBI designed sections, two LTNs in Annette Road area, internal engagement and approvals, business and resident engagement through trial period, resident behaviour change programme (inc. Harvist Estate).
Old Street Clerkenwell Road (part of Cycle Grid Route and part of Old Street to Broadway Market Quietway 13)	Bunhill, Clerkenwell	TBC	TBC	TBC	2021/22: The council is aiming to develop and consult on proposals across 2022/23 - 2023/24. Funding for deliver subject to TfL design approval.
C38 North scheme - from Holloway Road to Palmers Green.	Clerkenwell Barnsbury St Mary's Holloway Highbury East Highbury West	-	-	-	2021/22: Scheme completed.
C38 South scheme: from Pentonville Road to Holloway Road (Farringdon to Palmers Green cycleway).	Barnsbury, St Mary's	212	TBC	TBC	C38 South pop-up scheme: 2021/22: £10k secured in 2021/22 to undertake feasibility to improve traffic calming along the southern route. A further £49k secured as part of TfL six-month funding bid (1 June to 11 Dec 2021 period) towards making this cycleway permanent (subject to public consultation outcomes). 2022/23: Initial works to make changes to proposed permanent scheme (subject to consultation outcome) - enhance some pedestrian crossings and improve legibility and cycle priority around Tolpuddle Street. 2023/24: Feasibility and design changes following area-wide proposals in Barnsbury & St. Mary's PFS scheme. 2024/25 Implementation of final layout with permanent materials.
Regent's Canal to Highgate cycleway: Developing key route parallel to Holloway Road, addressing missing links at Essex Road, Canonbury Road and Hornsey Road	St Peter's, Canonbury, Highbury East, Highbury West, Finsbury Park, Tollington, Hillrise	74	TBC	TBC	2021/22: Further work paused and subject to future funding being prioritised. 2022/23: Fees for design of the whole route and consultation with implementation planned from 2023 onwards.
York Way Cycleway scheme: Delivered in partnership with Camden Council as lead to deliver a permanent cycle way on York Way	Holloway, Caledonian	15	-	-	2021/22: Funding secured from TfL's Cycle Network Development programme is £16k. 2022/23 Fees related to permanent works, design fees, liaison with Camden Council, internal approvals.
C27 Southgate Road crossing		28	TBC	-	2022/23: Project management, design, consultation, liaison with TfL and Hackney Council. 2023/24: Delivery

Project Description	Ward	2022/23 Proposed programme (£'000s)	2023/24 Proposed programme (£'000s)	2024/25 Proposed programme (£'000s)	Comments
Q11 - Bunhill Row Cycle Improvements		120	-	-	2021/22: New scheme. Funding secured from TfL's Cycle Network Development is £38.5k 2022/23: Funding for consultation and implementation.
Cycle Signage in LTNs		20	20	20	2021: Funding secured to develop and deliver cycle signage in existing LTNs. 2022/23: Funding for further route signage through and between LTNs
Green Lanes cycleway: Junction improvements at Riversdale Road/Highbury Quadrant	Highbury East	14	TBC	TBC	2020/21: £10k funding secured from LIP programme (Walking & Cycling programme scheme - see Appendix 1) to support staff resource for Islington's elements of the scheme completed in 2020/21. 2022/23: Fees related to phase 2 liaison with LB Hackney, design of improved junction at Riversdale Rd and Highbury Quadrant, subject to Liveable Neighbourhoods programme in development in Mildmay & Highbury New Park areas.
York Way to Cycleway 38 including Market Road		-	TBC	TBC	2023/24: Feasibility works to deliver section of High Strategic Cycling potential (SCA). Dependent on outcome of C38 South consultation, proposals for Barnsbury and St. Mary's and Cally People Friendly Streets schemes.
Staff Resource Management costs related to cycle network development schemes	Borough wide	56	TBC	TBC	2021/22: All project funding secured this year is for staff costs (£113k). 2022/23: Staff costs related to cycle network development.
Ray Street to St John Street	Clerkenwell	-	TBC	TBC	2021/22 and 2022/23: Scheme paused due to the Covid 19 emergency, and the outcomes of the St John Street and Clerkenwell Green public realm schemes.
King's Cross to Angel Station cycle improvements	Barnsbury, Caledonian, St Peter's	-	TBC	TBC	2021/22: Scheme paused due to the Covid 19 emergency and subject to future funding being prioritised. 2022/23: Dependent on outcome of proposed Cally/Barnsbury St. Mary's PFS schemes.
Bath Street to Rosebery Avenue: Improvements on Lever Street, Percival Street, Skinner Street, Rosoman Street	Bunhill and Clerkenwell	-	TBC	TBC	No change. Long term aspiration subject to future funding priorities.
Barbican, Beech Street to Angel (includes Golden Lane, Central Street and Graham Street and intersects with Quietway 2 at the Angel)	Bunhill	-	-	TBC	2021/22: Further work paused and subject to future funding being prioritised. 2024/25: Proposed to deliver in 2024/25 following St. John Street PR scheme (TBC).
Angel to Regents Canal via Frome Street (part of Bloomsbury to Walthamstow Quietway 2)	St Peter's	-	TBC	TBC	2021/22: Further work paused and subject to future funding being prioritised. 2022/23: Future work subject to outcome of St. Peter's PFS consultation.
St Peter's Neighbourhood scheme (part of Bloomsbury to Walthamstow Quietway 2): Area based measures to improve cycle and pedestrian safety	St Peter's	-	TBC	TBC	2021/22: Further work paused and subject to the outcome of the LTN monitoring and consultation. 2022/23: Further work will be subject to the outcome of the St. Peter's LTN consultation.
Canonbury East Neighbourhood scheme (part of Bloomsbury to Walthamstow Quietway 2) and Regent's Canal to Highgate cycle route	Canonbury	-	TBC	TBC	2021/22: Further work paused and subject to future funding being prioritised. 2022/23: Further work in future years will be subject to the outcome of the Canonbury East LTN consultation
Amwell Street Neighbourhood scheme (part of Bloomsbury to Walthamstow Quietway 2): measures to improve cycle and pedestrian safety	Clerkenwell	-	TBC	TBC	2021/22: Further cycle improvements will be developed and delivered using council funding. 2022/23: Further work in future years will be subject to the outcome of Amwell LTN consultation.
Programme Totals (£000's)		TBC	TBC	TBC	

Appendix 3: Proposed Draft Bus Priority Programme for 2022/23 - 2024/25

Project description	Ward	2022/23 Proposed Bus Priority programme	2023/24 Proposed Bus Priority programme	2024/25 Proposed Bus Priority programme	Comments
Route 271 minor changes	Canonbury, St Mary's	10	-	-	2020/21: Paused the changes to loading bays to facilitate better bus access. 2022/23: To complete implementation of the proposed loading bay changes.
New North Road signalised crossing scheme	Canonbury, St Mary's	TBC	TBC		2020/21: The New North Road / Elizabeth Street new signalised crossing proposal commenced in 2019/20 and was delayed in 2020/21 (signal design work). 2021/22: To undertake consultation and implementation of the signalised crossing. 2022/23: To commence feasibility, design and implementation of the New North Road / St Pauls Street zebra crossing - to move and convert the zebra into a signalised crossing.
City Road south bus priority corridor	Bunhill	TBC	TBC	TBC	2022/23: Scheme is paused on the Bus Priority Programme pending future funding confirmation.
Old Street / Clerkenwell Rd: Bus and cycle priority	Clerkenwell, Bunhill	TBC	TBC	TBC	2022/23: Scheme is paused on the Bus Priority Programme pending future funding confirmation. Included on the council work programme to progress over 2022/23 and 2023/24.
Explore a bus priority corridor on Canonbury Rd (part of 271 route corridor)	Canonbury, St Mary's	TBC	TBC	TBC	2022/23: Scheme is paused on the Bus Priority Programme pending future funding confirmation. Included on the council school streets work programme.
Explore a 24/7 bus lane on Rosebery Avenue	Clerkenwell	TBC	TBC		2021/22: TfL has asked the council to prioritise this corridor for 24/7 bus lane operation. £20k is secured for 6mth period to 11 December. 2022/23: Subject to feasibility and consultation outcomes, implement a bus lane on Rosebery Avenue.
Explore a bus priority corridor on St Pauls Road: leading up to junction with Wallis Road.	Mildmay	TBC	TBC	TBC	2022/23: Scheme is paused on the Bus Priority Programme pending future funding confirmation.
Euston Bus Priority Programme: mitigating the effects of HS2 construction traffic on buses across 16 bus routes, effecting up to 4- 5 corridors in Islington.	Borough wide	TBC	TBC		2022/23: TfL will work with the council to agree a programme of bus priority measures to mitigate the impacts or works in the Euston Station area on bus services.

Total (£000's)

TBC

TBC

TBC

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Resident Impact Assessment

2021 Executive Paper – Islington’s Local Implementation Plan delivery programme for Transport for London funding (2022/23 – 2024/25)

Service Area: Climate Change & Transport

1. What are the intended outcomes of this policy?

This Resident Impact Assessment (RIA) relates to the impacts on the characteristic groups of Islington’s Local Implementation Plan (LIP) Delivery Plan 2022/23 - 2024/25 that includes three funding programmes: LIP Delivery programme 2022/23 - 2024/25, the Cycle Improvement Programme 2022/23 - 2024/25 and the Bus Priority Programme 2022/23 - 2024/25.

The three funding programmes have been developed according to Transport for London (TfL) guidance published in October 2021. They show how the council will spend the funding they are likely to receive from TfL over the next three years to deliver against the Mayor’s Transport Strategy (MTS) priorities for Healthy Streets needed for London’s recovery and to address the acute and urgent challenge of inequality exposed by the pandemic. The Mayor’s three key themes to deliver his vision going forward are healthy streets and healthy people, a good public transport experience and new homes and jobs.

The development of the council’s LIP Delivery Plan 2022/23 - 2024/25 has been shaped by the priorities set out in the Islington Transport Strategy 2020 – 2041 (ITS) and supports the delivery of the council’s Vision 2030: Building a Net Zero Carbon Islington by 2030, both of which were adopted by the council on 20 November 2020. Details of the three programmes are set out in the 2021 Executive Paper - Islington’s LIP Delivery Plan for Transport for London Funding 2021 (2022/23 – 2024/25).

The three funding programmes will deliver of the council’s priority transport projects focusing on the People Friendly Streets (PFS) programme of Low Traffic Neighbourhood

(LTNs), Liveable Neighbourhoods, School Streets and cycleways that are at the forefront of responding to and preparing to move into the recovery phase of the Covid-19 public health emergency. The council's active travel and road safety programmes will be reinstated to encourage and support safe, active, and secure travel and we will continue to progress projects that will realise the council's environmental commitments to reduce carbon and improve air quality. The implementation of these funding programmes will allow us to make progress against the council's wider ambitions related to public health, road danger reduction, clean air, climate change, social justice, greening and place making.

The January 2022 Executive Paper covers the following programmes:

LIP Delivery Programme 2022/23 - 2024/25

The Islington Transport Strategy (ITS) provides the context for the LIP Delivery programme, which sets out a three-year spending programme for LIP funding, to implement projects that will deliver the objectives of the ITS. TfL allocates funding to local authorities to assist them in delivering the Mayor's vision for London's transport environment to prioritise human health and experiences of the environment in how the city is shaped, and to prioritise improvements that deliver the Mayor's Healthy Streets approach so the borough works better for everyone.

The LIP delivery programme projects focus on improving health by reducing traffic (People Friendly Streets programme schemes – Low Traffic Neighbourhoods, Liveable Neighbourhoods and School Streets), promoting active travel (walking and cycling); improving safety and security; making Islington's streets cleaner and greener; contributing towards making public spaces and transport more accessible for all, and unlocking the delivery of new homes and jobs. Details of the programme are set out in Appendix 1 of the 2021 Executive report.

Cycle Improvement Programme 2022/23 - 2024/25

The main purpose of the Cycle Improvement programme is to remove barriers to cycling and improve conditions for residents and visitors who cycle. Improvements are designed, consulted on and delivered through this programme.

Cycle Improvement measures include behaviour change initiatives, such as cycle training for children and adults, proposals to develop new cycle routes (C50, Regents Canal to Highgate and Bunhill Row) on quieter streets and main roads (segregated and non-segregated cycle lanes) to cater for different abilities, and improved signage and road markings, and delivery of junction improvements that prioritise cyclists. The programme includes proposals to make temporary cycleways at C38 South (Pentonville Road to Holloway Road) and at York Way permanent. Islington, together with TfL and other boroughs, is working to create an integrated cycle network for London.

Details of the Cycle Improvement Programme are set out in Appendix 2 of the Executive report.

Bus Priority Programme 2022/23 – 2024/25

The main purpose of the Bus Priority Programme is to improve bus service reliability for bus users and to design, consult on and deliver new schemes.

The Bus Priority programme identifies proposals for improvements to bus routes in Islington that improve journey times and reliability, making this mode of public transport more attractive and convenient to residents and visitors. Measures include changes to parking around bus stops to improve bus operation and efficiency (Route 271 improvements), widening narrow traffic lanes to improve traffic flows, particularly at junctions, installing signalised crossings to reduce delays to buses (New North Road), updating signage and road markings, undertaking maintenance and resurfacing of bus stops and bus lanes, extending bus lanes (Rosebery Avenue) and changing bus lane operating times where appropriate.

The Bus Priority Programme will improve journey times and mitigate the impacts of construction works and illegal loading or parking in bus lanes, both of which increase the risk to reliable bus journey times. Details of the Bus Priority Programme are set out in Appendix 3 of the Executive report.

The implementation of the LIP Delivery programme (including PFS programme), Cycle Improvement and Bus Priority programmes 2022/23 - 2024/25 will contribute to the delivery of a more equal Islington by: making it easier and safer for people to travel on foot, using a wheelchair or other mobility aid, by cycle and public transport; supporting people to live healthier lives; supporting local shops, markets and businesses; and enabling residents to remain socially active and connected to their community. The programmes also support the council's objectives of achieving net zero carbon emissions in Islington by 2030.

2. Islington Residents Profile

The LIP Delivery, Cycle Improvement and Bus priority programmes 2022/23 – 2024/25 are borough-wide and will impact multiple wards across Islington.

	London	Islington
	Total: 8,173,941	Total: 206,125
Gender: Female	51%	51%
Gender: Male	49%	49%
Age: Under 16	20%	16%
Age: 16-24	12%	14%
Age: 25-44	36%	42%
Age: 45-64	21%	19%
Age: 65+	11%	9%
Disabled	14%	16%
Ethnic group: BME	40%	32%
Ethnic group: White	60%	68%
Religion or belief: Christian	48.5%	40%
Religion or belief: Muslim	12%	9%
Religion or belief: Other	10%	4%
Religion or belief: No religion	51%	51%
Religion not stated	49%	49%

Table 1 - demographics of London and Islington

Source: 2011 Census data available at: <https://www.nomisweb.co.uk/>

Profile analysis

16% of people living in Islington identify themselves as having a disability compared to the London average of 14%.

Islington has a lower proportion of Black, Asian and minority ethnic people (32%) than the London average (40%).

Socio-economic data indicates that the Islington deprivation index varies considerably between and within each ward. Some areas are within the top 15% most deprived areas in the country, whilst others feature in the top 50% least deprived areas of England.

13% of residents in Islington are listed as claiming out of work benefits, compared to 12.2% in London. The Islington average for the Index of Multiple Deprivation is 36 (the higher, the greater the deprivation). For reference, London's average IMD score is 24.

Analysis of the London Travel Demand Survey (LTDS)¹ during the period 2016-19 shows the breakdown of all trips by mode shown in Table 2:

Mode	All users in London	People with disabilities in Islington
Walk	42.0%	41.2%
Pedal cycle	4.9%	1.2%
Car driver	7.4%	8.9%
Car passenger	6.2%	16.7%
Motorcycle	0.1%	0.0%
Van	0.3%	0.2%
Bus (public)	14.3%	14.4%
Underground	15.0%	11.4%
National Rail train	4.9%	1.7%
Taxi - London black cab	0.8%	1.7%
Taxi - other/minicab	1.6%	1.5%
London Overground	2.2%	1.1%

Table 2 - Percentages of different trips by mode by different users

The LTDS analyses a sample of over 18 million trips every year, and as such, it provides a comprehensive picture of travel patterns. It is worth noting that when focusing on trips undertaken by Islington residents with disabilities, the size of the sample is only a small proportion of the overall sample. However, this is considered the best data source available, which links travel patterns such as journey lengths and trip purpose to demographic characteristics.

¹ London Travel Demand Survey: <https://tfl.gov.uk/corporate/about-tfl/how-we-work/planning-for-the-future/consultations-and-surveys#on-this-page-1>

Whilst private cars, taxis, and private hire vehicles can be an important means of transport for disabled people, the main means of transport used by disabled Londoners at least once a week are walking (81%), bus (58%), car as passenger (42%) and car as driver (24%).²

3. Equality impacts

Overview

The council has a responsibility to its residents to ensure that the Equality Act (2010) is upheld in all its work and projects.

This assessment considers both positive and negative impacts of the proposals in the LIP Delivery Programme 2022/23- 2024/25, the Cycle Improvement Programme 2022/23 - 2024/25 and the Bus Priority Programme 2022/23 - 2024/25. In some instances, a balanced view is taken between positive and negative impacts, in particular where the impacts are considered to have both a positive and negative impact on one group with protected characteristics, especially where there is variation between the requirements of different individuals within such a group. For example, while some disabled people may predominantly travel by private car for mobility there are also many disabled people who use other modes, and therefore for most groups the impacts will be a mix of positive and negative depending on the particular mode of travel generally used. This split between different modes of travel is shown in 'Islington Residents Profile' under the heading of 'Profile analysis'. It shows, for example, that the proportion of trips walked by people with disabilities in Islington is roughly the same as the proportion of trips walked by Londoners as a whole (41.2% compared to 42%, respectively). The proportion of trips taken by car, as a driver or passenger, is 25.6% for people with disabilities in Islington and 13.6% for Londoners as a whole.

This RIA

This RIA identifies general positive and negative impacts for groups with protected characteristics and details the specific positive and negative impacts of the LIP Delivery, Cycle Improvement and Bus Priority programmes 2022/23 - 2024/25. These programmes would deliver positive impacts overall in terms of promoting sustainable, active forms of transport, which will contribute to reducing health problems resulting from a lack of physical activity, air pollution and road danger. Improving the accessibility and inclusivity of sustainable modes of transport, and maintaining other modes where necessary for accessibility, are a key part of delivering these programmes. The main beneficiaries of the LIP Delivery, Cycle Improvement and Bus Priority Programmes will be pedestrians, cyclists, public transport users and residents living near congested, busy roads.

² Travel in London: [Understanding our diverse communities 2019, \(TfL, 2019\)](#)

The RIA of the 2021 Executive Report - People Friendly Streets programme details the positive and negative impacts of the Low Traffic Neighbourhoods (LTN), Liveable Neighbourhoods, School Streets and Cycleway schemes that are included in the LIP Delivery programme 2022/23 - 2024/25 and the Cycle Improvement Programme 2022/23 - 2024/25. The impacts of the PFS programme schemes are summarised in this RIA and full details are included in Appendix 1 of this RIA report. Monitoring of the PFS and Cycleway impacts and any mitigating actions will be carried out by the Transport Projects and People Friendly Streets Team. Any 'other' impacts not relating to the PFS programme will be monitored as part of this RIA.

Islington has one of the lowest proportions of car ownership per household in the country, with 71% of households having no access to a car.³ TfL analysis has found that two thirds of car journeys in London can be walked or cycled⁴ and this proportion is likely to be even greater in an inner London borough like Islington. The implication of these figures is that there is great potential for a large number of trips in Islington to be made by modes other than private car, and that many existing car journeys could be shifted to active travel modes, with public health and air quality benefits for all Islington residents.

Traffic on London's local ('C' or unclassified) streets increased by 72% between 2009 and 2019, whereas traffic on A and B roads has seen a slight fall over the same timeframe. A and B roads were designed with signalised and multi-lane junctions, wider pavements, formal pedestrian crossings and bus lanes, all of which mean they are able to more safely manage higher volumes of motor traffic than local streets.

There is also a disparity in the road danger present on minor and main roads. In the UK, the most common non-natural cause of death amongst children aged 5 – 14 is being hit by a vehicle⁵ with a mile driven on a minor road, compared to a mile driven on a main road, twice as likely to kill or seriously injure a child pedestrian, and three times more likely to kill a child cyclist.⁶ However, LTNs installed in London in 2020 have been shown to reduce the number of injuries from road traffic collisions by half, relative to the rest of London, with no evidence of increased injury numbers or risk on LTN boundary roads.⁷ The people-friendly streets programme schemes (LTNs, liveable neighbourhoods and school streets) has therefore improved the safety of local roads without putting excessive burden on boundary roads. Other LIP programme schemes including Borough Wide Road Safety Programme and Safer Routes to Estates programme and cycle training will also contribute towards improved roads safety outcomes for Islington residents.

As the Islington Transport Strategy notes, "Children from black and minority ethnic backgrounds are one and a half times more likely to be killed or seriously injured in a road

³ LBI: [Streetspace funding guidance - Appendix 7 2021](#)

⁴ GLA: [Health Impact of Cars in London 2015](#)

⁵ http://www.sd-commission.org.uk/data/files/publications/fairness_car_dependant.pdf

⁶ <https://www.icevirtuallibrary.com/doi/pdf/10.1680/jmuen.16.00068>

⁷ <https://findingspress.org/article/25633-impacts-of-2020-low-traffic-neighbourhoods-in-london-on-road-traffic-injuries>

collision than children from other backgrounds”, so reducing road danger through implementing LTNs seeks to address this inequality directly.

Given the reasons above, more space needs to be allocated to active travel modes. These modes make a significant contribution to reducing road traffic congestion and improving health. They are also an affordable way of getting around.

Delivery of LIP Delivery, Cycle Improvement and Bus Priority schemes 2022/23 – 2024/25

It is understood that the delivery of certain measures may result in temporary disruption during construction, for example junction improvement works or roadworks, which could have particularly adverse impacts for certain equalities groups. Individual schemes will all be subject to their own RIA to ensure that the intended outcomes and temporary impacts of implementation are identified for equalities groups and, where possible, avoided or mitigated.

a. Generally positive impacts

Successful implementation of the LIP Delivery Plan 2022/23 – 2024/25 that includes proposals from the People Friendly Streets programme (LTNs, Liveable Neighbourhoods, School Streets and Cycleways) should support the continued delivery of streets that welcome people from all walks of life and represent a fairer balance of different modes of travel.

The outputs of the PFS programme schemes included in the LIP Delivery and Cycle Improvement programmes are aimed at improving accessibility (balancing this with road danger reduction), which should provide benefits to some residents with protected characteristics. The programme overall should also reduce the negative impacts of traffic, improve air quality, reduce noise pollution, reduce injuries from road traffic collisions and reduce community severance. The LTNs and School Streets have the potential to make journeys more pleasant and easier, with benefits on mental and physical health.

The PFS schemes included in the LIP Delivery Plan 2022/23 – 2024/25 along with the other environmental improvement and traffic management schemes (St John Street, Chapel Market and Clerkenwell Green) aim to improve local areas in alignment with TfL’s Healthy Streets indicators and the council’s Transport Strategy. The list below shows how the programme meets each of the Healthy Streets indicators, with reference to the Islington Transport Strategy where relevant:

- Pedestrians from all walks of life: All people walking, using wheelchairs or other mobility aids will benefit from a reduction in road danger as a result of the lower

volume of vehicles traveling through the People Friendly Streets programme's LTNs. Pedestrian priority measures included in the St John Street, Chapel Market and Clerkenwell Green public realm improvement schemes will also reduce road danger and increase the attractiveness of these spaces to walk cycle and use public transport.

- **Easy to cross:** There will be considerably less traffic on many roads where the People Friendly Streets programme is implemented. This will mean that there are more opportunities to cross informally and formal crossings will be safer for people who are walking or using pavements.
- **Not too noisy:** The reduction in traffic volumes will also lead to a reduction in noise pollution.
- **People choose to walk and cycle (and the council's Transport Strategy 'Healthy' objective):** It is anticipated that as a result of the reduction in vehicle traffic on the roads of Islington people with protected characteristics will be empowered to cycle, as a significant obstacle to cycling for many people is fear of traffic. Moreover, the expected increase in walking and cycling will heighten natural surveillance, and thus improve the sense of safety for those passing through the area.
- **Clean air (and the council's Transport Strategy 'Cleaner and Greener' objective):** Cars and other motor vehicles are a major source of air pollution. The reduction of traffic delivered through the People Friendly Streets programme roads is anticipated to improve the air quality in local areas, which includes public spaces with seating and nearby residential streets. It also contributes towards the council's target to achieve net zero carbon by 2030. Other LIP Delivery programme schemes that aim to reduce air pollution include the Electric Vehicle Charge Point programme, Air Pollution Awareness and other traffic management and environmental projects (St John Street Public Realm).
- **People feel safe (and the council's Transport Strategy 'Safe' and 'Secure' objectives):** Motor vehicles are a source of danger to people walking and cycling on the roads. The reduction in motor vehicles is expected to make people feel safer when walking and cycling thereby empowering people to do so. The council is committed to working with the Mayor of London to achieve "Vision Zero" by 2041, by eliminating all deaths and serious injuries on Islington's streets and reducing the number of minor traffic collisions on our streets. Designs to reduce crime and fear of crime in public spaces and on public transport will be considered as part of the environmental improvement and traffic management schemes such as St John Street Public Realm and the Chapel Market scheme.

The LIP Delivery programme Pedestrian Accessibility Programme scheme will benefit people from all walks of life who are pavement users, for example by removing existing barriers, installing dropped kerbs and improving maintenance of foliage.

People who are Blue Badge holders who live within an LTN and have access to a vehicle registered in that LTN will also benefit from the proposed exemptions at camera-enforced filters in the LTNs where they reside.

Protected cycle lanes will provide considerable benefits to many people with protected characteristics by facilitating and encouraging cycling, most notably for women, older people, younger people, those with various physical and mental disabilities and people from BAME groups. Cycling is associated with associated health benefits, cycling can be cheaper and more convenient than driving and taking public transport, and quicker than walking. Safety issues have been identified as a major barrier to cycling in London so improving cycling facilities, particularly segregated cycle lanes that reduce the likelihood of interactions with motorists, could help provide particular encouragement to cyclists from typically under-represented user groups.

The LIP Delivery programme 2022/23 - 2024/25 includes three 'Liveable Neighbourhoods' in the Caledonian ward (Cally) and at Highbury New Park and Mildmay East which will include wider public realm improvements, implemented alongside traffic measures, in line with the Healthy Streets indicators and objectives of the Islington Transport Strategy. These may also include Play Streets (community-led short closures of streets to enable outside play for children), parklets (miniature green spaces), use of sustainable urban drainage systems (SUDS), improvements to footways, additional pedestrian crossings, freight and home delivery consolidation centres, better signage and wayfinding, and additional cycle parking (including secure bike hangars). These additional public realm benefits will benefit all users of the public realm, and achieve greater comfort and sustainability for all users, with positive impacts on children, older residents and disabled people

Half of all walking trips in London are to and from public transport stations and stops. Improvements that make it easier for anyone to use buses are likely to result in increased physical activity and improved health. Changes such as minor changes to kerbside restrictions to improve reliability on route 271 (on New North Road) that result in quicker and more reliable bus journeys will benefit all the protected characteristics groups.

Under the heading of 'Specific positive impacts' more details are given on how these could materialise for people with protected characteristics.

b. Specific positive impacts

Protected Characteristic: Age

An increase in walking and cycling benefits children in terms of reducing childhood obesity. The LIP Delivery programme will deliver traffic reduction (Liveable Neighbourhoods, LTNs and School Streets), road safety improvement (Borough Wide Road SAfety Programme), cycle and pedestrian priority and behaviour change (cycle training) schemes that make it safer, easier, healthier and more attractive for children, as well as adults to walk and cycle in Islington.

Islington's Fair Futures Commission found that some of the barriers to children and young people travelling independently revolved around concerns for personal safety, due to the threats from road danger. Reduced road danger and protected cycleways should facilitate

independent travel for children and young people, which is crucial to healthy child development.

Older people, who have higher instances of disabling conditions such as mobility impairment, deafness or blindness will benefit from reduced traffic and road danger because of the lower volumes of cars traveling through the LTNs and School Streets. Older people are also more likely to live with dementia and will benefit from reduced noise pollution.

The pedestrian accessibility programme will further improve conditions for older and younger people walking (or using mobility aids, including wheelchairs) on pavements, by removing existing barriers, reducing clutter and improving maintenance. These accessibility improvements will improve access to bus services.

The Liveable Neighbourhoods, LTNs and cycle improvement schemes, will create improved conditions for cycling, particularly benefitting those older or younger residents with less balance who may want to choose adapted cycles away from traffic. Well-designed Cycleways also provide protected conditions for people using adapted cycles.

Air pollution from cars has a significant impact on younger people who are closer to the car exhaust level and who have lungs that are still developing. A growing body of research demonstrates that this impact can result in significant health complications later in life impacting on their life expectancy and quality of life. Older adults are also known to be particularly sensitive to air pollution. The Liveable Neighbourhood, LTN, Electric Vehicle Charge Point programme and air pollution monitoring schemes in the LIP delivery programme will contribute towards reducing and understanding carbon and air pollution in Islington. Greater uptake of walking, cycling and public transport use will reduce emissions from car use and benefit all people with protected characteristics.

The LTN Boundary Road Junction scheme will benefit older and younger people by providing safer crossings because they can take longer to cross the road than the average-aged person.

People walking (including children) will be safer on School Streets because they will have less interaction with vehicles during pick-up/drop off times. This particularly applies to younger children in the community and older residents who are less able to walk. There will also be more opportunities to cross informally, and formal crossings will be safer for people walking.

Alternative School Street measures, including green screens and green walls, will reduce noise pollution, improving learning environment for children.

Children who have disabilities or mobility impairments may benefit from the People Friendly Streets Blue Badge exemption policy, if their carers live with them inside an LTN, as detailed in the RIA of the 2021 Executive Paper – People Friendly Streets Programme (Appendix 1). It is also likely that older people with limited mobility who travel by private car are likely to have Blue Badges, and could benefit from the same policy. The positive impacts of LTNs on

local traffic levels, as evidenced by interim monitoring reports, means less congestion for exempt vehicles.

Protected Characteristic: Disability

Compared to the London average, there is a higher proportion of people in Islington who identify themselves as being disabled (16%, compared to the London average of 14%).

LTNs, School Streets, the pedestrian accessibility programme and other environmental improvement or traffic management schemes on the LIP Delivery programme (St John Street, Chapel Market, Clerkenwell Green) can enable easier or more pleasant journeys for disabled people; an increase in independence, a decrease in traffic danger and benefits to physical and mental health.

Pedestrian enhancements could be of particular benefit to people with a disability in terms of navigating the urban environment, including but not limited to those using walking aids, a wheelchair or a mobility scooter. This includes the improvements made through the pedestrian accessibility programme scheme, which will remove existing barriers, reduce clutter and improve maintenance.

In residential areas, those with cognitive disabilities could benefit from reduced levels of noise pollution, supported by the neighbourhood walking and cycling improvements and the removal of through-traffic. Moreover, some disabled people may feel more comfortable accessing the businesses in LTNs, due to the reduction in traffic as a result of the PFS measures.

Designing out crime where there is the potential or fear of crime on the street network and on and around public transport services will benefit those with protected characteristics who could be the target of hate crime, including people with physical or mental disabilities.

Accessibility improvements to the public realm will be targeted specifically at improving the equality of disabled residents and visitors to travel spontaneously and independently throughout all parts of the borough.

Research has shown that one of the main reasons that disabled people do not cycle more is due to inaccessible infrastructure, even though 75% of disabled cyclists report that they find cycling easier than walking.⁸ The proposals in LTNs will greatly improve conditions for disabled cyclists by reducing road danger without the need for further traffic calming measures. Well-designed Cycleways with protected facilities and smooth surfaces provide safe and convenient means of travel for people using adapted cycles.

In this way, providing better conditions for cycling can empower more disabled people to cycle, particularly those with less balance who may want to choose adapted cycles away from traffic. All traffic filters in the LTNs have been designed in a way that is inclusive and

⁸Wheels for Wellbeing: [Assessing the needs and experiences of disabled cyclists 2018](#)

accessible to larger cycles such as tricycles and cargo cycles in line with the London Cycling Design Standards. Cycleways with protected lanes are designed to accommodate adapted cycles.

When Cycleways are implemented, there is usually an opportunity to improve crossing facilities or widen footways, which provides benefits for disabled people.

Accessibility improvements to wider and bus-related public realm will help bus users, particularly people with disabilities such as limited mobility and blindness to access bus services.

People with disabilities are more likely to rely on cars or taxis to get around. Traffic reduction measures will take into account these needs and will accommodate them. People who are Blue Badge holders who live within an LTN and have access to a vehicle registered in that LTN will also benefit from the proposed exemptions at camera-enforced filters in the LTNs where they reside. The positive impacts of LTNs on local traffic levels means less congestion for exempt vehicles.

This in combination with other traffic reduction and active travel promoting measures will result in clearer roads for those that need to use cars and private motor vehicles.

Reducing car use and enabling the transition to electric vehicles resulting in cleaner air benefits people with certain disabilities who are more vulnerable to the health impacts of pollution.

Protected Characteristic: Gender reassignment

Designing out crime where there is the potential or fear of it occurring on the street network and on and around public transport services will benefit pedestrians and cyclists, particularly those with protected characteristics who could be the target of hate crime, including people who are trans-gender.

Protected Characteristic: Marriage and civil partnership

No specific impacts identified.

Protected Characteristic: Pregnancy and maternity

Reduced volumes of traffic and speeds in low traffic neighbourhoods and Liveable Neighbourhoods and the implementation of borough wide road safety programme and Safer

Routes to Estates scheme measures, plus environmental improvement schemes (St John Street and Chapel Market) that promote greater pedestrian priority, accessibility and safety will create a less stressful environment, supporting a healthy pregnancy.

Parents and carers with prams will benefit from a better walking environment and reduced traffic flows when crossing roads, especially in the vicinity of schools. This includes the improvements made through the people-friendly pavements project, which will remove existing barriers, reduce clutter and improve maintenance.

Parents or carers who use cycles or cargo cycles for family mobility will benefit from protected Cycleways and from traffic filtering and reduced volumes of traffic. Road closures will be designed in a way that is permeable and accessible to larger cycles. It is anticipated that increased safety for people who are cycling will help to empower more parents and carers to use cargo cycles for family mobility.

When Cycleways are implemented, there is usually an opportunity to improve crossing facilities or widen footways, which benefits parents or carers with prams, and pregnant women.

Traffic filters in LTNs will create informal play space for children specifically around closure locations, where there will be very low traffic following implementation.

Accessibility improvements to the public realm will help expecting mothers and parents using buggies / pushchairs / prams to access bus services.

Pregnant women and unborn children in particular may be adversely impacted by air pollution. LTNs and School Streets are expected to reduce traffic volumes and congestion on Islington roads, which is expected to contribute to improved air quality on these streets.

Parents and carers will be safer on School Streets because they will have less contact with vehicles during pick-up/drop off times. There will also be more opportunities to cross informally, and formal crossings will be safer for people walking.

The Schools Street programme will create opportunity for safe social distancing which can have positive impacts on parents or carers with prams requiring more pavement space.

Protected Characteristic: Race

Developing research has concluded that Black, Asian and Ethnic Minority people are twice more likely to die of coronavirus in the UK than white people making them specifically more vulnerable since the pandemic. As prescribed by Central Government guidance, creating safe cycle routes provides an alternative means of travel to public transport as the country emerges from the health emergency. The reduction of traffic volumes and road danger in each LTN should make cycling a more accessible transport mode among BAME people who are underrepresented among people who cycle for transport and for exercise.

Designing out crime where there is the potential or fear of it occurring on the street network will benefit those with protected characteristics who could be the target of hate crime, including people from different ethnic backgrounds.

Protected Characteristic: Religion or belief

Designing out crime where there is the potential or fear of it occurring on the street network will benefit those with protected characteristics who could be the target of hate crime, including people from with a specific religion or belief.

Protected Characteristic: Sex

Women, who are more likely than men to be moving through public space with pushchairs and prams, and expectant mothers and mothers with young children, may also particularly benefit from improved walking and cycling conditions and reduced traffic levels. This includes the improvements made through the Liveable Neighbourhoods and other public realm improvement schemes (St John Street), pedestrian accessibility programme and Safer Routes to Estates schemes, which will remove existing barriers, reduce clutter and improve maintenance.

Designing out crime where there is the potential or fear of it occurring on the street network will benefit those with protected characteristics that can be the target of hate crime and sexual assault, including women who are more likely to be the target of sexual assault.

In London, women are less represented than men in cycling, and lack of safe cycle infrastructure disproportionately impacts women, attributable in part to a more risk averse attitude to mixing with traffic. Research has shown that women particularly value protected cycle facilities and direct routes such as Cycleways. Reduced traffic and new cycle infrastructure will benefit and empower more women to cycle.

Protected Characteristic: Sexual orientation

Designing out crime where there is the potential or fear of it occurring on the street network will benefit those with protected characteristics that can be the target of hate crime including lesbian, gay and bi-sexual people.

Socio-economic status: To be treated as a Protected Characteristic under section 1 of The Equality Act 2010

Busier roads can, in some areas, dominate more deprived communities. Walking and cycling improvements will benefit those living near busy roads and collision hot-spots when they are moving around their local area. Islington is an extremely diverse borough and the index of deprivation across the borough shows that deprivation does not strictly follow main roads. One of the key findings of a 2021 paper on the interaction of socio-economic status and LTNs is that "Across London as a whole, people in the most deprived quarter of OAs [output areas are administrative areas containing around 300 residents] were 2.7 times more likely to live in a new LTN, compared to Londoners in the least deprived quarter."⁹

In London, car ownership generally correlates to household income in London. Therefore, less affluent households are less likely to own a car and more likely to rely on walking, cycling and public transport. The low traffic neighbourhoods, environmental improvement and other traffic reduction schemes and Cycleway proposals in the LIP Delivery and Cycle Improvement programmes aim to benefit people who do not own cars by making it easier for them to travel by other modes.

Purchasing a bike, the ongoing maintenance costs and the lack of space to safely store of a bike can all be barriers to cycling. Cycle hire schemes provide access to cycling at a fraction of the cost of using the public transport network or owning car. The provision of secure cycle parking also helps to overcome a lack of storage space. Free training is available to students and adults to ensure residents can gain the skill necessary to ride and maintain their bicycle. The council's bike hangar programme provides storage for those that do not have any onsite storage at their homes. The council's 'Try before you Bike' scheme helps to improve the affordability of cycling.

Finally, the greater connectivity via new cycling and walking routes should support social distancing whilst providing better healthy access to employment.

c. Potentially general negative impacts

The LIP, Cycle improvement and Bus Priority programmes will have many positive benefits for residents and businesses, and specifically for those with protected characteristics as discussed above.

It is also the purpose of this RIA to examine any negative impacts on residents, particularly those with protected characteristics, to ensure that a robust mitigation plan is in place, and so that these negative impacts can be taken into account in decision-making on the implementation of the scheme.

A separate RIA has been undertaken of the 2021 Executive Report - People Friendly Street (PFS) Programme schemes including Low Traffic Neighbourhood, Liveable Neighbourhood, Schools Streets and Cycleways schemes (that are included in the LIP Delivery and Cycle Improvement programmes). The negative impacts of the PFS schemes and subsequent

⁹ Equity in new active travel infrastructure: a spatial analysis of London's new Low Traffic Neighbourhoods (2021) <https://osf.io/preprints/socarxiv/q87fu/>

actions are summarised below with full details contained in Appendix 1 of This RIA. The Actions will be regularly monitored through that RIA by the Transport Projects and People Friendly Streets Team.

The 'other' negative impacts relating to the LIP Delivery, Cycle Improvement and Bus priority programmes 2022/23 - 2024/25 are detailed underneath the negative impacts of the People Friendly Streets schemes below.

Potentially negative impacts of the People Friendly Streets Programme schemes (LTN, Liveable Neighbourhoods, School Streets and Cycleways)

Research and engagement have highlighted that for some resident journey times have increased, and/or journeys are more difficult, with negative impacts on mental and physical health.

C1: Impact on those who travel by private car

The purpose of the LTN measures is to create a safer environment to enable walking and cycling for people from all walks of life. However, this must be balanced with facilitating the travel requirements for vulnerable residents including those with disabilities and mobility impairments who may rely on cars to travel.

Following the implementation of the schemes, vehicles travelling to streets in and around each LTN will still be able to access all properties that can currently be accessed. None of the measures being introduced will stop people (including residents, businesses, visitors or delivery drivers) from driving to and from each area. However, some routes may need to be changed by driving to and from the nearest main road rather than across local streets.

These changes may therefore result in some increased inconvenience for motorists and could result in longer journey times with an increased cost if private vehicle hire or taxis are relied on.

Research undertaken indicates that longer routes are more likely to inconvenience some older or disabled residents, and the specific impacts on those groups is set out below. These should be considered on balance with the positive impacts the scheme will result in for those groups and the wider population, as is outlined above.

The new People Friendly Streets exemption policy at camera-enforced filters for Blue Badge holders within their home LTN for a single vehicle partly mitigates this identified impact on shorter journeys for some disabled people. However, the exemption does not address the needs of those who rely on taxis or other private hire vehicles, or if they are driven by carers who are not eligible for the exemption, or if disabled people travel to other low traffic neighbourhoods in which they do not live.

C2: The impact on residents who may reside on the main roads surrounding the LTNs and Liveable Neighbourhoods areas

By design, the LTN and Liveable Neighbourhood schemes in the PFS programme between main roads, which will encourage non-local journeys to take place on the main road network surrounding each LTN area. Currently, one third of car journeys in London are under 2km, a distance that could easily be walked or cycled by many.¹⁰ This switch between different modes of travel could become a reality when walking and cycling conditions are much improved by the People Friendly Streets programme measures.

Despite the opportunities of modal shift, there is a risk that the measures could nevertheless displace traffic onto main roads, which could increase congestion, which would affect bus journey times as well as affecting air quality and community severance.

These impacts would affect residents living on the main road network or near junctions. Increased bus journey times would have a greater impact on certain groups with protected characteristics who are more likely to use bus services, and on those who would have the most difficulty dealing with the impacts of a reduced service.

A monitoring strategy has been put in place to understand whether displacement takes place onto Islington's main roads. Thus far, monitoring in St Peter's, Canonbury East, Clerkenwell Green and Amwell¹¹ have shown an overall negligible change of traffic volumes on main roads. Similarly, other boroughs' monitoring data (such as Hackney or Lambeth) have shown that traffic on main roads has not substantially increased following LTN implementation. The council continues monitoring traffic and will publish findings.

For future schemes, it is anticipated that immediately following the scheme there will be some displacement while people get used to new road layouts and identify alternative routes. If displacement has arisen as an issue in the medium term, then this will trigger some of the reactive mitigation measures outlined in section 5.

C3: The impact on children, parents or carers who drive and public transport users in relation to School Streets or Cycleways on main roads

Several measures relating to School Streets and Cycleways can have negative impacts on children, parents or carers who drive.

¹⁰ https://www.london.gov.uk/sites/default/files/health_impact_of_cars_in_london-sept_2015_final.pdf

¹¹ Monitoring reports can be found on each scheme's page at <https://www.islington.gov.uk/roads/people-friendly-streets>

The potential removal of parking bays outside School Streets or on Cycleways located on main roads could negatively impact disabled drivers/pregnant women who need to access the street.

Another impact is that School Streets and Cycleways reduce road space for vehicular movement – with the potential to increase congestion and travel times. This could also affect public transport service, which may have a greater impact on certain groups with protected characteristics. Increases in congestion, community severance and worse air quality would impact residents living on the main road network.

Other potentially negative impacts of the LIP Delivery, Cycle Improvement and Bus Priority programmes 2022/23 to 2024/25

Pedestrians: In certain individual environmental improvement and traffic management schemes, the changes may result in longer pedestrian waiting times at crossing points. It is acknowledged that the following identified groups could be disproportionately disadvantaged by longer pedestrian waiting times at crossings: older people with a disability, and pregnant women or parents with young children.

Cycling: An increase in cycling will lead to an increase in the risk of conflict, in particular with pedestrians. This may have a negative impact on all pedestrians, but in particular children and older people, disabled people, pregnant women and parents with young children. It is important that cycle facilities are designed to be safe for both pedestrians and cyclists, and that training for children, teenagers, women and older people is provided. Furthermore, the LIP Delivery programme includes cycle training aimed at children, teenagers, women and older people, as well as road safety education at schools to help mitigate the risk of conflict between pedestrians and cyclists.

Cycle mode share increases in households with higher incomes, with the highest mode share for cycling of 4% in households earning £100,000 or more. Cycling potential is highest amongst women, BAME and older and younger people. The current profile of cyclists does not reflect the borough demographic split. Investment in cycling that only seeks to meet the needs of current cyclists will not contribute to the council's aspiration for an affordable, accessible and enjoyable network for all. Cycle training schemes will target groups that are under-represented in cycling figures, while schemes that improve safety will make cycling more inclusive for groups with protected characteristics.

In certain individual traffic management schemes, changes may result in longer wait / journey times for cyclists on some routes. It is acknowledged that these measures could disproportionately inconvenience people with protected characteristics for whom cycling may generally be more challenging, namely: older people, people with a disability, pregnant women or parents with young children. However, longer journey or wait times will generally be considered to be outweighed by the benefits of improvements to the safety and convenience of cycle journeys.

Bus users: There are some instances where bus services have been or may be reduced as part of wider strategic changes, which would negatively impact all those relying on those services. If this were to happen, it would have a greater impact on certain groups with protected characteristics who are more likely to use bus services, and on those who would have the most difficulty dealing with the impacts of a reduced service; for example, making additional changes.

There may be some specific schemes that prioritise pedestrians and cyclists over buses, which may have a negative impact such as reducing speeds and affecting bus reliability. However, generally the 2002/23 to 2024/25 Islington Bus Priority Programme schemes seek to improve the quality and reliability of bus services.

Car users: People Friendly Street programme measures that discourage car ownership and use have the potential to negatively affect all motorists and thus all people with protected characteristics. The impacts on car users with protected characteristics from the introduction of LTNs, Liveable Neighbourhoods, School Streets and Cycleways are detailed above (identified as C1, C2 and C3) and in the RIA of the 2021 Executive Report - People Friendly Streets programme (Appendix 1 of this RIA report).

Other traffic management schemes in the LIP Delivery Plan programme 2022/23 - 2024/25, such as specific junction improvement and highways transformation projects, will also impact motorists generally. By seeking to make walking in Islington easier, the successful implementation of the LIP Delivery, Cycle Improvement and Bus Priority programmes should also make this cheaper alternative to driving a more appealing option. It also seeks to make public transport and cycling more accessible and affordable, making them viable alternatives to the car for those with mobility impairments or financial restrictions.

The measures in the LIP to encourage people to replace their vehicles with an electric vehicle may negatively impact people on lower incomes. People on higher incomes may be able to buy an electric vehicle more easily.

Where necessary the council will conduct RIAs for each initiative within the council's control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.

d. Specific negative impacts

Some specific impacts have been identified for protected characteristic groups (corresponding to the above general impacts).

Protected Characteristic: Age

C1: Although it will be possible to access all addresses once each scheme has been implemented, older people may travel by private cars, private vehicles for hire, or taxis more

for their local trips and so may be inconvenienced by longer journeys. Longer journeys may also involve higher costs.

Children and older people who do not drive could be impacted by the exemption policy if local traffic levels rise. This could make streets unsafe and create an intimidating environment for people who do not rely on cars for their mobility, ultimately hindering the objectives of the low traffic neighbourhoods.

Other specific negative impacts of the LIP Delivery Plan, Cycle improvement and Bus priority programmes include:

Pedestrians: The impacts of other improvement schemes in the LIP Delivery, Cycle improvement and Bus priority programmes could include changes that may result in longer pedestrian waiting times at crossings or junctions affecting older people or schoolchildren. However, this will generally be considered to be outweighed by the safety and accessibility improvements that will result for these (and other) groups from the delivery of these schemes.

Cyclists: Older and young people, disabled people and pregnant women or parents / carers with young children could be disproportionately disadvantaged by the increase in cycling if the risk of conflict between pedestrians and cyclists is not addressed through safety assessments, good design and behaviour change training (cycle training). The LIP Delivery and Cycle Improvement programmes includes cycle training aimed at children, teenagers and older people. In addition, the LIP Delivery programme includes road safety education at schools.

Cyclists: Improved crossing systems that are part of new traffic management and junction improvement schemes may result in longer wait / journey times for cyclists on some routes. These measures could disproportionately inconvenience people with protected characteristics for whom cycling may generally be more challenging, namely: older people. However, longer journey or wait times will generally be considered to be outweighed by the benefits of improvements to the safety and convenience of cycle journeys.

Protected Characteristic: Disability

C1: Although it will be possible to access all addresses once each LTN scheme has been implemented, disabled residents or visitors who travel in private cars, private hire vehicles (PHVs), or taxis may have to use new routes for their local trips and so may be inconvenienced by longer journeys (which may also involve higher costs).

However, it must be noted that private cars are just one means of travel for disabled residents and therefore should be considered on balance with the benefits. Evidence in section 2, 'Islington Residents Profile', under the heading of 'Profile analysis', shows that the proportion of trips taken by car, as a driver or passenger, is 25.6% for people with

disabilities in Islington and 13.6% for Londoners as a whole. The main means of transport, used by 81% of disabled Londoners at least once a week is walking.

The council is committed to engaging with disabled people and has undertaken pre-consultation engagement with disabled people and groups representing them, and listened to feedback submitted via Commonplace, the trial feedback surveys and general correspondence. This engagement forms part of the evidence informing the proposed exemption policy. Once each PFS scheme has been in place for 12 months, a public consultation will be held to help inform the decision-making around the future of the scheme. Additional engagement with people with disabilities is planned during the consultation focus groups for each scheme.

The council is therefore now proposing to exempt Blue Badge holders who live within (or on the boundary of) an LTN from certain local camera-enforced filters. Blue Badge holders will be able to register a single private car from their home LTN for these exemptions, which should improve journey times for local trips. However, this policy does not extend to covering trips across neighbouring LTNs, as the council has chosen to limit the exemption to shorter trips that are more impacted in terms of journey time and length compared to medium and longer trips.

Blue Badge holders who do not live within an LTN will see no change from the current position after the exemption policy is implemented. These Blue Badge holders have been given consideration, but will not be included in the exemptions, as traffic filters do not currently affect journeys from their home to nearby main roads around their local neighbourhood.

Similarly, people with disabilities who rely on taxis and PHVs, carers who are not eligible for the Blue Badge exemption and doctors will not benefit from the new exemption policy. As discussed in the 'Overview' paragraphs at the start of section 3 of this RIA, the council seeks to balance exemptions with the benefits of reducing local traffic for all residents, including those with protected characteristics who have benefitted from the LTNs as they currently exist.

At time of writing, it is not possible to implement an exemption for Blue Badge holders using taxis or PHVs, as enforcement cameras would not know whether a Blue Badge holder (who is resident in an Islington LTN) is travelling in a vehicle. To apply the exemption to these Blue Badge holders the implementable solution would be to exempt all taxis and PHVs that could use Islington's roads, which would have significant impacts in terms of traffic volumes and dilute the benefits of the LTNs. There are 114,900 licenced taxis and PHVs operating in London, as of 2020.¹² This alternative is not considered acceptable. Therefore, for the purposes of the experimental traffic order (ETO) and any future traffic order, which supersedes the ETO, Penalty Charge Notices (PCNs) will apply to non-exempt vehicles going through the filters.

¹² https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/944680/taxi-and-private-hire-vehicle-statistics-2020.pdf

If a technological solution can be found which allows specific and timed exemptions for only those taxi/PHV trips taken by Blue Badge holders who are resident in Islington, compatible with our current use of Automatic Number Plate Recognition (ANPR), then the council will consider exemptions for taxis/PHVs for the purpose of carrying a Blue Badge holder. This would be of benefit only to the 3.2% of trips taken by disabled people which are in taxis or PHVs (this is calculated in 'Islington Residents Profile' under the heading of 'Profile analysis').

The London Taxicard Scheme offers subsidised travel in licenced taxis and private hire vehicles to London residents with serious mobility impairments or who are severely sight impaired. This could offset some of the increase in costs resulting from slightly longer routes as a result of the LTN schemes.

C2: An increase in traffic on main roads could lead to bus delays that could disproportionately impact disabled residents who rely on bus journeys for mobility.

Other: Disabled people who do not drive could be impacted by the exemption policy if local traffic rises. This could make streets unsafe, and create an intimidating environment for people who do not rely on cars for their mobility, ultimately hindering the objectives of the LTNs. Disabled people are five times more likely to be injured as a pedestrian than non-disabled people.¹³ Limiting the range of the exemption to Blue Badge holders within their own LTN should help to limit the increase in traffic volumes seen within LTNs, to mitigate this concern.

Disabled people could also be disproportionately impacted by the introduction of new street furniture and infrastructure (such as signage or cycleway wands) which may affect their accessibility if infrastructure is not suitably positioned. The removal of central islands and pedestrian refuges for the implementation of protected cycle lanes can make crossing more difficult and potentially more hazardous. Bus stop bypasses are a particular feature in Cycleways which are likely to become more common and can have a negative impact on disabled bus users.

Other specific negative impacts of the LIP Delivery Plan, Cycle improvement and Bus priority programmes include:

The impacts of other improvement schemes in the LIP Delivery, Cycle improvement and Bus priority programmes could include changes that may result in longer pedestrian waiting times at crossings or junctions affecting older people or schoolchildren. However, this will generally be considered to be outweighed by the safety and accessibility improvements that will result for these (and other) groups from the delivery of these schemes.

Older and young people, disabled people and pregnant women or parents / carers with young children could be disproportionately disadvantaged by the increase in cycling if the risk of conflict between pedestrians and cyclists is not addressed through safety assessments, good design and behaviour change training (cycle training). The LIP Delivery

¹³ <https://roadsafetygb.org.uk/news/disabled-and-low-income-pedestrians-at-higher-risk-of-road-injury/>

programme includes cycle training aimed at children, teenagers and older people. In addition, the LIP Delivery programme includes road safety education at schools.

Improved crossing systems that are part of new traffic management and junction improvement schemes may result in longer wait / journey times for cyclists on some routes. These measures could disproportionately inconvenience people with protected characteristics for whom cycling may generally be more challenging, namely: older people. However, longer journey or wait times will generally be considered to be outweighed by the benefits of improvements to the safety and convenience of cycle journeys.

Protected Characteristic: Gender re-assignment

No specific impacts identified.

Protected Characteristic: Marriage and civil partnership

No specific impacts identified.

Protected Characteristic: Pregnancy and maternity

C1: Although access to all addresses is maintained as part of LTN schemes, pregnant women and those with young children may rely on private cars, private vehicles for hire, or taxis more for their local trips and so may be inconvenienced by longer journeys. Longer journeys may also involve higher costs.

C2: Pregnant women or parents/carers with young children may have reduced mobility, take longer to cross the road, be more vulnerable to traffic collisions and/or be more reliant on car transport, therefore they may be particularly impacted if schemes result in increased traffic and congestion on streets they live on. Pregnant women and unborn children may be particularly impacted by poorer air quality that may result from increased traffic and congestion on their streets.

Other: Pregnant women or parents/carers with young children who do not drive could be impacted by the exemption policy if local traffic rises. This could make streets unsafe and create an intimidating environment for people who do not rely on cars for their mobility, ultimately hindering the objectives of the LTNs.

Pregnant women or parents/carers with young children could also be disproportionately impacted by the introduction of new street furniture and infrastructure (such as signage or Cycleway wands) which may affect their accessibility if infrastructure is not suitably positioned. In particular, protected Cycleways using features such as wands could make it more complicated and difficult to cross the road with a pram except at formal crossing points. The removal of central islands and pedestrian refuges for the implementation of protected Cycleways can make crossing more difficult and potentially more hazardous.

Other specific negative impacts of the LIP Delivery Plan, Cycle improvement and Bus priority programmes include:

The impacts of other improvement schemes in the LIP Delivery, Cycle improvement and Bus priority programmes could include changes that may result in longer pedestrian waiting times at crossings or junctions affecting older people or schoolchildren. However, this will generally be considered to be outweighed by the safety and accessibility improvements that will result for these (and other) groups from the delivery of these schemes.

Older and young people, disabled people and pregnant women or parents / carers with young children could be disproportionately disadvantaged by the increase in cycling if the risk of conflict between pedestrians and cyclists is not addressed through safety assessments, good design and behaviour change training (cycle training). The LIP Delivery programme includes cycle training aimed at children, teenagers and older people. In addition, the LIP delivery programme includes road safety education at schools.

Improved crossing systems that are part of new traffic management and junction improvement schemes may result in longer wait / journey times for cyclists on some routes. These measures could disproportionately inconvenience people with protected characteristics for whom cycling may generally be more challenging, namely: older people. However, longer journey or wait times will generally be considered to be outweighed by the benefits of improvements to the safety and convenience of cycle journeys.

Protected Characteristic: Race

No specific impacts identified.

Protected Characteristic: Religion or belief

No specific impacts identified.

Protected Characteristic: Sex

No specific impacts identified.

Protected Characteristic: Sexual orientation

No specific impacts identified.

Socio-economic status: To be treated as a Protected Characteristic under section 1 of The Equality Act 2010

C2: Lower-income households are less likely to have access to private cars and tend to be more represented amongst bus passengers. This means that any displacement of traffic onto main roads which affects bus journey times could disproportionately impact people on

lower incomes. Should any traffic displacement occur, it could also have a disproportionately negative impact on some of Islington's more deprived communities, with consequences in terms of congestion, severance and air quality. However, as noted in the positive impacts, "people in the most deprived quarter of OAs [output areas are administrative areas containing around 300 residents] were 2.7 times more likely to live in a new LTN, compared to Londoners in the least deprived quarter."¹⁴ This means that any increase of traffic volumes within LTNs as a result of the new exemption policy could disproportionately impact some of Islington's more deprived communities.

Other: Purchasing and maintaining a cycle is significantly less expensive than the comparable costs for motor vehicles, and can be cheaper than public transport fares. Nonetheless, people with less disposable income may be less able to own a cycle than those with more disposable income. This in turn would mean they would not have equal access to the new cycle infrastructure or not benefit so much from the improved cycling environment.

Other specific negative impacts of the LIP Delivery, Cycle improvement and Bus priority programmes include:

The measures in the LIP Delivery programme to encourage people to replace their vehicles with an electric vehicle may negatively impact people on lower incomes. People on higher incomes may be able to buy an electric vehicle more easily. The ITS, through the delivery of the LIP Delivery Plan, Cycle Improvement and Bus Priority programmes will aim to make affordable forms of transport, such as walking, cycling and bus use, viable and affordable alternatives to the car.

4. Safeguarding and Human Rights impacts

a. Safeguarding risks and Human Rights breaches

No safeguarding risks for children or vulnerable adults, or human rights breaches, have been identified as likely resulting from the people-friendly streets programme or other schemes in the LIP Delivery, Cycle Improvement or Bus Priority Programmes.

The council has considered the provisions of the Human Rights Act for potential breaches that may occur as a result of the proposal and considers that three articles are relevant:

- Article 1 of the First Protocol – the protection of property;
- Article 2 of the First Protocol – the right to education; and
- Article 8 – the right to respect private and family life.

In relation to Article 1, for LTNs and Liveable Neighbourhood schemes, some residents may no longer be able to use the most direct access to their homes. However, under the operation of these schemes, alternative access will be in place. Further, the right under

¹⁴ Equity in new active travel infrastructure: a spatial analysis of London's new Low Traffic Neighbourhoods (2021) <https://osf.io/preprints/socarxiv/q87fu/>

Article 1 is qualified rather than absolute as it permits the deprivation of an individual's possessions or rights where it is in the public interest. The public interest benefits are outlined within this report and the Executive Paper. Exemptions are also proposed for some filters for Blue Badge holders. The council considers the proposal to be in the public interest.

In relation to Article 2, access to educational institutions is impacted by School Streets for people who drive private cars to Primary Schools. This is to encourage more people to use active travel, however those depending on private cars for their mobility, for instance disabled people who are Blue Badge holders are exempt from the restrictions. Emergency services are also exempt. Given that children are particularly vulnerable to traffic collisions, air pollution and inactivity, it is considered that restricting traffic actually improves access for children and parents or carers around schools, and that the proposals do not restrict access to educational institutions unacceptably.

In relation to Article 8, right to respect for private and family life has a broad interpretation and extends to being in a public place if there is a reasonable expectation of privacy there. This right can be interfered with where lawful, necessary and proportionate to protect a number of other concerns including public safety and health. It is not considered that the implementation of the People Friendly Streets programme schemes or other schemes in the LIP Delivery, Cycle Improvement or Bus Priority Programmes will impede the rights to individuals to respect for private and family life either in public or on private land. Further, the scheme is proposed in order to reduce the number of vehicles on the road, which will enhance public safety and health.

If potential safeguarding and human rights risks are identified, then please contact equalities@islington.gov.uk to discuss further.

5. Actions

The actions that will address the negative impact relating to the People Friendly Streets programme schemes (LTNs, Liveable Neighbourhood, Schools Streets and Cycleways) are detailed below and in Appendix 1 of this RIA report. They will be monitored by the Transport Projects and People Friendly Streets Team.

Actions for the potentially negative impacts set out in the People Friendly Streets Programme			
Negative Impact	Action	Responsible person or team	Deadline
<p>C1: More inconvenient car trips</p> <p>More costly trips if taxis or private hire vehicles are relied on for some people falling into protected characteristics groups such as age, disability and parental status.</p>	<p>The London Taxicard Scheme offers subsidised travel in licenced taxis and private hire vehicles to London residents with serious mobility impairments or who are severely sight impaired. This could offset some of the increase in costs resulting from slightly longer routes as a result of the LTN schemes. The council will work to promote uptake of this scheme amongst potentially affected groups.</p>	<p>Transport Projects and People Friendly Streets Team</p> <p>London Councils</p>	Ongoing
<p>C1: More inconvenient car trips</p> <p>The new exemption policy does not include taxis and private hire vehicles, doctors or carers.</p>	<p>The council will work with other boroughs, TfL and taxi/PHV providers to explore the possibility of a technological and regulatory solution, which would allow specific and time-limited exemptions for taxis/PHVs which are carrying Blue Badge holders who are Islington residents.</p> <p>The exemption policy for Blue Badge holders is complemented by an exceptional circumstance dispensation, which will benefit some people who do not meet the exemption criteria.</p>	<p>Transport Projects and People Friendly Streets Team</p> <p>Transport for London</p> <p>London Councils</p>	Ongoing

Actions for the potentially negative impacts set out in the People Friendly Streets Programme

Negative Impact	Action	Responsible person or team	Deadline
<p>C2: Main roads impact</p> <p>Possible increase of bus journey times which would impact on older, disabled or lower income residents disproportionately.</p>	<p>The council has a robust and comprehensive monitoring strategy to gather data on the displacement impacts on main roads. This data will be one of the factors to be considered carefully in deciding to transition to a permanent traffic order or to introduce mitigating measures.</p> <p>If required and informed by monitoring data, the council will work with TfL to identify bus priority corridors to improve bus journey times. Bus priority schemes will be implemented in consultation with TfL to protect bus journey times if data demonstrates that there are increased delays in bus journeys for a sustained period.</p>	<p>Transport Projects and People Friendly Streets Team</p> <p>Transport for London</p> <p>Traffic and Highways</p>	<p>Various dates for 12 month monitoring data deadlines relevant to each scheme</p> <p>2025 for bus mitigation schemes</p>
<p>C2: Main roads impact</p> <p>Possible increase in air pollution on the main roads which would impact disproportionately on residents living on main roads</p>	<p>The council has a robust and comprehensive monitoring strategy to gather data on the displacement impacts on main roads including air quality data where possible. This data will be one of the factors to be considered carefully in deciding to transition to a permanent traffic order or to introduce mitigating measures.</p> <p>Air quality schemes are being rolled out in parallel, for instance the installation of Electric Vehicle Charging Points and the Ultra-Low Emission Zone extension from October 2021.</p>	<p>Transport Projects and People Friendly Streets Team</p> <p>Air quality Team</p> <p>Traffic and Highways</p>	<p>Various dates for 12 month monitoring data deadlines relevant to each scheme</p> <p>Air quality schemes roll out is ongoing</p>

Actions for the potentially negative impacts set out in the People Friendly Streets Programme

Negative Impact	Action	Responsible person or team	Deadline
<p>C3: Impacts on car users</p> <p>The potential removal of parking bays outside School Streets and along Cycleways located on main roads – could negatively impact disabled drivers/pregnant women who need to access the street.</p> <p>Reduced road space for vehicular movement might impact those who travel by private cars for their mobility such as certain disabled people. Extra congestion can also impact groups who suffer from community severance and congestion.</p>	<p>Ensure that parking provision is retained for Blue Badge holders in the vicinity (70m radius) of all school sites, in accordance with the council’s inclusive design guidance. Ensure sufficient parking remains accessible for Blue Badge holders based on need.</p> <p>Traffic monitoring – The council is continuing to proceed with a monitoring strategy to ensure that the impacts on traffic are considered.</p>	<p>Parking, Traffic and Highways; Transport projects and people-friendly streets</p>	<p>Ongoing</p>

Actions for the potentially negative impacts set out in the People Friendly Streets Programme

Negative Impact	Action	Responsible person or team	Deadline
<p>Other:</p> <p>Purchasing and maintaining a cycle is significantly less expensive than the comparable costs for motor vehicles, and can be cheaper than public transport fares. Nonetheless, people with less disposable income may be less able to own a cycle than those with more disposable income. This in turn would mean they would not have equal access to the new cycle infrastructure.</p>	<p>The council has a programme to help with the affordability of maintaining and securely storing cycles. The council's 'Try before you bike' scheme helps people purchase a new cycle with monthly payments (£20 for an adult cycle, £10 for children), with the option of returning the cycle and stopping payments if they choose to.</p>	<p>Housing, Community development</p> <p>Transport Strategy and Active Travel.</p>	<p>Ongoing</p>

Actions for the potentially negative impacts set out in the People Friendly Streets Programme

Negative Impact	Action	Responsible person or team	Deadline
<p>Other:</p> <p>People with restricted mobility could be disproportionately disadvantaged by the introduction of new street furniture and infrastructure (such as signage and Cycleway wands) which may affect their accessibility if infrastructure is not suitably positioned.</p> <p>The removal of central islands and pedestrian refuges for the implementation of protected cycle lanes can make crossing more difficult and potentially more hazardous.</p> <p>Bus stop bypasses on Cycleways can have a negative impact on disabled bus users.</p>	<p>The people-friendly pavement initiative will ensure impacts are minimised and accessibility improved in the public realm.</p> <p>Potential conflict to be minimised through the assessment of locations for proposed street furniture/ infrastructure to minimise and or eliminate negative impacts on accessibility.</p> <p>Cycleway design will be reviewed from an accessibility perspective, particularly for bus stop bypasses, island and pedestrian refuge removal. Designs will always consider the needs of parents or carers with prams or wheelchair users when designing Cycleways. Each situation for crossing desire lines and proximity of alternative crossing points will be assessed.</p> <p>Engagement with disabled groups will also identify if there are outstanding issues with accessibility for people with restricted mobility.</p>	<p>Transport Projects and People Friendly Streets Team</p> <p>Traffic and Highways</p>	<p>On going</p>

Actions for the potentially negative impacts set out in the People Friendly Streets Programme			
Negative Impact	Action	Responsible person or team	Deadline
<p>Other: Traffic on local LTN streets rises as a result to the exemption policy.</p> <p>Benefits of the LTN are diluted, with worsening air and noise pollution, traffic danger, which will hinder uptake to active travel and the council's ambitions to achieve net zero carbon by 2030. Exempt vehicles might take people walking by surprise, which could result in collisions.</p> <p>This would impact in particular protected groups such as age, disability and parental status.</p>	<p>Monitoring traffic levels after implementation of the exemption policy to ensure traffic is kept at low levels. If traffic increases significantly, a review of exemptions would take place.</p> <p>Ensure signage is appropriate at camera-enforced filters.</p> <p>There might be no exemptions at traffic filters where there is a road danger such as lack of visibility.</p>	<p>Transport projects and people-friendly streets</p>	<p>Annual monitoring with a review at 12 months post exemption policy implementation</p>

Actions to address the other negative impacts (not identified in the RIA of People Friendly Streets programme table above) of the LIP Delivery, Cycle Improvement and Bus Priority programmes 2022/23 - 2024/25 are detailed in the Action table below.

Actions for other potentially negative impacts of the LIP Delivery, Cycle Improvement and Bus Priority programmes

Negative Impact	Action	Responsible person or team	Deadline
<p>Specific Negative impacts – Cyclists: Older and young people, disabled people and pregnant women or parents / carers with young children could be disproportionately disadvantaged by the increase in cycling if the risk of conflict between pedestrians and cyclists is not addressed through safety assessments, good design and behaviour change training (cycle training). The LIP Delivery programme includes cycle training aimed at children, teenagers and older people. In addition, the LIP Delivery programme includes road safety education at schools.</p>	<p>Any projects in the LIP Delivery Plan, Cycle Improvement and Bus Priority programmes will be designed with safety in mind and the necessary road safety processes, including road safety audits where relevant, will be undertaken as part of the design process.</p> <p>This will include consideration for impacts on any groups with protected characteristics set out in this RIA.</p> <p>Where appropriate, the council will conduct RIAs for each initiative within the council’s control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.</p>	<p>Transport Strategy and Active Travel Team</p> <p>Traffic and Highways</p>	<p>Scheme specific and ongoing.</p>

Actions for other potentially negative impacts of the LIP Delivery, Cycle Improvement and Bus Priority programmes

Negative Impact	Action	Responsible person or team	Deadline
<p>In certain individual environmental improvement and traffic management schemes the changes may result in longer pedestrian waiting times at crossings or junctions that could disproportionately disadvantage children and older people, disabled people, and pregnant women or parents with young children.</p>	<p>Specific schemes in the LIP Delivery and Cycle Improvement programmes will aim to improve local areas in alignment with TfL’s Health Streets Indicators to balance the needs of different travel mode users to ensure it is easy to cross at junctions and crossing points.</p> <p>Where appropriate, the council will conduct RIAs for each initiative within the councils control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.</p>	<p>Transport Strategy and Active Travel</p> <p>Traffic and engineering</p>	<p>Scheme specific.</p>
<p>In certain individual environmental improvement and traffic management schemes, the changes may result in longer cyclist waiting times at crossings or junctions on cycle routes that could disproportionately disadvantage children and older people, disabled people, and pregnant women or parents with young children.</p>	<p>Specific schemes in the LIP Delivery Plan and Cycle Improvement programmes will aim to improve local areas in alignment with TfL’s Healthy Streets Indicators to balance the needs of different travel mode users to ensure it is easy to cross at junctions and crossing points.</p> <p>Where appropriate, the council will conduct RIAs for each initiative within the council’s control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.</p>	<p>Transport Strategy and Active Travel</p> <p>Transport Projects and People Friendly Streets Team</p> <p>Traffic and Highways</p>	<p>Scheme specific.</p>

Actions for other potentially negative impacts of the LIP Delivery, Cycle Improvement and Bus Priority programmes			
Negative Impact	Action	Responsible person or team	Deadline
The measures in the LIP to encourage people to replace their vehicles with an electric vehicle may negatively impact people on lower incomes. People on higher incomes may be able to buy an electric vehicle more easily.	The delivery of the LIP Delivery, Cycle Improvement and Bus Priority programmes will aim to make affordable forms of transport, such as walking, cycling and bus use, viable and affordable alternatives to the car.	Transport Strategy and Active Travel service and wider Climate Change and Transport Directorate.	Ongoing.

Summary of actions for the other potentially negative impacts of the 2022/23 - 2024/25 LIP Delivery Plan, Cycle Improvement and Bus Priority programmes:

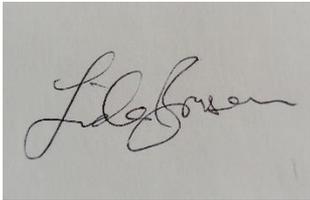
- Addressing conflict between cyclists and pedestrians:** Any projects on the LIP Delivery, Cycle Improvement and Bus Priority programmes will be designed with safety in mind and the necessary road safety processes, including road safety audits where relevant, will be undertaken as part of the design process. This will include consideration for impacts on any groups with protected characteristics set out in this RIA. Where appropriate, the council will conduct RIAs for each project within the council's control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.
- Managing wait times for pedestrians and cyclists:** Specific schemes in the LIP Delivery and Cycle Improvement programmes will aim to improve local areas in alignment with TfL's Healthy Streets Indicators to balance the needs of different travel mode users to ensure it is 'easy to cross' at junctions and crossing points. Where appropriate, the council will conduct RIAs for each initiative within the council's control to assess potential negative impacts of the specific scheme and, where possible, seek to mitigate or avoid them.

- **Socio-economic impact of implementing electric vehicle charge point infrastructure on people with low incomes:** The LIP Delivery, Cycle Improvement and Bus Priority programmes will aim to make affordable forms of transport, such as walking, cycling and bus use, viable and affordable alternatives to the car.

This RIA has been completed in accordance with the councils Equality Impact Assessment guidance and using appropriate evidence.

Staff members completing this form:

Linda Brosnan
Transport Planner



Signed:

_____ Date: 29 November 2021

Head of Service or higher:

Martijn Cooijmans

Signed:

_____TBC_____ Date: 29 November 2021

Appendix 1:

Resident Impact Assessment 2021 Executive Paper - People Friendly Streets Programme

Appendix 1

Resident Impact Assessment 2021 Executive Paper - People Friendly Streets Programme

Resident Impact Assessment

2021 Executive Paper – People-Friendly Streets Programme

Service Area: Climate Change & Transport

1. What are the intended outcomes of this policy?

This report addresses Equality impacts regarding the progress and future direction of the people-friendly streets programme, a key part of the council's long-term plan for transforming the way people travel in Islington, as set out in the Islington Transport Strategy (2020) and Islington's Vision 2030 (Net Zero Carbon) Strategy (2020). The future direction of the programme is detailed in the 2021 people-friendly streets Executive Paper.

The people-friendly streets programme of low traffic neighbourhoods (LTNs), School Streets and cycleways was at the forefront of both responding to the Covid-19 public health emergency and preparing to move into the recovery phase. This has effectively accelerated the implementation of the long-term plan and progress against wider council ambitions related to public health, road danger reduction, clean air, climate change, social justice, greening and place-making.

The people-friendly streets programme was always intended to be implemented as a series of 18-month-long active trials, using experimental traffic orders (ETOs). The council is committed to listening to feedback on the schemes and taking decisions to make changes to improve the how the programme works for people.

Having realised some of its earlier ambitions for people-friendly streets, the council has reflected to ensure that its plan is appropriate for moving forward to embed and continue the transformation it set out to achieve.

The 2020 Resident Impact Assessment (RIA) identified the potential negative impacts that the trials could have on people who have protected characteristics. The RIA set out an initial plan to monitor the trials, and mitigate any negative impacts which were observed. The council undertook to implement the RIA recommendations by gathering evidence to

understand further the impacts that schemes might have on people with protected characteristics, in particular disabled people and those with complex mobility needs. The council engaged with various groups representing disabled people or people with complex mobility needs, analysed feedback including correspondence, trial feedback surveys and Commonplace comments, reviewed existing literature on LTNs and commissioned data on car journeys. This resulted in a change in the approach, which is set out in the Executive Paper and in this document.

The review of the programme is therefore an update on the ways in which the people-friendly streets programme has contributed to the council's Covid-19 response and its progress against the longer-term plan. It also sets out the Executive's decision on the areas it will focus on and changes to practice going forward.

The 2021 Executive Paper covers the following points:

- The continuation of the people-friendly streets programme as outlined in the Executive Paper of 18 June 2020 and amended in the 2021 Paper, including: a) School Streets; b) low traffic neighbourhoods (including the new area of people-friendly pavements); and c) the borough-wide lorry control scheme.
- Finalising and implementing the people-friendly streets programme, taking into account the consultation responses and monitoring.
- The initiation and approach to delivery of School Streets at schools on main roads.
- The initiation of at least two Liveable Neighbourhood schemes, incorporating wider physical and environmental improvements, contributing to the broader place-making agenda.
- The proposed approach to granting exemptions to camera-enforced traffic filters for Blue Badge holders living in specific LTNs.
- The people-friendly pavements project, which seeks to deliver accessibility improvements for people walking, using wheelchairs or other mobility aids. This will include additional dropped kerbs, decluttering and maintenance, amongst other measures.
- A programme of cycleways: three cycleways have already been implemented under 18-month trials, on York Way, Liverpool Road, and Green Lanes and a timetable is in place to deliver a dense network of cycleways by 2041.

The ongoing implementation of the people-friendly streets programme will support the council's objectives of achieving net zero carbon emissions in Islington by 2030. It will also contribute to the delivery of a more equal Islington by: making it easier and safer for people to travel on foot, using a wheelchair or other mobility aid, by cycle and public transport; supporting people to live healthier lives; supporting local shops, markets and businesses; and enabling residents to remain socially active and connected to their community.

Improvements to the borough's streets will ensure that they are friendly to all users – especially children, young people, older people, people with impaired mobility, and people with disabilities and/or in poor health. The council is therefore committed to continuing the

roll out of a borough-wide programme of people-friendly streets, which includes the delivery of low traffic neighbourhoods (LTN), School Streets and cycleways.

This RIA relates to the implementation of the people-friendly streets programme as set out in the 2021 Executive Paper.

2. Islington Residents Profile

The programme is borough-wide.

Who is going to be impacted by this change i.e. residents / service users / tenants?

	London	Islington
	Total: 8,173,941	Total: 206,125
Gender: Female	51%	51%
Gender: Male	49%	49%
Age: Under 16	20%	16%
Age: 16-24	12%	14%
Age: 25-44	36%	42%
Age: 45-64	21%	19%
Age: 65+	11%	9%
Disabled	14%	16%
Ethnic group: BME	40%	32%
Ethnic group: White	60%	68%
Religion or belief: Christian	48.5%	40%
Religion or belief: Muslim	12%	9%
Religion or belief: Other	10%	4%

	London	Islington
	Total: 8,173,941	Total: 206,125
Religion or belief: No religion	51%	51%
Religion not stated	49%	49%

Table 1 - demographics of London and Islington

Source: 2011 Census data available at: <https://www.nomisweb.co.uk/>

Profile analysis

16% of people living in Islington identify themselves as having a disability compared to the London average of 14%.

Whilst private cars, taxis, and private hire vehicles can be an important means of transport for disabled people, the main means of transport used by disabled Londoners at least once a week are walking (81%), bus (58%), car as passenger (42%) and car as driver (24%).¹

Analysis of the London Travel Demand Survey (LTDS)² during the period 2016-19 shows the breakdown of all trips by mode shown in Table 2:

Mode	All users in London	People with disabilities in Islington
Walk	42.0%	41.2%
Pedal cycle	4.9%	1.2%
Car driver	7.4%	8.9%
Car passenger	6.2%	16.7%
Motorcycle	0.1%	0.0%
Van	0.3%	0.2%
Bus (public)	14.3%	14.4%
Underground	15.0%	11.4%
National Rail train	4.9%	1.7%
Taxi - London black cab	0.8%	1.7%
Taxi - other/minicab	1.6%	1.5%
London Overground	2.2%	1.1%

Table 2 - Percentages of different trips by mode by different users

¹ Travel in London: Understanding our diverse communities 2019, (TfL, 2019)

² London Travel Demand Survey: <https://tfl.gov.uk/corporate/about-tfl/how-we-work/planning-for-the-future/consultations-and-surveys/#on-this-page-1>

The LTDS analyses a sample of over 18million trips every year, and as such it provides a comprehensive picture of travel patterns. It is worth noting that when focusing on trips undertaken by Islington residents with disabilities, the size of the sample is only a small proportion of the overall sample. However, this is considered the best data source available which links travel patterns such as journey lengths and trip purpose to demographic characteristics.

Islington has a lower proportion of Black, Asian and minority ethnic people (32%) than the London average (40%).

Socio-economic data indicates that the Islington deprivation index varies considerably between and within each ward. Some areas are within the top 15% most deprived areas in the country, whilst others feature in the top 50% least deprived areas of England.

13% of residents in Islington are listed as claiming out of work benefits, compared to 12.2% in London. The Islington average for the Index of Multiple Deprivation is 36 (the higher, the greater the deprivation). For reference, London's average IMD score is 24.

3. Equality impacts of People-Friendly Streets

Overview

The council has a responsibility to its residents to ensure that the Equality Act (2010) is upheld in all its work and projects.

This assessment considers both positive and negative impacts of the proposals. In some instances, a balanced view is taken between positive and negative impacts, in particular where the impacts are considered to have both a positive and negative impact on one group with protected characteristics, especially where there is variation between the requirements of different individuals within such a group. For example, while some disabled people may predominantly travel by private car for mobility there are also many disabled people who use other modes, and therefore for most groups the impacts will be a mix of positive and negative depending on the particular mode of travel generally used. This split between different modes of travel is shown in 'Islington Residents Profile' under the heading of 'Profile analysis'. It shows, for example, that the proportion of trips walked by people with disabilities in Islington is roughly the same as the proportion of trips walked by Londoners as a whole (41.2% compared to 42%, respectively). The proportion of trips taken by car, as a driver or passenger, is 25.6% for people with disabilities in Islington and 13.6% for Londoners as a whole.

What Islington is doing to improve the health and well-being of residents and people in the borough

The people-friendly streets programme is one part of a range of work Islington Council is undertaking to improve the health and well-being of people in the borough. As a programme, it was both a response to the Covid-19 public health emergency and a

preparation for moving into the recovery phase, and helps progress against wider council ambitions related to public health, road danger reduction, clean air, climate change, social justice, greening and place-making.

People-friendly streets aims to encourage, enable and support more people into making healthier travel choices, by walking, wheeling or cycling. The council also campaigns for more accessible public transport, as this can help people with reduced mobility make more sustainable choices. People friendly-streets has an important role in the wider public health agenda to encourage more active lifestyles (including walking and cycling), to help tackle the rise of obesity, to reduce the impact of air pollution on people's health, and to reduce road danger. Using cycles for daily transport also opens up more economic opportunities for people, who can travel further for work at much less expense than using a private motor vehicle or public transport.

Islington also supports all forms of active travel:

- by providing free cycle skills sessions to adults and children;
- through the STARS programme which works with schools to enable healthier school travel;
- by working with TfL and private companies to provide cycle hire;
- through Try Before You Bike, an affordable bike purchase scheme for adult bikes, child bikes and cargo bikes, including an option for businesses to purchase e-cargo bikes at a discount;
- through funding Pedal Power sessions for all-ability cycling, enabling people with a range of disabilities to experience safe cycling at the Emirates and Finsbury Park;
- through its Safer Routes to Estates programme, ensuring physical barriers to movement through council estates are removed and that residents feel safe on walking routes at all times of the day and night;
- through the Social Prescribing Link Workers, who can prescribe activities to patients with non-clinical needs – these include guided walks;
- through developing travel plans on three estates, running surveys and setting up working groups with residents;
- through the Mayor of Islington's support for guided walks in the borough

Future involvement and activity may include:

- projects like Beat the Street, which encourage walking and cycling through the use of games;
- Cycle Sisters, who run supportive cycling groups for women, particularly from Muslim backgrounds;
- increased engagement with disability groups to understand barriers, to increase the opportunities for walking, cycling and using mobility aids, to provide comprehensive advice on what schemes are available. For example, the Motability scheme can be used to lease mobility scooters or powered wheelchairs (not just cars) and we support Transport for All's recommendation that the scheme should be extended to adapted cycles.

Review of the people-friendly streets programme

Originally, the low traffic neighbourhood schemes (as part of the overall people-friendly streets programme) were designed without private motor vehicle exemptions. The traffic filters which were implemented applied to all people driving (including residents). The council initially took the view that exempting any motor vehicles would have significant negative impacts in regards to road danger reduction, uptake of active travel and air pollution, as allowing the continuation of local traffic would likely dilute the benefits of the LTN and impact people with protected characteristics who are disproportionately impacted by traffic.

This approach sought to carefully balance the benefits of reducing traffic within LTNs with the inconvenience caused to people who travel by private motor vehicles. In the schemes implemented between July 2020 and January 2021, exemptions were only permitted for emergency vehicles, TfL buses, the accessible Community Transport bus 812, and a small number of council vehicles, to maximise the benefits of low traffic on all groups. There were concerns that higher volumes of traffic would create significant negative impacts for people without access to private cars, especially disabled people, older people, women and children.

Section 1 of this RIA describes the review undertaken by the council to understand the impact of LTNs on people with disabilities in Islington. Through research, data collection and engagement, the council better understood the nature of the constraints experienced by disabled people who travel by private car, and that a blanket 'no exemption' policy could disproportionately affect people in this situation. Key learnings from the engagement and research highlighted that:

- disabled people who travel by private cars were being disproportionately impacted by LTNs, especially for shorter car journeys;
- the public realm in many areas of Islington is not accessible – especially pavements.

The 2021 Executive Paper includes two main outcomes to improve access and mitigate the negative impacts previously identified in trial schemes:

- the new local exemption policy for Blue Badge holders and;
- the people-friendly pavements project.

Blue Badge exemption policy for low traffic neighbourhoods

The exemption policy will offer an exemption to Blue Badge holders who live inside, or on the boundary road of, a low traffic neighbourhood (LTN). The exemption will only apply for a single LTN and will allow Blue Badge holders to register a single car for their personal use

which is registered to their home address within (or on the boundary of) the low traffic neighbourhood in which they live. Proof of address, car registration and Blue Badge status are likely to be the evidence required. On successful application, a permit will be provided for this car, which will allow the Blue Badge holder to drive, or be driven, through the camera-enforced filters of the LTN in which they reside.

This limited exemption shows the council's commitment to make reasonable adjustments towards people with protected characteristics (in this instance the protected characteristic of 'disability') if it can be demonstrated that such an adjustment will not increase the negative impacts on other people with protected characteristics (and all other local people) currently benefitting from the LTNs as they were originally implemented. This includes those who do not drive and/or those who have been benefitting from the reduction in traffic volumes and the decrease in road danger. Disabled people are five times more likely to be injured as a pedestrian than non-disabled people.³

Careful consideration was given to the extent of this exemption. The agreed exemption applies to Blue Badge holders who live in (or on the boundary of) an LTN, and who have access to a car registered to their home address within this same LTN. After a successful application for the exemption, the Blue Badge holder will be granted a permit for this vehicle which will allow it to pass through traffic filters installed in the LTN in which the Blue Badge holder lives. The Blue Badge holder would need to be in the vehicle (as a driver or passenger) and the Blue Badge would need to be displayed. Blue Badge holders with access to their own vehicle are likely to represent a very small minority of residents in LTNs. There are 7,788 Blue Badge holders in Islington, 1,713 of whom live within existing LTNs. The proposed exemption will be complemented by an exceptional circumstance dispensation which will have its own application process.

In order to understand if the exemption policy would allow too much traffic through the LTN and therefore reduce its benefits, officers carried out an assessment of these numbers, by combining them with current data for vehicles breaching the restrictions at each filter to construct a model for maximum vehicles per hour passing through each filter at peak time. This assessment showed that, while there were possible increases of traffic at each of the LTN filters following the exemption, the forecasted level of two-way traffic was acceptable. It must be noted that, based on feedback gathered through correspondence and surveys, many drivers with disabilities have continued to make motor vehicle trips with the existing LTN restrictions in place. This means that allowing these drivers exemptions to local filters may not increase actual total trip numbers significantly. Furthermore, the length of these essential car journeys might actually decrease as routes become more direct. For this reason, officers believe that actual traffic volumes might not increase following the introduction of the exemption policy, and that local traffic levels should be acceptable. However, the council will monitor traffic levels on local LTN streets to ensure traffic is kept at low levels, so that exemptions do not result in unacceptable local traffic impacts which could deter active travel. If there are problematic increases in traffic volumes, a review of exemptions would take place.

³ <https://roadsafetygb.org.uk/news/disabled-and-low-income-pedestrians-at-higher-risk-of-road-injury/>

As well as increases in traffic volumes, another risk of the exemption is increased road danger at filters, as people would not necessarily expect vehicles to drive through areas. This could be particularly dangerous for people crossing the road or cycling. People with mobility impairments could also be vulnerable to collision in those areas.

There could be an increase in Blue Badge applications which could encourage shorter car journeys and increase traffic in the LTNs. Officers could monitor applications to review this risk. Finally, the approach might incentivise disabled people who rely on car transport such as taxis to purchase their own cars, which would increase car ownership, pressure on parking and increase the number of car trips within LTNs.

It is recommended that identified traffic filters allowing people with exemptions through must be adequately signposted with an 'exemption' plate. This plate will use the School Street exemption plate as a model, which uses the phrase 'Except permit holders XXX', where 'XXX' is a particular reference number to a local permit, issued to eligible vehicles. As the plate does not mention Blue Badges explicitly, this removes any potential confusion for drivers from another area (if they possess a Blue Badge) thinking they are exempt from the filter.

The limited nature of the exemption policy means that Blue Badge holders who do not live within an LTN are not eligible for the exemption, as journeys by car across their home neighbourhood are not affected by LTN restrictions. The decision not to exempt all Blue Badge holders in Islington from all the filters is supported by journey time and length data collected and analysed by Steer consultants (see Appendix 2 of the Executive Paper), which showed that the small proportion of disabled people who travel by car are more likely to make shorter car trips. These shorter car trips are the most impacted by the LTNs, while medium or longer journey lengths are not significantly impacted.

Cars used by Blue Badge holders which are not registered to an address within the same LTN are also not included within the scope of this exemption – this could include cars used by carers, friends or family members, as well as taxis and private hire vehicles (PHVs). There is no way of knowing when vehicles in this category are being used for the benefit of someone with disabilities, or when they are being used by their owner for other purposes. This means there is no way to implement an exemption per vehicle which (a) maintains the integrity of the overall people-friendly streets programme and (b) applies the exemption only to journeys undertaken by residents with disabilities.

People-friendly pavements policy

The proposed people-friendly pavements programme is an additional complementary measure towards these reasonable adjustments so that all groups can benefit from the LTNs, and to enable equal access to active travel by:

- Footway repaving

- Foliage maintenance
- Additional dropped kerbs
- Tactile paving
- Street clutter removal

The main beneficiaries of the schemes will be people walking, using wheelchairs or other mobility aids, cycling (including cycles adapted for disabilities) or using mobility scooters by removing through-traffic from the scheme area and reducing road danger.

This RIA

This RIA identifies general positive and negative impacts for groups with protected characteristics and details the specific positive and negative impacts of the people-friendly streets programme review.

Islington has one of the lowest proportions of car ownership per household in the country, with 71% of households having no access to a car.⁴ Transport for London (TfL) has analysed that two thirds of car journeys in London can be walked or cycled⁵ - this proportion is likely to be even greater in an inner London borough like Islington. The implication of these figures is that there is great potential for a large number of trips in Islington to be made by modes other than private car, and even that many existing car journeys could be shifted to active travel modes, with public health and air quality benefits for all Islington residents.

Traffic on London's local ('C' or unclassified) streets has risen by 72% in the past 12 years, whereas traffic on A and B roads has seen a slight fall over the same timeframe. A and B roads were designed with signalised and multi-lane junctions, wider pavements, formal pedestrian crossings and bus lanes, all of which mean they are able to more safely manage higher volumes of motor traffic than local streets.

There is also a disparity in the road danger present on minor and main roads. In the UK, the most common non-natural cause of death amongst children aged 5 – 14 is being hit by a vehicle⁶ with a mile driven on a minor road, compared to a mile driven on a main road, twice as likely to kill or seriously injure a child pedestrian, and three times more likely to kill a child cyclist.⁷ However, LTNs installed in London in 2020 have been shown to reduce the number of injuries from road traffic collisions by half, relative to the rest of London, with no

⁴ LBI: [Streetspace funding guidance - Appendix 7 2021](#)

⁵ GLA: [Health Impact of Cars in London 2015](#)

⁶ http://www.sd-commission.org.uk/data/files/publications/fairness_car_dependant.pdf

⁷ <https://www.icevirtuallibrary.com/doi/pdf/10.1680/jmuen.16.00068>

evidence of increased injury numbers or risk on LTN boundary roads.⁸ The people-friendly streets programme has therefore improved the safety of local roads without putting excessive burden on boundary roads.

As the Islington Transport Strategy notes, “Children from black and minority ethnic backgrounds are one and a half times more likely to be killed or seriously injured in a road collision than children from other backgrounds”, so reducing road danger through implementing LTNs seeks to address this inequality directly.

Given the reasons above, more space needs to be allocated to active travel modes. These modes make a significant contribution to reducing road traffic congestion and improving health. They are also an affordable way of getting around.

a. Generally positive impacts

Successful implementation of the people-friendly streets programme review should support the continued delivery of streets that welcome people from all walks of life and represent a fairer balance of different modes of travel.

The actions as a result of the people-friendly streets programme review are aimed at improving accessibility (balancing this with road danger reduction), which should provide benefits to some residents with protected characteristics. The programme overall should also reduce the negative impacts of traffic, improving air quality, reduce noise pollution, reduce injuries from road traffic collisions and reduce community severance. The LTNs and School Streets have the potential to make journeys more pleasant and easier, with benefits on mental and physical health.

The programme aims to improve the local area in alignment with TfL’s Healthy Streets indicators and Islington Council’s Transport Strategy. The list below shows how the programme meets each of the Healthy Streets indicators, with reference to the Islington Transport Strategy where relevant:

- Pedestrians from all walks of life: All people walking, using wheelchairs or other mobility aids will benefit from a reduction in road danger as a result of the lower volume of vehicles traveling through the people-friendly streets programme’s LTNs.
- Easy to cross: There will be considerably less traffic on many roads in where the people-friendly streets programme is implemented. This will mean that there are more opportunities to cross informally and formal crossings will be safer for people who are walking or using pavements.
- Not too noisy: The reduction in traffic volumes will also lead to a reduction in noise pollution

⁸ <https://findingspress.org/article/25633-impacts-of-2020-low-traffic-neighbourhoods-in-london-on-road-traffic-injuries>

- People choose to walk and cycle (and Islington's Transport Strategy 'Healthy' objective): It is anticipated that as a result of the reduction in vehicle traffic on the roads of Islington it will empower people with protected characteristics to cycle, as a big obstacle to cycling for many people is fear of traffic. Moreover, the expected increase in walking and cycling will heighten natural surveillance, and thus improve the sense of safety for those passing through the area.
- Clean air (and Islington's Transport Strategy 'Cleaner and Greener' objective): Cars and other motor vehicles are a major source of air pollution. The reduction of traffic delivered through the people-friendly streets programme roads is anticipated to improve the air quality in local areas, which includes public spaces with seating and nearby residential streets. It also contributes towards the council's target to achieve net zero carbon by 2030.
- People feel safe (and Islington's Transport Strategy 'Safe' objective): Motor vehicles are a source of danger to people walking and cycling on the roads. The reduction in motor vehicles is expected to make people feel safer when walking and cycling thereby empowering people to do so. The council is committed to working with the Mayor of London to achieve "Vision Zero" by 2041, by eliminating all deaths and serious injuries on Islington's streets and reducing the number of minor traffic collisions on our streets.

The people-friendly pavement project will benefit people from all walks of life who are pavement users, for example by removing existing barriers, installing dropped kerbs and improving maintenance of foliage.

People who are Blue Badge holders who live within an LTN and have access to a vehicle registered in that LTN will also benefit from the proposed exemptions at camera-enforced filters in the LTNs where they reside.

Protected cycle lanes would provide considerable benefits to many people with protected characteristics by facilitating and encouraging cycling, most notably for women, older people, younger people, those with various physical and mental disabilities and people from BAME groups.

Finally, the review explores pathways to deliver two 'Liveable Neighbourhoods' at Highbury New Park and Mildmay East which will include wider public realm improvements, implemented alongside traffic measures, in line with the Healthy Streets indicators and objectives of the Islington Transport Strategy. These may also include Play Streets (community-led short closures of streets to enable outside play for children), parklets (miniature green spaces), use of sustainable urban drainage systems (SUDS), improvements to footways, additional pedestrian crossings, freight and home delivery consolidation centres, better signage and wayfinding, and additional cycle parking (including secure bike hangars). It is the intention of the PFS programme to uplift all LTNs to Liveable Neighbourhoods in due course. These additional public realm benefits will benefit all users of the public realm, and achieve greater comfort and sustainability for all users, with positive impacts on children, older residents and disabled people.

Under the heading of 'Specific positive impacts' more details are given on how these could materialise for people with protected characteristics.

b. Specific positive impacts

Protected Characteristic: Age

An increase in walking and cycling benefits children in terms of reducing childhood obesity.

The Fair Futures Commission found that some of the barriers to children and young people travelling independently revolved around concerns for personal safety, due to the threats from road danger. Reduced road danger and protected cycleways should facilitate independent travel for children and young people, which is crucial to healthy child development.

Older people, who have higher instances of disabling conditions such as mobility impairment, deafness or blindness will benefit from reduced traffic and road danger because of the lower volumes of cars traveling through the LTNs and School Streets. In addition, older people are also more likely to live with dementia and will benefit from reduced noise pollution.

The Liveable Neighbourhoods and LTNs create improved conditions for cycling, particularly benefitting those older or younger residents with less balance who may want to choose adapted cycles away from traffic. Well-designed cycleways also provide protected conditions for people using adapted cycles.

Air pollution from cars has a significant impact on younger people who are closer to the car exhaust level and who have lungs that are still developing. A growing body of research demonstrates that this impact can result in significant health complications later in life impacting on their life expectancy and quality of life. Older adults are also known to be particularly sensitive to air pollution.

Older and younger people will benefit from safer crossings in particular because they can take longer to cross the road than the average-aged person.

People walking (including children) will be safer on School Streets because they will have less interaction with vehicles during pick-up/drop off times. This particularly applies to younger children in the community and older residents who are less able to walk. There will also be more opportunities to cross informally and formal crossings will be safer for people walking.

Alternative School Street measures, including green screens and green walls, will reduce noise pollution, improving learning environment for children.

Children who have disabilities or mobility impairments may benefit from the Blue Badge exemption policy, if their carers live with them inside an LTN. It is also likely that older

people with limited mobility who travel by private car are likely to have Blue Badges, and could benefit from the same policy. The positive impacts of LTNs on local traffic levels, as evidenced by interim monitoring reports, means less congestion for exempt vehicles.

The people-friendly pavements project will further improve conditions for older and younger people walking (or using mobility aids, including wheelchairs) on pavements, by removing existing barriers, reducing clutter and improving maintenance.

Protected Characteristic: Disability

Compared to the London average, there is a higher proportion of people in Islington who identify themselves as being disabled (16%, compared to the London average of 14%).

LTNs and School Streets can enable easier or more pleasant journeys for disabled people; an increase in independence, a decrease in traffic danger and benefits to physical and mental health.

Pedestrian enhancements could be of particular benefit to people with a disability in terms of navigating the urban environment, including but not limited to those using walking aids, a wheelchair or a mobility scooter. This includes the improvements made through the people-friendly pavements project, which will remove existing barriers, reduce clutter and improve maintenance.

In residential areas, those with cognitive disabilities could benefit from reduced levels of noise pollution, supported by the neighbourhood walking and cycling improvements and the removal of through-traffic. Moreover, some disabled people may feel more comfortable accessing the businesses in LTNs, due to the reduction in traffic as a result of the PFS measures.

Research has shown that one of the main reasons that disabled people do not cycle more is due to inaccessible infrastructure, even though 75% of disabled cyclists report that they find cycling easier than walking.⁹ The proposals in LTNs will greatly improve conditions for disabled cyclists by reducing road danger without the need for further traffic calming measures. Well-designed cycleways with protected facilities and smooth surfaces provide safe and convenient means of travel for people using adapted cycles.

In this way, providing better conditions for cycling can empower more disabled people to cycle, particularly those with less balance who may want to choose adapted cycles away from traffic. All traffic filters in the LTNs have been designed in a way that is inclusive and accessible to larger cycles such as tricycles and cargo cycles in line with the London Cycling Design Standards. Cycleways with protected lanes are designed to accommodate adapted cycles.

When cycleways are implemented there is usually an opportunity to improve crossing facilities or widen footways which benefits disabled people.

⁹Wheels for Wellbeing: [Assessing the needs and experiences of disabled cyclists 2018](#)

People who are Blue Badge holders who live within an LTN and have access to a vehicle registered in that LTN will also benefit from the proposed exemptions at camera-enforced filters in the LTNs where they reside. The positive impacts of LTNs on local traffic levels means less congestion for exempt vehicles.

Protected Characteristic: Gender reassignment

No specific impacts identified.

Protected Characteristic: Marriage and civil partnership

No specific impacts identified.

Protected Characteristic: Pregnancy and maternity

Reduced volumes of traffic and speeds in low traffic neighbourhoods and Liveable Neighbourhoods will create a less stressful environment, supporting a healthy pregnancy.

Parents and carers with prams will benefit from a better walking environment and reduced traffic flows when crossing roads, especially in the vicinity of schools. This includes the improvements made through the people-friendly pavements project, which will remove existing barriers, reduce clutter and improve maintenance.

Parents or carers who use cycles or cargo cycles for family mobility will benefit from protected cycleways and from traffic filtering and reduced volumes of traffic. Road closures will be designed in a way that is permeable and accessible to larger cycles. It is anticipated that increased safety for people who are cycling will help to empower more parents and carers to use cargo cycles for family mobility.

Traffic filters will create informal play space for children specifically around closure locations, where there will be very low traffic following implementation.

Pregnant people and unborn children in particular may be adversely impacted by air pollution. LTNs and School Streets are expected to reduce traffic volumes and congestion on Islington roads, which is expected to contribute to improved air quality on these streets.

Parents and carers will be safer on School Streets because they will have less contact with vehicles during pick-up/drop off times. There will also be more opportunities to cross informally and formal crossings will be safer for people walking.

The Schools Street programme will create opportunity for safe social distancing which can have positive impacts on parents or carers with prams requiring more pavement space.

When cycleways are implemented there is usually an opportunity to improve crossing facilities or widen footways which benefits parents or carers with prams, and pregnant women.

Protected Characteristic: Race

Developing research has concluded that Black, Asian and Ethnic Minority people are twice more likely to die of coronavirus in the UK than white people making them specifically more vulnerable since the pandemic. As prescribed by Central Government guidance creating safe cycle routes provides an alternative means of travel to public transport as the country emerges from the health emergency. The reduction of traffic volumes and road danger in each LTN should make cycling a more accessible transport mode among BAME people who are underrepresented among people who cycle for transport and for exercise.

Protected Characteristic: Religion or belief

No specific impacts identified

Protected Characteristic: Sex

Women - who are more likely than men to be moving through public space with pushchairs and prams, and expectant mothers and mothers with young children - may also particularly benefit from improved walking and cycling conditions and reduced traffic levels. This includes the improvements made through the people-friendly pavements project, which will remove existing barriers, reduce clutter and improve maintenance.

In London, women are less represented than men in cycling, and lack of safe cycle infrastructure disproportionately impacts women, attributable in part to a more risk averse attitude to mixing with traffic. Research has shown that women particularly value protected cycle facilities and direct routes such as cycleways. Reduced traffic and new cycle infrastructure will benefit and empower more women to cycle.

Protected Characteristic: Sexual orientation

No specific impacts identified

Socio-economic status: To be treated as a Protected Characteristic under section 1 of The Equality Act 2010

Busier roads can, in some areas, dominate more deprived communities. Walking and cycling improvements will benefit those living near busy roads and collision hot-spots when they are moving around their local area. Islington is an extremely diverse borough and the index of deprivation across the borough shows that deprivation does not strictly follow main roads. One of the key findings of a 2021 paper on the interaction of socio-economic status and LTNs is that "Across London as a whole, people in the most deprived quarter of

OAs [output areas, administrative areas containing around 300 residents] were 2.7 times more likely to live in a new LTN, compared to Londoners in the least deprived quarter.”¹⁰

Generally, car ownership correlates to household income in London. Therefore, less affluent households are less likely to own a car – and be reliant on walking, cycling and public transport. The low traffic neighbourhoods and cycleways in the PFS programme aim to benefit people who do not own cars by making it easier for them to travel by other modes.

Finally, the greater connectivity via new cycling and walking routes should support social distancing whilst providing better healthy access to employment.

c. Potentially general negative impacts

As has been outlined above, the people-friendly streets programme review measures will have many positive benefits for residents and businesses, and specifically for those with protected characteristics as discussed above. It is also the purpose of this RIA to examine any negative impacts on residents, particularly those with protected characteristics, to ensure that a robust mitigation plan is in place, and so that these negative impacts can be taken into account in decision-making on the implementation of the scheme. Research and engagement have highlighted that for some residents journey times have increased, and/or journeys are more difficult, with negative impacts on mental and physical health.

Key negative impacts of the people-friendly streets programme review have been identified and considered below:

C1: Impact on those who travel by private car

The purpose of the LTN measures is to create a safer environment to enable walking and cycling for people from all walks of life. However, this must be balanced with facilitating the travel requirements for vulnerable residents including those with disabilities and mobility impairments who may rely on cars to travel.

Following the implementation of the schemes, vehicles travelling to streets in and around each LTN will still be able to access all properties that can currently be accessed. None of the measures being introduced will stop people (including residents, businesses, visitors or delivery drivers) from driving to and from each area. However, some routes may need to be changed by driving to and from the nearest main road rather than across local streets.

These changes may therefore result in some increased inconvenience for motorists and could result in longer journey times with an increased cost if private vehicle hire or taxis are relied on.

The council commissioned a piece of research from the consultants Steer to examine the impacts of small, medium and large LTNs on 167 journeys in the borough.¹¹ The research

¹⁰ Equity in new active travel infrastructure: a spatial analysis of London’s new Low Traffic Neighbourhoods (2021) <https://osf.io/preprints/socarxiv/q87fu/>

¹¹ This can be found as Appendix 2 of the people-friendly streets Executive Paper (2021).

looked at how those journeys were impacted in length and time before and after LTN implementation. In conclusion, while shorter journeys are most impacted (+118% in length), medium and long journeys were much less impacted (+4% and +3% in length respectively). The research also highlighted that disabled people who travel by car are more likely to make shorter journeys.

It should therefore be acknowledged that longer routes are more likely to inconvenience some older or disabled residents, and the specific impacts on those groups is set out below. These should be considered on balance with the positive impacts the scheme will result in for those groups and the wider population, as is outlined above.

The proposed exemption policy at camera-enforced filters for Blue Badge holders within their home LTN for a single vehicle partly mitigate this identified impact on shorter journeys for some disabled people. However, the exemption does not address the needs of those who rely on taxis or other private hire vehicles, or if they are driven by carers who are not eligible for the exemption, or if disabled people travel to other low traffic neighbourhoods in which they do not live.

C2: The impact on residents who may reside on the main roads surrounding the LTNs and Liveable Neighbourhoods areas

By design, the LTN and LN schemes in the PFS programme review will restrict through routes between main roads, which will encourage non-local journeys to take place on the main road network surrounding each LTN area. Currently, 1/3 of car journeys in London are under 2km, a distance which could easily be walked or cycled by many.¹² This switch between different modes of travel could become a reality when walking and cycling conditions are much improved by the people-friendly streets programme measures.

Despite the opportunities of modal shift, there is a risk that the measures could nevertheless displace traffic onto main roads, which could increase congestion, which would affect bus journey times as well as affecting air quality and community severance.

These impacts would affect residents living on the main road network or near junctions. Increased bus journey times would have a greater impact on certain groups with protected characteristics who are more likely to use bus services, and on those who would have the most difficulty dealing with the impacts of a reduced service.

A monitoring strategy has been put in place to understand whether displacement takes place onto Islington's main roads. Thus far, monitoring in St Peter's, Canonbury East, Clerkenwell Green and Amwell¹³ have shown an overall negligible change of traffic volumes on main roads. Similarly, other boroughs' monitoring data (such as Hackney or Lambeth) have shown that traffic on main roads has not substantially increased following LTN implementation. The council continues monitoring traffic and will publish findings.

¹² https://www.london.gov.uk/sites/default/files/health_impact_of_cars_in_london-sept_2015_final.pdf

¹³ Monitoring reports can be found on each scheme's page at <https://www.islington.gov.uk/roads/people-friendly-streets>

For future schemes, it is anticipated that immediately following the scheme there will be some displacement while people get used to new road layouts and identify alternative routes. If displacement has arisen as an issue in the medium term, then this will trigger some of the reactive mitigation measures outlined in section 5.

C3: The impact on children, parents or carers who drive and public transport users in relation to School Streets or cycleways on main roads

Several measures relating to School Streets and cycleways can have negative impacts on children, parents or carers who drive.

The potential removal of parking bays outside School Streets or on cycleways located on main roads could negatively impact disabled drivers/pregnant women who need to access the street.

Another impact is that School Streets and cycleways reduce road space for vehicular movement – with the potential to increase congestion and travel times. This could also affect public transport service, which may have a greater impact on certain groups with protected characteristics. Increases in congestion, community severance and worse air quality would impact residents living on the main road network.

d. Specific negative impacts

Some specific impacts have been identified for protected characteristic groups (corresponding to the above general impacts).

Protected Characteristic: Age

C1: Although it will be possible to access all addresses once each scheme has been implemented, older people may travel by private cars, private vehicles for hire, or taxis more for their local trips and so may be inconvenienced by longer journeys. Longer journeys may also involve higher costs.

Children and older people who do not drive could be impacted by the exemption policy if local traffic rises. This could make streets unsafe, and create an intimidating environment for people who do not rely on cars for their mobility, ultimately hindering the objectives of the low traffic neighbourhoods.

Protected Characteristic: Disability

C1: Although it will be possible to access all addresses once each LTN scheme has been implemented, disabled residents or visitors who travel in private cars, private hire vehicles

(PHVs), or taxis may have to use new routes for their local trips and so may be inconvenienced by longer journeys (which may also involve higher costs).

However, it must be noted that private cars are just one means of travel for disabled residents and therefore should be considered on balance with the benefits. Evidence in section 2, 'Islington Residents Profile', under the heading of 'Profile analysis', shows that the proportion of trips taken by car, as a driver or passenger, is 25.6% for people with disabilities in Islington and 13.6% for Londoners as a whole. The main means of transport, used by 81% of disabled Londoners at least once a week is walking.

The council is committed to engaging with disabled people and has undertaken pre-consultation engagement with disabled people and groups representing them, and listened to feedback submitted via Commonplace, the trial feedback surveys and general correspondence. This engagement forms part of the evidence informing the proposed exemption policy. Once each PFS scheme has been in place for 12 months, a public consultation will be held to help inform the decision-making around the future of the scheme. Additional engagement with people with disabilities is planned during the consultation focus groups for each scheme.

The council is therefore now proposing exempting Blue Badge holders who live within (or on the boundary of) an LTN from certain local camera-enforced filters. Blue Badge holders will be able to register a single private car from their home LTN for these exemptions, which should improve journey times for local trips. However, this policy does not extend to covering trips across neighbouring LTNs, as the council has chosen to limit the exemption to shorter trips that are more impacted in terms of journey time and length compared to medium and longer trips.

Blue Badge holders who do not live within an LTN will see no change from the current position after the exemption policy is implemented. These Blue Badge holders have been given consideration, but will not be included in the exemptions, as traffic filters do not currently affect journeys from their home to nearby main roads around their local neighbourhood.

Similarly, people with disabilities who rely on taxis and PHVs, carers who are not eligible for the Blue Badge exemption and doctors will not benefit from the new exemption policy. As discussed in the 'Overview' paragraphs at the start of section 3, the council seeks to balance exemptions with the benefits of reducing local traffic for all residents, including those with protected characteristics who have benefitted from the LTNs as they currently exist.

At time of writing, it is not possible to implement an exemption for Blue Badge holders using taxis or PHVs, as enforcement cameras would not know whether a Blue Badge holder (who is resident in an Islington LTN) is travelling in a vehicle. To apply the exemption to these Blue Badge holders, the implementable solution would be to exempt all taxis and PHVs that could use Islington's roads, which would have significant impacts in terms of traffic volumes and dilute the benefits of the LTNs. There are 114,900 licenced taxis and PHVs operating in London, as of 2020.¹⁴ This alternative is not considered acceptable. Therefore, for the purposes of the experimental traffic order and any future traffic order which supersedes the ETO, Penalty Charge Notices (PCNs) will apply to non-exempt vehicles going through the filters.

If a technological solution can be found which allows specific and timed exemptions for only those taxi/PHV trips taken by Blue Badge holders who are resident in Islington, compatible with our current use of Automatic Numberplate Recognition (ANPR), then the council will consider exemptions for taxis/PHVs for the purpose of carrying a Blue Badge holder. This would be of benefit only to the 3.2% of trips taken by disabled people which are in taxis or PHVs (this is calculated in 'Islington Residents Profile' under the heading of 'Profile analysis').

The London Taxicard Scheme offers subsidised travel in licenced taxis and private hire vehicles to London residents with serious mobility impairments or who are severely sight impaired. This could offset some of the increase in costs resulting from slightly longer routes as a result of the LTN schemes.

C2: An increase in traffic on main roads could lead to bus delays that could disproportionately impact disabled residents who rely on bus journeys for mobility.

Other: Disabled people who do not drive could be impacted by the exemption policy if local traffic rises. This could make streets unsafe, and create an intimidating environment for people who do not rely on cars for their mobility, ultimately hindering the objectives of the LTNs. Disabled people are five times more likely to be injured as a pedestrian than non-disabled people.¹⁵ Limiting the range of the exemption to Blue Badge holders within their own LTN should help to limit the increase in traffic volumes seen within LTNs, to mitigate this concern.

Disabled people could also be disproportionately impacted by the introduction of new street furniture and infrastructure (such as signage or cycleway wands) which may affect their accessibility if infrastructure is not suitably positioned. The removal of central islands and pedestrian refuges for the implementation of protected cycle lanes can make crossing more difficult and potentially more hazardous. Bus stop bypasses are a particular feature in

¹⁴ https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/944680/taxi-and-private-hire-vehicle-statistics-2020.pdf

¹⁵ <https://roadsafetygb.org.uk/news/disabled-and-low-income-pedestrians-at-higher-risk-of-road-injury/>

cycleways which are likely to become more common and can have a negative impact on disabled bus users.

Protected Characteristic: Gender re-assignment

No specific impacts identified.

Protected Characteristic: Marriage and civil partnership

No specific impacts identified.

Protected Characteristic: Pregnancy and maternity

C1: Although access to all addresses is maintained as part of LTN schemes, pregnant women and those with young children may rely on private cars, private vehicles for hire, or taxis more for their local trips and so may be inconvenienced by longer journeys. Longer journeys may also involve higher costs.

C2: Pregnant women or parents/carers with young children may have reduced mobility, take longer to cross the road, be more vulnerable to traffic collisions and/or be more reliant on car transport, therefore they may be particularly impacted if schemes result in increased traffic and congestion on streets they live on. Pregnant women and unborn children may be particularly impacted by poorer air quality which may result from increased traffic and congestion on their streets.

Other: Pregnant women or parents/carers with young children who do not drive could be impacted by the exemption policy if local traffic rises. This could make streets unsafe, and create an intimidating environment for people who do not rely on cars for their mobility, ultimately hindering the objectives of the LTNs.

Pregnant women or parents/carers with young children could also be disproportionately impacted by the introduction of new street furniture and infrastructure (such as signage or cycleway wands) which may affect their accessibility if infrastructure is not suitably positioned. In particular, protected cycleways using features such as wands could make it more complicated and difficult to cross the road with a pram except at formal crossing points. The removal of central islands and pedestrian refuges for the implementation of protected cycleways can make crossing more difficult and potentially more hazardous.

Protected Characteristic: Race

No specific impacts identified

Protected Characteristic: Religion or belief

No specific impacts identified

Protected Characteristic: Sex

No specific impacts identified

Protected Characteristic: Sexual orientation

No specific impacts identified

Socio-economic status: To be treated as a Protected Characteristic under section 1 of The Equality Act 2010

C2: Lower-income households are less likely to have access to private cars and tend to be more represented amongst bus passengers. This means that any displacement of traffic onto main roads which affects bus journey times could disproportionately impact people on lower incomes. Should any traffic displacement occur, it could also have a disproportionately negative impact on some of Islington's more deprived communities, with consequences in terms of congestion, severance and air quality. However, as noted in the positive impacts, "people in the most deprived quarter of OAs [output areas, administrative areas containing around 300 residents] were 2.7 times more likely to live in a new LTN, compared to Londoners in the least deprived quarter."¹⁶ This means that any increase of traffic volumes within LTNs as a result of the new exemption policy could disproportionately impact some of Islington's more deprived communities.

Other: Purchasing and maintaining a cycle is significantly less expensive than the comparable costs for motor vehicles, and can be cheaper than public transport fares. Nonetheless, people with less disposable income may be less able to own a cycle than those with more disposable income. This in turn would mean they would not have equal access to the new cycle infrastructure or not benefit so much from the improved cycling environment.

4. Safeguarding and Human Rights impacts

a. Safeguarding risks and Human Rights breaches

No safeguarding risks for children or vulnerable adults, or human rights breaches, have been identified as likely resulting from the people-friendly streets programme.

The council has considered the provisions of the Human Rights Act for potential breaches that may occur as a result of the proposal and considers that three articles are relevant:

¹⁶ Equity in new active travel infrastructure: a spatial analysis of London's new Low Traffic Neighbourhoods (2021) <https://osf.io/preprints/socarxiv/q87fu/>

- Article 1 of the First Protocol – the protection of property;
- Article 2 of the First Protocol – the right to education; and
- Article 8 – the right to respect private and family life.

In relation to Article 1, some residents may no longer be able to use the most direct access to their homes. However, under the operation of these schemes, alternative access will be in place. Further, the right under Article 1 is qualified rather than absolute as it permits the deprivation of an individual's possessions or rights where it is in the public interest. The public interest benefits are outlined within this report and the Executive Paper. Exemptions are also proposed for some filters for Blue Badge holders. The council considers the proposal to be in the public interest.

In relation to Article 2, access to educational institutes is impacted by School Streets for people who drive private cars to Primary School. This is to encourage more people to use active travel, however those depending on private cars for their mobility, for instance disabled people who are Blue Badge holders are exempt from the restrictions. Emergency services are also exempt. Given that children are particularly vulnerable to traffic collisions, air pollution and inactivity, it is considered that restricting traffic actually improves access for children and parents or carers around schools, and that the proposals do not restrict access to educational institutes unacceptably.

In relation to Article 8, right to respect for private and family life has a broad interpretation and extends to being in a public place if there is a reasonable expectation of privacy there. This right can be interfered with where lawful, necessary and proportionate to protect a number of other concerns including public safety and health. It is not considered that the implementation of the people-friendly streets programme will impede the rights to individuals to respect for private and family life either in public or on private land. Further, the scheme is proposed in order to reduce the number of vehicles on the road, which will enhance public safety and health.

If potential safeguarding and human rights risks are identified, then please contact equalities@islington.gov.uk to discuss further.

5. Actions

How will you respond to the impacts that you have identified in sections 3 and 4, or address any gaps in data or information?

Negative Impact	Action	Responsible person or team	Deadline
<p>C1: More inconvenient car trips</p> <p>More costly trips if taxis or private hire vehicles are relied on for some people falling into protected characteristics groups such as age, disability and parental status.</p>	<p>The London Taxicard Scheme offers subsidised travel in licenced taxis and private hire vehicles to London residents with serious mobility impairments or who are severely sight impaired. This could offset some of the increase in costs resulting from slightly longer routes as a result of the LTN schemes. The council will work to promote uptake of this scheme amongst potentially affected groups.</p>	<p>Transport Projects and people-friendly streets team</p> <p>London Councils</p>	<p>Ongoing</p>
<p>C1: More inconvenient car trips</p> <p>The new exemption policy does not include taxis and private hire vehicles, doctors or carers.</p>	<p>The council will work with other boroughs, TfL and taxi/PHV providers to explore the possibility of a technological and regulatory solution, which would allow specific and time-limited exemptions for taxis/PHVs which are carrying Blue Badge holders who are Islington residents.</p> <p>The exemption policy for Blue Badge holders is complemented by an exceptional circumstance dispensation which will benefit some people who do not meet the exemption criteria.</p>	<p>Transport Projects and people-friendly streets team</p> <p>Transport for London</p> <p>London Councils</p>	<p>Ongoing</p>

Negative Impact	Action	Responsible person or team	Deadline
<p>C2: Main roads impact</p> <p>Possible increase of bus journey times which would impact on older, disabled or lower income residents disproportionately.</p>	<p>The council has a robust and comprehensive monitoring strategy to gather data on the displacement impacts on main roads. This data will be one of the factors to be considered carefully in deciding to transition to a permanent traffic order or to introduce mitigating measures.</p> <p>If required and informed by monitoring data, the council will work with TfL to identify bus priority corridors to improve bus journey times. Bus priority schemes will be implemented in consultation with TfL to protect bus journey times if data demonstrates that there are increased delays in bus journeys for a sustained period.</p>	<p>Transport Projects and people-friendly streets team</p> <p>Transport for London</p> <p>Traffic and Engineering</p>	<p>Various dates for 12 month monitoring data deadlines relevant to each scheme</p> <p>2025 for bus mitigation schemes</p>

Negative Impact	Action	Responsible person or team	Deadline
<p>C2: Main roads impact</p> <p>Possible increase in air pollution on the main roads which would impact disproportionately on residents living on main roads</p>	<p>The council has a robust and comprehensive monitoring strategy to gather data on the displacement impacts on main roads including air quality data where possible. This data will be one of the factors to be considered carefully in deciding to transition to a permanent traffic order or to introduce mitigating measures.</p> <p>Air quality schemes are being rolled out in parallel, for instance the installation of Electric Vehicle Charging Points and the Ultra-Low Emission Zone extension from October 2021.</p>	<p>Transport Projects and people-friendly streets team</p> <p>Air quality Team</p> <p>Traffic and engineering</p>	<p>Various dates for 12 month monitoring data deadlines relevant to each scheme</p> <p>Air quality schemes roll out is ongoing</p>

Negative Impact	Action	Responsible person or team	Deadline
<p>C3: Impacts on car users</p> <p>The potential removal of parking bays outside School Streets and cycleways located on main roads – could negatively impact disabled drivers/pregnant women who need to access the street.</p> <p>Reduced road space for vehicular movement might impact those who travel by private cars for their mobility such as certain disabled people. Extra congestion can also impact groups who suffer from community severance and congestion.</p>	<p>Ensure that parking provision is retained for Blue Badge holders in the vicinity (70m radius) of all school sites, in accordance with the council’s inclusive design guidance. Ensure sufficient parking remains accessible for Blue Badge holders based on need.</p> <p>Traffic monitoring – The council is continuing to proceed with a monitoring strategy to ensure that the impacts on traffic are considered.</p>	<p>Parking, Traffic and engineering; Transport projects and people-friendly streets</p>	<p>Ongoing</p>

Negative Impact	Action	Responsible person or team	Deadline
<p>Other:</p> <p>Purchasing and maintaining a cycle is significantly less expensive than the comparable costs for motor vehicles, and can be cheaper than public transport fares. Nonetheless, people with less disposable income may be less able to own a cycle than those with more disposable income. This in turn would mean they would not have equal access to the new cycle infrastructure.</p>	<p>The council has a programme to help with the affordability of maintaining and securely storing cycles. Islington's 'Try before you bike' scheme helps people purchase a new cycle with monthly payments (£20 for an adult cycle, £10 for children), with the option of returning the cycle and stopping payments if they choose to.</p>	<p>Housing, Community development</p> <p>Transport Strategy and Active Travel.</p>	<p>Ongoing</p>

Negative Impact	Action	Responsible person or team	Deadline
<p>Other: People with restricted mobility could be disproportionately disadvantaged by the introduction of new street furniture and infrastructure (such as signage and cycleway wands) which may affect their accessibility if infrastructure is not suitably positioned.</p> <p>The removal of central islands and pedestrian refuges for the implementation of protected cycle lanes can make crossing more difficult and potentially more hazardous.</p> <p>Bus stop bypasses on cycleways can have a negative impact on disabled bus users.</p>	<p>The people-friendly pavement initiative will ensure impacts are minimised and accessibility improved in the public realm.</p> <p>Potential conflict to be minimised through the assessment of locations for proposed street furniture/ infrastructure to minimise and or eliminate negative impacts on accessibility.</p> <p>Cycleway design will be reviewed from an accessibility perspective, particularly for bus stop bypasses, island and pedestrian refuge removal. Always consider the needs of parents or carers with prams or wheelchair users when designing cycleways. Assess each situation for crossing desire lines and proximity of alternative crossing points.</p> <p>Engagement with disabled groups will also identify if there are outstanding issues with accessibility for people with restricted mobility.</p>	<p>Transport Projects and people-friendly streets team</p> <p>Traffic and engineering</p>	<p>On going</p>

Negative Impact	Action	Responsible person or team	Deadline
<p>Other: Traffic on local LTN streets rises as a result to the exemption policy.</p> <p>Benefits of the LTN are diluted, with worsening air and noise pollution, traffic danger, which will hinder uptake to active travel and the council's ambitions to achieve net zero carbon by 2030. Exempt vehicles might take people walking by surprise, which could result in collisions.</p> <p>This would impact in particular protected groups such as age, disability and parental status.</p>	<p>Monitoring traffic levels after implementation of the exemption policy to ensure traffic is kept at low levels. If traffic increases significantly, a review of exemptions would take place.</p> <p>Ensure signage is appropriate at camera-enforced filters.</p> <p>There might be no exemptions at traffic filters where there is a road danger such as lack of visibility.</p>	<p>Transport projects and people-friendly streets</p>	<p>Annual monitoring with a review at 12 months post exemption policy implementation</p>

Summary of actions:

- People-friendly pavements:** Ensure impacts are minimised and accessibility improved in the public realm. The engagement with disabled groups will also identify the opportunities for people-friendly pavements to be implemented and if there are outstanding issues with accessibility for persons with restricted mobility.
- Exemption policy:** Monitor local traffic levels within LTN after implementation of the exemption policy to ensure traffic is kept at low levels. If traffic increases significantly, a review of exemptions would take place. Ensure signage is appropriate at camera-enforced filters where there are exemptions.
- Engagement:** As part of the public consultation, proactively engage with groups representing those with specific mobility needs and disabled individuals in each LTN area or proposed cycleway to ensure that the interests and concerns of these groups and

individuals is represented, understood and considered in deciding to transition to a permanent traffic order.

- **Impacts on main roads:** Continue gathering data on impacts on main road, including on traffic volumes and air quality and bus journey times. This data will be one of the factors to be considered carefully in deciding to transition to a permanent traffic order or to introduce mitigating measures. If required and informed by monitoring data, the council will work with TfL to identify bus priority corridors to improve bus journey times. Bus priority schemes will be implemented in consultation with TfL to protect bus journey times if data demonstrates that there are increased delays in bus journeys for a sustained period. Air quality schemes are being rolled out in parallel, for instance the installation of Electric Vehicle Charging Points and the Ultra-Low Emission Zone extension from October 2021.
- **Cycle affordability:** The council has a programme to help with the affordability of maintaining and securely storing cycles. Islington's 'Try before you bike' scheme helps people purchase a new cycle with monthly payments (£20 for an adult cycle, £10 for children), with the option of returning the cycle and stopping payments if they choose to.
- **Technological and regulatory solution:** The council will work with other boroughs, TfL and taxi/PHV providers to explore the possibility of a technological and regulatory solution, which would allow specific and time-limited exemptions for taxis/PHVs which are carrying Blue Badge holders who are Islington residents.
- **School Streets:** Ensure the parking provision is retained for Blue Badge holders in the vicinity (70m radius) of all school sites, in accordance with the council's inclusive design guidance. The council is continuing to proceed with a monitoring strategy to ensure that the impacts on traffic are considered.
- **Cycleways.** Consider the negative impact of cycleway infrastructure on the protected characteristics of age, disability, pregnancy and maternity, particularly the impact of bus stop bypasses, wands and stepped tracks, and the removal of pedestrian islands, and engage with particular groups. Monitor the impact of changes to infrastructure and adapt or respond where necessary.

This Resident Impact Assessment has been completed in accordance with the guidance and using appropriate evidence.

Staff members completing this form:

Linda Brosnan, Will Umney
Transport Planners

Signed: _____ Date: [DATE]

Head of Service or higher:

[NAME]

Signed: _____ Date: [DATE]

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